

Government of Pakistan
Finance Division
(Expenditure Wing)

No.F.5(1)Exp-IV/2007

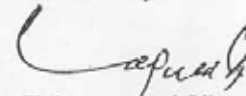
Islamabad, the 23rd July, 2010.

Office Memorandum

SUBJECT: STRATEGY FOR OPERATION OF CURRENT BUDGET DURING THE FINANCIAL YEAR 2010-11.

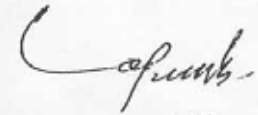
The undersigned is directed to refer to para 8(b) of System of Financial Control and Budgeting 2006 issued vide Finance Division's O.M.No.3(2)Exp-III/2006, dated 13th September, 2006 and to state that it has been decided to authorize Ministries/Divisions to incur expenditure out of their current budget during the current financial year 2010-11 as under:-

- i) 20% of the approved budget during 1st Quarter of current financial year.
- ii) 20% of the approved budget during 2nd Quarter of current financial year.
- iii) 30% of the approved budget during 3rd Quarter of current financial year.
- iv) 30% of the approved budget during 4th Quarter of current financial year.
- v) The cases relating to unavoidable, contractual and obligatory payments may be considered on case to case basis and relaxation, if required, may be allowed by the Finance Secretary.


(Liaquat Ali)
Section Officer (Exp-IV)
Ph: 9208034

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1. President Secretariat (Public), Islamabad.
2. President Secretariat (Internal), Islamabad..
3. Prime Minister's Secretariat (Public), Islamabad.
4. Prime Minister's Secretariat (Internal), Islamabad
5. Supreme Court of Pakistan, Islamabad.
6. Federal Shariat Court, Islamabad.
7. National Assembly Secretariat, Islamabad.
8. Senate Secretariat, Islamabad.
9. Wafaqi Mohtasib's Secretariat, Islamabad
10. Federal Tax Ombudsman Secretariat, Islamabad
11. Election Commission of Pakistan, Islamabad
12. Auditor General of Pakistan, Islamabad.
13. Controller General of Accounts, Islamabad.
14. AGPR, Islamabad.
15. Chief Accounts Officer, Ministry of Foreign Affairs, Islamabad.
16. Finance Division (Military), Islamabad
17. Central Directorate of National Savings, Islamabad.
18. Monopoly Control Authority, Islamabad.
19. Mint Master, Pakistan Mint, Lahore,
20. Federal Treasury Office, Islamabad/Karachi.
21. PS to Finance Secretary Finance Division, Islamabad
22. PS to Special Secretary Finance Division, Islamabad.
23. All Addl. Finance Secretaries/Joint Secretaries, Finance Division, Islamabad.
24. All FAs/DFAs, Finance Division, Islamabad.



(Liaquat Ali)
Section Officer (Exp.IV)
Ph: 9201005



D.O.No.7 (2) Exp-IV-2010
Government of Pakistan
Ministry of Finance
(Expenditure Wing)

From: :Seerat Asghar,
Additional Finance Secretary (Exp.)
Ph: 9202576

Islamabad, the 22nd July, 2010

Subject: - EXPENDITURE CONTROL FOR THE FINANCIAL
YEAR 2010-2011

My dear Secretary

It is stated that the Summary for the Cabinet dated 5th June, 2010 and Finance Minister's Budget Speech on the same date, inter-alia, envisage following steps to control expenditure during current financial year i.e. 2010-11:-

- (i) Approval of Cabinet would be required for any supplementary Grant beyond 10% of approved budget.
- (ii) Ensure that proposals for approval of ECC/Cabinet having fiscal impact would be budget neutral i.e. additional revenues or savings would be identified at the time of approval.
- iii) The Ministries/Divisions should present report on quarterly budget outturn to the National Assembly to ensure parliamentary oversight.

2. I shall be grateful if you kindly ensure compliance of above targets for the fiscal year 2010-2011.

With best regards,

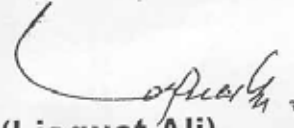
Yours sincerely


(Seerat Asghar)

All Secretaries/Additional Secretaries Incharge, of the Ministries/Divisions, Ibd.

Copy forwarded for similar necessary action to:

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2. President Secretariat (Internal), Islamabad..
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6. Federal Shari at Court, Islamabad.
7. National Assembly Secretariat, Islamabad.
8. Senate Secretariat, Islamabad.
9. Wafaqi Mohtasib's Secretariat, Islamabad
10. Federal Tax Ombudsman Secretariat, Islamabad
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12. Auditor General of Pakistan, Islamabad.
13. Controller General of Accounts, Islamabad.
14. AGPR, Islamabad.
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17. Central Directorate of National Savings, Islamabad.
18. Monopoly Control Authority, Islamabad.
19. Mint Master, Pakistan Mint, Lahore,
20. Federal Treasury Office, Islamabad/Karachi.
21. P.S to Finance Secretary, Finance Division, Islamabad.
22. P.S to Special Secretary Finance, Finance Division, Islamabad.
23. All Addl. Finance Secretaries/Joint Secretaries, Finance Division, Islamabad.
24. All FAs/DFAs, Finance Division, Islamabad.


(Liaquat Ali)

Section Officer (Exp.IV)



Government of Pakistan
Finance Division
(Budget Wing – MTBF Secretariat)

From: Rana Assad Amin,
Additional Finance Secretary (Budget),
Ph: 9202083

Islamabad, the 8th July, 2010.

D.O. No.F.3(1)/MTBF/2010/

Subject: **ECONOMY MEASURES.**

My dear Secretary,

In continuation of Expenditure Wing's u.o. No.7726/AFS(Exp)/2010 dated 5th July, 2010 (copy enclosed), on the above subject, revised budget indicative ceilings relating to your Ministry/Division have been compiled as per details given below:-

Rs.'000'

Demand No. and Name	Budget 2010-11			Revised Budget Ceilings 2010-11			Amounts expected to be surrendered
	Employee Related	Others	Total	Employee Related	Others	Total	

2. The savings as worked out above on account of freezing of non employees related current expenditure may kindly be surrendered as per rules under intimation to Budget Wing, Finance Division at the earliest.

3. Kindly feel free for any clarification/query in this regard.

With kind regards,

Yours Sincerely,

Sd/-

(Rana Assad Amin)

All Federal Secretaries/PAOs.

Copy to:-

1. AFS(Expenditure), Finance Division.
2. Accountant General Pakistan Revenues, Islamabad.
3. J.S(B-imp), Finance Division, Islamabad
4. Coordinator(MoF), Finance Division.
5. FA/DFA concerned.

Sd/-

(Talib Hussain Baluch)
Joint Secretary(B)

GOVERNMENT OF PAKISTAN
FINANCE DIVISION

Subject: **ECONOMY MEASURES.**

While giving ascent to the budget proposals for financial year 2010-11, the Parliament had resolved that all the Ministries in the Federal Government would ensure that their non-salary expenditure, necessary for running the daily affairs of the governance, does not exceed the limits of the last i.e. 2009-10 financial year.

2. All the Ministries/Divisions are, therefore, requested to surrender the extra allocated funds to the Finance Division, to ensure implementation of above decision.

3. MTBF Secretariat of the Finance Division is separately issuing detailed instructions in this regard.

Sd/-

(Seerat Asghar)
Additional Finance Secretary

All Federal Secretaries.

Fin. Div. u.o. No.7726/AFS(Exp)/2010 dated:5-7-2010.

Rs '000'

RUNNING OF THE FEDERAL GOVT				Budget 2010-11			Revised Budget Ceilings 2010-11			2010-11
Demand No.	Demand Name	Ministry	PAO	Employee Related	Others	Total	Employee Related	Others	Total	Expected Surrenders
1	Cabinet	Cabinet Seretariat	Secretary Cabinet	124,993	99,300	224,293	124,993	78,145	203,138	21,155
2	Cabinet Division	Cabinet Seretariat	Secretary Cabinet	209,684	1,826,471	2,036,155	209,684	1,826,471	2,036,155	-
3	Emergency Relief and Repatriation	Cabinet Seretariat	Secretary Cabinet	-	191,783	191,783	-	191,783	191,783	-
4	Other expenditure of cabinet division	Cabinet Seretariat	Secretary Cabinet	28,857	3,873,181	3,902,038	28,857	3,525,083	3,553,940	348,098
5	Establishment Div	Cabinet Seretariat	Secretary Establishment	255,557	1,132,605	1,388,162	255,557	1,041,049	1,296,606	91,556
6	Federal Public Service commission	Cabinet Seretariat	Chairman, FPSC	144,920	103,975	248,895	144,920	82,130	227,050	21,845
7	Other expenditure of establishment division	Cabinet Seretariat	Secretary Establishment	153,155	540,546	693,701	153,155	520,830	673,985	19,716
8	PM Sectt	Cabinet Seretariat	Military Secretary to the PM (Prime Minister's Secretariat - Internal)	114,307	95,771	210,078	114,307	85,466	199,773	10,305
8	PM Sectt	Cabinet Seretariat	Principal Secretary to the PM (Prime Minister's Secretariat - Public)	156,550	118,203	274,753	156,550	110,242	266,792	7,961
9	Board of Investment	Cabinet Seretariat	Secretary Board of Investment (Prime Minister's Secretariat - Public)	76,098	100,212	176,310	76,098	57,457	133,555	42,755
10	NAB	Cabinet Seretariat	Chairman, NAB	397,953	302,047	700,000	397,953	248,028	645,981	54,019
11	NRB	Cabinet Seretariat	Chairman, NARB	67,453	51,883	119,336	67,453	49,344	116,797	2,539
12	PM Inspection Commission	Cabinet Seretariat	Principal Secretary to the PM (PM Inspection Commission)	20,208	14,480	34,688	20,208	10,253	30,461	4,227
13	Atomic Enegry	Cabinet Seretariat	Chairman, Atomic Energy Commission / Chairman, Pakistan Nuclear Regulatory Authority	2,732,000	1,397,907	4,129,907	2,732,000	1,020,025	3,752,025	377,882
14	Stationery & Priniting	Cabinet Seretariat	Secretary Cabinet	39,701	11,281	50,982	39,701	11,281	50,982	-
15	Commerce Division	Commerce	Secretary Commerce	850,277	4,068,776	4,919,053	850,277	3,759,035	4,609,312	309,741
16	Communication Division	Communication	Secretary Communications	1,916,429	981,571	2,898,000	1,916,429	981,571	2,898,000	-
17	Other espenditure of Communication Division	Communication	Secretary Communications	22,166	2,309,856	2,332,022	22,166	2,101,917	2,124,083	207,939
18	Culture Division	Culture	Secretary Culture	202,401	130,744	333,145	202,401	93,899	296,300	36,845
19	Other expenditure of culture division	Culture	Secretary Culture	-	315,892	315,892	-	315,892	315,892	-
20	Defence Division	Defence	Secretary Defence	430,874	488,054	918,928	430,874	488,054	918,928	-
21	Airport Security Force	Defence	Secretary Defence	1,787,911	445,699	2,233,610	1,787,911	324,344	2,112,255	121,355
22	Meteorology	Defence	Secretary Defence	356,513	94,814	451,327	356,513	93,952	450,465	862
23	Survey of Pakistan	Defence	Secretary Defence	438,018	166,097	604,115	438,018	111,674	549,692	54,423

RUNNING OF THE FEDERAL GOVT				Budget 2010-11			Revised Budget Ceilings 2010-11			2010-11
Demand No.	Demand Name	Ministry	PAO	Employee Related	Others	Total	Employee Related	Others	Total	Expected Surrenders
24	FG educational institutions in cantonment and garrisons	Defence	Secretary Defence	2,042,313	150,667	2,192,980	2,042,313	121,486	2,163,799	29,181
26	Defence Production Division	Defence Production	Secretary Defence Production	55,811	475,109	530,920	55,811	421,572	477,383	53,537
27	Economic Affairs Division	Economic Affairs and Statistics	Secretary Economic Affairs	138,155	171,015	309,170	138,155	154,773	292,928	16,242
28	Statistics Division	Economic Affairs and Statistics	Secretary Statistics	591,542	276,428	867,970	591,542	240,272	831,814	36,156
29	Education Division	Education	Secretary Education	241,817	773,240	1,015,057	241,817	382,798	624,615	390,442
30	Higher Education Commission	Education	Executive Director, Higher Education Commission	-	23,220,000	23,220,000	-	23,220,000	23,220,000	-
31	Education	Education	Secretary Education	152,302	645,941	798,243	152,302	634,891	787,193	11,050
32	FG educational institutions in the capital and federal areas	Education	Secretary Education	2,255,819	247,039	2,502,858	2,255,819	247,039	2,502,858	-
33	Environment Division	Environment	Secretary Environment	92,476	129,292	221,768	92,476	106,903	199,379	22,389
34	Forest	Environment	Secretary Environment	71,788	17,005	88,793	71,788	15,355	87,143	1,650
35	Zoological Survey Department	Environment	Secretary Environment	12,889	1,999	14,888	12,889	1,916	14,805	83
36	Finance Division	Finance, Revenue and Planning and Development	Secretary Finance	576,579	232,756	809,335	576,579	211,440	788,019	21,316
37	Controller General of Accounts	Finance, Revenue and Planning and Development	Controller General of Accounts	1,762,250	403,643	2,165,893	1,762,250	401,478	2,163,728	2,165
38	Pakistan Mint	Finance, Revenue and Planning and Development	Secretary Finance	166,106	119,705	285,811	166,106	112,345	278,451	7,360
39	National Savings	Finance, Revenue and Planning and Development	Secretary Finance	668,079	525,417	1,193,496	668,079	525,417	1,193,496	-
40	Other Expenditure of Finance Division	Finance, Revenue and Planning and Development	Secretary Finance	29,239	4,414,787	4,444,026	29,239	4,414,787	4,444,026	-
44	Revenue Division	Finance, Revenue and Planning and Development	Chairman, FBR	140,946	62,876	203,822	140,946	59,862	200,808	3,014
45	Federal Board of Revenue	Finance, Revenue and Planning and Development	Chairman, FBR	789,647	1,288,379	2,078,026	789,647	1,288,379	2,078,026	-
46	Customs	Finance, Revenue and Planning and Development	Chairman, FBR	2,645,369	685,190	3,330,559	2,645,369	638,022	3,283,391	47,168

RUNNING OF THE FEDERAL GOVT				Budget 2010-11			Revised Budget Ceilings 2010-11			2010-11
Demand No.	Demand Name	Ministry	PAO	Employee Related	Others	Total	Employee Related	Others	Total	Expected Surrenders
47	Inland Revenue	Finance, Revenue and Planning and Development	Chairman, FBR	4,351,996	1,243,012	5,595,008	4,351,996	1,079,447	5,431,443	163,565
48	Planning and Development Division	Finance, Revenue and Planning and Development	Secretary, Planning & Development	264,990	229,175	494,165	264,990	218,406	483,396	10,769
49	Food and Agriculture Division	Food and Agriculture	Secretary Food and Agriculture	139,233	124,917	264,150	139,233	123,430	262,663	1,487
50	Agriculture Research	Food and Agriculture	Secretary Food and Agriculture	-	1,158,529	1,158,529	-	1,158,529	1,158,529	-
51	Other Expenditure of Food and Agriculture Division	Food and Agriculture	Secretary Food and Agriculture	357,011	179,639	536,650	357,011	177,061	534,072	2,578
52	Foreign Affairs Division	Foreign Affairs	Secretary Foreign Affairs	328,615	327,577	656,192	328,615	319,893	648,508	7,684
53	Foreign Affairs	Foreign Affairs	Secretary Foreign Affairs	4,264,296	4,563,198	8,827,494	4,264,296	4,563,198	8,827,494	
54	Other expenditure of Foreign Affairs Division	Foreign Affairs	Secretary Foreign Affairs	-	1,902,558	1,902,558	-	1,902,558	1,902,558	-
55	Health Division	Health	Secretary Health	122,820	164,305	287,125	122,820	146,369	269,189	17,936
56	Medical Services	Health	Secretary Health	1,720,995	2,977,188	4,698,183	1,720,995	2,935,860	4,656,855	41,328
57	Public Health	Health	Secretary Health	99,393	350,793	450,186	99,393	318,146	417,539	32,647
58	Housing and Works Division	Housing and Works	Secretary Housing and Works	48,759	18,733	67,492	48,759	18,733	67,492	-
59	Civil Works	Housing and Works	Secretary Housing and Works	643,187	1,301,040	1,944,227	643,187	1,221,109	1,864,296	79,931
60	Estate Offices	Housing and Works	Secretary Housing and Works	48,849	21,623	70,472	48,849	21,623	70,472	-
61	Federal Lodges	Housing and Works	Secretary Housing and Works	40,602	2,677	43,279	40,602	2,677	43,279	-
62	Human Rights Division	Human Rights	Secretary Human Rights Division	34,514	66,573	101,087	34,514	27,813	62,327	38,760
63	Industries and Production Division	Industries and Production	Secretary Industries and Production	86,916	47,840	134,756	86,916	42,341	129,257	5,499
64	Deptt of Investment Promotion and Supplies	Industries and Production	Secretary Industries and Production	6,743	2,993	9,736	6,743	1,991	8,734	1,002
65	Other expenditure of Industries and Production Division	Industries and Production	Secretary Industries and Production	16,870	405,910	422,780	16,870	376,307	393,177	29,603
66	Information and Broadcasting Division	Information and Broadcasting	Secretary Information and Broadcasting	123,643	166,808	290,451	123,643	144,254	267,897	22,554
67	Directorate of Publication, Newsreels and Documentaries	Information and Broadcasting	Secretary Information and Broadcasting	54,453	39,210	93,663	54,453	34,757	89,210	4,453
68	Press Information Department	Information and Broadcasting	Secretary Information and Broadcasting	160,039	120,058	280,097	160,039	120,058	280,097	-
69	Information Services Abroad	Information and Broadcasting	Secretary Information and Broadcasting	239,523	219,964	459,487	239,523	151,785	391,308	68,179
70	Other expenditure of Information and Broadcasting Division	Information and Broadcasting	Secretary Information and Broadcasting	-	2,396,281	2,396,281	-	2,396,281	2,396,281	-
71	Information Technology and Telecommunication Division	Information Technology	Secretary Technology and Telecommunications	106,791	2,272,781	2,379,572	106,791	1,804,781	1,911,572	468,000

RUNNING OF THE FEDERAL GOVT				Budget 2010-11			Revised Budget Ceilings 2010-11			2010-11
Demand No.	Demand Name	Ministry	PAO	Employee Related	Others	Total	Employee Related	Others	Total	Expected Surrenders
72	Inter Provincial Coordination Division	Inter Provincial Coordination	Secretary Inter Provincial Coordination	14,402	11,434	25,836	14,402	9,472	23,874	1,962
73	Interior Division	Interior	Secretary Interior	198,500	207,000	405,500	198,500	207,000	405,500	-
74	Islamabad	Interior	Secretary Interior	3,816,330	614,500	4,430,830	3,816,330	456,748	4,273,078	157,752
75	Passport Organization	Interior	Secretary Interior	113,500	670,900	784,400	113,500	661,488	774,988	9,412
76	Civil Armed Forces	Interior	Secretary Interior	17,728,478	2,468,100	20,196,578	17,728,478	2,468,100	20,196,578	-
77	Frontier Constabulary	Interior	Secretary Interior	4,800,530	303,000	5,103,530	4,800,530	303,000	5,103,530	-
78	Pakistan Coast Guards	Interior	Secretary Interior	586,661	101,000	687,661	586,661	99,225	685,886	1,775
79	Pakistan Rangers	Interior	Secretary Interior	10,129,818	1,112,000	11,241,818	10,129,818	1,112,000	11,241,818	-
80	Other expenditure of Interior Division	Interior	Secretary Interior	775,100	1,023,159	1,798,259	775,100	1,023,159	1,798,259	-
81	Kashmir Affairs and Gilgit Baltistan Division	Kashmir Affairs and Gilgit Baltistan	Secretary Kashmir Affairs and Gilgit Baltistan	33,778	191,593	225,371	33,778	178,188	211,966	13,405
82	Other Expenditure of Kashmir Affairs and Gilgit Baltistan Division	Kashmir Affairs and Gilgit Baltistan	Secretary Kashmir Affairs and Gilgit Baltistan	7,682	742,067	749,749	7,682	691,058	698,740	51,009
83	Gilgit Baltistan	Kashmir Affairs and Gilgit Baltistan	Secretary Kashmir Affairs and Gilgit Baltistan	-	6,404,889	6,404,889	-	6,404,889	6,404,889	-
84	Labour and Manpower Division	Labour and Manpower	Secretary Labour and Manpower	219,860	126,517	346,377	219,860	116,382	336,242	10,135
85	Other Expenditure of Labour and Manpower Division	Labour and Manpower	Secretary Labour and Manpower	41,822	8,209	50,031	41,822	8,209	50,031	-
86	Law, Justice and Parliamentary Affairs Division	Law and Justice and Parliamentary Affairs	Secretary Law, Justice and Parliamentary Affairs	219,650	420,825	640,475	219,650	201,782	421,432	219,043
87	Other Expenditure of Law, Justice and Parliamentary Affairs Division	Law and Justice and Parliamentary Affairs	Secretary Law, Justice and Parliamentary Affairs	735,713	729,093	1,464,806	735,713	729,093	1,464,806	-
88	Livestock and Dairy Development Division	Livestock and Dairy Development	Secretary Livestock and Dairy Development	103,135	110,632	213,767	103,135	105,983	209,118	4,649
89	Local Government and Rural Development Division	Local Government and Rural Development	Secretary Local Government and Rural Development	81,676	62,022	143,698	81,676	62,022	143,698	-
90	Minorities Affairs Division	Minorities Affairs	Secretary Minorities	22,065	215,219	237,284	22,065	198,087	220,152	17,132
91	Narcotics Control Division	Narcotics Control	Secretary Narcotics Control	606,593	521,567	1,128,160	606,593	383,937	990,530	137,630
92	National Assembly	National Assembly and the Senate	Secretary National Assembly	820,587	773,269	1,593,856	820,587	711,872	1,532,459	61,397
93	The Senate	National Assembly and the Senate	Secretary Senate	399,778	507,832	907,610	399,778	465,119	864,897	42,713
94	Overseas Pakistanis Division	Overseas Pakistanis	Secretary Overseas Pakistanis	230,119	242,314	472,433	230,119	201,799	431,918	40,515
95	Petroleum and Natural Resources Division	Petroleum and Natural Resources	Secretary Petroleum and Natural Resources	90,837	91,251	182,088	90,837	91,251	182,088	-

RUNNING OF THE FEDERAL GOVT				Budget 2010-11			Revised Budget Ceilings 2010-11			2010-11
Demand No.	Demand Name	Ministry	PAO	Employee Related	Others	Total	Employee Related	Others	Total	Expected Surrenders
96	Geological Survey	Petroleum and Natural Resources	Secretary Petroleum and Natural Resources	216,173	52,662	268,835	216,173	42,090	258,263	10,572
97	Other Expenditure of Petroleum and Natural Resources Division	Petroleum and Natural Resources	Secretary Petroleum and Natural Resources	-	71,000	71,000	-	71,000	71,000	-
98	Population Welfare Division	Population Welfare	Secretary Population Welfare	113,862	128,643	242,505	113,862	119,421	233,283	9,222
99	Ports and Shipping Division	Ports and Shipping	Secretary Ports and Shipping	118,495	291,651	410,146	118,495	274,388	392,883	17,263
100	Postal Services Division	Postal Services	Secretary Postal Services	17,500	47,300	64,800	17,500	45,188	62,688	2,112
102	Privatization Division	Privatization	Secretary Privitisation	13,638	59,087	72,725	13,638	55,734	69,372	3,353
104	Religious Affairs Division	Religious Affairs	Secretary Religious Affairs	44,289	52,331	96,620	44,289	35,155	79,444	17,176
105	Council of Islamic Ideology	Religious Affairs	Chairman Islamic Ideological Council	34,789	21,673	56,462	34,789	21,673	56,462	-
106	Other Expenditure of Religious Affairs Division	Religious Affairs	Secretary Religious Affairs	105,044	198,826	303,870	105,044	198,826	303,870	-
107	Scientific and Technological Research Division	Science and Technology	Secretary Science and Technology	56,370	292,786	349,156	56,370	249,438	305,808	43,348
108	Other Expenditure of Scientific and Technological Research Division	Science and Technology	Secretary Science and Technology	39,254	2,933,746	2,973,000	39,254	2,738,854	2,778,108	194,892
109	Social Welfare and Special Education Division	Social Welfare and Special Education	Secretary Social Welfare and Special Education	449,804	349,223	799,027	449,804	160,071	609,875	189,152
110	Other expenditure of Social Welfare and Special Education Division	Social Welfare and Special Education	Secretary Social Welfare and Special Education	-	41,515	41,515	-	41,515	41,515	-
111	Special Initiatives Division	Special Initiatives	Secretary Special Initiatives	28,229	27,755	55,984	28,229	23,890	52,119	3,865
112	Sports Division	Sports	Secretary Sports	20,716	527,942	548,658	20,716	527,942	548,658	-
113	States and Frontier Region Divison	State and Frontier Regions	Secretary State and Frontier Regions	34,814	15,198	50,012	34,814	14,683	49,497	515
114	Frontier Regions	State and Frontier Regions	Secretary State and Frontier Regions	2,356,322	48,927	2,405,249	2,356,322	48,927	2,405,249	-
115	Federally Administered Tribal Areas	State and Frontier Regions	Secretary State and Frontier Regions	6,684,915	1,507,037	8,191,952	6,684,915	1,507,037	8,191,952	-
116	Maintenance Allowances to Ex-Rulers	State and Frontier Regions	Secretary State and Frontier Regions	4,082	-	4,082	4,082	-	4,082	-
117	Afghan Refugees	State and Frontier Regions	Secretary State and Frontier Regions	167,180	57,112	224,292	167,180	56,434	223,614	678
118	Textile Industry Division	Textile Industry	Secretary Textile Industry	49,919	91,206	141,125	49,919	68,627	118,546	22,579
119	Tourism Division	Tourism	Secretary Tourism	55,197	75,036	130,233	55,197	75,036	130,233	-
120	Other Expenditure of Tourism Division	Tourism	Secretary Tourism	-	108,095	108,095	-	108,095	108,095	-
121	Water and Power Division	Water and Power	Secretary Water and Power	84,588	263,172	347,760	84,588	250,670	335,258	12,502
122	Women Development Division	Women Development	Secretary Women Development	42,073	57,729	99,802	42,073	51,720	93,793	6,009
123	Youth Affairs Division	Youth Affairs	Secretary Youth Affairs	19,908	87,755	107,663	19,908	84,558	104,466	3,197

RUNNING OF THE FEDERAL GOVT				Budget 2010-11			Revised Budget Ceilings 2010-11			2010-11
Demand No.	Demand Name	Ministry	PAO	Employee Related	Others	Total	Employee Related	Others	Total	Expected Surrenders
124	Zakat and Ushr Division	Zakat and Ushr	Secretary Zakat and Ushr	32,068	57,932	90,000	32,068	26,674	58,742	31,258
Charged	Staff Houshold and Allowances of the President	Cabinet Seretariat	Military Secretary to the President (President's Secretariat - Personal)	124,092	98,560	222,652	124,092	89,560	213,652	9,000
Charged	Staff Houshold and Allowances of the President	Cabinet Seretariat	Personal Secretary to the President (President's Secretariat - Public)	75,336	129,266	204,602	75,336	120,425	195,761	8,841
Charged	Federal Tax Ombudsman	Federal Tax Ombudsman Secretariat	Tax Mohtasib	41,321	53,460	94,781	41,321	48,617	89,938	4,843
Charged	Audit	Finance, Revenue and Planning and Development	Auditor General of Pakistan	1,194,898	637,520	1,832,418	1,194,898	513,819	1,708,717	123,701
Charged	Islamabad High Court	Law and Justice and Parliamentary Affairs	Registrar, Islamabad High Court	-	-	-	-	-	-	-
Charged	Supreme Court	Law and Justice and Parliamentary Affairs	Registrar, Supreme Court	664,266	159,134	823,400	664,266	159,134	823,400	-
Charged	Election	Law and Justice and Parliamentary Affairs	Secretary Election Commission of Pakistan	332,302	921,656	1,253,958	332,302	886,411	1,218,713	35,245
Charged	Wafaqi Mohtasib	Wafaqi Mohtasib Secretariat	Wafaqi Mohtasib	140,150	119,628	259,778	140,150	79,140	219,290	40,488

SECTION 1

CABINET SECRETARIAT

**2010-2011
Budget
Estimate**

(Rupees in Thousands)

Demands Presented on behalf of the Cabinet Secretariat.

Current Expenditure on Revenue Account.

1. Cabinet	224,293
2. Cabinet Division	2,036,155
3. Emergency Relief and Repatriation	191,783
4. Other Expenditure of Cabinet Division	3,902,038
5. Establishment Division	1,388,162
6. Federal Public Service Commission	248,895
7. Other Expenditure of Establishment Division	693,701
8. Prime Minister's Secretariat	484,831
9. Board of Investment	176,310
10. National Accountability Bureau	700,000
11. National Reconstruction Bureau	119,336
12. Prime Minister's Inspection Commission	34,688
13. Atomic Energy	4,129,907
14. Stationery and Printing	50,982

Total :

14,381,081

NO. 001._ CABINET

DEMANDS FOR GRANTS

DEMAND NO. 001
(FC21C01)
CABINET

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **CABINET**.

Voted Rs. 224,293,000

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

		2009-2010	2009-2010	2010-2011
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
011	Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	161,664,000	186,665,000	224,293,000
	Total	161,664,000	186,665,000	224,293,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	108,520,000	108,520,000	124,993,000
A011	Pay	49,747,000	49,747,000	53,900,000
A011-1	Pay of Officers	(49,747,000)	(49,747,000)	(53,900,000)
A012	Allowances	58,773,000	58,773,000	71,093,000
A012-1	Regular Allowances	(55,243,000)	(55,243,000)	(62,482,000)
A012-2	Other Allowances (Excluding TA)	(3,530,000)	(3,530,000)	(8,611,000)
A03	Operating Expenses	53,094,000	78,095,000	99,250,000
A13	Repairs and Maintenance	50,000	50,000	50,000
	Total	161,664,000	186,665,000	224,293,000

NO. 001._ FC21C01 CABINET

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
01 GENERAL PUBLIC SERVICE :			
011 EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS :			
0111 EXECUTIVE AND LEGISLATIVE ORGANS :			
011102 FEDERAL EXECUTIVE :			
ID0056 FEDERAL MINISTERS/MINISTERS OF STATE:			
011102 - A01 Employees Related Expenses	96,313,000	96,313,000	109,660,000
011102 - A011 Pay	44,677,000	44,677,000	46,700,000
011102 - A011-1 Pay of Officers	(44,677,000)	(44,677,000)	(46,700,000)
011102 - A012 Allowances	51,636,000	51,636,000	62,960,000
011102 - A012-1 Regular Allowances	(48,536,000)	(48,536,000)	(55,314,000)
011102 - A012-2 Other Allowances (Excluding TA)	(3,100,000)	(3,100,000)	(7,646,000)
011102 - A03 Operating Expenses	47,044,000	72,045,000	91,290,000
011102 - A034 Occupancy Costs		1,000	990,000
011102 - A038 Travel & Transportation	47,044,000	72,044,000	90,300,000
011102 - A13 Repairs and Maintenance	50,000	50,000	50,000
011102 - A130 Transport	50,000	50,000	50,000
Total- Federal Ministers/Ministers of State	143,407,000	168,408,000	201,000,000
ID0073 ADVISER TO THE PRIME MINISTER :			
011102 - A01 Employees Related Expenses	6,259,000	6,259,000	7,555,000
011102 - A011 Pay	2,800,000	2,800,000	3,200,000
011102 - A011-1 Pay of Officers	(2,800,000)	(2,800,000)	(3,200,000)
011102 - A012 Allowances	3,459,000	3,459,000	4,355,000
011102 - A012-1 Regular Allowances	(3,199,000)	(3,199,000)	(3,660,000)
011102 - A012-2 Other Allowances (Excluding TA)	(260,000)	(260,000)	(695,000)
011102 - A03 Operating Expenses	3,700,000	3,700,000	4,200,000
011102 - A038 Travel & Transportation	3,700,000	3,700,000	4,200,000
Total-Adviser to the Prime Minister	9,959,000	9,959,000	11,755,000

NO. 001._ FC21C01 CABINET

DEMANDS FOR GRANTS

2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES--Concl'd.

ID0074 SPECIAL ASSISTANTS TO PRIME MINISTER:

011102 - A01	Employees Related Expenses	5,948,000	5,948,000	7,778,000
011102 - A011	Pay	2,270,000	2,270,000	4,000,000
011102 - A011-1	Pay of Officers	(2,270,000)	(2,270,000)	(4,000,000)
011102 - A012	Allowances	3,678,000	3,678,000	3,778,000
011102 - A012-1	Regular Allowances	(3,508,000)	(3,508,000)	(3,508,000)
011102 - A012-2	Other Allowances (Excluding TA)	(170,000)	(170,000)	(270,000)
011102 - A03	Operating Expenses	2,350,000	2,350,000	3,760,000
011102 - A038	Travel & Transportation	2,350,000	2,350,000	3,760,000
Total-	Special Assistants to Prime Minister	8,298,000	8,298,000	11,538,000
011102	Total - Federal Executive	161,664,000	186,665,000	224,293,000
0111	Total - Executive and Legislative Organs	161,664,000	186,665,000	224,293,000
011	Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	161,664,000	186,665,000	224,293,000
01	Total - General Public Service	161,664,000	186,665,000	224,293,000
	Total-Accountant General Pakistan Revenues	161,664,000	186,665,000	224,293,000
	TOTAL - DEMAND	161,664,000	186,665,000	224,293,000

NO. 002_ CABINET DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 002
(FC21C02)
CABINET DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **CABINET DIVISION.**

Voted Rs. 2,036,155,000

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

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
011	Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	1,552,316,000	2,848,400,000	1,943,467,000
031	Law Courts	2,000	2,000	2,000
046	Communications	42,198,000	42,198,000	56,400,000
083	Broadcasting and Publishing	4,801,000	4,801,000	5,185,000
095	Subsidiary Services to Education	26,445,000	26,445,000	28,561,000
107	Administration	2,539,000	2,539,000	2,540,000
	Total	1,628,301,000	2,924,385,000	2,036,155,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	181,892,000	181,893,000	209,684,000
A011	Pay	108,818,000	108,818,000	116,460,000
A011-1	Pay of Officers	(45,254,000)	(45,254,000)	(48,070,000)
A011-2	Pay of Other Staff	(63,564,000)	(63,564,000)	(68,390,000)
A012	Allowances	73,074,000	73,075,000	93,224,000
A012-1	Regular Allowances	(56,882,000)	(56,883,000)	(70,747,000)
A012-2	Other Allowances (Excluding TA)	(16,192,000)	(16,192,000)	(22,477,000)
A03	Operating Expenses	1,428,243,000	1,709,326,000	1,713,382,000
A04	Employee's Retirement Benefits	880,000	880,000	1,105,000
A05	Grants Subsidies and Write off Loans	1,161,000	1,161,000	1,550,000
A06	Transfers	3,676,000	3,676,000	3,950,000
A09	Physical Assets	6,005,000	1,006,005,000	87,444,000
A13	Repairs and Maintenance	6,444,000	21,444,000	19,040,000
	Total	1,628,301,000	2,924,385,000	2,036,155,000

NO. 002_ FC21C02 CABINET DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10 - 2010-11		Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
01 GENERAL PUBLIC SERVICE :					
011 EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS :					
0111 EXECUTIVE AND LEGISLATIVE ORGANS :					
011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS :					
ID0001 INTELLIGENCE BUREAU :					
011101 - A03	Operating Expenses		1,342,253,000	1,615,336,000	1,600,000,000
011101 - A039	General		1,342,253,000	1,615,336,000	1,600,000,000
Total-Intelligence Bureau			1,342,253,000	1,615,336,000	1,600,000,000
ID0048 OFFICES OF ADVISERS :					
011101 - A01	Employees Related Expenses		5,851,000	5,851,000	6,491,000
011101 - A011	Pay	39 39	3,700,000	3,700,000	3,750,000
011101 - A011-1	Pay of Officers	(6) (6)	(1,500,000)	(1,500,000)	(1,550,000)
011101 - A011-2	Pay of Other Staff	(33) (33)	(2,200,000)	(2,200,000)	(2,200,000)
011101 - A012	Allowances		2,151,000	2,151,000	2,741,000
011101 - A012-1	Regular Allowances		(1,846,000)	(1,846,000)	(2,366,000)
011101 - A012-2	Other Allowances (Excluding TA)		(305,000)	(305,000)	(375,000)
011101 - A03	Operating Expenses		1,364,000	1,364,000	1,416,000
011101 - A032	Communications		600,000	600,000	650,000
011101 - A034	Occupancy Costs		1,000	1,000	1,000
011101 - A036	Motor Vehicles		2,000	2,000	2,000
011101 - A038	Travel & Transportation		300,000	300,000	300,000
011101 - A039	General		461,000	461,000	463,000
011101 - A06	Transfers		100,000	100,000	125,000
011101 - A063	Entertainment & Gifts		100,000	100,000	125,000
011101 - A09	Physical Assets		260,000	260,000	160,000

NO. 002._ FC21C02 CABINET DIVISION

DEMANDS FOR GRANTS

	No. of Posts 2009-10 - 2010-11	2009-2010	2009-2010	2010-2011
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.				
011101 - A092	Computer Equipment	200,000	200,000	100,000
011101 - A096	Purchase of Plant and Machinery	50,000	50,000	50,000
011101 - A097	Purchase of Furniture and Fixture	10,000	10,000	10,000
011101 - A13	Repairs and Maintenance	90,000	90,000	86,000
011101 - A130	Transport	50,000	50,000	60,000
011101 - A131	Machinery and Equipment	25,000	25,000	25,000
011101 - A132	Furniture and Fixture	15,000	15,000	1,000
Total - Offices of Advisers		7,665,000	7,665,000	8,278,000

ID0061 MAIN SECRETARIAT :

011101 - A01	Employees Related Expenses		101,296,000	101,297,000	115,977,000
011101 - A011	Pay	493 493	59,000,000	59,000,000	62,180,000
011101 - A011-1	Pay of Officers	(86) (86)	(27,000,000)	(27,000,000)	(28,680,000)
011101 - A011-2	Pay of Other Staff	(407) (407)	(32,000,000)	(32,000,000)	(33,500,000)
011101 - A012	Allowances		42,296,000	42,297,000	53,797,000
011101 - A012-1	Regular Allowances		(30,276,000)	(30,277,000)	(37,777,000)
011101 - A012-2	Other Allowances (Excluding TA)		(12,020,000)	(12,020,000)	(16,020,000)
011101 - A03	Operating Expenses		63,535,000	70,535,000	83,163,000
011101 - A032	Communications		6,650,000	6,650,000	7,680,000
011101 - A034	Occupancy Costs		11,050,000	14,050,000	17,050,000
011101 - A036	Motor Vehicles		60,000	60,000	51,000
011101 - A038	Travel & Transportation		7,975,000	7,975,000	10,557,000
011101 - A039	General		37,800,000	41,800,000	47,825,000
011101 - A04	Employee's Retirement Benefits		600,000	600,000	650,000
011101 - A041	Pension		600,000	600,000	650,000
011101 - A05	Grants Subsidies and Write off Loans		1,100,000	1,100,000	1,200,000
011101 - A052	Grants - Domestic		1,100,000	1,100,000	1,200,000
011101 - A06	Transfers		3,510,000	3,510,000	3,710,000
011101 - A063	Entertainment & Gifts		3,500,000	3,500,000	3,700,000
011101 - A064	Other Transfer Payments		10,000	10,000	10,000

NO. 002_ FC21C02 CABINET DIVISION

DEMANDS FOR GRANTS

		No. of Posts 2009-10 - 2010-11	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd					
011101 - A09	Physical Assets		3,100,000	1,003,100,000	3,100,000
011101 - A091	Purchase of Building			1,000,000,000	
011101 - A092	Computer Equipment		600,000	600,000	600,000
011101 - A095	Purchase of Transport		1,000,000	1,000,000	1,000,000
011101 - A096	Purchase of Plant and Machinery		900,000	900,000	900,000
011101 - A097	Purchase of Furniture and Fixture		600,000	600,000	600,000
011101 - A13	Repairs and Maintenance		2,200,000	2,200,000	2,200,000
011101 - A130	Transport		1,200,000	1,200,000	1,200,000
011101 - A131	Machinery and Equipment		600,000	600,000	525,000
011101 - A132	Furniture and Fixture		250,000	250,000	250,000
011101 - A133	Buildings and Structure		50,000	50,000	25,000
011101 - A137	Computer Equipment		100,000	100,000	200,000
Total-Main Secretariat			175,341,000	1,182,342,000	210,000,000
ID0062 LUMP PROVISION FOR ADOPTION OF URDU AS OFFICIAL LANGUAGE :					
011101 - A03	Operating Expenses		400,000	400,000	400,000
011101 - A039	General		400,000	400,000	400,000
Total-Lump Provision for Adoption of Urdu as Official Language			400,000	400,000	400,000
ID0063 CENTRAL POOL OF CARS :					
011101 - A01	Employees Related Expenses		10,222,000	10,222,000	13,413,000
011101 - A011	Pay	80 80	5,575,000	5,575,000	6,208,000
011101 - A011-1	Pay of Officers	(2) (2)	(375,000)	(375,000)	(400,000)
011101 - A011-2	Pay of Other Staff	(78) (78)	(5,200,000)	(5,200,000)	(5,808,000)
011101 - A012	Allowances		4,647,000	4,647,000	7,205,000
011101 - A012-1	Regular Allowances		(3,345,000)	(3,345,000)	(4,849,000)
011101 - A012-2	Other Allowances (Excluding TA)		(1,302,000)	(1,302,000)	(2,356,000)
011101 - A03	Operating Expenses		4,655,000	5,655,000	9,463,000
011101 - A034	Occupancy Costs		73,000	73,000	1,085,000

NO. 002_ FC21C02 CABINET DIVISION

DEMANDS FOR GRANTS

	No. of Posts 2009-10 - 2010-11	2009-2010	2009-2010	2010-2011
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.				
011101 - A036	Motor Vehicles	2,000	2,000	2,751,000
011101 - A038	Travel & Transportation	4,430,000	5,430,000	5,452,000
011101 - A039	General	150,000	150,000	175,000
011101 - A09	Physical Assets	1,000	1,000	77,500,000
011101 - A095	Purchase of Transport	1,000	1,000	77,500,000
011101 - A13	Repairs and Maintenance	2,600,000	17,600,000	14,500,000
011101 - A130	Transport	2,600,000	17,600,000	14,500,000
Total-Central Pool of Cars		17,478,000	33,478,000	114,876,000

ID00071 NATIONAL DOCUMENTATION CENTRE
ISLAMABAD :

011101 - A01	Employees Related Expenses		7,696,000	7,696,000	8,310,000
011101 - A011	Pay	35 35	4,471,000	4,471,000	4,700,000
011101 - A011-1	Pay of Officers	(10) (10)	(2,448,000)	(2,448,000)	(2,600,000)
011101 - A011-2	Pay of Other Staff	(25) (25)	(2,023,000)	(2,023,000)	(2,100,000)
011101 - A012	Allowances		3,225,000	3,225,000	3,610,000
011101 - A012-1	Regular Allowances		(2,462,000)	(2,462,000)	(2,800,000)
011101 - A012-2	Other Allowances (Excluding TA)		(763,000)	(763,000)	(810,000)
011101 - A03	Operating Expenses		1,394,000	1,394,000	1,509,000
011101 - A032	Communications		275,000	275,000	300,000
011101 - A034	Occupancy Costs		801,000	801,000	851,000
011101 - A038	Travel & Transportation		112,000	112,000	160,000
011101 - A039	General		206,000	206,000	198,000
011101 - A04	Employee's Retirement Benefits		30,000	30,000	30,000
011101 - A041	Pension		30,000	30,000	30,000
011101 - A06	Transfers		15,000	15,000	15,000
011101 - A063	Entertainment & Gifts		15,000	15,000	15,000
011101 - A09	Physical Assets		14,000	14,000	14,000
011101 - A092	Computer Equipment		3,000	3,000	3,000
011101 - A096	Purchase of Plant and Machinery		1,000	1,000	1,000

NO. 002._ FC21C02 CABINET DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.			
011101 - A097 Purchase of Furniture and Fixture	10,000	10,000	10,000
011101 - A13 Repairs and Maintenance	29,000	29,000	34,000
011101 - A130 Transport	10,000	10,000	15,000
011101 - A131 Machinery and Equipment	17,000	17,000	17,000
011101 - A132 Furniture and Fixture	2,000	2,000	2,000
Total- National Documentation Centre Islamabad	9,178,000	9,178,000	9,912,000
011101 Total - Parliamentary/Legislative Affairs	1,552,315,000	2,848,399,000	1,943,466,000
0111 Total - Executive and Legislative Organs	1,552,315,000	2,848,399,000	1,943,466,000
011 Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	1,552,315,000	2,848,399,000	1,943,466,000
01 Total-General Public Service	1,552,315,000	2,848,399,000	1,943,466,000
03 PUBLIC ORDER AND SAFETY AFFAIRS :			
031 LAW COURTS :			
0311 LAW COURTS :			
031101 COURTS/JUSTICE :			
ID0040 SUPREME JUDICIAL COUNCIL ISLAMABAD:			
031101 - A03 Operating Expenses	2,000	2,000	2,000
031101 - A038 Travel & Transportation	2,000	2,000	2,000
Total - Supreme Judicial Council Islamabad	2,000	2,000	2,000
031101 Total - Courts/Justice	2,000	2,000	2,000
0311 Total - Law Courts	2,000	2,000	2,000
031 Total - Law Courts	2,000	2,000	2,000
03 Total - Public Order and Safety Affairs	2,000	2,000	2,000

NO. 002_ FC21C02 CABINET DIVISION

DEMANDS FOR GRANTS

No. of Posts 2009-10 - 2010-11	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.

04 ECONOMIC AFFAIRS :
046 COMMUNICATIONS :
0461 COMMUNICATIONS :
046120 OTHERS :

ID0004 DEPARTMENT OF COMMUNICATIONS SECURITY:

046120 - A01	Employees Related Expenses		30,100,000	30,100,000	34,900,000
046120 - A011	Pay	182 182	19,600,000	19,600,000	22,422,000
046120 - A011-1	Pay of Officers	(36) (36)	(6,800,000)	(6,800,000)	(7,840,000)
046120 - A011-2	Pay of Other Staff	(146) (146)	(12,800,000)	(12,800,000)	(14,582,000)
046120 - A012	Allowances		10,500,000	10,500,000	12,478,000
046120 - A012-1	Regular Allowances		(9,600,000)	(9,600,000)	(10,917,000)
046120 - A012-2	Other Allowances (Excluding TA)		(900,000)	(900,000)	(1,561,000)
046120 - A03	Operating Expenses		3,000,000	3,000,000	5,030,000
046120 - A032	Communications		312,000	312,000	447,000
046120 - A033	Utilities		980,000	980,000	1,350,000
046120 - A034	Occupancy Costs		624,000	624,000	271,000
046120 - A036	Motor Vehicles		1,000	1,000	1,000
046120 - A038	Travel & Transportation		501,000	501,000	1,380,000
046120 - A039	General		582,000	582,000	1,581,000
046120 - A04	Employee's Retirement Benefits		150,000	150,000	300,000
046120 - A041	Pension		150,000	150,000	300,000
046120 - A05	Grants Subsidies and Write off Loans		1,000	1,000	300,000
046120 - A052	Grants-Domestic		1,000	1,000	300,000
046120 - A06	Transfers		31,000	31,000	75,000
046120 - A063	Entertainment & Gifts		31,000	31,000	75,000
046120 - A09	Physical Assets		290,000	290,000	4,430,000
046120 - A092	Computer Equipment		100,000	100,000	4,145,000
046120 - A096	Purchase of Plant and Machinery		150,000	150,000	225,000
046120 - A097	Purchase of Furniture and Fixture		40,000	40,000	60,000

NO. 002_ FC21C02 CABINET DIVISION

DEMANDS FOR GRANTS

		No. of Posts 2009-10 - 2010-11	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.					
046120 - A13	Repairs and Maintenance		310,000	310,000	965,000
046120 - A130	Transport		80,000	80,000	100,000
046120 - A131	Machinery and Equipment		200,000	200,000	200,000
046120 - A132	Furniture and Fixture		5,000	5,000	15,000
046120 - A133	Buildings and Structure		10,000	10,000	600,000
046120 - A137	Computer Equipment		15,000	15,000	50,000
Total- Department of Communications Security			33,882,000	33,882,000	46,000,000
ID0064 NATIONAL TELECOMMUNICATION INFORMATION TECHNOLOGY SECURITY BOARD (NTISB) ISLAMABAD :					
046120 - A01	Employees Related Expenses		5,358,000	5,358,000	7,290,000
046120 - A011	Pay	15 15	2,980,000	2,980,000	2,900,000
046120 - A011-1	Pay of Officers	(4) (4)	(1,764,000)	(1,764,000)	(1,800,000)
046120 - A011-2	Pay of Other Staff	(11) (11)	(1,216,000)	(1,216,000)	(1,100,000)
046120 - A012	Allowances		2,378,000	2,378,000	4,390,000
046120 - A012-1	Regular Allowances		(2,088,000)	(2,088,000)	(3,939,000)
046120 - A012-2	Other Allowances (Excluding TA)		(290,000)	(290,000)	(451,000)
046120 - A03	Operating Expenses		2,778,000	2,778,000	3,010,000
046120 - A032	Communications		350,000	350,000	350,000
046120 - A034	Occupancy Costs		600,000	600,000	750,000
046120 - A038	Travel & Transportation		1,800,000	1,800,000	1,880,000
046120 - A039	General		28,000	28,000	30,000
046120 - A09	Physical Assets		180,000	180,000	100,000
046120 - A096	Purchase of Plant and Machinery		180,000	180,000	100,000
Total- National Telecommunication Information Technology Security Board (NTISB) Islamabad			8,316,000	8,316,000	10,400,000

NO. 002_ FC21C02 CABINET DIVISION

DEMANDS FOR GRANTS

No. of Posts 2009-10 - 2010-11	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.

046120	Total - Others	42,198,000	42,198,000	56,400,000
0461	Total - Communications	42,198,000	42,198,000	56,400,000
046	Total - Communications	42,198,000	42,198,000	56,400,000
04	Total - Economic Affairs	42,198,000	42,198,000	56,400,000

08 RECREATIONAL, CULTURE AND RELIGION :

083 BROADCASTING AND PUBLISHING :

0831 BROADCASTING AND PUBLISHING :

083102 FILMS CENSORSHIP AND PUBLICATIONS :

ID0072 MICROFILMING UNIT ISLAMABAD :

083102 - A01	Employees Related Expenses		2,140,000	2,140,000	2,328,000
083102 - A011	Pay	9 9	1,286,000	1,286,000	1,332,000
083102 - A011-1	Pay of Officers	(3) (3)	(667,000)	(667,000)	(700,000)
083102 - A011-2	Pay of Other Staff	(6) (6)	(619,000)	(619,000)	(632,000)
083102 - A012	Allowances		854,000	854,000	996,000
083102 - A012-1	Regular Allowances		(668,000)	(668,000)	(745,000)
083102 - A012-2	Other Allowances (Excluding TA)		(186,000)	(186,000)	(251,000)
083102 - A03	Operating Expenses		1,426,000	1,426,000	1,581,000
083102 - A032	Communications		75,000	75,000	80,000
083102 - A034	Occupancy Costs		400,000	400,000	500,000
083102 - A038	Travel & Transportation		41,000	41,000	41,000
083102 - A039	General		910,000	910,000	960,000
083102 - A09	Physical Assets		1,084,000	1,084,000	1,115,000
083102 - A092	Computer Equipment		583,000	583,000	600,000
083102 - A096	Purchase of Plant and Machinery		500,000	500,000	500,000
083102 - A097	Purchase of Furniture and Fixture		1,000	1,000	15,000
083102 - A13	Repairs and Maintenance		151,000	151,000	161,000
083102 - A131	Machinery and Equipment		150,000	150,000	160,000
083102 - A132	Furniture and Fixture		1,000	1,000	1,000
Total-	Microfilming Unit Islamabad		4,801,000	4,801,000	5,185,000

NO. 002._ FC21C02 CABINET DIVISION

DEMANDS FOR GRANTS

		No. of Posts 2009-10 - 2010-11	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.					
083102	Total - Films Censorship and Publication		4,801,000	4,801,000	5,185,000
0831	Total - Broadcasting and Publishing		4,801,000	4,801,000	5,185,000
083	Total - Broadcasting and Publishing		4,801,000	4,801,000	5,185,000
08	Total - Recreational, Culture and Religion		4,801,000	4,801,000	5,185,000
09	EDUCATION AFFAIRS AND SERVICES :				
095	SUBSIDIARY SERVICES TO EDUCATION:				
0951	SUBSIDIARY SERVICES TO EDUCATION:				
095101	ARCHIVES LIBRARY AND MUSEUMS :				
ID0069	NATIONAL ARCHIVES OF PAKISTAN ISLAMABAD :				
095101 - A01	Employees Related Expenses		17,752,000	17,752,000	19,073,000
095101 - A011	Pay	130 130	11,400,000	11,400,000	12,081,000
095101 - A011-1	Pay of Officers	(29) (29)	(4,700,000)	(4,700,000)	(4,500,000)
095101 - A011-2	Pay of Other Staff	(101) (101)	(6,700,000)	(6,700,000)	(7,581,000)
095101 - A012	Allowances		6,352,000	6,352,000	6,992,000
095101 - A012-1	Regular Allowances		(6,000,000)	(6,000,000)	(6,580,000)
095101 - A012-2	Other Allowances (Excluding TA)		(352,000)	(352,000)	(412,000)
095101 - A03	Operating Expenses		7,222,000	7,222,000	7,338,000
095101 - A032	Communications		475,000	475,000	475,000
095101 - A033	Utilities		1,950,000	1,950,000	2,000,000
095101 - A034	Occupancy Costs		2,406,000	2,406,000	2,406,000
095101 - A036	Motor Vehicles		7,000	7,000	7,000
095101 - A038	Travel & Transportation		428,000	428,000	450,000
095101 - A039	General		1,956,000	1,956,000	2,000,000
095101 - A04	Employee's Retirement Benefits		100,000	100,000	125,000
095101 - A041	Pension		100,000	100,000	125,000
095101 - A06	Transfers		20,000	20,000	25,000

NO. 002._ FC21C02 CABINET DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Concl'd.			
095101 - A063 Entertainment & Gifts	20,000	20,000	25,000
095101 - A09 Physical Assets	351,000	351,000	1,000,000
095101 - A092 Computer Equipment	150,000	150,000	100,000
095101 - A095 Purchase of Transport	1,000	1,000	1,000
095101 - A096 Purchase of Plant and Machinery	100,000	100,000	299,000
095101 - A097 Purchase of Furniture and Fixture	100,000	100,000	600,000
095101 - A13 Repairs and Maintenance	1,000,000	1,000,000	1,000,000
095101 - A130 Transport	250,000	250,000	150,000
095101 - A131 Machinery and Equipment	280,000	280,000	300,000
095101 - A132 Furniture and Fixture	20,000	20,000	100,000
095101 - A133 Buildings and Structure	400,000	400,000	400,000
095101 - A137 Computer Equipment	1,000	1,000	1,000
095101 - A138 General	49,000	49,000	49,000
Total-National Archives of Pakistan Islamabad	26,445,000	26,445,000	28,561,000
095101 Total - Archives Library and Museums	26,445,000	26,445,000	28,561,000
0951 Total - Subsidiary Services to Education	26,445,000	26,445,000	28,561,000
095 Total - Subsidiary Services to Education	26,445,000	26,445,000	28,561,000
09 Total - Education Affairs and Services	26,445,000	26,445,000	28,561,000
Total-Accountant General Pakistan Revenues	1,625,761,000	2,921,845,000	2,033,614,000

NO. 002._ FC21C02 CABINET DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10 - 2010-11		Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI					
10	SOCIAL PROTECTION :				
107	ADMINISTRATION :				
1071	ADMINISTRATION :				
107101	RELIEF MEASURES :				
KA0001	RELIEF GOODS DESPATCH ORGANISATION				
	KARACHI :				
107101 - A01	Employees Related Expenses		1,477,000	1,477,000	1,902,000
107101 - A011	Pay	13 13	806,000	806,000	887,000
107101 - A011-2	Pay of Other Staff	(13) (13)	(806,000)	(806,000)	(887,000)
107101 - A012	Allowances		671,000	671,000	1,015,000
107101 - A012-1	Regular Allowances		(597,000)	(597,000)	(774,000)
107101 - A012-2	Other Allowances (Excluding TA)		(74,000)	(74,000)	(241,000)
107101 - A03	Operating Expenses		213,000	213,000	469,000
107101 - A032	Communications		10,000	10,000	20,000
107101 - A033	Utilities		40,000	40,000	60,000
107101 - A034	Occupancy Costs		11,000	11,000	215,000
107101 - A038	Travel & Transportation		132,000	132,000	155,000
107101 - A039	General		20,000	20,000	19,000
107101 - A05	Grants Subsidies and Write off Loans		60,000	60,000	50,000
107101 - A052	Grants-Domestic		60,000	60,000	50,000
107101 - A09	Physical Assets		725,000	725,000	25,000
107101 - A095	Purchase of Transport		600,000	600,000	
107101 - A096	Purchase of Plant and Machinery		124,000	124,000	25,000
107101 - A097	Purchase of Furniture and Fixture		1,000	1,000	
107101 - A13	Repairs and Maintenance		64,000	64,000	94,000
107101 - A130	Transport		35,000	35,000	35,000
107101 - A131	Machinery and Equipment		5,000	5,000	5,000
107101 - A132	Furniture and Fixture		4,000	4,000	4,000
107101 - A133	Buildings and Structure		20,000	20,000	50,000
Total - Relief Goods Despatch Organisation					
Karachi			2,539,000	2,539,000	2,540,000

NO. 002._ FC21C02 CABINET DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI--Concl'd.			
107101 Total - Relief Measures	2,539,000	2,539,000	2,540,000
1071 Total - Administration	2,539,000	2,539,000	2,540,000
107 Total - Administration	2,539,000	2,539,000	2,540,000
10 Total - Social Protection	2,539,000	2,539,000	2,540,000
Total-Accountant General Pakistan Revenues, Sub-Office, Karachi	2,539,000	2,539,000	2,540,000

CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)

01	GENERAL PUBLIC SERVICE :			
011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS :			
0111	EXECUTIVE AND LEGISLATIVE ORGANS :			
011101	PARLIAMENTARY/LEGISLATIVE AFFAIRS :			
HQ0011	NATIONAL DOCUMENTATION CENTRE (ORIENTAL AND INDIA OFFICE COLLECTION) LONDON :			
011101 - A03	Operating Expenses	1,000	1,000	1,000
011101 - A039	General	1,000	1,000	1,000
Total -	National Documentation Centre (Oriental and India Office Collection) London	1,000	1,000	1,000

NO. 002._ FC21C02 CABINET DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Concl.			
011101 Total - Parliamentary/Legislative Affairs	1,000	1,000	1,000
0111 Total - Executive and Legislative Organs	1,000	1,000	1,000
011 Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	1,000	1,000	1,000
01 Total - General Public Service	1,000	1,000	1,000
Total - Chief Accounts Officer (Ministry of Foreign Affairs)	1,000	1,000	1,000
TOTAL - DEMAND	1,628,301,000	2,924,385,000	2,036,155,000

NO. 003_ EMERGENCY RELIEF AND REPATRIATION

DEMANDS FOR GRANTS

**DEMAND NO. 003
(FC21E01)
EMERGENCY RELIEF AND REPATRIATION**

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, for **EMERGENCY RELIEF AND REPATRIATION**.

Voted Rs. 191,783,000

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

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
107	Administration	2,933,453,000	3,347,854,000	191,783,000
	Total	2,933,453,000	3,347,854,000	191,783,000
OBJECT CLASSIFICATION				
A03	Operating Expenses	615,578,000	1,014,978,000	129,476,000
A05	Grants Subsidies and Write off Loans	2,652,000	2,652,000	9,500,000
A09	Physical Assets	2,300,023,000	2,300,024,000	2,501,000
A13	Repairs and Maintenance	15,200,000	30,200,000	50,306,000
	Total	2,933,453,000	3,347,854,000	191,783,000

III. - DETAILS are as follows :-

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
10 SOCIAL PROTECTION :			
107 ADMINISTRATION :			
1071 ADMINISTRATION :			
107101 RELIEF MEASURES :			
ID0041 RENT AND ROYALTIES (HELICOPTERS) :			
107101 - A03 Operating Expenses	550,002,000	550,002,000	20,200,000
107101 - A034 Occupancy Costs	550,000,000	550,000,000	20,000,000
107101 - A036 Motor Vehicles	2,000	2,000	200,000
Total - Rent and Royalties (Helicopters)	550,002,000	550,002,000	20,200,000
ID0042 RELIEF MEASURES :			
107101 - A09 Physical Assets	2,300,023,000	2,300,024,000	2,501,000
107101 - A092 Computer Equipment	1,000	1,000	400,000
107101 - A095 Purchase of Transport	2,300,021,000	2,300,021,000	2,000,000
107101 - A096 Purchase of Plant and Machinery	1,000	1,000	100,000
107101 - A097 Purchase of Furniture & Fixture		1,000	1,000
107101 - A13 Repairs and Maintenance	15,200,000	30,200,000	50,306,000
107101 - A130 Transport.	15,000,000	30,000,000	50,000,000
107101 - A131 Machinery and Equipment	50,000	50,000	100,000
107101 - A132 Furniture and Fixture			1,000
107101 - A133 Buildings and Structure	100,000	100,000	120,000
107101 - A137 Computer Equipment	50,000	50,000	85,000
Total - Relief Measures	2,315,223,000	2,330,224,000	52,807,000

NO. 003_ FC21E01 EMERGENCY RELIEF AND REPATRIATION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.			
ID0043 REIMBURSEMENT OF INTEREST SUBSIDY TO BANKS :			
107101 - A03 Operating Expenses	25,000	25,000	25,000
107101 - A039 General	25,000	25,000	25,000
Total - Reimbursement of Interest Subsidy to Banks	25,000	25,000	25,000
ID0044 PROVISION FOR STATIONERY/PURCHASE OF BOOKS :			
107101 - A03 Operating Expenses	77,000	77,000	135,000
107101 - A039 General	77,000	77,000	135,000
Total - Provision for Stationery/Purchase of Books	77,000	77,000	135,000
ID0045 PROVISION FOR DELEGATION ABROAD CONFERENCES/SEMINARS/SYMPOSIA :			
107101 - A03 Operating Expenses	5,102,000	5,102,000	6,102,000
107101 - A039 General	5,102,000	5,102,000	6,102,000
Total - Provision for Delegation Abroad Conferences/Seminars/Symposia	5,102,000	5,102,000	6,102,000
ID0046 PREPAREDNESS AND RELIEF :			
107101 - A03 Operating Expenses	3,000,000	400,000,000	3,000,000
107101 - A039 General	3,000,000	400,000,000	3,000,000
Total - Preparedness and Relief	3,000,000	400,000,000	3,000,000

NO. 003_ FC21E01 EMERGENCY RELIEF AND REPATRIATION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.			
ID0047 PAYMENTS TO OTHERS FOR SERVICES RENDERED (PUBLICITY & ADVERTISEMENT/INSURANCE OF CREW) :			
107101 - A03 Operating Expenses	3,601,000	3,601,000	4,101,000
107101 - A039 General	3,601,000	3,601,000	4,101,000
Total - Payments to Others for Services Rendered (Publicity & Advertisement/Insurance of Crew)	3,601,000	3,601,000	4,101,000
ID0053 GRANTS TO PROVINCES FOR EMERGENCY RELIEF IN ANTICIPATION OF PRESIDENTS ANNOUNCEMENT :			
107101 - A05 Grants Subsidies and Write off Loans	2,652,000	2,652,000	9,500,000
107101 - A052 Grants-Domestic	2,652,000	2,652,000	9,500,000
Total - Grants to Provinces for Emergency Relief in Anticipation of Presidents Announcement	2,652,000	2,652,000	9,500,000
ID0055 FREIGHT :			
107101 - A03 Operating Expenses	15,002,000	17,402,000	20,080,000
107101 - A033 Utilities	2,000	2,000	80,000
107101 - A038 Travel & Transportation	15,000,000	17,400,000	20,000,000
Total - Freight	15,002,000	17,402,000	20,080,000

NO. 003_ FC21E01 EMERGENCY RELIEF AND REPATRIATION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Concl'd.			
ID0057 EMERGENCY RELIEF CELL (6-AVAITION SQUADRON) CABINET DIVISION :			
107101 - A03 Operating Expenses	38,769,000	38,769,000	75,833,000
107101 - A039 General	38,769,000	38,769,000	75,833,000
Total - Emergency Relief Cell (6-Aviation Squadron) Cabinet Division	38,769,000	38,769,000	75,833,000
107101 Total - Relief Measures	2,933,453,000	3,347,854,000	191,783,000
1071 Total - Administration	2,933,453,000	3,347,854,000	191,783,000
107 Total - Administration	2,933,453,000	3,347,854,000	191,783,000
10 Total - Social Protection	2,933,453,000	3,347,854,000	191,783,000
Total - Accountant General Pakistan Revenues	2,933,453,000	3,347,854,000	191,783,000
TOTAL - DEMAND	2,933,453,000	3,347,854,000	191,783,000

NO. 004_ OTHER EXPENDITURE OF CABINET DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 004

(FC21Y01)

OTHER EXPENDITURE OF CABINET DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **OTHER EXPENDITURE OF CABINET DIVISION.**

Voted Rs. **3,902,038,000**

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

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION:			
011 Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	555,198,000	552,990,000	633,105,000
042 Agri, Food, Irrigation, Forestry and Fishing	28,484,000	28,484,000	30,763,000
044 Mining and Manufacturing	843,819,000	843,819,000	911,324,000
062 Community Development	1,297,282,000	1,576,282,000	1,585,384,000
073 Hospital Services	482,862,000	482,862,000	669,490,000
107 Administration	66,641,000	66,641,000	71,972,000
Total	3,274,286,000	3,551,078,000	3,902,038,000
OBJECT CLASSIFICATION:			
A01 Employees Related Expenses	25,995,000	25,995,000	28,857,000
A011 Pay	16,470,000	16,470,000	16,156,000
A011-1 Pay of Officers	(8,809,000)	(8,809,000)	(8,504,000)
A011-2 Pay of Other Staff	(7,661,000)	(7,661,000)	(7,652,000)
A012 Allowances	9,525,000	9,525,000	12,701,000
A012-1 Regular Allowances	(8,869,000)	(8,869,000)	(11,918,000)
A012-2 Other Allowances (Excluding TA)	(656,000)	(656,000)	(783,000)
A03 Operating Expenses	522,063,000	519,855,000	593,797,000
A04 Employee's Retirement Benefits	100,000	100,000	100,000
A05 Grants Subsidies and Write off Loans	2,724,845,000	3,003,845,000	3,278,337,000
A06 Transfers	250,000	250,000	225,000
A09 Physical Assets	271,000	271,000	134,000
A13 Repairs and Maintenance	762,000	762,000	588,000
Total	3,274,286,000	3,551,078,000	3,902,038,000

NO. 004_ FC21Y01 OTHER EXPENDITURE OF CABINET DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

No. of Posts 2009-10 - 2010-11	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

01 GENERAL PUBLIC SERVICE :
011 EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS :
0111 EXECUTIVE AND LEGISLATIVE ORGANS :
011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS :

ID0049 NATIONAL LANGUAGE AUTHORITY (SURPLUS STAFF) :

011101 - A05 Grants Subsidies and Write off Loans	2,444,000	2,444,000	2,640,000
011101 - A052 Grants-Domestic	2,444,000	2,444,000	2,640,000
Total - National Language Authority (Surplus Staff)	2,444,000	2,444,000	2,640,000

ID0050 NATIONAL LANGUAGE AUTHORITY :

011101 - A05 Grants Subsidies and Write off Loans	34,043,000	34,043,000	42,000,000
011101 - A052 Grants-Domestic	34,043,000	34,043,000	42,000,000
Total - National Language Authority	34,043,000	34,043,000	42,000,000

ID0066 OFFICES OF SPECIAL ASSISTANT TO THE PRIME MINISTER :

011101 - A01 Employees Related Expenses		3,970,000	3,970,000	4,950,000
011101 - A011 Pay	32 32	2,590,000	2,590,000	2,700,000
011101 - A011-1 Pay of Officers	(4) (4)	(675,000)	(675,000)	(700,000)
011101 - A011-2 Pay of Other Staff	(28) (28)	(1,915,000)	(1,915,000)	(2,000,000)
011101 - A012 Allowances		1,380,000	1,380,000	2,250,000

NO. 004_ FC21Y01 OTHER EXPENDITURE OF CABINET DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.			
011101 - A012-1 Regular Allowances	(1,120,000)	(1,120,000)	(1,990,000)
011101 - A012-2 Other Allowances (Excluding TA)	(260,000)	(260,000)	(260,000)
011101 - A03 Operating Expenses	3,173,000	3,173,000	3,075,000
011101 - A032 Communications	910,000	910,000	910,000
011101 - A034 Occupancy Costs	503,000	503,000	502,000
011101 - A036 Motor Vehicles	2,000	2,000	2,000
011101 - A038 Travel & Transportation	1,300,000	1,300,000	1,300,000
011101 - A039 General	458,000	458,000	361,000
011101 - A06 Transfers	150,000	150,000	150,000
011101 - A063 Entertainment & Gifts	150,000	150,000	150,000
011101 - A09 Physical Assets	150,000	150,000	3,000
011101 A092 Computer Equipment	50,000	50,000	1,000
011101 - A096 Purchase of Plant and Machinery	50,000	50,000	1,000
011101 A097 Purchase of Furniture and Fixture	50,000	50,000	1,000
011101 - A13 Repairs and Maintenance	210,000	210,000	88,000
011101 - A130 Transport	100,000	100,000	75,000
011101 - A131 Machinery and Equipment	50,000	50,000	5,000
011101 - A132 Furniture and Fixture	50,000	50,000	5,000
011101 A137 Computer Equipment	10,000	10,000	3,000
Total - Offices of Special Assistant to the Prime Minister	7,653,000	7,653,000	8,266,000
ID3009 DISCRETIONARY GRANT:			
011101 - A05 Grants Subsidies and Write off Loans	600,000	600,000	600,000
011101 - A052 Grants-Domestic	600,000	600,000	600,000
Total - Discretionary Grant	600,000	600,000	600,000
011101 Total - Parliamentary/Legislative Affairs	44,740,000	44,740,000	53,506,000

NO. 004_ FC21Y01 OTHER EXPENDITURE OF CABINET DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.			
011102 FEDERAL EXECUTIVE :			
ID3840 EARTHQUAKE RECONSTRUCTION & REHABILITATION AUTHORITY (ERRA):			
011102 - A03 Operating Expenses	203,422,000	203,422,000	250,000,000
011102 - A039 General	203,422,000	203,422,000	250,000,000
Total - Earthquake Reconstruction & Rehabilitation Authority (ERRA)	203,422,000	203,422,000	250,000,000
ID3842 NATIONAL VOCATIONAL & TECHNICAL EDUCATION COMMISSION (NAVTEC):			
011102 - A03 Operating Expenses	226,025,000	226,025,000	153,022,000
011102 - A039 General	226,025,000	226,025,000	153,022,000
Total - National Vocational & Technical Education Commission (NAVTEC)	226,025,000	226,025,000	153,022,000
ID3843 NATIONAL COMMISSION FOR GOVERNMENT REFORMS, ISLAMABAD (NCGR) :			
011102 - A03 Operating Expenses	17,216,000	15,000,000	18,593,000
011102 - A039 General	17,216,000	15,000,000	18,593,000
Total - National Commission for Government Reforms, Islamabad (NCGR)	17,216,000	15,000,000	18,593,000
ID5208 REGIONAL DIRECTORATE OF NAVTEC ISLAMABAD :			
011102 - A03 Operating Expenses		1,000	11,906,000
011102 - A039 General		1,000	11,906,000
Total - Regional Directorate of NAVTEC Islamabad	-	1,000	11,906,000
011102 Total - Federal Executive	446,663,000	444,448,000	433,521,000

NO. 004_ FC21Y01 OTHER EXPENDITURE OF CABINET DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.			
011120 INTELLECTUAL PROPERTY ORGANIZATION :			
ID3031 INTELLECTUAL PROPERTY ORGANIZATION , PAKISTAN :			
011120 - A05 Grants Subsidies and Write off Loans	25,000,000	25,000,000	25,000,000
011120 - A052 Grants-Domestic	25,000,000	25,000,000	25,000,000
Total - Intellectual Property Oorganization Pakistan	25,000,000	25,000,000	25,000,000
011120 Total - Intellectual Property Oorganization	25,000,000	25,000,000	25,000,000
0111 Total - Executive and Legislative Organs	516,403,000	514,188,000	512,027,000
0112 FINANCIAL AND FISCAL AFFAIRS :			
011204 ADMINISTRATION OF FINANCIAL AFFAIRS PPRA :			
ID2419 PUBLIC PROCRUEMENT REGULATORY AUTHORITY :			
011204 - A05 Grants Subsidies and Write off Loans	38,795,000	38,795,000	41,899,000
011204 - A052 Grants-Domestic	38,795,000	38,795,000	41,899,000
Total - Public Procrurement Regulatory Authority	38,795,000	38,795,000	41,899,000
011204 Total-Administration of Financial Affairs PPRA	38,795,000	38,795,000	41,899,000
0112 Total - Financial and Fiscal Affairs	38,795,000	38,795,000	41,899,000
011 Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	555,198,000	552,983,000	553,926,000
01 Total - General Public Service	555,198,000	552,983,000	553,926,000

NO. 004_ FC21Y01 OTHER EXPENDITURE OF CABINET DIVISION

DEMANDS FOR GRANTS

		No. of Posts 2009-10 - 2010-11	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.					
04	ECONOMIC AFFAIRS :				
042	AGRI, FOOD, IRRIGATION, FORESTRY AND FISHING :				
0421	AGRICULTURE :				
042101	ADMINISTRATION/LAND COMMISSION :				
ID0070	FEDERAL LAND COMMISSION :				
042101 - A01	Employees Related Expenses		22,025,000	22,025,000	23,907,000
042101 - A011	Pay	102 104	13,880,000	13,880,000	13,456,000
042101 - A011-1	Pay of Officers	(26) (26)	(8,134,000)	(8,134,000)	(7,804,000)
042101 - A011-2	Pay of Other Staff	(76) (78)	(5,746,000)	(5,746,000)	(5,652,000)
042101 - A012	Allowances		8,145,000	8,145,000	10,451,000
042101 - A012-1	Regular Allowances		(7,749,000)	(7,749,000)	(9,928,000)
042101 - A012-2	Other Allowances (Excluding TA)		(396,000)	(396,000)	(523,000)
042101 - A03	Operating Expenses		5,586,000	5,586,000	6,050,000
042101 - A032	Communications		745,000	745,000	845,000
042101 - A033	Utilities		60,000	60,000	82,000
042101 - A034	Occupancy Costs		1,984,000	1,984,000	2,406,000
042101 - A036	Motor Vehicles		1,000	1,000	1,000
042101 - A038	Travel & Transportation		2,111,000	2,111,000	2,081,000
042101 - A039	General		685,000	685,000	635,000
042101 - A04	Employee's Retirement Benefits		100,000	100,000	100,000
042101 - A041	Pension		100,000	100,000	100,000
042101 - A06	Transfers		100,000	100,000	75,000
042101 - A063	Entertainment & Gifts		100,000	100,000	75,000
042101 - A09	Physical Assets		121,000	121,000	131,000
042101 - A092	Computer Equipment		40,000	40,000	50,000
042101 - A095	Purchase of Transport		1,000	1,000	1,000
042101 - A096	Purchase of Plant and Machinery		50,000	50,000	50,000
042101 - A097	Purchase of Furniture and Fixture		30,000	30,000	30,000
042101 - A13	Repairs and Maintenance		552,000	552,000	500,000
042101 - A130	Transport		430,000	430,000	400,000
042101 - A131	Machinery and Equipment		30,000	30,000	30,000

NO. 004_ FC21Y01 OTHER EXPENDITURE OF CABINET DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.			
042101 - A132 Furniture and Fixture	30,000	30,000	20,000
042101 - A133 Buildings and Structure	30,000	30,000	20,000
042101 - A137 Computer Equipment	32,000	32,000	30,000
Total - Federal Land Commission	28,484,000	28,484,000	30,763,000
042101 Total - Administration/Land Commission	28,484,000	28,484,000	30,763,000
0421 Total - Agriculture	28,484,000	28,484,000	30,763,000
042 Total - Agriculture, Food, Irrigation, Forestry and Fishing	28,484,000	28,484,000	30,763,000
04 Total - Economic Affairs	28,484,000	28,484,000	30,763,000
10 SOCIAL PROTECTION :			
107 ADMINISTRATION :			
1071 ADMINISTRATION :			
107101 RELIEF MEASURES :			
ID3844 NATIONAL DISASTER MANAGEMENT AUTHORITY :			
107101 - A03 Operating Expenses	66,641,000	66,641,000	71,972,000
107101 - A039 Grants	66,641,000	66,641,000	71,972,000
Total - National Disaster Management Authority	66,641,000	66,641,000	71,972,000
107101 Total - Relief Measures	66,641,000	66,641,000	71,972,000
1071 Total - Administration	66,641,000	66,641,000	71,972,000

NO. 004_ FC21Y01 OTHER EXPENDITURE OF CABINET DIVISION

DEMANDS FOR GRANTS

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
107	Total - Administration	66,641,000	66,641,000	71,972,000
10	Total - Social Protection	66,641,000	66,641,000	71,972,000
Total-	Accountant General Pakistan Revenues	650,323,000	648,108,000	656,661,000

ACCOUNTANT GENERAL PAKISTAN REVENUES--Concl'd.

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE

01 GENERAL PUBLIC SERVICE :

011 EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL
AND FISCAL AFFAIRS, EXTERNAL AFFAIRS :

0111 EXECUTIVE AND LEGISLATIVE ORGANS :

011102 FEDERAL EXECUTIVE :

LO0825 REGIONAL DIRECTORATE OF NAVTEC
LAHORE :

011102 - A03	Operating Expenses		1,000	24,333,000
011102 - A039	Grants		1,000	24,333,000
Total -	Regional Directorate of NAVTEC Lahore		1,000	24,333,000

MN0227 NAVTEC SUB - OFFICE MULTAN :

011102 - A03	Operating Expenses		1,000	3,425,000
011102 - A039	Grants		1,000	3,425,000
Total -	NAVTEC Sub - Office Multan		1,000	3,425,000

NO. 004_ FC21Y01 OTHER EXPENDITURE OF CABINET DIVISION

DEMANDS FOR GRANTS

2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
Rs	Rs	Rs

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

011102	Total - Federal Executive		2,000	27,758,000
0111	Total - Executive and Legislative Organs		2,000	27,758,000
011	Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs		2,000	27,758,000
01	Total - General Public Service		2,000	27,758,000
04	ECONOMIC AFFAIRS :			
044	MINING AND MANUFACTURING :			
0441	MANUFACTURING :			
044120	OTHERS :			
LO0754	PEOPLES PRIMARY HEALTH CARE INITIATIVES (PPHI) :			
044120 - A05	Grants Subsidies and Write off Loans	843,819,000	843,819,000	911,324,000
044120 - A052	Grants-Domestic	843,819,000	843,819,000	911,324,000
	Total - Peoples Primary Health Care Initiatives (PPHI)	843,819,000	843,819,000	911,324,000
044120	Total - Others	843,819,000	843,819,000	911,324,000
0441	Total - Manufacturing	843,819,000	843,819,000	911,324,000
044	Total - Mining and Manufacturing	843,819,000	843,819,000	911,324,000
04	Total - Economic Affairs	843,819,000	843,819,000	911,324,000

NO. 004_ FC21Y01 OTHER EXPENDITURE OF CABINET DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE--Contd.			
07 HEALTH :			
073 HOSPITAL SERVICES :			
0731 GENERAL HOSPITAL SERVICES :			
073101 GENERAL HOSPITAL SERVICES :			
LO0002 GRANT-IN-AID TO SHAIKH ZAYED POST-GRADUATE MEDICAL INSTITUTE LAHORE :			
073101 - A05 Grants Subsidies and Write off Loans	430,095,000	430,095,000	614,502,000
073101 - A052 Grants-Domestic	430,095,000	430,095,000	614,502,000
Total - Grant-in-Aid to Shaikh Zayed Post-Graduate Medical Institute Lahore	430,095,000	430,095,000	614,502,000
LO0003 SHAIKH ZAYED HOSPITAL RAHIM YAR KHAN :			
073101 - A05 Grants Subsidies and Write off Loans	25,000,000	25,000,000	25,000,000
073101 - A052 Grants-Domestic	25,000,000	25,000,000	25,000,000
Total - Shaikh Zayed Hospital Rahim Yar Khan	25,000,000	25,000,000	25,000,000
LO0004 SHAIKHA FATIMA INSTITUTE OF NURSING AND HEALTH SCIENCES LAHORE :			
073101 - A05 Grants Subsidies and Write off Loans	27,767,000	27,767,000	29,988,000
073101 - A052 Grants-Domestic	27,767,000	27,767,000	29,988,000
Total - Shaikha Fatima Institute of Nursing and Health Sciences Lahore	27,767,000	27,767,000	29,988,000

NO. 004._ FC21Y01 OTHER EXPENDITURE OF CABINET DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE--Concl.			
073101 Total - General Hospital Services	482,862,000	482,862,000	669,490,000
0731 Total - General Hospital Services	482,862,000	482,862,000	669,490,000
073 Total - Hospital Services	482,862,000	482,862,000	669,490,000
07 Total - Health	482,862,000	482,862,000	669,490,000
Total - Accountant General Pakistan Revenues, Sub-Office, Lahore	1,326,681,000	1,326,683,000	1,608,572,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR

01 GENERAL PUBLIC SERVICE :

011 EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL
AND FISCAL AFFAIRS, EXTERNAL AFFAIRS :

0111 EXECUTIVE AND LEGISLATIVE ORGANS :

011102 FEDERAL EXECUTIVE :

PR0740 REGIONAL DIRECTORATE OF NAVTEC
PESHAWAR :

011102 - A03 Operating Expenses		1,000	14,846,000
011102 - A039 Grants		1,000	14,846,000
Total - Regional Directorate of NAVTEC Peshawar		1,000	14,846,000

PR0741 NAVTEC SUB - OFFICE FATA :

011102 - A03 Operating Expenses		1,000	3,200,000
011102 - A039 Grants		1,000	3,200,000
Total - NAVTEC Sub - Office FATA		1,000	3,200,000

NO. 004_ FC21Y01 OTHER EXPENDITURE OF CABINET DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR ----Concl.			
011102 Total - Federal Executive		2,000	18,046,000
0111 Total - Executive and Legislative Organs		2,000	18,046,000
011 Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs		2,000	18,046,000
01 Total - General Public Service		2,000	18,046,000
Total - Accountant General Pakistan Revenues, Sub-Office, Peshawar		2,000	18,046,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI

01 GENERAL PUBLIC SERVICE :
 011 EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL
 AND FISCAL AFFAIRS, EXTERNAL AFFAIRS :
 0111 EXECUTIVE AND LEGISLATIVE ORGANS :
 011102 FEDERAL EXECUTIVE :

KA0950 REGIONAL DIRECTORATE OF NAVTEC
 KARACHI :

011102 - A03 Operating Expenses		1,000	19,935,000
011102 - A039 Grants		1,000	19,935,000
Total - Regional Directorate of NAVTEC Karachi		1,000	19,935,000
011102 Total - Federal Executive		1,000	19,935,000
0111 Total - Executive and Legislative Organs		1,000	19,935,000

NO. 004_ FC21Y01 OTHER EXPENDITURE OF CABINET DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI---Concl.			
011 Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs		1,000	19,935,000
01 Total - General Public Service		1,000	19,935,000
Total - Accountant General Pakistan Revenues, Sub-Office, Karachi		1,000	19,935,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA

01 GENERAL PUBLIC SERVICE :			
011 EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS :			
0111 EXECUTIVE AND LEGISLATIVE ORGANS :			
011102 FEDERAL EXECUTIVE :			
GR0034 NAVTEC SUB - OFFICE GAWADAR :			
011102 - A03 Operating Expenses		1,000	3,200,000
011102 - A039 Grants		1,000	3,200,000
Total - NAVTEC Sub - Office Gawadar		1,000	3,200,000
QA0463 REGIONAL DIRECTORATE NAVTEC QUETTA :			
011102 - A03 Operating Expenses		1,000	10,240,000
011102 - A039 Grants		1,000	10,240,000
Total - Regional Directorate NAVTEC Quetta		1,000	10,240,000

NO. 004_ FC21Y01 OTHER EXPENDITURE OF CABINET DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA ----Concl.			
011102 Total - Federal Executive		2,000	13,440,000
0111 Total - Executive and Legislative Organs		2,000	13,440,000
011 Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs		2,000	13,440,000
01 Total - General Public Service		2,000	13,440,000
Total - Accountant General Pakistan Revenues, Sub-Office, Quetta		2,000	13,440,000

WORKS AUDIT

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

HQ3371 CAPITAL DEVELOPMENT AUTHORITY,
ISLAMABAD (OTHER BUILDINGS):

062101 - A05 Grants Subsidies and Write off Loans	875,000,000	941,000,000	985,384,000
062101 - A052 Grants-Domestic	875,000,000	941,000,000	985,384,000
Total - Capital Development Authority, Islamabad (Other Building)	875,000,000	941,000,000	985,384,000

HQ3372 GRANT TO CAPITAL DEVELOPMENT AUTHORITY
FOR PARLIAMENT BUILDING:

062101 - A05 Grants Subsidies and Write off Loans	157,000,000	157,000,000	190,000,000
062101 - A052 Grants-Domestic	157,000,000	157,000,000	190,000,000
Total - Grant to Capital Development Authority for Parliament Building	157,000,000	157,000,000	190,000,000

NO. 004_ FC21Y01 OTHER EXPENDITURE OF CABINET DIVISION

DEMANDS FOR GRANTS

2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
Rs	Rs	Rs

WORKS AUDIT--Contd.

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

062101 - A05 Grants Subsidies and Write off Loans	157,000,000	220,000,000	190,000,000
062101 - A052 Grants-Domestic	157,000,000	220,000,000	190,000,000
Total - Grant to Capital Development Authority for Parliament Lodges	157,000,000	220,000,000	190,000,000

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

062101 - A05 Grants Subsidies and Write off Loans	83,282,000	233,282,000	190,000,000
062101 - A052 Grants-Domestic	83,282,000	233,282,000	190,000,000
Total - Grant to Capital Development Authority for Aiwan-E-Sadar	83,282,000	233,282,000	190,000,000

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

062101 - A05 Grants Subsidies and Write off Loans	25,000,000	25,000,000	30,000,000
062101 - A052 Grants-Domestic	25,000,000	25,000,000	30,000,000
Total - Grant to CDA for AGPR, Buildings	25,000,000	25,000,000	30,000,000

NO. 004._ FC21Y01 OTHER EXPENDITURE OF CABINET DIVISION

DEMANDS FOR GRANTS

2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
Rs	Rs	Rs

WORKS AUDIT--Concl.

062101	Total-Administration	<u>1,297,282,000</u>	<u>1,576,282,000</u>	<u>1,585,384,000</u>
0621	Total-Urban Development	<u>1,297,282,000</u>	<u>1,576,282,000</u>	<u>1,585,384,000</u>
062	Total-Community Development	<u>1,297,282,000</u>	<u>1,576,282,000</u>	<u>1,585,384,000</u>
06	Total-Housing and Community Amenities	<u>1,297,282,000</u>	<u>1,576,282,000</u>	<u>1,585,384,000</u>
	Total - Works Audit	<u>1,297,282,000</u>	<u>1,576,282,000</u>	<u>1,585,384,000</u>
	TOTAL - DEMAND	<u>3,274,286,000</u>	<u>3,551,078,000</u>	<u>3,902,038,000</u>

NO. 005_ ESTABLISHMENT DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 005
(FC21E02)
ESTABLISHMENT DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the ESTABLISHMENT DIVISION.

Voted Rs. 1,388,162,000

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

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
015	General Services	495,327,000	495,329,000	550,391,000
019	General Public Services not elsewhere defined	778,051,000	776,542,000	837,771,000
Total		1,273,378,000	1,271,871,000	1,388,162,000
OBJECT CLASSIFICATION				
A01	Employee's Related Expenses	228,825,000	230,822,000	255,557,000
A011	Pay	151,536,000	148,966,000	161,600,000
A011-1	Pay of Officers	(98,734,000)	(96,251,000)	(106,001,000)
A011-2	Pay of Other Staff	(52,802,000)	(52,715,000)	(55,599,000)
A012	Allowances	77,289,000	81,856,000	93,957,000
A012-1	Regular Allowances	(57,455,000)	(62,097,000)	(73,542,000)
A012-2	Other Allowances (Excluding TA)	(19,834,000)	(19,759,000)	(20,415,000)
A03	Operating Expenses	278,629,000	273,625,000	311,247,000
A04	Employee's Retirement Benefits	7,930,000	7,930,000	8,582,000
A05	Grants Subsidies and Write off Loans	743,583,000	745,083,000	802,504,000
A06	Transfers	7,100,000	7,100,000	3,900,000
A09	Physical Assets	4,070,000	4,070,000	2,821,000
A13	Repairs and Maintenance	3,241,000	3,241,000	3,551,000
Total		1,273,378,000	1,271,871,000	1,388,162,000

NO. 005_ FC21E02 ESTABLISHMENT DIVISION
III. - DETAILS are as follows :-

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
				Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
01	GENERAL PUBLIC SERVICE :				
015	GENERAL SERVICES :				
0151	PERSONNEL SERVICES :				
015101	ESTABLISHMENT SERVICES GENERAL ADMINISTRATION :				
ID0083	SECRETARIAT :				
015101 - A01	Employee's Related Expenses		196,249,000	200,962,000	221,401,000
015101 - A011	Pay	511 511	132,169,000	132,169,000	142,783,000
015101 - A011-1	Pay of Officers	(115) (115)	(87,968,000)	(87,968,000)	(95,783,000)
011101 - A011-2	Pay of Other Staff	(396) (396)	(44,201,000)	(44,201,000)	(47,000,000)
011101 - A012	Allowances		64,080,000	68,793,000	78,618,000
011101 - A012-1	Regular Allowances		(46,743,000)	(51,531,000)	(60,334,000)
011101 - A012-2	Other Allowances (Excluding TA)		(17,337,000)	(17,262,000)	(18,284,000)
015101 - A03	Operating Expenses		269,998,000	265,287,000	301,991,000
015101 - A032	Communications		6,960,000	6,960,000	7,497,000
015101 - A033	Utilities		4,000	4,000	4,000
015101 - A034	Occupancy Costs		19,322,000	19,322,000	20,868,000
015101 - A036	Motor Vehicles		30,000	30,000	32,000
015101 - A038	Travel & Transportation		9,388,000	9,388,000	9,662,000
015101 - A039	General		234,294,000	229,583,000	263,928,000
015101 - A04	Employee's Retirement Benefits		7,900,000	7,900,000	8,532,000
015101 - A041	Pension		7,900,000	7,900,000	8,532,000
015101 - A05	Grants Subsidies and Write off Loans		7,063,000	7,063,000	7,063,000
015101 - A052	Grants-Domestic		7,063,000	7,063,000	7,063,000
015101 - A06	Transfers		7,000,000	7,000,000	3,800,000
015101 - A062	Technical Assistance		6,400,000	6,400,000	3,200,000
015101 - A063	Entertainment & Gifts		600,000	600,000	600,000
015101 - A09	Physical Assets		1,950,000	1,950,000	2,000,000
015101 - A092	Computer Equipment		600,000	600,000	650,000
015101 - A095	Purchase of Transport		500,000	500,000	500,000
015101 - A096	Purchase of Plant and Machinery		550,000	550,000	550,000
015101 - A097	Purchase of Furniture and Fixture		300,000	300,000	300,000
015101 - A13	Repairs and Maintenance		2,751,000	2,751,000	2,921,000
015101 - A130	Transport		1,000,000	1,000,000	1,050,000

NO. 005_ FC21E02 ESTABLISHMENT DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES --Contd.					
015101 - A131	Machinery and Equipment		400,000	400,000	430,000
015101 - A132	Furniture and Fixture		800,000	800,000	850,000
015101 - A133	Buildings and Structure		1,000	1,000	1,000
015101 - A137	Computer Equipment		550,000	550,000	590,000
Total - Secretariat			492,911,000	492,913,000	547,708,000
ID0086 SECRETARIAT (SURPLUS STAFF OF CHIEF EXECUTIVE INSPECTION COMMISSION & ANF):					
015101 - A01	Employee's Related Expenses		2,416,000	2,416,000	2,683,000
015101 - A011	Pay	9 9	1,550,000	1,550,000	1,722,000
015101 - A011-1	Pay of Officers	(3) (3)	(753,000)	(753,000)	(837,000)
015101 - A011-2	Pay of Other Staff	(6) (6)	(797,000)	(797,000)	(885,000)
015101 - A012	Allowances		866,000	866,000	961,000
015101 - A012-1	Regular Allowances		(866,000)	(866,000)	(961,000)
Total - Secretariat (Surplus Staff of Chief Executive Inspection Commission & ANF)			2,416,000	2,416,000	2,683,000
015101	Total - Establishment Services General		495,327,000	495,329,000	550,391,000
0151	Total - Personnel Services		495,327,000	495,329,000	550,391,000
015	Total - General Services		495,327,000	495,329,000	550,391,000

NO. 005_ FC21E02 ESTABLISHMENT DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.					
019	GENERAL PUBLIC SERVICES NOT ELSEWHERE DEFINED:				
0191	GENERAL PUBLIC SERVICES NOT ELSEWHERE DEFINED:				
019101	ADMINISTRATIVE TRAINING :				
ID0103	SECRETARIAT TRAINING INSTITUTE :				
019101 - A01	Employee's Related Expenses		30,160,000	27,444,000	31,473,000
019101 - A011	Pay	123 123	17,817,000	15,247,000	17,095,000
019101 - A011-1	Pay of Officers	(28) (28)	(10,013,000)	(7,530,000)	(9,381,000)
019101 - A011-2	Pay of Other Staff	(95) (95)	(7,804,000)	(7,717,000)	(7,714,000)
019101 - A012	Allowances		12,343,000	12,197,000	14,378,000
019101 - A012-1	Regular Allowances		(9,846,000)	(9,700,000)	(12,247,000)
019101 - A012-2	Other Allowances (Excluding TA)		(2,497,000)	(2,497,000)	(2,131,000)
019101 - A03	Operating Expenses		8,631,000	8,338,000	9,256,000
019101 - A032	Communications		750,000	750,000	800,000
019101 - A033	Utilities		1,575,000	1,525,000	1,875,000
019101 - A034	Occupancy Costs		2,500,000	2,500,000	2,700,000
019101 - A036	Motor Vehicles		8,000	8,000	10,000
019101 - A038	Travel & Transportation		1,391,000	1,198,000	1,285,000
019101 - A039	General		2,407,000	2,357,000	2,586,000
019101 - A04	Employee's Retirement Benefits		30,000	30,000	50,000
019101 - A041	Pension		30,000	30,000	50,000
019101 - A05	Grants Subsidies and Write off Loans		1,000	1,000	1,000
019101 - A052	Grants-Domestic		1,000	1,000	1,000
019101 - A06	Transfers		100,000	100,000	100,000
019101 - A063	Entertainment & Gifts		100,000	100,000	100,000
019101 - A09	Physical Assets		2,120,000	2,120,000	821,000
019101 - A092	Computer Equipment		220,000	220,000	270,000
019101 - A095	Purchase of Transport		1,400,000	1,400,000	1,000
019101 - A096	Purchase of Plant and Machinery		400,000	400,000	450,000
019101 - A097	Purchase of Furniture and Fixture		100,000	100,000	100,000

NO. 005_ FC21E02 ESTABLISHMENT DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Concl'd.			
019101 - A13 Repairs and Maintenance	490,000	490,000	630,000
019101 - A130 Transport	100,000	100,000	200,000
019101 - A131 Machinery and Equipment	200,000	200,000	200,000
019101 - A132 Furniture and Fixture	10,000	10,000	10,000
019101 - A133 Buildings and Structure	50,000	50,000	100,000
019101 - A137 Computer Equipment	130,000	130,000	120,000
Total - Secretariat Training Institute	41,532,000	38,523,000	42,331,000
019101 Total - Administrative Training	41,532,000	38,523,000	42,331,000
0191 Total - General Public Services not Elsewhere Defined	41,532,000	38,523,000	42,331,000
019 Total - General Public Services not Elsewhere Defined	41,532,000	38,523,000	42,331,000
01 Total - General Public Services	536,859,000	533,852,000	592,722,000
Total - Accountant General Pakistan Revenues	536,859,000	533,852,000	592,722,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE

01 GENERAL PUBLIC SERVICE :			
019 GENERAL PUBLIC SERVICES NOT ELSEWHERE DEFINED:			
0191 GENERAL PUBLIC SERVICES NOT ELSEWHERE DEFINED:			
019101 ADMINISTRATIVE TRAINING :			
LO0005 CIVIL SERVICES ACADEMY LAHORE :			
019101 - A05 Grants Subsidies and Write off Loans	244,219,000	305,319,000	260,000,000
019101 - A052 Grants - Domestic	244,219,000	305,319,000	260,000,000
Total - Civil Services Academy Lahore	244,219,000	305,319,000	260,000,000

NO. 005_ FC21E02 ESTABLISHMENT DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE--Concl.			
LO0006 PAKISTAN ADMINISTRATIVE STAFF COLLEGE LAHORE :			
019101 - A05 Grants Subsidies and Write off Loans	100,000,000	92,200,000	85,000,000
019101 - A052 Grants - Domestic	100,000,000	92,200,000	85,000,000
Total - Pakistan Administrative Staff College Lahore	100,000,000	92,200,000	85,000,000
LO0007 NATIONAL INSTITUTE OF MANAGEMENT (NIM), LAHORE :			
019101 - A05 Grants Subsidies and Write off Loans	92,300,000	83,300,000	65,000,000
019101 - A052 Grants - Domestic	92,300,000	83,300,000	65,000,000
Total - National Institute of Management (NIM), Lahore	92,300,000	83,300,000	65,000,000
LO0614 NATIONAL SCHOOL OF PUBLIC POLICY, LAHORE:			
019101 - A05 Grants Subsidies and Write off Loans	90,000,000	73,200,000	220,440,000
019101 - A052 Grants - Domestic	90,000,000	73,200,000	220,440,000
Total - National School of Public Policy, Lahore	90,000,000	73,200,000	220,440,000
019101 Total - Administrative Training	526,519,000	554,019,000	630,440,000
0191 Total - General Public Services not Elsewhere Defined	526,519,000	554,019,000	630,440,000
019 Total - General Public Services not Elsewhere Defined	526,519,000	554,019,000	630,440,000
01 Total - General Public Service	526,519,000	554,019,000	630,440,000
Total-Accountant General Pakistan Revenues, Sub-Office, Lahore	526,519,000	554,019,000	630,440,000

NO. 005_ FC21E02 ESTABLISHMENT DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate	
	Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR				
01	GENERAL PUBLIC SERVICE :			
019	GENERAL PUBLIC SERVICES NOT ELSEWHERE DEFINED:			
0191	GENERAL PUBLIC SERVICES NOT ELSEWHERE DEFINED:			
019101	ADMINISTRATIVE TRAINING :			
PR0332	NATIONAL INSTITUTE OF MANAGEMENT (NIM), PESHAWAR :			
019101 - A05	Grants Subsidies and Write off Loans	70,000,000	60,000,000	60,000,000
019101 - A052	Grants - Domestic	70,000,000	60,000,000	60,000,000
Total - National Institute of Management (NIM), Peshawar		70,000,000	60,000,000	60,000,000
019101	Total - Administrative Training	70,000,000	60,000,000	60,000,000
0191	Total - General Public Services not Elsewhere Defined	70,000,000	60,000,000	60,000,000
019	Total - General Public Services not Elsewhere Defined	70,000,000	60,000,000	60,000,000
01	Total - General Public Service	70,000,000	60,000,000	60,000,000
Total-Accountant General Pakistan Revenues, Sub-Office, Peshawar		70,000,000	60,000,000	60,000,000

NO. 005_ FC21E02 ESTABLISHMENT DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate	
	Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI				
01	GENERAL PUBLIC SERVICE :			
019	GENERAL PUBLIC SERVICES NOT ELSEWHERE DEFINED:			
0191	GENERAL PUBLIC SERVICES NOT ELSEWHERE DEFINED:			
019101	ADMINISTRATIVE TRAINING :			
KA0004	NATIONAL INSTITUTE OF MANAGEMENT (NIM), KARACHI :			
019101 - A05	Grants Subsidies and Write off Loans	80,000,000	76,000,000	67,000,000
019101 - A052	Grants - Domestic	80,000,000	76,000,000	67,000,000
Total - National Institute of Management (NIM), Karachi		80,000,000	76,000,000	67,000,000
019101	Total - Administrative Training	80,000,000	76,000,000	67,000,000
0191	Total - General Public Services not Elsewhere Defined	80,000,000	76,000,000	67,000,000
019	Total - General Public Services not Elsewhere Defined	80,000,000	76,000,000	67,000,000
01	Total - General Public Service	80,000,000	76,000,000	67,000,000
Total-Accountant General Pakistan Revenues, Sub-Office, Karachi		80,000,000	76,000,000	67,000,000

NO. 005_ FC21E02 ESTABLISHMENT DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate	
	Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA				
01	GENERAL PUBLIC SERVICE :			
019	GENERAL PUBLIC SERVICES NOT ELSEWHERE DEFINED:			
0191	GENERAL PUBLIC SERVICES NOT ELSEWHERE DEFINED:			
019101	ADMINISTRATIVE TRAINING :			
QA0001	NATIONAL INSTITUTE OF MANAGEMENT (NIM), QUETTA :			
019101 - A05	Grants Subsidies and Write off Loans	60,000,000	48,000,000	38,000,000
019101 - A052	Grants - Domestic	60,000,000	48,000,000	38,000,000
Total - National Institute of Management (NIM), Quetta		60,000,000	48,000,000	38,000,000
019101	Total - Administrative Training	60,000,000	48,000,000	38,000,000
0191	Total - General Public Services not Elsewhere Defined	60,000,000	48,000,000	38,000,000
019	Total - General Public Services not Elsewhere Defined	60,000,000	48,000,000	38,000,000
01	Total - General Public Service	60,000,000	48,000,000	38,000,000
Total-Accountant General Pakistan Revenues, Sub-Office, Quetta		60,000,000	48,000,000	38,000,000
TOTAL - DEMAND		1,273,378,000	1,271,871,000	1,388,162,000

DEMAND NO. 006
(FC21F01)
FEDERAL PUBLIC SERVICE COMMISSION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **FEDERAL PUBLIC SERVICE COMMISSION.**

Voted Rs. 248,895,000

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

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
011	Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	230,458,000	215,197,000	248,895,000
Total		230,458,000	215,197,000	248,895,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	148,328,000	133,067,000	144,920,000
A011	Pay	89,379,000	82,684,000	80,897,000
A011-1	Pay of Officers	(49,646,000)	(46,255,000)	(45,529,000)
A011-2	Pay of Other Staff	(39,733,000)	(36,429,000)	(35,368,000)
A012	Allowances	58,949,000	50,383,000	64,023,000
A012-1	Regular Allowances	(46,937,000)	(40,821,000)	(51,887,000)
A012-2	Other Allowances (Excluding TA)	(12,012,000)	(9,562,000)	(12,136,000)
A03	Operating Expenses	73,562,000	73,562,000	91,015,000
A04	Employee's Retirement Benefits	304,000	304,000	404,000
A05	Grants Subsidies and Write off Loans	400,000	400,000	400,000
A06	Transfers	214,000	214,000	223,000
A09	Physical Assets	5,421,000	5,421,000	9,120,000
A13	Repairs and Maintenance	2,229,000	2,229,000	2,813,000
Total		230,458,000	215,197,000	248,895,000

NO. 006_ FC21F01 FEDERAL PUBLIC SERVICE COMMISSION
 III. - DETAILS are as follows :-

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
01	GENERAL PUBLIC SERVICE :				
011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS :				
0111	EXECUTIVE AND LEGISLATIVE ORGANS :				
011110	GENERAL COMMISSION AND ENQUIRIES :				
ID0087	FEDERAL PUBLIC SERVICE COMMISSION HQR's ISLAMABAD :				
011110 - A01	Employees Related Expenses		137,950,000	122,950,000	134,110,000
011110 - A011	Pay	520 520	84,046,000	77,496,000	75,901,000
011110 - A011-1	Pay of Officers	(141) (141)	(47,321,000)	(44,021,000)	(43,503,000)
011110 - A011-2	Pay of Other Staff	(379) (379)	(36,725,000)	(33,475,000)	(32,398,000)
011110 - A012	Allowances		53,904,000	45,454,000	58,209,000
011110 - A012-1	Regular Allowances		(43,292,000)	(37,292,000)	(47,601,000)
011110 - A012-2	Other Allowances (Excluding TA)		(10,612,000)	(8,162,000)	(10,608,000)
011110 - A03	Operating Expenses		67,340,000	67,340,000	83,646,000
011110 - A032	Communications		5,750,000	5,750,000	7,650,000
011110 - A033	Utilities		4,601,000	4,601,000	5,111,000
011110 - A034	Occupancy Costs		14,800,000	14,800,000	18,125,000
011110 - A038	Travel & Transportation		17,500,000	17,500,000	22,600,000
011110 - A039	General		24,689,000	24,689,000	30,160,000
011110 - A04	Employee's Retirement Benefits		300,000	300,000	400,000
011110 - A041	Pension		300,000	300,000	400,000
011110 - A05	Grants Subsidies and Write off Loans		400,000	400,000	400,000
011110 - A052	Grants-Domestic		400,000	400,000	400,000
011110 - A06	Transfers		150,000	150,000	160,000
011110 - A063	Entertainment & Gifts		150,000	150,000	160,000
011110 - A09	Physical Assets		4,900,000	4,900,000	8,300,000
011110 - A092	Computer Equipment		1,000,000	1,000,000	1,900,000
011110 - A095	Purchase of Transport		2,500,000	2,500,000	5,000,000
011110 - A096	Purchase of Plant & Machinery		800,000	800,000	800,000

NO. 006_ FC21F01 FEDERAL PUBLIC SERVICE COMMISSION

DEMANDS FOR GRANTS

		No. of Posts		2009-2010	2009-2010	2010-2011
		2009-10	2010-11	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Concl.						
011110	A097	Purchase of Furniture & Fixture		600,000	600,000	600,000
011110	- A13	Repairs and Maintenance		1,850,000	1,850,000	2,350,000
011110	- A130	Transport		900,000	900,000	1,200,000
011110	- A131	Machinery and Equipment		300,000	300,000	350,000
011110	- A132	Furniture and Fixture		200,000	200,000	250,000
011110	- A137	Computer Equipment		450,000	450,000	550,000
Total - Federal Public Service Commission						
HQr's Islamabad				212,890,000	197,890,000	229,366,000
011110	Total - General Commission and Enquiries			212,890,000	197,890,000	229,366,000
0111	Total - Executive and Legislative Organs			212,890,000	197,890,000	229,366,000
011	Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs			212,890,000	197,890,000	229,366,000
01	Total - General Public Service			212,890,000	197,890,000	229,366,000
Total-Accountant General Pakistan Revenues				212,890,000	197,890,000	229,366,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE LAHORE

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

LO0008 FEDERAL PUBLIC SERVICE COMMISSION
PROVINCIAL OFFICE LAHORE :

011110 - A01	Employees Related Expenses			2,306,000	2,306,000	2,391,000
011110 - A011	Pay	14	14	1,203,000	1,203,000	1,112,000
011110 - A011-1	Pay of Officers	(2)	(2)	(440,000)	(440,000)	(360,000)
011110 - A011-2	Pay of Other Staff	(12)	(12)	(763,000)	(763,000)	(752,000)
011110 - A012	Allowances			1,103,000	1,103,000	1,279,000
011110 - A012-1	Regular Allowances			(785,000)	(785,000)	(949,000)

NO. 006_ FC21F01 FEDERAL PUBLIC SERVICE COMMISSION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
				Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE LAHORE--Contd.					
011110 - A012-2	Other Allowances (Excluding TA)		(318,000)	(318,000)	(330,000)
011110 - A03	Operating Expenses		1,139,000	1,139,000	1,456,000
011110 - A032	Communications		221,000	221,000	236,000
011110 - A033	Utilities		330,000	330,000	517,000
011110 - A034	Occupancy Costs		100,000	100,000	50,000
011110 - A038	Travel & Transportation		371,000	371,000	517,000
011110 - A039	General		117,000	117,000	136,000
011110 - A04	Employee's Retirement Benefits		1,000	1,000	1,000
011110 - A041	Pension		1,000	1,000	1,000
011110 - A06	Transfers		30,000	30,000	30,000
011110 - A063	Entertainment & Gifts		30,000	30,000	30,000
011110 - A09	Physical Assets		91,000	91,000	125,000
011110 - A092	Computer Equipment		6,000	6,000	44,000
011110 - A095	Purchase of Transport		5,000	5,000	1,000
011110 - A096	Purchase of Plant & Machinery		30,000	30,000	30,000
011110 - A097	Purchase of Furniture & Fixture		50,000	50,000	50,000
011110 - A13	Repairs and Maintenance		130,000	130,000	135,000
011110 - A130	Transport		70,000	70,000	90,000
011110 - A131	Machinery and Equipment		40,000	40,000	23,000
011110 - A132	Furniture and Fixture		20,000	20,000	20,000
011110 - A137	Computer Equipment				2,000
Total -	Federal Public Service Commission Provincial Office Lahore		3,697,000	3,697,000	4,138,000

**MN0610 FEDERAL PUBLIC SERVICE COMMISSION
REGIONAL OFFICE, MULTAN :**

011110 - A01	Employees Related Expenses		692,000	692,000	710,000
011110 - A011	Pay	6 5	337,000	337,000	311,000
011110 - A011-1	Pay of Officers	(1) (1)	(138,000)	(138,000)	(144,000)
011110 - A011-2	Pay of Other Staff	(5) (4)	(199,000)	(199,000)	(167,000)
011110 - A012	Allowances		355,000	355,000	399,000

NO. 006_ FC21F01 FEDERAL PUBLIC SERVICE COMMISSION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE LAHORE--Concl.			
011110 - A012-1 Regular Allowances	(249,000)	(249,000)	(270,000)
011110 - A012-2 Other Allowances (Excluding TA)	(106,000)	(106,000)	(129,000)
011110 - A03 Operating Expenses	365,000	365,000	827,000
011110 - A032 Communications	35,000	35,000	35,000
011110 - A033 Utilities	50,000	50,000	81,000
011110 - A034 Occupancy Costs	200,000	200,000	625,000
011110 - A038 Travel & Transportation	31,000	31,000	31,000
011110 - A039 General	49,000	49,000	55,000
011110 - A06 Transfers	1,000	1,000	
011110 - A063 Entertainment & Gifts	1,000	1,000	
011110 - A09 Physical Assets	60,000	60,000	81,000
011110 - A092 Computer Equipment			50,000
011110 - A096 Purchase of Plant & Machinery	40,000	40,000	1,000
011110 - A097 Purchase of Furniture & Fixture	20,000	20,000	30,000
011110 - A13 Repairs and Maintenance	8,000	8,000	8,000
011110 - A130 Transport	1,000	1,000	1,000
011110 - A131 Machinery and Equipment	2,000	2,000	2,000
011110 - A132 Furniture and Fixture	5,000	5,000	5,000
Total - Federal Public Service Commission Regional Office, Multan	1,126,000	1,126,000	1,626,000
011110 Total - General Commission and Enquiries	4,823,000	4,823,000	5,764,000
0111 Total - Executive and Legislative Organs	4,823,000	4,823,000	5,764,000
011 Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	4,823,000	4,823,000	5,764,000
01 Total - General Public Service	4,823,000	4,823,000	5,764,000
Total-Accountant General Pakistan Revenues, Sub-Office, Lahore	4,823,000	4,823,000	5,764,000

NO. 006_ FC21F01 FEDERAL PUBLIC SERVICE COMMISSION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR					
01	GENERAL PUBLIC SERVICE :				
011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS :				
0111	EXECUTIVE AND LEGISLATIVE ORGANS :				
011110	GENERAL COMMISSION AND ENQUIRIES :				
DI0091	FEDERAL PUBLIC SERVICE COMMISSION REGIONAL OFFICE, D.I. KHAN :				
011110 - A01	Employees Related Expenses		721,000	721,000	765,000
011110 - A011	Pay	6 5	388,000	388,000	362,000
011110 - A011-1	Pay of Officers	(1) (1)	(172,000)	(172,000)	(178,000)
011110 - A011-2	Pay of Other Staff	(5) (4)	(216,000)	(216,000)	(184,000)
011110 - A012	Allowances		333,000	333,000	403,000
011110 - A012-1	Regular Allowances		(234,000)	(234,000)	(272,000)
011110 - A012-2	Other Allowances (Excluding TA)		(99,000)	(99,000)	(131,000)
011110 - A03	Operating Expenses		373,000	373,000	491,000
011110 - A032	Communications		32,000	32,000	33,000
011110 - A033	Utilities		45,000	45,000	71,000
011110 - A034	Occupancy Costs		220,000	220,000	300,000
011110 - A038	Travel & Transportation		32,000	32,000	33,000
011110 - A039	General		44,000	44,000	54,000
011110 - A09	Physical Assets		50,000	50,000	126,000
011110 - A092	Computer Equipment				50,000
011110 - A095	Purchase of Transport				5,000
011110 - A096	Purchase of Plant & Machinery		30,000	30,000	1,000
011110 - A097	Purchase of Furniture & Fixture		20,000	20,000	70,000
011110 - A13	Repairs and Maintenance		5,000	5,000	5,000
011110 - A130	Transport		1,000	1,000	1,000
011110 - A131	Machinery and Equipment		2,000	2,000	2,000
011110 - A132	Furniture and Fixture		2,000	2,000	2,000
Total -	Federal Public Service Commission Regional Office, D.I. Khan		1,149,000	1,149,000	1,387,000

NO. 006_ FC21F01 FEDERAL PUBLIC SERVICE COMMISSION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR---Contd.					
PR0016 FEDERAL PUBLIC SERVICE COMMISSION					
PROVINCIAL OFFICE PESHAWAR :					
011110 - A01	Employees Related Expenses		1,448,000	1,187,000	1,419,000
011110 - A011	Pay	9 9	741,000	596,000	674,000
011110 - A011-1	Pay of Officers	(2) (2)	(378,000)	(287,000)	(297,000)
011110 - A011-2	Pay of Other Staff	(7) (7)	(363,000)	(309,000)	(377,000)
011110 - A012	Allowances		707,000	591,000	745,000
011110 - A012-1	Regular Allowances		(551,000)	(435,000)	(558,000)
011110 - A012-2	Other Allowances (Excluding TA)		(156,000)	(156,000)	(187,000)
011110 - A03	Operating Expenses		868,000	868,000	1,004,000
011110 - A032	Communications		117,000	117,000	127,000
011110 - A033	Utilities		259,000	259,000	315,000
011110 - A034	Occupancy Costs		256,000	256,000	270,000
011110 - A038	Travel & Transportation		182,000	182,000	222,000
011110 - A039	General		54,000	54,000	70,000
011110 - A04	Employee's Retirement Benefits		1,000	1,000	1,000
011110 - A041	Pension		1,000	1,000	1,000
011110 - A06	Transfers		7,000	7,000	8,000
011110 - A063	Entertainment & Gifts		7,000	7,000	8,000
011110 - A09	Physical Assets		75,000	75,000	110,000
011110 - A092	Computer Equipment		25,000	25,000	50,000
011110 - A096	Purchase of Plant & Machinery		30,000	30,000	30,000
011110 - A097	Purchase of Furniture & Fixture		20,000	20,000	30,000
011110 - A13	Repairs and Maintenance		38,000	38,000	69,000
011110 - A130	Transport		20,000	20,000	40,000
011110 - A131	Machinery and Equipment		12,000	12,000	12,000
011110 - A132	Furniture and Fixture		6,000	6,000	10,000
011110 - A137	Computer Equipment				7,000
Total -	Federal Public Service Commission				
	Provincial Office Peshawar		2,437,000	2,176,000	2,611,000

NO. 006_ FC21F01 FEDERAL PUBLIC SERVICE COMMISSION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR---Concl.					
011110	Total - General Commission and Enquiries		3,586,000	3,325,000	3,998,000
0111	Total - Executive and Legislative Organs		3,586,000	3,325,000	3,998,000
011	Total - Executive and Legislative Organs, Financial				
	and Fiscal Affairs, External Affairs		3,586,000	3,325,000	3,998,000
01	Total - General Public Service		3,586,000	3,325,000	3,998,000
Total-Accountant General Pakistan Revenues,					
Sub-Office, Peshawar			3,586,000	3,325,000	3,998,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI

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

KA0005 FEDERAL PUBLIC SERVICE COMMISSION
PROVINCIAL OFFICE KARACHI :

011110 - A01	Employees Related Expenses			1,991,000	1,991,000	2,201,000
011110 - A011	Pay	13	13	991,000	991,000	1,000,000
011110 - A011-1	Pay of Officers	(2)	(2)	(369,000)	(369,000)	(348,000)
011110 - A011-2	Pay of Other Staff	(11)	(11)	(622,000)	(622,000)	(652,000)
011110 - A012	Allowances			1,000,000	1,000,000	1,201,000
011110 - A012-1	Regular Allowances			(688,000)	(688,000)	(896,000)
011110 - A012-2	Other Allowances (Excluding TA)			(312,000)	(312,000)	(305,000)
011110 - A03	Operating Expenses			1,064,000	1,064,000	1,163,000
011110 - A032	Communications			216,000	216,000	226,000

NO. 006_ FC21F01 FEDERAL PUBLIC SERVICE COMMISSION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011	
	2009-10	2010-11	Budget	Revised	Budget	
			Estimate	Estimate	Estimate	
			Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI---Contd.						
011110 - A033			Utilities	335,000	335,000	395,000
011110 - A034			Occupancy Costs	120,000	120,000	120,000
011110 - A038			Travel & Transportation	343,000	343,000	353,000
011110 - A039			General	50,000	50,000	69,000
011110 - A04			Employee's Retirement Benefits	1,000	1,000	1,000
011110 - A041			Pension	1,000	1,000	1,000
011110 - A06			Transfers	20,000	20,000	20,000
011110 - A063			Entertainment & Gifts	20,000	20,000	20,000
011110 - A09			Physical Assets	55,000	55,000	96,000
011110 - A092			Computer Equipment	10,000	10,000	55,000
011110 - A096			Purchase of Plant & Machinery	5,000	5,000	1,000
011110 - A097			Purchase of Furniture & Fixture	40,000	40,000	40,000
011110 - A13			Repairs and Maintenance	112,000	112,000	145,000
011110 - A130			Transport	80,000	80,000	100,000
011110 - A131			Machinery and Equipment	22,000	22,000	25,000
011110 - A132			Furniture and Fixture	10,000	10,000	15,000
011110 - A137			Computer Equipment			5,000
Total - Federal Public Service Commission			Provincial Office Karachi	3,243,000	3,243,000	3,626,000

SK0060 FEDERAL PUBLIC SERVICE COMMISSION

REGIONAL OFFICE, SUKKUR :

011110 - A01			Employees Related Expenses	743,000	743,000	781,000
011110 - A011			Pay	6	5	338,000
011110 - A011-1			Pay of Officers	(1)	(1)	(166,000)
011110 - A011-2			Pay of Other Staff	(5)	(4)	(172,000)
011110 - A012			Allowances			443,000
011110 - A012-1			Regular Allowances			(316,000)

NO. 006_ FC21F01 FEDERAL PUBLIC SERVICE COMMISSION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI---Concl'd.			
011110 - A012-2 Other Allowances (Excluding TA)	(98,000)	(98,000)	(127,000)
011110 - A03 Operating Expenses	366,000	366,000	532,000
011110 - A032 Communications	32,000	32,000	33,000
011110 - A033 Utilities	45,000	45,000	56,000
011110 - A034 Occupancy Costs	220,000	220,000	360,000
011110 - A038 Travel & Transportation	25,000	25,000	27,000
011110 - A039 General	44,000	44,000	56,000
011110 - A09 Physical Assets	50,000	50,000	76,000
011110 - A092 Computer Equipment			50,000
011110 - A096 Purchase of Plant & Machinery	30,000	30,000	1,000
011110 - A097 Purchase of Furniture & Fixture	20,000	20,000	25,000
011110 - A13 Repairs and Maintenance	6,000	6,000	6,000
011110 - A130 Transport	1,000	1,000	1,000
011110 - A131 Machinery and Equipment	2,000	2,000	2,000
011110 - A132 Furniture and Fixture	3,000	3,000	3,000
Total - Federal Public Service Commission Regional Office, Sukkur	1,165,000	1,165,000	1,395,000
011110 Total - General Commission and Enquiries	4,408,000	4,408,000	5,021,000
0111 Total - Executive and Legislative Organs	4,408,000	4,408,000	5,021,000
011 Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	4,408,000	4,408,000	5,021,000
01 Total - General Public Service	4,408,000	4,408,000	5,021,000
Total-Accountant General Pakistan Revenues, Sub-Office, Karachi	4,408,000	4,408,000	5,021,000

NO. 006_ FC21F01 FEDERAL PUBLIC SERVICE COMMISSION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA					
01	GENERAL PUBLIC SERVICE :				
011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS :				
0111	EXECUTIVE AND LEGISLATIVE ORGANS :				
011110	GENERAL COMMISSION AND ENQUIRIES :				
QA0002	FEDERAL PUBLIC SERVICE COMMISSION PROVINCIAL OFFICE QUETTA :				
011110 - A01	Employees Related Expenses		1,724,000	1,724,000	1,705,000
011110 - A011	Pay	10 10	938,000	938,000	812,000
011110 - A011-1	Pay of Officers	(2) (2)	(495,000)	(495,000)	(355,000)
011110 - A011-2	Pay of Other Staff	(8) (8)	(443,000)	(443,000)	(457,000)
011110 - A012	Allowances		786,000	786,000	893,000
011110 - A012-1	Regular Allowances		(576,000)	(576,000)	(703,000)
011110 - A012-2	Other Allowances (Excluding TA)		(210,000)	(210,000)	(190,000)
011110 - A03	Operating Expenses		1,582,000	1,582,000	1,432,000
011110 - A032	Communications		98,000	98,000	103,000
011110 - A033	Utilities		157,000	157,000	188,000
011110 - A034	Occupancy Costs		1,100,000	1,100,000	900,000
011110 - A038	Travel & Transportation		171,000	171,000	171,000
011110 - A039	General		56,000	56,000	70,000
011110 - A04	Employee's Retirement Benefits		1,000	1,000	1,000
011110 - A041	Pension		1,000	1,000	1,000
011110 - A06	Transfers		5,000	5,000	5,000
011110 - A063	Entertainment & Gifts		5,000	5,000	5,000
011110 - A09	Physical Assets		90,000	90,000	135,000
011110 - A092	Computer Equipment		10,000	10,000	55,000
011110 - A096	Purchase of Plant & Machinery		30,000	30,000	30,000
011110 - A097	Purchase of Furniture & Fixture		50,000	50,000	50,000
011110 - A13	Repairs and Maintenance		75,000	75,000	90,000
011110 - A130	Transport		40,000	40,000	50,000
011110 - A131	Machinery and Equipment		15,000	15,000	15,000

NO. 006_ FC21F01 FEDERAL PUBLIC SERVICE COMMISSION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA---Concl.					
011110 - A132	Furniture and Fixture		20,000	20,000	20,000
011110 - A137	Computer Equipment				5,000
Total - Federal Public Service Commission					
Provincial Office Quetta			3,477,000	3,477,000	3,368,000
011110	Total - General Commission and Enquiries		3,477,000	3,477,000	3,368,000
0111	Total - Executive and Legislative Organs		3,477,000	3,477,000	3,368,000
011	Total - Executive and Legislative Organs, Financial				
	and Fiscal Affairs, External Affairs		3,477,000	3,477,000	3,368,000
01	Total - General Public Service		3,477,000	3,477,000	3,368,000
Total-Accountant General Pakistan Revenues,					
Sub-Office, Quetta			3,477,000	3,477,000	3,368,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, GILGIT

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

GL0106 FEDERAL PUBLIC SERVICE COMMISSION
REGIONAL OFFICE, GILGIT :

011110 - A01	Employees Related Expenses			753,000	753,000	838,000
011110 - A011	Pay		6	5	372,000	372,000
011110 - A011-1	Pay of Officers		(1)	(1)	(172,000)	(172,000)
011110 - A011-2	Pay of Other Staff		(5)	(4)	(200,000)	(200,000)
011110 - A012	Allowances				381,000	381,000
						451,000

NO. 006_ FC21F01 FEDERAL PUBLIC SERVICE COMMISSION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, GILGIT---Concl.			
011110 - A012-1 Regular Allowances	(280,000)	(280,000)	(322,000)
011110 - A012-2 Other Allowances (Excluding TA)	(101,000)	(101,000)	(129,000)
011110 - A03 Operating Expenses	465,000	465,000	464,000
011110 - A032 Communications	35,000	35,000	35,000
011110 - A033 Utilities	200,000	200,000	200,000
011110 - A034 Occupancy Costs	150,000	150,000	150,000
011110 - A038 Travel & Transportation	36,000	36,000	30,000
011110 - A039 General	44,000	44,000	49,000
011110 - A06 Transfers	1,000	1,000	
011110 - A063 Entertainment & Gifts	1,000	1,000	
011110 - A09 Physical Assets	50,000	50,000	71,000
011110 - A092 Computer Equipment			50,000
011110 - A096 Purchase of Plant & Machinery	40,000	40,000	1,000
011110 - A097 Purchase of Furniture & Fixture	10,000	10,000	20,000
011110 - A13 Repairs and Maintenance	5,000	5,000	5,000
011110 - A130 Transport	1,000	1,000	1,000
011110 - A131 Machinery and Equipment	2,000	2,000	2,000
011110 - A132 Furniture and Fixture	2,000	2,000	2,000
Total - Federal Public Service Commission Regional Office, Gilgit	1,274,000	1,274,000	1,378,000
011110 Total - General Commission and Enquiries	1,274,000	1,274,000	1,378,000
0111 Total - Executive and Legislative Organs	1,274,000	1,274,000	1,378,000
011 Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	1,274,000	1,274,000	1,378,000
01 Total - General Public Service	1,274,000	1,274,000	1,378,000
Total-Accountant General Pakistan Revenues, Sub-Office, Gilgit	1,274,000	1,274,000	1,378,000
TOTAL - DEMAND	230,458,000	215,197,000	248,895,000

NO. 007_ OTHER EXPENDITURE OF ESTABLISHMENT DIVISION

DEMANDS FOR GRANTS

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

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **OTHER EXPENDITURE OF ESTABLISHMENT DIVISION.**

Voted Rs. 693,701,000

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

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
015	General Services	340,265,000	340,265,000	355,251,000
019	General Public Services not elsewhere defined	128,268,000	128,362,000	137,851,000
044	Mining and Manufacturing	16,057,000	16,057,000	18,907,000
081	Recreational and Sporting Services	470,000	470,000	420,000
082	Cultural Services	27,494,000	27,494,000	30,926,000
095	Subsidiary Services to Education	1,915,000	1,915,000	2,233,000
097	Education Affairs, Services not elsewhere defined	87,832,000	87,832,000	91,162,000
107	Administration	51,972,000	51,972,000	56,951,000
Total		654,273,000	654,367,000	693,701,000
OBJECT CLASSIFICATION				
A01	Employee's Related Expenses	133,443,000	133,537,000	153,155,000
A011	Pay	76,785,000	76,785,000	79,528,000
A011-1	Pay of Officers	(32,944,000)	(32,944,000)	(33,040,000)
A011-2	Pay of Other Staff	(43,841,000)	(43,841,000)	(46,488,000)
A012	Allowances	56,658,000	56,752,000	73,627,000
A012-1	Regular Allowances	(45,173,000)	(45,267,000)	(59,476,000)
A012-2	Other Allowances (Excluding TA)	(11,485,000)	(11,485,000)	(14,151,000)
A03	Operating Expenses	54,438,000	54,438,000	54,573,000
A04	Employee's Retirement Benefits	370,000	370,000	465,000
A05	Grants Subsidies and Write off Loans	38,512,000	38,512,000	42,759,000
A06	Transfers	416,054,000	416,054,000	432,717,000
A09	Physical Assets	5,710,000	5,710,000	5,813,000
A12	Civil Works	1,000	1,000	1,000
A13	Repairs and Maintenance	5,745,000	5,745,000	4,218,000
Total		654,273,000	654,367,000	693,701,000

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

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

		No. of Posts 2009-10-2010-11	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
01	GENERAL PUBLIC SERVICE :				
015	GENERAL SERVICES :				
0151	PERSONNEL SERVICES :				
015101	ESTABLISHMENT SERVICES GENERAL ADMINISTRATION :				
ID0081	GOVERNMENT CONTRIBUTION TO THE FEDERAL EMPLOYEES GROUP INSURANCE FUNDS :				
015101 - A06	Transfers		340,265,000	340,265,000	355,251,000
015101 - A064	Other Transfer Payments		340,265,000	340,265,000	355,251,000
	Total - Government Contribution to the Federal Employee's Group Insurance Funds		340,265,000	340,265,000	355,251,000
015101	Total - Establishment Services General Administration		340,265,000	340,265,000	355,251,000
0151	Total - Personnel Services		340,265,000	340,265,000	355,251,000
015	Total - General Services		340,265,000	340,265,000	355,251,000
019	GENERAL PUBLIC SERVICES NOT ELSEWHERE DEFINED:				
0191	GENERAL PUBLIC SERVICES NOT ELSEWHERE DEFINED:				
019102	ADMINISTRATIVE RESEARCH :				
ID0105	PAKISTAN PUBLIC ADMINISTRATION RESEARCH CENTRE, ISLAMABAD :				
019102 - A01	Employee's Related Expenses		19,761,000	19,762,000	21,867,000
019102 - A011	Pay	88 91	12,058,000	12,058,000	12,101,000

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

DEMANDS FOR GRANTS

	No. of Posts 2009-10-2010-11	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.				
019102 - A011-1	Pay of Officers (21) (21)	(5,815,000)	(5,815,000)	(5,601,000)
019102 - A011-2	Pay of Other Staff (67) (70)	(6,243,000)	(6,243,000)	(6,500,000)
019102 - A012	Allowances	7,703,000	7,704,000	9,766,000
019102 - A012-1	Regular Allowances	(6,543,000)	(6,544,000)	(8,396,000)
019102 - A012-2	Other Allowances (Excluding TA)	(1,160,000)	(1,160,000)	(1,370,000)
019102 - A03	Operating Expenses	12,115,000	12,115,000	12,802,000
019102 - A032	Communications	619,000	619,000	900,000
019102 - A033	Utilities	426,000	426,000	476,000
019102 - A034	Occupancy Costs	6,872,000	6,872,000	7,600,000
019102 - A036	Motor Vehicles	3,000	3,000	6,000
019102 - A038	Travel & Transportation	630,000	630,000	900,000
019102 - A039	General	3,565,000	3,565,000	2,920,000
019102 - A04	Employee's Retirement Benefits	100,000	100,000	150,000
019102 - A041	Pension	100,000	100,000	150,000
019102 - A05	Grants Subsidies and Write off Loans	400,000	400,000	400,000
019102 - A052	Grants-Domestic	400,000	400,000	400,000
019102 - A06	Transfers	15,000	15,000	20,000
019102 - A063	Entertainment & Gifts	15,000	15,000	20,000
019102 - A09	Physical Assets	2,080,000	2,080,000	1,101,000
019102 - A092	Computer Equipment	280,000	280,000	400,000
019102 - A095	Purchase of Transport	1,465,000	1,465,000	1,000
019102 - A096	Purchase of Plant & Machinery	200,000	200,000	300,000
019102 - A097	Purchase of Furniture and Fixture	135,000	135,000	400,000
019102 - A13	Repairs and Maintenance	195,000	195,000	420,000
019102 - A130	Transport	85,000	85,000	200,000
019102 - A131	Machinery and Equipment	80,000	80,000	100,000
019102 - A132	Furniture and Fixture	30,000	30,000	60,000
019102 - A137	Computer Equipment			60,000
Total - Pakistan Public Administration Research Centre Islamabad		34,666,000	34,667,000	36,760,000
019102 Total - Administrative Research		34,666,000	34,667,000	36,760,000

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

DEMANDS FOR GRANTS

No. of Posts 2009-10-2010-11	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.

019120 OTHERS :

**ID0104 MANAGEMENT SERVICES WING
ISLAMABAD :**

019120 - A01	Employee's Related Expenses	30,797,000	30,888,000	36,358,000
019120 - A011	Pay	140 144 18,655,000	18,655,000	19,710,000
019120 - A011-1	Pay of Officers	(31) (31) (9,851,000)	(9,851,000)	(9,714,000)
019120 - A011-2	Pay of Other Staff	(109) (113) (8,804,000)	(8,804,000)	(9,996,000)
019120 - A012	Allowances	12,142,000	12,233,000	16,648,000
019120 - A012-1	Regular Allowances	(10,100,000)	(10,191,000)	(13,947,000)
019120 - A012-2	Other Allowances (Excluding TA)	(2,042,000)	(2,042,000)	(2,701,000)
019120 - A03	Operating Expenses	17,636,000	17,636,000	13,998,000
019120 - A032	Communications	2,041,000	2,041,000	2,392,000
019120 - A034	Occupancy Costs	4,700,000	4,700,000	5,200,000
019120 - A036	Motor Vehicles	6,000	6,000	56,000
019120 - A038	Travel & Transportation	2,069,000	2,069,000	2,625,000
019120 - A039	General	8,820,000	8,820,000	3,725,000
019120 - A04	Employee's Retirement Benefits	50,000	50,000	100,000
019120 - A041	Pension	50,000	50,000	100,000
019120 - A05	Grants Subsidies and Write off Loans	500,000	500,000	500,000
019120 - A052	Grants-Domestic	500,000	500,000	500,000
019120 - A06	Transfers	170,000	170,000	170,000
019120 - A063	Entertainment & Gifts	170,000	170,000	170,000
019120 - A09	Physical Assets	151,000	151,000	601,000
019120 - A091	Purchase of Building			1,000
019120 - A092	Computer Equipment	50,000	50,000	100,000
019120 - A095	Purchase of Transport	1,000	1,000	100,000
019120 - A096	Purchase of Plant & Machinery	50,000	50,000	300,000
019120 - A097	Purchase of Furniture and Fixture	50,000	50,000	100,000
019120 - A12	Civil Works	1,000	1,000	1,000
019120 - A124	Building and Structure	1,000	1,000	1,000

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

DEMANDS FOR GRANTS

No. of Posts 2009-10-2010-11	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.

019120 - A13	Repairs and Maintenance	350,000	350,000	750,000
019120 - A130	Transport	150,000	150,000	300,000
019120 - A131	Machinery and Equipment	80,000	80,000	250,000
019120 - A132	Furniture and Fixture	50,000	50,000	100,000
019120 - A137	Computer Equipment	70,000	70,000	100,000
Total -	Management Services Wing Islamabad	49,655,000	49,746,000	52,478,000
019120	Total - Others	49,655,000	49,746,000	52,478,000
0191	Total -General Public Services not elsewhere Defined	84,321,000	84,413,000	89,238,000
019	Total-General Public Services not elsewhere Defined	84,321,000	84,413,000	89,238,000
01	Total - General Public Service	424,586,000	424,678,000	444,489,000

04 ECONOMIC AFFAIRS :

044 MINING AND MANUFACTURING :

0441 MANUFACTURING :

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT:

**ID0089 LADIES INDUSTRIAL HOMES,
ISLAMABAD :**

044101 - A01	Employee's Related Expenses		4,462,000	4,462,000	5,388,000
044101 - A011	Pay	35 35	2,222,000	2,222,000	2,539,000
044101 - A011-1	Pay of Officers	(2) (2)	(254,000)	(254,000)	(265,000)
044101 - A011-2	Pay of Other Staff	(33) (33)	(1,968,000)	(1,968,000)	(2,274,000)
044101 - A012	Allowances		2,240,000	2,240,000	2,849,000
044101 - A012-1	Regular Allowances		(1,720,000)	(1,720,000)	(2,126,000)
044101 - A012-2	Other Allowances (Excluding TA)		(520,000)	(520,000)	(723,000)

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

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.			
044101 - A03 Operating Expenses	419,000	419,000	494,000
044101 - A032 Communications	40,000	40,000	40,000
044101 - A033 Utilities	227,000	227,000	275,000
044101 - A034 Occupancy Costs	2,000	2,000	2,000
044101 - A038 Travel & Transportation	30,000	30,000	40,000
044101 - A039 General	120,000	120,000	137,000
044101 - A09 Physical Assets	203,000	203,000	215,000
044101 - A092 Computer Equipment	53,000	53,000	55,000
044101 - A096 Purchase of Plant and Machinery	100,000	100,000	100,000
044101 - A097 Purchase of Furniture & Fixture	50,000	50,000	60,000
044101 - A13 Repairs and Maintenance	70,000	70,000	100,000
044101 - A131 Machinery and Equipment	30,000	30,000	40,000
044101 - A132 Furniture and Fixture	20,000	20,000	30,000
044101 - A133 Buildings and Structure	10,000	10,000	20,000
044101 - A137 Computer Equipment	10,000	10,000	10,000
Total - Ladies Industrial Homes, Islamabad	5,154,000	5,154,000	6,197,000
044101 Total - Support for Industrial Development	5,154,000	5,154,000	6,197,000
0441 Total - Manufacturing	5,154,000	5,154,000	6,197,000
044 Total - Mining and Manufacturing	5,154,000	5,154,000	6,197,000
04 Total - Economic Affairs	5,154,000	5,154,000	6,197,000
08 RECREATIONAL, CULTURE AND RELEGION :			
081 RECREATIONAL AND SPORTING SERVICES:			
0811 RECREATIONAL AND SPORTING SERVICES:			
081104 GRANTS TO SPORTS ORGANISATIONS:			
ID0077 SPORTS AND CULTURAL ACTIVITIES, ISLAMABAD :			
081104 - A05 Grants Subsidies and Write off Loans	300,000	300,000	250,000

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

DEMANDS FOR GRANTS

No. of Posts 2009-10-2010-11	2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
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ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.

081104 - A052	Grants - Domestic	300,000	300,000	250,000
Total - Sports and Cultural Activities, Islamabad		300,000	300,000	250,000
081104	Total - Grants to Sports Organisations	300,000	300,000	250,000
0811	Total - Recreational and Sporting Services	300,000	300,000	250,000
081	Total - Recreational and Sporting Services	300,000	300,000	250,000

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

ID0088 COMMUNITY CENTRE AABPARA ISLAMABAD:

082103 - A01	Employee's Related Expenses	804,000	804,000	1,087,000
082103 - A011	Pay	6 6 367,000	367,000	374,000
082103 - A011-2	Pay of Other Staff	(6) (6) (367,000)	(367,000)	(374,000)
082103 - A012	Allowances	437,000	437,000	713,000
082103 - A012-1	Regular Allowances	(312,000)	(312,000)	(385,000)
082103 - A012-2	Other Allowances (Excluding TA)	(125,000)	(125,000)	(328,000)
082103 - A03	Operating Expenses	883,000	883,000	1,105,000
082103 - A033	Utilities	795,000	795,000	1,000,000
082103 - A038	Travel & Transportation	7,000	7,000	5,000
082103 - A039	General	81,000	81,000	100,000
082103 - A09	Physical Assets	785,000	785,000	150,000
082103 - A096	Purchase of Plant & Machinery	750,000	750,000	50,000
082103 - A097	Purchase of Furniture & Fixture	35,000	35,000	100,000
082103 - A13	Repairs and Maintenance	60,000	60,000	90,000
082103 - A131	Machinery and Equipment	15,000	15,000	20,000
082103 - A132	Furniture and Fixture	35,000	35,000	50,000
082103 - A133	Buildings and Structure	10,000	10,000	20,000
Total - Community Centre Aabpara, Islamabad		2,532,000	2,532,000	2,432,000

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

DEMANDS FOR GRANTS

No. of Posts 2009-10-2010-11	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.

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

082103 - A01	Employee's Related Expenses		2,540,000	2,540,000	2,966,000
082103 - A011	Pay	19 19	1,437,000	1,437,000	1,471,000
082103 - A011-1	Pay of Officers	(1) (1)	(171,000)	(171,000)	(177,000)
082103 - A011-2	Pay of Other Staff	(18) (18)	(1,266,000)	(1,266,000)	(1,294,000)
082103 - A012	Allowances		1,103,000	1,103,000	1,495,000
082103 - A012-1	Regular Allowances		(985,000)	(985,000)	(1,263,000)
082103 - A012-2	Other Allowances (Excluding TA)		(118,000)	(118,000)	(232,000)
082103 - A03	Operating Expenses		734,000	734,000	938,000
082103 - A032	Communications		35,000	35,000	45,000
082103 - A033	Utilities		260,000	260,000	315,000
082103 - A036	Motor Vehicles		1,000	1,000	1,000
082103 - A038	Travel & Transportation		330,000	330,000	445,000
082103 - A039	General		108,000	108,000	132,000
082103 - A13	Repairs and Maintenance		137,000	137,000	175,000
082103 - A130	Transport		100,000	100,000	130,000
082103 - A131	Machinery and Equipment		15,000	15,000	15,000
082103 - A132	Furniture and Fixture		12,000	12,000	15,000
082103 - A133	Buildings and Structure		10,000	10,000	15,000
Total - Ch. Rehmat Ali Community Centre G-7, Islamabad			3,411,000	3,411,000	4,079,000

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

DEMANDS FOR GRANTS

No. of Posts 2009-10-2010-11	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.

**ID0101 COMMUNITY CENTRE G - 9 / 2,
ISLAMABAD :**

082103 - A01	Employee's Related Expenses		4,342,000	4,342,000	4,935,000
082103 - A011	Pay	29 29	2,437,000	2,437,000	2,515,000
082103 - A011-1	Pay of Officers	(4) (4)	(829,000)	(829,000)	(853,000)
082103 - A011-2	Pay of Other Staff	(25) (25)	(1,608,000)	(1,608,000)	(1,662,000)
082103 - A012	Allowances		1,905,000	1,905,000	2,420,000
082103 - A012-1	Regular Allowances		(1,563,000)	(1,563,000)	(2,040,000)
082103 - A012-2	Other Allowances (Excluding TA)		(342,000)	(342,000)	(380,000)
082103 - A03	Operating Expenses		1,471,000	1,471,000	1,755,000
082103 - A032	Communications		102,000	102,000	113,000
082103 - A033	Utilities		670,000	670,000	825,000
082103 - A036	Motor Vehicles		5,000	5,000	5,000
082103 - A038	Travel & Transportation		444,000	444,000	482,000
082103 - A039	General		250,000	250,000	330,000
082103 - A09	Physical Assets		112,000	112,000	252,000
082103 - A092	Computer Equipment		2,000	2,000	51,000
082103 - A095	Purchase of Transport				1,000
082103 - A096	Purchase of Plant & Machinery		60,000	60,000	100,000
082103 - A097	Purchase Furniture & Fixture		50,000	50,000	100,000
082103 - A13	Repairs and Maintenance		175,000	175,000	205,000
082103 - A130	Transport		40,000	40,000	50,000
082103 - A131	Machinery and Equipment		15,000	15,000	20,000
082103 - A132	Furniture and Fixture		100,000	100,000	100,000
082103 - A133	Buildings and Structure		10,000	10,000	20,000
082103 - A137	Computer Equipment		10,000	10,000	15,000
Total - Community Centre G - 9 / 2, Islamabad			6,100,000	6,100,000	7,147,000
082103	Total - Community Centres		12,043,000	12,043,000	13,658,000

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

DEMANDS FOR GRANTS

2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.

082105 PROMOTION OF CULTURAL ACTIVITIES :

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

082105 - A05 Grants Subsidies and Write off Loans	25,000	25,000	20,000
082105 - A052 Grants - Domestic	25,000	25,000	20,000
Total - Promotion of Cultural Activities G-9, Islamabad	25,000	25,000	20,000

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

082105 - A05 Grants Subsidies and Write off Loans	25,000	25,000	20,000
082105 - A052 Grants - Domestic	25,000	25,000	20,000
Total - Promotion of Cultural Activities G-7, Islamabad	25,000	25,000	20,000

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

082105 - A05 Grants Subsidies and Write off Loans	40,000	40,000	30,000
082105 - A052 Grants - Domestic	40,000	40,000	30,000
Total - Promotion of Cultural Activities Aabpara, Islamabad	40,000	40,000	30,000

082105 Total - Promotion of Cultural Activities	90,000	90,000	70,000
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NO. 007_FC21Y02 OTHER EXPENDITURE OF ESTABLISHMENT

DEMANDS FOR GRANTS

DIVISION

No. of Posts 2009-10-2010-11	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.

082120 OTHERS :

ID0095 DAY CARE CENTRE, ISLAMABAD :

082120 - A01	Employee's Related Expenses		827,000	827,000	1,001,000
082120 - A011	Pay	6 6	419,000	419,000	434,000
082120 - A011-1	Pay of Officers	(1) (1)	(144,000)	(144,000)	(149,000)
082120 - A011-2	Pay of Other Staff	(5) (5)	(275,000)	(275,000)	(285,000)
082120 - A012	Allowances		408,000	408,000	567,000
082120 - A012-1	Regular Allowances		(283,000)	(283,000)	(353,000)
082120 - A012-2	Other Allowances (Excluding TA)		(125,000)	(125,000)	(214,000)
082120 - A03	Operating Expenses		85,000	85,000	98,000
082120 - A032	Communications		20,000	20,000	20,000
082120 - A038	Travel & Transportation		9,000	9,000	9,000
082120 - A039	General		56,000	56,000	69,000
082120 - A09	Physical Assets		80,000	80,000	75,000
082120 - A092	Computer Equipment		50,000	50,000	5,000
082120 - A096	Purchase of Plant & Machinery		20,000	20,000	40,000
082120 - A097	Purchase Furniture & Fixture		10,000	10,000	30,000
082120 - A13	Repairs and Maintenance		19,000	19,000	25,000
082120 - A131	Machinery and Equipment		5,000	5,000	8,000
082120 - A132	Furniture and Fixture		10,000	10,000	12,000
082120 - A137	Computer Equipment		4,000	4,000	5,000
Total - Day Care Centre, Islamabad			1,011,000	1,011,000	1,199,000
082120 Total - Others			1,011,000	1,011,000	1,199,000
0821 Total - Cultural Services			13,144,000	13,144,000	14,927,000
082 Total - Cultural Services			13,144,000	13,144,000	14,927,000
08 Total - Recreational, Culture and Religion			13,444,000	13,444,000	15,177,000

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

DEMANDS FOR GRANTS

No. of Posts 2009-10-2010-11	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.

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

**ID0093 STAFF WELFARE ORGANISATION'S LIBRARY,
ISLAMABAD :**

095101 - A01	Employee's Related Expenses		372,000	372,000	431,000
095101 - A011	Pay	3 3	228,000	228,000	233,000
095101 - A011-2	Pay of Other Staff	(3) (3)	(228,000)	(228,000)	(233,000)
095101 - A012	Allowances		144,000	144,000	198,000
095101 - A012-1	Regular Allowances		(134,000)	(134,000)	(168,000)
095101 - A012-2	Other Allowances (Excluding TA)		(10,000)	(10,000)	(30,000)
095101 - A03	Operating Expenses		187,000	187,000	191,000
095101 - A038	Travel & Transportation		6,000	6,000	6,000
095101 - A039	General		181,000	181,000	185,000
095101 - A09	Physical Assets		15,000	15,000	20,000
095101 - A097	Purchase of Furniture & Fixture		15,000	15,000	20,000
095101 - A13	Repairs and Maintenance		16,000	16,000	20,000
095101 - A131	Machinery and Equipment		4,000	4,000	5,000
095101 - A132	Furniture and Fixture		12,000	12,000	15,000
Total - Staff Welfare Organisation's Library, Islamabad			590,000	590,000	662,000
095101	Total - Archives, Library and Museums		590,000	590,000	662,000
0951	Total - Subsidiary Services to Education		590,000	590,000	662,000
095	Total - Subsidiary Services to Education		590,000	590,000	662,000

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

DEMANDS FOR GRANTS

No. of Posts 2009-10-2010-11	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.

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

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

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

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

097120 - A06 Transfers	50,000,000	50,000,000	51,672,000
097120 - A061 Scholarship	50,000,000	50,000,000	51,672,000
Total - Stipend to the Children of Government Servants of BPS-5 and above	50,000,000	50,000,000	51,672,000

ID0094 TRADE TRAINING CENTRE, ISLAMABAD :

097120 - A01 Employee's Related Expenses		3,862,000	3,862,000	4,247,000
097120 - A011 Pay	22 21	2,327,000	2,327,000	2,391,000
097120 - A011-1 Pay of Officers	(8) (8)	(1,478,000)	(1,478,000)	(1,501,000)
097120 - A011-2 Pay of Other Staff	(14) (13)	(849,000)	(849,000)	(890,000)
097120 - A012 Allowances		1,535,000	1,535,000	1,856,000
097120 - A012-1 Regular Allowances		(1,279,000)	(1,279,000)	(1,593,000)
097120 - A012-2 Other Allowances (Excluding TA)		(256,000)	(256,000)	(263,000)

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

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.			
097120 - A03 Operating Expenses	485,000	485,000	655,000
097120 - A032 Communications	83,000	83,000	105,000
097120 - A033 Utilities	225,000	225,000	305,000
097120 - A038 Travel & Transportation	32,000	32,000	40,000
097120 - A039 General	145,000	145,000	205,000
097120 - A09 Physical Assets	76,000	76,000	145,000
097120 - A092 Computer Equipment	16,000	16,000	80,000
097120 - A096 Purchase of Plant & Machinery	20,000	20,000	25,000
097120 - A097 Purchase Furniture & Fixture	40,000	40,000	40,000
097120 - A13 Repairs and Maintenance	115,000	115,000	180,000
097120 - A131 Machinery and Equipment	60,000	60,000	100,000
097120 - A132 Furniture and Fixture	15,000	15,000	20,000
097120 - A133 Buildings and Structure	10,000	10,000	10,000
097120 - A137 Computer Equipment	30,000	30,000	50,000
Total - Trade Training Centre, Islamabad	4,538,000	4,538,000	5,227,000
097120 Total - Others	80,138,000	80,138,000	82,499,000
0971 Total - Education Affairs, Services not elsewhere Classified	80,138,000	80,138,000	82,499,000
097 Total - Education Affairs, Services not elsewhere Classified	80,138,000	80,138,000	82,499,000
09 Total - Education Affairs and Services	80,728,000	80,728,000	83,161,000
10 SOCIAL PROTECTION :			
107 ADMINISTRATION :			
1071 ADMINISTRATION :			
107104 ADMINISTRATION :			
ID0082 FEDERAL STAFF RELIEF FUND ISLAMABAD :			
107104 - A05 Grants Subsidies and Write off Loans	900,000	900,000	1,300,000
107104 - A052 Grants - Domestic	900,000	900,000	1,300,000
Total - Federal Staff Relief Fund Islamabad	900,000	900,000	1,300,000

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

DEMANDS FOR GRANTS

No. of Posts 2009-10-2010-11	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.

**ID0090 HOSTEL FOR WORKING WOMEN
ISLAMABAD :**

107104 - A01	Employee's Related Expenses	425,000	425,000	576,000
107104 - A012	Allowances	425,000	425,000	576,000
107104 - A012-2	Other Allowances (Excluding TA)	(425,000)	(425,000)	(576,000)
107104 - A03	Operating Expenses	1,881,000	1,881,000	2,271,000
107104 - A032	Communications	15,000	15,000	18,000
107104 - A033	Utilities	1,800,000	1,800,000	2,165,000
107104 - A038	Travel & Transportation	2,000	2,000	3,000
107104 - A039	General	64,000	64,000	85,000
107104 - A09	Physical Assets	115,000	115,000	101,000
107104 - A092	Computer Equipment	50,000	50,000	1,000
107104 - A096	Purchase of Plant & Machinery	15,000	15,000	25,000
107104 - A097	Purchase Furniture & Fixture	50,000	50,000	75,000
107104 - A13	Repairs and Maintenance	3,055,000	3,055,000	120,000
107104 - A131	Machinery and Equipment	510,000	510,000	15,000
107104 - A132	Furniture and Fixture	1,520,000	1,520,000	50,000
107104 - A133	Buildings and Structure	1,020,000	1,020,000	50,000
107104 - A137	Computer Equipment	5,000	5,000	5,000
Total - Hostel for Working Women Islamabad		5,476,000	5,476,000	3,068,000

ID0092 HOLIDAY HOME MURREE :

107104 - A01	Employee's Related Expenses		2,608,000	2,608,000	2,988,000
107104 - A011	Pay	29 29	1,548,000	1,548,000	1,593,000
107104 - A011-1	Pay of Officers	(1) (1)	(230,000)	(230,000)	(239,000)
107104 - A011-2	Pay of Other Staff	(28) (28)	(1,318,000)	(1,318,000)	(1,354,000)
107104 - A012	Allowances		1,060,000	1,060,000	1,395,000
107104 - A012-1	Regular Allowances		(852,000)	(852,000)	(1,086,000)
107104 - A012-2	Other Allowances (Excluding TA)		(208,000)	(208,000)	(309,000)
107104 - A03	Operating Expenses		1,567,000	1,567,000	1,863,000
107104 - A032	Communications		72,000	72,000	78,000

NO. 007_FC21Y02 OTHER EXPENDITURE OF ESTABLISHMENT

DEMANDS FOR GRANTS

DIVISION

		No. of Posts 2009-10-2010-11	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.					
107104 - A033	Utilities		1,281,000	1,281,000	1,442,000
107104 - A034	Occupancy Costs		3,000	3,000	3,000
107104 - A038	Travel & Transportation		30,000	30,000	80,000
107104 - A039	General		181,000	181,000	260,000
107104 - A09	Physical Assets		80,000	80,000	102,000
107104 - A092	Computer Equipment		50,000	50,000	2,000
107104 - A096	Purchase of Plant and Machinery		10,000	10,000	50,000
107104 - A097	Purchase of Furniture and Fixture		20,000	20,000	50,000
107104 - A13	Repairs and Maintenance		75,000	75,000	115,000
107104 - A130	Transport				25,000
107104 - A131	Machinery and Equipment		25,000	25,000	30,000
107104 - A132	Furniture and Fixture		30,000	30,000	30,000
107104 - A133	Buildings and Structure		10,000	10,000	20,000
107104 - A137	Computer Equipment		10,000	10,000	10,000
Total - Holiday Home Murree			4,330,000	4,330,000	5,068,000

ID0097 STAFF WELFARE ORGANIZATION

D.G'S OFFICE, ISLAMABAD :

107104 - A01	Employee's Related Expenses		7,803,000	7,803,000	8,518,000
107104 - A011	Pay	31 32	4,666,000	4,666,000	4,824,000
107104 - A011-1	Pay of Officers	(9) (10)	(2,665,000)	(2,665,000)	(2,730,000)
107104 - A011-2	Pay of Other Staff	(22) (22)	(2,001,000)	(2,001,000)	(2,094,000)
107104 - A012	Allowances		3,137,000	3,137,000	3,694,000
107104 - A012-1	Regular Allowances		(2,637,000)	(2,637,000)	(3,132,000)
107104 - A012-2	Other Allowances (Excluding TA)		(500,000)	(500,000)	(562,000)
107104 - A03	Operating Expenses		3,828,000	3,828,000	4,260,000
107104 - A032	Communications		268,000	268,000	275,000
107104 - A033	Utilities		290,000	290,000	440,000
107104 - A034	Occupancy Costs		2,200,000	2,200,000	2,400,000
107104 - A036	Motor Vehicles		15,000	15,000	15,000
107104 - A038	Travel & Transportation		625,000	625,000	635,000

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

DEMANDS FOR GRANTS

	No. of Posts 2009-10-2010-11	2009-2010	2009-2010	2010-2011
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.				
107104 - A039	General	430,000	430,000	495,000
107104 - A04	Employee's Retirement Benefits	125,000	125,000	100,000
107104 - A041	Pension	125,000	125,000	100,000
107104 - A05	Grants Subsidies and Write off Loans	200,000	200,000	300,000
107104 - A052	Grants-Domestic	200,000	200,000	300,000
107104 - A09	Physical Assets	640,000	640,000	700,000
107104 - A092	Computer Equipment	60,000	60,000	90,000
107104 - A095	Purchase of Transport	500,000	500,000	500,000
107104 - A096	Purchase of Plant & Machinery	50,000	50,000	60,000
107104 - A097	Purchase of Furniture and Fixture	30,000	30,000	50,000
107104 - A13	Repairs and Maintenance	130,000	130,000	195,000
107104 - A130	Transport	50,000	50,000	50,000
107104 - A131	Machinery and Equipment	25,000	25,000	50,000
107104 - A132	Furniture and Fixture	10,000	10,000	25,000
107104 - A133	Buildings and Structure	10,000	10,000	20,000
107104 - A137	Computer Equipment	35,000	35,000	50,000
Total - Staff Welfare Organization D.G's Office, Islamabad		12,726,000	12,726,000	14,073,000

**ID0098 STAFF WELFARE ORGANISATION'S
AABPARA, ISLAMABAD :**

107104 - A01	Employee's Related Expenses			2,828,000	2,828,000	3,325,000
107104 - A011	Pay	16	16	1,728,000	1,728,000	1,838,000
107104 - A011-1	Pay of Officers	(5)	(5)	(875,000)	(875,000)	(960,000)
107104 - A011-2	Pay of Other Staff	(11)	(11)	(853,000)	(853,000)	(878,000)
107104 - A012	Allowances			1,100,000	1,100,000	1,487,000
107104 - A012-1	Regular Allowances			(870,000)	(870,000)	(1,232,000)
107104 - A012-2	Other Allowances (Excluding TA)			(230,000)	(230,000)	(255,000)
107104 - A03	Operating Expenses			410,000	410,000	580,000

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

DEMANDS FOR GRANTS

	No. of Posts 2009-10-2010-11	2009-2010	2009-2010	2010-2011	
		Budget	Revised	Budget	
		Estimate	Estimate	Estimate	
		Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.					
107104 - A032		Communications	126,000	126,000	140,000
107104 - A036		Motor Vehicles	1,000	1,000	3,000
107104 - A038		Travel & Transportation	151,000	151,000	256,000
107104 - A039		General	132,000	132,000	181,000
107104 - A09		Physical Assets	60,000	60,000	80,000
107104 - A092		Computer Equipment	20,000	20,000	20,000
107104 - A096		Purchase of Plant & Machinery	20,000	20,000	30,000
107104 - A097		Purchase of Furniture and Fixture	20,000	20,000	30,000
107104 - A13		Repairs and Maintenance	58,000	58,000	145,000
107104 - A130		Transport	25,000	25,000	60,000
107104 - A131		Machinery and Equipment	10,000	10,000	50,000
107104 - A132		Furniture and Fixture	15,000	15,000	20,000
107104 - A137		Computer Equipment	8,000	8,000	15,000
Total - Staff Welfare Organisation's Aabpara, Islamabad			3,356,000	3,356,000	4,130,000

**ID0100 STAFF WELFARE ORGANIZATION
G-7, ISLAMABAD :**

107104 - A01		Employee's Related Expenses	2,315,000	2,315,000	2,708,000
107104 - A011	10	Pay	1,343,000	1,343,000	1,449,000
107104 - A011-1	(4)	Pay of Officers	(897,000)	(897,000)	(955,000)
107104 - A011-2	(6)	Pay of Other Staff	(446,000)	(446,000)	(494,000)
107104 - A012		Allowances	972,000	972,000	1,259,000
107104 - A012-1		Regular Allowances	(746,000)	(746,000)	(1,128,000)
107104 - A012-2		Other Allowances (Excluding TA)	(226,000)	(226,000)	(131,000)
107104 - A03		Operating Expenses	670,000	670,000	825,000
107104 - A032		Communications	130,000	130,000	130,000
107104 - A038		Travel & Transportation	55,000	55,000	60,000
107104 - A039		General	485,000	485,000	635,000
107104 - A09		Physical Assets	51,000	51,000	46,000
107104 - A092		Computer Equipment	11,000	11,000	6,000
107104 - A097		Purchase of Furniture & Fixture	40,000	40,000	40,000

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

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Concl.			
107104 - A13 Repairs and Maintenance	28,000	28,000	42,000
107104 - A131 Machinery and Equipment	8,000	8,000	12,000
107104 - A132 Furniture and Fixture	12,000	12,000	15,000
107104 - A137 Computer Equipment	8,000	8,000	15,000
Total - Staff Welfare Organization G-7, Islamabad	3,064,000	3,064,000	3,621,000
ID3805 PROVISION FOR REHABILITATION AID, ISLAMABAD :			
107104 - A05 Grants Subsidies and Write off Loans	2,200,000	2,200,000	2,500,000
107104 - A052 Grants-Domestic	2,200,000	2,200,000	2,500,000
Total - Provision for Rehabilitation Aid, Islamabad	2,200,000	2,200,000	2,500,000
107104 Total - Administration	32,052,000	32,052,000	33,760,000
1071 Total - Administration	32,052,000	32,052,000	33,760,000
107 Total - Administration	32,052,000	32,052,000	33,760,000
10 Total - Social Protection	32,052,000	32,052,000	33,760,000
Total-Accountant General Pakistan Revenues	555,964,000	556,056,000	582,784,000

NO. 007_FC21Y02 OTHER EXPENDITURE OF ESTABLISHMENT

DEMANDS FOR GRANTS

DIVISION

No. of Posts 2009-10-2010-11	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE

01 GENERAL PUBLIC SERVICE:

019 GENERAL PUBLIC SERVICES NOT ELSEWHERE DEFINED:

0191 GENERAL PUBLIC SERVICES NOT ELSEWHERE DEFINED:

019120 OTHERS :

LO0019 MANAGEMENT SERVICES WING LAHORE :

019120 - A01	Employee's Related Expenses		4,991,000	4,992,000	5,736,000
019120 - A011	Pay	24 24	2,856,000	2,856,000	2,922,000
019120 - A011-1	Pay of Officers	(3) (3)	(755,000)	(755,000)	(782,000)
019120 - A011-2	Pay of Other Staff	(21) (21)	(2,101,000)	(2,101,000)	(2,140,000)
019120 - A012	Allowances		2,135,000	2,136,000	2,814,000
019120 - A012-1	Regular Allowances		(1,722,000)	(1,723,000)	(2,361,000)
019120 - A012-2	Other Allowances (Excluding TA)		(413,000)	(413,000)	(453,000)
019120 - A03	Operating Expenses		1,728,000	1,728,000	1,805,000
019120 - A032	Communications		170,000	170,000	170,000
019120 - A033	Utilities		130,000	130,000	130,000
019120 - A034	Occupancy Costs		913,000	913,000	988,000
019120 - A036	Motor Vehicles		20,000	20,000	5,000
019120 - A038	Travel & Transportation		273,000	273,000	265,000
019120 - A039	General		222,000	222,000	247,000
019120 - A04	Employee's Retirement Benefits		40,000	40,000	60,000
019120 - A041	Pension		40,000	40,000	60,000
019120 - A05	Grants Subsidies and Write off Loans				1,000
019120 - A052	Grants-Domestic				1,000
019120 - A06	Transfers		3,000	3,000	3,000
019120 - A063	Entertainment & Gifts		3,000	3,000	3,000
019120 - A09	Physical Assets		5,000	5,000	489,000
019120 - A092	Computer Equipment		1,000	1,000	50,000
019120 - A095	Purchase of Transport				1,000
019120 - A096	Purchase of Plant & Machinery		2,000	2,000	388,000
019120 - A097	Purchase of Furniture and Fixture		2,000	2,000	50,000

NO. 007_FC21Y02 OTHER EXPENDITURE OF ESTABLISHMENT

DEMANDS FOR GRANTS

DIVISION

No. of Posts 2009-10-2010-11	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs

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

019120 - A13	Repairs and Maintenance	62,000	62,000	97,000
019120 - A130	Transport	25,000	25,000	50,000
019120 - A131	Machinery and Equipment	20,000	20,000	20,000
019120 - A132	Furniture and Fixture	7,000	7,000	7,000
019120 - A0137	Computer Equipment	10,000	10,000	20,000
Total - Management Services Wing Lahore		6,829,000	6,830,000	8,191,000
019120	Total - Others	6,829,000	6,830,000	8,191,000
0191	Total - General Public Service not elsewhere Defined	6,829,000	6,830,000	8,191,000
119	Total - General Public Service not elsewhere Defined	6,829,000	6,830,000	8,191,000
01	Total - General Public Service	6,829,000	6,830,000	8,191,000

04 ECONOMIC AFFAIRS :

044 MINING AND MANUFACTURING :

0441 MANUFACTURING :

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT:

LO0016 LADIES INDUSTRIAL HOMES

LAHORE :

044101 - A01	Employee's Related Expenses		2,268,000	2,268,000	2,687,000
044101 - A011	Pay	15 15	1,215,000	1,215,000	1,255,000
044101 - A011-2	Pay of Other Staff	(15) (15)	(1,215,000)	(1,215,000)	(1,255,000)
044101 - A012	Allowances		1,053,000	1,053,000	1,432,000
044101 - A012-1	Regular Allowances		(757,000)	(757,000)	(1,028,000)
044101 - A012-2	Other Allowances (Excluding TA)		(296,000)	(296,000)	(404,000)
044101 - A03	Operating Expenses		233,000	233,000	267,000
044101 - A032	Communications		30,000	30,000	30,000

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

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate	
	Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE--Contd.				
044101 - A033	Utilities	114,000	114,000	135,000
044101 - A038	Travel & Transportation	19,000	19,000	22,000
044101 - A039	General	70,000	70,000	80,000
044101 - A09	Physical Assets	20,000	20,000	50,000
044101 - A096	Purchase of Plant & Machinery	20,000	20,000	30,000
044101 - A097	Purchase of Furniture & Fixture			20,000
044101 - A13	Repairs and Maintenance	35,000	35,000	50,000
044101 - A131	Machinery and Equipment	20,000	20,000	25,000
044101 - A132	Furniture and Fixture	15,000	15,000	25,000
Total - Ladies Industrial Homes Lahore		2,556,000	2,556,000	3,054,000
044101	Total - Support for Industrial Development	2,556,000	2,556,000	3,054,000
0441	Total - Manufacturing	2,556,000	2,556,000	3,054,000
044	Total - Mining and Manufacturing	2,556,000	2,556,000	3,054,000
04	Total - Economic Affairs	2,556,000	2,556,000	3,054,000
08	RECREATIONAL, CULTURE AND RELIGION :			
081	RECREATIONAL AND SPORTING SERVICES:			
0811	RECREATIONAL AND SPORTING SERVICES:			
081104	GRANTS TO SPORTS ORGANISATIONS:			
LO0013	SPORTS AND CULTURAL ACTIVITIES LAHORE :			
081104 - A05	Grants Subsidies and Write off Loans	50,000	50,000	50,000
081104 - A052	Grants - Domestic	50,000	50,000	50,000
Total - Sports and Cultural Activities Lahore		50,000	50,000	50,000

NO. 007_FC21Y02 OTHER EXPENDITURE OF ESTABLISHMENT

DEMANDS FOR GRANTS

DIVISION

No. of Posts 2009-10-2010-11	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs

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

081104	Total - Grants to Sports Organisations	50,000	50,000	50,000
0811	Total - Recreational and Sporting Services	50,000	50,000	50,000
081	Total - Recreational and Sporting Services	50,000	50,000	50,000

082 CULTURAL SERVICES :

0821 CULTURAL SERVICES :

082103 COMMUNITY CENTRES :

LO0009 COMMUNITY CENTRE LAHORE :

082103 - A01	Employee's Related Expenses		1,317,000	1,317,000	1,439,000
082103 - A011	Pay	7 7	643,000	643,000	610,000
082103 - A011-1	Pay of Officers	(1) (1)	(195,000)	(195,000)	(200,000)
082103 - A011-2	Pay of Other Staff	(6) (6)	(448,000)	(448,000)	(410,000)
082103 - A012	Allowances		674,000	674,000	829,000
082103 - A012-1	Regular Allowances		(375,000)	(375,000)	(480,000)
082103 - A012-2	Other Allowances (Excluding TA)		(299,000)	(299,000)	(349,000)
082103 - A03	Operating Expenses		615,000	615,000	632,000
082103 - A032	Communications		55,000	55,000	45,000
082103 - A033	Utilities		390,000	390,000	435,000
082103 - A038	Travel & Transportation		123,000	123,000	103,000
082103 - A039	General		47,000	47,000	49,000
082103 - A09	Physical Assets		30,000	30,000	40,000
082103 - A097	Purchase of Furniture and Fixture		30,000	30,000	40,000
082103 - A13	Repairs and Maintenance		100,000	100,000	110,000
082103 - A130	Transport		50,000	50,000	60,000
082103 - A131	Machinery and Equipment		10,000	10,000	10,000
082103 - A132	Furniture and Fixture		20,000	20,000	20,000
082103 - A133	Buildings and Structure		20,000	20,000	20,000
Total - Community Centre Lahore			2,062,000	2,062,000	2,221,000

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

DEMANDS FOR GRANTS

	No. of Posts 2009-10-2010-11		2009-2010	2009-2010	2010-2011
			Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE--Contd.					
LO0018 COMMUNITY CENTRE DHANA SINGH WALA, LAHORE :					
082103 - A01	Employee's Related Expenses		2,550,000	2,550,000	2,870,000
082103 - A011	Pay	16 17	1,345,000	1,345,000	1,289,000
082103 - A011-1	Pay of Officers	(2) (2)	(366,000)	(366,000)	(254,000)
082103 - A011-2	Pay of Other Staff	(14) (15)	(979,000)	(979,000)	(1,035,000)
082103 - A012	Allowances		1,205,000	1,205,000	1,581,000
082103 - A012-1	Regular Allowances		(978,000)	(978,000)	(1,295,000)
082103 - A012-2	Other Allowances (Excluding TA)		(227,000)	(227,000)	(286,000)
082103 - A03	Operating Expenses		644,000	644,000	695,000
082103 - A032	Communications		28,000	28,000	29,000
082103 - A033	Utilities		305,000	305,000	355,000
082103 - A038	Travel & Transportation		211,000	211,000	211,000
082103 - A039	General		100,000	100,000	100,000
082103 - A09	Physical Assets		70,000	70,000	80,000
082103 - A097	Purchase of Furniture and Fixture		70,000	70,000	80,000
082103 - A13	Repairs and Maintenance		75,000	75,000	100,000
082103 - A130	Transport		50,000	50,000	60,000
082103 - A131	Machinery and Equipment		5,000	5,000	10,000
082103 - A132	Furniture and Fixture		10,000	10,000	20,000
082103 - A133	Buildings and Structure		10,000	10,000	10,000
Total - Community Centre Dhana Singh Wala, Lahore			3,339,000	3,339,000	3,745,000
082103 Total - Community Centres			5,401,000	5,401,000	5,966,000

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

DEMANDS FOR GRANTS

No. of Posts 2009-10-2010-11	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs

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

082105 PROMOTION OF CULTURAL ACTIVITIES :

**LO0017 PROMOTION OF CULTURAL ACTIVITIES
LAHORE :**

082105 - A05	Grants Subsidies and Write off Loans	50,000	50,000	50,000
082105 - A052	Grants - Domestic	50,000	50,000	50,000
Total - Promotion of Cultural Activities Lahore		50,000	50,000	50,000
082105	Total - Promotion of Cultural Activities	50,000	50,000	50,000
0821	Total - Cultural Services	5,451,000	5,451,000	6,016,000
082	Total - Cultural Services	5,451,000	5,451,000	6,016,000
08	Total - Recreational, Culture and Religion	5,501,000	5,501,000	6,066,000

09 EDUCATION AFFAIRS AND SERVICES :

095 SUBSIDIARY SERVICES TO EDUCATION:

0951 SUBSIDIARY SERVICES TO EDUCATION:

095101 ARCHIVES, LIBRARY AND MUSEUMS :

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

095101 - A01	Employee's Related Expenses	314,000	314,000	368,000
095101 - A011	Pay	2 2 187,000	187,000	193,000
095101 - A011-2	Pay of Other Staff	(2) (2) (187,000)	(187,000)	(193,000)

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

DEMANDS FOR GRANTS

	No. of Posts 2009-10-2010-11	2009-2010	2009-2010	2010-2011
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE--Contd.				
095101 - A012	Allowances	127,000	127,000	175,000
095101 - A012-1	Regular Allowances	(117,000)	(117,000)	(155,000)
095101 - A012-2	Other Allowances (Excluding TA)	(10,000)	(10,000)	(20,000)
095101 - A03	Operating Expenses	55,000	55,000	65,000
095101 - A038	Travel & Transportation	2,000	2,000	2,000
095101 - A039	General	53,000	53,000	63,000
095101 - A13	Repairs and Maintenance	6,000	6,000	10,000
095101 - A132	Furniture and Fixture	6,000	6,000	10,000
Total - Staff Welfare Organisation's Library, Lahore		375,000	375,000	443,000
095101	Total - Archives, Library and Museums	375,000	375,000	443,000
0951	Total - Subsidiary Services to Education	375,000	375,000	443,000
095	Total - Subsidiary Services to Education	375,000	375,000	443,000

097 EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE CLASSIFIED:

0971 EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE CLASSIFIED:

097120 OTHERS :

LO0011 VOCATIONAL TRAINING CENTRE LAHORE :

097120 - A01	Employee's Related Expenses			1,885,000	1,885,000	2,216,000
097120 - A011	Pay	9	9	1,066,000	1,066,000	1,091,000
097120 - A011-1	Pay of Officers	(4)	(4)	(707,000)	(707,000)	(727,000)
097120 - A011-2	Pay of Other Staff	(5)	(5)	(359,000)	(359,000)	(364,000)
097120 - A012	Allowances			819,000	819,000	1,125,000
097120 - A012-1	Regular Allowances			(606,000)	(606,000)	(854,000)

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

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE--Contd.			
097120 - A012-2 Other Allowances (Excluding TA)	(213,000)	(213,000)	(271,000)
097120 - A03 Operating Expenses	155,000	155,000	187,000
097120 A032 Communications	32,000	32,000	42,000
097120 A033 Utilities	53,000	53,000	67,000
097120 - A038 Travel & Transportation	3,000	3,000	5,000
097120 - A039 General	67,000	67,000	73,000
097120 - A09 Physical Assets	70,000	70,000	95,000
097120 - A092 Computer Equipment	70,000	70,000	95,000
097120 - A13 Repairs and Maintenance	55,000	55,000	75,000
097120 - A131 Machinery and Equipment	25,000	25,000	30,000
097120 - A132 Furniture and Fixture	10,000	10,000	20,000
097120 - A137 Computer Equipment	20,000	20,000	25,000
Total - Vocational Training Centre Lahore	2,165,000	2,165,000	2,573,000
097120 Total - Others	2,165,000	2,165,000	2,573,000
0971 Total - Education Affairs, Services not elsewhere classified	2,165,000	2,165,000	2,573,000
097 Total - Education Affairs, Services not elsewhere classified	2,165,000	2,165,000	2,573,000
09 Total - Education Affairs and Services	2,540,000	2,540,000	3,016,000
10 SOCIAL PROTECTION :			
107 ADMINISTRATION :			
1071 ADMINISTRATION :			
107104 ADMINISTRATION :			
LO0014 STAFF WELFARE ORGANISATION LAHORE :			
107104 - A01 Employee's Related Expenses	3,783,000	3,783,000	4,525,000

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

DEMANDS FOR GRANTS

	No. of Posts 2009-10-2010-11		2009-2010	2009-2010	2010-2011
			Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE--Contd.					
107104 - A011	Pay	15 15	2,021,000	2,021,000	2,185,000
107104 - A011-1	Pay of Officers	(5) (5)	(1,087,000)	(1,087,000)	(1,125,000)
107104 - A011-2	Pay of Other Staff	(10) (10)	(934,000)	(934,000)	(1,060,000)
107104 - A012	Allowances		1,762,000	1,762,000	2,340,000
107104 - A012-1	Regular Allowances		(1,168,000)	(1,168,000)	(1,627,000)
107104 - A012-2	Other Allowances (Excluding TA)		(594,000)	(594,000)	(713,000)
107104 - A03	Operating Expenses		1,311,000	1,311,000	1,311,000
107104 - A032	Communications		145,000	145,000	125,000
107104 - A034	Occupancy Costss		900,000	900,000	900,000
107104 - A036	Motor Vehicles		3,000	3,000	3,000
107104 - A038	Travel & Transportation		178,000	178,000	198,000
107104 - A039	General		85,000	85,000	85,000
107104 - A04	Employee's Retirement Benefits		10,000	10,000	10,000
107104 - A041	Pension		10,000	10,000	10,000
107104 - A05	Grants Subsidies and Write off Loans		200,000	200,000	200,000
107104 - A052	Grants-Domestic		200,000	200,000	200,000
107104 - A09	Physical Assets		35,000	35,000	40,000
107104 - A092	Computer Equipment		5,000	5,000	5,000
107104 - A096	Purchase of Plant & Machinery		10,000	10,000	10,000
107104 - A097	Purchase of Furniture & Fixture		20,000	20,000	25,000
107104 - A13	Repairs and Maintenance		50,000	50,000	67,000
107104 - A130	Transport		35,000	35,000	45,000
107104 - A131	Machinery and Equipment		2,000	2,000	2,000
107104 - A132	Furniture and Fixture		3,000	3,000	10,000
107104 - A137	Computer Equipment		10,000	10,000	10,000
Total - Staff Welfare Organisation Lahore			5,389,000	5,389,000	6,153,000

NO. 007_FC21Y02 OTHER EXPENDITURE OF ESTABLISHMENT

DEMANDS FOR GRANTS

DIVISION

2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
Rs	Rs	Rs

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

LO0015 FEDERAL STAFF RELIEF FUND LAHORE :

107104 - A05	Grants Subsidies and Write off Loans	750,000	750,000	1,100,000
107104 - A052	Grants - Domestic	750,000	750,000	1,100,000
Total - Federal Staff Relief Fund Lahore		750,000	750,000	1,100,000
107104	Total - Administration	6,139,000	6,139,000	7,253,000
1071	Total - Administration	6,139,000	6,139,000	7,253,000
107	Total - Administration	6,139,000	6,139,000	7,253,000
10	Total - Social Protection	6,139,000	6,139,000	7,253,000
Total-Accountant General Pakistan Revenues, Sub-Office, Lahore		23,565,000	23,566,000	27,580,000

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

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR					
01	GENERAL PUBLIC SERVICE :				
019	GENERAL PUBLIC SERVICES NOT ELSEWHERE DEFINED:				
0191	GENERAL PUBLIC SERVICES NOT ELSEWHERE DEFINED:				
019101	ADMINISTRATIVE TRAINING :				
PR0331	PAKISTAN ACADEMY FOR RURAL DEVELOPMENT, PESHAWAR :				
019101 - A05	Grants Subsidies and Write off Loans		30,302,000	30,302,000	32,727,000
019101 - A052	Grants - Domestic		30,302,000	30,302,000	32,727,000
Total - Pakistan Academy for Rural Development, Peshawar			30,302,000	30,302,000	32,727,000
019101	Total - Administrative Training		30,302,000	30,302,000	32,727,000
0191	Total - General Public Services not elsewhere Defined		30,302,000	30,302,000	32,727,000
019	Total - General Public Services not elsewhere Defined		30,302,000	30,302,000	32,727,000
01	Total - General Public Service		30,302,000	30,302,000	32,727,000
04	ECONOMIC AFFAIRS :				
044	MINING AND MANUFACTURING :				
0441	MANUFACTURING :				
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT:				
PR0201	LADIES INDUSTRIAL HOMES PESHAWAR :				
044101 - A01	Employees Related Expenses		2,356,000	2,356,000	2,660,000
044101 - A011	Pay	16 16	1,257,000	1,257,000	1,285,000

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

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR--Contd.					
044101 - A011-2	Pay of Other Staff	(16) (16)	(1,257,000)	(1,257,000)	(1,285,000)
044101 - A012	Allowances		1,099,000	1,099,000	1,375,000
044101 - A012-1	Regular Allowances		(868,000)	(868,000)	(1,126,000)
044101 - A012-2	Other Allowances (Excluding TA)		(231,000)	(231,000)	(249,000)
044101 - A03	Operating Expenses		345,000	345,000	399,000
044101 - A032	Communications		1,000	1,000	1,000
044101 - A033	Utilities		87,000	87,000	130,000
044101 - A034	Occupancy Costs		200,000	200,000	200,000
044101 - A038	Travel & Transportation		6,000	6,000	7,000
044101 - A039	General		51,000	51,000	61,000
044101 - A09	Physical Assets		100,000	100,000	150,000
044101 - A096	Purchase of Plant & Machinery		50,000	50,000	100,000
044101 - A097	Purchase of Furniture & Fixture		50,000	50,000	50,000
044101 - A13	Repairs and Maintenance		37,000	37,000	47,000
044101 - A131	Machinery and Equipment		10,000	10,000	15,000
044101 - A132	Furniture and Fixture		7,000	7,000	12,000
044101 - A133	Buildings and Structure		20,000	20,000	20,000
Total - Ladies Industrial Homes Peshawar			2,838,000	2,838,000	3,256,000
044101	Total - Support for Industrial Development		2,838,000	2,838,000	3,256,000
0441	Total - Manufacturing		2,838,000	2,838,000	3,256,000
044	Total - Mining and Manufacturing		2,838,000	2,838,000	3,256,000
04	Total - Economic Affairs		2,838,000	2,838,000	3,256,000

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

DEMANDS FOR GRANTS

No. of Posts 2009-10 2010-11	2009-2010	2009-2010	2010-2011
	Budget Estimate	Revised Estimate	Budget Estimate
	Rs	Rs	Rs

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

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

**PR0203 SPORTS AND CULTURAL ACTIVITIES
PESHAWAR :**

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

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

PR0196 COMMUNITY CENTRE, PESHAWAR :

082103 - A01 Employees Related Expenses		1,193,000	1,193,000	1,170,000
082103 - A011 Pay	7 7	570,000	570,000	482,000
082103 - A011-1 Pay of Officers	(1) (1)	(172,000)	(172,000)	(76,000)
082103 - A011-2 Pay of Other Staff	(6) (6)	(398,000)	(398,000)	(406,000)
082103 - A012 Allowances		623,000	623,000	688,000
082103 - A012-1 Regular Allowances		(373,000)	(373,000)	(459,000)

NO. 007_ FC21Y02 OTHER EXPENDITURE OF ESTABLISHMENT

DEMANDS FOR GRANTS

DIVISION

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR--Contd.					
082103 - A012-2	Other Allowances (Excluding TA)		(250,000)	(250,000)	(229,000)
082103 - A03	Operating Expenses		292,000	292,000	338,000
082103 - A032	Communications		27,000	27,000	33,000
082103 - A033	Utilities		122,000	122,000	138,000
082103 - A036	Motor Vehicles		3,000	3,000	3,000
082103 - A038	Travel & Transportation		108,000	108,000	130,000
082103 - A039	General		32,000	32,000	34,000
082103 - A09	Physical Assets		20,000	20,000	55,000
082103 - A096	Purchase of Plant & Machinery				25,000
082103 - A097	Purchase of Furniture & Fixture		20,000	20,000	30,000
082103 - A13	Repairs and Maintenance		89,000	89,000	106,000
082103 - A130	Transport		60,000	60,000	70,000
082103 - A131	Machinery and Equipment		2,000	2,000	3,000
082103 - A132	Furniture and Fixture		7,000	7,000	8,000
082103 - A133	Buildings and Structure		20,000	20,000	25,000
Total - Community Centre, Peshawar			1,594,000	1,594,000	1,669,000

**PR0197 COMMUNITY CENTRE HASAN GARHI
PESHAWAR :**

082103 - A01	Employees Related Expenses		2,864,000	2,864,000	3,359,000
082103 - A011	Pay	21 21	1,618,000	1,618,000	1,728,000
082103 - A011-1	Pay of Officers	(3) (3)	(593,000)	(593,000)	(648,000)
082103 - A011-2	Pay of Other Staff	(18) (18)	(1,025,000)	(1,025,000)	(1,080,000)
082103 - A012	Allowances		1,246,000	1,246,000	1,631,000
082103 - A012-1	Regular Allowances		(1,122,000)	(1,122,000)	(1,457,000)
082103 - A012-2	Other Allowances (Excluding TA)		(124,000)	(124,000)	(174,000)
082103 - A03	Operating Expenses		753,000	753,000	874,000
082103 - A032	Communications		83,000	83,000	88,000
082103 - A033	Utilities		550,000	550,000	650,000
082103 - A038	Travel & Transportation		47,000	47,000	48,000
082103 - A039	General		73,000	73,000	88,000

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

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR--Contd.			
082103 - A09 Physical Assets	200,000	200,000	200,000
082103 - A096 Purchase of Plant and Machinery	100,000	100,000	100,000
082103 - A097 Purchase of Furniture & Fixture	100,000	100,000	100,000
082103 - A13 Repairs and Maintenance	80,000	80,000	105,000
082103 - A131 Machinery and Equipment	10,000	10,000	15,000
082103 - A132 Furniture and Fixture	50,000	50,000	60,000
082103 - A133 Buildings and Structure	20,000	20,000	30,000
Total - Community Centre Hasan Garhi Peshawar	3,897,000	3,897,000	4,538,000
082103 Total - Community Centres	5,491,000	5,491,000	6,207,000
082105 PROMOTION OF CULTURAL ACTIVITIES :			
PR0204 PROMOTION OF CULTURAL ACTIVITIES PESHAWAR :			
082105 - A05 Grants Subsidies and Write off Loans	40,000	40,000	40,000
082105 - A052 Grants - Domestic	40,000	40,000	40,000
Total - Promotion of Cultural Activities Peshawar	40,000	40,000	40,000
082105 Total - Promotion of Cultural Activities	40,000	40,000	40,000
0821 Total - Cultural Services	5,531,000	5,531,000	6,247,000
082 Total - Cultural Services	5,531,000	5,531,000	6,247,000
08 Total - Recreational, Culture and Religion	5,611,000	5,611,000	6,327,000

NO. 007_ FC21Y02 OTHER EXPENDITURE OF ESTABLISHMENT

DEMANDS FOR GRANTS

DIVISION

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs

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

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

**PR0198 STAFF WELFARE LIBRARY,
PESHAWAR :**

095101 - A01	Employees Related Expenses			217,000	217,000	251,000
095101 - A011	Pay	2	2	131,000	131,000	135,000
095101 - A011-2	Pay of Other Staff	(2)	(2)	(131,000)	(131,000)	(135,000)
095101 - A012	Allowances			86,000	86,000	116,000
095101 - A012-1	Regular Allowances			(76,000)	(76,000)	(98,000)
095101 - A012-2	Other Allowances (Excluding TA)			(10,000)	(10,000)	(18,000)
095101 - A03	Operating Expenses			57,000	57,000	70,000
095101 - A032	Communications			2,000	2,000	2,000
095101 - A038	Travel & Transportation			3,000	3,000	3,000
095101 - A039	General			52,000	52,000	65,000
095101 - A13	Repairs and Maintenance			15,000	15,000	25,000
095101 - A131	Machinery and Equipment					10,000
095101 - A132	Furniture and Fixture			15,000	15,000	15,000
Total - Staff Welfare Library, Peshawar				289,000	289,000	346,000
095101	Total - Archives, Library and Museums			289,000	289,000	346,000
0951	Total - Subsidiary Services to Education			289,000	289,000	346,000
095	Total - Subsidiary Services to Education			289,000	289,000	346,000

NO. 007_ FC21Y02 OTHER EXPENDITURE OF ESTABLISHMENT

DEMANDS FOR GRANTS

DIVISION

No. of Posts 2009-10 2010-11	2009-2010	2009-2010	2010-2011
	Budget Estimate	Revised Estimate	Budget Estimate
	Rs	Rs	Rs

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

097 EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE CLASSIFIED:

0971 EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE CLASSIFIED:

097120 OTHERS :

PR0199 VOCATIONAL TRAINING CENTRE PESHAWAR :

097120 - A01	Employees Related Expenses			1,668,000	1,668,000	1,731,000
097120 - A011	Pay	9	9	886,000	886,000	896,000
097120 - A011-1	Pay of Officers	(4)	(4)	(659,000)	(659,000)	(667,000)
097120 - A011-2	Pay of Other Staff	(5)	(5)	(227,000)	(227,000)	(229,000)
097120 - A012	Allowances			782,000	782,000	835,000
097120 - A012-1	Regular Allowances			(567,000)	(567,000)	(734,000)
097120 - A012-2	Other Allowances (Excluding TA)			(215,000)	(215,000)	(101,000)
097120 - A03	Operating Expenses			88,000	88,000	68,000
097120 - A032	Communications			28,000	28,000	24,000
097120 - A033	Utilities			31,000	31,000	11,000
097120 - A038	Travel & Transportation			5,000	5,000	6,000
097120 - A039	General			24,000	24,000	27,000
097120 - A09	Physical Assets			110,000	110,000	130,000
097120 - A092	Computer Equipment			55,000	55,000	60,000
097120 - A096	Purchase of Plant & Machinery			15,000	15,000	30,000
097120 - A097	Purchase of Furniture and Fixture			40,000	40,000	40,000
097120 - A13	Repairs and Maintenance			38,000	38,000	47,000
097120 - A131	Machinery and Equipment			10,000	10,000	15,000
097120 - A132	Furniture and Fixture			8,000	8,000	12,000
097120 - A133	Buildings and Structure				20,000	20,000
097120 - A137	Computer Equipment			20,000		
Total - Vocational Training Centre Peshawar				1,904,000	1,904,000	1,976,000
097120	Total - Others			1,904,000	1,904,000	1,976,000
0971	Total - Education Affairs, Services not elsewhere Classified			1,904,000	1,904,000	1,976,000
097	Total - Education Affairs, Services not elsewhere Classified			1,904,000	1,904,000	1,976,000
09	Total - Education Affairs and Services			2,193,000	2,193,000	2,322,000

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

DEMANDS FOR GRANTS

No. of Posts 2009-10	2010-11	2009-2010	2009-2010	2010-2011
		Budget Estimate	Revised Estimate	Budget Estimate
		Rs	Rs	Rs

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

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

**PR0200 STAFF WELFARE ORGANISATION'S
PESHAWAR :**

107104 - A01	Employees Related Expenses			2,208,000	2,208,000	2,451,000
107104 - A011	Pay	11	11	1,190,000	1,190,000	1,220,000
107104 - A011-1	Pay of Officers	(4)	(4)	(581,000)	(581,000)	(591,000)
107104 - A011-2	Pay of Other Staff	(7)	(7)	(609,000)	(609,000)	(629,000)
107104 - A012	Allowances			1,018,000	1,018,000	1,231,000
107104 - A012-1	Regular Allowances			(716,000)	(716,000)	(954,000)
107104 - A012-2	Other Allowances (Excluding TA)			(302,000)	(302,000)	(277,000)
107104 - A03	Operating Expenses			980,000	980,000	1,030,000
107104 - A032	Communications			81,000	81,000	81,000
107104 - A034	Occupancy Costs			700,000	700,000	750,000
107104 - A036	Motor Vehicles			2,000	2,000	2,000
107104 - A038	Travel & Transportation			115,000	115,000	115,000
107104 - A039	General			82,000	82,000	82,000
107104 - A04	Employees' Retirement Benefits			10,000	10,000	10,000
107104 - A041	Pension			10,000	10,000	10,000
107104 - A05	Grants Subsidies and Write off Loans			200,000	200,000	200,000
107104 - A052	Grants-Domestic			200,000	200,000	200,000
107104 - A09	Physical Assets			11,000	11,000	70,000
107104 - A092	Computer Equipment			10,000	10,000	10,000
107104 - A095	Purchase of Transport			1,000	1,000	
107104 - A096	Purchase of Plant & Machinery					50,000
107104 - A097	Purchase of Furniture & Fixture					10,000
107104 - A13	Repairs and Maintenance			53,000	53,000	65,000
107104 - A130	Transport			30,000	30,000	40,000
107104 - A131	Machinery and Equipment			10,000	10,000	10,000

NO. 007_ FC21Y02 OTHER EXPENDITURE OF ESTABLISHMENT

DEMANDS FOR GRANTS

DIVISION

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR--Concl'd.					
107104 - A132	Furniture and Fixture		3,000	3,000	5,000
107104 - A137	Computer Equipment		10,000	10,000	10,000
Total -	Staff Welfare Organisation's Peshawar		3,462,000	3,462,000	3,826,000

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

107104 - A05	Grants Subsidies and Write off Loans		900,000	900,000	1,200,000
107104 - A052	Grants - Domestic		900,000	900,000	1,200,000
Total -	Federal Staff Relief Fund Peshawar Region.		900,000	900,000	1,200,000
107104	Total - Administration		4,362,000	4,362,000	5,026,000
1071	Total - Administration		4,362,000	4,362,000	5,026,000
107	Total - Administration		4,362,000	4,362,000	5,026,000
10	Total - Social Protection		4,362,000	4,362,000	5,026,000
Total-Accountant General Pakistan Revenues,	Sub-Office, Peshawar		45,306,000	45,306,000	49,658,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI

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

KA0017 MANAGEMENT SERVICES WING KARACHI :

019120 - A01	Employees Related Expenses		4,819,000	4,820,000	5,673,000
019120 - A011	Pay	23 23	2,977,000	2,977,000	3,013,000
019120 - A011-1	Pay of Officers	(5) (5)	(1,293,000)	(1,293,000)	(1,375,000)
019120 - A011-2	Pay of Other Staff	(18) (18)	(1,684,000)	(1,684,000)	(1,638,000)

NO. 007_ FC21Y02 OTHER EXPENDITURE OF ESTABLISHMENT

DEMANDS FOR GRANTS

DIVISION

2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
Rs	Rs	Rs

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

019120 - A012	Allowances	1,842,000	1,843,000	2,660,000
019120 - A012-1	Regular Allowances	(1,596,000)	(1,597,000)	(2,300,000)
019120 - A012-2	Other Allowances (Excluding TA)	(246,000)	(246,000)	(360,000)
019120 - A03	Operating Expenses	1,784,000	1,784,000	1,807,000
019120 - A032	Communications	182,000	182,000	202,000
019120 - A034	Occupancy Costs	1,020,000	1,020,000	1,020,000
019120 - A036	Motor Vehicles	1,000	1,000	1,000
019120 - A038	Travel & Transportation	152,000	152,000	152,000
019120 - A039	General	429,000	429,000	432,000
019120 - A04	Employees' Retirement Benefits	15,000	15,000	15,000
019120 - A041	Pension	15,000	15,000	15,000
019120 - A05	Grants Subsidies and Write off Loans			1,000
019120 - A052	Grants-Domestic			1,000
019120 - A06	Transfers	1,000	1,000	1,000
019120 - A063	Entertainment & Gifts	1,000	1,000	1,000
019120 - A09	Physical Assets	125,000	125,000	126,000
019120 - A092	Computer Equipment	75,000	75,000	75,000
019120 - A095	Purchase of Transport			1,000
019120 - A096	Purchase of Plant and Machinery	50,000	50,000	50,000
019120 - A13	Repairs and Maintenance	72,000	72,000	72,000
019120 - A130	Transport	30,000	30,000	30,000
019120 - A131	Machinery and Equipment	15,000	15,000	15,000
019120 - A132	Furniture and Fixture	2,000	2,000	2,000
019120 - A137	Computer Equipment	25,000	25,000	25,000
Total - Management Services Wing Karachi		6,816,000	6,817,000	7,695,000
019120	Total - Others	6,816,000	6,817,000	7,695,000
0191	Total -General Public Services not elsewhere Defined	6,816,000	6,817,000	7,695,000
019	Total-General Public Services not elsewhere Defined	6,816,000	6,817,000	7,695,000
01	Total - General Public Service	6,816,000	6,817,000	7,695,000

NO. 007_ FC21Y02 OTHER EXPENDITURE OF ESTABLISHMENT

DEMANDS FOR GRANTS

DIVISION

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI--Contd.					
04	ECONOMIC AFFAIRS :				
044	MINING AND MANUFACTURING :				
0441	MANUFACTURING :				
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT:				
KA0007	LADIES INDUSTRIAL HOMES				
	KARACHI :				
044101 - A01	Employees Related Expenses		2,718,000	2,718,000	3,260,000
044101 - A011	Pay	19 19	1,424,000	1,424,000	1,501,000
044101 - A011-2	Pay of Other Staff	(19) (19)	(1,424,000)	(1,424,000)	(1,501,000)
044101 - A012	Allowances		1,294,000	1,294,000	1,759,000
044101 - A012-1	Regular Allowances		(933,000)	(933,000)	(1,200,000)
044101 - A012-2	Other Allowances (Excluding TA)		(361,000)	(361,000)	(559,000)
044101 - A03	Operating Expenses		211,000	211,000	211,000
044101 - A032	Communications		20,000	20,000	20,000
044101 - A033	Utilities		123,000	123,000	123,000
044101 - A038	Travel & Transportation		13,000	13,000	13,000
044101 - A039	General		55,000	55,000	55,000
044101 - A09	Physical Assets		80,000	80,000	80,000
044101 - A096	Purchase of Plant & Machinery		50,000	50,000	50,000
044101 - A097	Purchase of Furniture & Fixture		30,000	30,000	30,000
044101 - A13	Repairs and Maintenance		90,000	90,000	90,000
044101 - A131	Machinery and Equipment		40,000	40,000	40,000
044101 - A132	Furniture and Fixture		20,000	20,000	20,000
044101 - A133	Buildings and Structure		30,000	30,000	30,000
Total - Ladies Industrial Homes	Karachi		3,099,000	3,099,000	3,641,000
044101	Total - Support for Industrial Development		3,099,000	3,099,000	3,641,000
0441	Total - Manufacturing		3,099,000	3,099,000	3,641,000
044	Total - Mining and Manufacturing		3,099,000	3,099,000	3,641,000
04	Total - Economic Affairs		3,099,000	3,099,000	3,641,000

NO. 007_ FC21Y02 OTHER EXPENDITURE OF ESTABLISHMENT

DEMANDS FOR GRANTS

DIVISION

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs

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

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

KA0011 SPORTS AND CULTURAL ACTIVITIES
KARACHI :

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

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

KA0008 COMMUNITY CENTRE, KARACHI :

082103 - A01	Employees Related Expenses			694,000	694,000	772,000
082103 - A011	Pay	4	4	294,000	294,000	299,000
082103 - A011-1	Pay of Officers	(1)	(1)	(81,000)	(81,000)	(81,000)
082103 - A011-2	Pay of Other Staff	(3)	(3)	(213,000)	(213,000)	(218,000)
082103 - A012	Allowances			400,000	400,000	473,000
082103 - A012-1	Regular Allowances			(215,000)	(215,000)	(252,000)
082103 - A012-2	Other Allowances (Excluding TA)			(185,000)	(185,000)	(221,000)
082103 - A03	Operating Expenses			113,000	113,000	146,000

NO. 007_ FC21Y02 OTHER EXPENDITURE OF ESTABLISHMENT

DEMANDS FOR GRANTS

DIVISION

	No. of Posts		2009-2010	2009-2010	2010-2011	
	2009-10	2010-11	Budget	Revised	Budget	
				Estimate	Estimate	Estimate
			Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI--Contd.						
082103 - A033			Utilities	60,000	60,000	95,000
082103 - A038			Travel & Transportation	23,000	23,000	13,000
082103 - A039			General	30,000	30,000	38,000
082103 - A09			Physical Assets	55,000	55,000	100,000
082103 - A096			Purchase of Plant & Machinery	5,000	5,000	50,000
082103 - A097			Purchase of Furniture & Fixture	50,000	50,000	50,000
082103 - A13			Repairs and Maintenance	56,000	56,000	56,000
082103 - A130			Transport	1,000	1,000	1,000
082103 - A131			Machinery and equipment	15,000	15,000	10,000
082103 - A132			Furniture and Fixture	20,000	20,000	25,000
082103 - A133			Buildings and Structure	20,000	20,000	20,000
Total - Community Centre, Karachi				918,000	918,000	1,074,000
KA0016 COMMUNITY CENTRE F.C. AREA						
KARACHI :						
082103 - A01			Employees Related Expenses	569,000	569,000	557,000
082103 - A011	3	3	Pay	278,000	278,000	282,000
082103 - A011-1	(2)	(2)	Pay of Officers	(236,000)	(236,000)	(239,000)
082103 - A011-2	(1)	(1)	Pay of Other Staff	(42,000)	(42,000)	(43,000)
082103 - A012			Allowances	291,000	291,000	275,000
082103 - A012-1			Regular Allowances	(291,000)	(291,000)	(275,000)
082103 - A03			Operating Expenses	1,000	1,000	1,000
082103 - A038			Travel & Transportation	1,000	1,000	1,000
082103 - A13			Repairs and Maintenance	1,000	1,000	1,000
082103 - A130			Transport	1,000	1,000	1,000
Total - Community Centre F.C. Area Karachi				571,000	571,000	559,000
082103	Total - Community Centres			1,489,000	1,489,000	1,633,000

NO. 007_ FC21Y02 OTHER EXPENDITURE OF ESTABLISHMENT

DEMANDS FOR GRANTS

DIVISION

No. of Posts 2009-10	2010-11	2009-2010	2009-2010	2010-2011
		Budget Estimate	Revised Estimate	Budget Estimate
		Rs	Rs	Rs

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

082105 PROMOTION OF CULTURAL ACTIVITIES :

**KA0015 PROMOTION OF CULTURAL ACTIVITIES
KARACHI :**

082105 - A05	Grants Subsidies and Write off Loans		30,000	30,000	25,000
082105 - A052	Grants - Domestic		30,000	30,000	25,000
Total - Promotion of Cultural Activities Karachi			30,000	30,000	25,000
082105 Total - Promotion of Cultural Activities			30,000	30,000	25,000
0821	Total - Cultural Services		1,519,000	1,519,000	1,658,000
082	Total - Cultural Services		1,519,000	1,519,000	1,658,000
08	Total - Recreational, Culture and Religion		1,549,000	1,549,000	1,688,000

09 EDUCATION AFFAIRS AND SERVICES :

095 SUBSIDIARY SERVICES TO EDUCATION:

0951 SUBSIDIARY SERVICES TO EDUCATION:

095101 ARCHIVES LIBRARY AND MUSEUMS :

**KA0009 STAFF WELFARE LIBRARY,
KARACHI :**

095101 - A01	Employees Related Expenses		380,000	380,000	443,000
095101 - A011	Pay	2 2	210,000	210,000	217,000
095101 - A011-1	Pay of Officers	(1) (1)	(143,000)	(143,000)	(149,000)
095101 - A011-2	Pay of Other Staff	(1) (1)	(67,000)	(67,000)	(68,000)
095101 - A012	Allowances		170,000	170,000	226,000

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

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI--Contd.					
095101 - A012-1	Regular Allowances		(160,000)	(160,000)	(201,000)
095101 - A012-2	Other Allowances (Excluding TA)		(10,000)	(10,000)	(25,000)
095101 - A03	Operating Expenses		38,000	38,000	38,000
095101 - A039	General		38,000	38,000	38,000
095101 - A13	Repairs and Maintenance		10,000	10,000	10,000
095101 - A132	Furniture and Fixture		10,000	10,000	10,000
Total -	Staff Welfare Library, Karachi		428,000	428,000	491,000
095101	Total - Archives Library and Museums		428,000	428,000	491,000
0951	Total - Subsidiary Services to Education		428,000	428,000	491,000
095	Total - Subsidiary Services to Education		428,000	428,000	491,000

097 EDUCATION AFFAIRS, SERVICES NOT :

0971 EDUCATION AFFAIRS, SERVICES NOT :

097120 OTHERS :

**KA0010 VOCATIONAL TRAINING CENTRE
KARACHI :**

097120 - A01	Employees Related Expenses		2,422,000	2,422,000	2,736,000
097120 - A011	Pay	13 13	1,380,000	1,380,000	1,400,000
097120 - A011-1	Pay of Officers	(6) (6)	(935,000)	(935,000)	(943,000)
097120 - A011-2	Pay of Other Staff	(7) (7)	(445,000)	(445,000)	(457,000)
097120 - A012	Allowances		1,042,000	1,042,000	1,336,000
097120 - A012-1	Regular Allowances		(822,000)	(822,000)	(1,062,000)
097120 - A012-2	Other Allowances (Excluding TA)		(220,000)	(220,000)	(274,000)
097120 - A03	Operating Expenses		85,000	85,000	90,000
097120 - A032	Communications		17,000	17,000	12,000
097120 - A033	Utilities		17,000	17,000	17,000
097120 - A038	Travel & Transportation		9,000	9,000	9,000

NO. 007_ FC21Y02 OTHER EXPENDITURE OF ESTABLISHMENT

DEMANDS FOR GRANTS

DIVISION

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI--Contd.					
097120 - A039	General		42,000	42,000	52,000
097120 - A09	Physical Assets		32,000	32,000	77,000
097120 - A092	Computer Equipment		7,000	7,000	52,000
097120 - A096	Purchase of Plant & Machinery		25,000	25,000	25,000
097120 - A13	Repairs and Maintenance		43,000	43,000	70,000
097120 - A131	Machinery and Equipment		15,000	15,000	20,000
097120 - A132	Furniture and Fixture		8,000	8,000	10,000
097120 - A133	Buildings and Structure		10,000	10,000	20,000
097120 - A137	Computer Equipment		10,000	10,000	20,000
Total - Vocational Training Centre Karachi			2,582,000	2,582,000	2,973,000
097120	Total - Others		2,582,000	2,582,000	2,973,000
0971	Total - Education Affairs, Services not elsewhere Classified		2,582,000	2,582,000	2,973,000
097	Total - Education Affairs, Services not elsewhere Classified		2,582,000	2,582,000	2,973,000
09	Total - Education Affairs and Services		3,010,000	3,010,000	3,464,000

10 SOCIAL PROTECTION :

107 ADMINISTRATION :

1071 ADMINISTRATION :

107104 ADMINISTRATION :

KA0012 STAFF WELFARE ORGANISATION

KARACHI :

107104 - A01	Employees Related Expenses		4,036,000	4,036,000	4,537,000
107104 - A011	Pay	20 20	2,370,000	2,370,000	2,462,000
107104 - A011-1	Pay of Officers	(6) (6)	(1,158,000)	(1,158,000)	(1,224,000)
107104 - A011-2	Pay of Other Staff	(14) (14)	(1,212,000)	(1,212,000)	(1,238,000)
107104 - A012	Allowances		1,666,000	1,666,000	2,075,000

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

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI--Contd.			
107104 - A012-1 Regular Allowances	(1,350,000)	(1,350,000)	(1,799,000)
107104 - A012-2 Other Allowances (Excluding TA)	(316,000)	(316,000)	(276,000)
107104 - A03 Operating Expenses	1,069,000	1,069,000	1,125,000
107104 - A032 Communications	72,000	72,000	74,000
107104 - A034 Occupancy Costs	750,000	750,000	750,000
107104 - A036 Motor Vehicles	1,000	1,000	1,000
107104 - A038 Travel & Transportation	145,000	145,000	170,000
107104 - A039 General	101,000	101,000	130,000
107104 - A04 Employees' Retirement Benefits	10,000	10,000	10,000
107104 - A041 Pension	10,000	10,000	10,000
107104 - A05 Grants Subsidies and Write off Loans	200,000	200,000	200,000
107104 - A052 Grants-Domestic	200,000	200,000	200,000
107104 - A09 Physical Assets	74,000	74,000	24,000
107104 - A092 Computer Equipment	54,000	54,000	4,000
107104 - A096 Purchase of Plant & Machinery	10,000	10,000	10,000
107104 - A097 Purchase of Furniture & Fixture	10,000	10,000	10,000
107104 - A13 Repairs and Maintenance	53,000	53,000	85,000
107104 - A130 Transport	25,000	25,000	40,000
107104 - A131 Machinery and Equipment	5,000	5,000	5,000
107104 - A132 Furniture and Fixture	5,000	5,000	5,000
107104 - A133 Buildings and Structure	10,000	10,000	20,000
107104 - A137 Computer Equipment	8,000	8,000	15,000
Total - Staff Welfare Organisation Karachi	5,442,000	5,442,000	5,981,000

KA0013 HOLIDAY HOMES KARACHI :

107104 - A01 Employees Related Expenses	60,000	60,000	72,000
107104 - A012 Allowances	60,000	60,000	72,000
107104 - A012-2 Other Allowances (Excluding TA)	(60,000)	(60,000)	(72,000)
107104 - A03 Operating Expenses	137,000	137,000	157,000
107104 - A033 Utilities	52,000	52,000	66,000

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

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate	
	Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI--Concl'd.				
107104 - A034	Occupancy Costs	50,000	50,000	50,000
107104 - A038	Travel & Transportation	10,000	10,000	11,000
107104 - A039	General	25,000	25,000	30,000
107104 - A09	Physical Assets	20,000	20,000	50,000
107104 - A097	Purchase of Furniture & Fixture	20,000	20,000	50,000
107104 - A13	Repairs and Maintenance	24,000	24,000	35,000
107104 - A131	Machinery and Equipment	4,000	4,000	5,000
107104 - A132	Furniture and Fixture	10,000	10,000	10,000
107104 - A133	Buildings and Structure	10,000	10,000	20,000
Total - Holiday Homes Karachi		241,000	241,000	314,000
KA0014 FEDERAL STAFF RELIEF FUND KARACHI REGION :				
107104 - A05	Grants Subsidies and Write off Loans	650,000	650,000	1,000,000
107104 - A052	Grants - Domestic	650,000	650,000	1,000,000
Total - Federal Staff Relief Fund Karachi Region		650,000	650,000	1,000,000
107104	Total - Administration	6,333,000	6,333,000	7,295,000
1071	Total - Administration	6,333,000	6,333,000	7,295,000
107	Total - Administration	6,333,000	6,333,000	7,295,000
10	Total - Social Protection	6,333,000	6,333,000	7,295,000
Total-Accountant General Pakistan Revenues, Sub-Office, Karachi		20,807,000	20,808,000	23,783,000

NO. 007_ FC21Y02 OTHER EXPENDITURE OF ESTABLISHMENT

DEMANDS FOR GRANTS

DIVISION

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA					
04	ECONOMIC AFFAIRS :				
044	MINING AND MANUFACTURING :				
0441	MANUFACTURING :				
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT:				
QA0009	LADIES INDUSTRIAL HOMES				
	QUETTA :				
044101 - A01	Employees Related Expenses		2,019,000	2,019,000	2,318,000
044101 - A011	Pay	16 16	1,133,000	1,133,000	1,173,000
044101 - A011-2	Pay of Other Staff	(16) (16)	(1,133,000)	(1,133,000)	(1,173,000)
044101 - A012	Allowances		886,000	886,000	1,145,000
044101 - A012-1	Regular Allowances		(831,000)	(831,000)	(1,057,000)
044101 - A012-2	Other Allowances (Excluding TA)		(55,000)	(55,000)	(88,000)
044101 - A03	Operating Expenses		286,000	286,000	296,000
044101 - A033	Utilities		60,000	60,000	60,000
044101 - A034	Occupancy Costs		173,000	173,000	173,000
044101 - A038	Travel & Transportation		8,000	8,000	8,000
044101 - A039	General		45,000	45,000	55,000
044101 - A09	Physical Assets		75,000	75,000	100,000
044101 - A096	Purchase of Plant & Machinery		50,000	50,000	70,000
044101 - A097	Purchase of Furniture & Fixture		25,000	25,000	30,000
044101 - A13	Repairs and Maintenance		30,000	30,000	45,000
044101 - A131	Machinery and Equipment		15,000	15,000	25,000
044101 - A132	Furniture and Fixture		15,000	15,000	20,000
	Total - Ladies Industrial Homes		2,410,000	2,410,000	2,759,000
044101	Total - Support for Industrial Development		2,410,000	2,410,000	2,759,000
0441	Total - Manufacturing		2,410,000	2,410,000	2,759,000
044	Total - Mining and Manufacturing		2,410,000	2,410,000	2,759,000
04	Total - Economic Affairs		2,410,000	2,410,000	2,759,000

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

DEMANDS FOR GRANTS

No. of Posts 2009-10 2010-11	2009-2010	2009-2010	2010-2011
	Budget Estimate	Revised Estimate	Budget Estimate
	Rs	Rs	Rs

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

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

**QA0006 SPORTS AND CULTURAL ACTIVITIES
QUETTA :**

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

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

QA0003 COMMUNITY CENTRE, QUETTA :

082103 - A01 Employees Related Expenses		1,534,000	1,534,000	1,739,000
082103 - A011 Pay	11 11	875,000	875,000	898,000
082103 - A011-1 Pay of Officers	(1) (1)	(172,000)	(172,000)	(178,000)
082103 - A011-2 Pay of Other Staff	(10) (10)	(703,000)	(703,000)	(720,000)
082103 - A012 Allowances		659,000	659,000	841,000
082103 - A012-1 Regular Allowances		(560,000)	(560,000)	(723,000)
082103 - A012-2 Other Allowances (Excluding TA)		(99,000)	(99,000)	(118,000)
082103 - A03 Operating Expenses		185,000	185,000	204,000

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

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate	
	Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA--Contd.				
082103 - A032	Communications	7,000	7,000	10,000
082103 - A033	Utilities	101,000	101,000	106,000
082103 - A038	Travel & Transportation	45,000	45,000	50,000
082103 - A039	General	32,000	32,000	38,000
082103 - A09	Physical Assets	50,000	50,000	50,000
082103 - A097	Purchase of Furniture & Fixture	50,000	50,000	50,000
082103 - A13	Repairs and Maintenance	50,000	50,000	60,000
082103 - A130	Transport	20,000	20,000	30,000
082103 - A131	Machinery and Equipment	10,000	10,000	10,000
082103 - A132	Furniture and Fixture	10,000	10,000	10,000
082103 - A133	Buildings and Structure	10,000	10,000	10,000
Total - Community Centre, Quetta		1,819,000	1,819,000	2,053,000
082103 Total - Community Centres		1,819,000	1,819,000	2,053,000
082105 PROMOTION OF CULTURAL ACTIVITIES :				
QA0010 PROMOTION OF CULTURAL ACTIVITIES QUETTA :				
082105 - A05	Grants Subsidies and Write off Loans	30,000	30,000	25,000
082105 - A052	Grants - Domestic	30,000	30,000	25,000
Total - Promotion of Cultural Activities Quetta		30,000	30,000	25,000
082105 Total - Promotion of Cultural Activities		30,000	30,000	25,000
0821	Total - Cultural Services	1,849,000	1,849,000	2,078,000
082	Total - Cultural Services	1,849,000	1,849,000	2,078,000
08	Total - Recreational, Culture and Religion	1,859,000	1,859,000	2,088,000

NO. 007_ FC21Y02 OTHER EXPENDITURE OF ESTABLISHMENT

DEMANDS FOR GRANTS

DIVISION

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA--Contd.					
09	EDUCATION AFFAIRS AND SERVICES :				
095	SUBSIDIARY SERVICES TO EDUCATION:				
0951	SUBSIDIARY SERVICES TO EDUCATION:				
095101	ARCHIVES, LIBRARY AND MUSEUMS :				
QA0004	STAFF WELFARE ORGANISATION'S LIBRARY, QUETTA :				
095101 - A01	Employees Related Expenses		155,000	155,000	186,000
095101 - A011	Pay	1 1	96,000	96,000	98,000
095101 - A011-2	Pay of Other Staff	(1) (1)	(96,000)	(96,000)	(98,000)
095101 - A012	Allowances		59,000	59,000	88,000
095101 - A012-1	Regular Allowances		(49,000)	(49,000)	(68,000)
095101 - A012-2	Other Allowances (Excluding TA)		(10,000)	(10,000)	(20,000)
095101 - A03	Operating Expenses		68,000	68,000	70,000
095101 - A039	General		68,000	68,000	70,000
095101 - A13	Repairs and Maintenance		10,000	10,000	35,000
095101 - A131	Machinery and Equipment		5,000	5,000	5,000
095101 - A132	Furniture and Fixture		5,000	5,000	30,000
Total - Staff Welfare Organisation's Library, Quetta			233,000	233,000	291,000
095101	Total - Archives, Library and Museums		233,000	233,000	291,000
0951	Total - Subsidiary Services to Education		233,000	233,000	291,000
095	Total - Subsidiary Services to Education		233,000	233,000	291,000

NO. 007_ FC21Y02 OTHER EXPENDITURE OF ESTABLISHMENT

DEMANDS FOR GRANTS

DIVISION

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs

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

097 EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE CLASSIFIED:

0971 EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE CLASSIFIED:

097120 OTHERS :

QA0005 VOCATIONAL TRAINING CENTRE

QUETTA :

097120 - A01	Employees Related Expenses			937,000	937,000	974,000
097120 - A011	Pay	7	7	521,000	521,000	519,000
097120 - A011-1	Pay of Officers	(2)	(2)	(200,000)	(200,000)	(214,000)
097120 - A011-2	Pay of Other Staff	(5)	(5)	(321,000)	(321,000)	(305,000)
097120 - A012	Allowances			416,000	416,000	455,000
097120 - A012-1	Regular Allowances			(386,000)	(386,000)	(391,000)
097120 - A012-2	Other Allowances (Excluding TA)			(30,000)	(30,000)	(64,000)
097120 - A03	Operating Expenses			20,000	20,000	21,000
097120 - A039	General			20,000	20,000	21,000
097120 - A09	Physical Assets			53,000	53,000	113,000
097120 - A092	Computer Equipment			53,000	53,000	103,000
097120 - A096	Purchase of Plant & Machinery					5,000
097120 - A097	Purchase of Furniture & Fixture					5,000
097120 - A13	Repairs and Maintenance			33,000	33,000	33,000
097120 - A131	Machinery and Equipment			10,000	10,000	10,000
097120 - A132	Furniture and Fixture			8,000	8,000	8,000
097120 - A137	Computer Equipment			15,000	15,000	15,000
Total - Vocational Training Centre	Quetta			1,043,000	1,043,000	1,141,000
097120	Total - Others			1,043,000	1,043,000	1,141,000
0971	Total - Education Affairs, Services not elsewhere Classified			1,043,000	1,043,000	1,141,000
097	Total - Education Affairs, Services not elsewhere Classified			1,043,000	1,043,000	1,141,000
09	Total - Education Affairs and Services			1,276,000	1,276,000	1,432,000

NO. 007_ FC21Y02 OTHER EXPENDITURE OF ESTABLISHMENT

DEMANDS FOR GRANTS

DIVISION

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs

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

10 SOCIAL PROTECTION :

107 ADMINISTRATION :

1071 ADMINISTRATION :

107104 ADMINISTRATION :

QA0007 STAFF WELFARE ORGANISATION QUETTA :

107104 - A01	Employees Related Expenses			1,556,000	1,556,000	1,814,000
107104 - A011	Pay	9	9	807,000	807,000	903,000
107104 - A011-1	Pay of Officers	(3)	(3)	(402,000)	(402,000)	(423,000)
107104 - A011-2	Pay of Other Staff	(6)	(6)	(405,000)	(405,000)	(480,000)
107104 - A012	Allowances			749,000	749,000	911,000
107104 - A012-1	Regular Allowances			(511,000)	(511,000)	(671,000)
107104 - A012-2	Other Allowances (Excluding TA)			(238,000)	(238,000)	(240,000)
107104 - A03	Operating Expenses			584,000	584,000	584,000
107104 - A032	Communications			43,000	43,000	43,000
107104 - A033	Utilities			85,000	85,000	85,000
107104 - A034	Occupancy Costs			300,000	300,000	300,000
107104 - A038	Travel & Transportation			95,000	95,000	85,000
107104 - A039	General			61,000	61,000	71,000
107104 - A04	Employees' Retirement Benefits			10,000	10,000	10,000
107104 - A041	Pension			10,000	10,000	10,000
107104 - A05	Grants Subsidies and Write off Loans			200,000	200,000	200,000
107104 - A052	Grants-Domestic			200,000	200,000	200,000
107104 - A09	Physical Assets			17,000	17,000	31,000
107104 - A092	Computer Equipment			5,000	5,000	10,000
107104 - A095	Purchase of Transport			1,000	1,000	1,000
107104 - A096	Purchase of Plant and Machinery			1,000	1,000	10,000
107104 - A097	Purchase Furniture & Fixture			10,000	10,000	10,000
107104 - A13	Repairs and Maintenance			55,000	55,000	80,000
107104 - A130	Transport			25,000	25,000	50,000
107104 - A131	Machinery and Equipment			10,000	10,000	10,000
107104 - A132	Furniture and Fixture			10,000	10,000	10,000

NO. 007_ FC21Y02 OTHER EXPENDITURE OF ESTABLISHMENT

DEMANDS FOR GRANTS

DIVISION

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA--Concl'd.			
107104 - A137 Computer Equipment	10,000	10,000	10,000
Total - Staff Welfare Organisation Quetta	2,422,000	2,422,000	2,719,000
QA0008 FEDERAL STAFF RELIEF FUND QUETTA :			
107104 - A05 Grants Subsidies and Write off Loans	200,000	200,000	300,000
107104 - A052 Grants - Domestic	200,000	200,000	300,000
Total - Federal Staff Relief Fund Quetta	200,000	200,000	300,000
QA0011 HOLIDAY HOME ZIARAT :			
107104 - A01 Employees Related Expenses	184,000	184,000	216,000
107104 - A012 Allowances	184,000	184,000	216,000
107104 - A012-2 Other Allowances (Excluding TA)	(184,000)	(184,000)	(216,000)
107104 - A03 Operating Expenses	230,000	230,000	247,000
107104 - A032 Communications	10,000	10,000	10,000
107104 - A033 Utilities	150,000	150,000	185,000
107104 - A038 Travel & Transportation	15,000	15,000	10,000
107104 - A039 General	55,000	55,000	42,000
107104 - A09 Physical Assets	10,000	10,000	75,000
107104 - A097 Purchase Furniture & Fixture	10,000	10,000	75,000
107104 - A13 Repairs and Maintenance	40,000	40,000	60,000
107104 - A131 Machinery and Equipment	10,000	10,000	10,000
107104 - A132 Furniture and Fixture	20,000	20,000	30,000
107104 - A133 Buildings and Structure	10,000	10,000	20,000
Total - Holiday Home Ziarat	464,000	464,000	598,000
107104 Total - Administration	3,086,000	3,086,000	3,617,000
1071 Total - Administration	3,086,000	3,086,000	3,617,000
107 Total - Administration	3,086,000	3,086,000	3,617,000
10 Total - Social Protection	3,086,000	3,086,000	3,617,000
Total-Accountant General Pakistan Revenues, Sub-Office, Quetta	8,631,000	8,631,000	9,896,000
TOTAL - DEMAND	654,273,000	654,367,000	693,701,000

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

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **PRIME MINISTER'S SECRETARIAT.**

Voted Rs. 484,831,000

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

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION			
011 Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	428,177,000	438,329,000	484,831,000
Total	428,177,000	438,329,000	484,831,000
OBJECT CLASSIFICATION			
A01 Employees Related Expenses	233,004,000	242,621,000	270,857,000
A011 Pay	112,991,000	112,991,000	118,555,000
A011-1 Pay of Officers	(44,819,000)	(44,819,000)	(48,469,000)
A011-2 Pay of Other Staff	(68,172,000)	(68,172,000)	(70,086,000)
A012 Allowances	120,013,000	129,630,000	152,302,000
A012-1 Regular Allowances	(101,272,000)	(109,839,000)	(128,811,000)
A012-2 Other Allowances (Excluding TA)	(18,741,000)	(19,791,000)	(23,491,000)
A03 Operating Expenses	89,773,000	88,758,000	92,824,000
A04 Employee's Retirement Benefits	850,000	850,000	700,000
A05 Grants Subsidies and Write off Loans	51,400,000	53,800,000	62,000,000
A06 Transfers	28,100,000	28,100,000	28,500,000
A09 Physical Assets	12,800,000	12,350,000	17,150,000
A13 Repairs and Maintenance	12,250,000	11,850,000	12,800,000
Total	428,177,000	438,329,000	484,831,000

III. - DETAILS are as follows :-

		No. of Posts 2009-10 - 2010-11	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
01	GENERAL PUBLIC SERVICE :				
011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS :				
0111	EXECUTIVE AND LEGISLATIVE ORGANS :				
011102	FEDERAL EXECUTIVE :				
ID0020	PRIME MINISTER'S SECRETARIAT (PUBLIC) :				
011102 - A01	Employees Related Expenses		135,000,000	144,051,000	156,550,000
011102 - A011	Pay	484 483	66,000,000	66,000,000	70,000,000
011102 - A011	Pay of Officers	(110) (106)	(34,000,000)	(34,000,000)	(37,000,000)
011102 - A011-2	Pay of Other Staff	(374) (377)	(32,000,000)	(32,000,000)	(33,000,000)
011102 - A012	Allowances		69,000,000	78,051,000	86,550,000
011102 - A012-1	Regular Allowances		(57,200,000)	(65,201,000)	(70,000,000)
011102 - A012-2	Other Allowances (Excluding TA)		(11,800,000)	(12,850,000)	(16,550,000)
011102 - A03	Operating Expenses		46,842,000	46,392,000	46,053,000
011102 - A032	Communication		10,700,000	10,700,000	10,500,000
011102 - A034	Occupancy Costs		9,090,000	9,090,000	9,600,000
011102 - A036	Motor Vehicles		201,000	201,000	202,000
011102 - A038	Travel & Transportation		20,400,000	20,100,000	19,600,000
011102 - A039	General		6,451,000	6,301,000	6,151,000
011102 - A04	Employee's Retirement Benefits		350,000	350,000	200,000
011102 - A041	Pension		350,000	350,000	200,000
011102 - A05	Grants Subsidies and Write off Loans		400,000	1,800,000	1,000,000
011102 - A052	Grants Domestic		400,000	1,800,000	1,000,000
011102 - A06	Transfers		600,000	600,000	500,000
011102 - A063	Entertainment & Gifts		600,000	600,000	500,000
011102 - A09	Physical Assets		7,050,000	6,600,000	5,950,000
011102 - A092	Computer Equipment		300,000	300,000	200,000
011102 - A095	Purchase of Transport		6,000,000	5,600,000	5,000,000
011102 - A096	Purchase of Plant and Machinery		650,000	650,000	700,000

NO. 008_ FC21P12 PRIME MINISTER'S SECRETARIAT

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.			
011102 - A097 Purchase of Furniture and Fixture	100,000	50,000	50,000
011102 - A13 Repairs and Maintenance	4,900,000	4,500,000	4,500,000
011102 - A130 Transport	4,000,000	3,600,000	3,600,000
011102 - A131 Machinery and Equipment	800,000	800,000	850,000
011102 - A137 Computer Equipment	100,000	100,000	50,000
Total - Prime Minister's Secretariat (Public)	195,142,000	204,293,000	214,753,000
ID0022 CONTINGENT GRANT :			
011102 - A05 Grants Subsidies and Write off Loans	50,000,000	50,000,000	60,000,000
011102 - A052 Grants-Domestic	50,000,000	50,000,000	60,000,000
Total - Contingent Grant	50,000,000	50,000,000	60,000,000
Total - Prime Minister's Secretariat (Public)	245,142,000	254,293,000	274,753,000
PRIME MINISTER'S SECRETARIAT (INTERNAL) :			
ID0025 TOUR EXPENSES :			
011102 - A03 Operating Expenses	1,500,000	1,500,000	1,500,000
011102 - A038 Travel & Transportation	1,500,000	1,500,000	1,500,000
011102 - A06 Transfers	1,500,000	1,500,000	1,500,000
011102 - A063 Entertainment & Gifts	1,500,000	1,500,000	1,500,000
Total - Tour Expenses	3,000,000	3,000,000	3,000,000

NO. 008_ FC21P12 PRIME MINISTER'S SECRETARIAT

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.			
ID0026 SUMPTUARY ALLOWANCE:			
011102 - A01 Employees Related Expenses	600,000	600,000	600,000
011102 - A012 Allowances	600,000	600,000	600,000
011102 - A012-1 Regular Allowances	(600,000)	(600,000)	(600,000)
Total - Sumptuary Allowance	600,000	600,000	600,000
ID0027 SALARY :			
011102 - A01 Employees Related Expenses	1,080,000	1,080,000	1,080,000
011102 - A011 Pay	1,077,000	1,077,000	1,077,000
011102 - A011-1 Pay of Officers	(1,077,000)	(1,077,000)	(1,077,000)
011102 A012 Allowances	3,000	3,000	3,000
011102 A012-1 Regular Allowances	(3,000)	(3,000)	(3,000)
Total - Salary	1,080,000	1,080,000	1,080,000
ID0028 PRESENTS AND CHARITIES :			
011102 - A06 Transfers	11,000,000	11,000,000	11,500,000
011102 - A063 Entertainment & Gifts	11,000,000	11,000,000	11,500,000
Total - Presents and Charities	11,000,000	11,000,000	11,500,000
ID0031 MISCELLANEOUS :			
011102 - A03 Operating Expenses	1,105,000	1,105,000	1,340,000
011102 - A039 General	1,105,000	1,105,000	1,340,000
011102 - A06 Transfers	15,000,000	15,000,000	15,000,000
011102 - A063 Entertainment & Gifts	15,000,000	15,000,000	15,000,000
011102 - A09 Physical Assets	1,000,000	1,000,000	1,000,000
011102 - A098 Purchase of Other Assets	1,000,000	1,000,000	1,000,000
Total - Miscellaneous	17,105,000	17,105,000	17,340,000

No. of Posts 2009-10 - 2010-11	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.

ID0032 EQUIPMENT ALLOWANCE :

011102 - A01	Employees Related Expenses	20,000	20,000	20,000
011102 - A012	Allowances	20,000	20,000	20,000
011102 - A012-2	Other Allowances (Excluding TA)	(20,000)	(20,000)	(20,000)
Total - Equipment Allowance		20,000	20,000	20,000

ID0033 DISCRETIONARY GRANT :

011102 - A05	Grants Subsidies and Write off Loans	1,000,000	2,000,000	1,000,000
011102 - A052	Grants-Domestic	1,000,000	2,000,000	1,000,000
Total - Discretionary Grant		1,000,000	2,000,000	1,000,000

ID0034 STAFF AND HOUSEHOLD :

011102 - A01	Employees Related Expenses	58,103,000	58,669,000	69,648,000
011102 - A011	Pay	263 265 27,694,000	27,694,000	28,507,000
011102 - A011-1	Pay of Officers	(37) (39) (9,742,000)	(9,742,000)	(10,392,000)
011102 - A011-2	Pay of Other Staff	(226) (226) (17,952,000)	(17,952,000)	(18,115,000)
011102 - A012	Allowances	30,409,000	30,975,000	41,141,000
011102 - A012-1	Regular Allowances	(26,149,000)	(26,715,000)	(37,012,000)
011102 - A012-2	Other Allowances (Excluding TA)	(4,260,000)	(4,260,000)	(4,129,000)
011102 - A03	Operating Expenses	16,661,000	16,096,000	17,761,000
011102 - A032	Communications	6,260,000	6,260,000	7,060,000
011102 - A034	Occupancy Costs	4,500,000	3,935,000	4,500,000
011102 - A038	Travel & Transportation	3,000,000	3,000,000	3,000,000
011102 - A039	General	2,901,000	2,901,000	3,201,000
011102 - A09	Physical Assets	1,000,000	1,000,000	6,500,000
011102 - A096	Purchase of Plant & Machinery	1,000,000	1,000,000	6,500,000

NO. 008_ FC21P12 PRIME MINISTER'S SECRETARIAT

DEMANDS FOR GRANTS

	No. of Posts 2009-10 - 2010-11	2009-2010	2009-2010	2010-2011
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.				
011102 - A13 Repairs and Maintenance		600,000	600,000	600,000
011102 - A131 Machinery and Equipment		600,000	600,000	600,000
Total - Staff and Household		76,364,000	76,365,000	94,509,000

ID0035 WAGES OF HOUSEHOLD SERVANTS:

011102 - A01 Employees Related Expenses		25,176,000	25,176,000	29,011,000
011102 - A011 Pay	175 180	12,595,000	12,595,000	13,349,000
011102 - A011-2 Pay of Other Staff	(175) (180)	(12,595,000)	(12,595,000)	(13,349,000)
011102 - A012 Allowances		12,581,000	12,581,000	15,662,000
011102 - A012-1 Regular Allowances		(11,441,000)	(11,441,000)	(14,392,000)
011102 - A012-2 Other Allowances (Excluding TA)		(1,140,000)	(1,140,000)	(1,270,000)
011102 - A03 Operating Expenses		2,900,000	2,900,000	2,900,000
011102 - A038 Travel & Transportation		1,200,000	1,200,000	1,200,000
011102 - A039 General		1,700,000	1,700,000	1,700,000
Total - Wages of Household Servants		28,076,000	28,076,000	31,911,000

ID0036 STATE CONVEYANCES AND MOTOR CARS :

011102 - A01 Employees Related Expenses		1,156,000	1,156,000	1,291,000
011102 - A011 Pay	10 10	548,000	548,000	576,000
011102 - A011-2 Pay of Other Staff	(10) (10)	(548,000)	(548,000)	(576,000)
011102 - A012 Allowances		608,000	608,000	715,000
011102 - A012-1 Regular Allowances		(558,000)	(558,000)	(655,000)
011102 - A012-2 Other Allowances (Excluding TA)		(50,000)	(50,000)	(60,000)
011102 - A03 Operating Expenses		14,765,000	14,765,000	15,765,000
011102 - A036 Motor Vehicles		1,200,000	1,200,000	1,200,000

	No. of Posts 2009-10 - 2010-11	2009-2010	2009-2010	2010-2011
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.				
011102 - A038	Travel & Transportation	13,510,000	13,510,000	14,510,000
011102 - A039	General	55,000	55,000	55,000
011102 - A09	Physical Assets	3,500,000	3,500,000	1,700,000
011102 - A095	Purchase of Transport	3,500,000	3,500,000	1,700,000
011102 - A13	Repairs and Maintenance	6,500,000	6,500,000	7,500,000
011102 - A130	Transport	6,500,000	6,500,000	7,500,000
Total - State Conveyances and Motor Cars		25,921,000	25,921,000	26,256,000

ID0037 DISPENSARY :

011102 - A01	Employees Related Expenses		2,213,000	2,213,000	2,130,000
011102 - A011	Pay	9 8	577,000	577,000	508,000
011102 - A011-2	Pay of Other Staff	(9) (8)	(577,000)	(577,000)	(508,000)
011102 - A012	Allowances		1,636,000	1,636,000	1,622,000
011102 - A012-1	Regular Allowances		(585,000)	(585,000)	(561,000)
011102 - A012-2	Other Allowances (Excluding TA)		(1,051,000)	(1,051,000)	(1,061,000)
011102 - A03	Operating Expenses		5,175,000	5,175,000	6,680,000
011102 - A038	Travel & Transportation		20,000	20,000	20,000
011102 - A039	General		5,155,000	5,155,000	6,660,000
011102 - A04	Employee's Retirement Benefits		500,000	500,000	500,000
011102 - A041	Pension		500,000	500,000	500,000
011102 - A09	Physical Assets		50,000	50,000	1,800,000
011102 - A096	Purchase of Plant & Machinery		50,000	50,000	1,800,000
011102 A13	Repairs and Maintenance		150,000	150,000	100,000
011102 A131	Machinery and Equipment		150,000	150,000	100,000
Total - Dispensary			8,088,000	8,088,000	11,210,000

NO. 008_ FC21P12 PRIME MINISTER'S SECRETARIAT

DEMANDS FOR GRANTS

	No. of Posts 2009-10 - 2010-11		2009-2010	2009-2010	2010-2011
			Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Concl'd.					
ID3638 PRIME MINISTER'S ESTATE GARDEN ESTABLISHMENT:					
011102 - A01	Employees Related Expenses		9,656,000	9,656,000	10,527,000
011102 - A011	Pay	73 73	4,500,000	4,500,000	4,538,000
011102 - A011-2	Pay of Other Staff	(73) (73)	(4,500,000)	(4,500,000)	(4,538,000)
011102 - A012	Allowances		5,156,000	5,156,000	5,989,000
011102 - A012-1	Regular Allowances		(4,736,000)	(4,736,000)	(5,588,000)
011102 - A012-2	Other Allowances (Excluding TA)		(420,000)	(420,000)	(401,000)
011102 - A03	Operating Expenses		825,000	825,000	825,000
011102 - A038	Travel & Transportation		25,000	25,000	25,000
011102 - A039	General		800,000	800,000	800,000
011102 - A09	Physical Assets		200,000	200,000	200,000
011102 - A096	Purchase of Plant and Machinery		200,000	200,000	200,000
011102 - A13	Repairs and Maintenance		100,000	100,000	100,000
011102 - A131	Machinery and Equipment		100,000	100,000	100,000
Total - Prime Minister's Estate Garden Establishment			10,781,000	10,781,000	11,652,000
Total - Prime Minister's Secretariat (Public)			245,142,000	254,293,000	274,753,000
Total - Prime Minister's Secretariat (Internal)			183,035,000	184,036,000	210,078,000
011102 Total - Federal Executive			428,177,000	438,329,000	484,831,000
0111 Total - Executive Legislative Organs			428,177,000	438,329,000	484,831,000
011 Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs			428,177,000	438,329,000	484,831,000
01 Total - General Public Service			428,177,000	438,329,000	484,831,000
Total-Accountant General Pakistan Revenues			428,177,000	438,329,000	484,831,000
TOTAL - DEMAND			428,177,000	438,329,000	484,831,000

NO. 009.- BOARD OF INVESTMENT

DEMANDS FOR GRANTS

DEMAND NO. 009
(FC21P23)
BOARD OF INVESTMENT

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **BOARD OF INVESTMENT**.

Voted Rs 176,310,000

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

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION:				
044	Mining and Manufacturing	-	-	176,310,000
Total		-	-	176,310,000
OBJECT CLASSIFICATION:				
A01	Employees Related Expenses	-	-	76,098,000
A011	Pay			39,422,000
A011-1	Pay of Officers			(22,187,000)
A011-2	Pay of Other Staff			(17,235,000)
A012	Allowances			36,676,000
A012-1	Regular Allowances			(33,172,000)
A012-2	Other Allowances (Excluding TA)			(3,504,000)
A03	Operating Expenses	-	-	84,721,000
A04	Employees' Retirement Benefits	-	-	1,000
A05	Grants, Subsidies and Write off Loans	-	-	2,000,000
A06	Transfers	-	-	3,170,000
A09	Physical Assets	-	-	8,899,000
A13	Repairs and Maintenance	-	-	1,421,000
Total		-	-	176,310,000

NO. 009.- FC21P23 BOARD OF INVESTMENT

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	No. of Posts 2009-10 - 2010-11	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
04				
044				
0443				
044301				
ID5247				
044301 - A01				
044301 - A011				
044301 - A011-1				
044301 - A011-2				
044301 - A012				
044301 - A012-1				
044301 - A012-2				
044301 - A03				
044301 - A032				
044301 - A033				
044301 - A034				
044301 - A036				
044301 - A038				
044301 - A039				
044301 - A04				
044301 - A041				
044301 - A05				
044301 - A052				
044301 - A06				
044301 - A063				
044301 - A09				
044301 - A092				
044301 - A095				
044301 - A096				
044301 - A097				
044301 - A13				
044301 - A130				
044301 - A131				

NO. 009.- FC21P23 BOARD OF INVESTMENT

DEMANDS FOR GRANTS

		No. of Posts 2009-10 - 2010-11	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES.-Concl'd.					
044301 - A132	Furniture and Fixtures				150,000
044301 - A133	Building and Structure				1,000
044301 - A137	Computer Equipment				3,000
044301 A138	General				1,000
Total-Board of Investment, Islamabad			-	-	142,571,000
044301	Total-Administration		-	-	142,571,000
0443	Total-Administration		-	-	142,571,000
044	Total-Mining and Manufacturing		-	-	142,571,000
04	Total-Economic Affairs		-	-	142,571,000
Total-Accountant General Pakistan Revenues			-	-	142,571,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, LAHORE

04 ECONOMIC AFFAIRS:

044 MINING AND MANUFACTURING:

0443 ADMINISTRATION:

044301 ADMINISTRATION:

LO0844 BOARD OF INVESTMENT'S FACILITATION
CENTRE AT LAHAORE :

044301 - A01	Employees Related Expenses		-	-	2,638,000
044301 - A011	Pay	- 18			1,400,000
044301 - A011-1	Pay of Officers	- (7)			(800,000)
044301 - A011-2	Pay of Other Staff	- (11)			(600,000)

NO. 009.- FC21P23 BOARD OF INVESTMENT

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, LAHORE --Concl.			
044301 - A012 Allowances			1,238,000
044301 - A012-1 Regular Allowances			(1,147,000)
044301 - A012-2 Other Allowance (Excluding T.A)			(91,000)
044301 - A03 Operating Expenses	-	-	1,062,000
044301 - A032 Communications			115,000
044301 - A033 Utilities			140,000
044301 - A034 Occupancy Costs			569,000
044301 - A038 Travel & Transportation			161,000
044301 - A039 General			77,000
044301 - A06 Transfers	-	-	10,000
044301 - A063 Entertainment and Gifts			10,000
044301 - A09 Physical Assets	-	-	3,000
044301 - A095 Purchase of Transport			1,000
044301 - A096 Purchase of Plant & Machinery			1,000
044301 - A097 Purchase of Furniture & Fixture			1,000
044301 - A13 Repairs and Maintenance	-	-	45,000
044301 - A130 Transport			25,000
044301 - A131 Machinery and Equipment			15,000
044301 - A132 Furniture and Fixture			5,000
Total-Board of Investment Facilitation Centre at Lahore	-	-	3,758,000
044301 Total-Administration	-	-	3,758,000
0443 Total-Administration	-	-	3,758,000
044 Total-Mining and Manufacturing	-	-	3,758,000
04 Total-Economic Affairs	-	-	3,758,000
Total- Accountant General Pakistan Revenues, Sub Office, Lahore	-	-	3,758,000

NO. 009.- FC21P23 BOARD OF INVESTMENT

DEMANDS FOR GRANTS

		No. of Posts 2009-10 - 2010-11	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, PESHAWAR					
04	ECONOMIC AFFAIRS:				
044	MINING AND MANUFACTURING:				
0443	ADMINISTRATION:				
044301	ADMINISTRATION:				
PR0753	BOI's INVESTMENT FACILITATION CENTRE PESHAWAR:				
044301 - A01	Employees Related Expenses		-	-	2,304,000
044301 - A011	Pay	- 13			1,200,000
044301 - A011-1	Pay of Officers	- (5)			(700,000)
044301 - A011-2	Pay of Other Staff	- (8)			(500,000)
044301 - A012	Allowances				1,104,000
044301 - A012-1	Regular Allowances				(1,012,000)
044301 - A012-2	Other Allowance (Excluding T.A)				(92,000)
044301 - A03	Operating Expenses		-	-	1,088,000
044301 - A032	Communications				110,000
044301 - A033	Utilities				230,000
044301 - A034	Occupancy Costs				493,000
044301 - A038	Travel & Transportation				166,000
044301 - A039	General				89,000
044301 - A06	Transfers		-	-	10,000
044301 - A063	Entertainment and Gifts				10,000
044301 - A09	Physical Assets		-	-	3,000
044301 - A095	Purchase of Transport				1,000
044301 - A096	Purchase of Plant & Machinery				1,000
044301 - A097	Purchase of Furniture & Fixture				1,000
044301 - A13	Repairs and Maintenance		-	-	45,000
044301 - A130	Transport				25,000
044301 - A131	Machinery and Equipment				15,000
044301 - A132	Furniture and Fixture				5,000
Total-BOI's Investment Facilitation Centre, Peshawar			-	-	3,450,000

NO. 009.- FC21P23 BOARD OF INVESTMENT

DEMANDS FOR GRANTS

	No. of Posts 2009-10 - 2010-11	2009-2010	2009-2010	2010-2011
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Concl'd.				
044301	Total-Administration	-	-	3,450,000
0443	Total-Administration	-	-	3,450,000
044	Total-Mining and Manufacturing	-	-	3,450,000
04	Total-Economic Affairs	-	-	3,450,000
Total- Accountant General Pakistan Revenues, Sub Office, Peshawar		-	-	3,450,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, KARACHI

- 04 ECONOMIC AFFAIRS:
044 MINING AND MANUFACTURING:
0443 ADMINISTRATION:
044301 ADMINISTRATION:

KA0978 BOARD OF INVESTMENT, KARACHI:

044301 - A01	Employees Related Expenses	-	-	15,508,000
044301 - A011	Pay	-	61	8,300,000
044301 - A011-1	Pay of Officers	-	(12)	(3,500,000)
044301 - A011-2	Pay of Other Staff	-	(49)	(4,800,000)
044301 - A012	Allowances			7,208,000
044301 - A012-1	Regular Allowances			(6,613,000)
044301 - A012-2	Other Allowance (Excluding T.A)			(595,000)
044301 - A03	Operating Expenses	-	-	7,331,000
044301 - A032	Communications			825,000
044301 - A033	Utilities			1,150,000
044301 - A034	Occupancy Costs			3,510,000
044301 - A038	Travel & Transportation			1,230,000
044301 - A039	General			616,000
044301 - A06	Transfers	-	-	100,000
044301 - A063	Entertainment and Gifts			100,000

NO. 009.- FC21P23 BOARD OF INVESTMENT

DEMANDS FOR GRANTS

	No. of Posts 2009-10 - 2010-11	2009-2010	2009-2010	2010-2011
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Concl'd.				
044301 - A09	Physical Assets	-	-	5,000
044301 - A092	Computer Equipment			2,000
044301 - A095	Purchase of Transport			1,000
044301 - A096	Purchase of Plant & Machinery			1,000
044301 - A097	Purchase of Furniture & Fixture			1,000
044301 - A13	Repairs and Maintenance	-	-	231,000
044301 - A130	Transport			100,000
044301 - A131	Machinery and Equipment			80,000
044301 - A132	Furniture and Fixture			50,000
044301 - A133	Building and Structure			1,000
Total-Board of Investment Karachi		-	-	23,175,000
044301	Total-Administration	-	-	23,175,000
0443	Total-Administration	-	-	23,175,000
044	Total-Mining and Manufacturing	-	-	23,175,000
04	Total-Economic Affairs	-	-	23,175,000
Total- Accountant General Pakistan Revenues, Sub Office, Karachi		-	-	23,175,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA

04 ECONOMIC AFFAIRS:

044 MINING AND MANUFACTURING:

0443 ADMINISTRATION:

044301 ADMINISTRATION:

QA0471 BOI's INVESTMENT FACILITATION CENTRE, QUETTA:

044301 - A01	Employees Related Expenses	-	-	1,807,000
044301 - A011	Pay	-	13	900,000
044301 - A011-1	Pay of Officers	-	(5)	(500,000)

NO. 009.- FC21P23 BOARD OF INVESTMENT

DEMANDS FOR GRANTS

	No. of Posts 2009-10 - 2010-11	2009-2010	2009-2010	2010-2011
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, QUETTA --Concl.				
044301 - A011-2	Pay of Other Staff	-	(8)	(400,000)
044301 - A012	Allowances			907,000
044301 - A012-1	Regular Allowances			(836,000)
044301 - A012-2	Other Allowance (Excluding T.A)			(71,000)
044301 - A03	Operating Expenses	-	-	1,491,000
044301 - A032	Communications			115,000
044301 - A033	Utilities			240,000
044301 - A034	Occupancy Costs			889,000
044301 - A038	Travel & Transportation			181,000
044301 - A039	General			66,000
044301 - A06	Transfers	-	-	10,000
044301 - A063	Entertainment and Gifts			10,000
044301 - A09	Physical Assets	-	-	3,000
044301 - A095	Purchase of Transport			1,000
044301 - A096	Purchase of Plant & Machinery			1,000
044301 - A097	Purchase of Furniture & Fixture			1,000
044301 - A13	Repairs and Maintenance	-	-	45,000
044301 - A130	Transport			25,000
044301 - A131	Machinery and Equipment			15,000
044301 - A132	Furniture and Fixture			5,000
Total-BOI's Investment Facilitation Centre, Quetta		-	-	3,356,000
044301	Total-Administration	-	-	3,356,000
0443	Total-Administration	-	-	3,356,000
044	Total-Mining and Manufacturing	-	-	3,356,000
04	Total-Economic Affairs	-	-	3,356,000
Total- Accountant General Pakistan Revenues, Sub Office, Quetta		-	-	3,356,000
TOTAL-DEMAND		-	-	176,310,000

NO. 010_ NATIONAL ACCOUNTABILITY BUREAU

DEMANDS FOR GRANTS

DEMAND NO. 010
(FC21N05)
NATIONAL ACCOUNTABILITY BUREAU

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **NATIONAL ACCOUNTABILITY BUREAU**.

Voted Rs. 700,000,000

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

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
011	Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	693,793,000	513,225,000	700,000,000
Total		693,793,000	513,225,000	700,000,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	403,036,000	265,197,000	397,953,000
A011	Pay	201,197,000	117,801,000	179,094,000
A011-1	Pay of Officers	(125,917,000)	(55,601,000)	(105,900,000)
A011-2	Pay of Other Staff	(75,280,000)	(62,200,000)	(73,194,000)
A012	Allowances	201,839,000	147,396,000	218,859,000
A012-1	Regular Allowances	(163,541,000)	(125,014,000)	(178,919,000)
A012-2	Other Allowances (Excluding TA)	(38,298,000)	(22,382,000)	(39,940,000)
A03	Operating Expenses	273,304,000	210,217,000	266,040,000
A04	Employee's Retirement Benefits		24,000	360,000
A05	Grants Subsidies and Write off Loans	6,000	2,206,000	505,000
A06	Transfers	1,166,000	998,000	1,700,000
A09	Physical Assets	3,289,000	17,822,000	18,592,000
A13	Repairs and Maintenance	12,992,000	16,761,000	14,850,000
Total		693,793,000	513,225,000	700,000,000

NO. 010_ FC21N05 NATIONAL ACCOUNTABILITY BUREAU

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10 - 2010-11		Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
01	GENERAL PUBLIC SERVICE :				
011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS :				
0111	EXECUTIVE AND LEGISLATIVE ORGANS :				
011120	OTHERS :				
ID0038	NATIONAL ACCOUNTABILITY BUREAU , ISLAMABAD :				
011120 - A01	Employees Related Expenses		100,344,000	76,639,000	108,281,000
011120 - A011	Pay	408 417	51,521,000	36,282,000	49,930,000
011120 - A011-1	Pay of Officers	(93) (99)	(30,295,000)	(18,079,000)	(27,420,000)
011120 - A011-2	Pay of Other Staff	(315) (318)	(21,226,000)	(18,203,000)	(22,510,000)
011120 - A012	Allowances		48,823,000	40,357,000	58,351,000
011120 - A012-1	Regular Allowances		(37,179,000)	(33,229,000)	(45,535,000)
011120 - A012-2	Other Allowances (Excluding TA)		(11,644,000)	(7,128,000)	(12,816,000)
011120 - A03	Operating Expenses		113,114,000	72,572,000	108,235,000
011120 - A031	Fees		10,000,000	3,050,000	10,000,000
011120 - A032	Communications		6,213,000	5,609,000	6,303,000
011120 - A033	Utilities		603,000	53,000	4,000
011120 - A034	Occupancy Costs		10,259,000	12,393,000	10,266,000
011120 - A038	Travel & Transportation		16,800,000	13,734,000	18,816,000
011120 - A039	General		69,239,000	37,733,000	62,846,000
011120 - A04	Employee's Retirement Benefits				200,000
011120 - A041	Pension				200,000
011120 - A05	Grants Subsidies and Write off Loans		1,000	501,000	500,000
011120 - A052	Grants-Domestic		1,000	501,000	500,000
011120 - A06	Transfers		400,000	300,000	650,000
011120 - A063	Entertainment & Gifts		400,000	300,000	650,000
011120 - A09	Physical Assets		1,502,000	5,136,000	8,750,000
011120 - A092	Computer Equipment		1,201,000	2,729,000	2,300,000
011120 - A095	Purchase of Transport		1,000	600,000	2,850,000
011120 - A096	Purchase of Plant and Machinery		200,000	1,650,000	3,500,000
011120 - A097	Purchase of Furniture and Fixture		100,000	157,000	100,000

NO. 010_ FC21N05 NATIONAL ACCOUNTABILITY BUREAU

DEMANDS FOR GRANTS

		No. of Posts 2009-10 - 2010-11	2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.					
011120 - A13	Repairs and Maintenance		4,402,000	6,479,000	5,502,000
011120 - A130	Transport		3,000,000	2,456,000	3,000,000
011120 - A131	Machinery and Equipment		400,000	1,800,000	1,500,000
011120 - A132	Furniture and Fixture		200,000	50,000	100,000
011120 - A133	Buildings and Structure		2,000	2,002,000	2,000
011120 - A137	Computer Equipment		800,000	171,000	900,000
Total - National Accountability Bureau, Islamabad			219,763,000	161,627,000	232,118,000

ID0039 NATIONAL ACCOUNTABILITY BUREAU
RAWALPINDI :

011120 - A01	Employees Related Expenses		59,523,000	34,020,000	55,435,000
011120 - A011	Pay	266 265	30,168,000	15,119,000	26,373,000
011120 - A011-1	Pay of Officers	(118) (118)	(20,870,000)	(7,461,000)	(17,230,000)
011120 - A011-2	Pay of Other Staff	(148) (147)	(9,298,000)	(7,658,000)	(9,143,000)
011120 - A012	Allowances		29,355,000	18,901,000	29,062,000
011120 - A012-1	Regular Allowances		(25,729,000)	(16,869,000)	(24,999,000)
011120 - A012-2	Other Allowances (Excluding TA)		(3,626,000)	(2,032,000)	(4,063,000)
011120 - A03	Operating Expenses		28,281,000	23,487,000	33,717,000
011120 - A031	Fees		1,000,000	1,000	5,000,000
011120 - A032	Communications		1,541,000	1,581,000	1,903,000
011120 - A033	Utilities		2,162,000	2,422,000	2,811,000
011120 - A034	Occupancy Costs		6,949,000	5,879,000	6,563,000
011120 - A038	Travel & Transportation		5,342,000	2,814,000	3,933,000
011120 - A039	General		11,287,000	10,790,000	13,507,000
011120 - A04	Employee's Retirement Benefits				30,000
011120 - A041	Pension				30,000
011120 - A05	Grants Subsidies and Write off Loans		1,000	1,000	1,000
011120 - A052	Grants-Domestic		1,000	1,000	1,000
011120 - A06	Transfers		120,000	68,000	120,000
011120 - A063	Entertainment & Gifts		120,000	68,000	120,000
011120 - A09	Physical Assets		253,000	896,000	1,741,000
011120 - A092	Computer Equipment		102,000	672,000	590,000
011120 - A095	Purchase of Transport		1,000	1,000	1,000

NO. 010._ FC21N05 NATIONAL ACCOUNTABILITY BUREAU

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Concl.			
011120 - A096 Purchase of Plant and Machinery	100,000	105,000	1,100,000
011120 - A097 Purchase of Furniture and Fixture	50,000	118,000	50,000
011120 - A13 Repairs and Maintenance	1,411,000	697,000	867,000
011120 - A130 Transport	700,000	389,000	500,000
011120 - A131 Machinery and Equipment	200,000	182,000	200,000
011120 - A132 Furniture and Fixture	50,000	33,000	55,000
011120 - A133 Buildings and Structure	201,000	2,000	2,000
011120 - A0137 Computer Equipment	260,000	91,000	110,000
Total - National Accountability Bureau Rawalpindi	89,589,000	59,169,000	91,911,000
011120 Total - Others	309,352,000	220,796,000	324,029,000
0111 Total - Executive and Legislative Organs	309,352,000	220,796,000	324,029,000
011 Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	309,352,000	220,796,000	324,029,000
01 Total - General Public Service	309,352,000	220,796,000	324,029,000
Total-Accountant General Pakistan Revenues	309,352,000	220,796,000	324,029,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE

01	GENERAL PUBLIC SERVICE :		
011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS :		
0111	EXECUTIVE AND LEGISLATIVE ORGANS :		
011120	OTHERS :		
LO0020	NATIONAL ACCOUNTABILITY BUREAU PUNJAB, LAHORE :		
011120 - A01	Employees Related Expenses	67,443,000	54,177,000
			68,942,000

NO. 010_ FC21N05 NATIONAL ACCOUNTABILITY BUREAU

DEMANDS FOR GRANTS

	No. of Posts 2009-10 - 2010-11	2009-2010	2009-2010	2010-2011	
		Budget	Revised	Budget	
		Estimate	Estimate	Estimate	
		Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE--Contd.					
011120 - A011	Pay	327 325	33,677,000	23,379,000	30,142,000
011120 - A011-1	Pay of Officers	(123) (123)	(20,473,000)	(12,164,000)	(17,644,000)
011120 - A011-2	Pay of Other Staff	(204) (202)	(13,204,000)	(11,215,000)	(12,498,000)
011120 - A012	Allowances		33,766,000	30,798,000	38,800,000
011120 - A012-1	Regular Allowances		(27,381,000)	(26,021,000)	(31,362,000)
011120 - A012-2	Other Allowances (Excluding TA)		(6,385,000)	(4,777,000)	(7,438,000)
011120 - A03	Operating Expenses		42,358,000	38,885,000	37,154,000
011120 - A031	Fees		1,000,000	1,000	500,000
011120 - A032	Communications		2,632,000	2,609,000	3,627,000
011120 - A033	Utilities		4,526,000	8,261,000	5,002,000
011120 - A034	Occupancy Costs		8,003,000	10,002,000	8,123,000
011120 - A038	Travel & Transportation		6,296,000	5,351,000	6,201,000
011120 - A039	General		19,901,000	12,661,000	13,701,000
011120 - A04	Employee's Retirement Benefits			24,000	100,000
011120 - A041	Pension			24,000	100,000
011120 - A05	Grants Subsidies and Write off Loans		1,000	401,000	1,000
011120 - A052	Grants-Domestic		1,000	401,000	1,000
011120 - A06	Transfers		200,000	130,000	250,000
011120 - A063	Entertainment & Gifts		200,000	130,000	250,000
011120 - A09	Physical Assets		352,000	4,692,000	3,420,000
011120 - A092	Computer Equipment		201,000	323,000	170,000
011120 - A095	Purchase of Transport		1,000	4,243,000	2,850,000
011120 - A096	Purchase of Plant and Machinery		100,000	125,000	100,000
011120 - A097	Purchase of Furniture and Fixture		50,000	1,000	300,000
011120 - A13	Repairs and Maintenance		2,061,000	1,841,000	1,882,000
011120 - A130	Transport		1,000,000	1,019,000	1,000,000
011120 - A131	Machinery and Equipment		500,000	461,000	500,000
011120 - A132	Furniture and Fixture		100,000	40,000	150,000
011120 - A133	Buildings and Structure		151,000	2,000	2,000
011120 - A137	Computer Equipment		310,000	319,000	230,000
Total - National Accountability Bureau Punjab, Lahore			112,415,000	100,150,000	111,749,000

NO. 010._ FC21N05 NATIONAL ACCOUNTABILITY BUREAU

DEMANDS FOR GRANTS

	No. of Posts 2009-10 - 2010-11	2009-2010	2009-2010	2010-2011
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE--Concl'd.				
011120	Total - Others	112,415,000	100,150,000	111,749,000
0111	Total - Executive and Legislative Organs	112,415,000	100,150,000	111,749,000
011	Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	112,415,000	100,150,000	111,749,000
01	Total - General Public Service	112,415,000	100,150,000	111,749,000
Total-Accountant General Pakistan Revenues, Sub-Office, Lahore		112,415,000	100,150,000	111,749,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR

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

011120 OTHERS :

PR0011 NATIONAL ACCOUNTABILITY BUREAU
KHYBER PAKTUNKHWA, PESHAWAR :

011120 - A01	Employees Related Expenses		56,297,000	35,006,000	51,781,000
011120 - A011	Pay	257 256	26,972,000	15,393,000	23,825,000
011120 - A011-1	Pay of Officers	(106) (106)	(16,581,000)	(6,324,000)	(13,906,000)
011120 - A011-2	Pay of Other Staff	(151) (150)	(10,391,000)	(9,069,000)	(9,919,000)
011120 - A012	Allowances		29,325,000	19,613,000	27,956,000
011120 - A012-1	Regular Allowances		(23,997,000)	(17,030,000)	(22,892,000)

NO. 010_ FC21N05 NATIONAL ACCOUNTABILITY BUREAU

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR---Contd.			
011120 - A012-2 Other Allowances (Excluding TA)	(5,328,000)	(2,583,000)	(5,064,000)
011120 - A03 Operating Expenses	23,353,000	29,879,000	23,176,000
011120 - A031 Fees	1,000,000	85,000	500,000
011120 - A032 Communications	1,606,000	1,509,000	1,852,000
011120 - A033 Utilities	2,565,000	2,031,000	2,351,000
011120 - A034 Occupancy Costs	1,643,000	11,187,000	1,503,000
011120 - A038 Travel & Transportation	5,355,000	4,261,000	3,903,000
011120 - A039 General	11,184,000	10,806,000	13,067,000
011120 - A04 Employee's Retirement Benefits			10,000
011120 - A041 Pension			10,000
011120 - A05 Grants Subsidies and Write off Loans	1,000	401,000	1,000
011120 - A052 Grants-Domestic	1,000	401,000	1,000
011120 - A06 Transfers	120,000	159,000	200,000
011120 - A063 Entertainment & Gifts	120,000	159,000	200,000
011120 - A09 Physical Assets	253,000	2,527,000	1,252,000
011120 - A092 Computer Equipment	102,000	911,000	251,000
011120 - A095 Purchase of Transport	1,000	225,000	401,000
011120 - A096 Purchase of Plant and Machinery	100,000	900,000	400,000
011120 - A097 Purchase of Furniture and Fixture	50,000	491,000	200,000
011120 - A13 Repairs and Maintenance	1,552,000	2,280,000	2,552,000
011120 - A130 Transport	700,000	1,219,000	1,000,000
011120 - A131 Machinery and Equipment	150,000	300,000	250,000
011120 - A132 Furniture and Fixture	150,000	78,000	100,000
011120 - A133 Buildings and Structure	400,000	600,000	1,000,000
011120 - A0137 Computer Equipment	152,000	83,000	202,000
Total - National Accountability Bureau Khyber Pakhtunkhwa, Peshawar	81,576,000	70,252,000	78,972,000
011120 Total - Others	81,576,000	70,252,000	78,972,000
0111 Total - Executive and Legislative Organs	81,576,000	70,252,000	78,972,000

NO. 010._ FC21N05 NATIONAL ACCOUNTABILITY BUREAU

DEMANDS FOR GRANTS

	No. of Posts 2009-10 - 2010-11	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR---Concl'd.				
011	Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	81,576,000	70,252,000	78,972,000
01	Total - General Public Service	81,576,000	70,252,000	78,972,000
Total - Accountant General Pakistan Revenues, Sub-Office, Peshawar		81,576,000	70,252,000	78,972,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI

- 01 GENERAL PUBLIC SERVICE :
 011 EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL
 AND FISCAL AFFAIRS, EXTERNAL AFFAIRS :
 0111 EXECUTIVE AND LEGISLATIVE ORGANS :
 011120 OTHERS :

KA0018 NATIONAL ACCOUNTABILITY BUREAU
 SINDH, KARACHI

011120 - A01	Employees Related Expenses		67,364,000	43,922,000	68,784,000
011120 - A011	Pay	312 310	31,863,000	18,545,000	28,996,000
011120 - A011-1	Pay of Officers	(132) (132)	(19,365,000)	(7,750,000)	(16,896,000)
011120 - A011-2	Pay of Other Staff	(180) (178)	(12,498,000)	(10,795,000)	(12,100,000)
011120 - A012	Allowances		35,501,000	25,377,000	39,788,000
011120 - A012-1	Regular Allowances		(28,341,000)	(21,263,000)	(32,986,000)
011120 - A012-2	Other Allowances (Excluding TA)		(7,160,000)	(4,114,000)	(6,802,000)
011120 - A03	Operating Expenses		38,923,000	31,631,000	36,862,000
011120 - A031	Fees		1,000,000	30,000	500,000
011120 - A032	Communications		2,662,000	2,428,000	2,427,000
011120 - A033	Utilities		2,416,000	2,683,000	2,611,000

NO. 010._ FC21N05 NATIONAL ACCOUNTABILITY BUREAU

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate	
	Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI--Concl.				
011120 - A034	Occupancy Costs	13,783,000	10,649,000	14,135,000
011120 - A038	Travel & Transportation	5,989,000	6,002,000	5,261,000
011120 - A039	General	13,073,000	9,839,000	11,928,000
011120 - A04	Employee's Retirement Benefits			10,000
011120 - A041	Pension			10,000
011120 - A05	Grants Subsidies and Write off Loans	1,000	901,000	1,000
011120 - A052	Grants-Domestic	1,000	901,000	1,000
011120 - A06	Transfers	200,000	229,000	300,000
011120 - A063	Entertainment & Gifts	200,000	229,000	300,000
011120 - A09	Physical Assets	352,000	1,895,000	353,000
011120 - A092	Computer Equipment	201,000	1,780,000	251,000
011120 - A095	Purchase of Transport	1,000	1,000	1,000
011120 - A096	Purchase of Plant and Machinery	100,000	55,000	100,000
011120 - A097	Purchase of Furniture and Fixture	50,000	59,000	1,000
011120 - A13	Repairs and Maintenance	1,865,000	4,223,000	1,855,000
011120 - A130	Transport	1,000,000	1,535,000	1,293,000
011120 - A131	Machinery and Equipment	250,000	468,000	150,000
011120 - A132	Furniture and Fixture	100,000	1,237,000	100,000
011120 - A133	Buildings and Structure	151,000	39,000	2,000
011120 - A137	Computer Equipment	364,000	944,000	310,000
Total - National Accountability Bureau Sindh, Karachi		108,705,000	82,801,000	108,165,000
011120	Total - Others	108,705,000	82,801,000	108,165,000
0111	Total - Executive and Legislative Organs	108,705,000	82,801,000	108,165,000
011	Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	108,705,000	82,801,000	108,165,000
01	Total - General Public Service	108,705,000	82,801,000	108,165,000
	Total-Accountant General Pakistan Revenues, Sub-Office, Karachi	108,705,000	82,801,000	108,165,000

NO. 010_ FC21N05 NATIONAL ACCOUNTABILITY BUREAU

DEMANDS FOR GRANTS

		No. of Posts 2009-10 - 2010-11	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA.					
01	GENERAL PUBLIC SERVICE :				
011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS :				
0111	EXECUTIVE AND LEGISLATIVE ORGANS :				
011120	OTHERS :				
QA0012	NATIONAL ACCOUNTABILITY BUREAU BALOCHISTAN QUETTA :				
011120 - A01	Employees Related Expenses		52,065,000	21,433,000	44,730,000
011120 - A011	Pay	256 253	26,996,000	9,083,000	19,828,000
011120 - A011-1	Pay of Officers	(112) (112)	(18,333,000)	(3,823,000)	(12,804,000)
011120 - A011-2	Pay of Other Staff	(144) (141)	(8,663,000)	(5,260,000)	(7,024,000)
011120 - A012	Allowances		25,069,000	12,350,000	24,902,000
011120 - A012-1	Regular Allowances		(20,914,000)	(10,602,000)	(21,145,000)
011120 - A012-2	Other Allowances (Excluding TA)		(4,155,000)	(1,748,000)	(3,757,000)
011120 - A03	Operating Expenses		27,275,000	13,763,000	26,896,000
011120 - A031	Fees		1,000,000	100,000	500,000
011120 - A032	Communications		2,153,000	897,000	2,392,000
011120 - A033	Utilities		2,384,000	1,438,000	3,601,000
011120 - A034	Occupancy Costs		1,553,000	1,590,000	2,353,000
011120 - A038	Travel & Transportation		6,171,000	2,502,000	5,286,000
011120 - A039	General		14,014,000	7,236,000	12,764,000
011120 - A04	Employee's Retirement Benefits				10,000
011120 - A041	Pension				10,000
011120 - A05	Grants Subsidies and Write off Loans		1,000	1,000	1,000
011120 - A052	Grants-Domestic		1,000	1,000	1,000
011120 - A06	Transfers		126,000	112,000	180,000
011120 - A063	Entertainment & Gifts		125,000	111,000	180,000
011120 - A064	Other Transfer Payments		1,000	1,000	
011120 - A09	Physical Assets		577,000	2,676,000	3,076,000
011120 - A092	Computer Equipment		176,000	882,000	575,000

NO. 010._ FC21N05 NATIONAL ACCOUNTABILITY BUREAU

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA---Concl.			
011120 - A095 Purchase of Transport	1,000	1,000	1,000
011120 - A096 Purchase of Plant and Machinery	100,000	951,000	1,000,000
011120 A097 Purchase of Furniture and Fixture	300,000	842,000	1,500,000
011120 - A13 Repairs and Maintenance	1,701,000	1,241,000	2,192,000
011120 - A130 Transport	1,000,000	700,000	1,000,000
011120 - A131 Machinery and Equipment	300,000	133,000	250,000
011120 - A132 Furniture and Fixture	50,000	200,000	250,000
011120 - A133 Buildings and Structure	200,000	102,000	501,000
011120 - A0137 Computer Equipment	151,000	106,000	191,000
Total - National Accountability Bureau Balochistan, Quetta	81,745,000	39,226,000	77,085,000
011120 Total - Others	81,745,000	39,226,000	77,085,000
0111 Total - Executive and Legislative Organs	81,745,000	39,226,000	77,085,000
011 Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	81,745,000	39,226,000	77,085,000
01 Total - General Public Service	81,745,000	39,226,000	77,085,000
Total-Accountant General Pakistan Revenues, Sub-Office, Quetta	81,745,000	39,226,000	77,085,000
TOTAL - DEMAND	693,793,000	513,225,000	700,000,000

NO. 011._ NATIONAL RECONSTRUCTION BUREAU

DEMANDS FOR GRANTS

DEMAND NO. 011
(FC21N06)
NATIONAL RECONSTRUCTION BUREAU

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **NATIONAL RECONSTRUCTION BUREAU.**

Voted Rs. 119,336,000

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

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION			
011 Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	110,524,000	110,524,000	119,336,000
Total	110,524,000	110,524,000	119,336,000

OBJECT CLASSIFICATION			
A01 Employees Related Expenses	61,180,000	61,180,000	67,453,000
A011 Pay	30,660,000	30,660,000	31,773,000
A011-1 Pay of Officers	(19,310,000)	(19,310,000)	(19,873,000)
A011-2 Pay of Other Staff	(11,350,000)	(11,350,000)	(11,900,000)
A012 Allowances	30,520,000	30,520,000	35,680,000
A012-1 Regular Allowances	(25,020,000)	(25,020,000)	(29,650,000)
A012-2 Other Allowances (Excluding TA)	(5,500,000)	(5,500,000)	(6,030,000)
A03 Operating Expenses	44,968,000	44,968,000	47,492,000
A04 Employee's Retirement Benefits	150,000	150,000	150,000
A06 Transfers	450,000	450,000	500,000
A09 Physical Assets	851,000	851,000	851,000
A12 Civil Works	1,075,000	1,075,000	1,100,000
A13 Repairs and Maintenance	1,850,000	1,850,000	1,790,000
Total	110,524,000	110,524,000	119,336,000

NO. 011._ FC21N06 NATIONAL RECONSTRUCTION BUREAU

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

		No. of Posts 2009-10 - 2010-11	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
01	GENERAL PUBLIC SERVICE :				
011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS :				
0111	EXECUTIVE AND LEGISLATIVE ORGANS :				
011120	OTHERS :				
ID0023	NATIONAL RECONSTRUCTION BUREAU (NRB), ISLAMABAD :				
011120 - A01	Employees Related Expenses		54,880,000	54,880,000	60,150,000
011120 - A011	Pay	161 161	27,660,000	27,660,000	28,400,000
011120 - A011-1	Pay of Officers	(35) (35)	(17,660,000)	(17,660,000)	(18,000,000)
011120 - A011-2	Pay of Other Staff	(126) (126)	(10,000,000)	(10,000,000)	(10,400,000)
011120 - A012	Allowances		27,220,000	27,220,000	31,750,000
011120 - A012-1	Regular Allowances		(22,220,000)	(22,220,000)	(26,250,000)
011120 - A012-2	Other Allowances (Excluding TA)		(5,000,000)	(5,000,000)	(5,500,000)
011120 - A03	Operating Expenses		42,945,000	42,945,000	45,639,000
011120 - A032	Communications		5,270,000	5,270,000	5,770,000
011120 - A033	Utilities		800,000	800,000	1,360,000
011120 - A034	Occupancy Costs		4,000,000	4,000,000	4,600,000
011120 - A038	Travel & Transportation		5,825,000	5,825,000	7,125,000
011120 - A039	General		27,050,000	27,050,000	26,784,000
011120 - A04	Employee's Retirement Benefits		150,000	150,000	150,000
011120 - A041	Pension		150,000	150,000	150,000
011120 - A06	Transfers		400,000	400,000	450,000
011120 - A063	Entertainment & Gifts		400,000	400,000	450,000
011120 - A09	Physical Assets		801,000	801,000	801,000
011120 - A092	Computer Equipment		300,000	300,000	300,000
011120 - A095	Purchase of Transport		1,000	1,000	1,000
011120 - A096	Purchase of Plant and Machinery		400,000	400,000	400,000
011120 - A097	Purchase of Furniture and Fixture		100,000	100,000	100,000
011120 - A12	Civil Works		1,075,000	1,075,000	1,100,000
011120 - A124	Building and Structures		1,075,000	1,075,000	1,100,000

NO. 011._ FC21N06 NATIONAL RECONSTRUCTION BUREAU

DEMANDS FOR GRANTS

	No. of Posts 2009-10 - 2010-11	2009-2010	2009-2010	2010-2011
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.				
011120 - A13	Repairs and Maintenance	1,700,000	1,700,000	1,700,000
011120 - A130	Transport	1,200,000	1,200,000	1,200,000
011120 - A131	Machinery and Equipment	400,000	400,000	400,000
011120 - A132	Furniture and Fixture	100,000	100,000	100,000
Total - National Reconstruction Bureau (NRB), Islamabad		101,951,000	101,951,000	109,990,000

ID0024 GOOD GOVERNANCE GROUP, NATIONAL RECONSTRUCTION BUREAU ISLAMABAD:

011120 - A01	Employees Related Expenses		6,300,000	6,300,000	7,303,000
011120 - A011	Pay	20 20	3,000,000	3,000,000	3,373,000
011120 - A011-1	Pay of Officers	(6) (6)	(1,650,000)	(1,650,000)	(1,873,000)
011120 - A011-2	Pay of Other Staff	(14) (14)	(1,350,000)	(1,350,000)	(1,500,000)
011120 - A012	Allowances		3,300,000	3,300,000	3,930,000
011120 - A012-1	Regular Allowances		(2,800,000)	(2,800,000)	(3,400,000)
011120 - A012-2	Other Allowances (Excluding TA)		(500,000)	(500,000)	(530,000)
011120 - A03	Operating Expenses		2,023,000	2,023,000	1,853,000
011120 - A032	Communications		500,000	500,000	370,000
011120 - A033	Utilities		260,000	260,000	270,000
011120 - A034	Occupancy Costs		500,000	500,000	450,000
011120 - A038	Travel & Transportation		263,000	263,000	263,000
011120 - A039	General		500,000	500,000	500,000
011120 - A06	Transfers		50,000	50,000	50,000
011120 - A063	Entertainment & Gifts		50,000	50,000	50,000
011120 - A09	Physical Assets		50,000	50,000	50,000
011120 - A092	Computer Equipment		50,000	50,000	50,000
011120 - A13	Repairs and Maintenance		150,000	150,000	90,000
011120 - A130	Transport		50,000	50,000	50,000
011120 - A131	Machinery and Equipment		50,000	50,000	30,000
011120 - A132	Furniture and Fixture		50,000	50,000	10,000
Total - Good Governance Group, National Reconsturction Bureau Islamabad			8,573,000	8,573,000	9,346,000

NO. 011._ FC21N06 NATIONAL RECONSTRUCTION BUREAU

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Concl.			
011120 Total - Others	110,524,000	110,524,000	119,336,000
0111 Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	110,524,000	110,524,000	119,336,000
011 Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	110,524,000	110,524,000	119,336,000
01 Total - General Public Service	110,524,000	110,524,000	119,336,000
Total-Accountant General Pakistan Revenues	110,524,000	110,524,000	119,336,000
TOTAL - DEMAND	110,524,000	110,524,000	119,336,000

NO.012._PRIME MINISTER'S INSPECTION COMMISSION

DEMANDS FOR GRANTS

**DEMAND NO. 012
(FC21F02)
PRIME MINISTER'S INSPECTION COMMISSION**

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **PRIME MINISTER'S INSPECTION COMMISSION.**

Voted Rs. 34,688,000

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

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION :				
011	Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	21,007,000	30,011,000	34,688,000
Total		21,007,000	30,011,000	34,688,000
OBJECT CLASSIFICATION :				
A01	Employees Related Expenses	12,607,000	19,758,000	20,208,000
A011	Pay	7,200,000	10,066,000	9,268,000
A011-1	Pay of Officers	(4,700,000)	(6,779,000)	(6,685,000)
A011-2	Pay of Other Staff	(2,500,000)	(3,287,000)	(2,583,000)
A012	Allowances	5,407,000	9,692,000	10,940,000
A012-1	Regular Allowances	(4,200,000)	(7,833,000)	(8,731,000)
A012-2	Other Allowances (Excluding TA)	(1,207,000)	(1,859,000)	(2,209,000)
A03	Operating expenses	6,390,000	8,043,000	9,970,000
A04	Employee's Retirement Benefits	100,000	100,000	50,000
A05	Grants Subsidies and Write off Loans	400,000	400,000	400,000
A06	Transfers	200,000	200,000	200,000
A09	Physical Assets	710,000	710,000	2,910,000
A13	Repairs and Maintenance	600,000	800,000	950,000
Total		21,007,000	30,011,000	34,688,000

NO. 012._FC21F02 PRIME MINISTER'S INSPECTION COMMISSION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

		No. of Posts 2009-10 - 2010-11	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
01	GENERAL PUBLIC SERVICE :				
011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS :				
0111	EXECUTIVE AND LEGISLATIVE ORGANS :				
011104	ADMINISTRATIVE INSPECTION :				
ID1997	PRIME MINISTER'S INSPECTION COMMISSION ISLAMABAD :				
011104 - A01	Employees Related Expenses		12,607,000	19,758,000	20,208,000
011104 - A011	Pay	53 55	7,200,000	10,066,000	9,268,000
011104 - A011-1	Pay of Officers	(15) (17)	(4,700,000)	(6,779,000)	(6,685,000)
011104 - A011-2	Pay of Other Staff	(38) (38)	(2,500,000)	(3,287,000)	(2,583,000)
011104 - A012	Allowances		5,407,000	9,692,000	10,940,000
011104 - A012-1	Regular Allowances		(4,200,000)	(7,833,000)	(8,731,000)
011104 - A012-2	Other Allowances (Excluding TA)		(1,207,000)	(1,859,000)	(2,209,000)
011104 - A03	Operating expenses		6,390,000	8,043,000	9,970,000
011104 - A032	Communications		1,200,000	1,550,000	1,650,000
011104 - A033	Utilities			353,000	950,000
011104 - A034	Occupancy Costs		520,000	870,000	1,650,000
011104 - A036	Motor Vehicles		150,000	150,000	50,000
011104 - A038	Travel & Transportation		2,370,000	2,770,000	3,170,000
011104 - A039	General		2,150,000	2,350,000	2,500,000
011104 - A04	Employee's Retirement Benefits		100,000	100,000	50,000
011104 - A041	Pension		100,000	100,000	50,000
011104 - A05	Grants Subsidies and Write off Loans		400,000	400,000	400,000
011104 - A052	Grants-Domestic		400,000	400,000	400,000
011104 - A06	Transfers		200,000	200,000	200,000
011104 - A063	Entertainment & Gifts		200,000	200,000	200,000
011104 - A09	Physical Assets		710,000	710,000	2,910,000
011104 - A092	Computer Equipment		250,000	250,000	310,000
011104 - A095	Purchase of Transport		60,000	60,000	2,000,000
011104 - A096	Purchase of Plant & Machinery		200,000	200,000	300,000
011104 - A097	Purchase of Furniture & Fixture		200,000	200,000	300,000

NO. 012._FC21F02 PRIME MINISTER'S INSPECTION COMMISSION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Concl.			
011104 - A13 Repairs and Maintenance	600,000	800,000	950,000
011104 - A130 Transport	450,000	650,000	750,000
011104 - A131 Machinery and Equipment	150,000	150,000	200,000
Total - Prime Minister's Inspection Commission Islamabad	21,007,000	30,011,000	34,688,000
011104 Total - Administrative Inspection	21,007,000	30,011,000	34,688,000
0111 Total - Executive and Legislative Organs	21,007,000	30,011,000	34,688,000
011 Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	21,007,000	30,011,000	34,688,000
01 Total - General Public Service	21,007,000	30,011,000	34,688,000
Total - Accountant General Pakistan Revenues	21,007,000	30,011,000	34,688,000
TOTAL - DEMAND	21,007,000	30,011,000	34,688,000

NO. 013.- ATOMIC ENERGY

DEMANDS FOR GRANTS

**DEMAND NO. 013
(FC21A01)
ATOMIC ENERGY**

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Other Expenses for the **ATOMIC ENERGY**.

Voted Rs. 4,129,907,000

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

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
017	Research and Development General Public Services	3,611,025,000	3,611,025,000	4,129,907,000
Total		3,611,025,000	3,611,025,000	4,129,907,000
OBJECT CLASSIFICATION				
A03	Operating Expenses	3,611,025,000	3,611,025,000	4,129,907,000
Total		3,611,025,000	3,611,025,000	4,129,907,000

NO. 013.- FC21A01 ATOMIC ENERGY

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
01 GENERAL PUBLIC SERVICE :			
017 RESEARCH AND DEVELOPMENT GENERAL PUBLIC SERVICES :			
0171 RESEARCH AND DEVELOPMENT GENERAL PUBLIC SERVICES :			
017101 ATOMIC ENERGY :			
ID0029 PAKISTAN NUCLEAR REGULATORY AUTHORITY :			
017101 - A03 Operating Expenses	162,525,000	162,525,000	205,527,000
017101 - A039 General	162,525,000	162,525,000	205,527,000
Total - Pakistan Nuclear Regulatory Authority	162,525,000	162,525,000	205,527,000
ID0030 PAKISTAN ATOMIC ENERGY COMMISSION (SECRETARIAT) :			
017101 - A03 Operating Expenses	3,448,500,000	3,448,500,000	3,924,380,000
017101 - A039 General	3,448,500,000	3,448,500,000	3,924,380,000
Total - Pakistan Atomic Energy Commission (Secretariat)	3,448,500,000	3,448,500,000	3,924,380,000
017101 Total - Atomic Energy	3,611,025,000	3,611,025,000	4,129,907,000
0171 Total - Research and Development General Public Services	3,611,025,000	3,611,025,000	4,129,907,000
017 Total - Research and Development General Public Services	3,611,025,000	3,611,025,000	4,129,907,000
01 Total - General Public Service	3,611,025,000	3,611,025,000	4,129,907,000
Total - Accountant General Pakistan Revenues	3,611,025,000	3,611,025,000	4,129,907,000
TOTAL - DEMAND	3,611,025,000	3,611,025,000	4,129,907,000

NO. 014._ STATIONERY AND PRINTING

DEMANDS FOR GRANTS

DEMAND NO. 014
(FC21S02)
STATIONERY AND PRINTING

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **STATIONERY AND PRINTING**.

Voted Rs. 50,982,000

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

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
044	Mining and Manufacturing	47,899,000	48,064,000	50,982,000
Total		47,899,000	48,064,000	50,982,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	35,557,000	35,508,000	39,701,000
A011	Pay	20,501,000	19,960,000	21,526,000
A011-1	Pay of Officers	(2,440,000)	(2,621,000)	(2,896,000)
A011-2	Pay of Other Staff	(18,061,000)	(17,339,000)	(18,630,000)
A012	Allowances	15,056,000	15,548,000	18,175,000
A012-1	Regular Allowances	(14,560,000)	(14,872,000)	(17,854,000)
A012-2	Other Allowances (Excluding TA)	(496,000)	(676,000)	(321,000)
A03	Operating Expenses	11,119,000	11,319,000	7,816,000
A05	Grants Subsidies and Write off Loans	201,000	201,000	201,000
A06	Transfers	1,000	1,000	5,000
A09	Physical Assets	451,000	451,000	520,000
A13	Repairs and Maintenance	570,000	584,000	2,739,000
Total		47,899,000	48,064,000	50,982,000

NO. 014._ FC21S02 STATIONERY AND PRINTING

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

		No. of Posts 2009-10-2010-11		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI						
04	ECONOMIC AFFAIRS :					
044	MINING AND MANUFACTURING :					
0441	MANUFACTURING :					
044120	OTHERS :					
KA0019	CONTROLLER STATIONERY & FORMS (H.Q) KARACHI :					
044120 - A01	Employees Related Expenses			11,848,000	12,440,000	12,605,000
044120 - A011	Pay	71	71	6,974,000	6,806,000	6,996,000
044120 - A011-1	Pay of Officers	(11)	(11)	(2,078,000)	(2,259,000)	(2,330,000)
044120 - A011-2	Pay of Other Staff	(60)	(60)	(4,896,000)	(4,547,000)	(4,666,000)
044120 - A012	Allowances			4,874,000	5,634,000	5,609,000
044120 - A012-1	Regular Allowances			(4,744,000)	(5,324,000)	(5,389,000)
044120 - A012-2	Other Allowances (Excluding TA)			(130,000)	(310,000)	(220,000)
044120 - A03	Operating Expenses			1,014,000	1,214,000	1,214,000
044120 - A032	Communications			99,000	99,000	99,000
044120 - A033	Utilities			1,000	1,000	1,000
044120 - A034	Occupancy Costs			628,000	628,000	628,000
044120 - A036	Motor Vehicles			2,000	2,000	2,000
044120 - A038	Travel & Transportation			200,000	400,000	400,000
044120 - A039	General			84,000	84,000	84,000
044120 - A05	Grants Subsidies and Write off Loans			1,000	1,000	1,000
044120 - A052	Grants-Domestic			1,000	1,000	1,000
044120 - A09	Physical Assets			51,000	51,000	120,000
044120 - A095	Purchase of Transport			1,000	1,000	1,000
044120 - A096	Purchase of Plant and Machinery			30,000	30,000	70,000
044120 - A097	Purchase of Furniture & Fixture			20,000	20,000	49,000
044120 - A13	Repairs and Maintenance			85,000	99,000	99,000
044120 - A130	Transport			20,000	20,000	20,000
044120 - A131	Machinery and Equipment			30,000	30,000	30,000
044120 - A132	Furniture and Fixture			3,000	17,000	17,000
044120 - A137	Computer Equipment			32,000	32,000	32,000
Total -	Controller Stationery & Forms (H.Q) Karachi			12,999,000	13,805,000	14,039,000

NO. 014._ FC21S02 STATIONERY AND PRINTING

DEMANDS FOR GRANTS

		No. of Posts 2009-10-2010-11	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI--Contd.					
KA0020 DEPUTY CONTROLLER STATIONERY & FORMS UNIVERSITY ROAD KARACHI :					
044120 - A01	Employees Related Expenses		22,856,000	22,856,000	26,923,000
044120 - A011	Pay	197 197	13,041,000	13,041,000	14,439,000
044120 - A011-1	Pay of Officers	(4) (4)	(362,000)	(362,000)	(566,000)
044120 - A011-2	Pay of Other Staff	(193) (193)	(12,679,000)	(12,679,000)	(13,873,000)
044120 - A012	Allowances		9,815,000	9,815,000	12,484,000
044120 - A012-1	Regular Allowances		(9,449,000)	(9,449,000)	(12,383,000)
044120 - A012-2	Other Allowances (Excluding TA)		(366,000)	(366,000)	(101,000)
044120 - A03	Operating Expenses		10,105,000	10,105,000	6,602,000
044120 - A032	Communications		177,000	177,000	152,000
044120 - A033	Utilities		450,000	450,000	450,000
044120 - A034	Occupancy Costs		217,000	217,000	317,000
044120 - A036	Motor Vehicles		3,000	3,000	3,000
044120 - A038	Travel & Transportation		135,000	135,000	135,000
044120 - A039	General		9,123,000	9,123,000	5,545,000
044120 - A05	Grants Subsidies and Write off Loans		200,000	200,000	200,000
044120 - A052	Grants-Domestic		200,000	200,000	200,000
044120 - A06	Transfers		1,000	1,000	5,000
044120 - A063	Entertainments & Gifts		1,000	1,000	5,000
044120 - A09	Physical Assets		400,000	400,000	400,000
044120 - A096	Purchase of Plant and Machinery		400,000	400,000	200,000
044120 - A097	Purchase of Furniture & Fixture				200,000
044120 - A13	Repairs and Maintenance		485,000	485,000	2,640,000
044120 - A130	Transport		20,000	20,000	20,000
044120 - A131	Machinery and Equipment		100,000	100,000	90,000
044120 - A132	Furniture and Fixture		10,000	10,000	20,000
044120 - A133	Buildings and Structure		350,000	350,000	2,500,000
044120 - A137	Computer Equipment		5,000	5,000	10,000
Total - Deputy Controller Stationery & Forms University Road Karachi			34,047,000	34,047,000	36,770,000

NO. 014._ FC21S02 STATIONERY AND PRINTING

DEMANDS FOR GRANTS

	No. of Posts 2009-10-2010-11		2009-2010	2009-2010	2010-2011
			Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI--Concl.					
KA0381 DEPARTMENT OF STATIONERY & FORMS (HQ) KARACHI (SURPLUS STAFF) :					
044120 - A01	Employees Related Expenses		853,000	212,000	173,000
044120 - A011	Pay	6 1	486,000	113,000	91,000
044120 - A011-2	Pay of Other Staff	(6) (1)	(486,000)	(113,000)	(91,000)
044120 - A012	Allowances		367,000	99,000	82,000
044120 - A012-1	Regular Allowances		(367,000)	(99,000)	(82,000)
Total - Department of Stationery & Forms (HQ) Karachi (Surplus Staff)			853,000	212,000	173,000
044120	Total - Others		47,899,000	48,064,000	50,982,000
0441	Total - Manufacturing		47,899,000	48,064,000	50,982,000
044	Total - Mining and Manufacturing		47,899,000	48,064,000	50,982,000
04	Total - Economic Affairs		47,899,000	48,064,000	50,982,000
Total - Accountant General Pakistan Revenues, Sub-Office, Karachi			47,899,000	48,064,000	50,982,000
TOTAL - DEMAND			47,899,000	48,064,000	50,982,000

SECTION II
MINISTRY OF COMMERCE

2010-2011
Budget
Estimate

(Rupees in Thousands)

Demands Presented on behalf of the Ministry of Commerce

Current Expenditure on Revenue Account.

15. Commerce Division

4,919,053

Total :

4,919,053

NO. 015_ COMMERCE DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 015
(FC21M01)
COMMERCE DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **COMMERCE DIVISION.**

Voted Rs. 4,919,053,000

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

		2009-2010	2009-2010	2010-2011
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
041	General Economic, Commercial and Labour Affairs	4,540,790,000	4,540,926,000	4,919,053,000
	Total	4,540,790,000	4,540,926,000	4,919,053,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	753,684,000	781,891,000	850,277,000
A011	Pay	274,163,000	269,561,000	292,862,000
A011-1	Pay of Officers	(55,078,000)	(51,631,000)	(57,581,000)
A011-2	Pay of Other Staff	(219,085,000)	(217,930,000)	(235,281,000)
A012	Allowances	479,521,000	512,330,000	557,415,000
A012-1	Regular Allowances	(322,719,000)	(332,621,000)	(365,921,000)
A012-2	Other Allowances (Excluding TA)	(156,802,000)	(179,709,000)	(191,494,000)
A03	Operating Expenses	692,898,000	651,751,000	773,724,000
A04	Employee's Retirement Benefits	873,000	1,173,000	1,840,000
A05	Grants Subsidies and Write off Loans	3,068,000,000	3,066,500,000	3,248,850,000
A06	Transfers	1,488,000	1,478,000	1,692,000
A09	Physical Assets	7,260,000	20,733,000	20,824,000
A13	Repairs and Maintenance	16,587,000	17,400,000	21,846,000
	Total	4,540,790,000	4,540,926,000	4,919,053,000

NO. 015_ FC21M01 COMMERCE DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

		No. of Posts		2009-2010	2009-2010	2010-2011
		2009-10-2010-11		Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
04	ECONOMIC AFFAIRS :					
041	GENERAL ECONOMIC, COMMERCIAL AND LABOUR AFFAIRS :					
0412	COMMERCIAL AFFAIRS :					
041207	OTHER COMMERCIAL FUNCTIONS :					
ID0113	PAKISTAN INSTITUTE OF TRADE AND DEVELOPMENT ISLAMABAD :					
041207 - A01	Employees Related Expenses			10,303,000	10,303,000	11,660,000
041207 - A011	Pay	46	72	6,393,000	6,393,000	7,518,000
041207 - A011-1	Pay of Officers	(21)	(47)	(4,055,000)	(4,055,000)	(5,095,000)
041207 - A011-2	Pay of Other Staff	(25)	(25)	(2,338,000)	(2,338,000)	(2,423,000)
041207 - A012	Allowances			3,910,000	3,910,000	4,142,000
041207 - A012-1	Regular Allowances			(3,540,000)	(3,540,000)	(3,555,000)
041207 - A012-2	Other Allowances (Excluding TA)			(370,000)	(370,000)	(587,000)
041207 - A03	Operating Expenses			8,111,000	8,111,000	12,751,000
041207 - A032	Communications			356,000	356,000	506,000
041207 - A033	Utilities			461,000	461,000	471,000
041207 - A034	Occupancy Costs			2,297,000	2,297,000	5,457,000
041207 - A036	Motor Vehicles			10,000	10,000	10,000
041207 - A038	Travel & Transportation			3,282,000	3,282,000	4,032,000
041207 - A039	General			1,705,000	1,705,000	2,275,000
041207 - A04	Employees' Retirement Benefits					1,000
041207 - A041	Pension					1,000
041207 - A06	Transfers			50,000	50,000	50,000
041207 - A063	Entertainment and Gifts			50,000	50,000	50,000
041207 - A09	Physical Assets			6,000	6,000	306,000
041207 - A092	Computer Equipment			3,000	3,000	303,000
041207 - A095	Purchase of Transport			1,000	1,000	1,000
041207 - A096	Purchase of Plant & Machinery			1,000	1,000	1,000
041207 - A097	Purchase of Furniture & Fixture			1,000	1,000	1,000

NO. 015_ FC21M01 COMMERCE DIVISION

DEMANDS FOR GRANTS

		No. of Posts 2009-10-2010-11	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.					
041207 - A13	Repairs and Maintenance		130,000	130,000	232,000
041207 - A130	Transport		60,000	60,000	130,000
041207 - A131	Machinery and Equipment		28,000	28,000	50,000
041207 - A132	Furniture and Fixture		10,000	10,000	20,000
041207 - A137	Computer Equipment		32,000	32,000	32,000
Total - Pakistan Institute of Trade and Development Islamabad			18,600,000	18,600,000	25,000,000
ID4414 DIRECTORATE GENERAL OF TRADE ORGANIZATIONS :					
041207 - A01	Employees Related Expenses		11,687,000	11,687,000	12,644,000
041207 - A011	Pay	58 58	6,917,000	6,917,000	7,330,000
041207 - A011-1	Pay of Officers	(9) (9)	(3,733,000)	(3,733,000)	(4,025,000)
041207 - A011-2	Pay of Other Staff	(49) (49)	(3,184,000)	(3,184,000)	(3,305,000)
041207 - A012	Allowances		4,770,000	4,770,000	5,314,000
041207 - A012-1	Regular Allowances		(3,260,000)	(3,260,000)	(4,392,000)
041207 - A012-2	Other Allowances (Excluding TA)		(1,510,000)	(1,510,000)	(922,000)
041207 - A03	Operating Expenses		12,277,000	12,277,000	12,460,000
041207 - A032	Communications		1,175,000	1,175,000	1,251,000
041207 - A033	Utilities		716,000	716,000	713,000
041207 - A034	Occupancy Costs		4,585,000	4,585,000	4,462,000
041207 - A036	Motor Vehicles		1,000	1,000	1,000
041207 - A038	Travel & Transportation		2,400,000	2,400,000	2,350,000
041207 - A039	General		3,400,000	3,400,000	3,683,000
041207 - A04	Employee's Retirement Benefits		100,000	100,000	100,000
041207 - A041	Pension		100,000	100,000	100,000
041207 - A06	Transfers		100,000	100,000	150,000
041207 - A063	Entertainment and Gifts		100,000	100,000	150,000
041207 - A09	Physical Assets		401,000	401,000	1,021,000
041207 - A092	Computer Equipment		200,000	200,000	520,000
041207 - A095	Purchase of Transport		1,000	1,000	1,000
041207 - A096	Purchase of Plant & Machinery		100,000	100,000	200,000

NO. 015_ FC21M01 COMMERCE DIVISION

DEMANDS FOR GRANTS

	No. of Posts 2009-10-2010-11	2009-2010	2009-2010	2010-2011
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.				
041207 - A097	Purchase of Furniture & Fixture	100,000	100,000	300,000
041207 - A13	Repairs and Maintenance	635,000	635,000	825,000
041207 - A130	Transport	200,000	200,000	200,000
041207 - A131	Machinery and Equipment	150,000	150,000	200,000
041207 - A132	Furniture and Fixture	50,000	50,000	100,000
041207 - A133	Buildings and Structure	50,000	50,000	50,000
041207 - A137	Computer Equipment	185,000	185,000	275,000
Total - Directorate General of Trade Organizations		25,200,000	25,200,000	27,200,000
041207 Total - Other Commercial Functions		43,800,000	43,800,000	52,200,000
041214 ADMINISTRATION :				
ID0107 NATIONAL TARIFF COMMISSION ISLAMABAD :				
041214 - A05	Grants Subsidies and Write off Loans	65,000,000	65,000,000	70,000,000
041214 - A052	Grants - Domestic	65,000,000	65,000,000	70,000,000
Total - National Tariff Commission Islamabad :		65,000,000	65,000,000	70,000,000
ID0108 SECRETARIAT :				
041214 - A01	Employees Related Expenses	79,470,000	80,921,000	84,520,000
041214 - A011	Pay	330 329 47,438,000	43,654,000	46,753,000
041214 - A011-1	Pay of Officers	(85) (84) (25,688,000)	(22,074,000)	(24,692,000)
041214 - A011-2	Pay of Other Staff	(245) (245) (21,750,000)	(21,580,000)	(22,061,000)
041214 - A012	Allowances	32,032,000	37,267,000	37,767,000
041214 - A012-1	Regular Allowances	(26,810,000)	(32,405,000)	(32,694,000)
041214 - A012-2	Other Allowances (Excluding TA)	(5,222,000)	(4,862,000)	(5,073,000)
041214 - A03	Operating Expenses	78,766,000	78,272,000	86,183,000
041214 - A031	Fees	30,000	30,000	30,000
041214 - A032	Communications	8,954,000	7,571,000	7,612,000

NO. 015_ FC21M01 COMMERCE DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.			
041214 - A033 Utilities	760,000	747,000	822,000
041214 - A034 Occupancy Costs	13,823,000	13,823,000	14,002,000
041214 - A036 Motor Vehicles	80,000	20,000	20,000
041214 - A038 Travel & Transportation	6,530,000	6,830,000	7,030,000
041214 - A039 General	48,589,000	49,251,000	56,667,000
041214 - A04 Employee's Retirement Benefits	500,000	800,000	1,730,000
041214 - A041 Pension	500,000	800,000	1,730,000
041214 - A05 Grants Subsidies and Write off Loans	2,000,000	500,000	2,000,000
041214 - A052 Grants-Domestic	2,000,000	500,000	2,000,000
041214 - A06 Transfers	900,000	900,000	1,000,000
041214 - A063 Entertainment and Gifts	900,000	900,000	1,000,000
041214 - A09 Physical Assets	3,352,000	3,650,000	2,702,000
041214 - A092 Computer Equipment	752,000	752,000	802,000
041214 - A095 Purchase of Transport	1,900,000	1,698,000	1,000,000
041214 - A096 Purchase of Plant & Machinery	300,000	900,000	600,000
041214 - A097 Purchase of Furniture & Fixture	400,000	300,000	300,000
041214 - A13 Repairs and Maintenance	1,912,000	1,857,000	2,115,000
041214 - A130 Transport	950,000	950,000	1,000,000
041214 - A131 Machinery and Equipment	450,000	450,000	400,000
041214 - A132 Furniture and Fixture	292,000	103,000	300,000
041214 - A133 Buildings and Structure	10,000	1,000	10,000
041214 - A137 Computer Equipment	210,000	353,000	405,000
Total - Secretariat	166,900,000	166,900,000	180,250,000
ID0110 EXPORT DEVELOPMENT FUND			
ISLAMABAD :			
041214 - A05 Grants Subsidies and Write off Loans	2,000,000,000	2,000,000,000	2,097,925,000
041214 - A052 Grants-Domestic	2,000,000,000	2,000,000,000	2,097,925,000
Total - Export Development Fund Islamabad	2,000,000,000	2,000,000,000	2,097,925,000

NO. 015_ FC21M01 COMMERCE DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Concl'd.			
ID0111 DISCRETIONARY GRANT BY THE MINISTER :			
041214 - A05 Grants Subsidies and Write off Loans	600,000	600,000	600,000
041214 - A052 Grants - Domestic	600,000	600,000	600,000
Total - Discretionary Grant by the Minister	600,000	600,000	600,000
ID2134 DISCRETIONARY GRANT BY THE MINISTER OF STATE :			
041214 - A05 Grants Subsidies and Write off Loans	400,000	400,000	400,000
041214 - A052 Grants - Domestic	400,000	400,000	400,000
Total - Discretionary Grant by the Minister of State	400,000	400,000	400,000
041214 Total - Administration	2,232,900,000	2,232,900,000	2,349,175,000
0412 Total - Commercial Affairs	2,276,700,000	2,276,700,000	2,401,375,000
041 Total - General Economic, Commercial and Labour Affairs	2,276,700,000	2,276,700,000	2,401,375,000
04 Total - Economic Affairs	2,276,700,000	2,276,700,000	2,401,375,000
Total-Accountant General Pakistan Revenues	2,276,700,000	2,276,700,000	2,401,375,000

NO. 015._ FC21M01 COMMERCE DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES,SUB-OFFICE, KARACHI			
04 ECONOMIC AFFAIRS :			
041 GENERAL ECONOMIC, COMMERCIAL AND LABOUR AFFAIRS :			
0412 COMMERCIAL AFFAIRS :			
041214 ADMINISTRATION :			
KA0704 TRADE DEVELOPMENT AUTHORITY OF PAKISTAN :			
041214 - A05 Grants Subsidies and Write off Loans	1,000,000,000	1,000,000,000	1,077,925,000
041214 - A052 Grants - Domestic	1,000,000,000	1,000,000,000	1,077,925,000
Total - Trade Development Authority of Pakistan	1,000,000,000	1,000,000,000	1,077,925,000
041214 Total - Administration	1,000,000,000	1,000,000,000	1,077,925,000
0412 Total - Commercial Affairs	1,000,000,000	1,000,000,000	1,077,925,000
041 Total - General Economic, Commercial and Labour Affairs	1,000,000,000	1,000,000,000	1,077,925,000
04 Total - Economic Affairs	1,000,000,000	1,000,000,000	1,077,925,000
Total-Accountant General Pakistan Revenues, Sub-Office, Karachi	1,000,000,000	1,000,000,000	1,077,925,000

NO. 015._ FC21M01 COMMERCE DIVISION

DEMANDS FOR GRANTS

		No. of Posts 2009-10-2010-11	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA					
04	ECONOMIC AFFAIRS :				
041	GENERAL ECONOMIC, COMMERCIAL AND LABOUR AFFAIRS				
0412	COMMERCIAL AFFAIRS :				
041214	ADMINISTRATION :				
QD0002	LIAISON OFFICE AFGHAN TRANSIT				
	TRADE, CHAMAN :				
041214 - A01	Employees Related Expenses		268,000	268,000	296,000
041214 - A011	Pay	2 2	138,000	138,000	151,000
041214 - A011-1	Pay of Officer	(1) (1)	(43,000)	(43,000)	(50,000)
041214 - A011-2	Pay of Other Staff	(1) (1)	(95,000)	(95,000)	(101,000)
041214 - A012	Allowances		130,000	130,000	145,000
041214 - A012-1	Regular Allowances		(65,000)	(65,000)	(80,000)
041214 - A012-2	Other Allowances (Excluding TA)		(65,000)	(65,000)	(65,000)
041214 - A03	Operating Expenses		58,000	58,000	58,000
041214 - A032	Communications		9,000	9,000	9,000
041214 - A033	Utilities		11,000	11,000	11,000
041214 - A034	Occupancy Costs		20,000	20,000	20,000
041214 - A038	Travel & Transportation		11,000	11,000	11,000
041214 - A039	General		7,000	7,000	7,000
041214 - A09	Physical Assets		10,000	10,000	10,000
041214 - A096	Purchase of Plant & Machinery		5,000	5,000	5,000
041214 - A097	Purchase of Furniture & Fixture		5,000	5,000	5,000
041214 - A13	Repairs and Maintenance		10,000	10,000	10,000
041214 - A131	Machinery and Equipment		5,000	5,000	5,000
041214 - A132	Furniture and Fixture		5,000	5,000	5,000
Total - Liaison Office Afghan Transit Trade, Chaman			346,000	346,000	374,000
041214	Total - Administration		346,000	346,000	374,000
0412	Total - Commercial Affairs		346,000	346,000	374,000
041	Total - General Economic, Commercial and Labour Affairs		346,000	346,000	374,000
04	Total - Economic Affairs		346,000	346,000	374,000
	Total-Accountant General Pakistan Revenues, Sub-Office, Quetta		346,000	346,000	374,000

NO. 015_ FC21M01 COMMERCE DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10-2010-11		Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
04	ECONOMIC AFFAIRS :				
041	GENERAL ECONOMIC, COMMERCIAL AND LABOUR AFFAIRS :				
0412	COMMERCIAL AFFAIRS :				
041207	OTHER COMMERCIAL FUNCTIONS :				
HQ0078	COMMERCIAL SECTION AT ISTANBUL :				
041207 - A01	Employees Related Expenses		10,728,000	10,728,000	12,721,000
041207 - A011	Pay	5 5	1,899,000	1,899,000	2,038,000
041207 - A011-1	Pay of Officers	(1) (1)	(436,000)	(436,000)	(436,000)
041207 - A011-2	Pay of Other Staff	(4) (4)	(1,463,000)	(1,463,000)	(1,602,000)
041207 - A012	Allowances		8,829,000	8,829,000	10,683,000
041207 - A012-1	Regular Allowances		(5,540,000)	(5,540,000)	(5,894,000)
041207 - A012-2	Other Allowances (Excluding TA)		(3,289,000)	(3,289,000)	(4,789,000)
041207 - A03	Operating Expenses		11,620,000	11,620,000	11,358,000
041207 - A032	Communications		880,000	880,000	985,000
041207 - A033	Utilities		1,360,000	1,360,000	875,000
041207 - A034	Occupancy Costs		7,940,000	7,940,000	8,073,000
041207 - A036	Motor Vehicles		300,000	300,000	200,000
041207 - A038	Travel & Transportation		800,000	800,000	860,000
041207 - A039	General		340,000	340,000	365,000
041207 - A04	Employee's Retirement Benefits		175,000	175,000	1,000
041207 - A041	Pension		175,000	175,000	1,000
041207 - A06	Transfers		50,000	50,000	50,000
041207 - A063	Entertainment & Gifts		50,000	50,000	50,000
041207 - A09	Physical Assets		300,000	300,000	360,000
041207 - A092	Computer Equipment		102,000	102,000	120,000
041207 - A096	Purchase of Plant & Machinery		98,000	98,000	120,000
041207 - A097	Purchase of Furniture & Fixture		100,000	100,000	120,000
041207 - A13	Repairs and Maintenance		350,000	350,000	510,000
041207 - A130	Transport		150,000	150,000	200,000
041207 - A131	Machinery and Equipment		20,000	20,000	50,000

NO. 015_ FC21M01 COMMERCE DIVISION

DEMANDS FOR GRANTS

	No. of Posts 2009-10-2010-11	2009-2010	2009-2010	2010-2011
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
041207 - A132 Furniture and Fixture		15,000	15,000	50,000
041207 - A133 Buildings and Structure		25,000	25,000	40,000
041207 - A137 Computer Equipment		90,000	90,000	100,000
041207 - A138 General		50,000	50,000	70,000
Total - Commercial Section at Istanbul		23,223,000	23,223,000	25,000,000

CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.

HQ0079 COMMERCIAL SECTION AT BANGKOK :

041207 - A01 Employees Related Expenses		10,873,000	15,373,000	11,459,000
041207 - A011 Pay	4 4	2,647,000	2,647,000	2,727,000
041207 - A011-1 Pay of Officers	(1) (1)	(313,000)	(313,000)	(325,000)
041207 - A011-2 Pay of Other Staff	(3) (3)	(2,334,000)	(2,334,000)	(2,402,000)
041207 - A012 Allowances		8,226,000	12,726,000	8,732,000
041207 - A012-1 Regular Allowances		(3,866,000)	(3,866,000)	(4,057,000)
041207 - A012-2 Other Allowances (Excluding TA)		(4,360,000)	(8,860,000)	(4,675,000)
041207 - A03 Operating Expenses		2,573,000	2,573,000	3,070,000
041207 - A032 Communications		617,000	617,000	598,000
041207 - A033 Utilities		250,000	250,000	305,000
041207 - A034 Occupancy Costs		1,226,000	1,226,000	1,500,000
041207 - A036 Motor Vehicles		30,000	30,000	30,000
041207 - A038 Travel & Transportation		250,000	250,000	295,000
041207 - A039 General		200,000	200,000	342,000
041207 - A04 Employee's Retirement Benefits				1,000
041207 - A041 Pension				1,000
041207 - A06 Transfers		1,000	1,000	1,000
041207 - A063 Entertainment & Gifts		1,000	1,000	1,000
041207 - A09 Physical Assets		4,000	4,000	201,000
041207 A092 Computer Equipment		1,000	1,000	80,000
041207 A095 Purchase of Transport		1,000	1,000	1,000
041207 - A096 Purchase of Plant & Machinery		1,000	1,000	20,000
041207 - A097 Purchase of Furniture & Fixture		1,000	1,000	100,000

NO. 015_ FC21M01 COMMERCE DIVISION

DEMANDS FOR GRANTS

		No. of Posts 2009-10-2010-11	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.					
041207 - A13	Repairs and Maintenance		151,000	151,000	268,000
041207 - A130	Transport		100,000	100,000	120,000
041207 - A131	Machinery and Equipment		30,000	30,000	30,000
041207 - A132	Furniture and Fixture		15,000	15,000	28,000
041207 - A133	Buildings and Structure		1,000	1,000	60,000
041207 - A137	Computer Equipment		5,000	5,000	30,000
Total - Commercial Section at Bangkok			13,602,000	18,102,000	15,000,000
HQ0080 COMMERCIAL SECTION AT DHAKA :					
041207 - A01	Employees Related Expenses		6,100,000	6,100,000	6,232,000
041207 - A011	Pay	3 3	641,000	641,000	668,000
041207 - A011-1	Pay of Officers	(1) (1)	(318,000)	(318,000)	(329,000)
041207 - A011-2	Pay of Other Staff	(2) (2)	(323,000)	(323,000)	(339,000)
041207 - A012	Allowances		5,459,000	5,459,000	5,564,000
041207 - A012-1	Regular Allowances		(3,959,000)	(3,959,000)	(4,003,000)
041207 - A012-2	Other Allowances (Excluding TA)		(1,500,000)	(1,500,000)	(1,561,000)
041207 - A03	Operating Expenses		1,681,000	1,681,000	2,496,000
041207 - A032	Communications		190,000	190,000	363,000
041207 - A033	Utilities		181,000	181,000	181,000
041207 - A034	Occupancy Costs		1,000,000	1,000,000	1,284,000
041207 - A036	Motor Vehicles		50,000	50,000	36,000
041207 - A038	Travel & Transportation		150,000	150,000	508,000
041207 - A039	General		110,000	110,000	124,000
041207 - A09	Physical Assets		5,000	5,000	5,000
041207 - A092	Computer Equipment		3,000	3,000	3,000
041207 - A096	Purchase of Plant & Machinery		1,000	1,000	1,000
041207 - A097	Purchase of Furniture & Fixture		1,000	1,000	1,000
041207 - A13	Repairs and Maintenance		428,000	428,000	267,000
041207 - A130	Transport		80,000	80,000	90,000
041207 - A131	Machinery and Equipment		50,000	50,000	1,000
041207 - A132	Furniture and Fixture		50,000	50,000	1,000
041207 - A133	Buildings and Structure		200,000	200,000	130,000
041207 - A137	Computer Equipment		48,000	48,000	45,000
Total - Commercial Section at Dhaka			8,214,000	8,214,000	9,000,000

NO. 015_ FC21M01 COMMERCE DIVISION

DEMANDS FOR GRANTS

	No. of Posts 2009-10-2010-11		2009-2010	2009-2010	2010-2011
			Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.					
HQ0081 COMMERCIAL SECTION AT MADRID:					
041207 - A01	Employees Related Expenses		13,439,000	13,439,000	14,798,000
041207 - A011	Pay	4 4	5,519,000	5,519,000	6,509,000
041207 - A011-1	Pay of Officers	(1) (1)	(360,000)	(360,000)	(371,000)
041207 - A011-2	Pay of Other Staff	(3) (3)	(5,159,000)	(5,159,000)	(6,138,000)
041207 - A012	Allowances		7,920,000	7,920,000	8,289,000
041207 - A012-1	Regular Allowances		(4,270,000)	(4,270,000)	(4,519,000)
041207 - A012-2	Other Allowances (Excluding TA)		(3,650,000)	(3,650,000)	(3,770,000)
041207 - A03	Operating Expenses		10,420,000	10,420,000	11,718,000
041207 - A032	Communications		1,200,000	1,200,000	1,360,000
041207 - A033	Utilities		290,000	290,000	330,000
041207 - A034	Occupancy Costs		8,350,000	8,350,000	8,993,000
041207 - A036	Motor Vehicles		80,000	80,000	10,000
041207 - A038	Travel & Transportation		350,000	350,000	640,000
041207 - A039	General		150,000	150,000	385,000
041207 - A09	Physical Assets		4,000	4,000	140,000
041207 - A092	Computer Equipment		1,000	1,000	60,000
041207 - A095	Purchase of Transport		1,000	1,000	
041207 - A096	Purchase of Plant & Machinery		1,000	1,000	30,000
041207 - A097	Purchase of Furniture & Fixture		1,000	1,000	50,000
041207 - A13	Repairs and Maintenance		240,000	240,000	344,000
041207 - A130	Transport		160,000	160,000	200,000
041207 - A131	Machinery and Equipment		25,000	25,000	50,000
041207 - A132	Furniture and Fixture		15,000	15,000	30,000
041207 - A133	Buildings and Structure		25,000	25,000	40,000
041207 - A137	Computer Equipment		15,000	15,000	24,000
Total - Commercial Section at Madrid			24,103,000	24,103,000	27,000,000

**HQ0082 COMMERCIAL SECTION SEOUL
(SOUTH - KOREA) :**

041207 - A01	Employees Related Expenses		9,400,000	9,400,000	10,467,000
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NO. 015_ FC21M01 COMMERCE DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011	
	2009-10-2010-11		Budget	Revised	Budget	
			Estimate	Estimate	Estimate	
			Rs	Rs	Rs	
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.						
041207 - A011	Pay	5	5	3,800,000	3,800,000	4,487,000
041207 - A011-1	Pay of Officers	(1)	(1)	(280,000)	(280,000)	(280,000)
041207 - A011-2	Pay of Other Staff	(4)	(4)	(3,520,000)	(3,520,000)	(4,207,000)
041207 - A012	Allowances			5,600,000	5,600,000	5,980,000
041207 - A012-1	Regular Allowances			(4,200,000)	(4,200,000)	(4,440,000)
041207 - A012-2	Other Allowances (Excluding TA)			(1,400,000)	(1,400,000)	(1,540,000)
041207 - A03	Operating Expenses			8,453,000	8,453,000	9,157,000
041207 - A032	Communications			505,000	505,000	588,000
041207 - A033	Utilities			248,000	248,000	245,000
041207 - A034	Occupancy Costs			7,350,000	7,350,000	7,928,000
041207 - A036	Motor Vehicles			50,000	50,000	50,000
041207 - A038	Travel & Transportation			175,000	175,000	196,000
041207 - A039	General			125,000	125,000	150,000
041207 - A04	Employee's Retirement Benefits			1,000	1,000	1,000
041207 - A041	Pension			1,000	1,000	1,000
041207 - A09	Physical Assets			3,000	3,000	5,000
041207 - A092	Computer Equipment			1,000	1,000	3,000
041207 - A096	Purchase of Plant & Machinery			1,000	1,000	1,000
041207 - A097	Purchase of Furniture & Fixture			1,000	1,000	1,000
041207 - A13	Repairs and Maintenance			260,000	260,000	370,000
041207 - A130	Transport			90,000	90,000	136,000
041207 - A131	Machinery and Equipment			40,000	40,000	45,000
041207 - A132	Furniture and Fixture			20,000	20,000	25,000
041207 - A133	Buildings and Structure			70,000	70,000	124,000
041207 - A137	Computer Equipment			40,000	40,000	40,000
Total - Commercial Section Seoul	(South - Korea)			18,117,000	18,117,000	20,000,000

NO. 015_ FC21M01 COMMERCE DIVISION

DEMANDS FOR GRANTS

	No. of Posts 2009-10-2010-11		2009-2010	2009-2010	2010-2011
			Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.					
HQ0083 CONSULATE GENERAL OF PAKISTAN					
DUBAI :					
041207 - A01	Employees Related Expenses		7,866,000	9,439,000	8,244,000
041207 - A011	Pay	4 4	2,115,000	2,115,000	2,253,000
041207 - A011-1	Pay of Officers	(1) (1)	(395,000)	(395,000)	(405,000)
041207 - A011-2	Pay of Other Staff	(3) (3)	(1,720,000)	(1,720,000)	(1,848,000)
041207 - A012	Allowances		5,751,000	7,324,000	5,991,000
041207 - A012-1	Regular Allowances		(4,750,000)	(4,750,000)	(5,110,000)
041207 - A012-2	Other Allowances (Excluding TA)		(1,001,000)	(2,574,000)	(881,000)
041207 - A03	Operating Expenses		4,416,000	6,583,000	5,581,000
041207 - A032	Communications		400,000	455,000	406,000
041207 - A033	Utilities		550,000	800,000	460,000
041207 - A034	Occupancy Costs		3,000,000	4,635,000	4,042,000
041207 - A036	Motor Vehicles		40,000	82,000	40,000
041207 - A038	Travel & Transportation		200,000	320,000	320,000
041207 - A039	General		226,000	291,000	313,000
041207 - A09	Physical Assets		5,000	5,000	55,000
041207 - A092	Computer Equipment		3,000	3,000	3,000
041207 - A096	Purchase of Plant & Machinery		1,000	1,000	2,000
041207 - A097	Purchase of Furniture & Fixture		1,000	1,000	50,000
041207 - A13	Repairs and Maintenance		140,000	260,000	120,000
041207 - A130	Transport		30,000	130,000	50,000
041207 - A131	Machinery and Equipment		40,000	40,000	40,000
041207 - A132	Furniture and Fixture		50,000	50,000	10,000
041207 - A137	Computer Equipment		20,000	40,000	20,000
Total -	Consulate General of Pakistan Dubai		12,427,000	16,287,000	14,000,000

NO. 015_ FC21M01 COMMERCE DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10-2010-11		Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.					
HQ0085 CONSULATE GENERAL OF PAKISTAN					
AT HONG KONG :					
041207 - A01	Employees Related Expenses		13,732,000	13,732,000	14,906,000
041207 - A011	Pay	5 5	5,032,000	5,032,000	5,456,000
041207 - A011-1	Pay of Officers	(1) (1)	(431,000)	(431,000)	(456,000)
041207 - A011-2	Pay of Other Staff	(4) (4)	(4,601,000)	(4,601,000)	(5,000,000)
041207 - A012	Allowances		8,700,000	8,700,000	9,450,000
041207 - A012-1	Regular Allowances		(7,200,000)	(7,200,000)	(7,200,000)
041207 - A012-2	Other Allowances (Excluding TA)		(1,500,000)	(1,500,000)	(2,250,000)
041207 - A03	Operating Expenses		15,547,000	15,547,000	17,420,000
041207 - A032	Communications		550,000	550,000	720,000
041207 - A033	Utilities		466,000	466,000	660,000
041207 - A034	Occupancy Costs		13,700,000	13,700,000	15,100,000
041207 - A036	Motor Vehicles		70,000	70,000	70,000
041207 - A038	Travel & Transportation		461,000	461,000	555,000
041207 - A039	General		300,000	300,000	315,000
041207 - A09	Physical Assets		15,000	15,000	204,000
041207 - A092	Computer Equipment		5,000	5,000	4,000
041207 - A096	Purchase of Plant & Machinery		5,000	5,000	100,000
041207 - A097	Purchase of Furniture & Fixture		5,000	5,000	100,000
041207 - A13	Repairs and Maintenance		350,000	350,000	470,000
041207 - A130	Transport		225,000	225,000	250,000
041207 - A131	Machinery and Equipment		50,000	50,000	60,000
041207 - A132	Furniture and Fixture		35,000	35,000	40,000
041207 - A133	Buildings and Structure		20,000	20,000	20,000
041207 - A137	Computer Equipment		20,000	20,000	100,000
Total -	Consulate General of Pakistan at Hong Kong		29,644,000	29,644,000	33,000,000

NO. 015_ FC21M01 COMMERCE DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10-2010-11		Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.					
HQ0086 COMMERCIAL SECTION AT JEDDAH :					
041207 - A01	Employees Related Expenses		10,938,000	10,938,000	11,610,000
041207 - A011	Pay	5 5	4,178,000	4,178,000	4,750,000
041207 - A011-1	Pay of Officers	(1) (1)	(423,000)	(423,000)	(550,000)
041207 - A011-2	Pay of Other Staff	(4) (4)	(3,755,000)	(3,755,000)	(4,200,000)
041207 - A012	Allowances		6,760,000	6,760,000	6,860,000
041207 - A012-1	Regular Allowances		(5,935,000)	(5,935,000)	(5,935,000)
041207 - A012-2	Other Allowances (Excluding TA)		(825,000)	(825,000)	(925,000)
041207 - A03	Operating Expenses		4,156,000	4,776,000	5,054,000
041207 - A032	Communications		580,000	310,000	645,000
041207 - A033	Utilities		236,000	186,000	265,000
041207 - A034	Occupancy Costs		2,700,000	3,700,000	3,258,000
041207 - A036	Motor Vehicles		50,000	50,000	50,000
041207 - A038	Travel & Transportation		400,000	390,000	621,000
041207 - A039	General		190,000	140,000	215,000
041207 - A09	Physical Assets		4,000	404,000	6,000
041207 - A092	Computer Equipment		1,000	1,000	3,000
041207 - A095	Purchase of Transport		1,000	1,000	1,000
041207 - A096	Purchase of Plant & Machinery		1,000	1,000	1,000
041207 - A097	Purchase of Furniture & Fixture		1,000	401,000	1,000
041207 - A13	Repairs and Maintenance		300,000	280,000	330,000
041207 - A130	Transport		180,000	180,000	120,000
041207 - A131	Machinery and Equipment		60,000	60,000	80,000
041207 - A132	Furniture and Fixture		50,000	30,000	80,000
041207 - A137	Computer Equipment		10,000	10,000	50,000
Total - Commercial Section at Jeddah			15,398,000	16,398,000	17,000,000

NO. 015_ FC21M01 COMMERCE DIVISION

DEMANDS FOR GRANTS

		No. of Posts		2009-2010	2009-2010	2010-2011
		2009-10-2010-11		Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.						
HQ0087 COMMERCIAL SECTION AT KUALALUMPUR :						
041207 - A01	Employees Related Expenses			8,021,000	10,441,000	8,820,000
041207 - A011	Pay	4	4	2,060,000	1,960,000	2,210,000
041207 - A011-1	Pay of Officers	(1)	(1)	(400,000)	(300,000)	(400,000)
041207 - A011-2	Pay of Other Staff	(3)	(3)	(1,660,000)	(1,660,000)	(1,810,000)
041207 - A012	Allowances			5,961,000	8,481,000	6,610,000
041207 - A012-1	Regular Allowances			(3,730,000)	(3,730,000)	(3,358,000)
041207 - A012-2	Other Allowances (Excluding TA)			(2,231,000)	(4,751,000)	(3,252,000)
041207 - A03	Operating Expenses			4,299,000	4,679,000	4,943,000
041207 - A032	Communications			436,000	556,000	670,000
041207 - A033	Utilities			232,000	232,000	260,000
041207 - A034	Occupancy Costs			2,829,000	2,329,000	3,151,000
041207 - A036	Motor Vehicles			80,000	72,000	30,000
041207 - A038	Travel & Transportation			512,000	597,000	610,000
041207 - A039	General			210,000	893,000	222,000
041207 - A09	Physical Assets			52,000	52,000	6,000
041207 - A092	Computer Equipment			22,000	22,000	3,000
041207 - A095	Purchase of Transport			1,000	1,000	1,000
041207 - A096	Purchase of Plant & Machinery			4,000	4,000	1,000
041207 - A097	Purchase of Furniture & Fixture			25,000	25,000	1,000
041207 - A13	Repairs and Maintenance			215,000	315,000	231,000
041207 - A130	Transport			155,000	255,000	171,000
041207 - A131	Machinery and Equipment			47,000	47,000	47,000
041207 - A132	Furniture and Fixture			10,000	10,000	10,000
041207 - A137	Computer Equipment			3,000	3,000	3,000
Total -	Commercial Section at Kuala Lumpur			12,587,000	15,487,000	14,000,000

NO. 015_ FC21M01 COMMERCE DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10-2010-11		Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.					
HQ0088 CONSULATE GENERAL OF PAKISTAN					
MONTÉRAL :					
041207 - A01	Employees Related Expenses		10,612,000	10,612,000	12,038,000
041207 - A011	Pay	5 5	4,767,000	4,767,000	5,070,000
041207 - A011-1	Pay of Officers	(1) (1)	(505,000)	(505,000)	(520,000)
041207 - A011-2	Pay of Other Staff	(4) (4)	(4,262,000)	(4,262,000)	(4,550,000)
041207 - A012	Allowances		5,845,000	5,845,000	6,968,000
041207 - A012-1	Regular Allowances		(5,045,000)	(5,045,000)	(6,048,000)
041207 - A012-2	Other Allowances (Excluding TA)		(800,000)	(800,000)	(920,000)
041207 - A03	Operating Expenses		4,934,000	4,934,000	5,035,000
041207 - A032	Communications		540,000	540,000	540,000
041207 - A033	Utilities		320,000	320,000	320,000
041207 - A034	Occupancy Costs		2,800,000	2,800,000	2,808,000
041207 - A035	Operating Leases		450,000	450,000	500,000
041207 - A036	Motor Vehicles		1,000	1,000	10,000
041207 - A038	Travel & Transportation		677,000	677,000	701,000
041207 - A039	General		146,000	146,000	156,000
041207 - A06	Transfers		10,000	10,000	5,000
041207 - A063	Entertainment & Gifts		10,000	10,000	5,000
041207 - A09	Physical Assets		6,000	6,000	6,000
041207 - A091	Purchase of Building		1,000	1,000	1,000
041207 - A092	Computer Equipment		3,000	3,000	3,000
041207 - A096	Purchase of Plant & Machinery		1,000	1,000	1,000
041207 - A097	Purchase of Furniture & Fixture		1,000	1,000	1,000
041207 - A13	Repairs and Maintenance		875,000	875,000	916,000
041207 - A130	Transport		450,000	450,000	500,000
041207 - A131	Machinery and Equipment		100,000	100,000	100,000
041207 - A132	Furniture and Fixture		50,000	50,000	40,000
041207 - A133	Buildings and Structure		250,000	250,000	250,000
041207 - A137	Computer Equipment		25,000	25,000	26,000
Total - Consulate General of Pakistan			16,437,000	16,437,000	18,000,000
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NO. 015_ FC21M01 COMMERCE DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10-2010-11		Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.					
HQ0089 COMMERCIAL SECTION AT NAIROBI :					
041207 - A01	Employees Related Expenses		8,022,000	8,022,000	8,792,000
041207 - A011	Pay	4 4	1,750,000	1,750,000	1,857,000
041207 - A011-1	Pay of Officers	(1) (1)	(348,000)	(348,000)	(359,000)
041207 - A011-2	Pay of Other Staff	(3) (3)	(1,402,000)	(1,402,000)	(1,498,000)
041207 - A012	Allowances		6,272,000	6,272,000	6,935,000
041207 - A012-1	Regular Allowances		(4,100,000)	(4,100,000)	(4,100,000)
041207 - A012-2	Other Allowances (Excluding TA)		(2,172,000)	(2,172,000)	(2,835,000)
041207 - A03	Operating Expenses		3,077,000	3,077,000	3,748,000
041207 - A032	Communications		548,000	548,000	610,000
041207 - A033	Utilities		150,000	150,000	180,000
041207 - A034	Occupancy Costs		816,000	816,000	1,152,000
041207 - A036	Motor Vehicles		70,000	70,000	70,000
041207 - A038	Travel & Transportation		450,000	450,000	620,000
041207 - A039	General		1,043,000	1,043,000	1,116,000
041207 - A09	Physical Assets		5,000	5,000	200,000
041207 - A092	Computer Equipment		3,000	3,000	100,000
041207 - A096	Purchase of Plant & Machinery		1,000	1,000	50,000
041207 - A097	Purchase of Furniture & Fixture		1,000	1,000	50,000
041207 - A13	Repairs and Maintenance		200,000	200,000	260,000
041207 - A130	Transport		110,000	110,000	120,000
041207 - A131	Machinery and Equipment		30,000	30,000	50,000
041207 - A132	Furniture and Fixture		30,000	30,000	50,000
041207 - A133	Buildings and Structure		20,000	20,000	20,000
041207 - A137	Computer Equipment		10,000	10,000	20,000
Total - Commercial Section at Nairobi			11,304,000	11,304,000	13,000,000

NO. 015_ FC21M01 COMMERCE DIVISION

DEMANDS FOR GRANTS

	No. of Posts 2009-10-2010-11		2009-2010	2009-2010	2010-2011
			Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.					
HQ0090 COMMERCIAL SECTION AT NEW YORK:					
041207 - A01	Employees Related Expenses		11,144,000	11,144,000	13,021,000
041207 - A011	Pay	4 4	4,790,000	4,790,000	5,110,000
041207 - A011-1	Pay of Officers	(1) (1)	(290,000)	(290,000)	(305,000)
041207 - A011-2	Pay of Other Staff	(3) (3)	(4,500,000)	(4,500,000)	(4,805,000)
041207 - A012	Allowances		6,354,000	6,354,000	7,911,000
041207 - A012-1	Regular Allowances		(4,500,000)	(4,500,000)	(4,725,000)
041207 - A012-2	Other Allowances (Excluding TA)		(1,854,000)	(1,854,000)	(3,186,000)
041207 - A03	Operating Expenses		9,800,000	9,800,000	10,607,000
041207 - A032	Communications		1,000,000	1,000,000	1,050,000
041207 - A033	Utilities		900,000	900,000	1,031,000
041207 - A034	Occupancy Costs		7,150,000	7,150,000	7,515,000
041207 - A036	Motor Vehicles		50,000	50,000	60,000
041207 - A038	Travel & Transportation		550,000	550,000	581,000
041207 - A039	General		150,000	150,000	370,000
041207 - A09	Physical Assets		5,000	2,435,000	5,000
041207 - A092	Computer Equipment		3,000	3,000	3,000
041207 - A095	Purchase of Transport			2,430,000	
041207 - A096	Purchase of Plant & Machinery		1,000	1,000	1,000
041207 - A097	Purchase of Furniture & Fixture		1,000	1,000	1,000
041207 - A13	Repairs and Maintenance		320,000	320,000	367,000
041207 - A130	Transport		250,000	250,000	262,000
041207 - A131	Machinery and Equipment		30,000	30,000	63,000
041207 - A132	Furniture and Fixture		30,000	30,000	31,000
041207 - A137	Computer Equipment		10,000	10,000	11,000
Total - Commercial Section at New York			21,269,000	23,699,000	24,000,000

HQ0091 COMMERCIAL SECTION AT PARIS:

041207 - A01	Employees Related Expenses		19,770,000	19,770,000	22,481,000
041207 - A011	Pay	5 5	8,505,000	8,505,000	9,078,000

NO. 015_ FC21M01 COMMERCE DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011	
	2009-10	2010-11	Budget	Revised	Budget	
			Estimate	Estimate	Estimate	
			Rs	Rs	Rs	
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.						
041207 - A011-1	Pay of Officers	(1)	(1)	(385,000)	(385,000)	(395,000)
041207 - A011-2	Pay of Other Staff	(4)	(4)	(8,120,000)	(8,120,000)	(8,683,000)
041207 - A012	Allowances			11,265,000	11,265,000	13,403,000
041207 - A012-1	Regular Allowances			(4,600,000)	(4,600,000)	(4,869,000)
041207 - A012-2	Other Allowances (Excluding TA)			(6,665,000)	(6,665,000)	(8,534,000)
041207 - A03	Operating Expenses			24,400,000	24,400,000	26,855,000
041207 - A032	Communications			1,000,000	1,000,000	1,165,000
041207 - A033	Utilities			250,000	250,000	300,000
041207 - A034	Occupancy Costs			21,500,000	21,500,000	23,500,000
041207 - A036	Motor Vehicles			150,000	150,000	150,000
041207 - A038	Travel & Transportation			950,000	950,000	1,060,000
041207 - A039	General			550,000	550,000	680,000
041207 - A04	Employee's Retirement Benefits			1,000	1,000	1,000
041207 - A041	Pension			1,000	1,000	1,000
041207 - A09	Physical Assets			15,000	15,000	103,000
041207 - A092	Computer Equipment			5,000	5,000	52,000
041207 - A096	Purchase of Plant & Machinery			5,000	5,000	50,000
041207 - A097	Purchase of Furniture & Fixture			5,000	5,000	1,000
041207 - A13	Repairs and Maintenance			200,000	200,000	560,000
041207 - A130	Transport			90,000	90,000	250,000
041207 - A131	Machinery and Equipment			30,000	30,000	60,000
041207 - A132	Furniture and Fixture			20,000	20,000	50,000
041207 - A133	Buildings and Structure			50,000	50,000	150,000
041207 - A137	Computer Equipment			10,000	10,000	50,000
Total -	Commercial Section at Paris			44,386,000	44,386,000	50,000,000

NO. 015_ FC21M01 COMMERCE DIVISION

DEMANDS FOR GRANTS

	No. of Posts 2009-10-2010-11		2009-2010	2009-2010	2010-2011
			Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.					
HQ0092 COMMERCIAL SECTION AT BEIJING :					
041207 - A01	Employees Related Expenses		7,348,000	7,348,000	7,770,000
041207 - A011	Pay	4 4	1,786,000	1,786,000	1,800,000
041207 - A011-1	Pay of Officers	(1) (1)	(336,000)	(336,000)	(348,000)
041207 - A011-2	Pay of Other Staff	(3) (3)	(1,450,000)	(1,450,000)	(1,452,000)
041207 - A012	Allowances		5,562,000	5,562,000	5,970,000
041207 - A012-1	Regular Allowances		(4,350,000)	(4,350,000)	(4,636,000)
041207 - A012-2	Other Allowances (Excluding TA)		(1,212,000)	(1,212,000)	(1,334,000)
041207 - A03	Operating Expenses		3,240,000	4,391,000	3,921,000
041207 - A032	Communications		397,000	397,000	437,000
041207 - A033	Utilities		505,000	505,000	532,000
041207 - A034	Occupancy Costs		1,601,000	2,752,000	2,150,000
041207 - A036	Motor Vehicles		63,000	63,000	69,000
041207 - A038	Travel & Transportation		458,000	458,000	494,000
041207 - A039	General		216,000	216,000	239,000
041207 - A09	Physical Assets		6,000	6,000	175,000
041207 - A092	Computer Equipment		3,000	3,000	172,000
041207 - A095	Purchase of Transport		1,000	1,000	1,000
041207 - A096	Purchase of Plant & Machinery		1,000	1,000	1,000
041207 - A097	Purchase of Furniture & Fixture		1,000	1,000	1,000
041207 - A13	Repairs and Maintenance		115,000	115,000	134,000
041207 - A130	Transport		60,000	60,000	66,000
041207 - A131	Machinery and Equipment		20,000	20,000	22,000
041207 - A132	Furniture and Fixture		15,000	15,000	16,000
041207 - A133	Buildings and Structure		15,000	15,000	17,000
041207 - A137	Computer Equipment		5,000	5,000	13,000
Total - Commercial Section at Beijing			10,709,000	11,860,000	12,000,000

NO. 015_ FC21M01 COMMERCE DIVISION

DEMANDS FOR GRANTS

	No. of Posts 2009-10-2010-11		2009-2010	2009-2010	2010-2011
			Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.					
HQ0093 COMMERCIAL SECTION AT ROME :					
041207 - A01	Employees Related Expenses		13,101,000	13,101,000	13,588,000
041207 - A011	Pay	4 4	4,018,000	4,988,000	4,211,000
041207 - A011-1	Pay of Officers	(1) (1)	(480,000)	(480,000)	(500,000)
041207 - A011-2	Pay of Other Staff	(3) (3)	(3,538,000)	(4,508,000)	(3,711,000)
041207 - A012	Allowances		9,083,000	8,113,000	9,377,000
041207 - A012-1	Regular Allowances		(4,740,000)	(4,740,000)	(4,819,000)
041207 - A012-2	Other Allowances (Excluding TA)		(4,343,000)	(3,373,000)	(4,558,000)
041207 - A03	Operating Expenses		7,005,000	7,051,000	8,805,000
041207 - A031	Fees				100,000
041207 - A032	Communications		733,000	693,000	825,000
041207 - A033	Utilities		814,000	774,000	860,000
041207 - A034	Occupancy Costs		4,510,000	4,510,000	5,534,000
041207 - A036	Motor Vehicles		110,000	330,000	356,000
041207 - A038	Travel & Transportation		545,000	545,000	857,000
041207 - A039	General		293,000	199,000	273,000
041207 - A04	Employee's Retirement Benefits		92,000	92,000	1,000
041207 - A041	Pension		92,000	92,000	1,000
041207 - A06	Transfers		110,000	110,000	110,000
041207 - A063	Entertainment & Gifts		110,000	110,000	110,000
041207 - A09	Physical Assets		31,000	2,505,000	126,000
041207 - A092	Computer Equipment		18,000	62,000	50,000
041207 - A095	Purchase of Transport		1,000	2,431,000	
041207 - A096	Purchase of Plant & Machinery		6,000	6,000	26,000
041207 - A097	Purchase of Furniture & Fixture		6,000	6,000	50,000
041207 - A13	Repairs and Maintenance		328,000	238,000	370,000
041207 - A130	Transport		226,000	136,000	235,000
041207 - A131	Machinery and Equipment		24,000	24,000	30,000
041207 - A132	Furniture and Fixture		22,000	22,000	25,000
041207 - A133	Buildings and Structure		33,000	33,000	40,000
041207 - A137	Computer Equipment		23,000	23,000	40,000
Total - Commercial Section at Rome			20,667,000	23,097,000	23,000,000

NO. 015_ FC21M01 COMMERCE DIVISION

DEMANDS FOR GRANTS

No. of Posts 2009-10-2010-11	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs

CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.

HQ0094 CONSULATE GENERAL OF PAKISTAN
SYDNEY :

041207 - A01	Employees Related Expenses		11,562,000	11,562,000	12,958,000
041207 - A011	Pay	4 4	3,815,000	3,815,000	4,772,000
041207 - A011-1	Pay of Officers	(1) (1)	(495,000)	(495,000)	(514,000)
041207 - A011-2	Pay of Other Staff	(3) (3)	(3,320,000)	(3,320,000)	(4,258,000)
041207 - A012	Allowances		7,747,000	7,747,000	8,186,000
041207 - A012-1	Regular Allowances		(5,900,000)	(5,900,000)	(6,146,000)
041207 - A012-2	Other Allowances (Excluding TA)		(1,847,000)	(1,847,000)	(2,040,000)
041207 - A03	Operating Expenses		13,172,000	13,172,000	15,017,000
041207 - A032	Communications		700,000	700,000	1,000,000
041207 - A033	Utilities		240,000	240,000	245,000
041207 - A034	Occupancy Costs		11,300,000	11,300,000	12,457,000
041207 - A036	Motor Vehicles		72,000	72,000	90,000
041207 - A038	Travel & Transportation		550,000	550,000	715,000
041207 - A039	General		310,000	310,000	510,000
041207 - A09	Physical Assets		5,000	5,000	225,000
041207 - A092	Computer Equipment		3,000	3,000	100,000
041207 - A096	Purchase of Plant & Machinery		1,000	1,000	25,000
041207 - A097	Purchase of Furniture & Fixture		1,000	1,000	100,000
041207 - A13	Repairs and Maintenance		208,000	208,000	300,000
041207 - A130	Transport		50,000	50,000	90,000
041207 - A131	Machinery and Equipment		50,000	50,000	60,000
041207 - A132	Furniture and Fixture		60,000	60,000	90,000
041207 - A137	Computer Equipment		48,000	48,000	60,000
Total -	Consulate General of Pakistan Sydney		24,947,000	24,947,000	28,500,000

NO. 015_ FC21M01 COMMERCE DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10-2010-11		Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.					
HQ0095 COMMERCIAL SECTION AT TEHRAN:					
041207 - A01	Employees Related Expenses		5,871,000	6,221,000	6,324,000
041207 - A011	Pay	4 4	1,350,000	1,350,000	1,544,000
041207 - A011-1	Pay of Officers	(1) (1)	(350,000)	(350,000)	(350,000)
041207 - A011-2	Pay of Other Staff	(3) (3)	(1,000,000)	(1,000,000)	(1,194,000)
041207 - A012	Allowances		4,521,000	4,871,000	4,780,000
041207 - A012-1	Regular Allowances		(4,121,000)	(4,121,000)	(4,300,000)
041207 - A012-2	Other Allowances (Excluding TA)		(400,000)	(750,000)	(480,000)
041207 - A03	Operating Expenses		2,945,000	3,145,000	3,420,000
041207 - A032	Communications		220,000	220,000	245,000
041207 - A033	Utilities		100,000	100,000	105,000
041207 - A034	Occupancy Costs		2,200,000	2,200,000	2,400,000
041207 - A036	Motor Vehicles		50,000	50,000	60,000
041207 - A038	Travel & Transportation		200,000	400,000	420,000
041207 - A039	General		175,000	175,000	190,000
041207 - A09	Physical Assets		3,000	3,000	80,000
041207 - A092	Computer Equipment		1,000	1,000	40,000
041207 - A096	Purchase of Plant & Machinery		1,000	1,000	20,000
041207 - A097	Purchase of Furniture & Fixture		1,000	1,000	20,000
041207 - A13	Repairs and Maintenance		150,000	150,000	176,000
041207 - A130	Transport		80,000	80,000	81,000
041207 - A131	Machinery and Equipment		20,000	20,000	20,000
041207 - A132	Furniture and Fixture		10,000	10,000	20,000
041207 - A133	Buildings and Structure		30,000	30,000	35,000
041207 - A137	Computer Equipment		10,000	10,000	20,000
Total - Commercial Section at Tehran			8,969,000	9,519,000	10,000,000

NO. 015_ FC21M01 COMMERCE DIVISION

DEMANDS FOR GRANTS

		No. of Posts		2009-2010	2009-2010	2010-2011
		2009-10-2010-11		Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.						
HQ0096 COMMERCIAL SECTION AT TOKYO :						
041207 - A01	Employees Related Expenses			10,703,000	12,203,000	11,727,000
041207 - A011	Pay	4	4	3,964,000	3,964,000	4,177,000
041207 - A011-1	Pay of Officers	(1)	(1)	(233,000)	(233,000)	(256,000)
041207 - A011-2	Pay of Other Staff	(3)	(3)	(3,731,000)	(3,731,000)	(3,921,000)
041207 - A012	Allowances			6,739,000	8,239,000	7,550,000
041207 - A012-1	Regular Allowances			(4,829,000)	(4,829,000)	(5,150,000)
041207 - A012-2	Other Allowances (Excluding TA)			(1,910,000)	(3,410,000)	(2,400,000)
041207 - A03	Operating Expenses			2,174,000	2,174,000	2,623,000
041207 - A032	Communications			595,000	595,000	710,000
041207 - A033	Utilities			487,000	487,000	600,000
041207 - A036	Motor Vehicles			189,000	189,000	200,000
041207 - A038	Travel & Transportation			695,000	695,000	855,000
041207 - A039	General			208,000	208,000	258,000
041207 - A09	Physical Assets			13,000	13,000	24,000
041207 - A092	Computer Equipment			3,000	3,000	3,000
041207 - A096	Purchase of Plant & Machinery			5,000	5,000	16,000
041207 - A097	Purchase of Furniture & Fixture			5,000	5,000	5,000
041207 - A13	Repairs and Maintenance			479,000	479,000	626,000
041207 - A130	Transport			200,000	200,000	200,000
041207 - A131	Machinery and Equipment			100,000	100,000	110,000
041207 - A132	Furniture and Fixture			1,000	1,000	1,000
041207 - A133	Buildings and Structure			175,000	175,000	265,000
041207 - A137	Computer Equipment			3,000	3,000	50,000
Total - Commercial Section at Tokyo				13,369,000	14,869,000	15,000,000

NO. 015_ FC21M01 COMMERCE DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10-2010-11		Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.					
HQ0097 ECONOMIC CELL OF THE PAKISTAN					
EMBASSY AT BRUSSELS :					
041207 - A01	Employees Related Expenses		18,233,000	20,791,000	19,069,000
041207 - A011	Pay	5 5	7,698,000	7,698,000	7,910,000
041207 - A011-1	Pay of Officers	(1) (1)	(515,000)	(515,000)	(535,000)
041207 - A011-2	Pay of Other Staff	(4) (4)	(7,183,000)	(7,183,000)	(7,375,000)
041207 - A012	Allowances		10,535,000	13,093,000	11,159,000
041207 - A012-1	Regular Allowances		(5,000,000)	(5,000,000)	(5,262,000)
041207 - A012-2	Other Allowances (Excluding TA)		(5,535,000)	(8,093,000)	(5,897,000)
041207 - A03	Operating Expenses		7,707,000	7,707,000	9,413,000
041207 - A032	Communications		995,000	995,000	1,205,000
041207 - A033	Utilities		300,000	300,000	400,000
041207 - A034	Occupancy Costs		5,212,000	5,212,000	6,353,000
041207 - A036	Motor Vehicles		50,000	50,000	50,000
041207 - A038	Travel & Transportation		850,000	850,000	1,010,000
041207 - A039	General		300,000	300,000	395,000
041207 - A04	Employee's Retirement Benefits		1,000	1,000	1,000
041207 - A041	Pension		1,000	1,000	1,000
041207 - A06	Transfers		1,000	1,000	1,000
041207 - A063	Entertainment & Gifts		1,000	1,000	1,000
041207 - A09	Physical Assets		5,000	5,000	5,000
041207 - A092	Computer Equipment		3,000	3,000	3,000
041207 - A096	Purchase of Plant & Machinery		1,000	1,000	1,000
041207 - A097	Purchase of Furniture & Fixture		1,000	1,000	1,000
041207 - A13	Repairs and Maintenance		366,000	366,000	511,000
041207 - A130	Transport		300,000	300,000	380,000
041207 - A131	Machinery and Equipment		60,000	60,000	80,000
041207 - A132	Furniture and Fixture		1,000	1,000	1,000
041207 - A137	Computer Equipment		5,000	5,000	50,000
Total -	Economic Cell of the Pakistan				
	Embassy at Brussels		26,313,000	28,871,000	29,000,000

NO. 015_ FC21M01 COMMERCE DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10-2010-11		Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.					
HQ0098 HIGH COMMISSION FOR PAKISTAN					
LONDON :					
041207 - A01	Employees Related Expenses		10,679,000	10,368,000	11,698,000
041207 - A011	Pay	4 4	3,500,000	3,500,000	4,070,000
041207 - A011-1	Pay of Officers	(1) (1)	(342,000)	(342,000)	(376,000)
041207 - A011-2	Pay of Other Staff	(3) (3)	(3,158,000)	(3,158,000)	(3,694,000)
041207 - A012	Allowances		7,179,000	6,868,000	7,628,000
041207 - A012-1	Regular Allowances		(5,430,000)	(5,430,000)	(6,050,000)
041207 - A012-2	Other Allowances (Excluding TA)		(1,749,000)	(1,438,000)	(1,578,000)
041207 - A03	Operating Expenses		9,816,000	10,127,000	11,534,000
041207 - A032	Communications		1,326,000	1,326,000	1,405,000
041207 - A033	Utilities		315,000	315,000	351,000
041207 - A034	Occupancy Costs		5,962,000	5,962,000	6,744,000
041207 - A036	Motor Vehicles		378,000	378,000	392,000
041207 - A038	Travel & Transportation		1,196,000	1,507,000	1,917,000
041207 - A039	General		639,000	639,000	725,000
041207 - A09	Physical Assets		222,000	222,000	6,000
041207 - A092	Computer Equipment		120,000	120,000	3,000
041207 - A095	Purchase of Transport		1,000	1,000	1,000
041207 - A096	Purchase of Plant & Machinery		35,000	35,000	1,000
041207 - A097	Purchase of Furniture & Fixture		66,000	66,000	1,000
041207 - A13	Repairs and Maintenance		695,000	695,000	762,000
041207 - A130	Transport		382,000	382,000	400,000
041207 - A131	Machinery and Equipment		60,000	60,000	65,000
041207 - A132	Furniture and Fixture		35,000	35,000	39,000
041207 - A133	Buildings and Structure		53,000	53,000	58,000
041207 - A137	Computer Equipment		165,000	165,000	200,000
Total - High Commission for Pakistan London			21,412,000	21,412,000	24,000,000

NO. 015_ FC21M01 COMMERCE DIVISION

DEMANDS FOR GRANTS

	No. of Posts 2009-10-2010-11	2009-2010	2009-2010	2010-2011
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.				
HQ0099 EXPENDITURE ON TRANSFERS, POSTINGS AND GRANTS OF HOME LEAVE / EMERGENCY PASSAGE :				
041207 - A03	Operating Expenses	43,006,000	43,006,000	41,000,000
041207 - A038	Travel & Transportation	32,358,000	32,358,000	32,358,000
041207 - A039	General	10,648,000	10,648,000	8,642,000
Total - Expenditure on Transfers, Postings and Grants of Home Leave/Emergency Passage		43,006,000	43,006,000	41,000,000
HQ0100 COMMERCIAL SECTION AT HAGUE :				
041207 - A01	Employees Related Expenses	12,813,000	12,813,000	13,910,000
041207 - A011	Pay	4 4 5,527,000	5,527,000	5,752,000
041207 - A011-1	Pay of Officers	(1) (1) (262,000)	(262,000)	(310,000)
041207 - A011-2	Pay of Other Staff	(3) (3) (5,265,000)	(5,265,000)	(5,442,000)
041207 - A012	Allowances	7,286,000	7,286,000	8,158,000
041207 - A012-1	Regular Allowances	(3,377,000)	(3,377,000)	(4,220,000)
041207 - A012-2	Other Allowances (Excluding TA)	(3,909,000)	(3,909,000)	(3,938,000)
041207 - A03	Operating Expenses	4,699,000	4,699,000	5,900,000
041207 - A032	Communications	450,000	450,000	480,000
041207 - A033	Utilities	150,000	150,000	195,000
041207 - A034	Occupancy Costs	3,799,000	3,799,000	4,200,000
041207 - A036	Motor Vehicles	50,000	50,000	60,000
041207 - A038	Travel & Transportation	150,000	150,000	815,000
041207 - A039	General	100,000	100,000	150,000
041207 - A09	Physical Assets	6,000	6,000	6,000
041207 - A092	Computer Equipment	3,000	3,000	3,000
041207 - A095	Purchase of Transport	1,000	1,000	1,000

NO. 015_ FC21M01 COMMERCE DIVISION

DEMANDS FOR GRANTS

	No. of Posts 2009-10-2010-11	2009-2010	2009-2010	2010-2011	
		Budget	Revised	Budget	
		Estimate	Estimate	Estimate	
		Rs	Rs	Rs	
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.					
041207 - A096		Purchase of Plant & Machinery	1,000	1,000	1,000
041207 - A097		Purchase of Furniture & Fixture	1,000	1,000	1,000
041207 - A13		Repairs and Maintenance	250,000	250,000	308,000
041207 - A130		Transport	180,000	180,000	200,000
041207 - A131		Machinery and Equipment	35,000	35,000	50,000
041207 - A132		Furniture and Fixture	10,000	10,000	10,000
041207 - A133		Buildings and Structure	20,000	20,000	30,000
041207 - A137		Computer Equipment	5,000	5,000	18,000
Total - Commercial Section at Hague			17,768,000	17,768,000	20,124,000

HQ0102 COMMERCIAL SECTION EMBASSY OF
PAKISTAN WASHINGTON :

041207 - A01		Employees Related Expenses	12,358,000	12,358,000	14,148,000
041207 - A011	4	Pay	3,358,000	3,358,000	3,529,000
041207 - A011-1	(1)	Pay of Officers	(500,000)	(500,000)	(514,000)
041207 - A011-2	(3)	Pay of Other Staff	(2,858,000)	(2,858,000)	(3,015,000)
041207 - A012		Allowances	9,000,000	9,000,000	10,619,000
041207 - A012-1		Regular Allowances	(5,905,000)	(5,905,000)	(6,034,000)
041207 - A012-2		Other Allowances (Excluding TA)	(3,095,000)	(3,095,000)	(4,585,000)
041207 - A03		Operating Expenses	8,531,000	8,531,000	10,172,000
041207 - A032		Communications	910,000	910,000	1,055,000
041207 - A033		Utilities	600,000	600,000	685,000
041207 - A034		Occupancy Costs	5,500,000	5,500,000	6,649,000
041207 - A036		Motor Vehicles	40,000	40,000	50,000
041207 - A038		Travel & Transportation	960,000	960,000	1,160,000
041207 - A039		General	521,000	521,000	573,000
041207 - A09		Physical Assets	6,000	6,000	6,000
041207 - A092		Computer Equipment	3,000	3,000	3,000
041207 - A095		Purchase of Transport	1,000	1,000	1,000
041207 - A096		Purchase of Plant & Machinery	1,000	1,000	1,000

NO. 015_ FC21M01 COMMERCE DIVISION

DEMANDS FOR GRANTS

	No. of Posts 2009-10-2010-11		2009-2010	2009-2010	2010-2011
			Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.					
041207 - A097		Purchase of Furniture & Fixture	1,000	1,000	1,000
041207 - A13		Repairs and Maintenance	654,000	654,000	674,000
041207 - A130		Transport	350,000	350,000	350,000
041207 - A131		Machinery and Equipment	30,000	30,000	50,000
041207 - A132		Furniture and Fixture	20,000	20,000	20,000
041207 - A133		Buildings and Structure	250,000	250,000	250,000
041207 - A137		Computer Equipment	4,000	4,000	4,000
Total -		Commercial Section Embassy of Pakistan Washington	21,549,000	21,549,000	25,000,000
HQ0103 OTHER EXPENSES OF TRADE OFFICE, ABROAD :					
041207 - A03		Operating Expenses	63,400,000	8,255,000	41,292,000
041207 - A039		General	63,400,000	8,255,000	41,292,000
Total -		Other Expenses of Trade Office, Abroad	63,400,000	8,255,000	41,292,000
HQ0106 CONSULATE GENERAL OF PAKISTAN LOS ANGELES :					
041207 - A01		Employees Related Expenses	13,098,000	13,098,000	13,923,000
041207 - A011	4	Pay	5,655,000	5,655,000	5,799,000
041207 - A011-1	(1)	Pay of Officers	(440,000)	(440,000)	(358,000)
041207 - A011-2	(3)	Pay of Other Staff	(5,215,000)	(5,215,000)	(5,441,000)
041207 - A012		Allowances	7,443,000	7,443,000	8,124,000
041207 - A012-1		Regular Allowances	(4,464,000)	(4,464,000)	(4,604,000)
041207 - A012-2		Other Allowances (Excluding TA)	(2,979,000)	(2,979,000)	(3,520,000)
041207 - A03		Operating Expenses	11,138,000	11,138,000	12,460,000
041207 - A032		Communications	660,000	660,000	697,000
041207 - A033		Utilities	3,000	3,000	3,000
041207 - A034		Occupancy Costs	10,000,000	10,000,000	11,000,000

NO. 015_ FC21M01 COMMERCE DIVISION

DEMANDS FOR GRANTS

	No. of Posts 2009-10-2010-11	2009-2010	2009-2010	2010-2011	
		Budget	Revised	Budget	
		Estimate	Estimate	Estimate	
		Rs	Rs	Rs	
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.					
041207 - A036		Motor Vehicles	150,000	150,000	150,000
041207 - A038		Travel & Transportation	115,000	115,000	355,000
041207 - A039		General	210,000	210,000	255,000
041207 - A09		Physical Assets	3,000	3,000	221,000
041207 - A092		Computer Equipment	1,000	1,000	120,000
041207 - A096		Purchase of Plant & Machinery	1,000	1,000	1,000
041207 - A097		Purchase of Furniture & Fixture	1,000	1,000	100,000
041207 - A13		Repairs and Maintenance	270,000	270,000	396,000
041207 - A130		Transport	200,000	200,000	236,000
041207 - A131		Machinery and Equipment	30,000	30,000	50,000
041207 - A132		Furniture and Fixture	20,000	20,000	50,000
041207 - A137		Computer Equipment	20,000	20,000	60,000
Total - Consulate General of Pakistan Los Angles			24,509,000	24,509,000	27,000,000

HQ0107 COMMERCIAL SECTION EMBASSY OF
PAKISTAN STOCKHOLM :

041207 - A01		Employees Related Expenses	10,949,000	10,949,000	13,186,000
041207 - A011	3	Pay	6,410,000	6,410,000	6,740,000
041207 - A011-1	(1)	Pay of Officers	(420,000)	(420,000)	(431,000)
041207 - A011-2	(2)	Pay of Other Staff	(5,990,000)	(5,990,000)	(6,309,000)
041207 - A012		Allowances	4,539,000	4,539,000	6,446,000
041207 - A012-1		Regular Allowances	(3,499,000)	(3,499,000)	(4,745,000)
041207 - A012-2		Other Allowances (Excluding TA)	(1,040,000)	(1,040,000)	(1,701,000)
041207 - A03		Operating Expenses	7,414,000	7,414,000	7,414,000
041207 - A032		Communications	500,000	500,000	500,000
041207 - A033		Utilities	150,000	150,000	150,000
041207 - A034		Occupancy Costs	6,266,000	6,266,000	6,266,000
041207 - A038		Travel & Transportation	300,000	300,000	300,000
041207 - A039		General	198,000	198,000	198,000

NO. 015_ FC21M01 COMMERCE DIVISION

DEMANDS FOR GRANTS

	No. of Posts 2009-10-2010-11	2009-2010	2009-2010	2010-2011
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.				
041207 - A04	Employee's Retirement Benefits	1,000	1,000	1,000
041207 - A041	Pension	1,000	1,000	1,000
041207 - A09	Physical Assets	5,000	5,000	5,000
041207 - A092	Computer Equipment	3,000	3,000	3,000
041207 - A096	Purchase of Plant & Machinery	1,000	1,000	1,000
041207 - A097	Purchase of Furniture & Fixture	1,000	1,000	1,000
041207 - A13	Repairs and Maintenance	145,000	145,000	145,000
041207 - A130	Transport	100,000	100,000	100,000
041207 - A131	Machinery and Equipment	30,000	30,000	30,000
041207 - A132	Furniture and Fixture	5,000	5,000	5,000
041207 - A133	Buildings and Structure	5,000	5,000	5,000
041207 - A137	Computer Equipment	5,000	5,000	5,000
Total -	Commercial Section Embassy of Pakistan Stockholm	18,514,000	18,514,000	20,751,000

HQ0108 COMMERCIAL SECTION EMBASSY OF
PAKISTAN JOHANNESBURG :

041207 - A01	Employees Related Expenses		8,070,000	8,070,000	9,114,000
041207 - A011	Pay	4 4	1,740,000	1,740,000	2,144,000
041207 - A011-1	Pay of Officers	(1) (1)	(231,000)	(231,000)	(270,000)
041207 - A011-2	Pay of Other Staff	(3) (3)	(1,509,000)	(1,509,000)	(1,874,000)
041207 - A012	Allowances		6,330,000	6,330,000	6,970,000
041207 - A012-1	Regular Allowances		(4,603,000)	(4,603,000)	(4,780,000)
041207 - A012-2	Other Allowances (Excluding TA)		(1,727,000)	(1,727,000)	(2,190,000)
041207 - A03	Operating Expenses		6,489,000	6,489,000	7,310,000
041207 - A032	Communications		719,000	719,000	874,000
041207 - A033	Utilities		200,000	200,000	270,000
041207 - A034	Occupancy Costs		4,700,000	4,700,000	5,111,000
041207 - A036	Motor Vehicles		70,000	70,000	100,000
041207 - A038	Travel & Transportation		508,000	508,000	600,000
041207 - A039	General		292,000	292,000	355,000

NO. 015_ FC21M01 COMMERCE DIVISION

DEMANDS FOR GRANTS

	No. of Posts 2009-10-2010-11	2009-2010	2009-2010	2010-2011
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.				
041207 - A06	Transfers			20,000
041207 - A063	Entertainment & Gifts			20,000
041207 - A09	Physical Assets	6,000	6,000	266,000
041207 - A092	Computer Equipment	3,000	3,000	3,000
041207 - A095	Purchase of Transport	1,000	1,000	1,000
041207 - A096	Purchase of Plant & Machinery	1,000	1,000	70,000
041207 - A097	Purchase of Furniture & Fixture	1,000	1,000	192,000
041207 - A13	Repairs and Maintenance	210,000	210,000	290,000
041207 - A130	Transport	150,000	150,000	180,000
041207 - A131	Machinery and Equipment	30,000	30,000	30,000
041207 - A132	Furniture and Fixture	20,000	20,000	20,000
041207 - A137	Computer Equipment	10,000	10,000	60,000
Total - Commercial Section Embassy of Pakistan Johannesburg		14,775,000	14,775,000	17,000,000

HQ0110 COMMERCIAL SECTION EMBASSY OF
PAKISTAN FRANKFURT :

041207 - A01	Employees Related Expenses		21,966,000	21,966,000	24,790,000
041207 - A011	Pay	5 5	11,719,000	11,719,000	12,643,000
041207 - A011-1	Pay of Officers	(1) (1)	(306,000)	(306,000)	(434,000)
041207 - A011-2	Pay of Other Staff	(4) (4)	(11,413,000)	(11,413,000)	(12,209,000)
041207 - A012	Allowances		10,247,000	10,247,000	12,147,000
041207 - A012-1	Regular Allowances		(3,660,000)	(3,660,000)	(4,750,000)
041207 - A012-2	Other Allowances (Excluding TA)		(6,587,000)	(6,587,000)	(7,397,000)
041207 - A03	Operating Expenses		9,819,000	9,819,000	11,625,000
041207 - A032	Communications		900,000	900,000	980,000
041207 - A033	Utilities		200,000	200,000	200,000
041207 - A034	Occupancy Costs		8,049,000	8,049,000	9,500,000
041207 - A036	Motor Vehicles		70,000	70,000	80,000
041207 - A038	Travel & Transportation		500,000	500,000	750,000
041207 - A039	General		100,000	100,000	115,000
041207 - A09	Physical Assets		15,000	15,000	360,000
041207 - A092	Computer Equipment		5,000	5,000	60,000

NO. 015_ FC21M01 COMMERCE DIVISION

DEMANDS FOR GRANTS

	No. of Posts 2009-10-2010-11	2009-2010	2009-2010	2010-2011	
		Budget	Revised	Budget	
		Estimate	Estimate	Estimate	
		Rs	Rs	Rs	
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.					
041207 - A096		Purchase of Plant & Machinery	5,000	5,000	50,000
041207 - A097		Purchase of Furniture & Fixture	5,000	5,000	250,000
041207 - A13		Repairs and Maintenance	120,000	120,000	225,000
041207 - A130		Transport	40,000	40,000	80,000
041207 - A131		Machinery and Equipment	30,000	30,000	50,000
041207 - A132		Furniture and Fixture	10,000	10,000	15,000
041207 - A133		Buildings and Structure	20,000	20,000	40,000
041207 - A137		Computer Equipment	20,000	20,000	40,000
Total -		Commercial Section Embassy of Pakistan Frankfurt	31,920,000	31,920,000	37,000,000

HQ0111 COMMERCIAL SECTION SAO PAULO :

041207 - A01		Employees Related Expenses	11,659,000	14,843,000	13,339,000
041207 - A011	5	Pay	5,209,000	3,466,000	5,366,000
041207 - A011-1	(1)	Pay of Officers	(480,000)	(480,000)	(476,000)
041207 - A011-2	(4)	Pay of Other Staff	(4,729,000)	(2,986,000)	(4,890,000)
041207 - A012		Allowances	6,450,000	11,377,000	7,973,000
041207 - A012-1		Regular Allowances	(4,500,000)	(4,500,000)	(4,830,000)
041207 - A012-2		Other Allowances (Excluding TA)	(1,950,000)	(6,877,000)	(3,143,000)
041207 - A03		Operating Expenses	7,808,000	7,947,000	8,549,000
041207 - A031		Fees		301,000	1,000
041207 - A032		Communications	350,000	319,000	400,000
041207 - A033		Utilities	300,000	244,000	340,000
041207 - A034		Occupancy Costs	6,500,000	6,500,000	6,958,000
041207 - A036		Motor Vehicles	70,000	70,000	80,000
041207 - A038		Travel & Transportation	418,000	398,000	640,000
041207 - A039		General	170,000	115,000	130,000
041207 - A04		Employee's Retirement Benefits	1,000	1,000	1,000
041207 - A041		Pension	1,000	1,000	1,000
041207 - A09		Physical Assets	7,000	7,000	6,000
041207 - A092		Computer Equipment	4,000	4,000	3,000
041207 - A095		Purchase of Transport	1,000	1,000	1,000

NO. 015_ FC21M01 COMMERCE DIVISION

DEMANDS FOR GRANTS

	No. of Posts 2009-10-2010-11	2009-2010	2009-2010	2010-2011	
		Budget	Revised	Budget	
		Estimate	Estimate	Estimate	
		Rs	Rs	Rs	
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.					
041207 - A096		Purchase of Plant & Machinery	1,000	1,000	1,000
041207 - A097		Purchase of Furniture & Fixture	1,000	1,000	1,000
041207 - A13		Repairs and Maintenance	80,000	80,000	105,000
041207 - A130		Transport	50,000	50,000	50,000
041207 - A131		Machinery and Equipment	15,000	15,000	20,000
041207 - A132		Furniture and Fixture	5,000	5,000	10,000
041207 - A133		Buildings and Structure	5,000	5,000	10,000
041207 - A137		Computer Equipment	5,000	5,000	15,000
Total - Commercial Section Sao Paulo			19,555,000	22,878,000	22,000,000

HQ0112 COMMERCIAL SECTION AT KABUL :

041207 - A01		Employees Related Expenses	6,745,000	7,271,000	6,693,000
041207 - A011	3	Pay	680,000	680,000	800,000
041207 - A011-1	(1)	Pay of Officers	(420,000)	(420,000)	(500,000)
041207 - A011-2	(2)	Pay of Other Staff	(260,000)	(260,000)	(300,000)
041207 - A012		Allowances	6,065,000	6,591,000	5,893,000
041207 - A012-1		Regular Allowances	(5,850,000)	(6,376,000)	(5,663,000)
041207 - A012-2		Other Allowances (Excluding TA)	(215,000)	(215,000)	(230,000)
041207 - A03		Operating Expenses	5,910,000	5,910,000	7,045,000
041207 - A032		Communications	290,000	290,000	300,000
041207 - A033		Utilities	245,000	245,000	315,000
041207 - A034		Occupancy Costs	5,155,000	5,155,000	6,080,000
041207 - A038		Travel & Transportation	120,000	120,000	190,000
041207 - A039		General	100,000	100,000	160,000
041207 - A09		Physical Assets	3,000	3,000	45,000
041207 - A092		Computer Equipment	1,000	1,000	15,000
041207 - A096		Purchase of Plant & Machinery	1,000	1,000	25,000
041207 - A097		Purchase of Furniture & Fixture	1,000	1,000	5,000
041207 - A13		Repairs and Maintenance	120,000	120,000	217,000
041207 - A130		Transport	60,000	60,000	109,000
041207 - A131		Machinery and Equipment	20,000	20,000	30,000

NO. 015_ FC21M01 COMMERCE DIVISION

DEMANDS FOR GRANTS

	No. of Posts 2009-10-2010-11		2009-2010	2009-2010	2010-2011
			Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.					
041207 - A132	Furniture and Fixture		10,000	10,000	15,000
041207 - A133	Buildings and Structure		20,000	20,000	40,000
041207 - A137	Computer Equipment		5,000	5,000	18,000
041207 - A138	General		5,000	5,000	5,000
Total - Commercial Section at Kabul			12,778,000	13,304,000	14,000,000
HQ0113 COMMERCIAL SECTION AT KANDHAR :					
041207 - A01	Employees Related Expenses		6,944,000	7,445,000	10,003,000
041207 - A011	Pay	4 4	753,000	753,000	806,000
041207 - A011-1	Pay of Officers	(1) (1)	(374,000)	(374,000)	(418,000)
041207 - A011-2	Pay of Other Staff	(3) (3)	(379,000)	(379,000)	(388,000)
041207 - A012	Allowances		6,191,000	6,692,000	9,197,000
041207 - A012-1	Regular Allowances		(5,776,000)	(6,497,000)	(8,882,000)
041207 - A012-2	Other Allowances (Excluding TA)		(415,000)	(195,000)	(315,000)
041207 - A03	Operating Expenses		4,022,000	3,521,000	3,746,000
041207 - A032	Communications		175,000	175,000	222,000
041207 - A033	Utilities		1,306,000	353,000	286,000
041207 - A034	Occupancy Costs		2,400,000	2,809,000	3,088,000
041207 - A038	Travel & Transportation		53,000	97,000	87,000
041207 - A039	General		88,000	87,000	63,000
041207 - A09	Physical Assets		5,000	2,000	54,000
041207 - A092	Computer Equipment		3,000		3,000
041207 - A096	Purchase of Plant & Machinery		1,000	1,000	50,000
041207 - A097	Purchase of Furniture & Fixture		1,000	1,000	1,000
041207 - A13	Repairs and Maintenance		70,000	74,000	79,000
041207 - A130	Transport		40,000	40,000	35,000
041207 - A131	Machinery and Equipment		20,000	20,000	25,000
041207 - A132	Furniture and Fixture		5,000	5,000	1,000
041207 - A133	Buildings and Structure		2,000	8,000	15,000
041207 - A137	Computer Equipment		3,000	1,000	3,000
Total - Commercial Section at Kandhar			11,041,000	11,042,000	13,882,000

NO. 015_ FC21M01 COMMERCE DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10-2010-11		Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.					
HQ0115 COMMERCIAL SECTION, CONSULATE GENERAL					
OF PAKISTAN, CHICAGO :					
041207 - A01	Employees Related Expenses		10,299,000	10,299,000	11,441,000
041207 - A011	Pay	4 4	3,624,000	3,624,000	3,846,000
041207 - A011-1	Pay of Officers	(1) (1)	(420,000)	(420,000)	(419,000)
041207 - A011-2	Pay of Other Staff	(3) (3)	(3,204,000)	(3,204,000)	(3,427,000)
041207 - A012	Allowances		6,675,000	6,675,000	7,595,000
041207 - A012-1	Regular Allowances		(5,550,000)	(5,550,000)	(5,650,000)
041207 - A012-2	Other Allowances (Excluding TA)		(1,125,000)	(1,125,000)	(1,945,000)
041207 - A03	Operating Expenses		13,358,000	13,057,000	14,797,000
041207 - A032	Communications		600,000	600,000	750,000
041207 - A033	Utilities		700,000	700,000	800,000
041207 - A034	Occupancy Costs		10,050,000	10,050,000	11,302,000
041207 - A036	Motor Vehicles		200,000	100,000	101,000
041207 - A038	Travel & Transportation		1,157,000	1,157,000	1,340,000
041207 - A039	General		651,000	450,000	504,000
041207 - A09	Physical Assets		6,000	6,000	6,000
041207 - A092	Computer Equipment		3,000	3,000	3,000
041207 - A095	Purchase of Transport		1,000	1,000	1,000
041207 - A096	Purchase of Plant & Machinery		1,000	1,000	1,000
041207 - A097	Purchase of Furniture & Fixture		1,000	1,000	1,000
041207 - A13	Repairs and Maintenance		65,000	366,000	756,000
041207 - A130	Transport		40,000	341,000	496,000
041207 - A131	Machinery and Equipment		10,000	10,000	50,000
041207 - A132	Furniture and Fixture		10,000	10,000	50,000
041207 - A133	Buildings and Structure		2,000	2,000	60,000
041207 - A137	Computer Equipment		3,000	3,000	100,000
Total - Commercial Section, Consulate General of Pakistan, Chicago			23,728,000	23,728,000	27,000,000

NO. 015_ FC21M01 COMMERCE DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10-2010-11		Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.					
HQ2028 PERMANENT MISSION OF PAKISTAN					
TO THE WTO GENEVA :					
041207 - A01	Employees Related Expenses		71,320,000	71,320,000	82,493,000
041207 - A011	Pay	15 15	26,726,000	26,726,000	28,680,000
041207 - A011-1	Pay of Officers	(5) (5)	(2,208,000)	(2,208,000)	(2,400,000)
041207 - A011-2	Pay of Other Staff	(10) (10)	(24,518,000)	(24,518,000)	(26,280,000)
041207 - A012	Allowances		44,594,000	44,594,000	53,813,000
041207 - A012-1	Regular Allowances		(30,034,000)	(30,034,000)	(33,163,000)
041207 - A012-2	Other Allowances (Excluding TA)		(14,560,000)	(14,560,000)	(20,650,000)
041207 - A03	Operating Expenses		67,176,000	67,176,000	73,371,000
041207 - A032	Communications		2,822,000	2,822,000	2,822,000
041207 - A033	Utilities		1,127,000	1,127,000	1,127,000
041207 - A034	Occupancy Costs		50,960,000	50,960,000	56,960,000
041207 - A036	Motor Vehicles		1,591,000	1,591,000	1,591,000
041207 - A038	Travel & Transportation		8,270,000	8,270,000	8,555,000
041207 - A039	General		2,406,000	2,406,000	2,316,000
041207 - A06	Transfers		200,000	200,000	200,000
041207 - A063	Entertainment & Gifts		200,000	200,000	200,000
041207 - A09	Physical Assets		377,000	3,617,000	377,000
041207 - A092	Computer Equipment		123,000	123,000	123,000
041207 - A095	Purchase of Transport		2,000	3,242,000	2,000
041207 - A096	Purchase of Plant & Machinery		2,000	2,000	2,000
041207 - A097	Purchase of Furniture & Fixture		250,000	250,000	250,000
041207 - A13	Repairs and Maintenance		1,559,000	1,559,000	1,559,000
041207 - A130	Transport		400,000	400,000	400,000
041207 - A131	Machinery and Equipment		300,000	300,000	300,000
041207 - A132	Furniture and Fixture		81,000	81,000	81,000
041207 - A133	Buildings and Structure		408,000	408,000	408,000
041207 - A137	Computer Equipment		20,000	20,000	20,000
041207 - A138	General		350,000	350,000	350,000
Total - Permanent Mission of Pakistan to the WTO Geneva			140,632,000	143,872,000	158,000,000

NO. 015_ FC21M01 COMMERCE DIVISION

DEMANDS FOR GRANTS

	No. of Posts 2009-10-2010-11		2009-2010	2009-2010	2010-2011
			Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.					
HQ2029 COMMERCIAL SECTION MEXICO :					
041207 - A01	Employees Related Expenses		11,983,000	11,983,000	10,826,000
041207 - A011	Pay	5 5	3,483,000	3,483,000	3,138,000
041207 - A011-1	Pay of Officers	(1) (1)	(324,000)	(324,000)	(336,000)
041207 - A011-2	Pay of Other Staff	(4) (4)	(3,159,000)	(3,159,000)	(2,802,000)
041207 - A012	Allowances		8,500,000	8,500,000	7,688,000
041207 - A012-1	Regular Allowances		(4,000,000)	(4,000,000)	(4,600,000)
041207 - A012-2	Other Allowances (Excluding TA)		(4,500,000)	(4,500,000)	(3,088,000)
041207 - A03	Operating Expenses		6,300,000	6,320,000	7,256,000
041207 - A032	Communications		580,000	565,000	680,000
041207 - A033	Utilities		180,000	180,000	181,000
041207 - A034	Occupancy Costs		5,000,000	5,000,000	5,600,000
041207 - A036	Motor Vehicles		80,000	80,000	80,000
041207 - A038	Travel & Transportation		300,000	275,000	350,000
041207 - A039	General		160,000	220,000	365,000
041207 - A09	Physical Assets		5,000	5,000	482,000
041207 - A092	Computer Equipment		3,000	3,000	231,000
041207 - A095	Purchase of Transport				1,000
041207 - A096	Purchase of Plant & Machinery		1,000	1,000	200,000
041207 - A097	Purchase of Furniture & Fixture		1,000	1,000	50,000
041207 - A13	Repairs and Maintenance		168,000	148,000	272,000
041207 - A130	Transport		115,000	115,000	150,000
041207 - A131	Machinery and Equipment		20,000	20,000	50,000
041207 - A132	Furniture and Fixture		20,000		20,000
041207 - A133	Buildings and Structure		1,000	1,000	1,000
041207 - A137	Computer Equipment		12,000	12,000	51,000
Total - Commercial Section Mexico			18,456,000	18,456,000	18,836,000

NO. 015_ FC21M01 COMMERCE DIVISION

DEMANDS FOR GRANTS

	No. of Posts 2009-10-2010-11		2009-2010	2009-2010	2010-2011
			Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.					
HQ3247 EMBASSY OF PAKISTAN, COMMERCIAL SECTION, ALMATY :					
041207 - A01	Employees Related Expenses		8,108,000	9,308,000	9,740,000
041207 - A011	Pay	4 4	1,563,000	1,563,000	1,638,000
041207 - A011-1	Pay of Officers	(1) (1)	(414,000)	(414,000)	(415,000)
041207 - A011-2	Pay of Other Staff	(3) (3)	(1,149,000)	(1,149,000)	(1,223,000)
041207 - A012	Allowances		6,545,000	7,745,000	8,102,000
041207 - A012-1	Regular Allowances		(3,475,000)	(3,475,000)	(4,252,000)
041207 - A012-2	Other Allowances (Excluding TA)		(3,070,000)	(4,270,000)	(3,850,000)
041207 - A03	Operating Expenses		5,578,000	5,578,000	5,846,000
041207 - A032	Communications		240,000	240,000	301,000
041207 - A033	Utilities		210,000	210,000	240,000
041207 - A034	Occupancy Costs		4,500,000	4,500,000	4,500,000
041207 - A036	Motor Vehicles		150,000	150,000	160,000
041207 - A038	Travel & Transportation		220,000	220,000	320,000
041207 - A039	General		258,000	258,000	325,000
041207 - A09	Physical Assets		4,000	4,000	5,000
041207 - A092	Computer Equipment		2,000	2,000	3,000
041207 - A096	Purchase of Plant and Machinery		1,000	1,000	1,000
041207 - A097	Purchase of Furniture and Fixture		1,000	1,000	1,000
041207 - A13	Repairs and Maintenance		230,000	230,000	409,000
041207 - A130	Transport		200,000	200,000	250,000
041207 - A131	Machinery and Equipment		10,000	10,000	80,000
041207 - A132	Furniture and Fixture		10,000	10,000	30,000
041207 - A133	Buildings and Structure		2,000	2,000	30,000
041207 - A137	Computer Equipment		3,000	3,000	14,000
041207 - A138	General		5,000	5,000	5,000
Total - Embassy of Pakistan, Commercial Section , Almaty			13,920,000	15,120,000	16,000,000

NO. 015_ FC21M01 COMMERCE DIVISION

DEMANDS FOR GRANTS

	No. of Posts 2009-10-2010-11		2009-2010	2009-2010	2010-2011
			Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.					
HQ3248 EMBASSY OF PAKISTAN, COMMERCIAL SECTION WARSAW :					
041207 - A01	Employees Related Expenses		9,956,000	10,988,000	10,963,000
041207 - A011	Pay	4 4	2,556,000	2,556,000	2,705,000
041207 - A011-1	Pay of Officers	(1) (1)	(275,000)	(275,000)	(350,000)
041207 - A011-2	Pay of Other Staff	(3) (3)	(2,281,000)	(2,281,000)	(2,355,000)
041207 - A012	Allowances		7,400,000	8,432,000	8,258,000
041207 - A012-1	Regular Allowances		(4,400,000)	(4,400,000)	(4,398,000)
041207 - A012-2	Other Allowances (Excluding TA)		(3,000,000)	(4,032,000)	(3,860,000)
041207 - A03	Operating Expenses		4,862,000	4,862,000	5,872,000
041207 - A032	Communications		50,000	50,000	145,000
041207 - A033	Utilities		150,000	150,000	150,000
041207 - A034	Occupancy Costs		4,000,000	4,000,000	4,580,000
041207 - A036	Motor Vehicles		155,000	155,000	152,000
041207 - A038	Travel & Transportation		407,000	407,000	580,000
041207 - A039	General		100,000	100,000	265,000
041207 - A09	Physical Assets		5,000	5,000	5,000
041207 - A092	Computer Equipment		3,000	3,000	3,000
041207 - A096	Purchase of Plant and Machinery		1,000	1,000	1,000
041207 - A097	Purchase of Furniture and Fixture		1,000	1,000	1,000
041207 - A13	Repairs and Maintenance		98,000	98,000	160,000
041207 - A130	Transport		50,000	50,000	60,000
041207 - A131	Machinery and Equipment		20,000	20,000	30,000
041207 - A132	Furniture and Fixture		5,000	5,000	10,000
041207 - A133	Buildings and Structure		20,000	20,000	30,000
041207 - A137	Computer Equipment		3,000	3,000	30,000
Total -	Embassy of Pakistan, Commercial Section Warsaw		14,921,000	15,953,000	17,000,000

NO. 015_ FC21M01 COMMERCE DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10-2010-11		Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.					
HQ3249 EMBASSY OF PAKISTAN, COMMERCIAL SECTION MOSCOW :					
041207 - A01	Employees Related Expenses		14,874,000	16,307,000	16,844,000
041207 - A011	Pay	5 5	4,735,000	4,735,000	4,824,000
041207 - A011-1	Pay of Officers	(1) (1)	(385,000)	(385,000)	(416,000)
041207 - A011-2	Pay of Other Staff	(4) (4)	(4,350,000)	(4,350,000)	(4,408,000)
041207 - A012	Allowances		10,139,000	11,572,000	12,020,000
041207 - A012-1	Regular Allowances		(4,750,000)	(4,750,000)	(5,133,000)
041207 - A012-2	Other Allowances (Excluding TA)		(5,389,000)	(6,822,000)	(6,887,000)
041207 - A03	Operating Expenses		7,850,000	7,850,000	8,930,000
041207 - A032	Communications		250,000	250,000	340,000
041207 - A033	Utilities		200,000	200,000	225,000
041207 - A034	Occupancy Costs		7,000,000	7,000,000	7,700,000
041207 - A036	Motor Vehicles		50,000	50,000	50,000
041207 - A038	Travel & Transportation		200,000	200,000	425,000
041207 - A039	General		150,000	150,000	190,000
041207 - A09	Physical Assets		4,000	4,000	6,000
041207 - A092	Computer Equipment		1,000	1,000	3,000
041207 - A095	Purchase of Transport		1,000	1,000	1,000
041207 - A096	Purchase of Plant and Machinery		1,000	1,000	1,000
041207 - A097	Purchase of Furniture and Fixture		1,000	1,000	1,000
041207 - A13	Repairs and Maintenance		150,000	150,000	220,000
041207 - A130	Transport		80,000	80,000	100,000
041207 - A131	Machinery and Equipment		20,000	20,000	32,000
041207 - A132	Furniture and Fixture		20,000	20,000	20,000
041207 - A133	Buildings and Structure		20,000	20,000	40,000
041207 - A137	Computer Equipment		10,000	10,000	28,000
Total -	Embassy of Pakistan, Commercial Section Moscow		22,878,000	24,311,000	26,000,000

NO. 015_ FC21M01 COMMERCE DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10-2010-11		Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.					
HQ3250 COMMERCIAL SECTION AT, CONSULATE					
GENERAL OF PAKISTAN SHANGHAI :					
041207 - A01	Employees Related Expenses		10,340,000	11,015,000	12,067,000
041207 - A011	Pay	5 5	2,340,000	2,340,000	2,549,000
041207 - A011-1	Pay of Officers	(1) (1)	(346,000)	(346,000)	(424,000)
041207 - A011-2	Pay of Other Staff	(4) (4)	(1,994,000)	(1,994,000)	(2,125,000)
041207 - A012	Allowances		8,000,000	8,675,000	9,518,000
041207 - A012-1	Regular Allowances		(4,100,000)	(4,100,000)	(5,118,000)
041207 - A012-2	Other Allowances (Excluding TA)		(3,900,000)	(4,575,000)	(4,400,000)
041207 - A03	Operating Expenses		16,273,000	16,232,000	18,213,000
041207 - A032	Communications		350,000	402,000	400,000
041207 - A033	Utilities		230,000	230,000	350,000
041207 - A034	Occupancy Costs		15,030,000	15,030,000	16,530,000
041207 - A036	Motor Vehicles		70,000	70,000	70,000
041207 - A038	Travel & Transportation		400,000	381,000	583,000
041207 - A039	General		193,000	119,000	280,000
041207 - A09	Physical Assets		3,000	3,000	5,000
041207 - A092	Computer Equipment		1,000	1,000	3,000
041207 - A096	Purchase of Plant and Machinery		1,000	1,000	1,000
041207 - A097	Purchase of Furniture and Fixture		1,000	1,000	1,000
041207 - A13	Repairs and Maintenance		140,000	116,000	215,000
041207 - A130	Transport		50,000	66,000	70,000
041207 - A131	Machinery and Equipment		30,000	30,000	50,000
041207 - A132	Furniture and Fixture		20,000	10,000	25,000
041207 - A133	Buildings and Structure		35,000	5,000	50,000
041207 - A137	Computer Equipment		5,000	5,000	20,000
Total -	Commercial Section at, Consulate General of Pakistan, Shanghai		26,756,000	27,366,000	30,500,000

NO. 015_ FC21M01 COMMERCE DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10-2010-11		Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.					
HQ3251 COMMERCIAL SECTION AT					
NEW DELHI :					
041207 - A01	Employees Related Expenses		9,783,000	9,783,000	12,010,000
041207 - A011	Pay	5 5	960,000	960,000	970,000
041207 - A011-1	Pay of Officers	(1) (1)	(489,000)	(489,000)	(495,000)
041207 - A011-2	Pay of Other Staff	(4) (4)	(471,000)	(471,000)	(475,000)
041207 - A012	Allowances		8,823,000	8,823,000	11,040,000
041207 - A012-1	Regular Allowances		(7,453,000)	(7,453,000)	(8,500,000)
041207 - A012-2	Other Allowances (Excluding TA)		(1,370,000)	(1,370,000)	(2,540,000)
041207 - A03	Operating Expenses		6,446,000	6,446,000	6,615,000
041207 - A032	Communications		350,000	350,000	355,000
041207 - A033	Utilities		537,000	537,000	540,000
041207 - A034	Occupancy Costs		4,759,000	4,759,000	5,000,000
041207 - A036	Motor Vehicles		20,000	20,000	20,000
041207 - A038	Travel & Transportation		390,000	390,000	400,000
041207 - A039	General		390,000	390,000	300,000
041207 - A06	Transfers		10,000	10,000	10,000
041207 - A063	Entertainment & Gifts		10,000	10,000	10,000
041207 - A09	Physical Assets		33,000	33,000	49,000
041207 - A092	Computer Equipment		3,000	3,000	9,000
041207 - A096	Purchase of Plant and Machinery		15,000	15,000	20,000
041207 - A097	Purchase of Furniture and Fixture		15,000	15,000	20,000
041207 - A13	Repairs and Maintenance		326,000	326,000	316,000
041207 - A130	Transport		151,000	151,000	155,000
041207 - A131	Machinery and Equipment		100,000	100,000	80,000
041207 - A132	Furniture and Fixture		25,000	25,000	25,000
041207 - A133	Buildings and Structure		40,000	40,000	40,000
041207 - A137	Computer Equipment		10,000	10,000	16,000
Total - Commercial Section at					
New Delhi			16,598,000	16,598,000	19,000,000

NO. 015_ FC21M01 COMMERCE DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10-2010-11		Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.					
HQ3311 COMMERCIAL SECTION AT LAGOS					
(NIGERIA) :					
041207 - A01	Employees Related Expenses		8,371,000	1,500,000	12,000
041207 - A011	Pay	3 3	2,131,000	400,000	6,000
041207 - A011-1	Pay of Officers	(1) (1)	(345,000)		(2,000)
041207 - A011-2	Pay of Other Staff	(2) (2)	(1,786,000)	(400,000)	(4,000)
041207 - A012	Allowances		6,240,000	1,100,000	6,000
041207 - A012-1	Regular Allowances		(4,660,000)	(1,100,000)	(2,000)
041207 - A012-2	Other Allowances (Excluding TA)		(1,580,000)		(4,000)
041207 - A03	Operating Expenses		4,416,000	86,000	22,000
041207 - A032	Communications		180,000		5,000
041207 - A033	Utilities		200,000		3,000
041207 - A034	Occupancy Costs		3,395,000	86,000	2,000
041207 - A036	Motor Vehicles		100,000		2,000
041207 - A038	Travel & Transportation		260,000		4,000
041207 - A039	General		281,000		6,000
041207 - A09	Physical Assets		901,000		6,000
041207 - A092	Computer Equipment		300,000		3,000
041207 - A095	Purchase of Transport		1,000		1,000
041207 - A096	Purchase of Plant and Machinery		300,000		1,000
041207 - A097	Purchase of Furniture and Fixture		300,000		1,000
041207 - A13	Repairs and Maintenance		154,000		6,000
041207 - A130	Transport		50,000		1,000
041207 - A131	Machinery and Equipment		50,000		1,000
041207 - A132	Furniture and Fixture		48,000		1,000
041207 - A133	Buildings and Structure		2,000		
041207 - A137	Computer Equipment		4,000		3,000
Total -	Commercial Section at Lagos,				
	(Nigeria)		13,842,000	1,586,000	46,000

NO. 015_ FC21M01 COMMERCE DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10-2010-11		Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.					
HQ3312 COMMERCIAL SECTION AT JAKARTA :					
041207 - A01	Employees Related Expenses		6,712,000	6,712,000	6,980,000
041207 - A011	Pay	4 4	1,534,000	1,534,000	1,934,000
041207 - A011-1	Pay of Officers	(1) (1)	(279,000)	(279,000)	(250,000)
041207 - A011-2	Pay of Other Staff	(3) (3)	(1,255,000)	(1,255,000)	(1,684,000)
041207 - A012	Allowances		5,178,000	5,178,000	5,046,000
041207 - A012-1	Regular Allowances		(4,280,000)	(4,280,000)	(4,126,000)
041207 - A012-2	Other Allowances (Excluding TA)		(898,000)	(898,000)	(920,000)
041207 - A03	Operating Expenses		4,697,000	4,557,000	4,573,000
041207 - A032	Communications		380,000	380,000	200,000
041207 - A033	Utilities		260,000	230,000	251,000
041207 - A034	Occupancy Costs		3,177,000	3,127,000	2,767,000
041207 - A036	Motor Vehicles		80,000	84,000	134,000
041207 - A038	Travel & Transportation		580,000	575,000	1,001,000
041207 - A039	General		220,000	161,000	220,000
041207 - A04	Employee's Retirement Benefits		1,000	1,000	1,000
041207 - A041	Pension		1,000	1,000	1,000
041207 - A06	Transfers		30,000	20,000	20,000
041207 - A063	Entertainment & Gifts		30,000	20,000	20,000
041207 - A09	Physical Assets		4,000	4,000	5,000
041207 - A092	Computer Equipment		1,000	1,000	3,000
041207 - A095	Purchase of Transport		1,000	1,000	
041207 - A096	Purchase of Plant and Machinery		1,000	1,000	1,000
041207 - A097	Purchase of Furniture and Fixture		1,000	1,000	1,000
041207 - A13	Repairs and Maintenance		50,000	200,000	264,000
041207 - A130	Transport		30,000	156,000	180,000
041207 - A131	Machinery and Equipment		5,000	15,000	40,000
041207 - A132	Furniture and Fixture		5,000	5,000	10,000
041207 - A133	Buildings and Structure		5,000	5,000	2,000
041207 - A137	Computer Equipment		5,000	19,000	32,000
Total - Commercial Section at Jakarta			11,494,000	11,494,000	11,843,000

NO. 015_ FC21M01 COMMERCE DIVISION

DEMANDS FOR GRANTS

	No. of Posts 2009-10-2010-11		2009-2010	2009-2010	2010-2011
			Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.					
HQ3332 COMMERCIAL SECTION, TRIPOLI :					
041207 - A01	Employees Related Expenses		7,484,000	7,404,000	7,737,000
041207 - A011	Pay	4 4	1,605,000	1,605,000	1,653,000
041207 - A011-1	Pay of Officers	(1) (1)	(240,000)	(240,000)	(250,000)
041207 - A011-2	Pay of Other Staff	(3) (3)	(1,365,000)	(1,365,000)	(1,403,000)
041207 - A012	Allowances		5,879,000	5,799,000	6,084,000
041207 - A012-1	Regular Allowances		(4,474,000)	(4,474,000)	(4,674,000)
041207 - A012-2	Other Allowances (Excluding TA)		(1,405,000)	(1,325,000)	(1,410,000)
041207 - A03	Operating Expenses		4,915,000	4,995,000	5,975,000
041207 - A032	Communications		335,000	335,000	480,000
041207 - A033	Utilities		150,000	150,000	95,000
041207 - A034	Occupancy Costs		3,905,000	3,905,000	4,800,000
041207 - A035	Operating Leases		75,000	75,000	75,000
041207 - A036	Motor Vehicles		50,000	130,000	95,000
041207 - A038	Travel & Transportation		250,000	250,000	280,000
041207 - A039	General		150,000	150,000	150,000
041207 - A09	Physical Assets		5,000	5,000	55,000
041207 - A092	Computer Equipment		3,000	3,000	35,000
041207 - A096	Purchase of Plant and Machinery		1,000	1,000	10,000
041207 - A097	Purchase of Furniture and Fixture		1,000	1,000	10,000
041207 - A13	Repairs and Maintenance		140,000	140,000	168,000
041207 - A130	Transport		65,000	65,000	85,000
041207 - A131	Machinery and Equipment		25,000	25,000	30,000
041207 - A132	Furniture and Fixture		20,000	20,000	20,000
041207 - A133	Buildings and Structure		10,000	10,000	10,000
041207 - A137	Computer Equipment		20,000	20,000	23,000
Total - Commercial Section, Tripoli			12,544,000	12,544,000	13,935,000

NO. 015_ FC21M01 COMMERCE DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10-2010-11		Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.					
HQ3333 COMMERCIAL SECTION, CAIRO :					
041207 - A01	Employees Related Expenses		5,825,000	5,825,000	6,149,000
041207 - A011	Pay	4 4	1,222,000	1,222,000	1,302,000
041207 - A011-1	Pay of Officers	(1) (1)	(239,000)	(239,000)	(240,000)
041207 - A011-2	Pay of Other Staff	(3) (3)	(983,000)	(983,000)	(1,062,000)
041207 - A012	Allowances		4,603,000	4,603,000	4,847,000
041207 - A012-1	Regular Allowances		(3,883,000)	(3,883,000)	(3,978,000)
041207 - A012-2	Other Allowances (Excluding TA)		(720,000)	(720,000)	(869,000)
041207 - A03	Operating Expenses		8,688,000	8,688,000	9,259,000
041207 - A032	Communications		465,000	465,000	520,000
041207 - A033	Utilities		210,000	210,000	210,000
041207 - A034	Occupancy Costs		7,018,000	7,018,000	7,291,000
041207 - A035	Operating Leases		27,000	27,000	238,000
041207 - A036	Motor Vehicles		290,000	290,000	295,000
041207 - A038	Travel & Transportation		378,000	378,000	380,000
041207 - A039	General		300,000	300,000	325,000
041207 - A09	Physical Assets		212,000	212,000	6,000
041207 - A092	Computer Equipment		8,000	8,000	3,000
041207 - A095	Purchase of Transport		2,000	2,000	1,000
041207 - A096	Purchase of Plant and Machinery		2,000	2,000	1,000
041207 - A097	Purchase of Furniture and Fixture		200,000	200,000	1,000
041207 - A13	Repairs and Maintenance		224,000	224,000	215,000
041207 - A130	Transport		104,000	104,000	105,000
041207 - A131	Machinery and Equipment		60,000	60,000	60,000
041207 - A132	Furniture and Fixture		20,000	20,000	20,000
041207 - A137	Computer Equipment		40,000	40,000	30,000
Total - Commercial Section, Cairo			14,949,000	14,949,000	15,629,000

NO. 015_ FC21M01 COMMERCE DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10-2010-11		Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.					
HQ3334 COMMERCIAL SECTION, CHENGDU :					
041207 - A01	Employees Related Expenses		10,275,000	9,735,000	11,029,000
041207 - A011	Pay	4 4	2,530,000	2,530,000	2,590,000
041207 - A011-1	Pay of Officers	(1) (1)	(380,000)	(380,000)	(380,000)
041207 - A011-2	Pay of Other Staff	(3) (3)	(2,150,000)	(2,150,000)	(2,210,000)
041207 - A012	Allowances		7,745,000	7,205,000	8,439,000
041207 - A012-1	Regular Allowances		(4,400,000)	(4,400,000)	(4,660,000)
041207 - A012-2	Other Allowances (Excluding TA)		(3,345,000)	(2,805,000)	(3,779,000)
041207 - A03	Operating Expenses		4,754,000	5,294,000	5,853,000
041207 - A032	Communications		360,000	360,000	295,000
041207 - A033	Utilities		145,000	85,000	77,000
041207 - A034	Occupancy Costs		3,629,000	4,229,000	4,891,000
041207 - A035	Operating Leases		50,000	50,000	50,000
041207 - A036	Motor Vehicles		85,000	85,000	85,000
041207 - A038	Travel & Transportation		335,000	335,000	335,000
041207 - A039	General		150,000	150,000	120,000
041207 - A06	Transfers		10,000	10,000	10,000
041207 - A063	Entertainment & Gifts		10,000	10,000	10,000
041207 - A09	Physical Assets		251,000	251,000	5,000
041207 - A092	Computer Equipment		100,000	100,000	3,000
041207 - A095	Purchase of Transport		1,000	1,000	
041207 - A096	Purchase of Plant and Machinery		100,000	100,000	1,000
041207 - A097	Purchase of Furniture and Fixture		50,000	50,000	1,000
041207 - A13	Repairs and Maintenance		140,000	140,000	103,000
041207 - A130	Transport		60,000	60,000	50,000
041207 - A131	Machinery and Equipment		25,000	25,000	20,000
041207 - A132	Furniture and Fixture		25,000	25,000	15,000
041207 - A133	Buildings and Structure		10,000	10,000	10,000
041207 - A137	Computer Equipment		20,000	20,000	8,000
Total - Commercial Section, Chengdu			15,430,000	15,430,000	17,000,000

NO. 015_ FC21M01 COMMERCE DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10-2010-11		Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.					
HQ3335 COMMERCIAL SECTION, BAKU :					
041207 - A01	Employees Related Expenses		7,091,000	7,341,000	8,267,000
041207 - A011	Pay	4 4	1,391,000	1,391,000	1,475,000
041207 - A011-1	Pay of Officers	(1) (1)	(273,000)	(273,000)	(290,000)
041207 - A011-2	Pay of Other Staff	(3) (3)	(1,118,000)	(1,118,000)	(1,185,000)
041207 - A012	Allowances		5,700,000	5,950,000	6,792,000
041207 - A012-1	Regular Allowances		(3,250,000)	(3,250,000)	(3,650,000)
041207 - A012-2	Other Allowances (Excluding TA)		(2,450,000)	(2,700,000)	(3,142,000)
041207 - A03	Operating Expenses		3,654,000	3,654,000	3,680,000
041207 - A032	Communications		250,000	250,000	250,000
041207 - A033	Utilities		60,000	60,000	60,000
041207 - A034	Occupancy Costs		3,074,000	3,074,000	3,100,000
041207 - A036	Motor Vehicles		50,000	50,000	50,000
041207 - A038	Travel & Transportation		120,000	120,000	120,000
041207 - A039	General		100,000	100,000	100,000
041207 - A09	Physical Assets		3,000	3,000	5,000
041207 - A092	Computer Equipment		1,000	1,000	3,000
041207 - A096	Purchase of Plant and Machinery		1,000	1,000	1,000
041207 - A097	Purchase of Furniture and Fixture		1,000	1,000	1,000
041207 - A13	Repairs and Maintenance		50,000	50,000	48,000
041207 - A130	Transport		25,000	25,000	25,000
041207 - A131	Machinery and Equipment		10,000	10,000	10,000
041207 - A132	Furniture and Fixture		10,000	10,000	10,000
041207 - A137	Computer Equipment		5,000	5,000	3,000
Total - Commercial Section, Baku			10,798,000	11,048,000	12,000,000

NO. 015_ FC21M01 COMMERCE DIVISION

DEMANDS FOR GRANTS

		No. of Posts		2009-2010	2009-2010	2010-2011
		2009-10-2010-11		Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.						
HQ3336 COMMERCIAL SECTION, BERLIN :						
041207 - A01	Employees Related Expenses			14,363,000	15,163,000	13,299,000
041207 - A011	Pay	4	4	4,143,000	4,143,000	4,351,000
041207 - A011-1	Pay of Officers	(1)	(1)	(393,000)	(393,000)	(405,000)
041207 - A011-2	Pay of Other Staff	(3)	(3)	(3,750,000)	(3,750,000)	(3,946,000)
041207 - A012	Allowances			10,220,000	11,020,000	8,948,000
041207 - A012-1	Regular Allowances			(5,509,000)	(5,509,000)	(4,160,000)
041207 - A012-2	Other Allowances (Excluding TA)			(4,711,000)	(5,511,000)	(4,788,000)
041207 - A03	Operating Expenses			6,300,000	7,200,000	9,366,000
041207 - A032	Communications			150,000	300,000	408,000
041207 - A033	Utilities			200,000	450,000	600,000
041207 - A034	Occupancy Costs			5,500,000	5,500,000	7,049,000
041207 - A036	Motor Vehicles			100,000	100,000	201,000
041207 - A038	Travel & Transportation			200,000	700,000	958,000
041207 - A039	General			150,000	150,000	150,000
041207 - A09	Physical Assets			3,000	3,000	5,000
041207 - A092	Computer Equipment			1,000	1,000	3,000
041207 - A096	Purchase of Plant and Machinery			1,000	1,000	1,000
041207 - A097	Purchase of Furniture and Fixture			1,000	1,000	1,000
041207 - A13	Repairs and Maintenance			60,000	272,000	330,000
041207 - A130	Transport			30,000	230,000	300,000
041207 - A131	Machinery and Equipment			10,000	10,000	10,000
041207 - A132	Furniture and Fixture			10,000	10,000	10,000
041207 - A137	Computer Equipment			10,000	22,000	10,000
Total - Commercial Section, Berlin				20,726,000	22,638,000	23,000,000

NO. 015_ FC21M01 COMMERCE DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10-2010-11		Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.					
HQ3342 COMMERCIAL SECTION, ABU DHABI :					
041207 - A01	Employees Related Expenses		7,987,000	8,187,000	9,156,000
041207 - A011	Pay	5 5	2,235,000	2,235,000	2,426,000
041207 - A011-1	Pay of Officers	(1) (1)	(235,000)	(235,000)	(320,000)
041207 - A011-2	Pay of Other Staff	(4) (4)	(2,000,000)	(2,000,000)	(2,106,000)
041207 - A012	Allowances		5,752,000	5,952,000	6,730,000
041207 - A012-1	Regular Allowances		(5,300,000)	(5,300,000)	(6,240,000)
041207 - A012-2	Other Allowances (Excluding TA)		(452,000)	(652,000)	(490,000)
041207 - A03	Operating Expenses		7,280,000	7,340,000	7,728,000
041207 - A032	Communications		200,000	200,000	170,000
041207 - A033	Utilities		200,000	100,000	200,000
041207 - A034	Occupancy Costs		6,010,000	6,010,000	6,510,000
041207 - A036	Motor Vehicles		50,000	50,000	50,000
041207 - A038	Travel & Transportation		640,000	800,000	660,000
041207 - A039	General		180,000	180,000	138,000
041207 - A09	Physical Assets		43,000	43,000	26,000
041207 - A092	Computer Equipment		15,000	15,000	15,000
041207 - A096	Purchase of Plant & Machinery		10,000	10,000	10,000
041207 - A097	Purchase of Furniture & Fixture		18,000	18,000	1,000
041207 - A13	Repairs and Maintenance		90,000	80,000	90,000
041207 - A130	Transport		50,000	50,000	50,000
041207 - A131	Machinery and Equipment		10,000	10,000	10,000
041207 - A132	Furniture and Fixture		10,000	10,000	10,000
041207 - A133	Buildings and Structure		10,000	10,000	10,000
041207 - A137	Computer Equipment		10,000		10,000
Total - Commercial Section, Abu Dhabi			15,400,000	15,650,000	17,000,000

NO. 015_ FC21M01 COMMERCE DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10-2010-11		Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.					
HQ3343 COMMERCIAL SECTION, ATHENS :					
041207 - A01	Employees Related Expenses		14,514,000	14,514,000	15,379,000
041207 - A011	Pay	4 4	3,814,000	3,814,000	3,995,000
041207 - A011-1	Pay of Officers	(1) (1)	(310,000)	(310,000)	(325,000)
041207 - A011-2	Pay of Other Staff	(3) (3)	(3,504,000)	(3,504,000)	(3,670,000)
041207 - A012	Allowances		10,700,000	10,700,000	11,384,000
041207 - A012-1	Regular Allowances		(5,000,000)	(5,000,000)	(5,612,000)
041207 - A012-2	Other Allowances (Excluding TA)		(5,700,000)	(5,700,000)	(5,772,000)
041207 - A03	Operating Expenses		14,205,000	14,205,000	16,385,000
041207 - A032	Communications		775,000	775,000	840,000
041207 - A033	Utilities		410,000	410,000	455,000
041207 - A034	Occupancy Costs		12,000,000	12,000,000	13,840,000
041207 - A036	Motor Vehicles		175,000	175,000	185,000
041207 - A038	Travel & Transportation		475,000	475,000	675,000
041207 - A039	General		370,000	370,000	390,000
041207 - A09	Physical Assets		5,000	5,000	66,000
041207 - A092	Computer Equipment		3,000	3,000	15,000
041207 - A096	Purchase of Plant & Machinery		1,000	1,000	50,000
041207 - A097	Purchase of Furniture & Fixture		1,000	1,000	1,000
041207 - A13	Repairs and Maintenance		83,000	83,000	170,000
041207 - A130	Transport		50,000	50,000	80,000
041207 - A131	Machinery and Equipment		15,000	15,000	50,000
041207 - A132	Furniture and Fixture		10,000	10,000	30,000
041207 - A137	Computer Equipment		8,000	8,000	10,000
Total - Commercial Section, Athens			28,807,000	28,807,000	32,000,000

NO. 015_ FC21M01 COMMERCE DIVISION

DEMANDS FOR GRANTS

	No. of Posts 2009-10-2010-11		2009-2010	2009-2010	2010-2011
			Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.					
HQ3344 COMMERCIAL SECTION, KUWAIT :					
041207 - A01	Employees Related Expenses		7,755,000	7,755,000	8,747,000
041207 - A011	Pay	4 4	2,183,000	2,183,000	2,256,000
041207 - A011-1	Pay of Officers	(1) (1)	(230,000)	(230,000)	(287,000)
041207 - A011-2	Pay of Other Staff	(3) (3)	(1,953,000)	(1,953,000)	(1,969,000)
041207 - A012	Allowances		5,572,000	5,572,000	6,491,000
041207 - A012-1	Regular Allowances		(4,484,000)	(4,484,000)	(5,403,000)
041207 - A012-2	Other Allowances (Excluding TA)		(1,088,000)	(1,088,000)	(1,088,000)
041207 - A03	Operating Expenses		6,526,000	6,526,000	7,068,000
041207 - A032	Communications		337,000	337,000	337,000
041207 - A033	Utilities		186,000	186,000	186,000
041207 - A034	Occupancy Costs		5,314,000	5,314,000	5,846,000
041207 - A036	Motor Vehicles		50,000	50,000	50,000
041207 - A038	Travel & Transportation		280,000	280,000	280,000
041207 - A039	General		359,000	359,000	369,000
041207 - A06	Transfers		10,000	10,000	10,000
041207 - A063	Entertainment & Gifts		10,000	10,000	10,000
041207 - A09	Physical Assets		5,000	5,000	5,000
041207 - A092	Computer Equipment		3,000	3,000	3,000
041207 - A096	Purchase of Plant & Machinery		1,000	1,000	1,000
041207 - A097	Purchase of Furniture & Fixture		1,000	1,000	1,000
041207 - A13	Repairs and Maintenance		180,000	180,000	170,000
041207 - A130	Transport		60,000	60,000	60,000
041207 - A131	Machinery and Equipment		60,000	60,000	60,000
041207 - A132	Furniture and Fixture		30,000	30,000	30,000
041207 - A137	Computer Equipment		30,000	30,000	20,000
Total - Commercial Section, Kuwait			14,476,000	14,476,000	16,000,000

NO. 015_ FC21M01 COMMERCE DIVISION

DEMANDS FOR GRANTS

	No. of Posts 2009-10-2010-11		2009-2010	2009-2010	2010-2011
			Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.					
HQ3345 COMMERCIAL SECTION, CASABLANCA :					
041207 - A01	Employees Related Expenses		10,522,000	10,522,000	12,263,000
041207 - A011	Pay	4 4	1,630,000	1,630,000	2,009,000
041207 - A011-1	Pay of Officers	(1) (1)	(370,000)	(370,000)	(388,000)
041207 - A011-2	Pay of Other Staff	(3) (3)	(1,260,000)	(1,260,000)	(1,621,000)
041207 - A012	Allowances		8,892,000	8,892,000	10,254,000
041207 - A012-1	Regular Allowances		(5,175,000)	(5,175,000)	(5,906,000)
041207 - A012-2	Other Allowances (Excluding TA)		(3,717,000)	(3,717,000)	(4,348,000)
041207 - A03	Operating Expenses		6,190,000	6,190,000	6,583,000
041207 - A032	Communications		325,000	325,000	325,000
041207 - A033	Utilities		200,000	200,000	60,000
041207 - A034	Occupancy Costs		5,020,000	5,020,000	5,523,000
041207 - A036	Motor Vehicles		50,000	50,000	50,000
041207 - A038	Travel & Transportation		350,000	350,000	380,000
041207 - A039	General		245,000	245,000	245,000
041207 - A09	Physical Assets		3,000	3,000	5,000
041207 - A092	Computer Equipment		1,000	1,000	3,000
041207 - A096	Purchase of Plant & Machinery		1,000	1,000	1,000
041207 - A097	Purchase of Furniture & Fixture		1,000	1,000	1,000
041207 - A13	Repairs and Maintenance		151,000	151,000	149,000
041207 - A130	Transport		50,000	50,000	50,000
041207 - A131	Machinery and Equipment		50,000	50,000	50,000
041207 - A132	Furniture and Fixture		25,000	25,000	25,000
041207 - A137	Computer Equipment		26,000	26,000	24,000
Total - Commercial Section, Casablanca			16,866,000	16,866,000	19,000,000

NO. 015_ FC21M01 COMMERCE DIVISION

DEMANDS FOR GRANTS

	No. of Posts 2009-10-2010-11		2009-2010	2009-2010	2010-2011
			Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.					
HQ3346 COMMERCIAL SECTION, RIYADH :					
041207 - A01	Employees Related Expenses		6,644,000	6,644,000	7,072,000
041207 - A011	Pay	4 4	1,966,000	1,966,000	2,025,000
041207 - A011-1	Pay of Officers	(1) (1)	(239,000)	(239,000)	(250,000)
041207 - A011-2	Pay of Other Staff	(3) (3)	(1,727,000)	(1,727,000)	(1,775,000)
041207 - A012	Allowances		4,678,000	4,678,000	5,047,000
041207 - A012-1	Regular Allowances		(4,278,000)	(4,278,000)	(4,507,000)
041207 - A012-2	Other Allowances (Excluding TA)		(400,000)	(400,000)	(540,000)
041207 - A03	Operating Expenses		4,651,000	4,651,000	5,298,000
041207 - A032	Communications		515,000	510,000	585,000
041207 - A033	Utilities		900,000	900,000	1,070,000
041207 - A034	Occupancy Costs		2,484,000	2,484,000	2,553,000
041207 - A036	Motor Vehicles		50,000	55,000	105,000
041207 - A038	Travel & Transportation		425,000	425,000	635,000
041207 - A039	General		277,000	277,000	350,000
041207 - A09	Physical Assets		18,000	18,000	195,000
041207 - A092	Computer Equipment		16,000	16,000	45,000
041207 - A096	Purchase of Plant & Machinery		1,000	1,000	50,000
041207 - A097	Purchase of Furniture & Fixture		1,000	1,000	100,000
041207 - A13	Repairs and Maintenance		315,000	315,000	435,000
041207 - A130	Transport		100,000	100,000	150,000
041207 - A131	Machinery and Equipment		80,000	80,000	100,000
041207 - A132	Furniture and Fixture		80,000	80,000	100,000
041207 - A137	Computer Equipment		55,000	55,000	85,000
Total - Commercial Section, Riyadh			11,628,000	11,628,000	13,000,000

NO. 015_ FC21M01 COMMERCE DIVISION

DEMANDS FOR GRANTS

	No. of Posts 2009-10-2010-11		2009-2010	2009-2010	2010-2011
			Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.					
HQ3347 COMMERCIAL SECTION, HOUSTON :					
041207 - A01	Employees Related Expenses		9,997,000	9,997,000	10,582,000
041207 - A011	Pay	4 4	3,484,000	3,484,000	3,107,000
041207 - A011-1	Pay of Officers	(1) (1)	(273,000)	(273,000)	(285,000)
041207 - A011-2	Pay of Other Staff	(3) (3)	(3,211,000)	(3,211,000)	(2,822,000)
041207 - A012	Allowances		6,513,000	6,513,000	7,475,000
041207 - A012-1	Regular Allowances		(4,700,000)	(4,700,000)	(5,325,000)
041207 - A012-2	Other Allowances (Excluding TA)		(1,813,000)	(1,813,000)	(2,150,000)
041207 - A03	Operating Expenses		10,040,000	10,040,000	12,340,000
041207 - A032	Communications		970,000	970,000	970,000
041207 - A033	Utilities		300,000	300,000	300,000
041207 - A034	Occupancy Costs		8,000,000	8,000,000	10,000,000
041207 - A036	Motor Vehicles		250,000	250,000	150,000
041207 - A038	Travel & Transportation		300,000	300,000	700,000
041207 - A039	General		220,000	220,000	220,000
041207 - A09	Physical Assets		5,000	5,000	5,000
041207 - A092	Computer Equipment		3,000	3,000	3,000
041207 - A096	Purchase of Plant & Machinery		1,000	1,000	1,000
041207 - A097	Purchase of Furniture & Fixture		1,000	1,000	1,000
041207 - A13	Repairs and Maintenance		143,000	143,000	73,000
041207 - A130	Transport		40,000	40,000	30,000
041207 - A131	Machinery and Equipment		10,000	10,000	10,000
041207 - A132	Furniture and Fixture		10,000	10,000	10,000
041207 - A137	Computer Equipment		83,000	83,000	23,000
Total - Commercial Section, Houston			20,185,000	20,185,000	23,000,000

NO. 015_ FC21M01 COMMERCE DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10-2010-11		Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.					
HQ3348 COMMERCIAL SECTION, MANCHESTER :					
041207 - A01	Employees Related Expenses		10,418,000	10,418,000	10,945,000
041207 - A011	Pay	5 5	3,234,000	3,234,000	3,435,000
041207 - A011-1	Pay of Officers	(1) (1)	(217,000)	(217,000)	(240,000)
041207 - A011-2	Pay of Other Staff	(4) (4)	(3,017,000)	(3,017,000)	(3,195,000)
041207 - A012	Allowances		7,184,000	7,184,000	7,510,000
041207 - A012-1	Regular Allowances		(6,314,000)	(6,314,000)	(6,710,000)
041207 - A012-2	Other Allowances (Excluding TA)		(870,000)	(870,000)	(800,000)
041207 - A03	Operating Expenses		13,842,000	13,842,000	15,010,000
041207 - A032	Communications		662,000	662,000	830,000
041207 - A033	Utilities		500,000	500,000	500,000
041207 - A034	Occupancy Costs		11,600,000	11,600,000	11,845,000
041207 - A036	Motor Vehicles		130,000	130,000	130,000
041207 - A038	Travel & Transportation		600,000	600,000	1,085,000
041207 - A039	General		350,000	350,000	620,000
041207 - A06	Transfers		1,000	1,000	50,000
041207 - A063	Entertainment & Gifts		1,000	1,000	50,000
041207 - A09	Physical Assets		62,000	62,000	475,000
041207 - A092	Computer Equipment		59,000	59,000	275,000
041207 - A095	Purchase of Transport		1,000	1,000	
041207 - A096	Purchase of Plant & Machinery		1,000	1,000	100,000
041207 - A097	Purchase of Furniture & Fixture		1,000	1,000	100,000
041207 - A13	Repairs and Maintenance		271,000	271,000	520,000
041207 - A130	Transport		150,000	150,000	200,000
041207 - A131	Machinery and Equipment		50,000	50,000	50,000
041207 - A132	Furniture and Fixture		59,000	59,000	50,000
041207 - A133	Buildings and Structure		1,000	1,000	100,000
041207 - A137	Computer Equipment		11,000	11,000	120,000
Total - Commercial Section, Manchester			24,594,000	24,594,000	27,000,000

NO. 015_ FC21M01 COMMERCE DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10-2010-11		Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.					
HQ3351 COMMERCIAL SECTION, AL KHUBAR:					
041207 - A01	Employees Related Expenses		8,147,000		9,000
041207 - A011	Pay	4 4	2,685,000		4,000
041207 - A011-1	Pay of Officers	(1) (1)	(350,000)		(1,000)
041207 - A011-2	Pay of Other Staff	(3) (3)	(2,335,000)		(3,000)
041207 - A012	Allowances		5,462,000		5,000
041207 - A012-1	Regular Allowances		(3,450,000)		(2,000)
041207 - A012-2	Other Allowances (Excluding TA)		(2,012,000)		(3,000)
041207 - A03	Operating Expenses		4,058,000	225,000	20,000
041207 - A032	Communications		260,000		4,000
041207 - A033	Utilities		150,000		3,000
041207 - A034	Occupancy Costs		3,298,000	225,000	2,000
041207 - A036	Motor Vehicles		50,000		2,000
041207 - A038	Travel & Transportation		150,000		4,000
041207 - A039	General		150,000		5,000
041207 - A09	Physical Assets		6,000		6,000
041207 - A092	Computer Equipment		3,000		3,000
041207 - A095	Purchase of Transport		1,000		1,000
041207 - A096	Purchase of Plant & Machinery		1,000		1,000
041207 - A097	Purchase of Furniture & Fixture		1,000		1,000
041207 - A13	Repairs and Maintenance		6,000		6,000
041207 - A130	Transport		1,000		1,000
041207 - A131	Machinery and Equipment		1,000		1,000
041207 - A132	Furniture and Fixture		1,000		1,000
041207 - A137	Computer Equipment		3,000		3,000
Total - Commercial Section, Al Khubar			12,217,000	225,000	41,000

NO. 015_ FC21M01 COMMERCE DIVISION

DEMANDS FOR GRANTS

		No. of Posts 2009-10-2010-11		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
				Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.						
HQ3356 COMMERCIAL SECTION, OSAKA:						
041207 - A01	Employees Related Expenses			19,571,000	19,571,000	21,920,000
041207 - A011	Pay	5	5	11,821,000	11,821,000	12,483,000
041207 - A011-1	Pay of Officers	(1)	(1)	(321,000)	(321,000)	(332,000)
041207 - A011-2	Pay of Other Staff	(4)	(4)	(11,500,000)	(11,500,000)	(12,151,000)
041207 - A012	Allowances			7,750,000	7,750,000	9,437,000
041207 - A012-1	Regular Allowances			(4,000,000)	(4,000,000)	(5,000,000)
041207 - A012-2	Other Allowances (Excluding TA)			(3,750,000)	(3,750,000)	(4,437,000)
041207 - A03	Operating Expenses			13,812,000	13,812,000	15,012,000
041207 - A032	Communications			440,000	440,000	440,000
041207 - A033	Utilities			430,000	430,000	430,000
041207 - A034	Occupancy Costs			12,000,000	12,000,000	13,200,000
041207 - A036	Motor Vehicles			130,000	130,000	130,000
041207 - A038	Travel & Transportation			300,000	300,000	300,000
041207 - A039	General			512,000	512,000	512,000
041207 - A06	Transfers			5,000	5,000	5,000
041207 - A063	Entertainment & Gifts			5,000	5,000	5,000
041207 - A09	Physical Assets			5,000	5,000	5,000
041207 - A092	Computer Equipment			3,000	3,000	3,000
041207 - A096	Purchase of Plant & Machinery			1,000	1,000	1,000
041207 - A097	Purchase of Furniture & Fixture			1,000	1,000	1,000
041207 - A13	Repairs and Maintenance			58,000	58,000	58,000
041207 - A130	Transport			25,000	25,000	25,000
041207 - A131	Machinery and Equipment			10,000	10,000	10,000
041207 - A132	Furniture and Fixture			10,000	10,000	10,000
041207 - A133	Buildings and Structure			5,000	5,000	5,000
041207 - A137	Computer Equipment			8,000	8,000	8,000
Total - Commercial Section, Osaka				33,451,000	33,451,000	37,000,000

NO. 015_ FC21M01 COMMERCE DIVISION

DEMANDS FOR GRANTS

	No. of Posts 2009-10-2010-11		2009-2010	2009-2010	2010-2011
			Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.					
HQ3357 COMMERCIAL SECTION, BUENOS AIRES:					
041207 - A01	Employees Related Expenses		12,083,000	12,083,000	9,078,000
041207 - A011	Pay	4 4	1,532,000	1,532,000	1,681,000
041207 - A011-1	Pay of Officers	(1) (1)	(340,000)	(340,000)	(355,000)
041207 - A011-2	Pay of Other Staff	(3) (3)	(1,192,000)	(1,192,000)	(1,326,000)
041207 - A012	Allowances		10,551,000	10,551,000	7,397,000
041207 - A012-1	Regular Allowances		(5,051,000)	(5,051,000)	(5,197,000)
041207 - A012-2	Other Allowances (Excluding TA)		(5,500,000)	(5,500,000)	(2,200,000)
041207 - A03	Operating Expenses		10,045,000	10,045,000	13,292,000
041207 - A032	Communications		600,000	600,000	922,000
041207 - A033	Utilities		210,000	210,000	275,000
041207 - A034	Occupancy Costs		8,500,000	8,500,000	10,000,000
041207 - A036	Motor Vehicles		250,000	250,000	400,000
041207 - A038	Travel & Transportation		250,000	250,000	1,000,000
041207 - A039	General		235,000	235,000	695,000
041207 - A09	Physical Assets		3,000	3,000	950,000
041207 - A092	Computer Equipment		1,000	1,000	350,000
041207 - A096	Purchase of Plant & Machinery		1,000	1,000	350,000
041207 - A097	Purchase of Furniture & Fixture		1,000	1,000	250,000
041207 - A13	Repairs and Maintenance		80,000	80,000	680,000
041207 - A130	Transport		50,000	50,000	250,000
041207 - A131	Machinery and Equipment		10,000	10,000	200,000
041207 - A132	Furniture and Fixture		10,000	10,000	30,000
041207 - A133	Buildings and Structure				100,000
041207 - A137	Computer Equipment		10,000	10,000	100,000
Total - Commercial Section, Buenos Aires			22,211,000	22,211,000	24,000,000

NO. 015_ FC21M01 COMMERCE DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10-2010-11		Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.					
HQ3362 COMMERCIAL SECTION, VANCOUVER:					
041207 - A01	Employees Related Expenses		4,790,000	4,790,000	5,803,000
041207 - A011	Pay	4 4	1,290,000	1,290,000	1,169,000
041207 - A011-1	Pay of Officers	(1) (1)	(150,000)	(150,000)	(184,000)
041207 - A011-2	Pay of Other Staff	(3) (3)	(1,140,000)	(1,140,000)	(985,000)
041207 - A012	Allowances		3,500,000	3,500,000	4,634,000
041207 - A012-1	Regular Allowances		(2,400,000)	(2,400,000)	(3,524,000)
041207 - A012-2	Other Allowances (Excluding TA)		(1,100,000)	(1,100,000)	(1,110,000)
041207 - A03	Operating Expenses		6,502,000	7,359,000	7,116,000
041207 - A032	Communications		250,000	250,000	250,000
041207 - A033	Utilities		120,000	120,000	15,000
041207 - A034	Occupancy Costs		5,654,000	6,486,000	6,308,000
041207 - A035	Operating Leases		50,000	25,000	1,000
041207 - A036	Motor Vehicles		100,000	187,000	252,000
041207 - A038	Travel & Transportation		200,000	188,000	186,000
041207 - A039	General		128,000	103,000	104,000
041207 - A09	Physical Assets		5,000	5,000	5,000
041207 - A092	Computer Equipment		3,000	3,000	3,000
041207 - A096	Purchase of Plant & Machinery		1,000	1,000	1,000
041207 - A097	Purchase of Furniture & Fixture		1,000	1,000	1,000
041207 - A13	Repairs and Maintenance		100,000	75,000	76,000
041207 - A130	Transport		25,000	25,000	25,000
041207 - A131	Machinery and Equipment		25,000	25,000	25,000
041207 - A132	Furniture and Fixture		25,000		1,000
041207 - A133	Buildings and Structure		10,000	10,000	10,000
041207 - A137	Computer Equipment		15,000	15,000	15,000
Total - Commercial Section, Vancouver			11,397,000	12,229,000	13,000,000

NO. 015_ FC21M01 COMMERCE DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10-2010-11		Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Concl'd.					
HQ3381 PAKISTAN TRADE OFFICE FOR OIC AT JEDDAH :					
041207 - A01	Employees Related Expenses		10,000,000	10,000,000	12,160,000
041207 - A011	Pay	5 5	1,975,000	1,975,000	2,610,000
041207 - A011-1	Pay of Officers	(1) (1)	(446,000)	(446,000)	(506,000)
041207 - A011-2	Pay of Other Staff	(4) (4)	(1,529,000)	(1,529,000)	(2,104,000)
041207 - A012	Allowances		8,025,000	8,025,000	9,550,000
041207 - A012-1	Regular Allowances		(6,975,000)	(6,975,000)	(8,250,000)
041207 - A012-2	Other Allowances (Excluding TA)		(1,050,000)	(1,050,000)	(1,300,000)
041207 - A03	Operating Expenses		7,597,000	7,597,000	8,005,000
041207 - A032	Communications		610,000	610,000	750,000
041207 - A033	Utilities		600,000	600,000	600,000
041207 - A034	Occupancy Costs		4,962,000	4,962,000	4,850,000
041207 - A036	Motor Vehicles		70,000	70,000	80,000
041207 - A038	Travel & Transportation		980,000	980,000	1,220,000
041207 - A039	General		375,000	375,000	505,000
041207 - A09	Physical Assets		751,000	3,271,000	350,000
041207 - A092	Computer Equipment		150,000	150,000	150,000
041207 - A095	Purchase of Transport		1,000	2,521,000	
041207 - A096	Purchase of Plant & Machinery		300,000	300,000	100,000
041207 - A097	Purchase of Furniture & Fixture		300,000	300,000	100,000
041207 - A13	Repairs and Maintenance		580,000	580,000	485,000
041207 - A130	Transport		200,000	200,000	150,000
041207 - A131	Machinery and Equipment		200,000	200,000	150,000
041207 - A132	Furniture and Fixture		100,000	100,000	100,000
041207 - A133	Buildings and Structure		20,000	20,000	2,000
041207 - A137	Computer Equipment		60,000	60,000	83,000
Total - Pakistan Trade Office for OIC at Jeddah			18,928,000	21,448,000	21,000,000

NO. 015_ FC21M01 COMMERCE DIVISION

DEMANDS FOR GRANTS

	No. of Posts 2009-10-2010-11	2009-2010	2009-2010	2010-2011
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.				
HQ3410 COMMERCIAL SECTION, SANTIAGO :				
041207 - A01		Employees Related Expenses	6,881,000	12,465,000
041207 - A011	4	Pay	1,735,000	2,400,000
041207 - A011-1	(1)	Pay of Officers	(346,000)	(450,000)
041207 - A011-2	(3)	Pay of Other Staff	(1,389,000)	(1,950,000)
041207 - A012		Allowances	5,146,000	10,065,000
041207 - A012-1		Regular Allowances	(3,562,000)	(5,548,000)
041207 - A012-2		Other Allowances (Excluding TA)	(1,584,000)	(4,517,000)
041207 - A03		Operating Expenses	4,352,000	11,506,000
041207 - A032		Communications	185,000	1,400,000
041207 - A033		Utilities	203,000	610,000
041207 - A034		Occupancy Costs	3,311,000	7,600,000
041207 - A036		Motor Vehicles	102,000	250,000
041207 - A038		Travel & Transportation	264,000	850,000
041207 - A039		General	287,000	796,000
041207 - A09		Physical Assets	907,000	3,450,000
041207 - A092		Computer Equipment	303,000	300,000
041207 - A095		Purchase of Transport	2,000	2,650,000
041207 - A096		Purchase of Plant & Machinery	301,000	300,000
041207 - A097		Purchase of Furniture & Fixture	301,000	200,000
041207 - A13		Repairs and Maintenance	162,000	79,000
041207 - A130		Transport	51,000	50,000
041207 - A131		Machinery and Equipment	51,000	10,000
041207 - A132		Furniture and Fixture	49,000	10,000
041207 - A133		Buildings and Structure	4,000	2,000
041207 - A137		Computer Equipment	7,000	7,000
Total - Commercial Section, Santiago			12,302,000	27,500,000

NO. 015_ FC21M01 COMMERCE DIVISION

DEMANDS FOR GRANTS

	No. of Posts 2009-10-2010-11	2009-2010	2009-2010	2010-2011
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.				
HQ3411 COMMERCIAL SECTION, PRAGUE :				
041207 - A01	Employees Related Expenses		6,595,000	12,373,000
041207 - A011	Pay	- 4	1,589,000	2,257,000
041207 - A011-1	Pay of Officers	- (1)	(351,000)	(365,000)
041207 - A011-2	Pay of Other Staff	- (3)	(1,238,000)	(1,892,000)
041207 - A012	Allowances		5,006,000	10,116,000
041207 - A012-1	Regular Allowances		(3,452,000)	(5,500,000)
041207 - A012-2	Other Allowances (Excluding TA)		(1,554,000)	(4,616,000)
041207 - A03	Operating Expenses		4,320,000	11,375,000
041207 - A032	Communications		324,000	1,400,000
041207 - A033	Utilities		253,000	610,000
041207 - A034	Occupancy Costs		2,775,000	7,600,000
041207 - A036	Motor Vehicles		52,000	250,000
041207 - A038	Travel & Transportation		354,000	830,000
041207 - A039	General		562,000	685,000
041207 - A09	Physical Assets		1,107,000	3,450,000
041207 - A092	Computer Equipment		303,000	300,000
041207 - A095	Purchase of Transport		2,000	2,650,000
041207 - A096	Purchase of Plant & Machinery		301,000	300,000
041207 - A097	Purchase of Furniture & Fixture		501,000	200,000
041207 - A13	Repairs and Maintenance		12,000	202,000
041207 - A130	Transport		2,000	50,000
041207 - A131	Machinery and Equipment		2,000	10,000
041207 - A132	Furniture and Fixture		2,000	10,000
041207 - A133	Buildings and Structure			85,000
041207 - A137	Computer Equipment		6,000	7,000
041207 - A138	General			40,000
Total - Commercial Section, Prague			12,034,000	27,400,000

NO. 015_ FC21M01 COMMERCE DIVISION

DEMANDS FOR GRANTS

	No. of Posts 2009-10-2010-11	2009-2010	2009-2010	2010-2011
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.				
HQ3412 COMMERCIAL SECTION, BRUSSELS :				
041207 - A01		Employees Related Expenses	6,527,000	11,349,000
041207 - A011	4	Pay	1,147,000	2,230,000
041207 - A011-1	(1)	Pay of Officers	(265,000)	(410,000)
041207 - A011-2	(3)	Pay of Other Staff	(882,000)	(1,820,000)
041207 - A012		Allowances	5,380,000	9,119,000
041207 - A012-1		Regular Allowances	(3,056,000)	(4,850,000)
041207 - A012-2		Other Allowances (Excluding TA)	(2,324,000)	(4,269,000)
041207 - A03		Operating Expenses	7,495,000	12,210,000
041207 - A032		Communications	414,000	1,400,000
041207 - A033		Utilities	258,000	600,000
041207 - A034		Occupancy Costs	6,236,000	8,500,000
041207 - A036		Motor Vehicles	77,000	250,000
041207 - A038		Travel & Transportation	284,000	740,000
041207 - A039		General	226,000	720,000
041207 - A09		Physical Assets	1,007,000	3,450,000
041207 - A092		Computer Equipment	203,000	300,000
041207 - A095		Purchase of Transport	2,000	2,650,000
041207 - A096		Purchase of Plant & Machinery	301,000	300,000
041207 - A097		Purchase of Furniture & Fixture	501,000	200,000
041207 - A13		Repairs and Maintenance	156,000	91,000
041207 - A130		Transport	51,000	50,000
041207 - A131		Machinery and Equipment	51,000	16,000
041207 - A132		Furniture and Fixture	26,000	16,000
041207 - A137		Computer Equipment	28,000	9,000
Total - Commercial Section, Brussels			15,185,000	27,100,000

NO. 015_ FC21M01 COMMERCE DIVISION

DEMANDS FOR GRANTS

No. of Posts 2009-10-2010-11	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs

CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.

HQ3415 COMMERCIAL SECTION, PORT LIOUS :

041207 - A01	Employees Related Expenses		4,170,000
041207 - A011	Pay	- 4	1,086,000
041207 - A011-1	Pay of Officers	- (1)	(228,000)
041207 - A011-2	Pay of Other Staff	- (3)	(858,000)
041207 - A012	Allowances		3,084,000
041207 - A012-1	Regular Allowances		(2,433,000)
041207 - A012-2	Other Allowances (Excluding TA)		(651,000)
041207 - A03	Operating Expenses		5,408,000
041207 - A032	Communications		810,000
041207 - A033	Utilities		220,000
041207 - A034	Occupancy Costs		3,500,000
041207 - A036	Motor Vehicles		2,000
041207 - A038	Travel & Transportation		575,000
041207 - A039	General		301,000
041207 - A09	Physical Assets		414,000
041207 - A092	Computer Equipment		212,000
041207 - A095	Purchase of Transport		1,000
041207 - A096	Purchase of Plant & Machinery		1,000
041207 - A097	Purchase of Furniture & Fixture		200,000
041207 - A13	Repairs and Maintenance		8,000
041207 - A130	Transport		1,000
041207 - A131	Machinery and Equipment		1,000
041207 - A132	Furniture and Fixture		1,000
041207 - A133	Buildings and Structure		2,000
041207 - A137	Computer Equipment		3,000
Total - Commercial Section, Port Lious			10,000,000

NO. 015_ FC21M01 COMMERCE DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Concl.			
041207 Total - Other Commercial Functions	1,263,744,000	1,263,880,000	1,439,379,000
0412 Total - Commercial Affairs	1,263,744,000	1,263,880,000	1,439,379,000
041 Total - General Economic, Commercial and Labour Affairs	1,263,744,000	1,263,880,000	1,439,379,000
04 Total - Economic Affairs	1,263,744,000	1,263,880,000	1,439,379,000
Total - Chief Accounts Officer (Ministry of Foreign Affairs)	1,263,744,000	1,263,880,000	1,439,379,000
TOTAL - DEMAND	4,540,790,000	4,540,926,000	4,919,053,000

SECTION III
MINISTRY OF COMMUNICATIONS

2010-2011
Budget
Estimate

(Rupees in Thousands)

Demands Presented on behalf of the Ministry of Communications

Current Expenditure on Revenue Account.

16.	Communications Division	2,898,000
17.	Other Expenditure of Communications Division	2,332,022
	Total :	<u><u>5,230,022</u></u>

NO. 016_ COMMUNICATIONS DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 016
(FC21M02)
COMMUNICATIONS DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **COMMUNICATIONS DIVISION**.

Voted Rs. 2,898,000,000

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

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION:				
045	Construction and Transport	2,627,583,000	2,672,583,000	2,898,000,000
	Total	2,627,583,000	2,672,583,000	2,898,000,000
OBJECT CLASSIFICATION:				
A01	Employees Related Expenses	1,617,878,000	1,617,878,000	1,916,429,000
A011	Pay	458,005,000	458,005,000	499,653,000
A011-1	Pay of Officers	(164,026,000)	(164,026,000)	(183,045,000)
A011-2	Pay of Other Staff	(293,979,000)	(293,979,000)	(316,608,000)
A012	Allowances	1,159,873,000	1,159,873,000	1,416,776,000
A012-1	Regular Allowances	(1,120,063,000)	(1,120,063,000)	(1,375,466,000)
A012-2	Other Allowances (Excluding TA)	(39,810,000)	(39,810,000)	(41,310,000)
A03	Operating Expenses	571,999,000	616,999,000	641,222,000
A04	Employee's Retirement Benefits	2,150,000	2,150,000	2,400,000
A05	Grants Subsidies and Write off Loans	8,935,000	8,935,000	8,900,000
A06	Transfers	8,290,000	8,290,000	8,650,000
A09	Physical Assets	359,763,000	359,763,000	261,056,000
A13	Repairs and Maintenance	58,568,000	58,568,000	59,343,000
	Total	2,627,583,000	2,672,583,000	2,898,000,000
The above estimates do not include recoveries shown below which are adjusted in the accounts in reduction of Expenditure.				
04	Economic Affairs	-434,997,000	-434,997,000	-575,815,000
	Total - Recoveries	-434,997,000	-434,997,000	-575,815,000

NO. 016_ FC21M02 COMMUNICATIONS DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

		No. of Posts 2009-10 - 2010-11	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
04	ECONOMIC AFFAIRS :				
045	CONSTRUCTION AND TRANSPORT :				
0452	ROAD TRANSPORT :				
045201	ADMINISTRATION :				
ID0116	DISCRETIONARY GRANT BY THE MINISTER/MINISTER OF STATE :				
045201 - A05	Grants Subsidies and Write off Loans		1,000,000	1,000,000	1,000,000
045201 - A052	Grants - Domestic		1,000,000	1,000,000	1,000,000
Total - Discretionary Grant by the Minister/ Minister of State			1,000,000	1,000,000	1,000,000
ID0117	COMMUNICATIONS DIVISION (SECRETARIAT) :				
045201 - A01	Employees Related Expenses		24,862,000	24,862,000	29,602,000
045201 - A011	Pay	115 115	15,187,000	15,187,000	16,905,000
045201 - A011-1	Pay of Officers	(25) (25)	(8,329,000)	(8,329,000)	(8,730,000)
045201 - A011-2	Pay of Other Staff	(90) (90)	(6,858,000)	(6,858,000)	(8,175,000)
045201 - A012	Allowances		9,675,000	9,675,000	12,697,000
045201 - A012-1	Regular Allowances		(7,565,000)	(7,565,000)	(10,087,000)
045201 - A012-2	Other Allowances (Excluding TA)		(2,110,000)	(2,110,000)	(2,610,000)
045201 - A03	Operating Expenses		18,753,000	63,753,000	21,498,000
045201 - A032	Communications		2,653,000	2,653,000	3,268,000
045201 - A034	Occupancy Costs		3,030,000	3,030,000	3,530,000
045201 - A038	Travel & Transportation		6,800,000	6,800,000	7,700,000
045201 - A039	General		6,270,000	51,270,000	7,000,000
045201 - A04	Employee's Retirement Benefits		550,000	550,000	700,000
045201 - A041	Pension		550,000	550,000	700,000

NO. 016_ FC21M02 COMMUNICATIONS DIVISION

DEMANDS FOR GRANTS

		No. of Posts 2009-10 - 2010-11	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.					
045201 - A05	Grants Subsidies and Write off Loans		335,000	335,000	300,000
045201 - A052	Grants-Domestic		335,000	335,000	300,000
045201 - A06	Transfers		1,000,000	1,000,000	1,300,000
045201 - A063	Entertainment & Gifts		1,000,000	1,000,000	1,300,000
045201 - A09	Physical Assets		2,000,000	2,000,000	1,800,000
045201 - A092	Computer Equipment		300,000	300,000	250,000
045201 - A095	Purchase of Transport		1,000,000	1,000,000	1,000,000
045201 - A096	Purchase of Plant and Machinery		350,000	350,000	300,000
045201 - A097	Purchase of Furniture and Fixture		350,000	350,000	250,000
045201 - A13	Repairs and Maintenance		1,500,000	1,500,000	1,800,000
045201 - A130	Transport		600,000	600,000	1,000,000
045201 - A131	Machinery and Equipment		350,000	350,000	300,000
045201 - A132	Furniture and Fixture		300,000	300,000	300,000
045201 - A137	Computer Equipment		250,000	250,000	200,000
Total - Communications Division (Secretariat)			49,000,000	94,000,000	57,000,000

ID0119 NATIONAL HIGHWAYS AND PAKISTAN MOTORWAY
POLICE ISLAMABAD (HEADQUARTERS):

045201 - A01	Employees Related Expenses		170,135,000	170,135,000	213,300,000
045201 - A011	Pay	539 519	40,515,000	40,515,000	53,680,000
045201 - A011-1	Pay of Officers	### ###	(10,515,000)	(10,515,000)	(22,680,000)
045201 - A011-2	Pay of Other Staff	### ###	(30,000,000)	(30,000,000)	(31,000,000)
045201 - A012	Allowances		129,620,000	129,620,000	159,620,000
045201 - A012-1	Regular Allowances		(120,000,000)	(120,000,000)	(150,000,000)
045201 - A012-2	Other Allowances (Excluding TA)		(9,620,000)	(9,620,000)	(9,620,000)
045201 - A03	Operating Expenses		97,627,000	97,627,000	98,397,000
045201 - A032	Communications		2,985,000	2,985,000	2,985,000
045201 - A033	Utilities		3,600,000	3,600,000	3,780,000
045201 - A034	Occupancy Costs		5,100,000	5,100,000	5,100,000
045201 - A036	Motor Vehicles		2,494,000	2,494,000	2,494,000

NO. 016_ FC21M02 COMMUNICATIONS DIVISION

DEMANDS FOR GRANTS

		No. of Posts 2009-10 - 2010-11	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.					
045201 - A038	Travel & Transportation		25,000,000	25,000,000	25,590,000
045201 - A039	General		58,448,000	58,448,000	58,448,000
045201 - A04	Employee's Retirement Benefits		300,000	300,000	300,000
045201 - A041	Pension		300,000	300,000	300,000
045201 - A05	Grants, Subsidies and Write off Loans		800,000	800,000	800,000
045201 - A052	Grants-Domestic		800,000	800,000	800,000
045201 - A06	Transfers		3,900,000	3,900,000	3,900,000
045201 - A061	Scholarship		3,600,000	3,600,000	3,600,000
045201 - A063	Entertainment & Gifts		299,000	299,000	299,000
045201 - A064	Other Transfer Payments		1,000	1,000	1,000
045201 - A09	Physical Assets		332,686,000	332,686,000	208,767,000
045201 - A092	Computer Equipment		1,306,000	1,306,000	1,106,000
045201 - A095	Purchase of Transport		290,280,000	290,280,000	188,661,000
045201 - A096	Purchase of Plant and Machinery		30,000,000	30,000,000	10,000,000
045201 - A097	Purchase of Furniture and Fixture		1,100,000	1,100,000	1,000,000
045201 - A098	Purchase of Other Assets		10,000,000	10,000,000	8,000,000
045201 - A13	Repairs and Maintenance		9,000,000	9,000,000	9,000,000
045201 - A130	Transport		5,000,000	5,000,000	5,000,000
045201 - A131	Machinery and Equipment		1,500,000	1,500,000	1,500,000
045201 - A132	Furniture and Fixture		950,000	950,000	950,000
045201 - A133	Buildings and Structure		700,000	700,000	500,000
045201 - A137	Computer Equipment		850,000	850,000	850,000
045201 - A138	General				200,000
Total -	National Highways and Pakistan Motorway Police Islamabad (Headquarters)		614,448,000	614,448,000	534,464,000

**ID0127 NATIONAL HIGHWAYS & PAKISTAN MOTORWAY POLICE
(N-5 NORTH) ISLAMABAD.**

045201 - A01	Employees Related Expenses		308,700,000	308,700,000	397,162,000
045201 - A011	Pay	1063 1124	89,000,000	89,000,000	104,870,000
045201 - A011-1	Pay of Officers	### ###	(31,000,000)	(31,000,000)	(33,938,000)
045201 - A011-2	Pay of Other Staff	### ###	(58,000,000)	(58,000,000)	(70,932,000)

NO. 016_ FC21M02 COMMUNICATIONS DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.			
045201 - A012 Allowances	219,700,000	219,700,000	292,292,000
045201 - A012-1 Regular Allowances	(213,000,000)	(213,000,000)	(284,592,000)
045201 - A012-2 Other Allowances (Excluding TA)	(6,700,000)	(6,700,000)	(7,700,000)
045201 - A03 Operating Expenses	97,863,000	97,863,000	121,886,000
045201 - A032 Communications	1,600,000	1,600,000	1,800,000
045201 - A033 Utilities	4,000,000	4,000,000	5,200,000
045201 - A034 Occupancy Costs	4,800,000	4,800,000	5,900,000
045201 - A036 Motor Vehicles	2,000	2,000	4,000
045201 - A038 Travel & Transportation	76,000,000	76,000,000	97,261,000
045201 - A039 General	11,461,000	11,461,000	11,721,000
045201 - A04 Employee's Retirement Benefits	300,000	300,000	300,000
045201 - A041 Pension	300,000	300,000	300,000
045201 - A05 Grants Subsidies and Write off Loans	1,500,000	1,500,000	1,500,000
045201 - A052 Grants-Domestic	1,500,000	1,500,000	1,500,000
045201 - A06 Transfers	700,000	700,000	760,000
045201 - A061 Scholarship	600,000	600,000	650,000
045201 - A063 Entertainment & Gifts	100,000	100,000	110,000
045201 - A09 Physical Assets	4,272,000	4,272,000	29,684,000
045201 - A092 Computer Equipment	470,000	470,000	575,000
045201 - A095 Purchase of Transport	1,000	1,000	19,376,000
045201 - A096 Purchase of Plant and Machinery	3,000,000	3,000,000	7,123,000
045201 - A097 Purchase of Furniture and Fixture	800,000	800,000	1,563,000
045201 - A098 Purchase of Other Assets	1,000	1,000	1,047,000
045201 - A13 Repairs and Maintenance	10,000,000	10,000,000	10,475,000
045201 - A130 Transport	8,316,000	8,316,000	8,716,000
045201 - A131 Machinery and Equipment	1,050,000	1,050,000	1,100,000
045201 - A132 Furniture and Fixture	200,000	200,000	205,000
045201 - A133 Buildings and Structure	250,000	250,000	250,000
045201 - A137 Computer Equipment	184,000	184,000	204,000
Total - National Highways and Pakistan Motorway Police (N-5 North) Islamabad	423,335,000	423,335,000	561,767,000

NO. 016_ FC21M02 COMMUNICATIONS DIVISION

DEMANDS FOR GRANTS

		No. of Posts 2009-10 - 2010-11	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.					
ID0128 NATIONAL HIGHWAYS & PAKISTAN MOTORWAY					
POLICE (MOTORWAYS) :					
045201 - A01	Employees Related Expenses		313,853,000	313,853,000	439,979,000
045201 - A011	Pay	1078 1074	93,000,000	93,000,000	104,853,000
045201 - A011-1	Pay of Officers	### ###	(35,000,000)	(35,000,000)	(42,008,000)
045201 - A011-2	Pay of Other Staff	### ###	(58,000,000)	(58,000,000)	(62,845,000)
045201 - A012	Allowances		220,853,000	220,853,000	335,126,000
045201 - A012-1	Regular Allowances		(213,803,000)	(213,803,000)	(328,076,000)
045201 - A012-2	Other Allowances (Excluding TA)		(7,050,000)	(7,050,000)	(7,050,000)
045201 - A03	Operating Expenses		102,427,000	102,427,000	117,119,000
045201 - A032	Communications		1,740,000	1,740,000	1,740,000
045201 - A033	Utilities		4,895,000	4,895,000	5,139,000
045201 - A034	Occupancy Costs		2,800,000	2,800,000	2,800,000
045201 - A036	Motor Vehicles		2,000	2,000	2,000
045201 - A038	Travel & Transportation		81,600,000	81,600,000	96,048,000
045201 - A039	General		11,390,000	11,390,000	11,390,000
045201 - A04	Employee's Retirement Benefits		300,000	300,000	300,000
045201 - A041	Pension		300,000	300,000	300,000
045201 - A05	Grants Subsidies and Write off Loans		1,500,000	1,500,000	1,500,000
045201 - A052	Grants-Domestic		1,500,000	1,500,000	1,500,000
045201 - A06	Transfers		680,000	680,000	680,000
045201 - A061	Scholarship		600,000	600,000	600,000
045201 - A063	Entertainment & Gifts		80,000	80,000	80,000
045201 - A09	Physical Assets		4,302,000	4,302,000	4,302,000
045201 - A092	Computer Equipment		500,000	500,000	500,000
045201 - A095	Purchase of Transport		1,000	1,000	1,000
045201 - A096	Purchase of Plant and Machinery		3,000,000	3,000,000	3,000,000
045201 - A097	Purchase of Furniture and Fixture		800,000	800,000	800,000
045201 - A098	Purchase of Other Assets		1,000	1,000	1,000
045201 - A13	Repairs and Maintenance		11,935,000	11,935,000	11,935,000
045201 - A130	Transport		10,000,000	10,000,000	10,000,000
045201 - A131	Machinery and Equipment		1,100,000	1,100,000	1,100,000

NO. 016_ FC21M02 COMMUNICATIONS DIVISION

DEMANDS FOR GRANTS

	No. of Posts 2009-10 - 2010-11	2009-2010	2009-2010	2010-2011
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Concl'd.				
045201 - A132	Furniture and Fixture	300,000	300,000	300,000
045201 - A133	Buildings and Structure	350,000	350,000	350,000
045201 - A137	Computer Equipment	185,000	185,000	185,000
Total - National Highways & Pakistan Motorway Police (Motorways).		434,997,000	434,997,000	575,815,000

ID5215 LUMP PROVISION FOR P, M & E CELL :

045201 - A03	Operating Expenses			10,000,000
045201 - A039	General			10,000,000
Total - Lump Provision for P, M & E Cell				10,000,000
045201	Total - Administration	1,522,780,000	1,567,780,000	1,740,046,000
0452	Total - Road Transport	1,522,780,000	1,567,780,000	1,740,046,000
045	Total - Construction and Transport	1,522,780,000	1,567,780,000	1,740,046,000
04	Total - Economic Affairs	1,522,780,000	1,567,780,000	1,740,046,000
Total- Accountant General Pakistan Revenues		1,522,780,000	1,567,780,000	1,740,046,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE

04 ECONOMIC AFFAIRS :

045 CONSTRUCTION AND TRANSPORT :

0452 ROAD TRANSPORT :

045201 ADMINISTRATION :

LO0413 NATIONAL HIGHWAYS & PAKISTAN MOTORWAY POLICE
(N-5 CENTRAL) LAHORE :

045201 - A01	Employees Related Expenses		318,000,000	318,000,000	359,654,000
045201 - A011	Pay	1155 1170	90,000,000	90,000,000	97,426,000
045201 - A011-1	Pay of Officers	### ###	(32,000,000)	(32,000,000)	(34,000,000)
045201 - A011-2	Pay of Other Staff	### ###	(58,000,000)	(58,000,000)	(63,426,000)

NO. 016_ FC21M02 COMMUNICATIONS DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE--Contd.			
045201 - A012 Allowances	228,000,000	228,000,000	262,228,000
045201 - A012-1 Regular Allowances	(222,000,000)	(222,000,000)	(256,228,000)
045201 - A012-2 Other Allowances (Excluding TA)	(6,000,000)	(6,000,000)	(6,000,000)
045201 - A03 Operating Expenses	108,737,000	108,737,000	125,503,000
045201 - A032 Communications	1,700,000	1,700,000	1,700,000
045201 - A033 Utilities	4,000,000	4,000,000	4,200,000
045201 - A034 Occupancy Costs	6,000,000	6,000,000	6,000,000
045201 - A036 Motor Vehicles	2,000	2,000	2,000
045201 - A038 Travel & Transportation	86,725,000	86,725,000	103,291,000
045201 - A039 General	10,310,000	10,310,000	10,310,000
045201 - A04 Employee's Retirement Benefits	300,000	300,000	300,000
045201 - A041 Pension	300,000	300,000	300,000
045201 - A05 Grants Subsidies and Write off Loans	1,500,000	1,500,000	1,500,000
045201 - A052 Grants-Domestic	1,500,000	1,500,000	1,500,000
045201 - A06 Transfers	660,000	660,000	660,000
045201 - A061 Scholarship	600,000	600,000	600,000
045201 - A063 Entertainment & Gifts	60,000	60,000	60,000
045201 - A09 Physical Assets	4,282,000	4,282,000	4,282,000
045201 - A092 Computer Equipment	480,000	480,000	480,000
045201 - A095 Purchase of Transport	1,000	1,000	1,000
045201 - A096 Purchase of Plant and Machinery	3,000,000	3,000,000	3,000,000
045201 - A097 Purchase of Furniture and Fixture	800,000	800,000	800,000
045201 - A098 Purchase of Other Assets	1,000	1,000	1,000
045201 - A13 Repairs and Maintenance	11,285,000	11,285,000	11,285,000
045201 - A130 Transport	9,500,000	9,500,000	9,500,000
045201 - A131 Machinery and Equipment	1,050,000	1,050,000	1,050,000
045201 - A132 Furniture and Fixture	200,000	200,000	200,000
045201 - A133 Buildings and Structure	350,000	350,000	350,000
045201 - A137 Computer Equipment	185,000	185,000	185,000
Total - National Highways & Pakistan Motorway Police (N - 5 Central) Lahore	444,764,000	444,764,000	503,184,000

NO. 016_ FC21M02 COMMUNICATIONS DIVISION

DEMANDS FOR GRANTS

		No. of Posts 2009-10 - 2010-11	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE--Contd.					
LO0414 NATIONAL HIGHWAYS & PAKISTAN MOTORWAY POLICE					
TRAINING CENTRE LAHORE :					
045201 - A01	Employees Related Expenses		26,950,000	26,950,000	32,149,000
045201 - A011	Pay	83 81	8,387,000	8,387,000	7,468,000
045201 - A011-1	Pay of Officers	(19) (19)	(3,414,000)	(3,414,000)	(2,870,000)
045201 - A011-2	Pay of Other Staff	(64) (62)	(4,973,000)	(4,973,000)	(4,598,000)
045201 - A012	Allowances		18,563,000	18,563,000	24,681,000
045201 - A012-1	Regular Allowances		(17,383,000)	(17,383,000)	(23,501,000)
045201 - A012-2	Other Allowances (Excluding TA)		(1,180,000)	(1,180,000)	(1,180,000)
045201 - A03	Operating Expenses		7,208,000	7,208,000	7,465,000
045201 - A032	Communications		215,000	215,000	215,000
045201 - A033	Utilities		2,020,000	2,020,000	2,121,000
045201 - A036	Motor Vehicles		2,000	2,000	2,000
045201 - A038	Travel & Transportation		3,125,000	3,125,000	3,281,000
045201 - A039	General		1,846,000	1,846,000	1,846,000
045201 - A04	Employee's Retirement Benefits				100,000
045201 - A041	Pension				100,000
045201 - A05	Grants Subsidies and Write off Loans		300,000	300,000	300,000
045201 - A052	Grants-Domestic		300,000	300,000	300,000
045201 - A06	Transfers		350,000	350,000	350,000
045201 - A061	Scholarship		300,000	300,000	300,000
045201 - A063	Entertainment & Gifts		50,000	50,000	50,000
045201 - A09	Physical Assets		1,017,000	1,017,000	1,017,000
045201 - A092	Computer Equipment		115,000	115,000	115,000
045201 - A095	Purchase of Transport		1,000	1,000	1,000
045201 - A096	Purchase of Plant and Machinery		400,000	400,000	400,000
045201 - A097	Purchase of Furniture and Fixture		500,000	500,000	500,000
045201 - A098	Purchase of Other Assets		1,000	1,000	1,000
045201 - A13	Repairs and Maintenance		1,013,000	1,013,000	1,013,000
045201 - A130	Transport		350,000	350,000	350,000

NO. 016_ FC21M02 COMMUNICATIONS DIVISION

DEMANDS FOR GRANTS

	No. of Posts 2009-10 - 2010-11	2009-2010	2009-2010	2010-2011
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE--Concl.				
045201 - A131	Machinery and Equipment	300,000	300,000	300,000
045201 - A132	Furniture and Fixture	183,000	183,000	183,000
045201 - A133	Buildings and Structure	100,000	100,000	100,000
045201 - A137	Computer Equipment	80,000	80,000	80,000
Total - National Highways & Pakistan Motorway Police Police Training Centre Lahore		36,838,000	36,838,000	42,394,000
045201	Total - Administration	481,602,000	481,602,000	545,578,000
0452	Total - Road Transport	481,602,000	481,602,000	545,578,000
045	Total - Construction and Transport	481,602,000	481,602,000	545,578,000
04	Total - Economic Affairs	481,602,000	481,602,000	545,578,000
Total-Accountant General Pakistan Revenues, Sub-Office, Lahore		481,602,000	481,602,000	545,578,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI

04 ECONOMIC AFFAIRS :

045 CONSTRUCTION AND TRANSPORT :

0452 ROAD TRANSPORT :

045201 ADMINISTRATION :

KA0451 NATIONAL HIGHWAYS & PAKISTAN MOTORWAY POLICE
(N-5 SOUTH) KARACHI :

045201 - A01	Employees Related Expenses		338,350,000	338,350,000	299,431,000
045201 - A011	Pay	1251 1038	93,000,000	93,000,000	80,971,000
045201 - A011-1	Pay of Officers	### ###	(35,000,000)	(35,000,000)	(29,126,000)
045201 - A011-2	Pay of Other Staff	### ###	(58,000,000)	(58,000,000)	(51,845,000)
045201 - A012	Allowances		245,350,000	245,350,000	218,460,000

NO. 016_ FC21M02 COMMUNICATIONS DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI--Contd.			
045201 - A012-1 Regular Allowances	(240,000,000)	(240,000,000)	(213,110,000)
045201 - A012-2 Other Allowances (Excluding TA)	(5,350,000)	(5,350,000)	(5,350,000)
045201 - A03 Operating Expenses	115,017,000	115,017,000	114,987,000
045201 - A032 Communications	1,900,000	1,900,000	1,900,000
045201 - A033 Utilities	4,165,000	4,165,000	4,373,000
045201 - A034 Occupancy Costs	6,000,000	6,000,000	6,000,000
045201 - A036 Motor Vehicles	2,000	2,000	2,000
045201 - A038 Travel & Transportation	91,150,000	91,150,000	90,912,000
045201 - A039 General	11,800,000	11,800,000	11,800,000
045201 - A04 Employee's Retirement Benefits	300,000	300,000	300,000
045201 - A041 Pension	300,000	300,000	300,000
045201 - A05 Grants Subsidies and Write off Loans	1,500,000	1,500,000	1,500,000
045201 - A052 Grants-Domestic	1,500,000	1,500,000	1,500,000
045201 - A06 Transfers	650,000	650,000	650,000
045201 - A061 Scholarship	600,000	600,000	600,000
045201 - A063 Entertainment & Gifts	50,000	50,000	50,000
045201 - A09 Physical Assets	4,302,000	4,302,000	4,302,000
045201 - A092 Computer Equipment	500,000	500,000	500,000
045201 - A095 Purchase of Transport	1,000	1,000	1,000
045201 - A096 Purchase of Plant and Machinery	3,000,000	3,000,000	3,000,000
045201 - A097 Purchase of Furniture and Fixture	800,000	800,000	800,000
045201 - A098 Purchase of Other Assets	1,000	1,000	1,000
045201 - A13 Repairs and Maintenance	11,835,000	11,835,000	11,835,000
045201 - A130 Transport	10,000,000	10,000,000	10,000,000
045201 - A131 Machinery and Equipment	1,050,000	1,050,000	1,050,000
045201 - A132 Furniture and Fixture	200,000	200,000	200,000
045201 - A133 Buildings and Structure	400,000	400,000	400,000
045201 - A137 Computer Equipment	185,000	185,000	185,000
Total - National Highways & Pakistan Motorway Police (N - 5 South) Karachi	471,954,000	471,954,000	433,005,000

NO. 016_ FC21M02 COMMUNICATIONS DIVISION

DEMANDS FOR GRANTS

	No. of Posts 2009-10 - 2010-11	2009-2010	2009-2010	2010-2011
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI--Concl'd.				
045201	Total - Administration	471,954,000	471,954,000	433,005,000
0452	Total - Road Transport	471,954,000	471,954,000	433,005,000
045	Total - Construction and Transport	471,954,000	471,954,000	433,005,000
04	Total - Economic Affairs	471,954,000	471,954,000	433,005,000
Total - Accountant General Pakistan Revenues, Sub-Office, Karachi		471,954,000	471,954,000	433,005,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA

- 04 ECONOMIC AFFAIRS :
 045 CONSTRUCTION AND TRANSPORT :
 0452 ROAD TRANSPORT :
 045201 ADMINISTRATION :

QA0287 NATIONAL HIGHWAYS & MOTORWAY POLICE
N-25 RCD HIGHWAY :

045201 - A01	Employees Related Expenses		117,028,000	117,028,000	145,152,000
045201 - A011	Pay	458 674	28,916,000	28,916,000	33,480,000
045201 - A011-1	Pay of Officers	(86) ###	(8,768,000)	(8,768,000)	(9,693,000)
045201 - A011-2	Pay of Other Staff	### ###	(20,148,000)	(20,148,000)	(23,787,000)
045201 - A012	Allowances		88,112,000	88,112,000	111,672,000
045201 - A012-1	Regular Allowances		(86,312,000)	(86,312,000)	(109,872,000)
045201 - A012-2	Other Allowances (Excluding TA)		(1,800,000)	(1,800,000)	(1,800,000)
045201 - A03	Operating Expenses		24,367,000	24,367,000	24,367,000
045201 - A032	Communications		1,445,000	1,445,000	1,445,000
045201 - A033	Utilities		2,120,000	2,120,000	2,120,000
045201 - A034	Occupancy Costs		3,600,000	3,600,000	3,600,000
045201 - A036	Motor Vehicles		2,000	2,000	2,000

NO. 016_ FC21M02 COMMUNICATIONS DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate	
	Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA--Contd.				
045201 - A038	Travel & Transportation	12,300,000	12,300,000	12,300,000
045201 - A039	General	4,900,000	4,900,000	4,900,000
045201 - A04	Employee's Retirement Benefits	100,000	100,000	100,000
045201 - A041	Pension	100,000	100,000	100,000
045201 - A05	Grants Subsidies and Write off Loans	500,000	500,000	500,000
045201 - A052	Grants-Domestic	500,000	500,000	500,000
045201 - A06	Transfers	350,000	350,000	350,000
045201 - A061	Scholarship	300,000	300,000	300,000
045201 - A063	Entertainment & Gifts	50,000	50,000	50,000
045201 - A09	Physical Assets	6,902,000	6,902,000	6,902,000
045201 - A092	Computer Equipment	400,000	400,000	400,000
045201 - A095	Purchase of Transport	1,000	1,000	1,000
045201 - A096	Purchase of Plant and Machinery	4,500,000	4,500,000	4,500,000
045201 - A097	Purchase of Furniture and Fixture	2,000,000	2,000,000	2,000,000
045201 - A098	Purchase of Other Assets	1,000	1,000	1,000
045201 - A13	Repairs and Maintenance	2,000,000	2,000,000	2,000,000
045201 - A130	Transport	1,000,000	1,000,000	1,000,000
045201 - A131	Machinery and Equipment	500,000	500,000	500,000
045201 - A132	Furniture and Fixture	200,000	200,000	200,000
045201 - A133	Buildings and Structure	150,000	150,000	150,000
045201 - A137	Computer Equipment	150,000	150,000	150,000
Total - National Highways & Motorways Police N - 25 RCD Highway		151,247,000	151,247,000	179,371,000
045201	Total - Administration	151,247,000	151,247,000	179,371,000
0452	Total - Road Transport	151,247,000	151,247,000	179,371,000
045	Total - Construction and Transport	151,247,000	151,247,000	179,371,000
04	Total - Economic Affairs	151,247,000	151,247,000	179,371,000
	Total - Accountant General Pakistan Revenues, Sub-Office, Quetta	151,247,000	151,247,000	179,371,000
	TOTAL - DEMAND	2,627,583,000	2,672,583,000	2,898,000,000

NO. 016_ FC21M02 COMMUNICATIONS DIVISION

DEMANDS FOR GRANTS

2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
Rs	Rs	Rs

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

ACCOUNTANT GENERAL PAKISTAN REVENUES

04	ECONOMIC AFFAIRS :			
045	CONSTRUCTION AND TRANSPORT :			
0452	ROAD TRANSPORT :			
045201	ADMINISTRATION :			
90002	Recoveries from Toll Tax Collected by NHA	-434,997,000	-434,997,000	-575,815,000
045201	Total-Administration	-434,997,000	-434,997,000	-575,815,000
	Total - Accountant General Pakistan Revenues,	-434,997,000	-434,997,000	-575,815,000
	Total - Recoveries	-434,997,000	-434,997,000	-575,815,000

NO. 017_ OTHER EXPENDITURE OF COMMUNICATIONS DIVISION

DEMANDS FOR GRANTS

**DEMAND NO. 017
(FC21Y05)
OTHER EXPENDITURE OF COMMUNICATIONS DIVISION**

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **OTHER EXPENDITURE OF COMMUNICATIONS DIVISION.**

Voted Rs. 2,332,022,000

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

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
045	Construction and Transport	2,141,688,000	2,096,688,000	2,303,022,000
046	Communications	27,046,000	27,046,000	29,000,000
Total		2,168,734,000	2,123,734,000	2,332,022,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	21,817,000	21,817,000	22,166,000
A011	Pay	13,528,000	13,528,000	13,616,000
A011-1	Pay of Officers	(8,050,000)	(8,050,000)	(8,097,000)
A011-2	Pay of Other Staff	(5,478,000)	(5,478,000)	(5,519,000)
A012	Allowances	8,289,000	8,289,000	8,550,000
A012-1	Regular Allowances	(7,339,000)	(7,339,000)	(7,600,000)
A012-2	Other Allowances (Excluding TA)	(950,000)	(950,000)	(950,000)
A03	Operating Expenses	117,204,000	117,204,000	142,609,000
A04	Employee's Retirement Benefits	150,000	150,000	650,000
A05	Grants Subsidies and Write off Loans	2,029,208,000	1,984,208,000	2,166,242,000
A06	Transfers	10,000	10,000	10,000
A09	Physical Assets	160,000	160,000	160,000
A13	Repairs and Maintenance	185,000	185,000	185,000
Total		2,168,734,000	2,123,734,000	2,332,022,000

NO. 017._ FC21Y05 OTHER EXPENDITURE OF COMMUNICATIONS
DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
04 ECONOMIC AFFAIRS :			
045 CONSTRUCTION AND TRANSPORT :			
0452 ROAD TRANSPORT :			
045201 ADMINISTRATION :			
ID0122 LUMP PROVISION FOR ESTABLISHMENT CHARGES FOR CONSTRUCTION TECHNOLOGY TRAINING INSTITUTE :			
045201 - A03 Operating Expenses	50,000,000	50,000,000	70,000,000
045201 - A039 General	50,000,000	50,000,000	70,000,000
Total - Lump Provision for Establishment Charges for Construction Technology Training Institute	50,000,000	50,000,000	70,000,000
ID0123 LUMP PROVISION FOR ESTABLISHMENT AND OTHER CHARGES OF TEMPORARY STAFF NHA :			
045201 - A03 Operating Expenses	62,700,000	62,700,000	67,000,000
045201 - A039 General	62,700,000	62,700,000	67,000,000
Total - Lump Provision for Establishment and other Charges of Temporary Staff NHA	62,700,000	62,700,000	67,000,000
045201 Total - Administration	112,700,000	112,700,000	137,000,000
045202 HIGHWAYS ROADS AND BRIDGES :			
ID0120 MAINTENANCE OF KKH SKARDU ROAD :			
045202 - A05 Grants Subsidies and Write off Loans	58,000,000	58,000,000	63,000,000
045202 - A052 Grants - Domestic	58,000,000	58,000,000	63,000,000
Total - Maintenance of KKH Skardu Road	58,000,000	58,000,000	63,000,000

**NO. 017_ FC21Y05 OTHER EXPENDITURE OF COMMUNICATIONS
DIVISION**

DEMANDS FOR GRANTS

2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.

**ID0124 GRANTS-IN-AID TO NATIONAL HIGHWAY
AUTHORITY FOR MAINTENANCE OF
NATIONAL HIGHWAY :**

045202 - A05 Grants Subsidies and Write off Loans	1,700,488,000	1,700,488,000	1,859,022,000
045202 - A052 Grants - Domestic	1,700,488,000	1,700,488,000	1,859,022,000
Total - Grants-in-Aid to National Highway Authority for Maintenance of National Highway	1,700,488,000	1,700,488,000	1,859,022,000

**ID0125 GRANTS-IN-AID CONTRIBUTIONS FOR
ROADS FWO KKH MAINTENANCE THAHKOT
KHUNJRAB :**

045202 - A05 Grants Subsidies and Write off Loans	225,500,000	225,500,000	244,000,000
045202 - A052 Grants - Domestic	225,500,000	225,500,000	244,000,000
Total - Grants-in-Aid Contributions for Roads FWO KKH Maintenance Thahkot Khunjrab	225,500,000	225,500,000	244,000,000

ID4697 EURASIAN LAND BRIDGE SEMINAR :

045202 - A05 Grants Subsidies and Write off Loans	45,000,000		
045202 - A052 Grants - Domestic	45,000,000		
Total - Eurasian Land Bridge Seminar	45,000,000		

045202 Total - Highways Roads and Bridges	2,028,988,000	1,983,988,000	2,166,022,000
0452 Total - Road Transport	2,141,688,000	2,096,688,000	2,303,022,000
045 Total - Construction and Transport	2,141,688,000	2,096,688,000	2,303,022,000

NO. 017_ FC21Y05 OTHER EXPENDITURE OF COMMUNICATIONS

DEMANDS FOR GRANTS

DIVISION

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.					
046	COMMUNICATIONS :				
0461	COMMUNICATIONS :				
046120	OTHERS :				
ID0129	NATIONAL TRANSPORT RESEARCH				
	CENTRE, ISLAMABAD :				
046120 - A01	Employees Related Expenses		21,817,000	21,817,000	22,166,000
046120 - A011	Pay	98 100	13,528,000	13,528,000	13,616,000
046120 - A011-1	Pay of Officers	(31) (31)	(8,050,000)	(8,050,000)	(8,097,000)
046120 - A011-2	Pay of Other Staff	(67) (69)	(5,478,000)	(5,478,000)	(5,519,000)
046120 - A012	Allowances		8,289,000	8,289,000	8,550,000
046120 - A012-1	Regular Allowances		(7,339,000)	(7,339,000)	(7,600,000)
046120 - A012-2	Other Allowances (Excluding TA)		(950,000)	(950,000)	(950,000)
046120 - A03	Operating Expenses		4,504,000	4,504,000	5,609,000
046120 - A032	Communications		640,000	640,000	640,000
046120 - A033	Utilities		720,000	720,000	720,000
046120 - A034	Occupancy Costs		2,525,000	2,525,000	3,525,000
046120 - A038	Travel & Transportation		319,000	319,000	424,000
046120 - A039	General		300,000	300,000	300,000
046120 - A04	Employee's Retirement Benefits		150,000	150,000	650,000
046120 - A041	Pension		150,000	150,000	650,000
046120 - A05	Grants Subsidies and Write off Loans		220,000	220,000	220,000
046120 - A052	Grants-Domestic		220,000	220,000	220,000
046120 - A06	Transfers		10,000	10,000	10,000
046120 - A063	Entertainment & Gifts		10,000	10,000	10,000
046120 - A09	Physical Assets		160,000	160,000	160,000
046120 - A092	Computer Equipment		100,000	100,000	100,000
046120 - A096	Purchase of Plant and Machinery		30,000	30,000	30,000
046120 - A097	Purchase of Furniture and Fixture		30,000	30,000	30,000
046120 - A13	Repairs and Maintenance		185,000	185,000	185,000
046120 - A130	Transport		80,000	80,000	80,000
046120 - A131	Machinery and Equipment		20,000	20,000	20,000

NO. 017_ FC21Y05 OTHER EXPENDITURE OF COMMUNICATIONS

DEMANDS FOR GRANTS

DIVISION

	2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Concl'd.			
046120 - A132 Furniture and Fixture	20,000	20,000	20,000
046120 - A133 Buildings and Structure	15,000	15,000	15,000
046120 - A137 Computer Equipment	50,000	50,000	50,000
Total - National Transport Research Centre, Islamabad :	27,046,000	27,046,000	29,000,000
046120 Total - Others	27,046,000	27,046,000	29,000,000
0461 Total - Communications	27,046,000	27,046,000	29,000,000
046 Total - Communications	27,046,000	27,046,000	29,000,000
04 Total - Economic Affairs	2,168,734,000	2,123,734,000	2,332,022,000
Total-Accountant General Pakistan Revenues	2,168,734,000	2,123,734,000	2,332,022,000
TOTAL - DEMAND	2,168,734,000	2,123,734,000	2,332,022,000

SECTION IV
MINISTRY OF CULTURE

2010-2011
Budget
Estimate

(Rupees in Thousands)

Demands Presented on behalf of the Ministry of Culture

Current Expenditure on Revenue Account.

18.	Culture Division	333,145
19.	Other Expenditure of Culture Division	315,892
	Total :	<u><u>649,037</u></u>

NO. 018_CULTURE DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 018
(FC21C04)
CULTURE DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **CULTURE DIVISION**.

Voted Rs. 333,145,000

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

		2009-2010	2009-2010	2010-2011
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION :				
041	General Economic, Commercial and Labour Affairs	161,229,000	161,229,000	220,599,000
082	Cultural Services	77,168,000	77,168,000	92,835,000
083	Broadcasting and Publishing	14,921,000	14,921,000	19,711,000
Total		253,318,000	253,318,000	333,145,000
OBJECT CLASSIFICATION :				
A01	Employees Related Expenses	159,419,000	159,419,000	202,401,000
A011	Pay	95,686,000	95,686,000	110,458,000
A011-1	Pay of Officers	(27,743,000)	(27,743,000)	(31,903,000)
A011-2	Pay of Other Staff	(67,943,000)	(67,943,000)	(78,555,000)
A012	Allowances	63,733,000	63,733,000	91,943,000
A012-1	Regular Allowances	(59,296,000)	(59,296,000)	(84,604,000)
A012-2	Other Allowances (Excluding TA)	(4,437,000)	(4,437,000)	(7,339,000)
A03	Operating Expenses	68,630,000	68,630,000	79,105,000
A04	Employee's Retirement Benefits	1,460,000	1,460,000	980,000
A05	Grants Subsidies and Write off Loans	1,800,000	1,800,000	7,003,000
A06	Transfers	1,693,000	1,693,000	3,882,000
A09	Physical Assets	1,900,000	1,900,000	3,688,000
A13	Repairs and Maintenance	18,416,000	18,416,000	36,086,000
Total		253,318,000	253,318,000	333,145,000

NO. 018_FC21C04 CULTURE DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

		No. of Posts		2009-2010	2009-2010	2010-2011
		2009-10 - 2010-11		Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
04	ECONOMIC AFFAIRS :					
041	GENERAL ECONOMIC, COMMERCIAL AND LABOUR AFFAIRS :					
0411	GENERAL ECONOMIC AFFAIRS :					
041102	ANTHROPOLOGICAL, ARCHAEOLOGICAL AND OTHER SOCIOLOGICAL SURVEY :					
ID0197	SUB-REGIONAL OFFICE, ARCHAEOLOGICAL MUSEUM, TAXILA :					
041102 - A01	Employees Related Expenses			13,000,000	13,000,000	16,622,000
041102 - A011	Pay	134	134	7,100,000	7,100,000	8,387,000
041102 - A011-1	Pay of Officers	(7)	(7)	(1,000,000)	(1,000,000)	(1,107,000)
041102 - A011-2	Pay of Other Staff	(127)	(127)	(6,100,000)	(6,100,000)	(7,280,000)
041102 - A012	Allowances			5,900,000	5,900,000	8,235,000
041102 - A012-1	Regular Allowances			(5,750,000)	(5,750,000)	(7,835,000)
041102 - A012-2	Other Allowances (Excluding TA)			(150,000)	(150,000)	(400,000)
041102 - A03	Operating Expenses			2,600,000	2,600,000	3,000,000
041102 - A032	Communications			112,000	112,000	132,000
041102 - A033	Utilities			1,500,000	1,500,000	1,655,000
041102 - A034	Occupancy Costs			258,000	258,000	258,000
041102 - A038	Travel & Transportation			430,000	430,000	520,000
041102 - A039	General			300,000	300,000	435,000
041102 - A04	Employee's Retirement Benefits			100,000	100,000	50,000
041102 - A041	Pension			100,000	100,000	50,000
041102 - A05	Grants Subsidies and Write off Loans					800,000
041102 - A052	Grants-Domestic					800,000
041102 - A06	Transfers			30,000	30,000	20,000
041102 - A063	Entertainment & Gifts			30,000	30,000	20,000
041102 - A09	Physical Assets			200,000	200,000	40,000
041102 - A096	Purchase of Plant and Machinery			100,000	100,000	20,000
041102 - A097	Purchase of Furniture and Fixture			100,000	100,000	20,000
041102 - A13	Repairs and Maintenance			600,000	600,000	2,190,000
041102 - A130	Transport			150,000	150,000	150,000
041102 - A131	Machinery and Equipment			30,000	30,000	20,000

NO. 018_FC21C04 CULTURE DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10 - 2010-11		Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.					
041102 - A132	Furniture and Fixture		30,000	30,000	20,000
041102 - A133	Buildings and Structure		390,000	390,000	2,000,000
Total - Sub-Regional Office, Archaeological Museum, Taxila :			16,530,000	16,530,000	22,722,000
ID3028 DIRECTORATE GENERAL OF ARCHAEOLOGY AND MUSEUMS, ISLAMABAD :					
041102 - A01	Employees Related Expenses		13,025,000	13,025,000	16,759,000
041102 - A011	Pay	87 87	8,000,000	8,000,000	9,334,000
041102 - A011-1	Pay of Officers	(15) (15)	(3,000,000)	(3,000,000)	(3,720,000)
041102 - A011-2	Pay of Other Staff	(72) (72)	(5,000,000)	(5,000,000)	(5,614,000)
041102 - A012	Allowances		5,025,000	5,025,000	7,425,000
041102 - A012-1	Regular Allowances		(4,900,000)	(4,900,000)	(7,025,000)
041102 - A012-2	Other Allowances (Excluding TA)		(125,000)	(125,000)	(400,000)
041102 - A03	Operating Expenses		7,500,000	7,500,000	11,300,000
041102 - A032	Communications		445,000	445,000	465,000
041102 - A033	Utilities		420,000	420,000	365,000
041102 - A034	Occupancy Costs		4,430,000	4,430,000	7,684,000
041102 - A038	Travel & Transportation		1,105,000	1,105,000	1,055,000
041102 - A039	General		1,100,000	1,100,000	1,731,000
041102 - A04	Employee's Retirement Benefits		10,000	10,000	50,000
041102 - A041	Pension		10,000	10,000	50,000
041102 - A05	Grants Subsidies and Write off Loans		200,000	200,000	400,000
041102 - A052	Grants-Domestic		200,000	200,000	400,000
041102 - A06	Transfers		30,000	30,000	30,000
041102 - A063	Entertainment & Gifts		30,000	30,000	30,000
041102 - A09	Physical Assets		100,000	100,000	50,000
041102 - A096	Purchase of Plant and Machinery		50,000	50,000	20,000
041102 - A097	Purchase of Furniture and Fixture		40,000	40,000	20,000
041102 - A098	Purchase of Other Assets		10,000	10,000	10,000

NO. 018_FC21C04 CULTURE DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.			
041102 - A13 Repairs and Maintenance	250,000	250,000	230,000
041102 - A130 Transport	180,000	180,000	130,000
041102 - A131 Machinery and Equipment	50,000	50,000	65,000
041102 - A132 Furniture and Fixture	20,000	20,000	35,000
Total - Directorate General of Archaeology and Museums, Islamabad	21,115,000	21,115,000	28,819,000
041102 Total - Anthropological, Archaeological and Other Sociological Survey	37,645,000	37,645,000	51,541,000
0411 Total - General Economic Affairs	37,645,000	37,645,000	51,541,000
041 Total - General economic, commercial and Labour affairs	37,645,000	37,645,000	51,541,000
04 Total - Economic Affairs	37,645,000	37,645,000	51,541,000
08 RECREATIONAL, CULTURE AND RELIGION :			
082 CULTURAL SERVICES :			
0821 CULTURAL SERVICES :			
082105 PROMOTION OF CULTURAL ACTIVITIES :			
ID0176 DISCRETIONARY GRANTS BY THE MINISTER OF STATE :			
082105 - A05 Grants Subsidies and Write off Loans	400,000	400,000	400,000
082105 - A052 Grants - Domestic	400,000	400,000	400,000
Total - Discretionary Grants by the Minister of State	400,000	400,000	400,000

NO. 018_FC21C04 CULTURE DIVISION

DEMANDS FOR GRANTS

No. of Posts 2009-10 - 2010-11	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.

ID0177 DISCRETIONARY GRANTS BY THE MINISTER :

082105 - A05	Grants Subsidies and Write off Loans	600,000	600,000	600,000
082105 - A052	Grants - Domestic	600,000	600,000	600,000
Total - Discretionary Grants by the Minister		600,000	600,000	600,000

ID0178 MAIN SECRETARIAT :

082105 - A01	Employees Related Expenses	28,731,000	28,731,000	36,817,000
082105 - A011	Pay	140 140	17,231,000	17,231,000
082105 - A011-1	Pay of Officers	(28) (28)	(8,000,000)	(8,000,000)
082105 - A011-2	Pay of Other Staff	(112) (112)	(9,231,000)	(9,231,000)
082105 - A012	Allowances		11,500,000	11,500,000
082105 - A012-1	Regular Allowances		(9,200,000)	(9,200,000)
082105 - A012-2	Other Allowances (Excluding TA)		(2,300,000)	(2,300,000)
082105 - A03	Operating Expenses		26,000,000	26,000,000
082105 - A032	Communications		3,350,000	3,350,000
082105 - A033	Utilities		450,000	450,000
082105 - A034	Occupancy Costs		10,630,000	10,630,000
082105 - A038	Travel & Transportation		4,525,000	4,525,000
082105 - A039	General		7,045,000	7,045,000
082105 - A04	Employee's Retirement Benefits		1,000,000	1,000,000
082105 - A041	Pension		1,000,000	1,000,000
082105 - A05	Grants Subsidies and Write off Loans		300,000	300,000
082105 - A052	Grants-Domestic		300,000	300,000
082105 - A06	Transfers		400,000	400,000
082105 - A063	Entertainment & Gifts		400,000	400,000
082105 - A09	Physical Assets		1,000,000	1,000,000
082105 - A092	Computer Equipment			225,000
082105 - A095	Purchase of Transport		1,000	1,000
082105 - A096	Purchase of Plant and Machinery		600,000	600,000

NO. 018_FC21C04 CULTURE DIVISION

DEMANDS FOR GRANTS

	No. of Posts 2009-10 - 2010-11	2009-2010	2009-2010	2010-2011	
		Budget	Revised	Budget	
		Estimate	Estimate	Estimate	
		Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.					
082105 - A097		Purchase of Furniture and Fixture	399,000	399,000	700,000
082105 - A13		Repairs and Maintenance	2,500,000	2,500,000	1,557,000
082105 - A130		Transport	1,100,000	1,100,000	620,000
082105 - A131		Machinery and Equipment	1,000,000	1,000,000	500,000
082105 - A132		Furniture and Fixture	300,000	300,000	200,000
082105 - A133		Buildings and Structure	100,000	100,000	100,000
082105 - A137		Computer Equipment			137,000
Total - Main Secretariat			59,931,000	59,931,000	66,835,000

ID4447 OPERATION & Maintenance SERVICES OF
NATIONAL MONUMENT OF PAKISTAN :

082105 - A01		Employees Related Expenses	2,200,000	2,200,000	1,098,000
082105 - A011	8	Pay	1,820,000	1,820,000	650,000
082105 - A011-1	(2)	Pay of Officers	(1,480,000)	(1,480,000)	(350,000)
082105 - A011-2	(6)	Pay of Other Staff	(340,000)	(340,000)	(300,000)
082105 - A012		Allowances	380,000	380,000	448,000
082105 - A012-1		Regular Allowances	(355,000)	(355,000)	(393,000)
082105 - A012-2		Other Allowances (Excluding TA)	(25,000)	(25,000)	(55,000)
082105 - A03		Operating Expenses	4,000,000	4,000,000	4,515,000
082105 - A032		Communications	105,000	105,000	335,000
082105 - A033		Utilities	3,250,000	3,250,000	3,612,000
082105 - A034		Occupancy Costs	105,000	105,000	87,000
082105 - A038		Travel & Transportation	350,000	350,000	250,000
082105 - A039		General	190,000	190,000	231,000
082105 - A06		Transfers	1,000	1,000	20,000
082105 - A063		Entertainment & Gifts	1,000	1,000	20,000
082105 - A09		Physical Assets	30,000	30,000	185,000
082105 - A096		Purchase of Plant and Machinery	30,000	30,000	100,000
082105 - A097		Purchase of Furniture and Fixture			75,000
082105 - A098		Purchase of Other Assets			10,000

NO. 018_FC21C04 CULTURE DIVISION

DEMANDS FOR GRANTS

		No. of Posts 2009-10 - 2010-11	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.					
082105 - A13	Repairs and Maintenance		10,006,000	10,006,000	19,182,000
082105 - A130	Transport		150,000	150,000	250,000
082105 - A131	Machinery and Equipment		50,000	50,000	808,000
082105 - A133	Buildings and Structure		9,806,000	9,806,000	18,124,000
Total - Operation & Maintenance Services of National Monument of Pakistan			16,237,000	16,237,000	25,000,000
082105	Total - Promotion of Cultural Activities		77,168,000	77,168,000	92,835,000
0821	Total - Cultural Services		77,168,000	77,168,000	92,835,000
082	Total - Cultural Services		77,168,000	77,168,000	92,835,000
083	BROADCASTING, PUBLISHING :				
0831	BROADCASTING AND PUBLISHING :				
083102	FILMS, CENSORSHIP AND PUBLICATIONS :				
ID0196	CENTRAL BOARD OF FILM CENSOR ISLAMABAD:				
083102 - A01	Employees Related Expenses		6,000,000	6,000,000	6,981,000
083102 - A011	Pay	33 32	3,700,000	3,700,000	3,998,000
083102 - A011-1	Pay of Officers	(8) (7)	(2,000,000)	(2,000,000)	(2,148,000)
083102 - A011-2	Pay of Other Staff	(25) (25)	(1,700,000)	(1,700,000)	(1,850,000)
083102 - A012	Allowances		2,300,000	2,300,000	2,983,000
083102 - A012-1	Regular Allowances		(1,900,000)	(1,900,000)	(2,194,000)
083102 - A012-2	Other Allowances (Excluding TA)		(400,000)	(400,000)	(789,000)
083102 - A03	Operating Expenses		2,400,000	2,400,000	3,860,000
083102 - A032	Communications		310,000	310,000	440,000
083102 - A033	Utilities		306,000	306,000	464,000

NO. 018_FC21C04 CULTURE DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate	
	Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES--Concl'd.				
083102 - A034	Occupancy Costs	704,000	704,000	804,000
083102 - A038	Travel & Transportation	600,000	600,000	1,200,000
083102 - A039	General	480,000	480,000	952,000
083102 - A04	Employee's Retirement Benefits	50,000	50,000	50,000
083102 - A041	Pension	50,000	50,000	50,000
083102 - A05	Grants Subsidies and Write off Loans	100,000	100,000	1,000
083102 - A052	Grants-Domestic	100,000	100,000	1,000
083102 - A06	Transfers	30,000	30,000	130,000
083102 - A063	Entertainment & Gifts	30,000	30,000	130,000
083102 - A09	Physical Assets	10,000	10,000	1,780,000
083102 - A095	Purchase of Transport			1,500,000
083102 - A096	Purchase of Plant and Machinery	10,000	10,000	200,000
083102 - A097	Purchase of Furniture & Fixture			80,000
083102 - A13	Repairs and Maintenance	200,000	200,000	290,000
083102 - A130	Transport	50,000	50,000	100,000
083102 - A131	Machinery and Equipment	100,000	100,000	149,000
083102 - A132	Furniture and Fixture	40,000	40,000	40,000
083102 - A133	Buildings and Structure	10,000	10,000	1,000
Total - Central Board of Film Censor Islamabad		8,790,000	8,790,000	13,092,000
083102	Total - Film, Censorship and Publications	8,790,000	8,790,000	13,092,000
0831	Total - Broadcasting and Publishing	8,790,000	8,790,000	13,092,000
083	Total - Broadcasting, Publishing	8,790,000	8,790,000	13,092,000
08	Total - Recreational, Culture and Religion	85,958,000	85,958,000	105,927,000
Total - Accountant General Pakistan Revenues		123,603,000	123,603,000	157,468,000

NO. 018_FC21C04 CULTURE DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10 - 2010-11		Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE					
04	ECONOMIC AFFAIRS :				
041	GENERAL ECONOMIC, COMMERCIAL AND LABOUR AFFAIRS :				
0411	GENERAL ECONOMIC AFFAIRS :				
041102	ANTHROPOLOGICAL, ARCHAEOLOGICAL AND OTHER SOCIOLOGICAL SURVEY :				
LO0032	DIRECTORATE CENTRAL ARCHAEOLOGICAL				
	LABORATORY LAHORE :				
041102 - A01	Employees Related Expenses		2,000,000	2,000,000	2,692,000
041102 - A011	Pay	13 13	1,200,000	1,200,000	1,407,000
041102 - A011-1	Pay of Officers	(3) (3)	(600,000)	(600,000)	(706,000)
041102 - A011-2	Pay of Other Staff	(10) (10)	(600,000)	(600,000)	(701,000)
041102 - A012	Allowances		800,000	800,000	1,285,000
041102 - A012-1	Regular Allowances		(750,000)	(750,000)	(1,135,000)
041102 - A012-2	Other Allowances (Excluding TA)		(50,000)	(50,000)	(150,000)
041102 - A03	Operating Expenses		800,000	800,000	840,000
041102 - A032	Communications		75,000	75,000	85,000
041102 - A033	Utilities		168,000	168,000	205,000
041102 - A034	Occupancy Costs		342,000	342,000	300,000
041102 - A038	Travel & Transportation		125,000	125,000	100,000
041102 - A039	General		90,000	90,000	150,000
041102 - A04	Employee's Retirement Benefits		50,000	50,000	30,000
041102 - A041	Pension		50,000	50,000	30,000
041102 - A05	Grants Subsidies and Write off Loans		100,000	100,000	200,000
041102 - A052	Grants-Domestic		100,000	100,000	200,000
041102 - A09	Physical Assets		5,000	5,000	5,000
041102 - A096	Purchase of Plant and Machinery		2,000	2,000	2,000
041102 - A097	Purchase of Furniture and Fixture		3,000	3,000	3,000
041102 - A13	Repairs and Maintenance		100,000	100,000	100,000
041102 - A131	Machinery and Equipment		30,000	30,000	30,000
041102 - A132	Furniture and Fixture		20,000	20,000	20,000
041102 - A133	Buildings and Structure		50,000	50,000	50,000
Total -	Directorate Central Archaeological Laboratory Lahore		3,055,000	3,055,000	3,867,000

NO. 018_FC21C04 CULTURE DIVISION

DEMANDS FOR GRANTS

	No. of Posts 2009-10 - 2010-11		2009-2010	2009-2010	2010-2011
			Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE--Contd.					
LO0033 CONSERVATION OF ANCIENT MONUMENTS LAHORE :					
041102 - A01	Employees Related Expenses		26,000,000	26,000,000	31,603,000
041102 - A011	Pay	241 241	15,700,000	15,700,000	17,076,000
041102 - A011-1	Pay of Officers	(10) (10)	(1,900,000)	(1,900,000)	(2,312,000)
041102 - A011-2	Pay of Other Staff	(231) (231)	(13,800,000)	(13,800,000)	(14,764,000)
041102 - A012	Allowances		10,300,000	10,300,000	14,527,000
041102 - A012-1	Regular Allowances		(10,050,000)	(10,050,000)	(13,827,000)
041102 - A012-2	Other Allowances (Excluding TA)		(250,000)	(250,000)	(700,000)
041102 - A03	Operating Expenses		5,000,000	5,000,000	5,200,000
041102 - A032	Communications		445,000	445,000	375,000
041102 - A033	Utilities		1,550,000	1,550,000	1,550,000
041102 - A034	Occupancy Costs		730,000	730,000	930,000
041102 - A038	Travel & Transportation		875,000	875,000	983,000
041102 - A039	General		1,400,000	1,400,000	1,362,000
041102 - A04	Employee's Retirement Benefits		50,000	50,000	50,000
041102 - A041	Pension		50,000	50,000	50,000
041102 - A05	Grants, Subsidies and Write off Loans				900,000
041102 - A052	Grants-Domestic				900,000
041102 - A09	Physical Assets		100,000	100,000	60,000
041102 - A096	Purchase of Plant and Machinery		60,000	60,000	30,000
041102 - A097	Purchase of Furniture and Fixture		40,000	40,000	30,000
041102 - A13	Repairs and Maintenance		1,500,000	1,500,000	5,190,000
041102 - A130	Transport		150,000	150,000	180,000
041102 - A131	Machinery and Equipment		50,000	50,000	55,000
041102 - A132	Furniture and Fixture		50,000	50,000	55,000
041102 - A133	Building and Structure		1,250,000	1,250,000	4,900,000
Total - Conservation of Ancient Monuments Lahore			32,650,000	32,650,000	43,003,000

NO. 018_FC21C04 CULTURE DIVISION

DEMANDS FOR GRANTS

		No. of Posts 2009-10 - 2010-11	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE--Contd.					
LO0035 PAKISTAN INSTITUTE OF ARCHAEOLOGICAL TRAINING & RESEARCH LAHORE :					
041102 - A01	Employees Related Expenses		1,700,000	1,700,000	2,053,000
041102 - A011	Pay	10 10	1,000,000	1,000,000	1,109,000
041102 - A011-1	Pay of Officers	(1) (1)	(350,000)	(350,000)	(317,000)
041102 - A011-2	Pay of Other Staff	(9) (9)	(650,000)	(650,000)	(792,000)
041102 - A012	Allowances		700,000	700,000	944,000
041102 - A012-1	Regular Allowances		(685,000)	(685,000)	(844,000)
041102 - A012-2	Other Allowances (Excluding TA)		(15,000)	(15,000)	(100,000)
041102 - A03	Operating Expenses		500,000	500,000	800,000
041102 - A032	Communications		62,000	62,000	90,000
041102 - A033	Utilities		213,000	213,000	245,000
041102 - A034	Occupancy Costs		86,000	86,000	200,000
041102 - A038	Travel & Transportation		81,000	81,000	130,000
041102 - A039	General		58,000	58,000	135,000
041102 - A04	Employee's Retirement Benefits		10,000	10,000	10,000
041102 - A041	Pension		10,000	10,000	10,000
041102 - A05	Grants Subsidies and Write off Loans		50,000	50,000	200,000
041102 - A052	Grants-Domestic		50,000	50,000	200,000
041102 - A09	Physical Assets		5,000	5,000	5,000
041102 - A096	Purchase of Plant & Machinery		3,000	3,000	3,000
041102 - A097	Purchase of Furniture and Fixture		2,000	2,000	2,000
041102 - A13	Repairs and Maintenance		90,000	90,000	440,000
041102 - A130	Transport		10,000	10,000	10,000
041102 - A131	Machinery and Equipment		20,000	20,000	20,000
041102 - A132	Furniture and Fixture		10,000	10,000	10,000
041102 - A133	Buildings and Structure		50,000	50,000	400,000
Total - Pakistan Institute of Archaeological Training & Research Lahore			2,355,000	2,355,000	3,508,000

NO. 018_FC21C04 CULTURE DIVISION

DEMANDS FOR GRANTS

	No. of Posts 2009-10 - 2010-11		2009-2010	2009-2010	2010-2011
			Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE--Contd.					
MN0002 SUB-REGIONAL OFFICE CONSERVATION OF ANCIENT MONUMENTS MULTAN :					
041102 - A01	Employees Related Expenses		2,158,000	2,158,000	2,433,000
041102 - A011	Pay	13 13	1,215,000	1,215,000	1,259,000
041102 - A011-1	Pay of Officers	(2) (2)	(362,000)	(362,000)	(377,000)
041102 - A011-2	Pay of Other Staff	(11) (11)	(853,000)	(853,000)	(882,000)
041102 - A012	Allowances		943,000	943,000	1,174,000
041102 - A012-1	Regular Allowances		(843,000)	(843,000)	(1,074,000)
041102 - A012-2	Other Allowances (Excluding TA)		(100,000)	(100,000)	(100,000)
041102 - A03	Operating Expenses		400,000	400,000	500,000
041102 - A032	Communications		38,000	38,000	60,000
041102 - A033	Utilities		103,000	103,000	102,000
041102 - A034	Occupancy Costs		144,000	144,000	150,000
041102 - A038	Travel & Transportation		72,000	72,000	112,000
041102 - A039	General		43,000	43,000	76,000
041102 - A04	Employee's Retirement Benefits		20,000	20,000	20,000
041102 - A041	Pension		20,000	20,000	20,000
041102 - A05	Grants Subsidies and Write off Loans				200,000
041102 - A052	Grants-Domestic				200,000
041102 - A13	Repairs and Maintenance		80,000	80,000	820,000
041102 - A131	Machinery and Equipment		10,000	10,000	10,000
041102 - A132	Furniture and Fixture		10,000	10,000	10,000
041102 - A133	Buildings and Structure		60,000	60,000	800,000
Total -	Sub-Regional Office Conservation of Ancient Monuments Multan		2,658,000	2,658,000	3,973,000
041102	Total - Anthropological, Archaeological and Other Sociological Survey		40,718,000	40,718,000	54,351,000
0411	Total - General Economic Affairs		40,718,000	40,718,000	54,351,000
041	Total - General economic, commercial and Labour affairs		40,718,000	40,718,000	54,351,000
04	Total - Economic Affairs		40,718,000	40,718,000	54,351,000

NO. 018_FC21C04 CULTURE DIVISION

DEMANDS FOR GRANTS

	No. of Posts 2009-10 - 2010-11	2009-2010	2009-2010	2010-2011	
		Budget	Revised	Budget	
		Estimate	Estimate	Estimate	
		Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE--Contd.					
08	RECREATIONAL, CULTURE AND RELIGION :				
083	BROADCASTING, PUBLISHING :				
0831	BROADCASTING AND PUBLISHING :				
083102	FILMS, CENSORSHIP AND PUBLICATIONS :				
LO0030	CENTRAL BOARD OF FILM CENSOR LAHORE :				
083102 - A01	Employees Related Expenses		2,182,000	2,182,000	2,383,000
083102 - A011	Pay	15 15	1,302,000	1,302,000	1,400,000
083102 - A011-1	Pay of Officers	(3) (3)	(436,000)	(436,000)	(450,000)
083102 - A011-2	Pay of Other Staff	(12) (12)	(866,000)	(866,000)	(950,000)
083102 - A012	Allowances		880,000	880,000	983,000
083102 - A012-1	Regular Allowances		(800,000)	(800,000)	(948,000)
083102 - A012-2	Other Allowances (Excluding TA)		(80,000)	(80,000)	(35,000)
083102 - A03	Operating Expenses		1,000,000	1,000,000	1,048,000
083102 - A032	Communications		50,000	50,000	46,000
083102 - A033	Utilities		75,000	75,000	70,000
083102 - A034	Occupancy Costs		692,000	692,000	756,000
083102 - A038	Travel & Transportation		120,000	120,000	100,000
083102 - A039	General		63,000	63,000	76,000
083102 - A04	Employee's Retirement Benefits		10,000	10,000	10,000
083102 - A041	Pension		10,000	10,000	10,000
083102 - A05	Grants Subsidies and Write off Loans				1,000
083102 - A052	Grants-Domestic				1,000
083102 - A06	Transfers		1,000	1,000	1,000
083102 - A063	Entertainment & Gifts		1,000	1,000	1,000
083102 - A09	Physical Assets				51,000
083102 - A096	Purchase of Plant & Machinery				50,000
083102 - A097	Purchase of Furniture & Fixture				1,000
083102 - A13	Repairs and Maintenance		50,000	50,000	51,000
083102 - A130	Transport		20,000	20,000	20,000
083102 - A131	Machinery and Equipment		20,000	20,000	20,000
083102 - A132	Furniture and Fixture		10,000	10,000	10,000
083102 - A133	Buildings and Structure				1,000
Total -	Central Board of Film Censor Lahore		3,243,000	3,243,000	3,545,000

NO. 018_FC21C04 CULTURE DIVISION

DEMANDS FOR GRANTS

	No. of Posts 2009-10 - 2010-11	2009-2010	2009-2010	2010-2011
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE--Concl.				
083102	Total - Film, Censorship and Publications	3,243,000	3,243,000	3,545,000
0831	Total - Broadcasting and Publishing	3,243,000	3,243,000	3,545,000
083	Total - Broadcasting, Publishing	3,243,000	3,243,000	3,545,000
08	Total - Recreational, Culture and Religion	3,243,000	3,243,000	3,545,000
Total-Accountant General Pakistan Revenues, Sub-Office, Lahore		43,961,000	43,961,000	57,896,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR

04 ECONOMIC AFFAIRS :

041 GENERAL ECONOMIC, COMMERCIAL AND LABOUR AFFAIRS :

0411 GENERAL ECONOMIC AFFAIRS :

041102 ANTHROPOLOGICAL, ARCHAEOLOGICAL AND OTHER SOCIOLOGICAL SURVEY:

PR0191 CONSERVATION OF ANCIENT MONUMENTS

SUB-REGIONAL OFFICE, PESHAWAR :

041102 - A01	Employees Related Expenses		11,500,000	11,500,000	14,422,000
041102 - A011	Pay	116 116	6,600,000	6,600,000	7,522,000
041102 - A011-1	Pay of Officers	(9) (9)	(1,300,000)	(1,300,000)	(1,193,000)
041102 - A011-2	Pay of Other Staff	(107) (107)	(5,300,000)	(5,300,000)	(6,329,000)
041102 - A012	Allowances		4,900,000	4,900,000	6,900,000
041102 - A012-1	Regular Allowances		(4,724,000)	(4,724,000)	(6,400,000)
041102 - A012-2	Other Allowances (Excluding TA)		(176,000)	(176,000)	(500,000)
041102 - A03	Operating Expenses		2,730,000	2,730,000	3,000,000
041102 - A032	Communications		230,000	230,000	250,000
041102 - A033	Utilities		500,000	500,000	530,000
041102 - A034	Occupancy Costs		1,200,000	1,200,000	1,200,000
041102 - A038	Travel & Transportation		510,000	510,000	630,000

NO. 018_FC21C04 CULTURE DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR---Concl.			
041102 - A039 General	290,000	290,000	390,000
041102 - A04 Employee's Retirement Benefits	20,000	20,000	20,000
041102 - A041 Pension	20,000	20,000	20,000
041102 - A05 Grants Subsidies and Write off Loans			200,000
041102 - A052 Grants-Domestic			200,000
041102 - A06 Transfers	200,000	200,000	200,000
041102 - A064 Other Transfer Payments	200,000	200,000	200,000
041102 - A09 Physical Assets	50,000	50,000	30,000
041102 - A096 Purchase of Plant and Machinery	30,000	30,000	20,000
041102 - A097 Purchase of Furniture and Fixture	20,000	20,000	10,000
041102 - A13 Repairs and Maintenance	750,000	750,000	1,700,000
084120 - A130 Transport	100,000	100,000	120,000
041102 - A131 Machinery and Equipment	60,000	60,000	40,000
041102 - A132 Furniture and Fixture	50,000	50,000	40,000
041102 - A133 Buildings and Structure	540,000	540,000	1,500,000
Total - Conservation of Ancient Monuments Sub-Regional Office, Peshawar :	15,250,000	15,250,000	19,572,000
041102 Total - Anthropological, Archaeological and Other Sociological Survey	15,250,000	15,250,000	19,572,000
0411 Total - General Economic Affairs	15,250,000	15,250,000	19,572,000
041 Total - General economic, commercial and Labour affairs	15,250,000	15,250,000	19,572,000
04 Total - Economic Affairs	15,250,000	15,250,000	19,572,000
Total-Accountant General Pakistan Revenues, Sub-Office, Peshawar	15,250,000	15,250,000	19,572,000

NO. 018_FC21C04 CULTURE DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10 - 2010-11		Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI					
04	ECONOMIC AFFAIRS :				
041	GENERAL ECONOMIC, COMMERCIAL AND LABOUR AFFAIRS :				
0411	GENERAL ECONOMIC AFFAIRS :				
041102	ANTHROPOLOGICAL, ARCHAEOLOGICAL AND OTHER SOCIOLOGICAL SURVEY :				
HD0036	CONSERVATION OF ANCIENT MONUMENTS HYDERABAD :				
041102 - A01	Employees Related Expenses		23,226,000	23,226,000	31,195,000
041102 - A011	Pay	228 228	14,556,000	14,556,000	16,662,000
041102 - A011-1	Pay of Officers	(19) (19)	(2,792,000)	(2,792,000)	(3,454,000)
041102 - A011-2	Pay of Other Staff	(209) (209)	(11,764,000)	(11,764,000)	(13,208,000)
041102 - A012	Allowances		8,670,000	8,670,000	14,533,000
041102 - A012-1	Regular Allowances		(8,500,000)	(8,500,000)	(13,833,000)
041102 - A012-2	Other Allowances (Excluding TA)		(170,000)	(170,000)	(700,000)
041102 - A03	Operating Expenses		2,700,000	2,700,000	3,000,000
041102 - A032	Communications		200,000	200,000	200,000
041102 - A033	Utilities		1,530,000	1,530,000	1,560,000
041102 - A034	Occupancy Costs		150,000	150,000	250,000
041102 - A038	Travel & Transportation		490,000	490,000	660,000
041102 - A039	General		330,000	330,000	330,000
041102 - A04	Employee's Retirement Benefits		10,000	10,000	10,000
041102 - A041	Pension		10,000	10,000	10,000
041102 - A05	Grants Subsidies and Write off Loans				800,000
041102 - A052	Grants-Domestic				800,000
041102 - A09	Physical Assets		140,000	140,000	40,000
041102 - A096	Purchase of Plant and Machinery		90,000	90,000	20,000
041102 - A097	Purchase of Furniture and Fixture		40,000	40,000	15,000
041102 - A098	Purchase of Other Assets		10,000	10,000	5,000
041102 - A13	Repairs and Maintenance		1,080,000	1,080,000	1,700,000
041102 - A130	Transport		150,000	150,000	150,000
041102 - A131	Machinery and Equipment		50,000	50,000	30,000
041102 - A132	Furniture and Fixture		30,000	30,000	20,000

NO. 018_FC21C04 CULTURE DIVISION

DEMANDS FOR GRANTS

	No. of Posts 2009-10 - 2010-11	2009-2010	2009-2010	2010-2011
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI--Contd.				
041102 - A133	Buildings and Structure	850,000	850,000	1,500,000
Total - Conservation of Ancient Monuments Hyderabad		27,156,000	27,156,000	36,745,000
KA0053 EXPLORATION AND EXCAVATION BRANCH KARACHI :				
041102 - A01	Employees Related Expenses	5,500,000	5,500,000	6,869,000
041102 - A011	Pay	34 34	3,100,000	3,689,000
041102 - A011-1	Pay of Officers	(7) (7)	(1,100,000)	(1,400,000)
041102 - A011-2	Pay of Other Staff	(27) (27)	(2,000,000)	(2,289,000)
041102 - A012	Allowances		2,400,000	3,180,000
041102 - A012-1	Regular Allowances		(2,300,000)	(2,985,000)
041102 - A012-2	Other Allowances (Excluding TA)		(100,000)	(195,000)
041102 - A03	Operating Expenses	4,800,000	4,800,000	8,000,000
041102 - A032	Communications		210,000	210,000
041102 - A033	Utilities		240,000	260,000
041102 - A034	Occupancy Costs		3,350,000	6,070,000
041102 - A038	Travel & Transportation		550,000	590,000
041102 - A039	General		450,000	870,000
041102 - A04	Employee's Retirement Benefits	30,000	30,000	20,000
041102 - A041	Pension		30,000	20,000
041102 - A05	Grants Subsidies and Write off Loans			400,000
041102 - A052	Grants-Domestic			400,000
041102 - A09	Physical Assets	100,000	100,000	30,000
041102 - A096	Purchase of Plant and Machinery		50,000	15,000
041102 - A097	Purchase of Furniture and Fixture		50,000	15,000
041102 - A13	Repairs and Maintenance	170,000	170,000	170,000
041102 - A130	Transport		110,000	130,000
041102 - A131	Machinery and Equipment		30,000	20,000
041102 - A132	Furniture and Fixture		30,000	20,000
Total - Exploration and Excavation Branch Karachi		10,600,000	10,600,000	15,489,000

NO. 018_FC21C04 CULTURE DIVISION

DEMANDS FOR GRANTS

	No. of Posts 2009-10 - 2010-11		2009-2010	2009-2010	2010-2011
			Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI--Contd.					
KA0054 NATIONAL MUSEUM OF PAKISTAN KARACHI :					
041102 - A01	Employees Related Expenses		13,764,000	13,764,000	18,748,000
041102 - A011	Pay	121 121	8,134,000	8,134,000	10,021,000
041102 - A011-1	Pay of Officers	(14) (14)	(1,650,000)	(1,650,000)	(2,463,000)
041102 - A011-2	Pay of Other Staff	(107) (107)	(6,484,000)	(6,484,000)	(7,558,000)
041102 - A012	Allowances		5,630,000	5,630,000	8,727,000
041102 - A012-1	Regular Allowances		(5,500,000)	(5,500,000)	(8,517,000)
041102 - A012-2	Other Allowances (Excluding TA)		(130,000)	(130,000)	(210,000)
041102 - A03	Operating Expenses		4,550,000	4,550,000	4,300,000
041102 - A032	Communications		210,000	210,000	210,000
041102 - A033	Utilities		1,600,000	1,600,000	1,700,000
041102 - A034	Occupancy Costs		2,090,000	2,090,000	1,550,000
041102 - A038	Travel & Transportation		495,000	495,000	547,000
041102 - A039	General		155,000	155,000	293,000
041102 - A04	Employee's Retirement Benefits		10,000	10,000	100,000
041102 - A041	Pension		10,000	10,000	100,000
041102 - A05	Grants Subsidies and Write off Loans				300,000
041102 - A052	Grants-Domestic				300,000
041102 - A06	Transfers		1,000,000	1,000,000	3,200,000
041102 - A063	Entertainment & Gifts		10,000	10,000	10,000
041102 - A064	Other Transfer Payments		990,000	990,000	3,190,000
041102 - A09	Physical Assets		100,000	100,000	30,000
041102 - A096	Purchase of Plant and Machinery		40,000	40,000	10,000
041102 - A097	Purchase of Furniture and Fixture		40,000	40,000	10,000
041102 - A098	Purchase of other Assets		20,000	20,000	10,000
041102 - A13	Repairs and Maintenance		600,000	600,000	920,000
041102 - A130	Transport		100,000	100,000	50,000
041102 - A131	Machinery and Equipment		70,000	70,000	50,000
041102 - A132	Furniture and Fixture		30,000	30,000	20,000
041102 - A133	Buildings and Structure		400,000	400,000	800,000
Total -	National Museum of Pakistan Karachi		20,024,000	20,024,000	27,598,000

NO. 018_FC21C04 CULTURE DIVISION

DEMANDS FOR GRANTS

	No. of Posts 2009-10 - 2010-11		2009-2010	2009-2010	2010-2011
			Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI--Contd.					
LA0013 DIRECTORATE WATER & SOIL INVESTIGATION LABORATORY MOENJODARO :					
041102 - A01	Employees Related Expenses		701,000	701,000	795,000
041102 - A011	Pay	6 6	402,000	402,000	437,000
041102 - A011-1	Pay of Officers	(1) (1)	(80,000)	(80,000)	(109,000)
041102 - A011-2	Pay of Other Staff	(5) (5)	(322,000)	(322,000)	(328,000)
041102 - A012	Allowances		299,000	299,000	358,000
041102 - A012-1	Regular Allowances		(273,000)	(273,000)	(328,000)
041102 - A012-2	Other Allowances (Excluding TA)		(26,000)	(26,000)	(30,000)
041102 - A03	Operating Expenses		400,000	400,000	600,000
041102 - A032	Communications		50,000	50,000	55,000
041102 - A033	Utilities		155,000	155,000	220,000
041102 - A038	Travel & Transportation		80,000	80,000	105,000
041102 - A039	General		115,000	115,000	220,000
041102 - A04	Employee's Retirement Benefits		30,000	30,000	
041102 - A041	Pension		30,000	30,000	
041102 - A05	Grants Subsidies and Write off Loans				100,000
041102 - A052	Grants-Domestic				100,000
041102 - A09	Physical Assets		30,000	30,000	16,000
041102 - A096	Purchase of Plant and Machinery		15,000	15,000	8,000
041102 - A097	Purchase of Furniture and Fixture		15,000	15,000	8,000
041102 - A13	Repairs and Maintenance		25,000	25,000	25,000
041102 - A131	Machinery and Equipment		15,000	15,000	15,000
041102 - A132	Furniture and Fixture		10,000	10,000	10,000
Total - Directorate Water & Soil Investigation Laboratory Moenjodaro			1,186,000	1,186,000	1,536,000
041102	Total - Anthropological, Archaeological and other Sociological Survey		58,966,000	58,966,000	81,368,000
0411	Total - General Economic Affairs		58,966,000	58,966,000	81,368,000
041	Total - General economic, commercial and Labour affairs		58,966,000	58,966,000	81,368,000
04	Total - Economic Affairs		58,966,000	58,966,000	81,368,000

NO. 018_FC21C04 CULTURE DIVISION

DEMANDS FOR GRANTS

	No. of Posts 2009-10 - 2010-11		2009-2010	2009-2010	2010-2011
			Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI--Concl.					
08	RECREATIONAL, CULTURE AND RELIGION :				
083	BROADCASTING, PUBLISHING :				
0831	BROADCASTING AND PUBLISHING :				
083102	FILMS, CENSORSHIP AND PUBLICATIONS :				
KA0050 CENTRAL BOARD OF FILM CENSORS KARACHI:					
083102 - A01	Employees Related Expenses		1,732,000	1,732,000	2,004,000
083102 - A011	Pay	8 8	1,101,000	1,101,000	1,240,000
083102 - A011-1	Pay of Officers	(3) (3)	(668,000)	(668,000)	(750,000)
083102 - A011-2	Pay of Other Staff	(5) (5)	(433,000)	(433,000)	(490,000)
083102 - A012	Allowances		631,000	631,000	764,000
083102 - A012-1	Regular Allowances		(571,000)	(571,000)	(724,000)
083102 - A012-2	Other Allowances (Excluding TA)		(60,000)	(60,000)	(40,000)
083102 - A03	Operating Expenses		1,100,000	1,100,000	987,000
083102 - A032	Communications		34,000	34,000	35,000
083102 - A033	Utilities		36,000	36,000	41,000
083102 - A034	Occupancy Costs		900,000	900,000	741,000
083102 - A038	Travel & Transportation		80,000	80,000	112,000
083102 - A039	General		50,000	50,000	58,000
083102 - A04	Employee's Retirement Benefits		20,000	20,000	30,000
083102 - A041	Pension		20,000	20,000	30,000
083102 - A05	Grants, Subsidies and Write off Loans				1,000
083102 - A052	Grants-Domestic				1,000
083102 - A06	Transfers		1,000	1,000	1,000
083102 - A063	Entertainment & Gifts		1,000	1,000	1,000
083102 - A09	Physical Assets		20,000	20,000	30,000
083102 - A096	Purchase of Plant & Machinery		20,000	20,000	30,000
083102 - A13	Repairs and Maintenance		15,000	15,000	21,000
083102 - A131	Machinery and Equipment		10,000	10,000	11,000
083102 - A132	Furniture and Fixture		5,000	5,000	10,000
Total - Central Board of Film Censors Karachi			2,888,000	2,888,000	3,074,000
083102	Total - Film, Censorship and Publications		2,888,000	2,888,000	3,074,000
0831	Total - Broadcasting and Publishing		2,888,000	2,888,000	3,074,000
083	Total - Broadcasting, Publishing		2,888,000	2,888,000	3,074,000
08	Total - Recreational, Culture and Religion		2,888,000	2,888,000	3,074,000
Total-Accountant General Pakistan Revenues, Sub-Office, Karachi			61,854,000	61,854,000	84,442,000

NO. 018_FC21C04 CULTURE DIVISION

DEMANDS FOR GRANTS

	No. of Posts 2009-10 - 2010-11	2009-2010	2009-2010	2010-2011
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA				
04	ECONOMIC AFFAIRS :			
041	GENERAL ECONOMIC, COMMERCIAL AND LABOUR AFFAIRS :			
0411	GENERAL ECONOMIC AFFAIRS :			
041102	ANTHROPOLOGICAL, ARCHAEOLOGICAL AND OTHER SOCIOLOGICAL SURVEY :			
QA0016	CONSERVATION OF ANCIENT MONUMENTS			
	SUB - REGIONAL OFFICE, QUETTA :			
041102 - A01	Employees Related Expenses	3,500,000	3,500,000	5,561,000
041102 - A011	Pay 36 36	2,100,000	2,100,000	2,749,000
041102 - A011-1	Pay of Officers (6) (6)	(800,000)	(800,000)	(913,000)
041102 - A011-2	Pay of Other Staff (30) (30)	(1,300,000)	(1,300,000)	(1,836,000)
041102 - A012	Allowances	1,400,000	1,400,000	2,812,000
041102 - A012-1	Regular Allowances	(1,330,000)	(1,330,000)	(2,662,000)
041102 - A012-2	Other Allowances (Excluding TA)	(70,000)	(70,000)	(150,000)
041102 - A03	Operating Expenses	700,000	700,000	1,000,000
041102 - A032	Communications	27,000	27,000	57,000
041102 - A033	Utilities	130,000	130,000	120,000
041102 - A034	Occupancy Costs	258,000	258,000	430,000
041102 - A038	Travel & Transportation	185,000	185,000	270,000
041102 - A039	General	100,000	100,000	123,000
041102 - A04	Employee's Retirement Benefits	20,000	20,000	10,000
041102 - A041	Pension	20,000	20,000	10,000
041102 - A05	Grants Subsidies and Write off Loans	50,000	50,000	300,000
041102 - A052	Grants-Domestic	50,000	50,000	300,000
041102 - A09	Physical Assets	5,000	5,000	5,000
041102 - A096	Purchase of Plant and Machinery	3,000	3,000	3,000
041102 - A097	Purchase of Furniture and Fixture	2,000	2,000	2,000
041102 - A13	Repairs and Maintenance	200,000	200,000	850,000
041102 - A130	Transport	30,000	30,000	30,000
041102 - A131	Machinery and Equipment	10,000	10,000	10,000
041102 - A132	Furniture and Fixture	10,000	10,000	10,000
041102 - A133	Buildings and Structure	150,000	150,000	800,000
Total -	Conservation Of Ancient Monuments			
	Sub - Regional Office, Quetta	4,475,000	4,475,000	7,726,000

NO. 018_FC21C04 CULTURE DIVISION

DEMANDS FOR GRANTS

	No. of Posts 2009-10 - 2010-11	2009-2010	2009-2010	2010-2011
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA---Concl'd.				
041102	Total - Anthropological, Archaeological and other Sociological Survey	4,475,000	4,475,000	7,726,000
0411	Total - General Economic Affairs	4,475,000	4,475,000	7,726,000
041	Total - General economic, commercial and Labour affairs	4,475,000	4,475,000	7,726,000
04	Total - Economic Affairs	4,475,000	4,475,000	7,726,000
Total-Accountant General Pakistan Revenues, Sub-Office, Quetta		4,475,000	4,475,000	7,726,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, GILGIT

04 ECONOMIC AFFAIRS :

041 GENERAL ECONOMIC, COMMERCIAL AND LABOUR AFFAIRS :

0411 GENERAL ECONOMIC AFFAIRS :

041102 ANTHROPOLOGICAL, ARCHAEOLOGICAL AND OTHER SOCIOLOGICAL SURVEY :

GL0001 SUB-REGIONAL OFFICE, ARCHAEOLOGICAL
MUSEUM, GILGIT :

041102 - A01	Employees Related Expenses		2,500,000	2,500,000	3,366,000
041102 - A011	Pay	18 18	1,425,000	1,425,000	1,715,000
041102 - A011-1	Pay of Officers	(1) (1)	(225,000)	(225,000)	(291,000)
041102 - A011-2	Pay of Other Staff	(17) (17)	(1,200,000)	(1,200,000)	(1,424,000)
041102 - A012	Allowances		1,075,000	1,075,000	1,651,000
041102 - A012-1	Regular Allowances		(865,000)	(865,000)	(1,166,000)
041102 - A012-2	Other Allowances (Excluding TA)		(210,000)	(210,000)	(485,000)
041102 - A03	Operating Expenses		800,000	800,000	1,200,000
041102 - A032	Communications		65,000	65,000	65,000
041102 - A033	Utilities		170,000	170,000	420,000
041102 - A034	Occupancy Costs		250,000	250,000	250,000

NO. 018_FC21C04 CULTURE DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate	
	Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, GILGIT---Concl.				
041102 - A038	Travel & Transportation	230,000	230,000	325,000
041102 - A039	General	85,000	85,000	140,000
041102 - A04	Employee's Retirement Benefits	20,000	20,000	20,000
041102 - A041	Pension	20,000	20,000	20,000
041102 - A05	Grants Subsidies and Write off Loans			200,000
041102 - A052	Grants-Domestic			200,000
041102 - A09	Physical Assets	5,000	5,000	5,000
041102 - A096	Purchase of Plant and Machinery	3,000	3,000	3,000
041102 - A097	Purchase of Furniture and Fixture	2,000	2,000	2,000
041102 - A13	Repairs and Maintenance	200,000	200,000	650,000
041102 - A130	Transport	25,000	25,000	30,000
041102 - A131	Machinery and Equipment	10,000	10,000	10,000
041102 - A132	Furniture and Fixture	10,000	10,000	10,000
041102 - A133	Buildings and Structure	155,000	155,000	600,000
Total - Sub-Regional Office, Archaeological Museum Gilgit		3,525,000	3,525,000	5,441,000
041102	Total - Anthropological, Archaeological and other Sociological Survey	3,525,000	3,525,000	5,441,000
0411	Total - General Economic Affairs	3,525,000	3,525,000	5,441,000
041	Total - General economic, commercial and Labour affairs	3,525,000	3,525,000	5,441,000
04	Total - Economic Affairs	3,525,000	3,525,000	5,441,000
	Total-Accountant General Pakistan Revenues, Sub-Office, Gilgit	3,525,000	3,525,000	5,441,000

NO. 018_FC21C04 CULTURE DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)			
04	ECONOMIC AFFAIRS :		
041	GENERAL ECONOMIC, COMMERCIAL AND LABOUR AFFAIRS :		
0411	GENERAL ECONOMIC AFFAIRS :		
041102	ANTHROPOLOGICAL, ARCHAEOLOGICAL AND OTHER SOCIOLOGICAL SURVEY :		
HQ0138	CONTRIBUTION TO INTERNATIONAL CENTRE FOR PRESERVANCE & RESTORATION OF CULTURAL PROPERTY ROME :		
041102 - A03	Operating Expenses	300,000	300,000
041102 - A039	General	300,000	300,000
Total - Contribution to International Centre for Preservance & Restoration of Cultural Property Rome		300,000	300,000
HQ0139	CONTRIBUTION TO WORLD HERITAGE FUND (UNESCO) :		
041102 - A03	Operating Expenses	350,000	300,000
041102 - A039	General	350,000	300,000
Total - Contribution to world Heritage Fund (UNESCO)		350,000	300,000
041102	Total - Anthropological, Archaeological and other Sociological Survey	650,000	600,000
0411	Total - General Economic Affairs	650,000	600,000
041	Total - General economic, commercial and Labour affairs	650,000	600,000
04	Total - Economic Affairs	650,000	600,000
Total - Chief Accounts Office (Ministry of Foreign Affairs)		650,000	600,000
TOTAL - DEMAND		253,318,000	333,145,000

NO. 019_OTHER EXPENDITURE OF CULTURE DIVISION

DEMANDS FOR GRANTS

**DEMAND NO. 019
(FC21Y06)
OTHER EXPENDITURE OF CULTURE DIVISION**

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, for **OTHER EXPENDITURE OF CULTURE DIVISION.**

Voted Rs. 315,892,000

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

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION :				
082	Cultural Services	239,309,000	264,309,000	315,892,000
	Total	239,309,000	264,309,000	315,892,000
OBJECT CLASSIFICATION :				
A03	Operating Expenses	29,973,000	29,973,000	58,933,000
A05	Grants Subsidies and Write off Loans	209,336,000	234,336,000	256,959,000
	Total	239,309,000	264,309,000	315,892,000

**NO. 019_ FC21Y06 OTHER EXPENDITURE OF CULTURE
DIVISION**

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
08 RECREATION, CULTURE AND RELIGION :			
082 CULTURAL SERVICES :			
0821 CULTURAL SERVICES :			
082105 PROMOTION OF CULTURAL ACTIVITIES :			
082105 - A03 Operating Expenses	13,100,000	13,100,000	40,600,000
082105 - A039 General	13,100,000	13,100,000	40,600,000
ID0148 Projection of Pakistani Culture Abroad	7,500,000	7,500,000	11,000,000
ID0167 Implementation of Cultural Pacts	5,000,000	5,000,000	13,500,000
ID4653 Stipend, Incentives, Awards and Allied Exp.	600,000	600,000	600,000
ID5216 Promotion of Domestic Cultural Activities			5,500,000
ID5217 Financial Assistance to Organizations for Cultural Activities			10,000,000
082105 - A05 Grants Subsidies and Write off Loans	198,481,000	223,481,000	196,159,000
082105 - A052 Grants- Domestic	198,481,000	223,481,000	196,159,000
ID0135 Shaker Ali Museum, Lahore	130,000	130,000	130,000
ID0142 Repertory Theatre	240,000	240,000	240,000
ID0149 Pakistan National Council of Arts, Islamabad	118,801,000	118,801,000	123,500,000
ID0150 National Puppet Theatre	360,000	360,000	360,000
ID0151 National Performing Arts Group, Karachi	2,000,000	2,000,000	2,000,000

**NO. 019_ FC21Y06 OTHER EXPENDITURE OF CULTURE
DIVISION**

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Concl'd.			
ID0152 National Institute of Folk and Traditional Heritage, Lok Virsa Islamabad	25,575,000	25,575,000	58,554,000
ID0153 National Film Awards for Film Industry			10,000,000
ID0168 Sindh Provincial Museum Hyderabad	500,000	500,000	500,000
ID0186 Children Art Workshop, Islamabad	175,000	175,000	175,000
ID0189 Arts Council of Pakistan	200,000	200,000	200,000
ID0191 All Pakistan Music Conference Lahore	500,000	500,000	500,000
ID3090 National Academy of Performing Arts (NAPA), Karachi	50,000,000	50,000,000	
ID5196 Mohatta Palace Museum		25,000,000	
082105 Total- Promotion of Cultural Activities	<u>211,581,000</u>	<u>236,581,000</u>	<u>236,759,000</u>
0821 Total - Cultural Services	<u>211,581,000</u>	<u>236,581,000</u>	<u>236,759,000</u>
082 Total - Cultural Services	<u>211,581,000</u>	<u>236,581,000</u>	<u>236,759,000</u>
08 Total - Recreation, Cultural and Religion	<u>211,581,000</u>	<u>236,581,000</u>	<u>236,759,000</u>
Total-Accountant General Pakistan Revenues	<u>211,581,000</u>	<u>236,581,000</u>	<u>236,759,000</u>

**NO. 019_ FC21Y06 OTHER EXPENDITURE OF CULTURE
DIVISION**

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE			
08 RECREATION, CULTURE AND RELIGION :			
082 CULTURAL SERVICES :			
0821 CULTURAL SERVICES :			
082105 PROMOTION OF CULTURAL ACTIVITIES :			
LO0037 IQBAL ACADEMY LAHORE :			
082105 - A05 Grants Subsidies and Write off Loans	10,500,000	10,500,000	10,500,000
082105 - A052 Grants - Domestic	10,500,000	10,500,000	10,500,000
Total - Iqbal Academy Lahore	10,500,000	10,500,000	10,500,000
LO0038 PRESIDENTIAL IQBAL AWARD, LAHORE :			
082105 - A05 Grants Subsidies and Write off Loans	300,000	300,000	300,000
082105 - A052 Grants - Domestic	300,000	300,000	300,000
Total - Presidential Iqbal Award, Lahore	300,000	300,000	300,000
082105 Total - Promotion of Cultural Activities	10,800,000	10,800,000	10,800,000
0821 Total - Cultural Services	10,800,000	10,800,000	10,800,000
082 Total - Cultural Services	10,800,000	10,800,000	10,800,000
08 Total - Recreation, Cultural and Religion	10,800,000	10,800,000	10,800,000
Total-Accountant General Pakistan Revenues, Sub-Office, Lahore	10,800,000	10,800,000	10,800,000

**NO. 019_ FC21Y06 OTHER EXPENDITURE OF CULTURE
DIVISION**

DEMANDS FOR GRANTS

2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI

08 RECREATION, CULTURE AND RELIGION :
082 CULTURAL SERVICES :
0821 CULTURAL SERVICES :
082105 PROMOTION OF CULTURAL ACTIVITIES :

**KA0938 NATIONAL ACADEMY OF PERFORMING ARTS
KARACHI:**

082105 - A05 Grants Subsidies and Write off Loans			50,000,000
082105 - A052 Grants - Domestic			50,000,000
Total - National Academy of Performing Arts Karachi			50,000,000
082105 Total - Promotion of Cultural Activities			50,000,000
0821 Total - Cultural Services	-	-	50,000,000
082 Total - Cultural Services	-	-	50,000,000
08 Total - Recreation, Cultural and Religion	-	-	50,000,000
Total-Accountant General Pakistan Revenues, Sub-Office, Karachi	-	-	50,000,000

**NO. 019_ FC21Y06 OTHER EXPENDITURE OF CULTURE
DIVISION**

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)			
08 RECREATION, CULTURE AND RELIGION :			
082 CULTURAL SERVICES :			
0821 CULTURAL SERVICES :			
082105 PROMOTION OF CULTURAL ACTIVITIES :			
082105 - A03 Operating Expenses	16,873,000	16,873,000	18,333,000
082105 - A039 General	16,873,000	16,873,000	18,333,000
HQ0160 Research centre for Islamic History Art and Culture Istambul	4,771,000	4,771,000	6,767,000
HQ0163 International Institute for Central Asian Studies Samarkand, Uzbekistan	175,000	175,000	181,000
HQ0172 Contribution to Economic Co-operation Organization (ECO) Cultural Institute, Tehran	11,927,000	11,927,000	10,560,000
HQ3413 Contribution to Safeguarding of Intangible Cultural Heritage, UNESCO			825,000
082105 - A05 Grants Subsidies and Write off Loans	55,000	55,000	
082105 - A052 Grants - Domestic	55,000	55,000	
HQ0157 School of Oriental and African Studies, London	13,000	13,000	
HQ0158 Other Institutions (Royal Asiatic Society, London)	2,000	2,000	
HQ0159 German - Pakistan Forum, Bonn, Germany	40,000	40,000	

**NO. 019_ FC21Y06 OTHER EXPENDITURE OF CULTURE
DIVISION**

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)---Concl.			
082105 Total- Promotion of Cultural Activities	16,928,000	16,928,000	18,333,000
0821 Total - Cultural Services	16,928,000	16,928,000	18,333,000
082 Total - Cultural Services	16,928,000	16,928,000	18,333,000
08 Total - Recreation, Cultural and Religion	16,928,000	16,928,000	18,333,000
Total - Chief Accounts Officer (Ministry of Foreign Affairs)	16,928,000	16,928,000	18,333,000
TOTAL - DEMAND	239,309,000	264,309,000	315,892,000

SECTION V
MINISTRY OF DEFENCE

2010-2011
Budget
Estimate

(Rupees in Thousands)

Demands Presented on behalf of the Ministry of Defence.

Current Expenditure on Revenue Account.

20. Defence Division	918,928
21. Airports Security Force	2,233,610
22. Meteorology	451,327
23. Survey of Pakistan	604,115
24. Federal Government Educational Institutions in Cantonments and Garrisons	2,192,980
25. Defence Services	442,000,000

Total : 448,400,960

NO. 020_DEFENCE DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 020
(FC21M03)
DEFENCE DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011 to defray the Salaries and Other Expenses of the **DEFENCE DIVISION**.

Voted Rs. 918,928,000

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

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
025	Defence Administration	825,564,000	825,566,000	896,565,000
045	Construction and Transport	20,700,000	20,700,000	22,363,000
	Total	846,264,000	846,266,000	918,928,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	303,953,000	303,954,000	430,874,000
A011	Pay	171,642,000	168,642,000	178,984,000
A011-1	Pay of Officers	(51,089,000)	(48,089,000)	(59,863,000)
A011-2	Pay of Other Staff	(120,553,000)	(120,553,000)	(119,121,000)
A012	Allowances	132,311,000	135,312,000	251,890,000
A012-1	Regular Allowances	(127,186,000)	(130,187,000)	(246,715,000)
A012-2	Other Allowances (Excluding TA)	(5,125,000)	(5,125,000)	(5,175,000)
A02	Project Pre-investment Analysis	4,000,000	4,000,000	1,000
A03	Operating Expenses	233,979,000	233,479,000	229,598,000
A04	Employee's Retirement Benefits	200,000	700,000	800,000
A05	Grants Subsidies and Write off Loans	2,500,000	2,501,000	2,201,000
A06	Transfers	1,641,000	1,641,000	1,641,000
A09	Physical Assets	69,768,000	69,768,000	29,490,000
A12	Civil Works	1,000	1,000	1,000
A13	Repairs and Maintenance	230,222,000	230,222,000	224,322,000
	Total	846,264,000	846,266,000	918,928,000

NO. 020_ FC21M03 DEFENCE DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

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No. of Posts 2009-10 - 2010-11	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

02 DEFENCE AFFAIRS AND SERVICES :

025 DEFENCE ADMINISTRATION :

0251 DEFENCE ADMINISTRATION :

025101 SECRETARIAT (MINISTRY OF DEFENCE) :

ID0221 DISCRETIONARY GRANT BY THE
MINISTER :

025101 - A05	Grants Subsidies and Write off Loans	1,000,000	1,000,000	1,000,000
025101 - A052	Grants - Domestic	1,000,000	1,000,000	1,000,000
Total - Discretionary Grant by the Minister		1,000,000	1,000,000	1,000,000

ID0222 DEFENCE DIVISION :

025101 - A01	Employees Related Expenses	98,797,000	98,798,000	109,789,000
025101 - A011	Pay	493 493 61,630,000	58,630,000	59,984,000
025101 - A011-1	Pay of Officers	(97) (97) (25,480,000)	(22,480,000)	(27,863,000)
025101 - A011-2	Pay of Other Staff	### ### (36,150,000)	(36,150,000)	(32,121,000)
025101 - A012	Allowances	37,167,000	40,168,000	49,805,000
025101 - A012-1	Regular Allowances	(32,562,000)	(35,563,000)	(45,200,000)
025101 - A012-2	Other Allowances (Excluding TA)	(4,605,000)	(4,605,000)	(4,605,000)
025101 - A03	Operating Expenses	38,437,000	37,937,000	40,097,000
025101 - A032	Communications	7,860,000	7,860,000	8,110,000
025101 - A033	Utilities	10,000	10,000	10,000
025101 - A034	Occupancy Costs	15,550,000	15,550,000	17,050,000
025101 - A036	Motor Vehicles	80,000	80,000	50,000
025101 - A038	Travel & Transportation	7,805,000	7,305,000	7,705,000
025101 - A039	General	7,132,000	7,132,000	7,172,000

NO. 020_ FC21M03 DEFENCE DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Concl'd.			
025101 - A04 Employee's Retirement Benefits	200,000	700,000	800,000
025101 - A041 Pension	200,000	700,000	800,000
025101 - A05 Grants Subsidies and Write off Loans	1,500,000	1,500,000	1,200,000
025101 - A052 Grants-Domestic	1,500,000	1,500,000	1,200,000
025101 - A06 Transfers	1,300,000	1,300,000	1,300,000
025101 - A063 Entertainments & Gifts	1,300,000	1,300,000	1,300,000
025101 - A09 Physical Assets	3,200,000	3,200,000	2,100,000
025101 - A092 Computer Equipment	500,000	500,000	500,000
025101 - A095 Purchase of Transport	2,350,000	2,350,000	1,200,000
025101 - A096 Purchase of Plant & Machinery	150,000	150,000	200,000
025101 - A097 Purchase of Furniture & Fixture	200,000	200,000	200,000
025101 - A13 Repairs and Maintenance	2,600,000	2,600,000	2,500,000
025101 - A130 Transport	2,000,000	2,000,000	2,000,000
025101 - A131 Machinery and Equipment	300,000	300,000	200,000
025101 - A132 Furniture and Fixture	100,000	100,000	100,000
025101 - A137 Computer Equipment	200,000	200,000	200,000
Total - Defence Division	146,034,000	146,035,000	157,786,000
025101 Total - Secretariat (Ministry of Defence)	147,034,000	147,035,000	158,786,000
0251 Total - Defence Administration	147,034,000	147,035,000	158,786,000
025 Total - Defence Administration	147,034,000	147,035,000	158,786,000
02 Total - Defence Affairs and Services	147,034,000	147,035,000	158,786,000
Total - Accountant General Pakistan Revenues	147,034,000	147,035,000	158,786,000

NO. 020_ FC21M03 DEFENCE DIVISION

DEMANDS FOR GRANTS

	No. of Posts 2009-10 - 2010-11	2009-2010	2009-2010	2010-2011
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI				
02				
025				
0251				
025101				
KA0060				
025101 - A01		205,156,000	205,156,000	321,085,000
025101 - A011	Pay	1114 1114	110,012,000	110,012,000
025101 - A011-1	Pay of Officers	(96) (96)	(25,609,000)	(25,609,000)
025101 - A011-2	Pay of Other Staff	(1018) (1018)	(84,403,000)	(84,403,000)
025101 - A012	Allowances		95,144,000	95,144,000
025101 - A012-1	Regular Allowances		(94,624,000)	(94,624,000)
025101 - A012-2	Other Allowances (Excluding TA)		(520,000)	(520,000)
025101 - A02	Project Pre-investment Analysis		4,000,000	4,000,000
025101 - A021	Feasibility Studies		4,000,000	4,000,000
025101 - A03	Operating Expenses		174,842,000	174,842,000
025101 - A032	Communications		2,800,000	2,800,000
025101 - A033	Utilities		8,850,000	8,850,000
025101 - A034	Occupancy Costs		58,679,000	58,679,000
025101 - A038	Travel & Transportation		76,650,000	76,650,000
025101 - A039	General		27,863,000	27,863,000
025101 - A05	Grants Subsidies and Write off Loans		1,000	1,000
025101 - A052	Grants-Domestic		1,000	1,000
025101 - A06	Transfers		341,000	341,000
025101 - A061	Scholarships		40,000	40,000
025101 - A062	Technical Assistance		1,000	1,000
025101 - A063	Entertainments & Gifts		300,000	300,000
025101 - A09	Physical Assets		66,568,000	66,568,000
025101 - A093	Commodity Purchases		7,000,000	7,000,000
025101 - A095	Purchase of Transport		28,273,000	28,273,000
025101 - A096	Purchase of Plant & Machinery		23,295,000	23,295,000

NO. 020_ FC21M03 DEFENCE DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI--Concl'd.			
025101 - A097 Purchase of Furniture & Fixture	8,000,000	8,000,000	2,000,000
025101 - A12 Civil Works	1,000	1,000	1,000
025101 - A124 Buildings and Structure	1,000	1,000	1,000
025101 - A13 Repairs and Maintenance	227,622,000	227,622,000	221,822,000
025101 - A130 Transport	42,000,000	42,000,000	30,000,000
025101 - A131 Machinery and Equipment	183,000,000	183,000,000	189,500,000
025101 - A132 Furniture and Fixture	500,000	500,000	500,000
025101 - A133 Buildings and Structure	2,122,000	2,122,000	1,822,000
Total - Maritime Security Agency Karachi	678,530,000	678,531,000	737,779,000
025101 Total - Secretariat (Ministry of Defence)	678,530,000	678,531,000	737,779,000
0251 Total - Defence Administration	678,530,000	678,531,000	737,779,000
025 Total - Defence Administration	678,530,000	678,531,000	737,779,000
02 Total - Defence Affairs and Services	678,530,000	678,531,000	737,779,000
Total - Accountant General Pakistan, Revenues, Sub-Office, Karachi	678,530,000	678,531,000	737,779,000

CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)

04 ECONOMIC AFFAIRS :

045 CONSTRUCTION AND TRANSPORT :

0455 AIR TRANSPORT :

045501 CIVIL AVIATION :

HQ0179 OFFICE OF PAK. OBSERVER ICAO :

045501 - A03 Operating Expenses 11,739,000 11,739,000 12,310,000

045501 - A039 General 11,739,000 11,739,000 12,310,000

Total - Office of Pak. Observer ICAO 11,739,000 11,739,000 12,310,000

NO. 020_ FC21M03 DEFENCE DIVISION

DEMANDS FOR GRANTS

2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
Rs	Rs	Rs

CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)---Concl'd.

HQ0180 CONTRIBUTION TO ICAO :

045501 - A03	Operating Expenses	8,961,000	8,961,000	10,053,000
045501 - A039	General	8,961,000	8,961,000	10,053,000
Total - Contribution to ICAO		8,961,000	8,961,000	10,053,000
045501	Total - Civil Aviation	20,700,000	20,700,000	22,363,000
0455	Total - Air Transport	20,700,000	20,700,000	22,363,000
045	Total - Construction and Transport	20,700,000	20,700,000	22,363,000
04	Total - Economic Affairs	20,700,000	20,700,000	22,363,000
Total - Chief Accounts Officer (Ministry of Foreign Affairs)		20,700,000	20,700,000	22,363,000
TOTAL - DEMAND		846,264,000	846,266,000	918,928,000

NO. 021._AIRPORTS SECURITY FORCE

DEMANDS FOR GRANTS

DEMAND NO. 021
(FC21A09)
AIRPORTS SECURITY FORCE

I. ESTIMATES of the Amount required in the year ending 30 June, 2011 to defray the Salaries and Other Expenses of the **AIRPORTS SECURITY FORCE**.

Voted Rs. 2,233,610,000

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

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
032	Police	1,981,107,000	1,981,107,000	2,233,610,000
Total		1,981,107,000	1,981,107,000	2,233,610,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	1,654,572,000	1,656,763,000	1,787,911,000
A011	Pay	760,894,000	728,663,000	763,420,000
A011-1	Pay of Officers	(176,187,000)	(166,657,000)	(178,035,000)
A011-2	Pay of Other Staff	(584,707,000)	(562,006,000)	(585,385,000)
A012	Allowances	893,678,000	928,100,000	1,024,491,000
A012-1	Regular Allowances	(856,019,000)	(887,558,000)	(983,934,000)
A012-2	Other Allowances (Excluding TA)	(37,659,000)	(40,542,000)	(40,557,000)
A03	Operating Expenses	179,242,000	179,229,000	200,373,000
A04	Employee's Retirement Benefits	1,000,000	1,000,000	1,000,000
A05	Grants Subsidies and Write off Loans	3,000,000	5,000,000	7,000,000
A06	Transfers	400,000	374,000	433,000
A09	Physical Assets	108,488,000	108,109,000	202,488,000
A13	Repairs and Maintenance	34,405,000	30,632,000	34,405,000
Total		1,981,107,000	1,981,107,000	2,233,610,000

NO. 021_ FC21A09 AIRPORTS SECURITY FORCE

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

		No. of Posts 2009-10 - 2010-11	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
03	PUBLIC ORDER AND SAFETY AFFAIRS :				
032	POLICE :				
0321	POLICE :				
032150	OTHERS :				
ID4698	AIRPORT SECURITY FORCE, ISLAMABAD :				
032150 - A01	Employees Related Expenses		263,187,000	262,492,000	288,855,000
032150 - A011	Pay	1516 1516	123,229,000	115,922,000	123,772,000
032150 - A011-1	Pay of Officers	### ###	(28,144,000)	(24,791,000)	(28,083,000)
032150 - A011-2	Pay of Other Staff	(132' (132'	(95,085,000)	(91,131,000)	(95,689,000)
032150 - A012	Allowances		139,958,000	146,570,000	165,083,000
032150 - A012-1	Regular Allowances		134,074,000	(140,948,000)	(159,029,000)
032150 - A012-2	Other Allowances (Excluding TA)		(5,884,000)	(5,622,000)	(6,054,000)
032150 - A03	Operating Expenses		21,765,000	21,204,000	24,390,000
032150 - A031	Fee		20,000	29,000	30,000
032150 - A032	Communications		823,000	793,000	935,000
032150 - A033	Utilities		3,897,000	4,241,000	4,686,000
032150 - A034	Occupancy Costs		5,015,000	4,472,000	5,915,000
032150 - A038	Travel & Transportation		9,570,000	9,220,000	10,009,000
032150 - A039	General		2,440,000	2,449,000	2,815,000
032150 - A06	Transfers		45,000	45,000	46,000
032150 - A061	Scholarships		45,000	45,000	46,000
032150 - A09	Physical Assets		566,000	538,000	566,000
032150 - A096	Purchase of Plant & Machinery		350,000	350,000	350,000
032150 - A097	Purchase of Furniture & Fixture		216,000	188,000	216,000
032150 - A13	Repairs and Maintenance		2,525,000	2,147,000	2,525,000
032150 - A130	Transport		1,460,000	1,280,000	1,460,000
032150 - A131	Machinery and Equipment		350,000	275,000	350,000
032150 - A132	Furniture and Fixture		77,000	72,000	77,000
032150 - A133	Buildings and Structure		600,000	480,000	600,000

NO. 021_ FC21A09 AIRPORTS SECURITY FORCE

DEMANDS FOR GRANTS

	No. of Posts 2009-10 - 2010-11	2009-2010	2009-2010	2010-2011
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES---Concl'd.				
032150 - A137	Computer Equipment	38,000	40,000	38,000
Total - Airport Security Force, Islamabad		288,088,000	286,426,000	316,382,000
032150	Total - Others	288,088,000	286,426,000	316,382,000
0321	Total - Police	288,088,000	286,426,000	316,382,000
032	Total - Police	288,088,000	286,426,000	316,382,000
03	Total - Public Order and Safety Affairs	288,088,000	286,426,000	316,382,000
Total - Accountant General Pakistan Revenues		288,088,000	286,426,000	316,382,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE

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

LO0751 AIRPORT SECURITY FORCE, (AIIAP) LAHORE :

032150 - A01	Employees Related Expenses		453,123,000	443,685,000	481,968,000
032150 - A011	Pay	2492 2492	205,261,000	195,407,000	204,180,000
032150 - A011-1	Pay of Officers	### ###	(41,710,000)	(42,359,000)	(44,969,000)
032150 - A011-2	Pay of Other Staff	(221 (221	(163,551,000)	(153,048,000)	(159,211,000)
032150 - A012	Allowances		247,862,000	248,278,000	277,788,000
032150 - A012-1	Regular Allowances		(235,015,000)	(236,516,000)	(265,939,000)
032150 - A012-2	Other Allowances (Excluding TA)		(12,847,000)	(11,762,000)	(11,849,000)
032150 - A03	Operating Expenses		27,260,000	27,147,000	32,447,000
032150 - A031	Fee		45,000	45,000	45,000
032150 - A032	Communications		1,128,000	1,056,000	1,208,000

NO. 021_ FC21A09 AIRPORTS SECURITY FORCE

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE---Concl.			
032150 - A033 Utilities	6,192,000	5,956,000	8,302,000
032150 - A034 Occupancy Costs	3,190,000	3,179,000	3,990,000
032150 - A038 Travel & Transportation	13,535,000	13,726,000	15,474,000
032150 - A039 General	3,170,000	3,185,000	3,428,000
032150 - A06 Transfers	87,000	71,000	107,000
032150 - A061 Scholarships	87,000	71,000	107,000
032150 - A09 Physical Assets	988,000	892,000	556,000
032150 - A096 Purchase of Plant & Machinery	534,000	468,000	301,000
032150 - A097 Purchase of Furniture & Fixture	454,000	424,000	255,000
032150 - A13 Repairs and Maintenance	3,197,000	3,067,000	3,197,000
032150 - A130 Transport	1,640,000	1,510,000	1,640,000
032150 - A131 Machinery and Equipment	490,000	490,000	490,000
032150 - A132 Furniture and Fixture	149,000	149,000	149,000
032150 - A133 Buildings and Structure	850,000	850,000	850,000
032150 - A137 Computer Equipment	68,000	68,000	68,000
Total - Airport Security Force, (AllAP) Lahore	484,655,000	474,862,000	518,275,000
032150 Total - Others	484,655,000	474,862,000	518,275,000
0321 Total - Police	484,655,000	474,862,000	518,275,000
032 Total - Police	484,655,000	474,862,000	518,275,000
03 Total - Public Order and Safety Affairs	484,655,000	474,862,000	518,275,000
Total - Accountant General Pakistan Revenues, Sub-Office, Lahore	484,655,000	474,862,000	518,275,000

NO. 021_ FC21A09 AIRPORTS SECURITY FORCE

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10-2010-11		Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR					
03	PUBLIC ORDER AND SAFETY AFFAIRS :				
032	POLICE :				
0321	POLICE :				
032150	OTHERS :				
PR0643	AIRPORT SECURITY FORCE, PESHAWAR :				
032150 - A01	Employees Related Expenses		84,513,000	86,321,000	89,150,000
032150 - A011	Pay	474 474	37,809,000	35,860,000	37,181,000
032150 - A011-1	Pay of Officers	(52) (52)	(8,031,000)	(7,599,000)	(8,181,000)
032150 - A011-2	Pay of Other Staff	### ###	(29,778,000)	(28,261,000)	(29,000,000)
032150 - A012	Allowances		46,704,000	50,461,000	51,969,000
032150 - A012-1	Regular Allowances		(44,245,000)	(48,132,000)	(49,504,000)
032150 - A012-2	Other Allowances (Excluding TA)		(2,459,000)	(2,329,000)	(2,465,000)
032150 - A03	Operating Expenses		8,232,000	8,271,000	9,496,000
032150 - A031	Fee		5,000	4,000	6,000
032150 - A032	Communications		262,000	258,000	320,000
032150 - A033	Utilities		2,320,000	2,588,000	3,005,000
032150 - A034	Occupancy Costs		1,825,000	1,821,000	2,025,000
032150 - A038	Travel & Transportation		2,670,000	2,470,000	2,750,000
032150 - A039	General		1,150,000	1,130,000	1,390,000
032150 - A06	Transfers		35,000	15,000	35,000
032150 - A061	Scholarships		35,000	15,000	35,000
032150 - A09	Physical Assets		387,000	367,000	387,000
032150 - A096	Purchase of Plant & Machinery		200,000	180,000	200,000
032150 - A097	Purchase of Furniture & Fixture		187,000	187,000	187,000
032150 - A13	Repairs and Maintenance		736,000	716,000	736,000
032150 - A130	Transport		300,000	280,000	300,000
032150 - A131	Machinery and Equipment		150,000	150,000	150,000
032150 - A132	Furniture and Fixture		26,000	26,000	26,000
032150 - A133	Buildings and Structure		250,000	250,000	250,000
032150 - A137	Computer Equipment		10,000	10,000	10,000
Total - Airport Security Force, Peshawar			93,903,000	95,690,000	99,804,000

NO. 021_ FC21A09 AIRPORTS SECURITY FORCE

DEMANDS FOR GRANTS

	No. of Posts 2009-10-2010-11	2009-2010	2009-2010	2010-2011
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR---Concl.				
032150	Total - Others	93,903,000	95,690,000	99,804,000
0321	Total - Police	93,903,000	95,690,000	99,804,000
032	Total - Police	93,903,000	95,690,000	99,804,000
03	Total - Public Order and Safety Affairs	93,903,000	95,690,000	99,804,000
Total - Accountant General Pakistan Revenues, Sub-Office, Peshawar		93,903,000	95,690,000	99,804,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI

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

KA0824 AIRPORTS SECURITY FORCE,
 KARACHI :

032150 - A01	Employees Related Expenses		754,055,000	762,843,000	821,622,000
032150 - A011	Pay	3886 3886	348,794,000	338,553,000	353,078,000
032150 - A011-1	Pay of Officers	### ###	(88,052,000)	(82,913,000)	(86,593,000)
032150 - A011-2	Pay of Other Staff	(342: (342:	(260,742,000)	(255,640,000)	(266,485,000)
032150 - A012	Allowances		405,261,000	424,290,000	468,544,000
032150 - A012-1	Regular Allowances		(390,082,000)	(404,853,000)	(449,857,000)
032150 - A012-2	Other Allowances (Excluding TA)		(15,179,000)	(19,437,000)	(18,687,000)
032150 - A03	Operating Expenses		114,540,000	115,614,000	125,381,000
032150 - A031	Fee		84,000	72,000	79,000
032150 - A032	Communications		2,748,000	2,809,000	3,369,000
032150 - A033	Utilities		18,681,000	18,105,000	20,242,000
032150 - A034	Occupancy Costs		18,422,000	17,764,000	20,712,000

NO. 021_ FC21A09 AIRPORTS SECURITY FORCE

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI--Concl.			
032150 - A036 Motor Vehicles	700,000	700,000	700,000
032150 - A038 Travel & Transportation	27,793,000	31,243,000	32,342,000
032150 - A039 General	46,112,000	44,921,000	47,937,000
032150 - A04 Employee's Retirement Benefits	1,000,000	1,000,000	1,000,000
032150 - A041 Pension	1,000,000	1,000,000	1,000,000
032150 - A05 Grants Subsidies and Write off Loans	3,000,000	5,000,000	7,000,000
032150 - A052 Grants-Domestic	3,000,000	5,000,000	7,000,000
032150 - A06 Transfers	218,000	233,000	230,000
032150 - A061 Scholarships	218,000	233,000	230,000
032150 - A09 Physical Assets	106,147,000	105,952,000	200,579,000
032150 - A092 Computer Equipment	1,500,000	1,500,000	1,500,000
032150 - A095 Purchase of Transport	21,172,000	21,172,000	49,513,000
032150 - A096 Purchase of Plant & Machinery	82,575,000	82,480,000	148,467,000
032150 - A097 Purchase of Furniture & Fixture	900,000	800,000	1,099,000
032150 - A13 Repairs and Maintenance	27,347,000	24,109,000	27,347,000
032150 - A130 Transport	3,900,000	3,850,000	3,900,000
032150 - A131 Machinery and Equipment	19,545,000	16,145,000	18,545,000
032150 - A132 Furniture and Fixture	361,000	336,000	361,000
032150 - A133 Buildings and Structure	3,250,000	3,082,000	3,250,000
032150 - A137 Computer Equipment	291,000	696,000	1,291,000
Total - Airports Security Force, Karachi	1,006,307,000	1,014,751,000	1,183,159,000
032150 Total - Others	1,006,307,000	1,014,751,000	1,183,159,000
0321 Total - Police	1,006,307,000	1,014,751,000	1,183,159,000
032 Total - Police	1,006,307,000	1,014,751,000	1,183,159,000
03 Total - Public Order and Safety Affairs	1,006,307,000	1,014,751,000	1,183,159,000
Total - Accountant General Pakistan Revenues, Sub-Office, Karachi	1,006,307,000	1,014,751,000	1,183,159,000

NO. 021_ FC21A09 AIRPORTS SECURITY FORCE

DEMANDS FOR GRANTS

		No. of Posts 2009-10-2010-11	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA					
03	PUBLIC ORDER AND SAFETY AFFAIRS :				
032	POLICE :				
0321	POLICE :				
032150	OTHERS :				
QA0384	AIRPORT SECURITY FORCE , QUETTA :				
032150 - A01	Employees Related Expenses		99,694,000	101,422,000	106,316,000
032150 - A011	Pay	577 577	45,801,000	42,921,000	45,209,000
032150 - A011-1	Pay of Officers	(58) (58)	(10,250,000)	(8,995,000)	(10,209,000)
032150 - A011-2	Pay of Other Staff	### ###	(35,551,000)	(33,926,000)	(35,000,000)
032150 - A012	Allowances		53,893,000	58,501,000	61,107,000
032150 - A012-1	Regular Allowances		(52,603,000)	(57,109,000)	(59,605,000)
032150 - A012-2	Other Allowances (Excluding TA)		(1,290,000)	(1,392,000)	(1,502,000)
032150 - A03	Operating Expenses		7,445,000	6,993,000	8,659,000
032150 - A031	Fee		12,000	12,000	18,000
032150 - A032	Communications		251,000	229,000	279,000
032150 - A033	Utilities		2,160,000	2,320,000	3,315,000
032150 - A034	Occupancy Costs		1,452,000	1,037,000	1,312,000
032150 - A038	Travel & Transportation		2,620,000	2,445,000	2,675,000
032150 - A039	General		950,000	950,000	1,060,000
032150 - A06	Transfers		15,000	10,000	15,000
032150 - A061	Scholarships		15,000	10,000	15,000
032150 - A09	Physical Assets		400,000	360,000	400,000
032150 - A096	Purchase of Plant & Machinery		200,000	190,000	200,000
032150 - A097	Purchase of Furniture & Fixture		200,000	170,000	200,000
032150 - A13	Repairs and Maintenance		600,000	593,000	600,000
032150 - A130	Transport		200,000	190,000	200,000
032150 - A131	Machinery and Equipment		100,000	110,000	100,000
032150 - A132	Furniture and Fixture		37,000	30,000	37,000
032150 - A133	Buildings and Structure		250,000	250,000	250,000

NO. 021._ FC21A09 AIRPORTS SECURITY FORCE

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA---Concl.d.			
032150 - A137 Computer Equipment	13,000	13,000	13,000
Total - Airport Security Force, Quetta	108,154,000	109,378,000	115,990,000
032150 Total - Others	108,154,000	109,378,000	115,990,000
0321 Total - Police	108,154,000	109,378,000	115,990,000
032 Total - Police	108,154,000	109,378,000	115,990,000
03 Total - Public Order and Safety Affairs	108,154,000	109,378,000	115,990,000
Total - Accountant General Pakistan Revenues, Sub-Office, Quetta	108,154,000	109,378,000	115,990,000
TOTAL - DEMAND	1,981,107,000	1,981,107,000	2,233,610,000

NO. 022_ METEOROLOGY

DEMANDS FOR GRANTS

DEMAND NO. 022
(FC21M04)
METEOROLOGY

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **METEOROLOGY**.

Voted Rs. 451,327,000

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

		2009-2010	2009-2010	2010-2011
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
041	General Economic, Commercial and Labour Affairs	417,880,000	417,880,000	451,327,000
	Total	417,880,000	417,880,000	451,327,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	323,928,000	323,928,000	356,513,000
A011	Pay	195,636,000	195,636,000	195,636,000
A011-1	Pay of Officers	(51,778,000)	(51,778,000)	(51,778,000)
A011-2	Pay of Other Staff	(143,858,000)	(143,858,000)	(143,858,000)
A012	Allowances	128,292,000	128,292,000	160,877,000
A012-1	Regular Allowances	(121,440,000)	(121,440,000)	(154,025,000)
A012-2	Other Allowances (Excluding TA)	(6,852,000)	(6,852,000)	(6,852,000)
A03	Operating Expenses	70,157,000	70,157,000	71,019,000
A04	Employee's Retirement Benefits	1,500,000	1,500,000	1,500,000
A05	Grants Subsidies and Write off Loans	2,000,000	2,000,000	2,000,000
A06	Transfers	500,000	500,000	500,000
A09	Physical Assets	11,000,000	11,000,000	11,000,000
A12	Civil Works	2,000,000	2,000,000	2,000,000
A13	Repairs and Maintenance	6,795,000	6,795,000	6,795,000
	Total	417,880,000	417,880,000	451,327,000

NO. 022._ FC21M04 METEOROLOGY

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10-2010-11		Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
04	ECONOMIC AFFAIRS :				
041	GENERAL ECONOMIC, COMMERCIAL AND LABOUR AFFAIRS :				
0411	GENERAL ECONOMIC AFFAIRS :				
041104	METEOROLOGY :				
ID0227	PAKISTAN METEOROLOGICAL DEPARTMENT				
	ISLAMABAD:				
041104 - A01	Employees Related Expenses		49,253,000	49,253,000	54,253,000
041104 - A011	Pay	340 347	30,342,000	30,342,000	30,342,000
041104 - A011-1	Pay of Officers	(88) (87)	(12,842,000)	(12,842,000)	(12,842,000)
041104 - A011-2	Pay of Other Staff	(252) (260)	(17,500,000)	(17,500,000)	(17,500,000)
041104 - A012	Allowances		18,911,000	18,911,000	23,911,000
041104 - A012-1	Regular Allowances		(17,651,000)	(17,651,000)	(22,651,000)
041104 - A012-2	Other Allowances (Excluding TA)		(1,260,000)	(1,260,000)	(1,260,000)
041104 - A03	Operating Expenses		18,344,000	18,344,000	18,344,000
041104 - A032	Communications		2,065,000	2,065,000	2,065,000
041104 - A033	Utilities		4,160,000	4,160,000	4,160,000
041104 - A034	Occupancy Costs		5,734,000	5,734,000	5,734,000
041104 - A036	Motor Vehicles		40,000	40,000	40,000
041104 - A038	Travel & Transportation		2,321,000	2,321,000	2,321,000
041104 - A039	General		4,024,000	4,024,000	4,024,000
041104 - A04	Employee's Retirement Benefits		400,000	400,000	400,000
041104 - A041	Pension		400,000	400,000	400,000
041104 - A05	Grants Subsidies and Write off Loans		1,600,000	1,600,000	1,600,000
041104 - A052	Grants-Domestic		1,600,000	1,600,000	1,600,000
041104 - A06	Transfers		499,000	499,000	499,000
041104 - A063	Entertainments & Gifts		499,000	499,000	499,000
041104 - A09	Physical Assets		284,000	284,000	284,000
041104 - A091	Purchase of Building		1,000	1,000	1,000
041104 - A092	Computer Equipment		140,000	140,000	140,000

NO. 022._ FC21M04 METEOROLOGY

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES--Concl'd.				
041104 - A096	Purchase of Plant & Machinery	100,000	100,000	100,000
041104 - A097	Purchase of Furniture and Fixture	43,000	43,000	43,000
041104 - A12	Civil Works	251,000	251,000	251,000
041104 - A124	Buildings and Structure	251,000	251,000	251,000
041104 - A13	Repairs and Maintenance	1,417,000	1,417,000	1,417,000
041104 - A130	Transport	290,000	290,000	290,000
041104 - A131	Machinery and Equipment	200,000	200,000	200,000
041104 - A132	Furniture and Fixture	30,000	30,000	30,000
041104 - A133	Buildings and Structure	700,000	700,000	700,000
041104 - A137	Computer Equipment	137,000	137,000	137,000
041104 - A138	General	60,000	60,000	60,000
Total - Pakistan Meteorological Department Islamabad		72,048,000	72,048,000	77,048,000
041104	Total - Meteorology	72,048,000	72,048,000	77,048,000
0411	Total - General Economic Affairs	72,048,000	72,048,000	77,048,000
041	Total - General Economic, Commercial and Labour Affairs	72,048,000	72,048,000	77,048,000
04	Total - Economic Affairs	72,048,000	72,048,000	77,048,000
Total - Accountant General Pakistan Revenues		72,048,000	72,048,000	77,048,000

NO. 022._ FC21M04 METEOROLOGY

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10-2010-11		Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE					
04	ECONOMIC AFFAIRS :				
041	GENERAL ECONOMIC, COMMERCIAL AND LABOUR AFFAIRS :				
0411	GENERAL ECONOMIC AFFAIRS :				
041104	METEOROLOGY :				
LO0040	PAKISTAN METEOROLOGICAL DEPARTMENT				
	LAHORE :				
041104 - A01	Employees Related Expenses		87,784,000	87,784,000	96,484,000
041104 - A011	Pay	656 631	54,050,000	54,050,000	54,050,000
041104 - A011-1	Pay of Officers	(89) (83)	(13,550,000)	(13,550,000)	(13,550,000)
041104 - A011-2	Pay of Other Staff	(567) (548)	(40,500,000)	(40,500,000)	(40,500,000)
041104 - A012	Allowances		33,734,000	33,734,000	42,434,000
041104 - A012-1	Regular Allowances		(31,711,000)	(31,711,000)	(40,411,000)
041104 - A012-2	Other Allowances (Excluding TA)		(2,023,000)	(2,023,000)	(2,023,000)
041104 - A03	Operating Expenses		11,968,000	11,968,000	11,968,000
041104 - A032	Communications		1,248,000	1,248,000	1,248,000
041104 - A033	Utilities		4,510,000	4,510,000	4,510,000
041104 - A034	Occupancy Costs		3,285,000	3,285,000	3,285,000
041104 - A036	Motor Vehicles		20,000	20,000	20,000
041104 - A038	Travel & Transportation		1,919,000	1,919,000	1,919,000
041104 - A039	General		986,000	986,000	986,000
041104 - A04	Employee's Retirement Benefits		502,000	502,000	502,000
041104 - A041	Pension		502,000	502,000	502,000
041104 - A05	Grants Subsidies and Write off Loans		3,000	3,000	3,000
041104 - A052	Grants-Domestic		3,000	3,000	3,000
041104 - A09	Physical Assets		992,000	992,000	992,000
041104 - A091	Purchase of Building		810,000	810,000	810,000
041104 - A092	Computer Equipment		52,000	52,000	52,000
041104 - A096	Purchase of Plant & Machinery		100,000	100,000	100,000
041104 - A097	Purchase of Furniture and Fixture		30,000	30,000	30,000

NO. 022._ FC21M04 METEOROLOGY

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE---Concl'd.			
041104 - A12 Civil Works	470,000	470,000	470,000
041104 - A124 Buildings and Structure	470,000	470,000	470,000
041104 - A13 Repairs and Maintenance	1,771,000	1,771,000	1,771,000
041104 - A130 Transport	268,000	268,000	268,000
041104 - A131 Machinery and Equipment	300,000	300,000	300,000
041104 - A132 Furniture and Fixture	40,000	40,000	40,000
041104 - A133 Buildings and Structure	1,000,000	1,000,000	1,000,000
041104 - A137 Computer Equipment	128,000	128,000	128,000
041104 - A138 General	35,000	35,000	35,000
Total - Pakistan Meteorological Department Lahore	103,490,000	103,490,000	112,190,000
041104 Total - Meteorology	103,490,000	103,490,000	112,190,000
0411 Total - General Economic Affairs	103,490,000	103,490,000	112,190,000
041 Total - General Economic, Commercial and Labour Affairs	103,490,000	103,490,000	112,190,000
04 Total - Economic Affairs	103,490,000	103,490,000	112,190,000
Total - Accountant General Pakistan Revenues, Sub-Office, Lahore	103,490,000	103,490,000	112,190,000

NO. 022._ FC21M04 METEOROLOGY

DEMANDS FOR GRANTS

	No. of Posts 2009-10-2010-11		2009-2010	2009-2010	2010-2011
			Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR					
04		ECONOMIC AFFAIRS :			
041		GENERAL ECONOMIC, COMMERCIAL AND LABOUR AFFAIRS :			
0411		GENERAL ECONOMIC AFFAIRS :			
041104		METEOROLOGY :			
PR0194		PAKISTAN METEOROLOGICAL DEPARTMENT PESHAWAR :			
041104 - A01		Employees Related Expenses	25,126,000	25,126,000	27,976,000
041104 - A011	232 231	Pay	16,000,000	16,000,000	16,000,000
041104 - A011-1	(27) (26)	Pay of Officers	(3,800,000)	(3,800,000)	(3,800,000)
041104 - A011-2	(205) (205)	Pay of Other Staff	(12,200,000)	(12,200,000)	(12,200,000)
041104 - A012		Allowances	9,126,000	9,126,000	11,976,000
041104 - A012-1		Regular Allowances	(8,667,000)	(8,667,000)	(11,517,000)
041104 - A012-2		Other Allowances (Excluding TA)	(459,000)	(459,000)	(459,000)
041104 - A03		Operating Expenses	2,262,000	2,262,000	2,262,000
041104 - A032		Communications	241,000	241,000	241,000
041104 - A033		Utilities	870,000	870,000	870,000
041104 - A034		Occupancy Costs	400,000	400,000	400,000
041104 - A036		Motor Vehicles	5,000	5,000	5,000
041104 - A038		Travel & Transportation	488,000	488,000	488,000
041104 - A039		General	258,000	258,000	258,000
041104 - A04		Employee's Retirement Benefits	16,000	16,000	16,000
041104 - A041		Pension	16,000	16,000	16,000
041104 - A05		Grants Subsidies and Write off Loans	1,000	1,000	1,000
041104 - A052		Grants-Domestic	1,000	1,000	1,000
041104 - A09		Physical Assets	46,000	46,000	46,000
041104 - A091		Purchase of Building	1,000	1,000	1,000
041104 - A092		Computer Equipment	15,000	15,000	15,000
041104 - A096		Purchase of Plant & Machinery	20,000	20,000	20,000
041104 - A097		Purchase of Furniture and Fixture	10,000	10,000	10,000
041104 - A12		Civil Works	151,000	151,000	151,000
041104 - A124		Buildings and Structure	151,000	151,000	151,000
041104 - A13		Repairs and Maintenance	643,000	643,000	643,000
041104 - A130		Transport	75,000	75,000	75,000

NO. 022._ FC21M04 METEOROLOGY

DEMANDS FOR GRANTS

		No. of Posts 2009-10-2010-11	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR--Concl.					
041104 - A131	Machinery and Equipment		50,000	50,000	50,000
041104 - A132	Furniture and Fixture		10,000	10,000	10,000
041104 - A133	Buildings and Structure		480,000	480,000	480,000
041104 - A137	Computer Equipment		18,000	18,000	18,000
041104 - A138	General		10,000	10,000	10,000
Total - Pakistan Meteorological Department Peshawar			28,245,000	28,245,000	31,095,000
041104	Total - Meteorology		28,245,000	28,245,000	31,095,000
0411	Total - General Economic Affairs		28,245,000	28,245,000	31,095,000
041	Total - General Economic, Commercial and Labour Affairs		28,245,000	28,245,000	31,095,000
04	Total - Economic Affairs		28,245,000	28,245,000	31,095,000
Total-Accountant General Pakistan Revenues, Sub-Office, Peshawar			28,245,000	28,245,000	31,095,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI

04 ECONOMIC AFFAIRS :

041 GENERAL ECONOMIC, COMMERCIAL AND LABOUR AFFAIRS :

0411 GENERAL ECONOMIC AFFAIRS :

041104 METEOROLOGY :

KA0062 PAKISTAN METEOROLOGICAL DEPARTMENT KARACHI :

041104 - A01	Employees Related Expenses		124,609,000	124,609,000	137,694,000
041104 - A011	Pay	1022 1011	71,334,000	71,334,000	71,334,000
041104 - A011-1	Pay of Officers	(126) (126)	(16,834,000)	(16,834,000)	(16,834,000)
041104 - A011-2	Pay of Other Staff	(896) (885)	(54,500,000)	(54,500,000)	(54,500,000)
041104 - A012	Allowances		53,275,000	53,275,000	66,360,000

NO. 022._ FC21M04 METEOROLOGY

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI--Contd.			
041104 - A012-1 Regular Allowances	(50,718,000)	(50,718,000)	(63,803,000)
041104 - A012-2 Other Allowances (Excluding TA)	(2,557,000)	(2,557,000)	(2,557,000)
041104 - A03 Operating Expenses	31,528,000	31,528,000	31,663,000
041104 - A031 Fees	50,000	50,000	50,000
041104 - A032 Communications	10,240,000	10,240,000	8,455,000
041104 - A033 Utilities	5,720,000	5,720,000	5,720,000
041104 - A034 Occupancy Costs	8,965,000	8,965,000	10,665,000
041104 - A036 Motor Vehicles	30,000	30,000	30,000
041104 - A038 Travel & Transportation	2,126,000	2,126,000	2,226,000
041104 - A039 General	4,397,000	4,397,000	4,517,000
041104 - A04 Employee's Retirement Benefits	571,000	571,000	571,000
041104 - A041 Pension	571,000	571,000	571,000
041104 - A05 Grants Subsidies and Write off Loans	395,000	395,000	395,000
041104 - A052 Grants-Domestic	395,000	395,000	395,000
041104 - A06 Transfers	1,000	1,000	1,000
041104 - A063 Entertainments & Gifts	1,000	1,000	1,000
041104 - A09 Physical Assets	9,656,000	9,656,000	9,656,000
041104 - A091 Purchase of Building	1,000	1,000	1,000
041104 - A092 Computer Equipment	155,000	155,000	155,000
041104 - A094 Other Stores and Stocks	6,800,000	6,800,000	6,800,000
041104 - A095 Purchase of Transport	950,000	950,000	950,000
041104 - A096 Purchase of Plant and Machinery	1,700,000	1,700,000	1,700,000
041104 - A097 Purchase of Furniture and Fixture	50,000	50,000	50,000
041104 - A12 Civil Works	1,047,000	1,047,000	1,047,000
041104 - A124 Buildings and Structure	1,047,000	1,047,000	1,047,000
041104 - A13 Repairs and Maintenance	2,217,000	2,217,000	2,217,000
041104 - A130 Transport	320,000	320,000	320,000
041104 - A131 Machinery and Equipment	400,000	400,000	400,000
041104 - A132 Furniture and Fixture	55,000	55,000	55,000
041104 - A133 Buildings and Structure	1,140,000	1,140,000	1,140,000
041104 - A137 Computer Equipment	268,000	268,000	268,000

NO. 022._ FC21M04 METEOROLOGY

DEMANDS FOR GRANTS

	No. of Posts 2009-10-2010-11	2009-2010	2009-2010	2010-2011
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI--Concl'd.				
041104 - A138	General	34,000	34,000	34,000
Total - Pakistan Meteorological Department Karachi		170,024,000	170,024,000	183,244,000
041104	Total - Meteorology	170,024,000	170,024,000	183,244,000
0411	Total - General Economic Affairs	170,024,000	170,024,000	183,244,000
041	Total - General Economic, Commercial and Labour Affairs	170,024,000	170,024,000	183,244,000
04	Total - Economic Affairs	170,024,000	170,024,000	183,244,000
Total-Accountant General Pakistan Revenues, Sub-Office, Karachi		170,024,000	170,024,000	183,244,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA

04 ECONOMIC AFFAIRS :

041 GENERAL ECONOMIC, COMMERCIAL AND LABOUR AFFAIRS :

0411 GENERAL ECONOMIC AFFAIRS :

041104 METEOROLOGY :

QA0019 PAKISTAN METEOROLOGICAL DEPARTMENT QUETTA :

041104 - A01	Employees Related Expenses		26,107,000	26,107,000	28,257,000
041104 - A011	Pay	238 235	16,408,000	16,408,000	16,408,000
041104 - A011-1	Pay of Officers	(28) (26)	(4,050,000)	(4,050,000)	(4,050,000)
041104 - A011-2	Pay of Other Staff	(210) (209)	(12,358,000)	(12,358,000)	(12,358,000)
041104 - A012	Allowances		9,699,000	9,699,000	11,849,000
041104 - A012-1	Regular Allowances		(9,221,000)	(9,221,000)	(11,371,000)
041104 - A012-2	Other Allowances (Excluding TA)		(478,000)	(478,000)	(478,000)
041104 - A03	Operating Expenses		2,570,000	2,570,000	2,570,000

	2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA---Concl'd.				
041104 - A032	Communications	289,000	289,000	314,000
041104 - A033	Utilities	1,025,000	1,025,000	1,000,000
041104 - A034	Occupancy Costs	500,000	500,000	500,000
041104 - A036	Motor Vehicles	5,000	5,000	5,000
041104 - A038	Travel & Transportation	490,000	490,000	490,000
041104 - A039	General	261,000	261,000	261,000
041104 - A04	Employee's Retirement Benefits	11,000	11,000	11,000
041104 - A041	Pension	11,000	11,000	11,000
041104 - A05	Grants Subsidies and Write off Loans	1,000	1,000	1,000
041104 - A052	Grants-Domestic	1,000	1,000	1,000
041104 - A09	Physical Assets	21,000	21,000	21,000
041104 - A091	Purchase of Building	1,000	1,000	1,000
041104 - A092	Computer Equipment	10,000	10,000	10,000
041104 - A096	Purchase of Plant & Machinery	5,000	5,000	5,000
041104 - A097	Purchase of Furniture and Fixture	5,000	5,000	5,000
041104 - A12	Civil Works	81,000	81,000	81,000
041104 - A124	Buildings and Structure	81,000	81,000	81,000
041104 - A13	Repairs and Maintenance	644,000	644,000	644,000
041104 - A130	Transport	70,000	70,000	70,000
041104 - A131	Machinery and Equipment	50,000	50,000	50,000
041104 - A132	Furniture and Fixture	15,000	15,000	15,000
041104 - A133	Buildings and Structure	480,000	480,000	480,000
041104 - A137	Computer Equipment	19,000	19,000	19,000
041104 - A138	General	10,000	10,000	10,000
Total - Pakistan Meteorological Department Quetta		29,435,000	29,435,000	31,585,000
041104	Total - Meteorology	29,435,000	29,435,000	31,585,000
0411	Total - General Economic Affairs	29,435,000	29,435,000	31,585,000
041	Total - General Economic, Commercial and Labour Affairs	29,435,000	29,435,000	31,585,000
04	Total - Economic Affairs	29,435,000	29,435,000	31,585,000
Total-Accountant General Pakistan Revenues, Sub-Office, Quetta		29,435,000	29,435,000	31,585,000

NO. 022._ FC21M04 METEOROLOGY

DEMANDS FOR GRANTS

2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
Rs	Rs	Rs

CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)

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

HQ0183 PAKISTAN METEOROLOGICAL DEPARTMENT
CONTRIBUTION & SUBSCRIPTION :

041104 - A03	Operating Expenses	3,300,000	3,300,000	4,027,000
041104 - A039	General	3,300,000	3,300,000	4,027,000
Total - Pakistan Meteorological Department Contribution & Subscription		3,300,000	3,300,000	4,027,000
041104	Total - Meteorology	3,300,000	3,300,000	4,027,000
0411	Total - General Economic Affairs	3,300,000	3,300,000	4,027,000
041	Total - General Economic, Commercial and Labour Affairs	3,300,000	3,300,000	4,027,000
04	Total - Economic Affairs	3,300,000	3,300,000	4,027,000
Total - Chief Accounts Officer (Ministry of Foreign Affairs)		3,300,000	3,300,000	4,027,000

NO. 022._ FC21M04 METEOROLOGY

DEMANDS FOR GRANTS

	No. of Posts 2009-10-2010-11	2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, GILGIT				
04	ECONOMIC AFFAIRS :			
041	GENERAL ECONOMIC, COMMERCIAL AND LABOUR AFFAIRS			
0411	GENERAL ECONOMIC AFFAIRS :			
041104	METEOROLOGY :			
GL0002 PAKISTAN METEOROLOGICAL DEPARTMENT GILGIT :				
041104 - A01		11,049,000	11,049,000	11,849,000
041104 - A011	Pay 106 106	7,502,000	7,502,000	7,502,000
041104 - A011-1	Pay of Officers (5) (5)	(702,000)	(702,000)	(702,000)
041104 - A011-2	Pay of Other Staff (101) (101)	(6,800,000)	(6,800,000)	(6,800,000)
041104 - A012	Allowances	3,547,000	3,547,000	4,347,000
041104 - A012-1	Regular Allowances	(3,472,000)	(3,472,000)	(4,272,000)
041104 - A012-2	Other Allowances (Excluding TA)	(75,000)	(75,000)	(75,000)
041104 - A03		185,000	185,000	185,000
041104 - A038	Travel & Transportation	185,000	185,000	185,000
041104 - A09		1,000	1,000	1,000
041104 - A091	Purchase of Building	1,000	1,000	1,000
041104 - A13		103,000	103,000	103,000
041104 - A130	Transport	2,000	2,000	2,000
041104 - A133	Buildings and Structure	100,000	100,000	100,000
041104 - A138	General	1,000	1,000	1,000
Total - Pakistan Meteorological Department Gilgit		11,338,000	11,338,000	12,138,000
041104	Total - Meteorology	11,338,000	11,338,000	12,138,000
0411	Total - General Economic Affairs	11,338,000	11,338,000	12,138,000
041	Total - General Economic, Commercial and Labour Affairs	11,338,000	11,338,000	12,138,000
04	Total - Economic Affairs	11,338,000	11,338,000	12,138,000
Total-Accountant General Pakistan Revenues, Sub-Office, Gilgit		11,338,000	11,338,000	12,138,000
TOTAL - DEMAND		417,880,000	417,880,000	451,327,000

NO. 023_ SURVEY OF PAKISTAN

DEMANDS FOR GRANTS

DEMAND NO. 023
(FC21S03)
SURVEY OF PAKISTAN

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **SURVEY OF PAKISTAN.**

Voted Rs. 604,115,000

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

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
017	Research and Development General Public Services	436,595,000	436,595,000	604,115,000
Total		436,595,000	436,595,000	604,115,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	324,921,000	324,921,000	438,018,000
A011	Pay	188,362,000	188,362,000	231,725,000
A011-1	Pay of Officers	(29,510,000)	(29,510,000)	(35,083,000)
A011-2	Pay of Other Staff	(158,852,000)	(158,852,000)	(196,642,000)
A012	Allowances	136,559,000	136,559,000	206,293,000
A012-1	Regular Allowances	(132,160,000)	(132,160,000)	(198,615,000)
A012-2	Other Allowances (Excluding TA)	(4,399,000)	(4,399,000)	(7,678,000)
A03	Operating Expenses	76,585,000	78,115,000	119,215,000
A04	Employee's Retirement Benefits	500,000	550,000	500,000
A05	Grants Subsidies and Write off Loans	3,000,000	3,000,000	3,000,000
A06	Transfers	100,000	100,000	1,100,000
A09	Physical Assets	26,200,000	23,870,000	35,993,000
A13	Repairs and Maintenance	5,289,000	6,039,000	6,289,000
Total		436,595,000	436,595,000	604,115,000

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

01	General Public Service	-25,000,000	-25,000,000	-27,000,000
Total - Recoveries		-25,000,000	-25,000,000	-27,000,000

NO. 023_ FC21S03 SURVEY OF PAKISTAN

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10-2010-11		Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
01	GENERAL PUBLIC SERVICE :				
017	RESEARCH AND DEVELOPMENT GENERAL PUBLIC SERVICES :				
0171	RESEARCH AND DEVELOPMENT GENERAL PUBLIC SERVICES :				
017104	SURVEY OF PAKISTAN :				
ID0263	SURVEY OF PAKISTAN, CONTROLLING & ADMN. STAFF				
	(INCLUDING DSTI) CENTRAL CIRCLE				
	ISLAMABAD :				
017104 - A01	Employees Related Expenses		52,709,000	52,709,000	82,115,000
017104 - A011	Pay	619 596	29,813,000	29,813,000	41,814,000
017104 - A011-1	Pay of Officers	(37) (34)	(7,573,000)	(7,573,000)	(9,220,000)
017104 - A011-2	Pay of Other Staff	### ###	(22,240,000)	(22,240,000)	(32,594,000)
017104 - A012	Allowances		22,896,000	22,896,000	40,301,000
017104 - A012-1	Regular Allowances		(22,034,000)	(22,034,000)	(38,630,000)
017104 - A012-2	Other Allowances (Excluding TA)		(862,000)	(862,000)	(1,671,000)
017104 - A03	Operating Expenses		14,395,000	15,392,000	23,269,000
017104 - A032	Communications		1,068,000	1,068,000	1,297,000
017104 - A033	Utilities		830,000	830,000	1,870,000
017104 - A034	Occupancy Costs		7,025,000	7,025,000	10,625,000
017104 - A036	Motor Vehicles		40,000	40,000	50,000
017104 - A038	Travel & Transportation		4,001,000	4,398,000	7,576,000
017104 - A039	General		1,431,000	2,031,000	1,851,000
017104 - A04	Employee's Retirement Benefits		120,000	170,000	120,000
017104 - A041	Pension		120,000	170,000	120,000
017104 - A05	Grants Subsidies and Write off Loans		700,000	700,000	700,000
017104 - A052	Grants-Domestic		700,000	700,000	700,000
017104 - A06	Transfers		100,000	100,000	1,100,000
017104 - A063	Entertainments & Gifts		100,000	100,000	1,100,000
017104 - A09	Physical Assets		24,260,000	23,237,000	34,123,000
017104 - A092	Computer Equipment		4,790,000	21,209,000	24,753,000
017104 - A095	Purchase of Transport		10,000,000		

NO. 023_ FC21S03 SURVEY OF PAKISTAN

DEMANDS FOR GRANTS

	No. of Posts 2009-10-2010-11	2009-2010	2009-2010	2010-2011	
		Budget	Revised	Budget	
		Estimate	Estimate	Estimate	
		Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES-- Contd.					
017104 - A096		Purchase of Plant and Machinery	8,210,000	610,000	8,210,000
017104 - A097		Purchase of Furniture and Fixture	295,000	295,000	295,000
017104 - A098		Purchase of Other Assets	965,000	1,123,000	865,000
017104 - A13		Repairs and Maintenance	895,000	1,045,000	1,095,000
017104 - A130		Transport	600,000	700,000	800,000
017104 - A131		Machinery and Equipment	105,000	105,000	105,000
017104 - A132		Furniture and Fixture	50,000	50,000	50,000
017104 - A133		Buildings and Structure	50,000	50,000	50,000
017104 - A137		Computer Equipment	90,000	140,000	90,000
Total - Survey of Pakistan, Controlling & Admn. Staff (Including Dsti) Central Circle Islamabad			93,179,000	93,353,000	142,522,000

ID3049 MAP PUBLICATION & DRAWING OFFICE (CENTRAL CIRCLE):

017104 - A01		Employees Related Expenses	88,128,000	88,128,000	110,481,000
017104 - A011	822 829	Pay	53,038,000	53,038,000	59,915,000
017104 - A011-1	(34) (36)	Pay of Officers	(5,519,000)	(5,519,000)	(7,605,000)
017104 - A011-2	### ###	Pay of Other Staff	(47,519,000)	(47,519,000)	(52,310,000)
017104 - A012		Allowances	35,090,000	35,090,000	50,566,000
017104 - A012-1		Regular Allowances	(34,290,000)	(34,290,000)	(49,156,000)
017104 - A012-2		Other Allowances (Excluding TA)	(800,000)	(800,000)	(1,410,000)
017104 - A03		Operating Expenses	20,186,000	22,035,000	33,518,000
017104 - A032		Communications	330,000	330,000	581,000
017104 - A033		Utilities	4,462,000	4,462,000	7,045,000
017104 - A034		Occupany Costs	9,325,000	9,325,000	14,427,000
017104 - A036		Motor Vehicles	3,000	103,000	50,000
017104 - A038		Travel & Transportation	2,028,000	3,577,000	6,420,000
017104 - A039		General	4,038,000	4,238,000	4,995,000
017104 - A04		Employee's Retirement Benefits	100,000	100,000	100,000
017104 - A041		Pension	100,000	100,000	100,000

NO. 023_ FC21S03 SURVEY OF PAKISTAN

DEMANDS FOR GRANTS

	No. of Posts 2009-10-2010-11	2009-2010	2009-2010	2010-2011
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES-- Contd.				
017104 - A05	Grants Subsidies and Write off Loans	500,000	500,000	500,000
017104 - A052	Grants-Domestic	500,000	500,000	500,000
017104 - A09	Physical Assets	335,000	177,000	325,000
017104 - A092	Computer Equipment	130,000	101,000	120,000
017104 - A096	Purchase of Plant and Machinery	140,000	45,000	140,000
017104 - A097	Purchase of Furniture and Fixture	35,000	27,000	35,000
017104 - A098	Purchase of Other Assets	30,000	4,000	30,000
017104 - A13	Repairs and Maintenance	980,000	1,580,000	1,130,000
017104 - A130	Transport	485,000	485,000	635,000
017104 - A131	Machinery and Equipment	370,000	370,000	370,000
017104 - A132	Furniture and Fixture	35,000	35,000	35,000
017104 - A137	Computer Equipment	90,000	690,000	90,000
Total - MAP Publication & Drawing Office (Central Circle)		110,229,000	112,520,000	146,054,000

ID3050 SURVEY PARTIES ISLAMABAD :

017104 - A01	Employees Related Expenses		65,238,000	65,238,000	90,494,000
017104 - A011	Pay	892 855	37,705,000	37,705,000	48,520,000
017104 - A011-1	Pay of Officers	(32) (26)	(5,963,000)	(5,963,000)	(6,143,000)
017104 - A011-2	Pay of Other Staff	### ###	(31,742,000)	(31,742,000)	(42,377,000)
017104 - A012	Allowances		27,533,000	27,533,000	41,974,000
017104 - A012-1	Regular Allowances		(26,781,000)	(26,781,000)	(40,844,000)
017104 - A012-2	Other Allowances (Excluding TA)		(752,000)	(752,000)	(1,130,000)
017104 - A03	Operating Expenses		15,234,000	16,415,000	21,450,000
017104 - A032	Communications		327,000	327,000	541,000
017104 - A033	Utilities		2,414,000	2,414,000	3,585,000
017104 - A034	Occupany Costs		7,535,000	7,535,000	10,058,000
017104 - A036	Motor Vehicles		30,000	6,000	
017104 - A038	Travel & Transportation		3,140,000	4,045,000	5,287,000

NO. 023_ FC21S03 SURVEY OF PAKISTAN

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES-- Concl.			
017104 - A039 General	1,788,000	2,088,000	1,979,000
017104 - A04 Employee's Retirement Benefits	110,000	110,000	110,000
017104 - A041 Pension	110,000	110,000	110,000
017104 - A05 Grants Subsidies and Write off Loans	500,000	500,000	500,000
017104 - A052 Grants-Domestic	500,000	500,000	500,000
017104 - A09 Physical Assets	345,000	136,000	345,000
017104 - A092 Computer Equipment	120,000	62,000	120,000
017104 - A096 Purchase of Plant and Machinery	140,000	15,000	140,000
017104 - A097 Purchase of Furniture and Fixture	40,000	40,000	40,000
017104 - A098 Purchase of Other Assets	45,000	19,000	45,000
017104 - A13 Repairs and Maintenance	1,075,000	1,375,000	1,275,000
017104 - A130 Transport	780,000	780,000	980,000
017104 - A131 Machinery and Equipment	165,000	165,000	165,000
017104 - A132 Furniture and Fixture	50,000	50,000	50,000
017104 - A132 Buildings and Structure		300,000	
017104 - A137 Computer Equipment	80,000	80,000	80,000
Total - Survey Parties Islamabad	82,502,000	83,774,000	114,174,000
017104 Total - Survey of Pakistan	285,910,000	289,647,000	402,750,000
0171 Total - Research and Development General Public Services	285,910,000	289,647,000	402,750,000
017 Total - Research and Development General Public Services	285,910,000	289,647,000	402,750,000
01 Total - General Public Service	285,910,000	289,647,000	402,750,000
Total - Accountant General Pakistan Revenues	285,910,000	289,647,000	402,750,000

NO. 023_ FC21S03 SURVEY OF PAKISTAN

DEMANDS FOR GRANTS

		No. of Posts		2009-2010	2009-2010	2010-2011
		2009-10-2010-11		Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE						
01	GENERAL PUBLIC SERVICE :					
017	RESEARCH AND DEVELOPMENT GENERAL PUBLIC SERVICES :					
0171	RESEARCH AND DEVELOPMENT GENERAL PUBLIC SERVICES :					
017104	SURVEY OF PAKISTAN :					
LO0041	SURVEY PARTIES LAHORE :					
017104 - A01	Employees Related Expenses			26,698,000	26,698,000	37,513,000
017104 - A011	Pay	554	568	15,193,000	15,193,000	19,946,000
017104 - A011-1	Pay of Officers	(12)	(16)	(2,210,000)	(2,210,000)	(3,037,000)
017104 - A011-2	Pay of Other Staff	###	###	(12,983,000)	(12,983,000)	(16,909,000)
017104 - A012	Allowances			11,505,000	11,505,000	17,567,000
017104 - A012-1	Regular Allowances			(11,012,000)	(11,012,000)	(16,797,000)
017104 - A012-2	Other Allowances (Excluding TA)			(493,000)	(493,000)	(770,000)
017104 - A03	Operating Expenses			8,959,000	9,580,000	13,368,000
017104 - A032	Communications			152,000	152,000	359,000
017104 - A033	Utilities			440,000	440,000	840,000
017104 - A034	Occupancy Costs			4,375,000	4,375,000	7,224,000
017104 - A036	Motor Vehicles			12,000	12,000	
017104 - A038	Travel & Transportation			3,515,000	4,136,000	4,450,000
017104 - A039	General			465,000	465,000	495,000
017104 - A04	Employee's Retirement Benefits			30,000	30,000	30,000
017104 - A041	Pension			30,000	30,000	30,000
017104 - A05	Grants Subsidies and Write off Loans			300,000	400,000	300,000
017104 - A052	Grants-Domestic			300,000	400,000	300,000
017104 - A09	Physical Assets			310,000	42,000	310,000
017104 - A092	Computer Equipment			120,000	7,000	120,000
017104 - A096	Purchase of Plant and Machinery			130,000	25,000	130,000
017104 - A097	Purchase of Furniture and Fixture			30,000		30,000
017104 - A098	Purchase of Other Assets			30,000	10,000	30,000
017104 - A13	Repairs and Maintenance			525,000	500,000	625,000
017104 - A130	Transport			320,000	320,000	420,000

NO. 023_ FC21S03 SURVEY OF PAKISTAN

DEMANDS FOR GRANTS

	No. of Posts 2009-10-2010-11	2009-2010	2009-2010	2010-2011
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE--Concl.				
017104 - A131	Machinery and Equipment	70,000	70,000	70,000
017104 - A132	Furniture and Fixture	40,000	40,000	40,000
017104 - A133	Buildings and Structure	25,000		25,000
017104 - A137	Computer Equipment	70,000	70,000	70,000
Total - Survey Parties Lahore		36,822,000	37,250,000	52,146,000
017104	Total - Survey of Pakistan	36,822,000	37,250,000	52,146,000
0171	Total - Research and Development General Public Services	36,822,000	37,250,000	52,146,000
017	Total - Research and Development General Public Services	36,822,000	37,250,000	52,146,000
01	Total - General Public Service	36,822,000	37,250,000	52,146,000
Total - Accountant General Pakistan Revenues, Sub-Office, Lahore		36,822,000	37,250,000	52,146,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR

01 GENERAL PUBLIC SERVICE :

017 RESEARCH AND DEVELOPMENT GENERAL PUBLIC SERVICES :

0171 RESEARCH AND DEVELOPMENT GENERAL PUBLIC SERVICES :

017104 SURVEY OF PAKISTAN :

PR0189 SURVEY PARTIES, PESHAWAR :

017104 - A01	Employees Related Expenses			20,010,000	20,010,000	24,453,000
017104 - A011	Pay	408	444	11,959,000	11,959,000	12,362,000
017104 - A011-1	Pay of Officers	(10)	(14)	(1,573,000)	(1,573,000)	(2,072,000)
017104 - A011-2	Pay of Other Staff	###	###	(10,386,000)	(10,386,000)	(10,290,000)
017104 - A012	Allowances			8,051,000	8,051,000	12,091,000

NO. 023_ FC21S03 SURVEY OF PAKISTAN

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR--Concl.			
017104 - A012-1 Regular Allowances	(7,796,000)	(7,796,000)	(11,326,000)
017104 - A012-2 Other Allowances (Excluding TA)	(255,000)	(255,000)	(765,000)
017104 - A03 Operating Expenses	2,929,000	2,431,000	5,195,000
017104 - A032 Communications	130,000	130,000	301,000
017104 - A033 Utilities	230,000	230,000	410,000
017104 - A034 Occupancy Costs	650,000	650,000	1,398,000
017104 - A036 Motor Vehicles	28,000	28,000	100,000
017104 - A038 Travel & Transportation	1,420,000	1,026,000	2,370,000
017104 - A039 General	471,000	367,000	616,000
017104 - A04 Employee's Retirement Benefits	80,000	80,000	80,000
017104 - A041 Pension	80,000	80,000	80,000
017104 - A05 Grants Subsidies and Write off Loans	200,000	100,000	200,000
017104 - A052 Grants-Domestic	200,000	100,000	200,000
017104 - A09 Physical Assets	270,000	145,000	250,000
017104 - A092 Computer Equipment	100,000	70,000	80,000
017104 - A096 Purchase of Plant and Machinery	120,000	30,000	120,000
017104 - A097 Purchase of Furniture and Fixture	20,000	25,000	20,000
017104 - A098 Purchase of Other Assets	30,000	20,000	30,000
017104 - A13 Repairs and Maintenance	414,000	414,000	564,000
017104 - A130 Transport	274,000	274,000	424,000
017104 - A131 Machinery and Equipment	40,000	40,000	40,000
017104 - A132 Furniture and Fixture	40,000	40,000	40,000
017104 - A137 Computer Equipment	60,000	60,000	60,000
Total - Survey Parties, Peshawar	23,903,000	23,180,000	30,742,000
017104 Total - Survey of Pakistan	23,903,000	23,180,000	30,742,000
0171 Total - Research and Development General Public Services	23,903,000	23,180,000	30,742,000
017 Total - Research and Development General Public Services	23,903,000	23,180,000	30,742,000
01 Total - General Public Service	23,903,000	23,180,000	30,742,000
Total - Accountant General Pakistan Revenues, Sub-Office, Peshawar	23,903,000	23,180,000	30,742,000

		No. of Posts		2009-2010	2009-2010	2010-2011
		2009-10-2010-11		Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI						
01	GENERAL PUBLIC SERVICE :					
017	RESEARCH AND DEVELOPMENT GENERAL PUBLIC SERVICES :					
0171	RESEARCH AND DEVELOPMENT GENERAL PUBLIC SERVICES :					
017104	SURVEY OF PAKISTAN :					
KA0063	SURVEY PARTIES, KARACHI :					
017104 - A01	Employees Related Expenses			43,273,000	43,273,000	56,670,000
017104 - A011	Pay	677	674	25,222,000	25,222,000	30,242,000
017104 - A011-1	Pay of Officers	(21)	(18)	(3,707,000)	(3,707,000)	(3,849,000)
017104 - A011-2	Pay of Other Staff	###	###	(21,515,000)	(21,515,000)	(26,393,000)
017104 - A012	Allowances			18,051,000	18,051,000	26,428,000
017104 - A012-1	Regular Allowances			(17,435,000)	(17,435,000)	(25,438,000)
017104 - A012-2	Other Allowances (Excluding TA)			(616,000)	(616,000)	(990,000)
017104 - A03	Operating Expenses			7,427,000	6,327,000	9,962,000
017104 - A032	Communications			212,000	212,000	330,000
017104 - A033	Utilities			863,000	863,000	1,578,000
017104 - A034	Occupancy Costs			1,785,000	1,785,000	2,135,000
017104 - A036	Motor Vehicles			26,000	26,000	50,000
017104 - A038	Travel & Transportation			3,770,000	2,670,000	4,903,000
017104 - A039	General			771,000	771,000	966,000
017104 - A04	Employee's Retirement Benefits			30,000	30,000	30,000
017104 - A041	Pension			30,000	30,000	30,000
017104 - A05	Grants Subsidies and Write off Loans			400,000	400,000	400,000
017104 - A052	Grants-Domestic			400,000	400,000	400,000
017104 - A09	Physical Assets			340,000	120,000	330,000
017104 - A092	Computer Equipment			120,000	58,000	110,000
017104 - A096	Purchase of Plant and Machinery			130,000	17,000	130,000
017104 - A097	Purchase of Furniture and Fixture			40,000	30,000	40,000
017104 - A098	Purchase of Other Assets			50,000	15,000	50,000

NO. 023_ FC21S03 SURVEY OF PAKISTAN

DEMANDS FOR GRANTS

	No. of Posts 2009-10-2010-11	2009-2010	2009-2010	2010-2011
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI---Concl.				
017104 - A13	Repairs and Maintenance	765,000	540,000	865,000
017104 - A130	Transport	350,000	350,000	450,000
017104 - A131	Machinery and Equipment	75,000	75,000	75,000
017104 - A132	Furniture and Fixture	35,000	35,000	35,000
017104 - A133	Buildings and Structure	225,000		225,000
017104 - A137	Computer Equipment	80,000	80,000	80,000
Total - Survey Parties, Karachi		52,235,000	50,690,000	68,257,000
017104	Total - Survey of Pakistan	52,235,000	50,690,000	68,257,000
0171	Total - Research and Development General Public Services	52,235,000	50,690,000	68,257,000
017	Total - Research and Development General Public Services	52,235,000	50,690,000	68,257,000
01	Total - General Public Service	52,235,000	50,690,000	68,257,000
Total - Accountant General Pakistan Revenues, Sub-Office, Karachi		52,235,000	50,690,000	68,257,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA

01 GENERAL PUBLIC SERVICE :

017 RESEARCH AND DEVELOPMENT GENERAL PUBLIC SERVICES :

0171 RESEARCH AND DEVELOPMENT GENERAL PUBLIC SERVICES :

017104 SURVEY OF PAKISTAN :

QA0020 SURVEY PARTIES, QUETTA :

017104 - A01	Employees Related Expenses			28,865,000	28,865,000	36,292,000
017104 - A011	Pay	589	594	15,432,000	15,432,000	18,926,000
017104 - A011-1	Pay of Officers	(14)	(15)	(2,965,000)	(2,965,000)	(3,157,000)
017104 - A011-2	Pay of Other Staff	###	###	(12,467,000)	(12,467,000)	(15,769,000)
017104 - A012	Allowances			13,433,000	13,433,000	17,366,000

NO. 023_ FC21S03 SURVEY OF PAKISTAN

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA---Concl.			
017104 - A012-1 Regular Allowances	(12,812,000)	(12,812,000)	(16,424,000)
017104 - A012-2 Other Allowances (Excluding TA)	(621,000)	(621,000)	(942,000)
017104 - A03 Operating Expenses	7,055,000	5,535,000	12,053,000
017104 - A032 Communications	182,000	182,000	368,000
017104 - A033 Utilities	1,072,000	1,072,000	2,207,000
017104 - A034 Occupancy Costs	800,000	800,000	3,020,000
017104 - A038 Travel & Transportation	3,658,000	2,138,000	4,990,000
017104 - A039 General	1,343,000	1,343,000	1,468,000
017104 - A04 Employee's Retirement Benefits	30,000	30,000	30,000
017104 - A041 Pension	30,000	30,000	30,000
017104 - A05 Grants Subsidies and Write off Loans	400,000	400,000	400,000
017104 - A052 Grants-Domestic	400,000	400,000	400,000
017104 - A09 Physical Assets	340,000	13,000	310,000
017104 - A092 Computer Equipment	120,000	4,000	90,000
017104 - A096 Purchase of Plant and Machinery	130,000		130,000
017104 - A097 Purchase of Furniture and Fixture	40,000		40,000
017104 - A098 Purchase of Other Assets	50,000	9,000	50,000
017104 - A13 Repairs and Maintenance	635,000	585,000	735,000
017104 - A130 Transport	380,000	380,000	480,000
017104 - A131 Machinery and Equipment	75,000	75,000	75,000
017104 - A132 Furniture and Fixture	50,000	50,000	50,000
017104 - A133 Buildings and Structure	50,000		50,000
017104 - A137 Computer Equipment	80,000	80,000	80,000
Total - Survey Parties, Quetta	37,325,000	35,428,000	49,820,000
017104 Total - Survey of Pakistan	37,325,000	35,428,000	49,820,000
0171 Total - Research and Development General Public Services	37,325,000	35,428,000	49,820,000
017 Total - Research and Development General Public Services	37,325,000	35,428,000	49,820,000
01 Total - General Public Service	37,325,000	35,428,000	49,820,000
Total - Accountant General Pakistan Revenues, Sub-Office, Quetta	37,325,000	35,428,000	49,820,000

NO. 023_ FC21S03 SURVEY OF PAKISTAN

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)			
01	GENERAL PUBLIC SERVICE :		
017	RESEARCH AND DEVELOPMENT GENERAL PUBLIC SERVICES :		
0171	RESEARCH AND DEVELOPMENT GENERAL PUBLIC SERVICES :		
017104	SURVEY OF PAKISTAN :		
HQ0187	CONTROLLING AND ADMINISTRATIVE STAFF ISLAMABAD :		
017104 - A03	Operating Expenses	400,000	400,000
017104 - A039	General	400,000	400,000
Total - Controlling and Administrative Staff Islamabad		400,000	400,000
017104	Total - Survey of Pakistan	400,000	400,000
0171	Total - Research and Development General Public Services	400,000	400,000
017	Total - Research and Development General Public Services	400,000	400,000
01	Total - General Public Service	400,000	400,000
Total - Chief Accounts Officer (Ministry of Foreign Affairs		400,000	400,000
TOTAL - DEMAND		436,595,000	604,115,000

NO. 023._ FC21S03 SURVEY OF PAKISTAN

DEMANDS FOR GRANTS

2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
Rs	Rs	Rs

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

ACCOUNTANT GENERAL PAKISTAN REVENUES

01 GENERAL PUBLIC SERVICE :

017 RESEARCH AND DEVELOPMENT GENERAL PUBLIC SERVICES :

0171 RESEARCH AND DEVELOPMENT GENERAL PUBLIC SERVICES :

017104 SURVEY OF PAKISTAN :

90003 Map Publication and Drawing Office
(Central Circle)

-25,000,000 -25,000,000 -27,000,000

Total - Accountant General Pakistan Revenues

-25,000,000 -25,000,000 -27,000,000

Total - Recoveries

-25,000,000 -25,000,000 -27,000,000

**NO. 024_ FEDERAL GOVERNMENT EDUCATIONAL INSTITUTIONS
IN CANTONMENTS AND GARRISONS**

DEMANDS FOR GRANTS

**DEMAND NO. 024
(FC21F18)
FEDERAL GOVERNMENT EDUCATIONAL INSTITUTIONS IN
CANTONMENTS AND GARRISONS**

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **FEDERAL GOVERNMENT EDUCATIONAL INSTITUTIONS IN CANTONMENTS AND GARRISONS.**

Voted Rs. 2,192,980,000

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

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate	
	Rs	Rs	Rs	
FUNCTIONAL CLASSIFICATION				
091	Pre-Primary and Primary Education Affairs and Services	218,724,000	218,724,000	230,010,000
092	Secondary Education Affairs and Services	1,250,600,000	1,250,600,000	1,474,835,000
093	Tertiary Education Affairs and Services	358,450,000	358,450,000	366,313,000
096	Administration	101,982,000	101,982,000	121,822,000
Total	1,929,756,000	1,929,756,000	2,192,980,000	
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	1,808,270,000	1,808,270,000	2,042,313,000
A011	Pay	1,092,088,000	1,092,118,000	1,259,500,000
A011-1	Pay of Officers	(524,071,000)	(524,101,000)	(614,500,000)
A011-2	Pay of Other Staff	(568,017,000)	(568,017,000)	(645,000,000)
A012	Allowances	716,182,000	716,152,000	782,813,000
A012-1	Regular Allowances	(652,099,000)	(652,099,000)	(708,824,000)
A012-2	Other Allowances (Excluding TA)	(64,083,000)	(64,053,000)	(73,989,000)
A03	Operating Expenses	95,418,000	95,318,000	113,258,000
A05	Grants Subsidies and Write off Loans	14,700,000	14,700,000	25,000,000
A06	Transfers	20,000	20,000	20,000
A09	Physical Assets	8,548,000	8,648,000	9,250,000
A13	Repairs and Maintenance	2,800,000	2,800,000	3,139,000
Total	1,929,756,000	1,929,756,000	2,192,980,000	

NO. 024._ FC21F18 FEDERAL GOVERNMENT EDUCATIONAL
INSTITUTIONS IN CANTONMENTS AND GARRISONS

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

		No. of Posts 2009-10 - 2010-11		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
09	EDUCATION AFFAIRS AND SERVICES :					
091	PRE-PRIMARY AND PRIMARY EDUCATION AFFAIRS AND SERVICES:					
0911	PRE-PRIMARY AND PRIMARY EDUCATION AFFAIRS AND SERVICES:					
091102	PRIMARY :					
ID0210	PRIMARY EDUCATION :					
091102 - A01	Employees Related Expenses			135,664,000	135,664,000	143,000,000
091102 - A011	Pay	1010	1010	73,593,000	73,593,000	76,000,000
091102 - A011-1	Pay of Officers	(98)	(98)	(15,093,000)	(15,093,000)	(16,000,000)
091102 - A011-2	Pay of Other Staff	###	###	(58,500,000)	(58,500,000)	(60,000,000)
091102 - A012	Allowances			62,071,000	62,071,000	67,000,000
091102 - A012-1	Regular Allowances			(55,021,000)	(55,021,000)	(60,000,000)
091102 - A012-2	Other Allowances (Excluding TA)			(7,050,000)	(7,050,000)	(7,000,000)
091102 - A03	Operating Expenses			1,400,000	1,400,000	1,500,000
091102 - A032	Communications			280,000	280,000	280,000
091102 - A033	Utilities			740,000	740,000	740,000
091102 - A038	Travel & Transportation			180,000	180,000	280,000
091102 - A039	General			200,000	200,000	200,000
091102 - A09	Physical Assets			500,000	500,000	500,000
091102 - A092	Computer Equipment			200,000	200,000	200,000
091102 - A096	Purchase of Plant and Machinery			150,000	150,000	150,000
091102 - A097	Purchase of Furniture and Fixture			150,000	150,000	150,000
Total - Primary Education				137,564,000	137,564,000	145,000,000
091102	Total - Primary			137,564,000	137,564,000	145,000,000
0911	Total - Pre- Primary and Primary Education Affairs and Services			137,564,000	137,564,000	145,000,000
091	Total - Pre- Primary and Primary Education Affairs and Services			137,564,000	137,564,000	145,000,000

NO. 024._ FC21F18 FEDERAL GOVERNMENT EDUCATIONAL
INSTITUTIONS IN CANTONMENTS AND GARRISONS

DEMANDS FOR GRANTS

		No. of Posts 2009-10 - 2010-11	2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES :				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES :				
092101	SECONDARY EDUCATION :				
ID0206	SECONDARY EDUCATION :				
092101 - A01	Employees Related Expenses		632,542,000	632,542,000	836,032,000
092101 - A011	Pay	3483 3515	378,497,000	378,497,000	531,274,000
092101 - A011-1	Pay of Officers	(106E (106E	(160,071,000)	(160,071,000)	(243,241,000)
092101 - A011-2	Pay of Other Staff	(241E (2447	(218,426,000)	(218,426,000)	(288,033,000)
092101 - A012	Allowances		254,045,000	254,045,000	304,758,000
092101 - A012-1	Regular Allowances		(230,507,000)	(230,507,000)	(270,685,000)
092101 - A012-2	Other Allowances (Excluding TA)		(23,538,000)	(23,538,000)	(34,073,000)
092101 - A03	Operating Expenses		4,807,000	4,807,000	4,882,000
092101 - A032	Communications		370,000	370,000	838,000
092101 - A033	Utilities		3,132,000	3,132,000	1,964,000
092101 - A038	Travel & Transportation		200,000	200,000	900,000
092101 - A039	General		1,105,000	1,105,000	1,180,000
092101 - A05	Grants Subsidies and Write off Loans		14,700,000	14,700,000	25,000,000
092101 - A052	Grants-Domestic		14,700,000	14,700,000	25,000,000
092101 - A09	Physical Assets		1,690,000	1,690,000	2,540,000
092101 - A092	Computer Equipment		400,000	380,000	1,230,000
092101 - A096	Purchase of Plant and Machinery		480,000	500,000	500,000
092101 - A097	Purchase of Furniture and Fixture		810,000	810,000	810,000
092101 - A13	Repairs and Maintenance		500,000	500,000	1,139,000
092101 - A132	Furniture and Fixture		100,000	100,000	100,000
092101 - A133	Buildings and Structure				639,000
092101 - A137	Computer Equipment		400,000	400,000	400,000
Total - Secondary Education			654,239,000	654,239,000	869,593,000
092101	Total - Secondary Education		654,239,000	654,239,000	869,593,000
0921	Total - Secondary Education Affairs and Services		654,239,000	654,239,000	869,593,000
092	Total - Secondary Education Affairs and Services		654,239,000	654,239,000	869,593,000

NO. 024._ FC21F18 FEDERAL GOVERNMENT EDUCATIONAL
INSTITUTIONS IN CANTONMENTS AND GARRISONS

DEMANDS FOR GRANTS

		No. of Posts 2009-10 - 2010-11	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES :				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES :				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES :				
ID0205	GENERAL UNIVERSITIES AND COLLEGES :				
093101 - A01	Employees Related Expenses		189,094,000	189,094,000	190,420,000
093101 - A011	Pay	802 802	125,618,000	125,618,000	126,000,000
093101 - A011-1	Pay of Officers	### ###	(105,684,000)	(105,684,000)	(106,000,000)
093101 - A011-2	Pay of Other Staff	### ###	(19,934,000)	(19,934,000)	(20,000,000)
093101 - A012	Allowances		63,476,000	63,476,000	64,420,000
093101 - A012-1	Regular Allowances		(63,056,000)	(63,056,000)	(64,000,000)
093101 - A012-2	Other Allowances (Excluding TA)		(420,000)	(420,000)	(420,000)
093101 - A03	Operating Expenses		1,710,000	1,710,000	2,250,000
093101 - A032	Communications		230,000	230,000	230,000
093101 - A033	Utilities		900,000	900,000	900,000
093101 - A038	Travel & Transportation		460,000	460,000	1,000,000
093101 - A039	General		120,000	120,000	120,000
093101 - A06	Transfers		10,000	10,000	10,000
093101 - A061	Scholarships		10,000	10,000	10,000
093101 - A09	Physical Assets		1,200,000	1,200,000	1,200,000
093101 - A092	Computer Equipment		400,000	400,000	600,000
093101 - A096	Purchase of Plant and Machinery		500,000	500,000	400,000
093101 - A097	Purchase of Furniture and Fixture		300,000	300,000	200,000
093101 - A13	Repairs and Maintenance		150,000	150,000	250,000
093101 - A131	Machinery and Equipment		100,000	100,000	100,000
093101 - A132	Furniture and Fixture		50,000	50,000	50,000
093101 - A133	Buildings and Structure				100,000
Total -	General Universities and Colleges		192,164,000	192,164,000	194,130,000

NO. 024._ FC21F18 FEDERAL GOVERNMENT EDUCATIONAL INSTITUTIONS IN CANTONMENTS AND GARRISONS

DEMANDS FOR GRANTS

		No. of Posts 2009-10 - 2010-11	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.					
093101	Total - General Universities/Colleges/ Institutes		192,164,000	192,164,000	194,130,000
0931	Total - Tertiary Education Affairs and Services		192,164,000	192,164,000	194,130,000
093	Total - Tertiary Education Affairs and Services		192,164,000	192,164,000	194,130,000
096	ADMINISTRATION :				
0961	ADMINISTRATION :				
096101	SECRETARIAT/POLICY/CURRICULUM :				
ID0207	FGEI (CANTONMENT/ GARRISONS) REGIONAL OFFICE, RAWALPINDI :				
096101 - A01	Employees Related Expenses		1,789,000	1,789,000	2,000,000
096101 - A011	Pay	16 16	1,043,000	1,043,000	1,200,000
096101 - A011-1	Pay of Officers	(1) (1)	(97,000)	(97,000)	(200,000)
096101 - A011-2	Pay of Other Staff	(15) (15)	(946,000)	(946,000)	(1,000,000)
096101 - A012	Allowances		746,000	746,000	800,000
096101 - A012-1	Regular Allowances		(746,000)	(746,000)	(800,000)
096101 - A03	Operating Expenses		266,000	266,000	266,000
096101 - A032	Communications		80,000	80,000	80,000
096101 - A033	Utilities		140,000	140,000	140,000
096101 - A039	General		46,000	46,000	46,000
096101 - A09	Physical Assets		85,000	85,000	
096101 - A092	Computer Equipment		25,000	25,000	
096101 - A096	Purchase of Plant and Machinery		60,000	60,000	
Total -	FGEI (Cantonment/Garrisons) Regional Office, Rawalpindi		2,140,000	2,140,000	2,266,000

**NO. 024._ FC21F18 FEDERAL GOVERNMENT EDUCATIONAL
INSTITUTIONS IN CANTONMENTS AND GARRISONS**

DEMANDS FOR GRANTS

	No. of Posts 2009-10 - 2010-11		2009-2010	2009-2010	2010-2011
			Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.					
ID0208 FGEI (CANTONMENT/GARRISONS)					
REGIONAL OFFICE, WAH :					
096101 - A01	Employees Related Expenses		1,584,000	1,584,000	1,635,000
096101 - A011	Pay	12 12	868,000	868,000	910,000
096101 - A011-1	Pay of Officers	(1) (1)	(157,000)	(157,000)	(160,000)
096101 - A011-2	Pay of Other Staff	(11) (11)	(711,000)	(711,000)	(750,000)
096101 - A012	Allowances		716,000	716,000	725,000
096101 - A012-1	Regular Allowances		(716,000)	(716,000)	(725,000)
096101 - A03	Operating Expenses		246,000	246,000	246,000
096101 - A032	Communications		70,000	70,000	70,000
096101 - A033	Utilities		115,000	115,000	115,000
096101 - A038	Travel & Transportation		40,000	40,000	40,000
096101 - A039	General		21,000	21,000	21,000
096101 - A09	Physical Assets		70,000	70,000	
096101 - A092	Computer Equipment		20,000	20,000	
096101 - A096	Purchase of Plant and Machinery		50,000	50,000	
Total - FGEI (Cantonment/Garrisons) Regional Office, Wah			1,900,000	1,900,000	1,881,000

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

096101 - A01	Employees Related Expenses		12,797,000	12,797,000	18,330,000
096101 - A011	Pay	80 82	7,397,000	7,427,000	11,315,000
096101 - A011-1	Pay of Officers	(14) (15)	(1,492,000)	(1,522,000)	(2,765,000)
096101 - A011-2	Pay of Other Staff	(66) (67)	(5,905,000)	(5,905,000)	(8,550,000)
096101 - A012	Allowances		5,400,000	5,370,000	7,015,000
096101 - A012-1	Regular Allowances		(5,210,000)	(5,180,000)	(6,825,000)

NO. 024._ FC21F18 FEDERAL GOVERNMENT EDUCATIONAL
INSTITUTIONS IN CANTONMENTS AND GARRISONS

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Concl'd.			
096101 - A012-2 Other Allowances (Excluding TA)	(190,000)	(190,000)	(190,000)
096101 - A03 Operating Expenses	73,815,000	73,815,000	87,734,000
096101 - A032 Communications	680,000	680,000	600,000
096101 - A033 Utilities	1,015,000	1,015,000	1,040,000
092101 - A034 Occupancy Costs	71,406,000	71,406,000	85,399,000
096101 - A038 Travel & Transportation	202,000	202,000	200,000
096101 - A039 General	512,000	512,000	495,000
096101 - A06 Transfers	10,000	10,000	10,000
096101 - A063 Entertainments & Gifts	10,000	10,000	10,000
096101 - A09 Physical Assets	173,000	173,000	500,000
096101 - A092 Computer Equipment	35,000	35,000	200,000
096101 - A096 Purchase of Plant and Machinery	100,000	100,000	200,000
096101 - A097 Purchase of Furniture and Fixture	38,000	38,000	100,000
096101 - A13 Repairs and Maintenance	150,000	150,000	200,000
096101 - A131 Machinery and Equipment	50,000	50,000	
096101 - A132 Furniture and Fixture	40,000	40,000	
096101 - A133 Buildings and Structure			200,000
096101 - A137 Computer Equipment	60,000	60,000	
Total - FGEI (Cantonments/Garrisons) Directorate, Sir Syed Road, Rawalpindi	86,945,000	86,945,000	106,774,000
096101 Total - Secretariat/Policy/Curriculum	90,985,000	90,985,000	110,921,000
0961 Total - Administration	90,985,000	90,985,000	110,921,000
096 Total - Administration	90,985,000	90,985,000	110,921,000
09 Total - Education Affairs and Services	1,074,952,000	1,074,952,000	1,319,644,000
Total - Accountant General Pakistan Revenues	1,074,952,000	1,074,952,000	1,319,644,000

NO. 024._ FC21F18 FEDERAL GOVERNMENT EDUCATIONAL
INSTITUTIONS IN CANTONMENTS AND GARRISONS

DEMANDS FOR GRANTS

		No. of Posts		2009-2010	2009-2010	2010-2011
		2009-10 - 2010-11		Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE						
09	EDUCATION AFFAIRS AND SERVICES :					
091	PRE-PRIMARY AND PRIMARY EDUCATION AFFAIRS AND SERVICES :					
0911	PRE-PRIMARY AND PRIMARY EDUCATION AFFAIRS AND SERVICES :					
091102	PRIMARY :					
LO0046	PRIMARY EDUCATION :					
091102 - A01	Employees Related Expenses			38,022,000	38,022,000	40,190,000
091102 - A011	Pay	323	323	22,500,000	22,500,000	24,000,000
091102 - A011-1	Pay of Officers	(39)	(39)	(6,000,000)	(6,000,000)	(7,000,000)
091102 - A011-2	Pay of Other Staff	###	###	(16,500,000)	(16,500,000)	(17,000,000)
091102 - A012	Allowances			15,522,000	15,522,000	16,190,000
091102 - A012-1	Regular Allowances			(12,332,000)	(12,332,000)	(13,000,000)
091102 - A012-2	Other Allowances (Excluding TA)			(3,190,000)	(3,190,000)	(3,190,000)
091102 - A03	Operating Expenses			1,000,000	1,000,000	1,491,000
091102 - A032	Communications			195,000	195,000	195,000
091102 - A033	Utilities			526,000	426,000	526,000
091102 - A038	Travel & Transportation			109,000	224,000	615,000
091102 - A039	General			170,000	155,000	155,000
091102 - A09	Physical Assets			250,000	250,000	250,000
091102 - A096	Purchase of Plant and Machinery			150,000	150,000	150,000
091102 - A097	Purchase of Furniture and Fixture			100,000	100,000	100,000
Total - Primary Education				39,272,000	39,272,000	41,931,000
091102	Total - Primary			39,272,000	39,272,000	41,931,000
0911	Total - Pre-Primary and Primary Education Affairs and Services			39,272,000	39,272,000	41,931,000
091	Total - Pre-Primary and Primary Education Affairs and Services			39,272,000	39,272,000	41,931,000

NO. 024._ FC21F18 FEDERAL GOVERNMENT EDUCATIONAL INSTITUTIONS IN CANTONMENTS AND GARRISONS

DEMANDS FOR GRANTS

		No. of Posts 2009-10 - 2010-11	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE--Contd.					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES :				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES :				
092101	SECONDARY EDUCATION :				
LO0045	SECONDARY EDUCATION :				
092101 - A01	Employees Related Expenses		284,265,000	284,265,000	290,350,000
092101 - A011	Pay	1944 1998	174,500,000	174,500,000	176,000,000
092101 - A011-1	Pay of Officers	### ###	(76,000,000)	(76,000,000)	(77,000,000)
092101 - A011-2	Pay of Other Staff	(1382 (1420	(98,500,000)	(98,500,000)	(99,000,000)
092101 - A012	Allowances		109,765,000	109,765,000	114,350,000
092101 - A012-1	Regular Allowances		(100,415,000)	(100,415,000)	(105,000,000)
092101 - A012-2	Other Allowances (Excluding TA)		(9,350,000)	(9,350,000)	(9,350,000)
092101 - A03	Operating Expenses		2,100,000	2,100,000	2,900,000
092101 - A032	Communications		340,000	340,000	290,000
092101 - A033	Utilities		1,315,000	1,315,000	1,115,000
092101 - A038	Travel & Transportation		100,000	100,000	1,150,000
092101 - A039	General		345,000	345,000	345,000
092101 - A09	Physical Assets		1,300,000	1,300,000	1,300,000
092101 - A096	Purchase of Plant and Machinery		600,000	600,000	600,000
092101 - A097	Purchase of Furniture and Fixture		700,000	700,000	700,000
092101 - A13	Repairs and Maintenance		390,000	390,000	390,000
092101 - A132	Furniture and Fixture		90,000	90,000	90,000
092101 - A133	Buildings and Structure		300,000	300,000	300,000
Total - Secondary Education			288,055,000	288,055,000	294,940,000
092101	Total - Secondary Education		288,055,000	288,055,000	294,940,000
0921	Total - Secondary Education Affairs and Services		288,055,000	288,055,000	294,940,000
092	Total - Secondary Education Affairs and Services		288,055,000	288,055,000	294,940,000

NO. 024._ FC21F18 FEDERAL GOVERNMENT EDUCATIONAL
INSTITUTIONS IN CANTONMENTS AND GARRISONS

DEMANDS FOR GRANTS

	No. of Posts 2009-10 - 2010-11	2009-2010	2009-2010	2010-2011
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE--Contd.				
093				
0931				
093101				
LO0044				
093101 - A01		68,677,000	68,677,000	68,920,000
093101 - A011	Pay	42,700,000	42,700,000	42,700,000
093101 - A011-1	Pay of Officers	(34,000,000)	(34,000,000)	(34,000,000)
093101 - A011-2	Pay of Other Staff	(8,700,000)	(8,700,000)	(8,700,000)
093101 - A012	Allowances	25,977,000	25,977,000	26,220,000
093101 - A012-1	Regular Allowances	(25,757,000)	(25,757,000)	(26,000,000)
093101 - A012-2	Other Allowances (Excluding TA)	(220,000)	(220,000)	(220,000)
093101 - A03	Operating Expenses	1,627,000	1,627,000	2,127,000
093101 - A032	Communications	177,000	177,000	177,000
093101 - A033	Utilities	950,000	950,000	950,000
093101 - A038	Travel & Transportation	400,000	400,000	900,000
093101 - A039	General	100,000	100,000	100,000
093101 - A09	Physical Assets	650,000	650,000	650,000
093101 - A096	Purchase of Plant and Machinery	400,000	400,000	400,000
093101 - A097	Purchase of Furniture and Fixture	250,000	250,000	250,000
093101 - A13	Repairs and Maintenance	150,000	150,000	150,000
093101 - A131	Machinery and Equipment	100,000	100,000	100,000
093101 - A132	Furniture and Fixture	50,000	50,000	50,000
Total - General Universities and Colleges		71,104,000	71,104,000	71,847,000
093101	Total-General Universities/Colleges/Institutes	71,104,000	71,104,000	71,847,000
0931	Total-Tertiary Education Affairs and Services	71,104,000	71,104,000	71,847,000
093	Total-Tertiary Education Affairs and Services	71,104,000	71,104,000	71,847,000

NO. 024._ FC21F18 FEDERAL GOVERNMENT EDUCATIONAL INSTITUTIONS IN CANTONMENTS AND GARRISONS

DEMANDS FOR GRANTS

		No. of Posts 2009-10 - 2010-11		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE--Contd.						
096	ADMINISTRATION :					
0961	ADMINISTRATION :					
096101	SECRETARIAT/POLICY/CURRICULUM :					
LO0042	FGEI (CANTONMENT/GARRISONS) REGIONAL OFFICE, LAHORE :					
096101 - A01	Employees Related Expenses			1,609,000	1,609,000	1,700,000
096101 - A011	Pay	13 13		1,033,000	1,033,000	1,100,000
096101 - A011-1	Pay of Officers	(1) (2)		(157,000)	(157,000)	(200,000)
096101 - A011-2	Pay of Other Staff	(12) (11)		(876,000)	(876,000)	(900,000)
096101 - A012	Allowances			576,000	576,000	600,000
096101 - A012-1	Regular Allowances			(576,000)	(576,000)	(600,000)
096101 - A03	Operating Expenses			201,000	201,000	201,000
096101 - A032	Communications			70,000	70,000	70,000
096101 - A033	Utilities			110,000	110,000	110,000
096101 - A039	General			21,000	21,000	21,000
096101 - A09	Physical Assets			70,000	70,000	
096101 - A092	Computer Equipment			20,000	20,000	
096101 - A096	Purchase of Plant & Machinery			50,000	50,000	
Total - FGEI (Cantonment/Garrisons) Regional Office, Lahore				1,880,000	1,880,000	1,901,000

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

096101 - A01	Employees Related Expenses			1,071,000	1,071,000	1,270,000
096101 - A011	Pay	10 11		615,000	615,000	800,000
096101 - A011-1	Pay of Officers	(1)				(150,000)
096101 - A011-2	Pay of Other Staff	(10) (10)		(615,000)	(615,000)	(650,000)
096101 - A012	Allowances			456,000	456,000	470,000

**NO. 024._ FC21F18 FEDERAL GOVERNMENT EDUCATIONAL
INSTITUTIONS IN CANTONMENTS AND GARRISONS**

DEMANDS FOR GRANTS

	No. of Posts 2009-10 - 2010-11	2009-2010	2009-2010	2010-2011
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE--Contd.				
096101 - A012-1	Regular Allowances	(426,000)	(456,000)	(470,000)
096101 - A012-2	Other Allowances (Excluding T. A)	(30,000)		
096101 - A03	Operating Expenses	158,000	158,000	158,000
096101 - A032	Communications	70,000	70,000	70,000
096101 - A033	Utilities	70,000	70,000	70,000
096101 - A039	General	18,000	18,000	18,000
096101 - A09	Physical Assets	70,000	70,000	
096101 - A092	Computer Equipment	20,000	10,000	
096101 - A096	Purchase of Plant & Machinery	50,000	60,000	
Total - FGEI (Cantonment/Garrisons) Regional Office, Kharian		1,299,000	1,299,000	1,428,000

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

096101 - A01	Employees Related Expenses		1,610,000	1,610,000	1,675,000
096101 - A011	Pay	13 13	1,034,000	1,034,000	1,075,000
096101 - A011-1	Pay of Officers	(2) (1)	(208,000)	(208,000)	(225,000)
096101 - A011-2	Pay of Other Staff	(11) (12)	(826,000)	(826,000)	(850,000)
096101 - A012	Allowances		576,000	576,000	600,000
096101 - A012-1	Regular Allowances		(576,000)	(576,000)	(600,000)
096101 - A03	Operating Expenses		226,000	226,000	226,000
096101 - A032	Communications		70,000	70,000	70,000
096101 - A033	Utilities		135,000	135,000	135,000
096101 - A039	General		21,000	21,000	21,000
096101 - A09	Physical Assets		20,000	20,000	
096101 - A092	Computer Equipment		20,000	20,000	
Total - FGEI (Cantonment/Garrisons) Regional Office, Multan			1,856,000	1,856,000	1,901,000

NO. 024._ FC21F18 FEDERAL GOVERNMENT EDUCATIONAL INSTITUTIONS IN CANTONMENTS AND GARRISONS

DEMANDS FOR GRANTS

	No. of Posts 2009-10 - 2010-11	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE--Concl'd.				
096101	Total - Secretariat/Policy/Curriculum	5,035,000	5,035,000	5,230,000
0961	Total - Administration	5,035,000	5,035,000	5,230,000
096	Total - Administration	5,035,000	5,035,000	5,230,000
09	Total - Education Affairs and Services	403,466,000	403,466,000	413,948,000
Total-Accountant General Pakistan Revenues, Sub-Office, Lahore		403,466,000	403,466,000	413,948,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR

09 EDUCATION AFFAIRS AND SERVICES :

091 PRE-PRIMARY AND PRIMARY EDUCATION AFFAIRS AND SERVICES :

0911 PRE-PRIMARY AND PRIMARY EDUCATION AFFAIRS AND SERVICES :

091102 PRIMARY :

PR0423 PRIMARY EDUCATION :

091102 - A01	Employees Related Expenses		24,390,000	24,390,000	24,500,000
091102 - A011	Pay	166 166	14,500,000	14,500,000	14,500,000
091102 - A011-1	Pay of Officers	(18) (18)	(4,000,000)	(4,000,000)	(4,000,000)
091102 - A011-2	Pay of Other Staff	### ###	(10,500,000)	(10,500,000)	(10,500,000)
091102 - A012	Allowances		9,890,000	9,890,000	10,000,000
091102 - A012-1	Regular Allowances		(9,140,000)	(9,140,000)	(9,250,000)
091102 - A012-2	Other Allowances (Excluding TA)		(750,000)	(750,000)	(750,000)
091102 - A03	Operating Expenses		700,000	700,000	810,000
091102 - A032	Communications		90,000	90,000	90,000
091102 - A033	Utilities		365,000	365,000	365,000
091102 - A038	Travel & Transportation		140,000	140,000	250,000

NO. 024._ FC21F18 FEDERAL GOVERNMENT EDUCATIONAL INSTITUTIONS IN CANTONMENTS AND GARRISONS

DEMANDS FOR GRANTS

		No. of Posts 2009-10 - 2010-11	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR--Contd.					
091102 - A039	General		105,000	105,000	105,000
091102 - A09	Physical Assets		200,000	200,000	200,000
091102 - A096	Purchase of Plant and Machinery		100,000	100,000	100,000
091102 - A097	Purchase of Furniture and Fixture		100,000	100,000	100,000
Total - Primary Education			25,290,000	25,290,000	25,510,000
091102	Total - Primary		25,290,000	25,290,000	25,510,000
0911	Total - Pre-Primary and Primary Education Affairs and Services		25,290,000	25,290,000	25,510,000
091	Total - Pre-Primary and Primary Education Affairs and Services		25,290,000	25,290,000	25,510,000
092	SECONDARY EDUCATION AFFAIRS AND SERVICES :				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES :				
092101	SECONDARY EDUCATION :				
PR0422	SECONDARY EDUCATION :				
092101 - A01	Employees Related Expenses		161,167,000	161,167,000	160,748,000
092101 - A011	Pay	1075 1075	94,267,000	94,267,000	94,267,000
092101 - A011-1	Pay of Officers	### ###	(40,000,000)	(40,000,000)	(40,000,000)
092101 - A011-2	Pay of Other Staff	### ###	(54,267,000)	(54,267,000)	(54,267,000)
092101 - A012	Allowances		66,900,000	66,900,000	66,481,000
092101 - A012-1	Regular Allowances		(55,350,000)	(55,350,000)	(55,550,000)
092101 - A012-2	Other Allowances (Excluding TA)		(11,550,000)	(11,550,000)	(10,931,000)
092101 - A03	Operating Expenses		1,600,000	1,600,000	1,800,000
092101 - A032	Communications		220,000	220,000	140,000

NO. 024._ FC21F18 FEDERAL GOVERNMENT EDUCATIONAL INSTITUTIONS IN CANTONMENTS AND GARRISONS

DEMANDS FOR GRANTS

		No. of Posts 2009-10 - 2010-11	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR--Contd.					
092101 - A033	Utilities		970,000	970,000	970,000
092101 - A038	Travel & Transportation		150,000	150,000	430,000
092101 - A039	General		260,000	260,000	260,000
092101 - A09	Physical Assets		500,000	500,000	500,000
092101 - A096	Purchase of Plant and Machinery		200,000	200,000	200,000
092101 - A097	Purchase of Furniture and Fixture		300,000	300,000	300,000
092101 - A13	Repairs and Maintenance		50,000	50,000	100,000
092101 - A132	Furniture and Fixture		50,000	50,000	50,000
092101 - A133	Buildings and Structure				50,000
Total - Secondary Education			163,317,000	163,317,000	163,148,000
092101	Total - Secondary Education		163,317,000	163,317,000	163,148,000
0921	Total - Secondary Education Affairs and Services		163,317,000	163,317,000	163,148,000
092	Total - Secondary Education Affairs and Services		163,317,000	163,317,000	163,148,000
093	TERTIARY EDUCATION AFFAIRS AND SERVICES :				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES :				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES:				
PR0421	GENERAL UNIVERSITIES AND COLLEGES :				
093101 - A01	Employees Related Expenses		51,479,000	51,479,000	53,220,000
093101 - A011	Pay	331 331	31,700,000	31,700,000	33,000,000
093101 - A011-1	Pay of Officers	### ###	(25,000,000)	(25,000,000)	(26,000,000)
093101 - A011-2	Pay of Other Staff	### ###	(6,700,000)	(6,700,000)	(7,000,000)
093101 - A012	Allowances		19,779,000	19,779,000	20,220,000

**NO. 024._ FC21F18 FEDERAL GOVERNMENT EDUCATIONAL
INSTITUTIONS IN CANTONMENTS AND GARRISONS**

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR--Contd.			
093101 - A012-1 Regular Allowances	(19,559,000)	(19,559,000)	(20,000,000)
093101 - A012-2 Other Allowances (Excluding TA)	(220,000)	(220,000)	(220,000)
093101 - A03 Operating Expenses	1,221,000	1,221,000	1,331,000
093101 - A032 Communications	120,000	120,000	120,000
093101 - A033 Utilities	721,000	721,000	621,000
093101 - A038 Travel & Transportation	290,000	290,000	500,000
093101 - A039 General	90,000	90,000	90,000
093101 - A09 Physical Assets	550,000	550,000	550,000
093101 - A096 Purchase of Plant and Machinery	300,000	300,000	300,000
093101 - A097 Purchase of Furniture and Fixture	250,000	250,000	250,000
093101 - A13 Repairs and Maintenance	550,000	550,000	550,000
093101 - A132 Furniture and Fixture	50,000	50,000	50,000
093101 - A133 Buildings and Structure	500,000	500,000	500,000
Total - General Universities and Colleges	53,800,000	53,800,000	55,651,000
093101 Total-General Universities/Colleges/Institutes	53,800,000	53,800,000	55,651,000
0931 Total-Tertiary Education Affairs and Services	53,800,000	53,800,000	55,651,000
093 Total-Tertiary Education Affairs and Services	53,800,000	53,800,000	55,651,000

NO. 024._ FC21F18 FEDERAL GOVERNMENT EDUCATIONAL
INSTITUTIONS IN CANTONMENTS AND GARRISONS

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10 - 2010-11		Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR--Concl'd.					
096	ADMINISTRATION :				
0961	ADMINISTRATION :				
096101	SECRETARIAT/POLICY/CURRICULUM :				
PR0420	FGEI (CANTONMENT/GARRISONS)				
	REGIONAL OFFICE, PESHAWAR :				
096101 - A01	Employees Related Expenses		2,176,000	2,176,000	1,780,000
096101 - A011	Pay	15 15	1,440,000	1,440,000	1,100,000
096101 - A011-1	Pay of Officers	(3) (2)	(450,000)	(450,000)	(300,000)
096101 - A011-2	Pay of Other Staff	(12) (13)	(990,000)	(990,000)	(800,000)
096101 - A012	Allowances		736,000	736,000	680,000
096101 - A012-1	Regular Allowances		(736,000)	(736,000)	(680,000)
096101 - A03	Operating Expenses		221,000	221,000	221,000
096101 - A032	Communications		80,000	80,000	80,000
096101 - A033	Utilities		120,000	120,000	120,000
096101 - A039	General		21,000	21,000	21,000
096101 - A09	Physical Assets		20,000	20,000	
096101 - A092	Computer Equipment		20,000	20,000	
Total - FGEI (Cantonment/Garrisons) Regional Office, Peshawar			2,417,000	2,417,000	2,001,000
096101	Total - Secretariat/Policy/Curriculum		2,417,000	2,417,000	2,001,000
0961	Total - Administration		2,417,000	2,417,000	2,001,000
096	Total - Administration		2,417,000	2,417,000	2,001,000
09	Total - Education Affairs and Services		244,824,000	244,824,000	246,310,000
Total -Accountant General Pakistan Revenues, Sub-Office, Peshawar			244,824,000	244,824,000	246,310,000

NO. 024._ FC21F18 FEDERAL GOVERNMENT EDUCATIONAL
INSTITUTIONS IN CANTONMENTS AND GARRISONS

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10 - 2010-11		Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI					
09	EDUCATION AFFAIRS AND SERVICES :				
091	PRE-PRIMARY AND PRIMARY EDUCATION AFFAIRS AND SERVICES :				
0911	PRE-PRIMARY AND PRIMARY EDUCATION AFFAIRS AND SERVICES :				
091102	PRIMARY :				
KA0067	PRIMARY EDUCATION :				
091102 - A01	Employees Related Expenses		12,588,000	12,588,000	12,869,000
091102 - A011	Pay	92 92	6,500,000	6,500,000	6,459,000
091102 - A011-1	Pay of Officers	(26) (26)	(2,500,000)	(2,500,000)	(2,459,000)
091102 - A011-2	Pay of Other Staff	(66) (66)	(4,000,000)	(4,000,000)	(4,000,000)
091102 - A012	Allowances		6,088,000	6,088,000	6,410,000
091102 - A012-1	Regular Allowances		(5,478,000)	(5,478,000)	(5,800,000)
091102 - A012-2	Other Allowances (Excluding TA)		(610,000)	(610,000)	(610,000)
091102 - A03	Operating Expenses		400,000	400,000	500,000
091102 - A032	Communications		40,000	40,000	40,000
091102 - A033	Utilities		225,000	225,000	225,000
091102 - A038	Travel & Transportation		100,000	100,000	200,000
091102 - A039	General		35,000	35,000	35,000
091102 - A09	Physical Assets		100,000	100,000	100,000
091102 - A096	Purchase of Plant & Machinery		50,000	50,000	50,000
091102 - A097	Purchase of Furniture and Fixture		50,000	50,000	50,000
Total - Primary Education			13,088,000	13,088,000	13,469,000
091102	Total - Primary		13,088,000	13,088,000	13,469,000
0911	Total - Pre-Primary and Primary Education Affairs and Services		13,088,000	13,088,000	13,469,000
091	Total - Pre-Primary and Primary Education Affairs and Services		13,088,000	13,088,000	13,469,000

NO. 024._ FC21F18 FEDERAL GOVERNMENT EDUCATIONAL
INSTITUTIONS IN CANTONMENTS AND GARRISONS

DEMANDS FOR GRANTS

		No. of Posts 2009-10 - 2010-11	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI--Contd.					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES :				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES :				
092101	SECONDARY EDUCATION :				
KA0066	SECONDARY EDUCATION :				
092101 - A01	Employees Related Expenses		103,389,000	103,389,000	104,289,000
092101 - A011	Pay	648 648	63,500,000	63,500,000	64,000,000
092101 - A011-1	Pay of Officers	### ###	(25,000,000)	(25,000,000)	(25,000,000)
092101 - A011-2	Pay of Other Staff	### ###	(38,500,000)	(38,500,000)	(39,000,000)
092101 - A012	Allowances		39,889,000	39,889,000	40,289,000
092101 - A012-1	Regular Allowances		(34,939,000)	(34,939,000)	(35,339,000)
092101 - A012-2	Other Allowances (Excluding TA)		(4,950,000)	(4,950,000)	(4,950,000)
092101 - A03	Operating Expenses		1,200,000	1,200,000	1,450,000
092101 - A032	Communications		130,000	130,000	130,000
092101 - A033	Utilities		615,000	615,000	710,000
092101 - A038	Travel & Transportation		250,000	250,000	405,000
092101 - A039	General		205,000	205,000	205,000
092101 - A09	Physical Assets		350,000	350,000	350,000
092101 - A096	Purchase of Plant and Machinery		200,000	200,000	200,000
092101 - A097	Purchase of Furniture and Fixture		150,000	150,000	150,000
092101 - A13	Repairs and Maintenance		50,000	50,000	
092101 - A132	Furniture and Fixture		50,000	50,000	
Total - Secondary Education			104,989,000	104,989,000	106,089,000
092101	Total - Secondary Education		104,989,000	104,989,000	106,089,000
0921	Total - Secondary Education Affairs and Services		104,989,000	104,989,000	106,089,000
092	Total - Secondary Education Affairs and Services		104,989,000	104,989,000	106,089,000

NO. 024._ FC21F18 FEDERAL GOVERNMENT EDUCATIONAL INSTITUTIONS IN CANTONMENTS AND GARRISONS

DEMANDS FOR GRANTS

		No. of Posts 2009-10 - 2010-11	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI--Contd.					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES :				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES :				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES :				
KA0065	GENERAL UNIVERSITIES AND COLLEGES :				
093101 - A01	Employees Related Expenses		24,461,000	24,461,000	25,610,000
093101 - A011	Pay	123 123	13,800,000	13,800,000	14,500,000
093101 - A011-1	Pay of Officers	(69) (69)	(11,000,000)	(11,000,000)	(11,500,000)
093101 - A011-2	Pay of Other Staff	(54) (54)	(2,800,000)	(2,800,000)	(3,000,000)
093101 - A012	Allowances		10,661,000	10,661,000	11,110,000
093101 - A012-1	Regular Allowances		(10,551,000)	(10,551,000)	(11,000,000)
093101 - A012-2	Other Allowances (Excluding TA)		(110,000)	(110,000)	(110,000)
093101 - A03	Operating Expenses		510,000	410,000	725,000
093101 - A032	Communications		30,000	30,000	30,000
093101 - A033	Utilities		160,000	260,000	260,000
093101 - A038	Travel & Transportation		285,000	85,000	400,000
093101 - A039	General		35,000	35,000	35,000
093101 - A09	Physical Assets		160,000	260,000	160,000
093101 - A096	Purchase of Plant and Machinery		60,000	60,000	60,000
093101 - A097	Purchase of Furniture and Fixture		100,000	200,000	100,000
093101 - A13	Repairs and Maintenance		20,000	20,000	20,000
093101 - A132	Furniture and Fixture		20,000	20,000	20,000
Total -	General Universities and Colleges		25,151,000	25,151,000	26,515,000
093101	Total-General Universities/Colleges/Institutes		25,151,000	25,151,000	26,515,000
0931	Total-Tertiary Education Affairs and Services		25,151,000	25,151,000	26,515,000
093	Total-Tertiary Education Affairs and Services		25,151,000	25,151,000	26,515,000

NO. 024._ FC21F18 FEDERAL GOVERNMENT EDUCATIONAL
INSTITUTIONS IN CANTONMENTS AND GARRISONS

DEMANDS FOR GRANTS

		No. of Posts 2009-10 - 2010-11	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI--Concl.					
096	ADMINISTRATION :				
0961	ADMINISTRATION :				
096101	SECRETARIAT/POLICY/CURRICULUM :				
KA0064	FGEI (CANTONMENT/GARRISONS) REGIONAL OFFICE, KARACHI :				
096101 - A01	Employees Related Expenses		1,675,000	1,675,000	1,850,000
096101 - A011	Pay	15 15	1,099,000	1,099,000	1,200,000
096101 - A011-1	Pay of Officers	(1) (1)	(253,000)	(253,000)	(300,000)
096101 - A011-2	Pay of Other Staff	(14) (14)	(846,000)	(846,000)	(900,000)
096101 - A012	Allowances		576,000	576,000	650,000
096101 - A012-1	Regular Allowances		(576,000)	(576,000)	(650,000)
096101 - A03	Operating Expenses		199,000	199,000	199,000
096101 - A032	Communications		70,000	70,000	70,000
096101 - A033	Utilities		105,000	105,000	105,000
096101 - A039	General		24,000	24,000	24,000
096101 - A09	Physical Assets		70,000	70,000	
096101 - A092	Computer Equipment		20,000	20,000	
096101 - A096	Purchase of Plant and Machinery		50,000	50,000	
Total - FGEI (Cantonment/Garrisons) Regional Office, Karachi			1,944,000	1,944,000	2,049,000
096101	Total - Secretariat/Policy/Curriculum		1,944,000	1,944,000	2,049,000
0961	Total - Administration		1,944,000	1,944,000	2,049,000
096	Total - Administration		1,944,000	1,944,000	2,049,000
09	Total - Education Affairs and Services		145,172,000	145,172,000	148,122,000
Total -Accountant General Pakistan Revenues, Sub-Office, Karachi			145,172,000	145,172,000	148,122,000

NO. 024._ FC21F18 FEDERAL GOVERNMENT EDUCATIONAL
INSTITUTIONS IN CANTONMENTS AND GARRISONS

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10 - 2010-11		Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA					
09	EDUCATION AFFAIRS AND SERVICES :				
091	PRE-PRIMARY AND PRIMARY EDUCATION AFFAIRS AND SERVICES :				
0911	PRE-PRIMARY AND PRIMARY EDUCATION AFFAIRS AND SERVICES :				
091102	PRIMARY :				
QA0021	PRIMARY EDUCATION :				
091102 - A01	Employees Related Expenses		3,190,000	3,190,000	3,680,000
091102 - A011	Pay	90 90	2,050,000	2,050,000	2,300,000
091102 - A011-1	Pay of Officers	(17) (17)	(700,000)	(700,000)	(800,000)
091102 - A011-2	Pay of Other Staff	(73) (73)	(1,350,000)	(1,350,000)	(1,500,000)
091102 - A012	Allowances		1,140,000	1,140,000	1,380,000
091102 - A012-1	Regular Allowances		(960,000)	(960,000)	(1,200,000)
091102 - A012-2	Other Allowances (Excluding TA)		(180,000)	(180,000)	(180,000)
091102 - A03	Operating Expenses		250,000	250,000	350,000
091102 - A032	Communications		15,000	15,000	15,000
091102 - A033	Utilities		110,000	110,000	110,000
091102 - A038	Travel & Transportation		100,000	100,000	200,000
091102 - A039	General		25,000	25,000	25,000
091102 - A09	Physical Assets		70,000	70,000	70,000
091102 - A096	Purchase of Plant and Machinery		30,000	30,000	30,000
091102 - A097	Purchase of Furniture and Fixture		40,000	40,000	40,000
Total - Primary Education			3,510,000	3,510,000	4,100,000
091102	Total - Primary		3,510,000	3,510,000	4,100,000
0911	Total - Pre-Primary and Primary Education Affairs and Services		3,510,000	3,510,000	4,100,000
091	Total - Pre-Primary and Primary Education Affairs and Services		3,510,000	3,510,000	4,100,000

NO. 024._ FC21F18 FEDERAL GOVERNMENT EDUCATIONAL
INSTITUTIONS IN CANTONMENTS AND GARRISONS

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10 - 2010-11		Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA--Contd.					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES :				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES :				
092101	SECONDARY EDUCATION :				
QA0024	SECONDARY EDUCATION :				
092101 - A01	Employees Related Expenses		38,480,000	38,480,000	39,695,000
092101 - A011	Pay	275 275	23,500,000	23,500,000	24,000,000
092101 - A011-1	Pay of Officers	(73) (73)	(8,000,000)	(8,000,000)	(8,000,000)
092101 - A011-2	Pay of Other Staff	### ###	(15,500,000)	(15,500,000)	(16,000,000)
092101 - A012	Allowances		14,980,000	14,980,000	15,695,000
092101 - A012-1	Regular Allowances		(13,285,000)	(13,285,000)	(14,000,000)
092101 - A012-2	Other Allowances (Excluding TA)		(1,695,000)	(1,695,000)	(1,695,000)
092101 - A03	Operating Expenses		900,000	900,000	1,150,000
092101 - A032	Communications		75,000	75,000	75,000
092101 - A033	Utilities		445,000	445,000	445,000
092101 - A038	Travel & Transportation		250,000	250,000	500,000
092101 - A039	General		130,000	130,000	130,000
092101 - A09	Physical Assets		200,000	200,000	200,000
092101 - A096	Purchase of Plant and Machinery		100,000	100,000	100,000
092101 - A097	Purchase of Furniture and Fixture		100,000	100,000	100,000
092101 - A13	Repairs and Maintenance		420,000	420,000	20,000
092101 - A132	Furniture and Fixture		20,000	20,000	20,000
092101 - A133	Buildings and Structure		400,000	400,000	
Total - Secondary Education			40,000,000	40,000,000	41,065,000
092101	Total - Secondary Education		40,000,000	40,000,000	41,065,000
0921	Total - Secondary Education Affairs and Services		40,000,000	40,000,000	41,065,000
092	Total - Secondary Education Affairs and Services		40,000,000	40,000,000	41,065,000

NO. 024._ FC21F18 FEDERAL GOVERNMENT EDUCATIONAL INSTITUTIONS IN CANTONMENTS AND GARRISONS

DEMANDS FOR GRANTS

		No. of Posts 2009-10 - 2010-11	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA--Contd.					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES :				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES :				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES :				
QA0023	GENERAL UNIVERSITIES AND COLLEGES :				
093101 - A01	Employees Related Expenses		15,241,000	15,241,000	17,100,000
093101 - A011	Pay	101 101	9,600,000	9,600,000	11,000,000
093101 - A011-1	Pay of Officers	(62) (62)	(8,000,000)	(8,000,000)	(9,000,000)
093101 - A011-2	Pay of Other Staff	(39) (39)	(1,600,000)	(1,600,000)	(2,000,000)
093101 - A012	Allowances		5,641,000	5,641,000	6,100,000
093101 - A012-1	Regular Allowances		(5,611,000)	(5,611,000)	(6,000,000)
093101 - A012-2	Other Allowances (Excluding TA)		(30,000)	(30,000)	(100,000)
093101 - A03	Operating Expenses		490,000	490,000	570,000
093101 - A032	Communications		40,000	40,000	40,000
093101 - A033	Utilities		290,000	290,000	290,000
093101 - A038	Travel & Transportation		120,000	120,000	200,000
093101 - A039	General		40,000	40,000	40,000
093101 - A09	Physical Assets		180,000	180,000	180,000
093101 - A096	Purchase of Plant and Machinery		80,000	80,000	80,000
093101 - A097	Purchase of Furniture and Fixture		100,000	100,000	100,000
093101 - A13	Repairs and Maintenance		320,000	320,000	320,000
093101 - A132	Furniture and Fixture		20,000	20,000	20,000
093101 - A133	Buildings and Structure		300,000	300,000	300,000
Total -	General Universities and Colleges		16,231,000	16,231,000	18,170,000
093101	Total-General Universities/Colleges/Institutes		16,231,000	16,231,000	18,170,000
0931	Total-Tertiary Education Affairs and Services		16,231,000	16,231,000	18,170,000
093	Total-Tertiary Education Affairs and Services		16,231,000	16,231,000	18,170,000

NO. 024._ FC21F18 FEDERAL GOVERNMENT EDUCATIONAL
INSTITUTIONS IN CANTONMENTS AND GARRISONS

DEMANDS FOR GRANTS

		No. of Posts 2009-10 - 2010-11	2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA--Concl'd.					
096	ADMINISTRATION :				
0961	ADMINISTRATION :				
096101	SECRETARIAT/POLICY/CURRICULUM :				
QA0022	FGEI (CANTONMENT/GARRISONS) REGIONAL OFFICE, QUETTA :				
096101 - A01	Employees Related Expenses		1,310,000	1,310,000	1,450,000
096101 - A011	Pay	9 9	734,000	734,000	800,000
096101 - A011-1	Pay of Officers	(1) (1)	(209,000)	(209,000)	(200,000)
096101 - A011-2	Pay of Other Staff	(8) (8)	(525,000)	(525,000)	(600,000)
096101 - A012	Allowances		576,000	576,000	650,000
096101 - A012-1	Regular Allowances		(576,000)	(576,000)	(650,000)
096101 - A03	Operating Expenses		171,000	171,000	171,000
096101 - A032	Communications		70,000	70,000	70,000
096101 - A033	Utilities		85,000	85,000	85,000
096101 - A039	General		16,000	16,000	16,000
096101 - A09	Physical Assets		70,000	70,000	
096101 - A092	Computer Equipment		20,000	20,000	
096101 - A096	Purchase of Plant & Machinery		50,000	50,000	
096101 - A13	Repairs and Maintenance		50,000	50,000	
096101 - A133	Buildings and Structure		50,000	50,000	
Total - FGEI (Cantonment/Garrisons) Regional Office, Quetta			1,601,000	1,601,000	1,621,000
096101	Total - Secretariat/Policy/Curriculum		1,601,000	1,601,000	1,621,000
0961	Total - Administration		1,601,000	1,601,000	1,621,000
096	Total - Administration		1,601,000	1,601,000	1,621,000
09	Total - Education Affairs and Services		61,342,000	61,342,000	64,956,000
Total-Accountant General Pakistan Revenues, Sub-Office, Quetta			61,342,000	61,342,000	64,956,000
TOTAL - DEMAND			1,929,756,000	1,929,756,000	2,192,980,000

NO. 025_ DEFENCE SERVICES

DEMANDS FOR GRANTS

DEMAND NO. 025
(FC21D02)
DEFENCE SERVICES

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Other Expenses of the **DEFENCE SERVICES.**

Voted Rs. 442,000,000,000

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

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
021	Military Defence	342,115,656,000	378,000,000,000	442,000,000,000
	Total	342,115,656,000	378,000,000,000	442,000,000,000
OBJECT CLASSIFICATION				
	Total	342,115,656,000	378,000,000,000	442,000,000,000
021101 - A01	Employees Related Expenses	115,033,779,000	138,388,501,000	176,725,724,000
021101 - A03	Operating Expenses	92,210,162,000	97,397,520,000	111,240,276,000
021101 - A09	Physical Assets	107,376,767,000	110,126,025,000	119,369,635,000
021101 - A12	Civil Works	27,494,948,000	32,087,954,000	34,664,365,000
	Total - Defence Services	342,115,656,000	378,000,000,000	442,000,000,000
	TOTAL DEMAND	342,115,656,000	378,000,000,000	442,000,000,000

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

02	Defence Affairs & Services	-491,542,000	-1,154,354,000	-1,254,462,000
	Total - Recoveries	-491,542,000	-1,154,354,000	-1,254,462,000

NO. 025_ FC21D02 DEFENCE SERVICES

DEMANDS FOR GRANTS

III- DETAILS are as follows :-

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
02 DEFENCE AFFAIRS AND SERVICES :			
021 MILITARY DEFENCE :			
0211 DEFENCE SERVICES (EFFECTIVE) :			
021101 DEFENCE AFFAIRS :			
ID8001 DEFENCE SERVICES :			
ARMY			
021101 - A01 Employees Related Expenses	82,297,000,000	99,006,155,000	127,772,457,000
021101 - A03 Operating Expenses	25,093,447,000	30,613,448,000	34,111,589,000
021101 - A038 Travel & Transportation	4,757,932,000	6,790,137,000	5,068,974,000
021101 - A039 General	20,335,515,000	23,823,311,000	29,042,615,000
021101 - A09 Physical Assets	26,100,488,000	25,507,385,000	28,284,850,000
021101 - A094 Other Stores and Stocks	26,100,488,000	25,507,385,000	28,284,850,000
021101 - A12 Civil Works	14,647,304,000	15,272,613,000	19,012,852,000
TOTAL (ARMY)	148,138,239,000	170,399,601,000	209,181,748,000
AIR FORCE			
021101 - A01 Employees Related Expenses	12,330,693,000	14,767,163,000	20,605,341,000
021101 - A03 Operating Expenses	16,752,884,000	16,730,770,000	18,545,992,000
021101 - A038 Travel & Transportation	2,381,128,000	2,366,668,000	2,597,486,000
021101 - A039 General	14,371,756,000	14,364,102,000	15,948,506,000
021101 - A09 Physical Assets	47,007,776,000	48,493,380,000	55,959,174,000
021101 - A094 Other Stores and Stocks	47,007,776,000	48,493,380,000	55,959,174,000
021101 - A12 Civil Works	4,629,035,000	9,009,878,000	5,661,754,000
TOTAL (AIR FORCE)	80,720,388,000	89,001,191,000	100,772,261,000

NO. 025_ FC21D02 DEFENCE SERVICES

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
NAVY			
021101 - A01 Employees Related Expenses	8,157,778,000	9,813,807,000	12,252,126,000
021101 - A03 Operating Expenses	4,575,755,000	4,681,394,000	6,797,299,000
021101 - A038 Travel & Transportation	1,556,976,000	1,543,099,000	1,749,558,000
021101 - A039 General	3,018,779,000	3,138,295,000	5,047,741,000
021101 - A09 Physical Assets	22,208,588,000	22,205,658,000	22,422,420,000
021101 - A094 Other Stores and Stocks	22,208,588,000	22,205,658,000	22,422,420,000
021101 - A12 Civil Works	3,074,573,000	3,333,859,000	4,061,910,000
TOTAL (NAVY)	38,016,694,000	40,034,718,000	45,533,755,000
DP Establishment / ISOs / Accounts Organs.			
021101 - A01 Employees Related Expenses	12,248,308,000	14,801,376,000	16,095,800,000
021101 - A03 Operating Expenses	45,788,076,000	45,371,908,000	51,785,396,000
021101 - A038 Travel & Transportation	4,338,533,000	4,056,549,000	4,861,540,000
021101 - A039 General	41,449,543,000	41,315,359,000	46,923,856,000
021101 - A09 Physical Assets	12,059,915,000	13,919,602,000	12,703,191,000
021101 - A094 Other Stores and Stocks	12,059,915,000	13,919,602,000	12,703,191,000
021101 - A12 Civil Works	5,144,036,000	4,471,604,000	5,927,849,000
TOTAL (OTHERS)	75,240,335,000	78,564,490,000	86,512,236,000
TOTAL DEMAND	342,115,656,000	378,000,000,000	442,000,000,000

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

02	DEFENCE AFFAIRS AND SERVICES :			
021	MILITARY DEFENCE :			
0211	DEFENCE SERVICES (EFFECTIVE) :			
021101	DEFENCE AFFAIRS :			
90001	Amount Recoverable from Other Government Departments etc. for Supplies and Services	-491,542,000	-1,154,354,000	-1,254,462,000
	Total - Recoveries	-491,542,000	-1,154,354,000	-1,254,462,000

SECTION VI

MINISTRY OF DEFENCE PRODUCTION

**2010-2011
Budget
Estimate**

(Rupees in Thousands)

Demands Presented on behalf of the Ministry of Defence Production.

Current Expenditure on Revenue Account.

26. Defence Production Division

530,920

Total :

530,920

DEMAND NO. 026
(FC21D37)
DEFENCE PRODUCTION DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **DEFENCE PRODUCTION DIVISION.**

Voted Rs. 530,920,000

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

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
025	Defence Administration	463,815,000	463,815,000	530,920,000
Total		463,815,000	463,815,000	530,920,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	42,243,000	42,243,000	55,811,000
A011	Pay	25,193,000	25,193,000	28,781,000
A011-1	Pay of Officers	(11,253,000)	(11,253,000)	(13,257,000)
A011-2	Pay of Other Staff	(13,940,000)	(13,940,000)	(15,524,000)
A012	Allowances	17,050,000	17,050,000	27,030,000
A012-1	Regular Allowances	(13,695,000)	(13,895,000)	(22,665,000)
A012-2	Other Allowances (Excluding TA)	(3,355,000)	(3,155,000)	(4,365,000)
A03	Operating Expenses	20,541,000	20,521,000	27,794,000
A04	Employee's Retirement Benefits	200,000	200,000	720,000
A05	Grants Subsidies and Write off Loans	1,035,000	1,035,000	2,000,000
A06	Transfers	1,000,000	1,000,000	1,250,000
A09	Physical Assets	397,965,000	397,965,000	441,520,000
A13	Repairs and Maintenance	831,000	851,000	1,825,000
Total		463,815,000	463,815,000	530,920,000

NO. 026_ FC21D37 DEFENCE PRODUCTION DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

		No. of Posts 2009-10 - 2010-11	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
02	DEFENCE AFFAIRS AND SERVICES :				
025	DEFENCE ADMINISTRATION :				
0251	DEFENCE ADMINISTRATION :				
025101	SECRETARIAT (MINISTRY OF DEFENCE) :				
ID0225	DISCRETIONARY GRANT BY THE MINISTER :				
025101 - A05	Grants Subsidies and Write off Loans		1,000,000	1,000,000	1,000,000
025101 - A052	Grants - Domestic		1,000,000	1,000,000	1,000,000
Total - Discretionary Grant by the Minister			1,000,000	1,000,000	1,000,000
ID0226	DEFENCE PRODUCTION DIVISION :				
025101 - A01	Employees Related Expenses		42,243,000	42,243,000	55,811,000
025101 - A011	Pay	195 242	25,193,000	25,193,000	28,781,000
025101 - A011-1	Pay of Officers	(37) (48)	(11,253,000)	(11,253,000)	(13,257,000)
025101 - A011-2	Pay of Other Staff	### ###	(13,940,000)	(13,940,000)	(15,524,000)
025101 - A012	Allowances		17,050,000	17,050,000	27,030,000
025101 - A012-1	Regular Allowances		(13,695,000)	(13,895,000)	(22,665,000)
025101 - A012-2	Other Allowances (Excluding TA)		(3,355,000)	(3,155,000)	(4,365,000)
025101 - A03	Operating Expenses		20,541,000	20,521,000	27,794,000
025101 - A032	Communications		2,841,000	2,861,000	3,150,000
025101 - A033	Utilities		5,000	5,000	5,000
025101 - A034	Occupancy Costs		8,250,000	8,250,000	8,512,000
025101 - A036	Motor Vehicles				600,000
025101 - A038	Travel & Transportation		3,095,000	3,095,000	7,837,000
025101 - A039	General		6,350,000	6,310,000	7,690,000
025101 - A04	Employee's Retirement Benefits		200,000	200,000	720,000
025101 - A041	Pension		200,000	200,000	720,000

NO. 026_ FC21D37 DEFENCE PRODUCTION DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Concl'd.			
025101 - A05 Grants Subsidies and Write off Loans	35,000	35,000	1,000,000
025101 - A052 Grants-Domestic	35,000	35,000	1,000,000
025101 - A06 Transfers	1,000,000	1,000,000	1,250,000
025101 - A063 Entertainment & Gifts	1,000,000	1,000,000	1,250,000
025101 - A09 Physical Assets	397,965,000	397,965,000	441,520,000
025101 - A092 Computer Equipment.	365,000	365,000	4,525,000
025101 - A095 Purchase of Transport	397,350,000	397,350,000	431,409,000
025101 - A096 Purchase of Plant and Machinery	250,000	250,000	1,086,000
025101 - A097 Purchase of Furniture & Fixture			4,500,000
025101 - A13 Repairs and Maintenance	831,000	851,000	1,825,000
025101 - A130 Transport	400,000	400,000	700,000
025101 - A131 Machinery and Equipment	200,000	200,000	250,000
025101 - A132 Furniture and Fixture	10,000	10,000	500,000
025101 - A137 Computer Equipment.	140,000	140,000	225,000
025101 - A138 General	16,000	36,000	50,000
025101 - A139 Telecommunication Works	65,000	65,000	100,000
Total - Defence Production Division	462,815,000	462,815,000	529,920,000
025101 Total - Secretariat (Ministry of Defence)	463,815,000	463,815,000	530,920,000
0251 Total - Defence Administration	463,815,000	463,815,000	530,920,000
025 Total - Defence Administration	463,815,000	463,815,000	530,920,000
02 Total - Defence Affairs and Services	463,815,000	463,815,000	530,920,000
Total-Accountant General Pakistan Revenues	463,815,000	463,815,000	530,920,000
TOTAL - DEMAND	463,815,000	463,815,000	530,920,000

SECTION VII

MINISTRY OF ECONOMIC AFFAIRS AND STATISTICS

**2010-2011
Budget
Estimate**

(Rupees in Thousands)

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

Current Expenditure on Revenue Account.

27. Economic Affairs Division	309,170
28. Statistics Division	867,970

Total : 1,177,140

NO. 027._ ECONOMIC AFFAIRS DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 027
(FC21E05)
ECONOMIC AFFAIRS DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011 to defray the Salaries and Other Expenses of **ECONOMIC AFFAIRS DIVISION**.

Voted Rs. **309,170,000**

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

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
012	Foreign Economic Aid	99,000,000	99,000,000	103,355,000
041	General Economic, Commercial and Labour Affairs	157,639,000	157,639,000	205,815,000
Total		256,639,000	256,639,000	309,170,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	101,866,000	101,866,000	138,155,000
A011	Pay	58,800,000	58,800,000	69,662,000
A011-1	Pay of Officers	(28,328,000)	(28,328,000)	(36,302,000)
A011-2	Pay of Other Staff	(30,472,000)	(30,472,000)	(33,360,000)
A012	Allowances	43,066,000	43,066,000	68,493,000
A012-1	Regular Allowances	(30,866,000)	(30,866,000)	(52,493,000)
A012-2	Other Allowances (Excluding TA)	(12,200,000)	(12,200,000)	(16,000,000)
A03	Operating Expenses	57,548,000	57,548,000	66,035,000
A04	Employee's Retirement Benefits	1,001,000	1,001,000	2,601,000
A05	Grants Subsidies and Write off Loans	1,601,000	1,601,000	1,601,000
A06	Transfers	89,722,000	89,722,000	91,558,000
A09	Physical Assets	1,901,000	1,901,000	5,300,000
A13	Repairs and Maintenance	3,000,000	3,000,000	3,920,000
Total		256,639,000	256,639,000	309,170,000

NO. 027.- FC21E05-ECONOMIC AFFAIRS DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
01 GENERAL PUBLIC SERVICE :			
012 FOREIGN ECONOMIC AID :			
0121 FOREIGN ECONOMIC AID :			
012120 OTHERS :			
012120 - A03 Operating Expenses	14,278,000	14,278,000	16,656,000
012120 - A039 Gneral	14,278,000	14,278,000	16,656,000
ID1831 Rent for the UNDP Office Premises Islamabad	1,035,000	1,035,000	2,108,000
ID1834 Orientation Course at NIPA, Lahore	50,000	50,000	
ID1854 Contribution towards Operational Costs of UNDP Local Office	13,193,000	13,193,000	14,548,000
Total	14,278,000	14,278,000	16,656,000
012120 - A06 Transfers	84,722,000	84,722,000	86,699,000
012120 - A062 Technical Assistance	84,722,000	84,722,000	86,699,000
ID1825 Technical Assistance under ECO Programme	1,000	1,000	1,000
ID1826 Technical Assistance to Colombo Plan Middle East Gulf & African Countries	9,000,000	9,000,000	9,000,000
ID1827 Scholarships to the Nationals of Foreign Countries	2,000,000	2,000,000	2,800,000
ID1855 Pakistan's Contribution to the United Nations Institute for Training and Research (UNITAR)	830,000	830,000	

NO. 027.- FC21E05-ECONOMIC AFFAIRS DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.			
ID1856 Pakistan's Contribution towards Statistical Economic & Social Research & Training Centre for Islamic Countries (SESRTCIC) in Ankara	4,000,000	4,000,000	4,180,000
ID1857 Pakistan's Contribution towards Colombo Plan Bureau	1,440,000	1,440,000	1,497,000
ID1858 Pakistan's Contribution to Asian Development Bank T.A. Fund	5,750,000	5,750,000	6,020,000
ID1859 Pakistan's Voluntary Contribution to the UNDP	26,840,000	26,840,000	26,840,000
ID2608 Technical Assistance to the Trainees for Central Asian Republics (CARS)	15,361,000	15,361,000	15,361,000
ID3010 Pakistan's Contribution towards Commonwealth Fund for Technical Cooperation (CFTC)	19,500,000	19,500,000	21,000,000
Total	84,722,000	84,722,000	86,699,000
012120 Total - Others	99,000,000	99,000,000	103,355,000
0121 Total - Foreign Economic Aid	99,000,000	99,000,000	103,355,000
012 Total - Foreign Economic Aid	99,000,000	99,000,000	103,355,000
01 Total - General Public Service	99,000,000	99,000,000	103,355,000

NO. 027.- FC21E05-ECONOMIC AFFAIRS DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
04	ECONOMIC AFFAIRS :				
041	GENERAL ECONOMIC, COMMERCIAL & LABOUR AFFAIRS :				
0411	GENERAL ECONOMIC AFFAIRS :				
041101	ADMINISTRATION OF ECONOMIC AFFAIRS :				
ID1847	SECRETARIAT (MAIN) :				
041101 - A01	Employees Related Expenses		101,866,000	101,866,000	138,155,000
041101 - A011	Pay	381 435	58,800,000	58,800,000	69,662,000
041101 - A011-1	Pay of Officers	(93) ###	(28,328,000)	(28,328,000)	(36,302,000)
041101 - A011-2	Pay of Other Staff	### ##	(30,472,000)	(30,472,000)	(33,360,000)
041101 - A012	Allowances		43,066,000	43,066,000	68,493,000
041101 - A012-1	Regular Allowances		(30,866,000)	(30,866,000)	(52,493,000)
041101 - A012-2	Other Allowances (Excluding TA)		(12,200,000)	(12,200,000)	(16,000,000)
041101 - A03	Operating Expenses		43,270,000	43,270,000	49,379,000
041101 - A032	Communications		5,231,000	5,231,000	5,801,000
041101 - A033	Utilities		4,000	4,000	4,000
041101 - A034	Occupancy Costs		10,700,000	10,700,000	15,600,000
041101 - A035	Operating Leases				300,000
041101 - A038	Travel & Transportation		7,610,000	7,610,000	7,310,000
041101 - A039	General		19,725,000	19,725,000	20,364,000
041101 - A04	Employee's Retirement Benefits		1,001,000	1,001,000	2,601,000
041101 - A041	Pension		1,001,000	1,001,000	2,601,000
041101 - A05	Grants Subsidies and Write off Loans		1,201,000	1,201,000	1,201,000
041101 - A052	Grants-Domestic		1,201,000	1,201,000	1,201,000
041101 - A06	Transfers		5,000,000	5,000,000	4,859,000
041101 - A063	Entertainment & Gifts		5,000,000	5,000,000	4,859,000
041101 - A09	Physical Assets		1,901,000	1,901,000	5,300,000
041101 - A092	Computer Equipment				600,000
041101 - A095	Purchase of Transport		1,500,000	1,500,000	4,000,000
041101 - A096	Purchase of Plant and Machinery		400,000	400,000	400,000
041101 - A097	Purchase of Furniture and Fixture		1,000	1,000	300,000
041101 - A13	Repairs and Maintenance		3,000,000	3,000,000	3,920,000
041101 - A130	Transport		1,500,000	1,500,000	1,500,000
041101 - A131	Machinery and Equipment		1,200,000	1,200,000	1,400,000
041101 - A132	Furniture and Fixtures		300,000	300,000	500,000
041101 - A137	Computer Equipment				520,000
Total-	Secretariat (Main)		157,239,000	157,239,000	205,415,000

NO. 027.- FC21E05-ECONOMIC AFFAIRS DIVISION

DEMANDS FOR GRANTS

2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES -- Concl'd.

ID2353 DISCRETIONARY GRANT BY THE
MINISTER OF STATE :

041101 - A05	Grants Subsidies and Write off Loans	400,000	400,000	400,000
041101 - A052	Grants-Domestic	400,000	400,000	400,000
Total-	Discretionary Grant by the Minister of State	400,000	400,000	400,000
041101	Total - Administration of Economic Affairs	157,639,000	157,639,000	205,815,000
0411	Total - General Economic Affairs	157,639,000	157,639,000	205,815,000
041	Total - General, Economic, Commercial and Labour Affairs	157,639,000	157,639,000	205,815,000
04	Total - Economic Affairs	157,639,000	157,639,000	205,815,000
	Total-Accountant General Pakistan Revenues	256,639,000	256,639,000	309,170,000
	TOTAL - DEMAND	256,639,000	256,639,000	309,170,000

NO. 028_ FC21S06 - STATISTICS DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 028
(FC21S06)
STATISTICS DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011 to defray the Salaries and other Expenses of the **STATISTICS DIVISION**.

Voted Rs. 867,970,000

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

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
015	General Services	757,039,000	757,039,000	817,602,000
042	Agriculture, Food, Irrigation, Forestry and Fishing	46,637,000	46,637,000	50,368,000
Total		803,676,000	803,676,000	867,970,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	563,404,000	563,404,000	591,542,000
A011	Pay	349,143,000	349,143,000	315,337,000
A011-1	Pay of Officers	(138,923,000)	(138,923,000)	(109,022,000)
A011-2	Pay of Other Staff	(210,220,000)	(210,220,000)	(206,315,000)
A012	Allowances	214,261,000	214,261,000	276,205,000
A012-1	Regular Allowances	(203,586,000)	(203,586,000)	(265,256,000)
A012-2	Other Allowances (Excluding TA)	(10,675,000)	(10,675,000)	(10,949,000)
A03	Operating Expenses	186,199,000	186,199,000	209,244,000
A04	Employee's Retirement Benefits	2,254,000	2,254,000	2,320,000
A05	Grants, Subsidies and Writeoffs Loans/ Advances/Others	4,000,000	4,000,000	8,300,000
A06	Transfers	194,000	194,000	216,000
A09	Physical Assets	33,781,000	33,781,000	40,922,000
A13	Repairs and Maintenance	13,844,000	13,844,000	15,426,000
Total		803,676,000	803,676,000	867,970,000

NO. 028_ FC21S06-STATISTICS DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10-2010-11		Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
01	GENERAL PUBLIC SERVICE :				
015	GENERAL SERVICES :				
0153	STATISTICS :				
015301	STATISTICS :				
ID1867	STATISTICS DIVISION (MAIN) ISLAMABAD :				
015301 - A01	Employees Related Expenses		17,696,000	17,696,000	21,382,000
015301 - A011	Pay	80 82	10,976,000	10,976,000	11,844,000
015301 - A011-1	Pay of Officers	(19) (19)	(5,757,000)	(5,757,000)	(6,257,000)
015301 - A011-2	Pay of Other Staff	(61) (63)	(5,219,000)	(5,219,000)	(5,587,000)
015301 - A012	Allowances		6,720,000	6,720,000	9,538,000
015301 - A012-1	Regular Allowances		(5,535,000)	(5,535,000)	(7,951,000)
015301 - A012-2	Other Allowances (Excluding TA)		(1,185,000)	(1,185,000)	(1,587,000)
015301 - A03	Operating Expenses		9,317,000	9,317,000	11,276,000
015301 - A032	Communications		1,249,000	1,249,000	1,766,000
015301 - A033	Utilities		652,000	652,000	842,000
015301 - A034	Occupancy Costs		3,810,000	3,810,000	4,310,000
015301 - A036	Motor Vehicles		15,000	15,000	16,000
015301 - A038	Travel & Transportation		2,516,000	2,516,000	2,966,000
015301 - A039	General		1,075,000	1,075,000	1,376,000
015301 - A04	Employee's Retirement Benefits		500,000	500,000	500,000
015301 - A041	Pension		500,000	500,000	500,000
015301 - A05	Grants, Subsidies and Write off Loans		4,000,000	4,000,000	1,500,000
015301 - A052	Grants-Domestic		4,000,000	4,000,000	1,500,000
015301 - A06	Transfers		50,000	50,000	50,000
015301 - A063	Entertainment & Gifts		50,000	50,000	50,000
015301 - A09	Physical Assets		1,500,000	1,500,000	860,000
015301 - A092	Computer Equipment		3,000	3,000	100,000
015301 - A095	Purchase of Transport		1,472,000	1,472,000	600,000
015301 - A096	Purchase of Plant and Machinery		20,000	20,000	80,000
015301 - A097	Purchase of Furniture and Fixture		5,000	5,000	80,000
015301 - A13	Repairs and Maintenance		450,000	450,000	670,000

NO. 028_ FC21S06-STATISTICS DIVISION

DEMANDS FOR GRANTS

	No. of Posts 2009-10-2010-11	2009-2010	2009-2010	2010-2011
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.				
015301 - A130	Transport	220,000	220,000	300,000
015301 - A131	Machinery and Equipment	80,000	80,000	150,000
015301 - A132	Furniture and Fixture	40,000	40,000	60,000
015301 - A133	Buildings and Structure	10,000	10,000	10,000
015301 - A137	Computer Equipment	100,000	100,000	150,000
Total-	Statistics Division (Main), Islamabad	33,513,000	33,513,000	36,238,000

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

015301 - A01	Employees Related Expenses		128,699,000	128,699,000	99,882,000
015301 - A011	Pay	593 581	78,240,000	78,240,000	39,153,000
015301 - A011-1	Pay of Officers	### ###	(46,664,000)	(46,664,000)	(14,570,000)
015301 - A011-2	Pay of Other Staff	### ###	(31,576,000)	(31,576,000)	(24,583,000)
015301 - A012	Allowances		50,459,000	50,459,000	60,729,000
015301 - A012-1	Regular Allowances		(47,660,000)	(47,660,000)	(57,504,000)
015301 - A012-2	Other Allowances (Excluding TA)		(2,799,000)	(2,799,000)	(3,225,000)
015301 - A03	Operating Expenses		43,617,000	43,617,000	51,544,000
015301 - A032	Communications		2,052,000	2,052,000	2,276,000
015301 - A033	Utilities		3,900,000	3,900,000	4,175,000
015301 - A034	Occupancy Costs		30,565,000	30,565,000	36,461,000
015301 - A036	Motor Vehicles		5,000	5,000	25,000
015301 - A038	Travel & Transportation		3,348,000	3,348,000	4,848,000
015301 - A039	General		3,747,000	3,747,000	3,759,000
015301 - A04	Employee's Retirement Benefits		1,020,000	1,020,000	1,020,000
015301 - A041	Pension		1,020,000	1,020,000	1,020,000
015301 - A05	Grants Subsidies and Write off Loans				5,000,000
015301 - A052	Grants-Domestic				5,000,000
015301 - A06	Transfers		42,000	42,000	46,000
015301 - A063	Entertainment & Gifts		42,000	42,000	46,000
015301 - A09	Physical Assets		601,000	601,000	7,402,000
015301 - A092	Computer Equipment		1,000	1,000	1,000
015301 - A095	Purchase of Transport		2,000	2,000	6,501,000
015301 - A096	Purchase of Plant and Machinery		597,000	597,000	600,000

NO. 028_ FC21S06-STATISTICS DIVISION

DEMANDS FOR GRANTS

	No. of Posts 2009-10-2010-11	2009-2010	2009-2010	2010-2011
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.				
015301 - A097	Purchase of Furniture and Fixture	1,000	1,000	300,000
015301 - A13	Repairs and Maintenance	4,012,000	4,012,000	4,298,000
015301 - A130	Transport	1,001,000	1,001,000	1,351,000
015301 - A131	Machinery and Equipment	900,000	900,000	900,000
015301 - A132	Furniture and Fixtures	250,000	250,000	250,000
015301 - A133	Buildings and Structure	10,000	10,000	1,000
015301 - A137	Computer Equipment	1,801,000	1,801,000	1,776,000
015301 - A139	Telecommunication Works	50,000	50,000	20,000
Total-	Federal Bureau of Statistics, Headquarter, Islamabad	177,991,000	177,991,000	169,192,000

ID1873 FEDERAL BUREAU OF STATISTICS
REGIONAL OFFICE, RAWALPINDI :

015301 - A01	Employees Related Expenses		8,473,000	8,473,000	9,619,000
015301 - A011	Pay	41 40	5,421,000	5,421,000	5,737,000
015301 - A011-1	Pay of Officers	(8) (8)	(1,980,000)	(1,980,000)	(2,075,000)
015301 - A011-2	Pay of Other Staff	(33) (32)	(3,441,000)	(3,441,000)	(3,662,000)
015301 - A012	Allowances		3,052,000	3,052,000	3,882,000
015301 - A012-1	Regular Allowances		(3,000,000)	(3,000,000)	(3,830,000)
015301 - A012-2	Other Allowances (Excluding TA)		(52,000)	(52,000)	(52,000)
015301 - A03	Operating Expenses		4,077,000	4,077,000	3,882,000
015301 - A032	Communications		109,000	109,000	124,000
015301 - A033	Utilities		82,000	82,000	105,000
015301 - A034	Occupancy Costs		2,984,000	2,984,000	2,571,000
015301 - A038	Travel & Transportation		825,000	825,000	975,000
015301 - A039	General		77,000	77,000	107,000
015301 - A13	Repairs and Maintenance		138,000	138,000	186,000

NO. 028_ FC21S06-STATISTICS DIVISION

DEMANDS FOR GRANTS

	No. of Posts 2009-10-2010-11	2009-2010	2009-2010	2010-2011
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.				
015301 - A130	Transport	115,000	115,000	150,000
015301 - A131	Machinery and Equipment	8,000	8,000	16,000
015301 - A132	Furniture and Fixtures	15,000	15,000	20,000
Total-	Federal Bureau of Statistics, Regional Office, Rawalpindi	12,688,000	12,688,000	13,687,000

ID1876 FEDERAL BUREAU OF STATISTICS
REGIONAL OFFICE, MUZAFFARABAD :

015301 - A01	Employees Related Expenses		2,446,000	2,446,000	2,889,000
015301 - A011	Pay	10 10	1,473,000	1,473,000	1,516,000
015301 - A011-1	Pay of Officers	(3) (3)	(731,000)	(731,000)	(749,000)
015301 - A011-2	Pay of Other Staff	(7) (7)	(742,000)	(742,000)	(767,000)
015301 - A012	Allowances		973,000	973,000	1,373,000
015301 - A012-1	Regular Allowances		(950,000)	(950,000)	(1,350,000)
015301 - A012-2	Other Allowances (Excluding TA)		(23,000)	(23,000)	(23,000)
015301 - A03	Operating Expenses		789,000	789,000	911,000
015301 - A032	Communications		50,000	50,000	56,000
015301 - A033	Utilities		40,000	40,000	48,000
015301 - A034	Occupancy Costs		182,000	182,000	207,000
015301 - A038	Travel & Transportation		489,000	489,000	572,000
015301 - A039	General		28,000	28,000	28,000
015301 - A13	Repair and Maintenance		97,000	97,000	97,000
015301 - A130	Transport		80,000	80,000	80,000
015301 - A131	Machinery and Equipment		10,000	10,000	10,000
015301 - A132	Furniture and Fixture		7,000	7,000	7,000
Total-	Federal Bureau of Statistics, Regional Office, Muzaffarabad		3,332,000	3,332,000	3,897,000

NO. 028_ FC21S06-STATISTICS DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10-2010-11		Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
ID2426 FEDERAL BUREAU OF STATISTICS, (TRAINING WING ISLAMABAD):					
015301 - A01	Employees Related Expenses		4,753,000	4,753,000	5,938,000
015301 - A011	Pay	29 30	2,826,000	2,826,000	3,358,000
015301 - A011-1	Pay of Officers	(7) (8)	(1,637,000)	(1,637,000)	(2,111,000)
015301 - A011-2	Pay of Other Staff	(22) (22)	(1,189,000)	(1,189,000)	(1,247,000)
015301 - A012	Allowances		1,927,000	1,927,000	2,580,000
015301 - A012-1	Regular Allowances		(1,661,000)	(1,661,000)	(2,314,000)
015301 - A012-2	Other Allowances (Excluding TA)		(266,000)	(266,000)	(266,000)
015301 - A03	Operating Expenses		4,839,000	4,839,000	4,269,000
015301 - A032	Communications		267,000	267,000	267,000
015301 - A033	Utilities		476,000	476,000	476,000
015301 - A034	Occupancy Costs		3,086,000	3,086,000	2,470,000
015301 - A038	Travel & Transportation		598,000	598,000	639,000
015301 - A039	General		412,000	412,000	417,000
015301 - A06	Transfers		13,000	13,000	15,000
015301 - A063	Entertainment & Gifts		13,000	13,000	15,000
015301 - A09	Physical Assets				1,000
015301 - A095	Purchase of Transport				1,000
015301 - A13	Repairs and Maintenance		280,000	280,000	280,000
015301 - A130	Transport		105,000	105,000	105,000
015301 - A131	Machinery and Equipment		100,000	100,000	100,000
015301 - A132	Furniture and Fixture		10,000	10,000	10,000
015301 - A133	Buildings and Structure		10,000	10,000	10,000
015301 - A137	Computer Equipment		55,000	55,000	55,000
Total-	Federal Bureau of Statistics, (Training Wing Islamabad)		9,885,000	9,885,000	10,503,000
015301	Total - Statistics		237,409,000	237,409,000	233,517,000

NO. 028_ FC21S06-STATISTICS DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10-2010-11		Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
015302 POPULATION CENSUS :					
ID1878 POPULATION CENSUS ORGANIZATION, ISLAMABAD :					
015302 - A01	Employees Related Expenses		45,534,000	45,534,000	48,616,000
015302 - A011	Pay	310 340	30,100,000	30,100,000	31,948,000
015302 - A011-1	Pay of Officers	(58) (58)	(10,602,000)	(10,602,000)	(11,450,000)
015302 - A011-2	Pay of Other Staff	### ##	(19,498,000)	(19,498,000)	(20,498,000)
015302 - A012	Allowances		15,434,000	15,434,000	16,668,000
015302 - A012-1	Regular Allowances		(13,846,000)	(13,846,000)	(15,080,000)
015302 - A012-2	Other Allowances (Excluding TA)		(1,588,000)	(1,588,000)	(1,588,000)
015302 - A03	Operating Expenses		37,839,000	37,839,000	40,747,000
015302 - A032	Communications		1,625,000	1,625,000	1,747,000
015302 - A033	Utilities		1,217,000	1,217,000	1,305,000
015302 - A034	Occupancy Costs		22,120,000	22,120,000	23,782,000
015302 - A038	Travel & Transportation		4,945,000	4,945,000	5,233,000
015302 - A039	General		7,932,000	7,932,000	8,680,000
015302 - A04	Employee's Retirement Benefits		324,000	324,000	350,000
015302 - A041	Pension		324,000	324,000	350,000
015302 - A05	Grants Subsidies and Write off Loans				1,600,000
015302 - A052	Grants-Domestic				1,600,000
015302 - A06	Transfers		33,000	33,000	43,000
015302 - A063	Entertainment & Gifts		33,000	33,000	43,000
015302 - A09	Physical Assets		23,818,000	23,818,000	24,643,000
015302 - A092	Computer Equipment		13,500,000	13,500,000	13,500,000
015302 - A095	Purchase of Transport		4,401,000	4,401,000	4,753,000
015302 - A096	Purchase of Plant and Machinery		5,001,000	5,001,000	5,401,000
015302 - A097	Purchase of Furniture and Fixture		916,000	916,000	989,000
015302 - A13	Repairs and Maintenance		1,416,000	1,416,000	1,532,000
015302 - A130	Transport		594,000	594,000	644,000
015302 - A131	Machinery and Equipment		250,000	250,000	270,000
015302 - A132	Furniture and Fixture		50,000	50,000	54,000

NO. 028_ FC21S06-STATISTICS DIVISION

DEMANDS FOR GRANTS

		No. of Posts 2009-10-2010-11	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
015302 - A133	Buildings and Structure		10,000	10,000	11,000
015302 - A137	Computer Equipment		512,000	512,000	553,000
Total-	Population Census Organization, Islamabad		108,964,000	108,964,000	117,531,000
ID3802 POPULATION CENSUS ORGANIZATION, MUZAFFARABAD:					
015302 - A01	Employees Related Expenses		2,848,000	2,848,000	3,032,000
015302 - A011	Pay	49 46	1,934,000	1,934,000	1,934,000
015302 - A011-1	Pay of Officers	(10) (10)	(407,000)	(407,000)	(407,000)
015302 - A011-2	Pay of Other Staff	(39) (36)	(1,527,000)	(1,527,000)	(1,527,000)
015302 - A012	Allowances		914,000	914,000	1,098,000
015302 - A012-1	Regular Allowances		(852,000)	(852,000)	(1,036,000)
015302 - A012-2	Other Allowances (Excluding T. A)		(62,000)	(62,000)	(62,000)
015302 - A03	Operating Expenses		1,078,000	1,078,000	1,156,000
015302 - A032	Communications		100,000	100,000	100,000
015302 - A033	Utilities		67,000	67,000	67,000
015302 - A034	Occupancy Costs		380,000	380,000	380,000
015302 - A038	Travel & Transportation		311,000	311,000	311,000
015302 - A039	General		220,000	220,000	298,000
015302 - A06	Transfers		1,000	1,000	1,000
015302 - A063	Entertainment & Gifts		1,000	1,000	1,000
015302 - A09	Physical Assets		615,000	615,000	615,000
015302 - A092	Computer Equipment		15,000	15,000	15,000
015302 - A096	Purchase of Plant & Machinery		500,000	500,000	500,000
015302 - A097	Purchase of Furniture and Fixture		100,000	100,000	100,000
015302 - A13	Repairs and Maintenance		4,000	4,000	105,000
015302 - A130	Transport		1,000	1,000	26,000
015302 - A131	Machinery and Equipment		1,000	1,000	21,000
015302 - A132	Furniture and Fixture		1,000	1,000	21,000
015302 - A133	Buildings and Structure		1,000	1,000	6,000
015302 - A137	Computer Equipment				31,000
Total-	Population Census Organization, Muzaffarabad		4,546,000	4,546,000	4,909,000

NO. 028_ FC21S06-STATISTICS DIVISION

DEMANDS FOR GRANTS

	No. of Posts 2009-10-2010-11	2009-2010	2009-2010	2010-2011
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Concl.				
015302	Total-Population Census	113,510,000	113,510,000	122,440,000
0153	Total-Statistics	350,919,000	350,919,000	355,957,000
015	Total-General Services	350,919,000	350,919,000	355,957,000
01	Total-General Public Services	350,919,000	350,919,000	355,957,000
	Total-Accountant General Pakistan Revenues	350,919,000	350,919,000	355,957,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE

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

BR0006 FEDERAL BUREAU OF STATISTICS,
REGIONAL OFFICE, BAHAWALPUR :

015301 - A01	Employees Related Expenses			10,241,000	10,241,000	12,465,000
015301 - A011	Pay	43	46	6,511,000	6,511,000	6,911,000
015301 - A011-1	Pay of Officers	(12)	(12)	(3,161,000)	(3,161,000)	(3,210,000)
015301 - A011-2	Pay of Other Staff	(31)	(34)	(3,350,000)	(3,350,000)	(3,701,000)
015301 - A012	Allowances			3,730,000	3,730,000	5,554,000
015301 - A012-1	Regular Allowances			(3,634,000)	(3,634,000)	(5,458,000)
015301 - A012-2	Other Allowances (Excluding TA)			(96,000)	(96,000)	(96,000)
015301 - A03	Operating Expenses			1,247,000	1,247,000	1,317,000
015301 - A032	Communications			109,000	109,000	118,000
015301 - A033	Utilities			106,000	106,000	117,000
015301 - A034	Occupancy Costs			305,000	305,000	326,000
015301 - A038	Travel & Transportation			676,000	676,000	696,000
015301 - A039	General			51,000	51,000	60,000
015301 - A13	Repairs and Maintenance			172,000	172,000	172,000
015301 - A130	Transport			150,000	150,000	150,000
015301 - A131	Machinery and Equipment			8,000	8,000	8,000
015301 - A132	Furniture and Fixture			8,000	8,000	8,000

NO. 028_ FC21S06-STATISTICS DIVISION

DEMANDS FOR GRANTS

	No. of Posts 2009-10-2010-11		2009-2010	2009-2010	2010-2011
			Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE---Contd.					
015301 - A137		Computer Equipment	6,000	6,000	6,000
Total-		Federal Bureau of Statistics, Regional Office, Bahawalpur	11,660,000	11,660,000	13,954,000

FD0024 FEDERAL BUREAU OF STATISTICS,
REGIONAL OFFICE, FAISALABAD :

015301 - A01		Employees Related Expenses	15,650,000	15,650,000	17,314,000
015301 - A011	70	Pay	9,756,000	9,756,000	9,586,000
015301 - A011-1	(12)	Pay of Officers	(3,179,000)	(3,179,000)	(3,256,000)
015301 - A011-2	(58)	Pay of Other Staff	(6,577,000)	(6,577,000)	(6,330,000)
015301 - A012		Allowances	5,894,000	5,894,000	7,728,000
015301 - A012-1		Regular Allowances	(5,734,000)	(5,734,000)	(7,568,000)
015301 - A012-2		Other Allowances (Excluding TA)	(160,000)	(160,000)	(160,000)
015301 - A03		Operating Expenses	1,217,000	1,217,000	1,486,000
015301 - A032		Communications	117,000	117,000	125,000
015301 - A033		Utilities	151,000	151,000	165,000
015301 - A034		Occupancy Costs	231,000	231,000	393,000
015301 - A038		Travel & Transportation	658,000	658,000	739,000
015301 - A039		General	60,000	60,000	64,000
015301 - A13		Repairs and Maintenance	186,000	186,000	186,000
015301 - A130		Transport	135,000	135,000	135,000
015301 - A131		Machinery and Equipment	13,000	13,000	13,000
015301 - A132		Furniture and Fixture	15,000	15,000	15,000
015301 - A137		Computer Equipment	23,000	23,000	23,000
Total-		Federal Bureau of Statistics, Regional Office, Faisalabad	17,053,000	17,053,000	18,986,000

GA0022 FEDERAL BUREAU OF STATISTICS,
REGIONAL OFFICE, GUJRANWALA :

015301 - A01		Employees Related Expenses	7,301,000	7,301,000	8,551,000
015301 - A011	35	Pay	4,473,000	4,473,000	4,462,000

NO. 028_ FC21S06-STATISTICS DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10-2010-11		Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.					
015301 - A011-1	Pay of Officers	(8) (8)	(1,803,000)	(1,803,000)	(1,720,000)
015301 - A011-2	Pay of Other Staff	(27) (27)	(2,670,000)	(2,670,000)	(2,742,000)
015301 - A012	Allowances		2,828,000	2,828,000	4,089,000
015301 - A012-1	Regular Allowances		(2,586,000)	(2,586,000)	(3,998,000)
015301 - A012-2	Other Allowances (Excluding TA)		(242,000)	(242,000)	(91,000)
015301 - A03	Operating Expenses		1,119,000	1,119,000	1,471,000
015301 - A032	Communications		93,000	93,000	94,000
015301 - A033	Utilities		103,000	103,000	107,000
015301 - A034	Occupancy Costs		241,000	241,000	567,000
015301 - A038	Travel & Transportation		646,000	646,000	662,000
015301 - A039	General		36,000	36,000	41,000
015301 - A13	Repairs and Maintenance		131,000	131,000	146,000
015301 - A130	Transport		105,000	105,000	120,000
015301 - A131	Machinery and Equipment		9,000	9,000	9,000
015301 - A132	Furniture and Fixture		9,000	9,000	9,000
015301 - A137	Computer Equipment		8,000	8,000	8,000
Total-	Federal Bureau of Statistics, Regional Office, Gujranwala		8,551,000	8,551,000	10,168,000

LO0133 FEDERAL BUREAU OF STATISTICS,
REGIONAL OFFICE, LAHORE :

015301 - A01	Employees Related Expenses		32,215,000	32,215,000	41,929,000
015301 - A011	Pay	166 170	21,760,000	21,760,000	22,682,000
015301 - A011-1	Pay of Officer	(35) (34)	(6,869,000)	(6,869,000)	(7,954,000)
015301 - A011-2	Pay of Other Staff	### ###	(14,891,000)	(14,891,000)	(14,728,000)
015301 - A012	Allowances		10,455,000	10,455,000	19,247,000
015301 - A012-1	Regular Allowances		(10,134,000)	(10,134,000)	(18,926,000)
015301 - A012-2	Other Allowances (Excluding TA)		(321,000)	(321,000)	(321,000)
015301 - A03	Operating Expenses		6,570,000	6,570,000	6,769,000
015301 - A032	Communications		211,000	211,000	228,000

NO. 028_ FC21S06-STATISTICS DIVISION

DEMANDS FOR GRANTS

	No. of Posts 2009-10-2010-11	2009-2010	2009-2010	2010-2011
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.				
015301 - A033	Utilities	1,178,000	1,178,000	1,251,000
015301 - A034	Occupancy Costs	4,119,000	4,119,000	4,210,000
015301 - A038	Travel & Transportation	905,000	905,000	915,000
015301 - A039	General	157,000	157,000	165,000
015301 - A13	Repairs and Maintenance	761,000	761,000	761,000
015301 - A130	Transport	130,000	130,000	130,000
015301 - A131	Machinery and Equipment	105,000	105,000	105,000
015301 - A132	Furniture and Fixtures	61,000	61,000	61,000
015301 - A133	Buildings and Structure	25,000	25,000	25,000
015301 - A137	Computer Equipment	440,000	440,000	440,000
Total-	Federal Bureau of Statistics, Regional Office, Lahore	39,546,000	39,546,000	49,459,000

**MN0013 FEDERAL BUREAU OF STATISTICS,
REGIONAL OFFICE, MULTAN :**

015301 - A01	Employees Related Expenses		16,021,000	16,021,000	19,789,000
015301 - A011	Pay	76 79	10,155,000	10,155,000	11,022,000
015301 - A011-1	Pay of Officers	(14) (14)	(3,772,000)	(3,772,000)	(3,659,000)
015301 - A011-2	Pay of Other Staff	(62) (65)	(6,383,000)	(6,383,000)	(7,363,000)
015301 - A012	Allowances		5,866,000	5,866,000	8,767,000
015301 - A012-1	Regular Allowances		(5,705,000)	(5,705,000)	(8,689,000)
015301 - A012-2	Other Allowances (Excluding TA)		(161,000)	(161,000)	(78,000)
015301 - A03	Operating Expenses		1,544,000	1,544,000	1,794,000
015301 - A032	Communications		140,000	140,000	160,000
015301 - A033	Utilities		135,000	135,000	154,000
015301 - A034	Occupancy Costs		359,000	359,000	474,000
015301 - A038	Travel & Transportation		832,000	832,000	902,000
015301 - A039	General		78,000	78,000	104,000

NO. 028_ FC21S06-STATISTICS DIVISION

DEMANDS FOR GRANTS

		No. of Posts 2009-10-2010-11	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.					
015301 - A13	Repairs and Maintenance		215,000	215,000	215,000
015301 - A130	Transport		150,000	150,000	160,000
015301 - A131	Machinery and Equipment		16,000	16,000	16,000
015301 - A132	Furniture and Fixture		19,000	19,000	17,000
015301 - A137	Computer Equipment		30,000	30,000	22,000
Total-	Federal Bureau of Statistics, Regional Office, Multan		17,780,000	17,780,000	21,798,000
SG0005 FEDERAL BUREAU OF STATISTICS, REGIONAL OFFICE, SARGODHA :					
015301 - A01	Employees Related Expenses		8,090,000	8,090,000	9,284,000
015301 - A011	Pay	44 43	5,031,000	5,031,000	5,125,000
015301 - A011-1	Pay of Officers	(5) (5)	(1,020,000)	(1,020,000)	(904,000)
015301 - A011-2	Pay of Other Staff	(39) (38)	(4,011,000)	(4,011,000)	(4,221,000)
015301 - A012	Allowances		3,059,000	3,059,000	4,159,000
015301 - A012-1	Regular Allowances		(3,000,000)	(3,000,000)	(4,100,000)
015301 - A012-2	Other Allowances (Excluding TA)		(59,000)	(59,000)	(59,000)
015301 - A03	Operating Expenses		942,000	942,000	1,204,000
015301 - A032	Communications		96,000	96,000	90,000
015301 - A033	Utilities		83,000	83,000	98,000
015301 - A034	Occupancy Costs		146,000	146,000	399,000
015301 - A038	Travel & Transportation		576,000	576,000	576,000
015301 - A039	General		41,000	41,000	41,000
015301 - A13	Repairs and Maintenance		141,000	141,000	99,000
015301 - A130	Transport		100,000	100,000	60,000
015301 - A131	Machinery and Equipment		12,000	12,000	10,000
015301 - A132	Furniture and Fixture		15,000	15,000	15,000
015301 - A137	Computer Equipment		14,000	14,000	14,000
Total	Federal Bureau of Statistics, Regional Office, Sargodha		9,173,000	9,173,000	10,587,000
015301	Total-Statistics		103,763,000	103,763,000	124,952,000

NO. 028_ FC21S06-STATISTICS DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10-2010-11		Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.					
015302 POPULATION CENSUS :					
LO0135 POPULATION CENSUS ORGANIZATION, LAHORE :					
015302 - A01	Employees Related Expenses		22,920,000	22,920,000	24,557,000
015302 - A011	Pay	219 221	13,790,000	13,790,000	14,703,000
015302 - A011-1	Pay of Officers	(40) (40)	(4,427,000)	(4,427,000)	(4,793,000)
015302 - A011-2	Pay of Other Staff	### ##	(9,363,000)	(9,363,000)	(9,910,000)
015302 - A012	Allowances		9,130,000	9,130,000	9,854,000
015302 - A012-1	Regular Allowances		(8,759,000)	(8,759,000)	(9,483,000)
015302 - A012-2	Other Allowances (Excluding TA)		(371,000)	(371,000)	(371,000)
015302 - A03	Operating Expenses		6,261,000	6,261,000	7,059,000
015302 - A032	Communications		331,000	331,000	350,000
015302 - A033	Utilities		365,000	365,000	386,000
015302 - A034	Occupancy Costs		3,175,000	3,175,000	3,428,000
015302 - A038	Travel & Transportation		1,665,000	1,665,000	1,749,000
015302 - A039	General		725,000	725,000	1,146,000
015302 - A06	Transfers		1,000	1,000	1,000
015302 - A063	Entertainment & Gifts		1,000	1,000	1,000
015302 - A09	Physical Assets		1,250,000	1,250,000	1,250,000
015302 - A092	Computer Equipment		175,000	175,000	175,000
015302 - A096	Purchase of Plant & Machinery		500,000	500,000	500,000
015302 - A097	Purchase of Furniture & Fixture		575,000	575,000	575,000
015302 - A13	Repairs and Maintenance		260,000	260,000	280,000
015302 - A130	Transport		100,000	100,000	108,000
015302 - A131	Machinery and Equipment		100,000	100,000	108,000
015302 - A132	Furniture and Fixtures		20,000	20,000	22,000
015302 - A133	Buildings and Structure		2,000	2,000	2,000
015302 - A137	Computer Equipment		38,000	38,000	40,000
Total-	Population Census Organization, Lahore		30,692,000	30,692,000	33,147,000

NO. 028_ FC21S06-STATISTICS DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10-2010-11		Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.					
MN0014 POPULATION CENSUS ORGANIZATION,					
MULTAN :					
015302 - A01	Employees Related Expenses		9,493,000	9,493,000	10,137,000
015302 - A011	Pay	118 119	5,398,000	5,398,000	5,735,000
015302 - A011-1	Pay of Officers	(14) (14)	(1,261,000)	(1,261,000)	(1,414,000)
015302 - A011-2	Pay of Other Staff	### ###	(4,137,000)	(4,137,000)	(4,321,000)
015302 - A012	Allowances		4,095,000	4,095,000	4,402,000
015302 - A012-1	Regular Allowances		(3,993,000)	(3,993,000)	(4,300,000)
015302 - A012-2	Other Allowances (Excluding TA)		(102,000)	(102,000)	(102,000)
015302 - A03	Operating Expenses		2,584,000	2,584,000	2,959,000
015302 - A032	Communications		276,000	276,000	290,000
015302 - A033	Utilities		187,000	187,000	197,000
015302 - A034	Occupancy Costs		460,000	460,000	497,000
015302 - A038	Travel & Transportation		1,260,000	1,260,000	1,331,000
015302 - A039	General		401,000	401,000	644,000
015302 - A06	Transfers		1,000	1,000	1,000
015302 - A063	Entertainment & Gifts		1,000	1,000	1,000
015302 - A09	Physical Assets		661,000	661,000	661,000
015302 - A092	Computer Equipment		61,000	61,000	61,000
015302 - A096	Purchase of Plant & Machinery		500,000	500,000	500,000
015302 - A097	Purchase of Furniture & Fixture		100,000	100,000	100,000
015302 - A13	Repairs and Maintenance		206,000	206,000	222,000
015302 - A130	Transport		100,000	100,000	108,000
015302 - A131	Machinery and Equipment		50,000	50,000	54,000
015302 - A132	Furniture and Fixture		20,000	20,000	21,000
015302 - A133	Buildings and Structure		1,000	1,000	1,000
015302 - A137	Computer Equipment		35,000	35,000	38,000
Total-	Population Census Organization,		12,945,000	12,945,000	13,980,000
	Multan				

NO. 028_ FC21S06-STATISTICS DIVISION

DEMANDS FOR GRANTS

	No. of Posts 2009-10-2010-11	2009-2010	2009-2010	2010-2011
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.				
015302	Total-Population Census	43,637,000	43,637,000	47,127,000
0153	Total-Statistics	147,400,000	147,400,000	172,079,000
015	Total-General Services	147,400,000	147,400,000	172,079,000
01	Total-General Public Service	147,400,000	147,400,000	172,079,000

04 ECONOMIC AFFAIRS :**042 AGRICULTURE, FOOD, IRRIGATION, FORESTRY AND FISHING :****0421 AGRICULTURE :****042103 AGRICULTURAL RESEARCH AND EXTENSION SERVICES :****LO0136 AGRICULTURAL CENSUS ORGANIZATION, HQ LAHORE :**

042103 - A01	Employees Related Expenses		33,337,000	33,337,000	35,796,000
042103 - A011	Pay	174 174	20,318,000	20,318,000	21,716,000
042103 - A011-1	Pay of Officers	(25) (25)	(6,495,000)	(6,495,000)	(7,020,000)
042103 - A011-2	Pay of Other Staff	### ###	(13,823,000)	(13,823,000)	(14,696,000)
042103 - A012	Allowances		13,019,000	13,019,000	14,080,000
042103 - A012-1	Regular Allowances		(12,330,000)	(12,330,000)	(13,335,000)
042103 - A012-2	Other Allowances (Excluding TA)		(689,000)	(689,000)	(745,000)
042103 - A03	Operating Expenses		11,949,000	11,949,000	12,975,000
042103 - A032	Communications		800,000	800,000	800,000
042103 - A033	Utilities		2,955,000	2,955,000	2,955,000
042103 - A034	Occupancy Costs		3,107,000	3,107,000	3,200,000
042103 - A038	Travel & Transportation		2,490,000	2,490,000	3,560,000
042103 - A039	General		2,597,000	2,597,000	2,460,000
042103 - A04	Employee's Retirement Benefits		410,000	410,000	450,000
042103 - A041	Pension		410,000	410,000	450,000
042103 - A05	Grants Subsidies and Write off Loans				200,000
042103 - A052	Grants-Domestic				200,000
042103 - A06	Transfers		40,000	40,000	40,000
042103 - A063	Entertainment & Gifts		40,000	40,000	40,000
042103 - A09	Physical Assets		70,000	70,000	70,000
042103 - A092	Computer Equipment		50,000	50,000	50,000

NO. 028_ FC21S06-STATISTICS DIVISION

DEMANDS FOR GRANTS

	No. of Posts 2009-10-2010-11	2009-2010	2009-2010	2010-2011	
		Budget	Revised	Budget	
		Estimate	Estimate	Estimate	
		Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.					
042103 - A093		Commodity Purchases	1,000	1,000	1,000
042103 - A095		Purchase of Transport	1,000	1,000	1,000
042103 - A097		Purchase of Furniture and Fixture	18,000	18,000	18,000
042103 - A13		Repairs and Maintenance	620,000	620,000	620,000
042103 - A130		Transport	450,000	450,000	520,000
042103 - A131		Machinery and Equipment	100,000	100,000	50,000
042103 - A132		Furniture and Fixtures	20,000	20,000	20,000
042103 - A137		Computer Equipment	50,000	50,000	30,000
Total-		Agricultural Census Organization, HQ Lahore	46,426,000	46,426,000	50,151,000

**LO0146 AGRICULTURAL CENSUS ORGANIZATION HEADQUARTER'S
OFFICE, LAHORE (SURPLUS STAFF) :**

042103 - A01		Employees Related Expenses	211,000	211,000	217,000
042103 - A011	1	Pay	124,000	124,000	130,000
042103 - A011-1		Pay of Officers			(1,000)
042103 - A011-2	(1)	Pay of Other Staff	(124,000)	(124,000)	(129,000)
042103 - A012		Allowances	87,000	87,000	87,000
042103 - A012-1		Regular Allowances	(77,000)	(77,000)	(77,000)
042103 - A012-2		Other Allowances (Excluding TA)	(10,000)	(10,000)	(10,000)
Total-		Agricultural Census Organization HQ's Office, Lahore (Surplus Staff)	211,000	211,000	217,000
042103		Total-Agricultural Research and Extension Services	46,637,000	46,637,000	50,368,000
0421		Total-Agriculture	46,637,000	46,637,000	50,368,000
042		Total-Agriculture, Food, Irrigation, Forestry and Fishing	46,637,000	46,637,000	50,368,000

NO. 028_ FC21S06-STATISTICS DIVISION

DEMANDS FOR GRANTS

	No. of Posts 2009-10-2010-11	2009-2010	2009-2010	2010-2011
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Concl.				
04	Total-Economic Affairs	46,637,000	46,637,000	50,368,000
Total-Accountant General Pakistan Revenues, Sub-Office, Lahore		194,037,000	194,037,000	222,447,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR

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

BU0010 FEDERAL BUREAU OF STATISTICS,
REGIONAL OFFICE, BANNU :

015301 - A01	Employees Related Expenses		6,375,000	6,375,000	8,152,000
015301 - A011	Pay	37 38	4,277,000	4,277,000	5,013,000
015301 - A011-1	Pay of Officers	(6) (7)	(1,132,000)	(1,132,000)	(1,552,000)
015301 - A011-2	Pay of Other Staff	(31) (31)	(3,145,000)	(3,145,000)	(3,461,000)
015301 - A012	Allowances		2,098,000	2,098,000	3,139,000
015301 - A012-1	Regular Allowances		(2,000,000)	(2,000,000)	(2,981,000)
015301 - A012-2	Other Allowances (Excluding TA)		(98,000)	(98,000)	(158,000)
015301 - A03	Operating Expenses		1,352,000	1,352,000	1,839,000
015301 - A032	Communications		125,000	125,000	157,000
015301 - A033	Utilities		121,000	121,000	135,000
015301 - A034	Occupancy Costs		273,000	273,000	432,000
015301 - A038	Travel & Transportation		783,000	783,000	999,000
015301 - A039	General		50,000	50,000	116,000
015301 - A09	Physical Assets				154,000
015301 - A095	Purchase of Transport				4,000
015301 - A096	Purchase of Plant & Machinery				50,000
015301 - A097	Purchase of Furniture & Fixture				100,000
015301 - A13	Repairs and Maintenance		196,000	196,000	269,000

NO. 028_ FC21S06-STATISTICS DIVISION

DEMANDS FOR GRANTS

	No. of Posts 2009-10-2010-11		2009-2010	2009-2010	2010-2011
			Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR---Contd.					
015301 - A130		Transport	145,000	145,000	180,000
015301 - A131		Machinery and Equipment	15,000	15,000	30,000
015301 - A132		Furniture and Fixture	15,000	15,000	30,000
015301 - A137		Computer Equipment	21,000	21,000	29,000
Total-		Federal Bureau of Statistics, Regional Office, Bannu	7,923,000	7,923,000	10,414,000
PR0139 FEDERAL BUREAU OF STATISTICS, REGIONAL OFFICE, PESHAWAR :					
015301 - A01		Employees Related Expenses	17,926,000	17,926,000	19,873,000
015301 - A011	90	Pay	11,559,000	11,559,000	10,983,000
015301 - A011-1	(19)	Pay of Officers	(4,610,000)	(4,610,000)	(4,652,000)
015301 - A011-2	(71)	Pay of Other Staff	(6,949,000)	(6,949,000)	(6,331,000)
015301 - A012		Allowances	6,367,000	6,367,000	8,890,000
015301 - A012-1		Regular Allowances	(6,205,000)	(6,205,000)	(8,728,000)
015301 - A012-2		Other Allowances (Excluding TA)	(162,000)	(162,000)	(162,000)
015301 - A03		Operating Expenses	3,778,000	3,778,000	4,330,000
015301 - A032		Communications	133,000	133,000	150,000
015301 - A033		Utilities	190,000	190,000	271,000
015301 - A034		Occupancy Costs	2,430,000	2,430,000	2,679,000
015301 - A038		Travel & Transportation	968,000	968,000	1,158,000
015301 - A039		General	57,000	57,000	72,000
015301 - A13		Repairs and Maintenance	141,000	141,000	151,000
015301 - A130		Transport	120,000	120,000	130,000
015301 - A131		Machinery and Equipment	13,000	13,000	13,000
015301 - A132		Furniture and Fixture	8,000	8,000	8,000
Total-		Federal Bureau of Statistics, Regional Office, Peshawar	21,845,000	21,845,000	24,354,000
015301		Total-Statistics	29,768,000	29,768,000	34,768,000

NO. 028_ FC21S06-STATISTICS DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10-2010-11		Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR---Contd.					
015302 POPULATION CENSUS :					
PR0142 POPULATION CENSUS ORGANIZATION, PESHAWAR :					
015302 - A01	Employees Related Expenses		13,486,000	13,486,000	14,543,000
015302 - A011	Pay	142 141	8,692,000	8,692,000	9,263,000
015302 - A011-1	Pay of Officers	(27) (27)	(2,542,000)	(2,542,000)	(2,765,000)
015302 - A011-2	Pay of Other Staff	### ###	(6,150,000)	(6,150,000)	(6,498,000)
015302 - A012	Allowances		4,794,000	4,794,000	5,280,000
015302 - A012-1	Regular Allowances		(4,616,000)	(4,616,000)	(5,102,000)
015302 - A012-2	Other Allowances (Excluding TA)		(178,000)	(178,000)	(178,000)
015302 - A03	Operating Expenses		4,203,000	4,203,000	4,654,000
015302 - A032	Communications		331,000	331,000	349,000
015302 - A033	Utilities		217,000	217,000	226,000
015302 - A034	Occupancy Costs		1,460,000	1,460,000	1,536,000
015302 - A038	Travel & Transportation		1,670,000	1,670,000	1,754,000
015302 - A039	General		525,000	525,000	789,000
015302 - A06	Transfers		1,000	1,000	1,000
015302 - A063	Entertainment & Gifts		1,000	1,000	1,000
015302 - A09	Physical Assets		1,155,000	1,155,000	1,155,000
015302 - A092	Computer Equipment		150,000	150,000	150,000
015302 - A096	Purchase of Plant & Machinery		500,000	500,000	500,000
015302 - A097	Purchase of Furniture & Fixture		505,000	505,000	505,000
015302 - A13	Repairs and Maintenance		256,000	256,000	276,000
015302 - A130	Transport		100,000	100,000	108,000
015302 - A131	Machinery and Equipment		100,000	100,000	108,000
015302 - A132	Furniture and Fixture		20,000	20,000	22,000
015302 - A133	Buildings and Structure		1,000	1,000	1,000

NO. 028_ FC21S06-STATISTICS DIVISION

DEMANDS FOR GRANTS

	No. of Posts 2009-10-2010-11	2009-2010	2009-2010	2010-2011
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR---Contd.				
015302 - A137	Computer Equipment	35,000	35,000	37,000
Total-	Population Census Organization, Peshawar	19,101,000	19,101,000	20,629,000

PR0495 POPULATION CENSUS ORGANIZATION,
FATA:

015302 - A01	Employees Related Expenses		3,018,000	3,018,000	3,258,000
015302 - A011	Pay	50 45	2,010,000	2,010,000	2,010,000
015302 - A011-1	Pay of Officers	(6) (6)	(307,000)	(307,000)	(307,000)
015302 - A011-2	Pay of Other Staff	(44) (39)	(1,703,000)	(1,703,000)	(1,703,000)
015302 - A012	Allowances		1,008,000	1,008,000	1,248,000
015302 - A012-1	Regular Allowances		(946,000)	(946,000)	(1,186,000)
015302 - A012-2	Other Allowances (Excluding T. A)		(62,000)	(62,000)	(62,000)
015302 - A03	Operating Expenses		1,533,000	1,533,000	1,605,000
015302 - A032	Communications		100,000	100,000	100,000
015302 - A033	Utilities		67,000	67,000	67,000
015302 - A034	Occupancy Costs		885,000	885,000	885,000
015302 - A038	Travel & Transportation		261,000	261,000	261,000
015302 - A039	General		220,000	220,000	292,000
015302 - A06	Transfers		1,000	1,000	1,000
015302 - A063	Entertainment & Gifts		1,000	1,000	1,000
015302 - A09	Physical Assets		615,000	615,000	615,000
015302 - A092	Computer Equipment		15,000	15,000	15,000
015302 - A096	Purchase of Plant & Machinery		500,000	500,000	500,000
015302 - A097	Purchase of Furniture & Fixture		100,000	100,000	100,000
015302 - A13	Repairs and maintenance		4,000	4,000	105,000
015302 - A130	Transport		1,000	1,000	26,000

NO. 028_ FC21S06-STATISTICS DIVISION

DEMANDS FOR GRANTS

	No. of Posts 2009-10-2010-11	2009-2010	2009-2010	2010-2011
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR---Concl.				
015302 - A131	Machinery and Equipment	1,000	1,000	21,000
015302 - A132	Furniture and Fixture	1,000	1,000	21,000
015302 - A133	Buildings and Structure	1,000	1,000	6,000
015302 - A137	Computer Equipment			31,000
Total-	Population Census Organization, FATA	5,171,000	5,171,000	5,584,000
015302	Total-Population Census	24,272,000	24,272,000	26,213,000
0153	Total-Statistics	54,040,000	54,040,000	60,981,000
015	Total-General Services	54,040,000	54,040,000	60,981,000
01	Total-General Public Service	54,040,000	54,040,000	60,981,000
Total-Accountant General Pakistan Revenues, Sub-Office, Peshawar		54,040,000	54,040,000	60,981,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI

01 GENERAL PUBLIC SERVICE :

015 GENERAL SERVICES :

0153 STATISTICS :

015301 STATISTICS :

HD0028 FEDERAL BUREAU OF STATISTICS,
REGIONAL OFFICE, HYDERABAD :

015301 - A01	Employees Related Expenses		12,835,000	12,835,000	16,163,000
015301 - A011	Pay	65 67	7,918,000	7,918,000	8,940,000

NO. 028_ FC21S06-STATISTICS DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10-2010-11		Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.					
015301 - A011-1	Pay of Officers	(9) (10)	(2,270,000)	(2,270,000)	(2,584,000)
015301 - A011-2	Pay of Other Staff	(56) (57)	(5,648,000)	(5,648,000)	(6,356,000)
015301 - A012	Allowances		4,917,000	4,917,000	7,223,000
015301 - A012-1	Regular Allowances		(4,831,000)	(4,831,000)	(7,144,000)
015301 - A012-2	Other Allowances (Excluding TA)		(86,000)	(86,000)	(79,000)
015301 - A03	Operating Expenses		1,357,000	1,357,000	2,033,000
015301 - A032	Communications		102,000	102,000	133,000
015301 - A033	Utilities		119,000	119,000	169,000
015301 - A034	Occupancy Costs		307,000	307,000	695,000
015301 - A038	Travel & Transportation		782,000	782,000	982,000
015301 - A039	General		47,000	47,000	54,000
015301 - A13	Repairs and Maintenance		197,000	197,000	236,000
015301 - A130	Transport		171,000	171,000	210,000
015301 - A131	Machinery and Equipment		13,000	13,000	13,000
015301 - A132	Furniture and Fixture		13,000	13,000	13,000
Total-	Federal Bureau of Statistics, Regional Office, Hyderabad		14,389,000	14,389,000	18,432,000

KA0150 FEDERAL BUREAU OF STATISTICS,
KARACHI :

015301 - A01	Employees Related Expenses		71,073,000	71,073,000	77,115,000
015301 - A011	Pay	365 360	41,511,000	41,511,000	35,551,000
015301 - A011-1	Pay of Officers	(83) (84)	(15,282,000)	(15,282,000)	(11,999,000)
015301 - A011-2	Pay of Other Staff	### ###	(26,229,000)	(26,229,000)	(23,552,000)
015301 - A012	Allowances		29,562,000	29,562,000	41,564,000
015301 - A012-1	Regular Allowances		(28,893,000)	(28,893,000)	(41,290,000)
015301 - A012-2	Other Allowances (Excluding TA)		(669,000)	(669,000)	(274,000)
015301 - A03	Operating Expenses		16,878,000	16,878,000	18,579,000

NO. 028_ FC21S06-STATISTICS DIVISION

DEMANDS FOR GRANTS

	No. of Posts 2009-10-2010-11	2009-2010	2009-2010	2010-2011
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.				
015301 - A032	Communications	725,000	725,000	710,000
015301 - A033	Utilities	2,627,000	2,627,000	2,733,000
015301 - A034	Occupancy Costs	9,894,000	9,894,000	11,270,000
015301 - A038	Travel & Transportation	1,354,000	1,354,000	1,408,000
015301 - A039	General	2,278,000	2,278,000	2,458,000
015301 - A06	Transfers	6,000	6,000	12,000
015301 - A063	Entertainment & Gifts	6,000	6,000	12,000
015301 - A13	Repairs and Maintenance	2,709,000	2,709,000	2,896,000
015301 - A130	Transport	346,000	346,000	346,000
015301 - A131	Machinery and Equipment	350,000	350,000	365,000
015301 - A132	Furniture and Fixture	50,000	50,000	50,000
015301 - A133	Buildings and Structure	1,080,000	1,080,000	1,200,000
015301 - A137	Computer Equipment	883,000	883,000	935,000
Total-	Federal Bureau of Statistics, Karachi	90,666,000	90,666,000	98,602,000

KA0152 FEDERAL BUREAU OF STATISTICS,
REGIONAL OFFICE, KARACHI :

015301 - A01	Employees Related Expenses		10,804,000	10,804,000	10,898,000
015301 - A011	Pay	49 51	6,742,000	6,742,000	5,419,000
015301 - A011-1	Pay of Officers	(10) (10)	(2,465,000)	(2,465,000)	(2,042,000)
015301 - A011-2	Pay of Other Staff	(39) (41)	(4,277,000)	(4,277,000)	(3,377,000)
015301 - A012	Allowances		4,062,000	4,062,000	5,479,000
015301 - A012-1	Regular Allowances		(4,000,000)	(4,000,000)	(5,451,000)
015301 - A012-2	Other Allowances (Excluding TA)		(62,000)	(62,000)	(28,000)
015301 - A03	Operating Expenses		2,051,000	2,051,000	2,211,000
015301 - A032	Communications		47,000	47,000	36,000

NO. 028_ FC21S06-STATISTICS DIVISION

DEMANDS FOR GRANTS

	No. of Posts 2009-10-2010-11	2009-2010	2009-2010	2010-2011
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.				
015301 - A033	Utilities	1,000	1,000	1,000
015301 - A034	Occupancy Costs	1,412,000	1,412,000	1,556,000
015301 - A038	Travel & Transportation	556,000	556,000	582,000
015301 - A039	General	35,000	35,000	36,000
015301 - A13	Repairs and Maintenance	115,000	115,000	100,000
015301 - A130	Transport	90,000	90,000	90,000
015301 - A131	Machinery and Equipment	5,000	5,000	5,000
015301 - A132	Furniture and Fixture	5,000	5,000	5,000
015301 - A137	Computer Equipment	15,000	15,000	
Total-	Federal Bureau of Statistics, Regional Office, Karachi	12,970,000	12,970,000	13,209,000

SK0008 FEDERAL BUREAU OF STATISTICS,
REGIONAL OFFICE, SUKKUR :

015301 - A01	Employees Related Expenses		13,089,000	13,089,000	16,193,000
015301 - A011	Pay	64 67	8,165,000	8,165,000	8,971,000
015301 - A011-1	Pay of Officers	(12) (13)	(2,947,000)	(2,947,000)	(3,291,000)
015301 - A011-2	Pay of Other Staff	(52) (54)	(5,218,000)	(5,218,000)	(5,680,000)
015301 - A012	Allowances		4,924,000	4,924,000	7,222,000
015301 - A012-1	Regular Allowances		(4,763,000)	(4,763,000)	(7,061,000)
015301 - A012-2	Other Allowances (Excluding TA)		(161,000)	(161,000)	(161,000)
015301 - A03	Operating Expenses		1,831,000	1,831,000	2,055,000
015301 - A032	Communications		187,000	187,000	242,000
015301 - A033	Utilities		169,000	169,000	219,000
015301 - A034	Occupancy Costs		465,000	465,000	432,000
015301 - A038	Travel & Transportation		934,000	934,000	1,081,000
015301 - A039	General		76,000	76,000	81,000
015301 - A13	Repairs and Maintenance		281,000	281,000	347,000
015301 - A130	Transport		202,000	202,000	265,000
015301 - A131	Machinery and Equipment		19,000	19,000	22,000

NO. 028_ FC21S06-STATISTICS DIVISION

DEMANDS FOR GRANTS

	No. of Posts 2009-10-2010-11	2009-2010	2009-2010	2010-2011
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.				
015301 - A132	Furniture and Fixture	21,000	21,000	21,000
015301 - A137	Computer Equipment	39,000	39,000	39,000
Total-	Federal Bureau of Statistics, Regional Office, Sukkur	15,201,000	15,201,000	18,595,000
015301	Total-Statistics	133,226,000	133,226,000	148,838,000

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

015302 - A01	Employees Related Expenses		18,476,000	18,476,000	19,839,000
015302 - A011	Pay	168 157	10,444,000	10,444,000	11,154,000
015302 - A011-1	Pay of Officers	(25) (25)	(2,741,000)	(2,741,000)	(2,975,000)
015302 - A011-2	Pay of Other Staff	### ###	(7,703,000)	(7,703,000)	(8,179,000)
015302 - A012	Allowances		8,032,000	8,032,000	8,685,000
015302 - A012-1	Regular Allowances		(7,606,000)	(7,606,000)	(8,259,000)
015302 - A012-2	Other Allowances (Excluding TA)		(426,000)	(426,000)	(426,000)
015302 - A03	Operating Expenses		7,251,000	7,251,000	8,025,000
015302 - A032	Communications		325,000	325,000	343,000
015302 - A033	Utilities		471,000	471,000	500,000
015302 - A034	Occupancy Costs		4,320,000	4,320,000	4,666,000
015302 - A038	Travel & Transportation		1,555,000	1,555,000	1,631,000
015302 - A039	General		580,000	580,000	885,000
015302 - A06	Transfers		1,000	1,000	1,000
015302 - A063	Entertainment & Gifts		1,000	1,000	1,000
015302 - A09	Physical Assets		1,000,000	1,000,000	1,000,000
015302 - A092	Computer Equipment		175,000	175,000	175,000

NO. 028_ FC21S06-STATISTICS DIVISION

DEMANDS FOR GRANTS

	No. of Posts 2009-10-2010-11	2009-2010	2009-2010	2010-2011
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.				
015302 - A096	Purchase of Plant & Machinery	500,000	500,000	500,000
015302 - A097	Purchase of Furniture & Fixture	325,000	325,000	325,000
015302 - A13	Repairs and Maintenance	209,000	209,000	225,000
015302 - A130	Transport	100,000	100,000	108,000
015302 - A131	Machinery and Equipment	50,000	50,000	54,000
015302 - A132	Furniture and Fixture	20,000	20,000	22,000
015302 - A133	Buildings and Structure	2,000	2,000	2,000
015302 - A137	Computer Equipment	37,000	37,000	39,000
Total-	Population Census Organization, Karachi	26,937,000	26,937,000	29,090,000

SK0046 POPULATION CENSUS ORGANIZATION,
SUKKUR:

015302 - A01	Employees Related Expenses		4,981,000	4,981,000	5,216,000
015302 - A011	Pay	84 79	2,904,000	2,904,000	2,904,000
015302 - A011-1	Pay of Officers	(10) (10)	(407,000)	(407,000)	(407,000)
015302 - A011-2	Pay of Other Staff	(74) (69)	(2,497,000)	(2,497,000)	(2,497,000)
015302 - A012	Allowances	.	2,077,000	2,077,000	2,312,000
015302 - A012-1	Regular Allowances		(2,015,000)	(2,015,000)	(2,250,000)
015302 - A012-2	Other Allowances (Excluding T. A)		(62,000)	(62,000)	(62,000)
015302 - A03	Operating Expenses		1,178,000	1,178,000	1,384,000
015302 - A032	Communications		100,000	100,000	100,000
015302 - A033	Utilities		67,000	67,000	67,000
015302 - A034	Occupancy Costs		425,000	425,000	425,000
015302 - A038	Travel & Transportation		376,000	376,000	376,000
015302 - A039	General		210,000	210,000	416,000
015302 - A06	Transfers		1,000	1,000	1,000
015302 - A063	Entertainment & Gifts		1,000	1,000	1,000

NO. 028_ FC21S06-STATISTICS DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Concl'd.			
015302 - A09 Physical Assets	615,000	615,000	615,000
015302 - A092 Computer Equipment	15,000	15,000	15,000
015302 - A096 Purchase of Plant & Machinery	500,000	500,000	500,000
015302 - A097 Purchase of Furniture & Fixture	100,000	100,000	100,000
015302 - A13 Repairs and Maintenance	4,000	4,000	105,000
015302 - A130 Transport	1,000	1,000	26,000
015302 - A131 Machinery and Equipment	1,000	1,000	21,000
015302 - A132 Furniture and Fixture	1,000	1,000	21,000
015302 - A133 Buildings and Structure	1,000	1,000	6,000
015302 - A137 Computer Equipment			31,000
Total- Population Census Organization, Sukkur	6,779,000	6,779,000	7,321,000
015302 Total-Population Census	33,716,000	33,716,000	36,411,000
0153 Total-Statistics	166,942,000	166,942,000	185,249,000
015 Total-General Services	166,942,000	166,942,000	185,249,000
01 Total-General Public Service	166,942,000	166,942,000	185,249,000
Total-Accountant General Pakistan Revenues, Sub-Office, Karachi	166,942,000	166,942,000	185,249,000

NO. 028_ FC21S06-STATISTICS DIVISION

DEMANDS FOR GRANTS

		No. of Posts 2009-10-2010-11	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA					
01	GENERAL PUBLIC SERVICE :				
015	GENERAL SERVICES :				
0153	STATISTICS :				
015301	STATISTICS :				
QA0042	FEDERAL BUREAU OF STATISTICS, REGIONAL OFFICE, QUETTA :				
015301 - A01	Employees Related Expenses		7,371,000	7,371,000	9,798,000
015301 - A011	Pay	44 47	4,522,000	4,522,000	5,438,000
015301 - A011-1	Pay of Officers	(6) (8)	(1,454,000)	(1,454,000)	(1,939,000)
015301 - A011-2	Pay of Other Staff	(38) (39)	(3,068,000)	(3,068,000)	(3,499,000)
015301 - A012	Allowances		2,849,000	2,849,000	4,360,000
015301 - A012-1	Regular Allowances		(2,703,000)	(2,703,000)	(4,214,000)
015301 - A012-2	Other Allowances (Excluding TA)		(146,000)	(146,000)	(146,000)
015301 - A03	Operating Expenses		2,286,000	2,286,000	3,368,000
015301 - A032	Communications		206,000	206,000	221,000
015301 - A033	Utilities		64,000	64,000	65,000
015301 - A034	Occupancy Costs		720,000	720,000	1,503,000
015301 - A038	Travel & Transportation		1,195,000	1,195,000	1,471,000
015301 - A039	General		101,000	101,000	108,000
015301 - A13	Repairs and Maintenance		358,000	358,000	358,000
015301 - A130	Transport		325,000	325,000	325,000
015301 - A131	Machinery and Equipment		15,000	15,000	15,000
015301 - A132	Furniture and Fixture		18,000	18,000	18,000
Total- Federal Bureau of Statistics, Regional Office, Quetta			10,015,000	10,015,000	13,524,000
015301 Total-Statistics			10,015,000	10,015,000	13,524,000

NO. 028_ FC21S06-STATISTICS DIVISION

DEMANDS FOR GRANTS

	No. of Posts 2009-10-2010-11		2009-2010	2009-2010	2010-2011
			Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA --Contd.					
015302 POPULATION CENSUS :					
KR0012 POPULATION CENSUS ORGANIZATION, KHUZDAR:					
015302 - A01	Employees Related Expenses		4,042,000	4,042,000	4,322,000
015302 - A011	Pay	63 59	2,984,000	2,984,000	2,984,000
015302 - A011-1	Pay of Officers	(7) (7)	(307,000)	(307,000)	(307,000)
015302 - A011-2	Pay of Other Staff	(56) (52)	(2,677,000)	(2,677,000)	(2,677,000)
015302 - A012	Allowances		1,058,000	1,058,000	1,338,000
015302 - A012-1	Regular Allowances		(996,000)	(996,000)	(1,276,000)
015302 - A012-2	Other Allowances (Excluding TA)		(62,000)	(62,000)	(62,000)
015302 - A03	Operating Expenses		853,000	853,000	927,000
015302 - A032	Communications		100,000	100,000	100,000
015302 - A033	Utilities		67,000	67,000	67,000
015302 - A034	Occupancy Costs		205,000	205,000	205,000
015302 - A038	Travel & Transportation		261,000	261,000	261,000
015302 - A039	General		220,000	220,000	294,000
015302 - A06	Transfers		1,000	1,000	1,000
015302 - A063	Entertainment & Gifts		1,000	1,000	1,000
015302 - A09	Physical Assets		616,000	616,000	616,000
015302 - A092	Computer Equipment		16,000	16,000	16,000
015302 - A096	Purchase of Plant & Machinery		500,000	500,000	500,000
015302 - A097	Purchase of Furniture & Fixture		100,000	100,000	100,000
015302 - A13	Repairs and Maintenance		4,000	4,000	105,000
015302 - A130	Transport		1,000	1,000	26,000
015302 - A131	Machinery and Equipment		1,000	1,000	21,000
015302 - A132	Furniture and Fixture		1,000	1,000	21,000
015302 - A133	Buildings and Structure		1,000	1,000	6,000
015302 - A137	Computer Equipment				31,000
Total-	Population Census Organization, Khuzdar		5,516,000	5,516,000	5,971,000

NO. 028_ FC21S06-STATISTICS DIVISION

DEMANDS FOR GRANTS

		No. of Posts 2009-10-2010-11	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA --Contd.					
QA0043 POPULATION CENSUS ORGANIZATION, QUETTA :					
015302 - A01	Employees Related Expenses		8,740,000	8,740,000	9,355,000
015302 - A011	Pay	120 117	5,591,000	5,591,000	5,816,000
015302 - A011-1	Pay of Officers	(22) (22)	(1,647,000)	(1,647,000)	(1,697,000)
015302 - A011-2	Pay of Other Staff	(98) (95)	(3,944,000)	(3,944,000)	(4,119,000)
015302 - A012	Allowances		3,149,000	3,149,000	3,539,000
015302 - A012-1	Regular Allowances		(2,963,000)	(2,963,000)	(3,353,000)
015302 - A012-2	Other Allowances (Excluding TA)		(186,000)	(186,000)	(186,000)
015302 - A03	Operating Expenses		3,800,000	3,800,000	4,240,000
015302 - A032	Communications		340,000	340,000	359,000
015302 - A033	Utilities		395,000	395,000	419,000
015302 - A034	Occupancy Costs		900,000	900,000	947,000
015302 - A038	Travel & Transportation		1,645,000	1,645,000	1,716,000
015302 - A039	General		520,000	520,000	799,000
015302 - A06	Transfers		1,000	1,000	1,000
015302 - A063	Entertainment & Gifts		1,000	1,000	1,000
015302 - A09	Physical Assets		650,000	650,000	650,000
015302 - A092	Computer Equipment		50,000	50,000	50,000
015302 - A096	Purchase of Plant & Machinery		500,000	500,000	500,000
015302 - A097	Purchase of Furniture & Fixture		100,000	100,000	100,000
015302 - A13	Repairs and Maintenance		206,000	206,000	223,000
015302 - A130	Transport		100,000	100,000	108,000
015302 - A131	Machinery and Equipment		50,000	50,000	54,000
015302 - A132	Furniture and Fixture		20,000	20,000	22,000
015302 - A133	Buildings and Structure		1,000	1,000	1,000
015302 - A137	Computer Equipment		35,000	35,000	38,000
Total-	Population Census Organization, Quetta		13,397,000	13,397,000	14,469,000

NO. 028_ FC21S06-STATISTICS DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA --Concl.d.			
015302 Total-Population Census	18,913,000	18,913,000	20,440,000
0153 Total-Statistics	28,928,000	28,928,000	33,964,000
015 Total-General Services	28,928,000	28,928,000	33,964,000
01 Total-General Public Service	28,928,000	28,928,000	33,964,000
Total-Accountant General Pakistan Revenues, Sub-Office, Quetta	28,928,000	28,928,000	33,964,000

CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)

01 GENERAL PUBLIC SERVICE :

015 GENERAL SERVICES :

0153 STATISTICS :

015301 STATISTICS :

HQ0489 CONTRIBUTION TO INTERNATIONAL
INSTITUTE, THE HAGUE :

015301 - A03 Operating Expenses	21,000	21,000	22,000
015301 - A039 General	21,000	21,000	22,000
Total- Contribution to International Institute, The Hague	21,000	21,000	22,000

NO. 028_ FC21S06-STATISTICS DIVISION

DEMANDS FOR GRANTS

	No. of Posts 2009-10-2010-11	2009-2010	2009-2010	2010-2011
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS) --Concl'd.				
HQ0490 CONTRIBUTION OF SIAP, TOKYO :				
015301 - A03	Operating Expenses	1,229,000	1,229,000	1,300,000
015301 - A039	General	1,229,000	1,229,000	1,300,000
Total-	Contribution of SIAP, Tokyo	1,229,000	1,229,000	1,300,000
HQ3319 CONTRIBUTION TO ISOSS :				
015301 - A03	Operating Expenses	200,000	200,000	200,000
015301 - A039	General	200,000	200,000	200,000
Total-	Contribution to ISOSS	200,000	200,000	200,000
015301	Total-Statistics	1,450,000	1,450,000	1,522,000
0153	Total-Statistics	1,450,000	1,450,000	1,522,000
015	Total-General Services	1,450,000	1,450,000	1,522,000
01	Total-General Public Service	1,450,000	1,450,000	1,522,000
	Total-Chief Accounts Officer (Ministry of Foreign Affairs)	1,450,000	1,450,000	1,522,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, GILGIT

01 GENERAL PUBLIC SERVICE :

015 GENERAL SERVICES :

0153 STATISTICS :

015301 STATISTICS :

GL0007 FEDERAL BUREAU OF STATISTICS,
FIELD OFFICE, GILGIT :

015301 - A01	Employees Related Expenses			2,644,000	2,644,000	2,550,000
015301 - A011	Pay	11	11	1,684,000	1,684,000	1,475,000
015301 - A011-1	Pay of Officers	(3)	(3)	(740,000)	(740,000)	(648,000)

NO. 028_ FC21S06-STATISTICS DIVISION

DEMANDS FOR GRANTS

	No. of Posts 2009-10-2010-11		2009-2010	2009-2010	2010-2011
			Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, GILGIT---Contd.					
015301 - A011-2	Pay of Other Staff	(8) (8)	(944,000)	(944,000)	(827,000)
015301 - A012	Allowances		960,000	960,000	1,075,000
015301 - A012-1	Regular Allowances		(893,000)	(893,000)	(1,008,000)
015301 - A012-2	Other Allowances (Excluding TA)		(67,000)	(67,000)	(67,000)
015301 - A03	Operating Expenses		656,000	656,000	795,000
015301 - A032	Communications		43,000	43,000	43,000
015301 - A033	Utilities		57,000	57,000	57,000
015301 - A034	Occupancy Costs		58,000	58,000	122,000
015301 - A038	Travel & Transportation		473,000	473,000	548,000
015301 - A039	General		25,000	25,000	25,000
015301 - A13	Repairs and Maintenance		71,000	71,000	56,000
015301 - A130	Transport		65,000	65,000	50,000
015301 - A131	Machinery and Equipment		2,000	2,000	2,000
015301 - A132	Furniture and Fixtures		4,000	4,000	4,000
Total-	Federal Bureau of Statistics, Field Office, Gilgit		3,371,000	3,371,000	3,401,000
015301	Total-Statistics		3,371,000	3,371,000	3,401,000

015302 POPULATION CENSUS:**GL0110 POPULATION CENSUS ORGANIZATION,
GILGIT:**

015302 - A01	Employees Related Expenses		2,616,000	2,616,000	2,870,000
015302 - A011	Pay	35 34	1,854,000	1,854,000	1,854,000
015302 - A011-1	Pay of Officers	(5) (5)	(307,000)	(307,000)	(307,000)
015302 - A011-2	Pay of Other Staff	(30) (29)	(1,547,000)	(1,547,000)	(1,547,000)
015302 - A012	Allowances		762,000	762,000	1,016,000
015302 - A012-1	Regular Allowances		(700,000)	(700,000)	(954,000)
015302 - A012-2	Other Allowances (Excluding TA)		(62,000)	(62,000)	(62,000)
015302 - A03	Operating Expenses		753,000	753,000	858,000
015302 - A032	Communications		100,000	100,000	100,000

NO. 028_ FC21S06-STATISTICS DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate	
	Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, GILGIT---Concl.				
015302 - A033	Utilities	67,000	67,000	67,000
015302 - A034	Occupancy Costs	105,000	105,000	105,000
015302 - A038	Travel & Transportation	261,000	261,000	261,000
015302 - A039	General	220,000	220,000	325,000
015302 - A06	Transfers	1,000	1,000	1,000
015302 - A063	Entertainment & Gifts	1,000	1,000	1,000
015302 - A09	Physical Assets	615,000	615,000	615,000
015302 - A092	Computer Equipment	15,000	15,000	15,000
015302 - A096	Purchase of Plant & Machinery	500,000	500,000	500,000
015302 - A097	Purchase of Furniture & Fixture	100,000	100,000	100,000
015302 - A13	Repairs and Maintenance	4,000	4,000	105,000
015302 - A130	Transport	1,000	1,000	26,000
015302 - A131	Machinery and Equipment	1,000	1,000	21,000
015302 - A132	Furniture and Fixture	1,000	1,000	21,000
015302 - A133	Buildings and Structure	1,000	1,000	6,000
015302 - A137	Computer Equipment			31,000
Total-	Population Census Organization, Gilgit	3,989,000	3,989,000	4,449,000
015302	Total-Population Census	3,989,000	3,989,000	4,449,000
0153	Total-Statistics	7,360,000	7,360,000	7,850,000
015	Total-General Services	7,360,000	7,360,000	7,850,000
01	Total-General Public Service	7,360,000	7,360,000	7,850,000
	Total-Accountant General Pakistan Revenues, Sub-Office, Gilgit	7,360,000	7,360,000	7,850,000
	TOTAL-DEMAND	803,676,000	803,676,000	867,970,000

SECTION VIII
MINISTRY OF EDUCATION

2010-2011
Budget
Estimate

(Rupees in Thousand)

Demands Presented on behalf of the Ministry of Education

Current Expenditure on Revenue Account

29.	Education Division	1,015,057
30.	Higher Education Commission	23,220,000
31.	Education	798,243
32.	Federal Government Educational Institutions in the Capital and Federal Areas	2,502,858
	Total	<hr/> 27,536,158 <hr/>

NO. 029_ EDUCATION DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 029
(FC21M05)
EDUCATION DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **EDUCATION DIVISION.**

Voted

Rs. 1,015,057,000

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

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
095	Subsidiary Services to Education	76,000	76,000	107,000
096	Administration	627,602,000	590,976,000	1,014,950,000
Total		627,678,000	591,052,000	1,015,057,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	217,838,000	208,254,000	241,817,000
A011	Pay	123,776,000	117,325,000	118,101,000
A011-1	Pay of Officers	(63,249,000)	(60,618,000)	(48,868,000)
A011-2	Pay of Other Staff	(60,527,000)	(56,707,000)	(69,233,000)
A012	Allowances	94,062,000	90,929,000	123,716,000
A012-1	Regular Allowances	(83,564,000)	(80,631,000)	(109,131,000)
A012-2	Other Allowances (Excluding TA)	(10,498,000)	(10,298,000)	(14,585,000)
A02	Project Pre-Investment Analysis	75,000	50,000	75,000
A03	Operating Expenses	374,320,000	348,873,000	697,329,000
A04	Employees Retirement Benefits	3,501,000	3,201,000	9,001,000
A05	Grants Subsidies and Write off Loans	13,000,000	13,000,000	5,000,000
A06	Transfers	7,862,000	7,862,000	5,462,000
A09	Physical Assets	3,908,000	3,158,000	27,432,000
A13	Repairs and Maintenance	7,174,000	6,654,000	28,941,000
Total		627,678,000	591,052,000	1,015,057,000

NO. 029_ FC21M05 EDUCATION DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
09	EDUCATION AFFAIRS AND SERVICES :				
096	ADMINISTRATION :				
0961	ADMINISTRATION :				
096101	SECRETARIAT/POLICY/CURRICULUM :				
ID0314	MAIN SECRETARIAT :				
096101 - A01	Employees Related Expenses		103,954,000	103,954,000	133,855,000
096101 - A011	Pay	433 433	65,000,000	65,000,000	65,644,000
096101 - A011-1	Pay of Officers	(97) (97)	(33,000,000)	(33,000,000)	(28,900,000)
096101 - A011-2	Pay of Other Staff	(336) (336)	(32,000,000)	(32,000,000)	(36,744,000)
096101 - A012	Allowances		38,954,000	38,954,000	68,211,000
096101 - A012-1	Regular Allowances		(33,504,000)	(33,504,000)	(58,011,000)
096101 - A012-2	Other Allowances (Excluding TA)		(5,450,000)	(5,450,000)	(10,200,000)
096101 - A03	Operating Expenses		31,400,000	31,400,000	71,351,000
096101 - A032	Communications		6,775,000	6,775,000	7,775,000
096101 - A033	Utilities		610,000	610,000	4,550,000
096101 - A034	Occupancy Costs		10,600,000	10,600,000	15,520,000
096101 - A038	Travel & Transportation		5,050,000	5,050,000	10,800,000
096101 - A039	General		8,365,000	8,365,000	32,706,000
096101 - A04	Employees' Retirement Benefits		1,500,000	1,500,000	6,500,000
096101 - A041	Pension		1,500,000	1,500,000	6,500,000
096101 - A05	Grants Subsidies and Write off Loans		2,000,000	2,000,000	2,000,000
096101 - A052	Grants-Domestic		2,000,000	2,000,000	2,000,000
096101 - A06	Transfers		500,000	500,000	1,500,000
096101 - A063	Entertainment & Gifts		500,000	500,000	1,500,000
096101 - A09	Physical Assets		1,300,000	1,300,000	9,300,000
096101 - A092	Computer Equipment		200,000	200,000	300,000
096101 - A095	Purchase of Transport		500,000	500,000	4,000,000
096101 - A096	Purchase of Plant and Machinery		300,000	300,000	3,000,000
096101 - A097	Purchase of Furniture and Fixture		300,000	300,000	2,000,000
096101 - A13	Repairs and Maintenance		1,800,000	1,800,000	3,860,000
096101 - A130	Transport		1,000,000	1,000,000	1,800,000
096101 - A131	Machinery and Equipment		500,000	500,000	1,000,000
096101 - A132	Furniture and Fixture		100,000	100,000	60,000

NO. 029_ FC21M05 EDUCATION DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
096101 - A137	Computer Equipment		200,000	200,000	1,000,000
Total - Main Secretariat			142,454,000	142,454,000	228,366,000
ID0349 DISCRETIONARY GRANT BY THE MINISTER :					
096101 - A05	Grants Subsidies and Write off Loans		600,000	600,000	600,000
096101 - A052	Grants - Domestic		600,000	600,000	600,000
Total - Discretionary Grant by the Minister			600,000	600,000	600,000
ID0364 DEPARTMENT OF LIBRARIES ISLAMABAD/ KARACHI :					
096101 - A01	Employees Related Expenses		26,549,000	26,549,000	29,109,000
096101 - A011	Pay	180 180	16,684,000	16,684,000	17,184,000
096101 - A011-1	Pay of Officers	(52) (52)	(8,300,000)	(8,300,000)	(8,300,000)
096101 - A011-2	Pay of Other Staff	(128) (128)	(8,384,000)	(8,384,000)	(8,884,000)
096101 - A012	Allowances		9,865,000	9,865,000	11,925,000
096101 - A012-1	Regular Allowances		(9,485,000)	(9,485,000)	(11,500,000)
096101 - A012-2	Other Allowances (Excluding TA)		(380,000)	(380,000)	(425,000)
096101 - A03	Operating Expenses		17,500,000	17,500,000	18,520,000
096101 - A032	Communications		520,000	520,000	535,000
096101 - A033	Utilities		4,500,000	4,500,000	4,850,000
096101 - A034	Occupancy Costs		6,820,000	6,820,000	7,220,000
096101 - A038	Travel & Transportation		560,000	560,000	570,000
096101 - A039	General		5,100,000	5,100,000	5,345,000
096101 - A06	Transfers		10,000	10,000	10,000
096101 - A063	Entertainments & Gifts		10,000	10,000	10,000
096101 - A09	Physical Assets		100,000	100,000	151,000
096101 - A092	Computer Equipment				50,000
096101 - A095	Purchase of Transport		65,000	65,000	1,000

NO. 029_ FC21M05 EDUCATION DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
096101 - A096					99,000
096101 - A097			35,000	35,000	1,000
096101 - A13			2,200,000	2,200,000	2,299,000
096101 - A130			100,000	100,000	100,000
096101 - A131			600,000	600,000	700,000
096101 - A132			100,000	100,000	100,000
096101 - A133			400,000	400,000	400,000
096101 - A137			1,000,000	1,000,000	999,000
Total - Department of Libraries Islamabad/Karachi			46,359,000	46,359,000	50,089,000

ID0365 FEDERAL DIRECTORATE OF
EDUCATION, ISLAMABAD :

096101 - A01	Employees Related Expenses		28,532,000	18,948,000	38,139,000
096101 - A011	Pay	152 234	17,648,000	11,197,000	21,139,000
096101 - A011-1	Pay of Officers	(42) (42)	(8,620,000)	(5,989,000)	(7,139,000)
096101 - A011-2	Pay of Other Staff	(110) (192)	(9,028,000)	(5,208,000)	(14,000,000)
096101 - A012	Allowances		10,884,000	7,751,000	17,000,000
096101 - A012-1	Regular Allowances		(9,684,000)	(6,751,000)	(16,000,000)
096101 - A012-2	Other Allowances (Excluding TA)		(1,200,000)	(1,000,000)	(1,000,000)
096101 - A02	Project Preinvestment Analysis		75,000	50,000	75,000
096101 - A022	Research and Surveys & Exploratory Operations		75,000	50,000	75,000
096101 - A03	Operating Expenses		260,947,000	235,500,000	511,085,000
096101 - A031	Fees		75,000	75,000	75,000
096101 - A032	Communications		2,087,000	2,025,000	1,300,000
096101 - A033	Utilities		1,065,000	990,000	630,000
096101 - A034	Occupancy Costs		193,000,000	162,365,000	426,472,000
096101 - A036	Motor Vehicles		30,000	30,000	30,000
096101 - A038	Travel & Transportation		1,970,000	2,445,000	5,820,000
096101 - A039	General		62,720,000	67,570,000	76,758,000
096101 - A04	Employees Retirement Benefits		2,000,000	1,700,000	2,500,000
096101 - A041	Pension		2,000,000	1,700,000	2,500,000
096101 - A05	Grants Subsidies and Write off Loans		10,000,000	10,000,000	2,000,000

NO. 029_ FC21M05 EDUCATION DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
096101 - A052	Grants-Domestic		10,000,000	10,000,000	2,000,000
096101 - A06	Transfers		6,970,000	6,970,000	3,800,000
096101 - A061	Scholarship		6,820,000	6,820,000	3,700,000
096101 - A063	Entertainment & Gifts		150,000	150,000	100,000
096101 - A09	Physical Assets		1,250,000	500,000	16,025,000
096101 - A092	Computer Equipment		350,000	275,000	225,000
096101 - A095	Purchase of Transport		600,000		100,000
096101 - A096	Purchase of Plant and Machinery		150,000	100,000	15,500,000
096101 - A097	Purchase of Furniture and Fixture		150,000	125,000	200,000
096101 - A13	Repairs and Maintenance		1,420,000	900,000	21,613,000
096101 - A130	Transport		800,000	500,000	400,000
096101 - A131	Machinery and Equipment		250,000	160,000	200,000
096101 - A132	Furniture and Fixture		100,000	50,000	200,000
096101 - A133	Buildings and Structure				20,663,000
096101 - A137	Computer Equipment		220,000	140,000	100,000
096101 - A138	General		50,000	50,000	50,000

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

311,194,000 274,568,000 595,237,000

ID2146 MONITORING AND EVALUATION CELL:

096101 - A01	Employees Related Expenses		14,130,000	14,130,000	13,466,000
096101 - A011	Pay	67 67	8,430,000	8,430,000	8,000,000
096101 - A011-1	Pay of Officers	(19) (19)	(4,140,000)	(4,140,000)	(3,500,000)
096101 - A011-2	Pay of Other Staff	(48) (48)	(4,290,000)	(4,290,000)	(4,500,000)
096101 - A012	Allowances		5,700,000	5,700,000	5,466,000
096101 - A012-1	Regular Allowances		(5,000,000)	(5,000,000)	(4,615,000)
096101 - A012-2	Other Allowances (Excluding TA)		(700,000)	(700,000)	(851,000)
096101 - A03	Operating Expenses		5,900,000	5,900,000	5,815,000
096101 - A032	Communications		680,000	680,000	606,000
096101 - A033	Utilities		260,000	260,000	3,000
096101 - A034	Occupancy Costs		2,461,000	2,461,000	2,581,000
096101 - A038	Travel & Transportation		1,750,000	1,750,000	1,865,000
096101 - A039	General		749,000	749,000	760,000

NO. 029_ FC21M05 EDUCATION DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
096101 - A06	Transfers		30,000	30,000	50,000
096101 - A063	Entertainment & Gifts		30,000	30,000	50,000
096101 - A09	Physical Assets		2,000	2,000	1,050,000
096101 - A092	Computer Equipment		2,000	2,000	100,000
096101 - A095	Purchase of Transport				850,000
096101 - A096	Purchase of Plant & Machinery				50,000
096101 - A097	Purchase of Furniture & Fixture				50,000
096101 - A13	Repairs and Maintenance		400,000	400,000	736,000
096101 - A130	Transport		300,000	300,000	500,000
096101 - A131	Machinery and Equipment		40,000	40,000	150,000
096101 - A132	Furniture and Fixture		5,000	5,000	5,000
096101 - A133	Buildings and Structure		10,000	10,000	10,000
096101 - A137	Computer Equipment		40,000	40,000	61,000
096101 - A138	General		5,000	5,000	10,000
Total - Monitoring and Evaluation Cell			20,462,000	20,462,000	21,117,000

ID2434 REVISION OF CURRICULUM :

096101 - A01	Employees Related Expenses		800,000	800,000	..
096101 - A011	Pay	15 ..	423,000	423,000	
096101 - A011-1	Pay of Officers	(2) ..	(355,000)	(355,000)	
096101 - A011-2	Pay of Other Staff	(13) ..	(68,000)	(68,000)	
096101 - A012	Allowances		377,000	377,000	
096101 - A012-1	Regular Allowances		(272,000)	(272,000)	
096101 - A012-2	Other Allowances (Excluding TA)		(105,000)	(105,000)	
096101 - A03	Operating Expenses		3,898,000	3,898,000	..
096101 - A032	Communications		189,000	189,000	
096101 - A033	Utilities		90,000	90,000	
096101 - A034	Occupancy Costs		102,000	102,000	
096101 - A038	Travel & Transportation		1,453,000	1,453,000	
096101 - A039	General		2,064,000	2,064,000	

NO. 029_ FC21M05 EDUCATION DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
096101 - A06	Transfers		250,000	250,000	..
096101 - A063	Entertainment & Gifts		250,000	250,000	
096101 A09	Physical Assets		2,000	2,000	..
096101 A092	Computer Equipment		2,000	2,000	
096101 - A13	Repairs and Maintenance		50,000	50,000	..
096101 - A130	Transport		50,000	50,000	
Total - Revision of Curriculum			5,000,000	5,000,000	..

ID2435 REVISION OF EDUCATION POLICY :

096101 - A01	Employees Related Expenses		750,000	750,000	186,000	
096101 - A011	Pay	15	10	500,000	500,000	100,000
096101 - A011-1	Pay of Officers	(4)		(250,000)	(250,000)	
096101 - A011-2	Pay of Other Staff	(11)	(10)	(250,000)	(250,000)	(100,000)
096101 - A012	Allowances			250,000	250,000	86,000
096101 - A012-1	Regular Allowances			(200,000)	(200,000)	(56,000)
096101 - A012-2	Other Allowances (Excluding TA)			(50,000)	(50,000)	(30,000)
096101 - A03	Operating Expenses			750,000	750,000	485,000
096101 - A032	Communications			100,000	100,000	40,000
096101 - A034	Occupancy Costs			200,000	200,000	
096101 - A038	Travel & Transportation			200,000	200,000	95,000
096101 - A039	General			250,000	250,000	350,000
096101 - A06	Transfers			100,000	100,000	100,000
096101 - A063	Entertainment & Gifts			100,000	100,000	100,000
096101 A09	Physical Assets			100,000	100,000	100,000
096101 A092	Computer Equipment			25,000	25,000	25,000
096101 A096	Purchase of Plant & Machinery			25,000	25,000	25,000
096101 A097	Purchase of Furniture & Fixture			50,000	50,000	50,000
096101 - A13	Repairs and Maintenance			300,000	300,000	129,000
096101 - A130	Transport			150,000	150,000	54,000
096101 - A131	Machinery and Equipment			50,000	50,000	25,000
096101 - A132	Furniture and Fixture			50,000	50,000	25,000

NO. 029_ FC21M05 EDUCATION DIVISION

DEMANDS FOR GRANTS

		No. of Posts		2009-2010	2009-2010	2010-2011
		2009-10	2010-11	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.						
096101 - A137	Computer Equipment			50,000	50,000	25,000
Total - Revision of Education Policy				2,000,000	2,000,000	1,000,000
ID2609 DISCRETIONARY GRANTS BY THE MINISTER OF STATE FOR EDUCATION :						
096101 - A05	Grants Subsidies and Write off Loans			400,000	400,000	400,000
096101 - A052	Grants - Domestic			400,000	400,000	400,000
Total - Discretionary Grants by the Minister of State for Education				400,000	400,000	400,000
ID3785 PROJECT MONITORING UNIT (PMU) :						
096101 - A01	Employees Related Expenses			15,715,000	15,715,000	..
096101 - A011	Pay	49	..	10,055,000	10,055,000	
096101 - A011-1	Pay of Officers	(20)	..	(7,553,000)	(7,553,000)	
096101 - A011-2	Pay of Other Staff	(29)	..	(2,502,000)	(2,502,000)	
096101 - A012	Allowances			5,660,000	5,660,000	
096101 - A012-1	Regular Allowances			(4,999,000)	(4,999,000)	
096101 - A012-2	Other Allowances (Excluding TA)			(661,000)	(661,000)	
096101 - A03	Operating Expenses			2,600,000	2,600,000	..
096101 - A032	Communications			202,000	202,000	
096101 - A034	Occupancy Costs			800,000	800,000	
096101 - A037	Consultancy and Contractual Work			1,000	1,000	
096101 - A038	Travel & Transportation			1,236,000	1,236,000	
096101 - A039	General			361,000	361,000	
096101 - A09	Physical Assets			250,000	250,000	..
096101 - A092	Computer Equipment			100,000	100,000	
096101 - A095	Purchase of Transport			50,000	50,000	
096101 - A096	Purchase of Plant & Machinery			50,000	50,000	
096101 - A097	Purchase of Furniture & Fixture			50,000	50,000	

NO. 029_ FC21M05 EDUCATION DIVISION

DEMANDS FOR GRANTS

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Concl'd.				
096101 - A13	Repairs and Maintenance	400,000	400,000	..
096101 - A130	Transport	200,000	200,000	
096101 - A131	Machinery and Equipment	50,000	50,000	
096101 - A132	Furniture and Fixture	50,000	50,000	
096101 - A137	Computer Equipment	100,000	100,000	
Total - Project Monitoring Unit (PMU)		18,965,000	18,965,000	..
096101	Total - Secretariat/Policy/Curriculum	547,434,000	510,808,000	896,809,000
0961	Total - Administration	547,434,000	510,808,000	896,809,000
096	Total - Administration	547,434,000	510,808,000	896,809,000
09	Total - Education Affairs and Services	547,434,000	510,808,000	896,809,000
Total - Accountant General Pakistan Revenues		547,434,000	510,808,000	896,809,000

CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)

09 EDUCATION AFFAIRS AND SERVICES :

095 SUBSIDIARY SERVICES TO EDUCATION :

0951 SUBSIDIARY SERVICES TO EDUCATION :

095101 ARCHIVES LIBRARY AND MUSEUMS :

HQ0207 INTERNATIONAL FEDERATION OF LIBRARY
ASSOCIATIONS HAGUE :

095101 - A03 Operating Expenses 50,000 50,000 72,000

NO. 029_ FC21M05 EDUCATION DIVISION

DEMANDS FOR GRANTS

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS) -- Contd.				
095101 - A039	General	50,000	50,000	72,000
Total - International Federation of Library Associations Hague		50,000	50,000	72,000
HQ3313 CONTRIBUTION & SUBSCRIPTION TO INTERNATIONAL ISBN AGENCY LONDON, UK:				
095101 - A03	Operating Expenses	26,000	26,000	35,000
095101 - A039	General	26,000	26,000	35,000
Total - Contribution & Subscription to International ISBN Agency London, UK		26,000	26,000	35,000
095101	Total - Archives Library and Museums	76,000	76,000	107,000
0951	Total - Subsidiary Services to Education	76,000	76,000	107,000
095	Total - Subsidiary Services to Education	76,000	76,000	107,000
096	ADMINISTRATION :			
0961	ADMINISTRATION :			
096101	SECRETARIAT/POLICY/CURRICULUM :			
HQ0199 CONTRIBUTION TO THE INTERNATIONAL ORGANISATIONS, UNESCO :				
096101 - A03	Operating Expenses	16,000,000	16,000,000	38,781,000

NO. 029_ FC21M05 EDUCATION DIVISION

DEMANDS FOR GRANTS

		No. of Posts		2009-2010	2009-2010	2010-2011
		2009-10	2010-11	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS) -- Contd.						
096101 - A039	General			16,000,000	16,000,000	38,781,000
Total - Contribution to the International Organisations, UNESCO				16,000,000	16,000,000	38,781,000
HQ0209 CONTRIBUTION TO ISESCO :						
096101 - A03	Operating Expenses			21,000,000	21,000,000	33,311,000
096101 - A039	General			21,000,000	21,000,000	33,311,000
Total - Contribution to ISESCO				21,000,000	21,000,000	33,311,000
HQ0210 OFFICE OF THE PERMANENT REPRESENTATIVE TO UNESCO PARIS :						
096101 - A01	Employees Related Expenses			10,220,000	10,220,000	9,874,000
096101 - A011	Pay	3	3	2,420,000	2,420,000	3,418,000
096101 - A011-1	Pay of Officers	(1)	(1)	(420,000)	(420,000)	(418,000)
096101 - A011-2	Pay of Other Staff	(2)	(2)	(2,000,000)	(2,000,000)	(3,000,000)
096101 - A012	Allowances			7,800,000	7,800,000	6,456,000
096101 - A012-1	Regular Allowances			(7,000,000)	(7,000,000)	(5,529,000)
096101 - A012-2	Other Allowances (Excluding TA)			(800,000)	(800,000)	(927,000)
096101 - A03	Operating Expenses			7,500,000	7,500,000	8,425,000
096101 - A032	Communications			600,000	600,000	465,000
096101 - A034	Occupancy Costs			5,700,000	5,700,000	7,400,000
096101 - A038	Travel & Transportation			800,000	800,000	300,000
096101 - A039	General			400,000	400,000	260,000
096101 - A09	Physical Assets			100,000	100,000	2,000
096101 - A092	Computer Equipment			40,000	40,000	
096101 - A096	Purchase of Plant and Machinery			30,000	30,000	1,000
096101 - A097	Purchase of Furniture and Fixture			30,000	30,000	1,000

NO. 029_ FC21M05 EDUCATION DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS) -- Contd.					
096101 - A13	Repairs and Maintenance		300,000	300,000	
096101 - A131	Machinery and Equipment		100,000	100,000	
096101 - A132	Furniture and Fixture		80,000	80,000	
096101 - A133	Buildings and Structure		120,000	120,000	
Total - Office of the Permanent Representative to UNESCO Paris			18,120,000	18,120,000	18,301,000
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HQ3382 EDUCATION HIGH COMMISSION					
UK, LONDON :					
096101 - A01	Employees Related Expenses		17,188,000	17,188,000	17,188,000
096101 - A011	Pay	8 4	2,616,000	2,616,000	2,616,000
096101 - A011-1	Pay of Officers	(2) (1)	(611,000)	(611,000)	(611,000)
096101 - A011-2	Pay of Other Staff	(6) (3)	(2,005,000)	(2,005,000)	(2,005,000)
096101 - A012	Allowances		14,572,000	14,572,000	14,572,000
096101 - A012-1	Regular Allowances		(13,420,000)	(13,420,000)	(13,420,000)
096101 - A012-2	Other Allowances (Excluding TA)		(1,152,000)	(1,152,000)	(1,152,000)
096101 - A03	Operating Expenses		6,749,000	6,749,000	9,449,000
096101 - A032	Communications		728,000	728,000	728,000
096101 - A033	Utilities		463,000	463,000	463,000
096101 - A034	Occupancy Costs		3,073,000	3,073,000	5,773,000
096101 - A038	Travel & Transportation		1,454,000	1,454,000	1,454,000
096101 - A039	General		1,031,000	1,031,000	1,031,000
096101 - A04	Employees Retirement Benefits		1,000	1,000	1,000
096101 - A041	Pension		1,000	1,000	1,000
096101 - A06	Transfers		2,000	2,000	2,000
096101 - A063	Entertainment & Gifts		2,000	2,000	2,000
096101 - A09	Physical Assets		804,000	804,000	804,000
096101 - A092	Computer Equipment		401,000	402,000	402,000
096101 - A095	Purchase of Transport		1,000		
096101 - A096	Purchase of Plant and Machinery		201,000	201,000	201,000
096101 - A097	Purchase of Furniture and Fixture		201,000	201,000	201,000
096101 - A13	Repairs and Maintenance		304,000	304,000	304,000
096101 - A130	Transport		61,000	61,000	61,000

NO. 029_ FC21M05 EDUCATION DIVISION

DEMANDS FOR GRANTS

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS) -- Concl.				
096101 - A131	Machinery and Equipment	21,000	21,000	21,000
096101 - A132	Furniture and Fixture	21,000	21,000	21,000
096101 - A133	Buildings and Structure	100,000	100,000	100,000
096101 - A137	Computer Equipment	101,000	101,000	101,000
Total - Education High Commission UK, London		25,048,000	25,048,000	27,748,000
096101	Total - Secretariat/Policy/Curriculum	80,168,000	80,168,000	118,141,000
0961	Total - Administration	80,168,000	80,168,000	118,141,000
096	Total - Administration	80,168,000	80,168,000	118,141,000
09	Total - Education Affairs and Services	80,244,000	80,244,000	118,248,000
Total - Chief Accounts Officer (Ministry of Foreign Affairs)		80,244,000	80,244,000	118,248,000
TOTAL - DEMAND		627,678,000	591,052,000	1,015,057,000

NO. 030_ HIGHER EDUCATION COMMISSION

DEMANDS FOR GRANTS

DEMAND NO. 030
(FC21H03)
HIGHER EDUCATION COMMISSION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, for **HIGHER EDUCATION COMMISSION.**

Voted Rs. 23,220,000,000

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

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
093	Tertiary Education Affairs and Services	21,500,000,000	21,500,000,000	23,220,000,000
Total		21,500,000,000	21,500,000,000	23,220,000,000
OBJECT CLASSIFICATION				
A03	Operating Expenses	2,682,853,000	2,682,853,000	3,693,422,000
A05	Grants Subsidies and Write off Loans	18,817,147,000	18,817,147,000	19,526,578,000
Total		21,500,000,000	21,500,000,000	23,220,000,000

NO. 030_ FC21H03-HIGHER EDUCATION COMMISSION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
09	EDUCATION AFFAIRS AND SERVICES :			
093	TERTIARY EDUCATION AFFAIRS AND SERVICES :			
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES :			
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES :			
093101 - A05	Grant Subsidies and Write off Loans	12,795,076,000	12,795,076,000	13,313,030,000
093101 - A052	Grants-Domestic	12,795,076,000	12,795,076,000	13,313,030,000
ID2019	Higher Education Commission, Islamabad	350,000,000	350,000,000	370,000,000
ID2155	Quaid-e-Azam University, Islamabad	525,143,000	525,143,000	525,143,000
ID2156	Allama Iqbal Open University, Islamabad	287,500,000	287,500,000	200,000,000
ID2157	University of the Punjab, Lahore	1,204,875,000	1,204,875,000	1,204,875,000
ID2158	Bahauddin Zakria University, Multan	433,188,000	433,188,000	479,058,000
ID2159	International Islamic University, Islamabad	439,569,000	439,569,000	558,468,000
ID2160	Islamia University, Bahawalpur	449,543,000	449,543,000	474,584,000
ID2161	University of Karachi, Karachi	981,271,000	981,271,000	981,271,000
ID2162	University of Sindh, Jamshoro	1,035,256,000	1,035,256,000	1,035,256,000
ID2163	University of Peshawar, Peshawar	744,677,000	744,677,000	744,677,000
ID2164	Gomal University, Dera Ismail Khan	411,056,000	411,056,000	411,056,000
ID2165	University of Balochistan, Quetta	413,230,000	413,230,000	413,230,000
ID2166	University of Azad Jammu and Kashmir, Muzaffarabad	363,402,000	363,402,000	283,402,000

NO. 030_ FC21H03-HIGHER EDUCATION COMMISSION

DEMANDS FOR GRANTS

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.				
ID2167	Applied Economics Research Centre, University of Karachi	59,407,000	59,407,000	62,971,000
ID2168	Institute of Business Administration, Karachi	72,773,000	72,773,000	72,773,000
ID2169	HEJ Research Institute of Chemistry, University of Karachi	211,491,000	211,491,000	241,099,000
ID2170	Institute of Clinical Psychology University of the Punjab, Lahore	15,512,000	15,512,000	16,044,000
ID2171	Inter University Academic Activities	825,000,000	825,000,000	325,000,000
ID2172	Shah Abdul Latif University, Khairpur	248,377,000	248,377,000	248,377,000
ID2173	Shah Abdul Latif Bhitai Chair University of Karachi	4,413,000	4,413,000	4,633,000
ID2174	Chair on Quaid-i-Azam and Freedom Movement Quaid-i-Azam University, Islamabad	1,000,000	1,000,000	1,129,000
ID2175	Seerat Chair Islamia University, Bahawalpur	1,491,000	1,491,000	1,565,000
ID2176	Seerat Chair, University of Karachi	1,232,000	1,232,000	1,293,000
ID2177	Dr. Salam Chair Government College University Lahore	5,008,000	5,008,000	5,258,000
ID2178	National University of Modern Languages, Islamabad	228,430,000	228,430,000	290,218,000

NO. 030_ FC21H03-HIGHER EDUCATION COMMISSION

DEMANDS FOR GRANTS

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.				
ID2179	Fatima Jinnah Women University, Rawalpindi	128,240,000	128,240,000	159,162,000
ID2180	Third World Centre for Science & Technology at HEJ Research Institute of Chemistry, University of Karachi	122,197,000	122,197,000	139,304,000
ID2181	Karakoram International University, Gilgit	112,334,000	112,334,000	119,450,000
ID2182	Federal Urdu University of Arts, Science & Technology, Karachi	352,320,000	352,320,000	447,534,000
ID2183	Government College University, Lahore	147,865,000	147,865,000	187,861,000
ID2184	Lahore College for Women University, Lahore	124,615,000	124,615,000	158,322,000
ID2185	University of Sargodha, Sargodha	171,420,000	171,420,000	249,549,000
ID2186	University of Malakand, Chakdara Dir	82,116,000	82,116,000	104,327,000
ID2187	Hazara University, Mansehra	111,491,000	111,491,000	141,648,000
ID2188	COMSATS Institute of Information Technology, Islamabad	313,460,000	313,460,000	398,248,000
ID2189	University of Education, Lahore	117,688,000	117,688,000	149,521,000
ID2190	School of Biological Sciences, University of the Punjab, Lahore	61,110,000	61,110,000	63,206,000
ID2191	Government College University, Faisalabad	167,394,000	167,394,000	212,672,000

NO. 030._ FC21H03-HIGHER EDUCATION COMMISSION

DEMANDS FOR GRANTS

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.				
ID2192	HEC/Universities Programmes	500,000,000	500,000,000	440,000,000
ID2193	Institute of Clinical Psychology, University of Karachi, Karachi	18,912,000	18,912,000	20,046,000
ID2610	Sardar Bahadur Khan Women University, Quetta	47,250,000	47,250,000	72,253,000
ID2611	Dr. Panjwani centre for Molecular "Medicine & Drug Research, University of Karachi	41,162,000	41,162,000	46,924,000
ID3020	University of Science and Technology, Bannu	85,963,000	85,963,000	109,215,000
ID3021	Frontier Women University, Peshawar	54,714,000	54,714,000	57,289,000
ID3022	Institute of Management Science, Peshawar	45,925,000	45,925,000	58,347,000
ID3023	Institute of Space Technology, Islamabad	63,250,000	63,250,000	63,267,000
ID3024	Dr. A.Q. Khan Institute of Bio-Technology and Genetic Engineering University of Karachi	35,945,000	35,945,000	40,977,000
ID3026	School of Mathematical Sciences, Government College University, Lahore	34,650,000	34,650,000	36,729,000
ID3027	Al-Khawarzmi Institute of Computer Sciences, University of Engineering and Technology, Lahore	23,100,000	23,100,000	26,334,000
ID3994	Pakistan Institute of Development Economics, Islamabad	51,750,000	51,750,000	51,750,000

NO. 030_ FC21H03-HIGHER EDUCATION COMMISSION

DEMANDS FOR GRANTS

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.				
ID3995	Sukkur Institute of Business Administration, Sukkur	37,500,000	37,500,000	73,053,000
ID3996	Kinniard College for Women, Lahore	51,750,000	51,750,000	65,747,000
ID3997	Air University, Islamabad	57,500,000	57,500,000	73,053,000
ID3998	Virtual University of Pakistan, Lahore	99,611,000	99,611,000	100,000,000
ID4450	University of Gujrat, Gujrat	75,000,000	75,000,000	95,286,000
ID4451	National Defence University, Islamabad	46,000,000	46,000,000	46,000,000
ID4705	Islamia College University, Peshawar	100,000,000	100,000,000	127,049,000
ID5231	Mirpur University of Science & Techno- logy (MUST), Mirpur (AJK)			101,639,000
ID5232	Abdul Wali Khan University, Mardan			83,714,000
ID5233	Shaheed Benazir Bhutto University Sheringal, Dir Upper (Khyber Pakhtunkhwa)			42,174,000
093101	Total - General Universities/Colleges/ Institutes	12,795,076,000	12,795,076,000	13,313,030,000
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/ COLLEGES/INSTITUTES :			
093102 - A05	Grant Subsidies and Write off Loans	6,022,071,000	6,022,071,000	6,213,548,000
093102 - A052	Grants-Domestic	6,022,071,000	6,022,071,000	6,213,548,000
ID2194	University of Engineering and Technology, Lahore	786,894,000	786,894,000	786,894,000

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DEMANDS FOR GRANTS

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.				
ID2195	University of Agriculture, Faisalabad	713,448,000	713,448,000	721,285,000
ID2196	NED University of Engineering and Technology, Karachi	622,021,000	622,021,000	622,021,000
ID2197	Mehran University of Engineering and Technology, Jamshoro	569,322,000	569,322,000	569,322,000
ID2198	Sindh Agriculture University, Tandojam	540,934,000	540,934,000	540,934,000
ID2199	Khyber Pakhtunkhwa University of Engineering and Technology, Peshawar	428,606,000	428,606,000	428,606,000
ID2201	Khyber Pakhtunkhwa University of Agriculture, Peshawar	370,313,000	370,313,000	370,313,000
ID2202	Balochistan University of Engineering & Technology, Khuzdar	95,262,000	95,262,000	98,515,000
ID2203	Scientific Instrumentation Centre at NWFP University of Engineering & Technology, Peshawar	6,814,000	6,814,000	7,154,000
ID2204	Water Management Research Centre at University of Agriculture, Faisalabad	12,420,000	12,420,000	13,165,000
ID2205	Z.A. Bhutto Agriculture College, Dokri	43,368,000	43,368,000	47,704,000
ID2206	University of Engineering and Technology, Taxila	255,850,000	255,850,000	285,052,000
ID2207	Bahuddin Zakria University College of Agriculture, Multan	29,562,000	29,562,000	32,518,000

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DEMANDS FOR GRANTS

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.				
ID2208	Bhauddin Zakria University College of Engineering & Technology, Multan	39,103,000	39,103,000	43,013,000
ID2209	University of Arid Agriculture, Rawalpindi	213,928,000	213,928,000	237,668,000
ID2210	Quaid-e-Awam University of Engineering, Science and Technology, Nawabshah	225,508,000	225,508,000	225,508,000
ID2211	Institute of Bio-Chemistry & Bio-Technology, University of the Punjab, Lahore	5,250,000	5,250,000	5,512,000
ID2213	University of Veterinary & Animal Sciences, Lahore	130,266,000	130,266,000	165,501,000
ID2214	Liaquat University of Medical & Health Sciences, Jamshoro	265,876,000	265,876,000	268,898,000
ID2215	Kohat University of Science & Technology, Kohat	91,343,000	91,343,000	116,050,000
ID2216	Balochistan University of Information Technology, Engineering and Management Sciences, Quetta	121,456,000	121,456,000	154,308,000
ID2217	University of Health Sciences, Lahore	55,005,000	55,005,000	55,005,000
ID2612	DOW University of Health Sciences, Karachi	125,710,000	125,710,000	159,713,000
ID3019	Lasbela University of Agriculture, Water and Marine Sciences, Uthal	82,062,000	82,062,000	82,062,000
ID3992	Khyber Medical University, Peshawar	40,250,000	40,250,000	40,250,000

NO. 030_ FC21H03-HIGHER EDUCATION COMMISSION

DEMANDS FOR GRANTS

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.				
ID3993	King Edward Medical University, Lahore	57,500,000	57,500,000	73,053,000
ID4453	Pakistan Marine Academy, Karachi	44,000,000	44,000,000	
ID4702	National Textile University, Faisalabad	50,000,000	50,000,000	63,524,000
093102	Total-Professional/Technical Universities/Colleges/Institutes	6,022,071,000	6,022,071,000	6,213,548,000
093120 OTHERS :				
093120 - A03	Operting Expenses	2,682,853,000	2,682,853,000	3,693,422,000
093120 - A039	General	2,682,853,000	2,682,853,000	3,693,422,000
ID2218	Dawah Activities International Islamic University, Islamabad	71,060,000	71,060,000	73,497,000
ID2219	Shaikh Zayed Islamic Centre, University of Peshawar, Peshawar	14,776,000	14,776,000	16,253,000
ID2220	Shaikh Zayed Islamic Centre, University of the Punjab, Lahore	14,890,000	14,890,000	16,379,000
ID2221	Shaikh Zayed Islamic Centre, University of Karachi, Karachi	15,268,000	15,268,000	16,794,000
ID2222	Promotion of Research in Universities	800,000,000	800,000,000	800,000,000
ID2223	Pakistan Study Centre Quaid-i-Azam University, Islamabad	19,555,000	19,555,000	20,225,000
ID2224	Area Study Centre for Middle East and Arab Countries, University of Balochistan, Quetta	7,350,000	7,350,000	7,602,000

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DEMANDS FOR GRANTS

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.				
ID2225	Pakistan Study Centre, University of Karachi, Karachi	8,925,000	8,925,000	9,231,000
ID2226	Centre of Excellence in Physical Chemistry, University of Peshawar, Peshawar	35,624,000	35,624,000	40,611,000
ID2227	Centre of Excellence in Mineralogy, University of Balochistan, Quetta	16,500,000	16,500,000	17,065,000
ID2228	Centre of Excellence in Analytical Chemistry, University of Sindh, Jamshoro	38,679,000	38,679,000	44,094,000
ID2229	Centre of Excellence in Psychology, Quaid-i-Azam University, Islamabad	19,800,000	19,800,000	20,988,000
ID2230	Pakistan Study Centre, University of Balochistan, Quetta	9,450,000	9,450,000	9,774,000
ID2231	Area Study Centre for Central Asia, University of Peshawar, Peshawar	16,338,000	16,338,000	17,318,000
ID2232	Pakistan Study Centre, University of the Punjab, Lahore	8,230,000	8,230,000	8,512,000
ID2233	Pakistan Study Centre, University of Peshawar, Peshawar	13,200,000	13,200,000	13,652,000
ID2234	Centre of Excellence in Solid State Physics, University of the Punjab, Lahore	37,400,000	37,400,000	39,644,000
ID2235	Centre of Excellence in Geology, University of Peshawar, Peshawar	39,293,000	39,293,000	44,794,000
ID2236	Area Study Centre for Africa, North and South America, Quaid-i-Azam University, Islamabad	11,610,000	11,610,000	12,306,000

NO. 030._ FC21H03-HIGHER EDUCATION COMMISSION

DEMANDS FOR GRANTS

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.				
ID2237	Area Study Centre for South Asia, University of the Punjab, Lahore	12,600,000	12,600,000	13,032,000
ID2238	Centre of Excellence in Marine Biology, University of Karachi, Karachi	27,500,000	27,500,000	29,150,000
ID2239	Pakistan Study Centre, Sindh University of Sindh, Jamshoro	9,534,000	9,534,000	9,861,000
ID2240	Area Study Centre for Far East and South East Asia, University of Sindh, Jamshoro	14,883,000	14,883,000	15,775,000
ID2241	Centre of Excellence in Molecular Biology, University of the Punjab, Lahore	105,668,000	105,668,000	120,461,000
ID2242	Area Study Centre for Europe, University of Karachi, Karachi	12,795,000	12,795,000	13,233,000
ID2243	Centre of Excellence in Water Resources Engineering University of the Engineering & Technology, Lahore	27,500,000	27,500,000	29,150,000
ID2244	Centre of Excellence in History and Culture, Quaid-i-Azam University, Islamabad	27,823,000	27,823,000	28,777,000
ID2613	Centre of Excellence in Arts & Design, Mehran University of Engineering and Technology, Jamshoro	22,402,000	22,402,000	23,746,000
ID2614	Centre of Excellence in Gender Studies, Quaid-i-Azam University, Islamabad	4,200,000	4,200,000	10,812,000

NO. 030._ FC21H03-HIGHER EDUCATION COMMISSION

DEMANDS FOR GRANTS

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Conclid.				
ID4703	Iqbal International Institute of Research & Dialogue, International Islamic University, Islamabad	20,000,000	20,000,000	20,686,000
ID4704	Tenure Track System	1,200,000,000	1,200,000,000	1,200,000,000
ID5234	Pakistan Educational Research Network (PERN)			450,000,000
ID5235	Digital Library			500,000,000
093120	Total - Others	2,682,853,000	2,682,853,000	3,693,422,000
0931	Total - Tertiary Education Affairs and Services	21,500,000,000	21,500,000,000	23,220,000,000
093	Total - Tertiary Education Affairs and Services	21,500,000,000	21,500,000,000	23,220,000,000
09	Total - Education Affairs and Services	21,500,000,000	21,500,000,000	23,220,000,000
Total - Accountant General Pakistan Revenues		21,500,000,000	21,500,000,000	23,220,000,000
TOTAL - DEMAND		21,500,000,000	21,500,000,000	23,220,000,000

NO. 031._EDUCATION

DEMANDS FOR GRANTS

DEMAND NO. 031
(FC21E04)
EDUCATION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **EDUCATION**.

Voted **Rs. 798,243,000**

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

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
092	Secondary Education Affairs and Services	40,580,000	40,580,000	43,177,000
093	Tertiary Education Affairs and Services	398,655,000	401,391,000	416,813,000
095	Subsidiary Services to Education	4,000,000	4,000,000	4,000,000
097	Education Affairs and Services not elsewhere classified	365,785,000	365,285,000	334,253,000
Total		809,020,000	811,256,000	798,243,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	174,129,000	176,365,000	152,302,000
A011	Pay	108,103,000	108,988,000	90,043,000
A011-1	Pay of Officers	(61,767,000)	(63,076,000)	(50,889,000)
A011-2	Pay of Other Staff	(46,336,000)	(45,912,000)	(39,154,000)
A012	Allowances	66,026,000	67,377,000	62,259,000
A012-1	Regular Allowances	(58,528,000)	(59,880,000)	(56,630,000)
A012-2	Other Allowances (Excluding TA)	(7,498,000)	(7,497,000)	(5,629,000)
A02	Project- Pre-Investment Analysis	1,350,000	1,350,000	1,040,000
A03	Operating Expenses	61,327,000	61,327,000	56,150,000
A04	Employees' Retirement Benefits	410,000	410,000	394,000
A05	Grants Subsidies and Write off Loans	536,468,000	536,468,000	573,429,000
A06	Transfers	24,475,000	24,475,000	6,812,000
A09	Physical Assets	2,429,000	2,429,000	2,975,000
A13	Repairs and Maintenance	8,432,000	8,432,000	5,141,000
Total		809,020,000	811,256,000	798,243,000

NO. 031._ FC21E04 EDUCATION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
09	EDUCATION AFFAIRS AND SERVICES :		
093	TERTIARY EDUCATION AFFAIRS AND SERVICES:		
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES:		
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES:		
ID4432	PROVISION OF FREE TEXTBOOKS TO THE STUDENTS OF REG. PRIVATE EDUCATIONAL INSTITUTIONS OF ICT :		
093101 - A05	Grants Subsidies and Write off Loans	10,000,000	10,000,000
093101 - A052	Grants Domestic	10,000,000	11,000,000
	Total - Provision of Free Textbooks to the Students of Reg. Private Educational Institutions of ICT	10,000,000	10,000,000
093101	Total - General Universities/Colleges/ Institutes	10,000,000	11,000,000
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/ COLLEGES/INSTITUTES :		
ID2245	NATIONAL COLLEGE OF ARTS, LAHORE :		
093102 - A05	Grants Subsidies and Write off Loans	109,500,000	109,500,000
093102 - A052	Grants - Domestic	109,500,000	116,000,000
	Total - National College of Arts, Lahore	109,500,000	109,500,000

NO. 031._ FC21E04 EDUCATION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd					
ID2246 POLYTECHNIC INSTITUTE FOR WOMEN, H-8, ISLAMABAD :					
093102 - A01	Employees Related Expenses		16,882,000	19,618,000	17,444,000
093102 - A011	Pay	59 59	12,213,000	13,598,000	11,000,000
093102 - A011-1	Pay of Officers	(25) (25)	(7,632,000)	(9,191,000)	(7,000,000)
093102 - A011-2	Pay of Other Staff	(34) (34)	(4,581,000)	(4,407,000)	(4,000,000)
093102 - A012	Allowances		4,669,000	6,020,000	6,444,000
093102 - A012-1	Regular Allowances		(4,518,000)	(5,870,000)	(5,984,000)
093102 - A012-2	Other Allowances (Excluding T. A)		(151,000)	(150,000)	(460,000)
093102 - A03	Operating Expenses		4,000,000	4,000,000	4,259,000
093102 - A032	Communications		245,000	245,000	265,000
093102 - A033	Utilities		2,110,000	2,110,000	2,307,000
093102 - A034	Occupancy Costs		550,000	550,000	450,000
093102 - A038	Travel & Transportation		790,000	790,000	890,000
093102 - A039	General		305,000	305,000	347,000
093102 - A09	Physical Assets		600,000	600,000	600,000
093102 - A096	Purchase of Plant and Machinery		500,000	500,000	500,000
093102 - A097	Purchase of Furniture and Fixture		100,000	100,000	100,000
093102 - A13	Repairs and Maintenance		800,000	800,000	1,100,000
093102 - A130	Transport		200,000	200,000	200,000
093102 - A131	Machinery and Equipment		200,000	200,000	200,000
093102 - A132	Furniture and Fixture		50,000	50,000	50,000
093102 - A133	Buildings and Structure		200,000	200,000	500,000
093102 - A137	Computer Equipment		150,000	150,000	150,000
Total - Polytechnic Institute for Women, H - 8, Islamabad			22,282,000	25,018,000	23,403,000

ID2247 NATIONAL INSTITUTE OF SCIENCE AND TECHNICAL EDUCATION (NISTE) H-8/1, ISLAMABAD :

093102 - A01	Employees Related Expenses		40,750,000	40,750,000	31,463,000
093102 - A011	Pay	199 199	25,000,000	25,000,000	17,162,000

NO. 031._ FC21E04 EDUCATION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011	
	2009-10	2010-11	Budget	Revised	Budget	
			Estimate	Estimate	Estimate	
			Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd						
093102 - A011-1	Pay of Officers	(80)	(80)	(15,500,000)	(15,500,000)	(8,500,000)
093102 - A011-2	Pay of Other Staff	(119)	(119)	(9,500,000)	(9,500,000)	(8,662,000)
093102 - A012	Allowances			15,750,000	15,750,000	14,301,000
093102 - A012-1	Regular Allowances			(13,100,000)	(13,100,000)	(13,100,000)
093102 - A012-2	Other Allowances (Excluding T. A)			(2,650,000)	(2,650,000)	(1,201,000)
093102 - A03	Operating Expenses			15,200,000	15,200,000	11,885,000
093102 - A032	Communications			750,000	750,000	755,000
093102 - A033	Utilities			5,580,000	5,580,000	5,650,000
093102 - A034	Occupancy Costs			6,000,000	6,000,000	4,000,000
093102 - A038	Travel & Transportation			950,000	950,000	610,000
093102 - A039	General			1,920,000	1,920,000	870,000
093102 - A05	Grants Subsidies and Write off Loans			1,000,000	1,000,000	
093102 - A052	Grants-Domestic			1,000,000	1,000,000	
093102 - A06	Transfers			50,000	50,000	55,000
093102 - A061	Scholarship			50,000	50,000	55,000
093102 - A09	Physical Assets			500,000	500,000	1,050,000
093102 - A092	Computer Equipment			50,000	50,000	50,000
093102 - A095	Purchase of Transport			50,000	50,000	
093102 - A096	Purchase of Plant and Machinery			200,000	200,000	800,000
093102 - A097	Purchase of Furniture and Fixture			200,000	200,000	200,000
093102 - A13	Repairs and Maintenance			2,000,000	2,000,000	730,000
093102 - A130	Transport			500,000	500,000	100,000
093102 - A131	Machinery and Equipment			700,000	700,000	430,000
093102 - A132	Furniture and Fixture			450,000	450,000	100,000
093102 - A133	Buildings and Structure			300,000	300,000	50,000
093102 - A137	Computer Equipment			50,000	50,000	50,000
Total - National Institute of Science and Technical Education (NISTE) H-8/1, Islamabad				59,500,000	59,500,000	45,183,000
ID3033	NATIONAL COLLEGE OF ARTS, RAWALPINDI CAMPUS :					
093102 - A05	Grants Subsidies and Write off Loans			32,000,000	32,000,000	33,000,000

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DEMANDS FOR GRANTS

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd				
093102 - A052	Grants - Domestic	32,000,000	32,000,000	33,000,000
Total - National College of Arts, Rawalpindi Campus		32,000,000	32,000,000	33,000,000
093102	Total - Professional/Technical Universities/ Colleges/Institutes	223,282,000	226,018,000	217,586,000
0931	Total - Tertiary Education Affairs and Services	233,282,000	236,018,000	228,586,000
093	Total - Tertiary Education Affairs and Services	233,282,000	236,018,000	228,586,000
095	SUBSIDIARY SERVICES TO EDUCATION :			
0951	SUBSIDIARY SERVICES TO EDUCATION :			
095101	ARCHIVES, LIBRARY AND MUSEUM :			
ID4708	DOLI, GRANT IN AID FOR SIX ISLAMABAD COMMUNITY LIBRARIES :			
095101 - A05	Grants Subsidies and Write off Loans	4,000,000	4,000,000	4,000,000
095101 - A052	Grants - Domestic	4,000,000	4,000,000	4,000,000
Total - Doli, Grant in Aid for Six Islamabad Community Libraries		4,000,000	4,000,000	4,000,000

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DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd					
095101	Total - Archives, Library and Museum		4,000,000	4,000,000	4,000,000
0951	Total - Subsidiary Services to Education		4,000,000	4,000,000	4,000,000
095	Total - Subsidiary Services to Education		4,000,000	4,000,000	4,000,000
097	EDUCATION AFFAIRS AND SERVICES				
	NOT ELSEWHERE CLASSIFIED :				
0971	EDUCATION AFFAIRS AND SERVICES				
	NOT ELSEWHERE CLASSIFIED :				
097120	OTHERS :				
ID0363	ACADEMY OF EDUCATIONAL PLANNING & MANAGEMENT, ISLAMABAD :				
097120 - A01	Employees Related Expenses		22,352,000	22,352,000	22,176,000
097120 - A011	Pay	96 110	14,249,000	14,249,000	12,561,000
097120 - A011-1	Pay of Officers	(26) (33)	(7,703,000)	(7,703,000)	(7,219,000)
097120 - A011-2	Pay of Other Staff	(70) (77)	(6,546,000)	(6,546,000)	(5,342,000)
097120 - A012	Allowances		8,103,000	8,103,000	9,615,000
097120 - A012-1	Regular Allowances		(7,333,000)	(7,333,000)	(9,365,000)
097120 - A012-2	Other Allowances (Excluding TA)		(770,000)	(770,000)	(250,000)
097120 - A02	Project Pre-Investment Analysis		500,000	500,000	200,000
097120 - A022	Research, Survey and Exploratory Operations		500,000	500,000	200,000
097120 - A03	Operating Expenses		6,640,000	6,640,000	6,432,000
097120 - A032	Communications		713,000	713,000	105,000
097120 - A033	Utilities		1,016,000	1,016,000	1,120,000
097120 - A034	Occupancy Costs		3,090,000	3,090,000	4,000,000
097120 - A038	Travel & Transportation		915,000	915,000	700,000
097120 - A039	General		906,000	906,000	507,000
097120 - A04	Employes' Retirement Benefits		50,000	50,000	50,000
097120 - A041	Pension		50,000	50,000	50,000

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DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd			
097120 - A06 Transfers	80,000	80,000	90,000
097120 - A063 Entertainment and Gifts	80,000	80,000	90,000
097120 - A09 Physical Assets	100,000	100,000	50,000
097120 - A092 Computer Equipment	50,000	50,000	50,000
097120 - A098 Purchase of Other Assets	50,000	50,000	
097120 - A13 Repairs and Maintenance	500,000	500,000	465,000
097120 - A130 Transport	260,000	260,000	200,000
097120 - A131 Machinery and Equipment	125,000	125,000	150,000
097120 - A132 Furniture and Fixture	25,000	25,000	50,000
097120 - A133 Buildings and Structure	45,000	45,000	
097120 - A137 Computer Equipment	20,000	20,000	40,000
097120 - A138 General	25,000	25,000	25,000
Total - Academy of Educational Planning & Management, Islamabad	30,222,000	30,222,000	29,463,000
ID2113 GRANTS TO PRIVATE EDUCATIONAL INSTITUTIONS IN PAKISTAN :			
097120 - A05 Grants Subsidies and Write off Loans	11,216,000	11,216,000	..
097120 - A052 Grants - Domestic	11,216,000	11,216,000	
Total - Grants to Private Educational Institutions in Pakistan	11,216,000	11,216,000	..
ID2249 PARTICIPATION IN EDUCATIONAL AND CULTURAL ACTIVITIES AT ASIAN INSTITUTE OF TECHNOLOGY (AIT) BANGKOK, THAILAND :			
097120 - A03 Operating Expenses	50,000	50,000	50,000
097120 - A039 General	50,000	50,000	50,000
Total - Participation in Educational and Cultural Activities at Asian Insti- tute of Technology (AIT) Bangkok, Thailand	50,000	50,000	50,000

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DEMANDS FOR GRANTS

		No. of Posts		2009-2010	2009-2010	2010-2011
		2009-10	2010-11	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd						
ID2250 CURRICULUM DEVELOPMENT AND TEXT BOOK PRODUCTION :						
097120 - A01	Employees Related Expenses			100,000	100,000	
097120 - A011	Pay	1		100,000	100,000	
097120 - A011-2	Pay of Other Staff	(1)		(100,000)	(100,000)	
097120 - A03	Operating Expenses			1,400,000	1,400,000	3,550,000
097120 - A032	Communications			200,000	200,000	
097120 - A033	Utilities			300,000	300,000	
097120 - A038	Travel & Transportation			500,000	500,000	1,250,000
097120 - A039	General			400,000	400,000	2,300,000
097120 - A06	Transfers			100,000	100,000	100,000
097120 - A063	Entertainment and Gifts			100,000	100,000	100,000
097120 - A09	Physical Assets			200,000	200,000	
097120 - A092	Computer Equipment			60,000	60,000	
097120 - A097	Purchase of Furniture and Fixture			140,000	140,000	
097120 - A13	Repairs and Maintenance			200,000	200,000	50,000
097120 - A130	Transport			75,000	75,000	50,000
097120 - A131	Machinery and Equipment			50,000	50,000	
097120 - A132	Furniture and Fixture			50,000	50,000	
097120 - A137	Computer Equipment			25,000	25,000	
Total - Curriculum Development and Text Book Production				2,000,000	2,000,000	3,700,000
ID2251 EXPENDITURE FOR TRAINING PROGRAMME, SEMINARS, WORKSHOPS ETC. IN ADULT EDUCATION (EDUCATION FOR ALL WINGS) :						
097120 - A03	Operating Expenses			100,000	100,000	100,000
097120 - A039	General			100,000	100,000	100,000
Total - Expenditure for Training Programme, Seminars, Workshops etc. in Adult Education (Education For All Wings)				100,000	100,000	100,000

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DEMANDS FOR GRANTS

		No. of Posts		2009-2010	2009-2010	2010-2011
		2009-10	2010-11	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd						
ID2252 IMPLEMENTATION OF EDUCATIONAL CONTENTS OF CULTURAL AGREEMENTS:						
097120 - A03	Operating Expenses			1,000	1,000	500,000
097120 - A039	General			1,000	1,000	500,000
Total - Implementation of Educational Contents of Cultural Agreements				1,000	1,000	500,000
ID2253 MOTIVATIONAL PROGRAMME OF THE YOUTH:						
097120 - A03	Operating Expenses			600,000	600,000	600,000
097120 - A039	General			600,000	600,000	600,000
Total - Motivational Programme of the Youth				600,000	600,000	600,000
ID2255 PAKISTAN BOY SCOUTS ASSOCIATION :						
097120 - A03	Operating Expenses			3,500,000	3,500,000	3,500,000
097120 - A039	General			3,500,000	3,500,000	3,500,000
097120 - A05	Grants Subsidies and Write off Loans			6,000,000	6,000,000	6,000,000
097120 - A052	Grants - Domestic			6,000,000	6,000,000	6,000,000
Total - Pakistan Boy Scouts Association				9,500,000	9,500,000	9,500,000
ID2257 NATIONAL COMMISSION FOR CO-OPERATION WITH UNESCO :						
097120 - A01	Employees Related Expenses			8,160,000	8,160,000	7,677,000
097120 - A011	Pay	35	35	5,361,000	5,361,000	4,350,000
097120 - A011-1	Pay of Officers	(9)	(9)	(2,556,000)	(2,556,000)	(2,321,000)

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DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011	
	2009-10	2010-11	Budget	Revised	Budget	
			Estimate	Estimate	Estimate	
			Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd						
097120 - A011-2	Pay of Other Staff	(26)	(26)	(2,805,000)	(2,805,000)	(2,029,000)
097120 - A012	Allowances			2,799,000	2,799,000	3,327,000
097120 - A012-1	Regular Allowances			(2,474,000)	(2,474,000)	(2,838,000)
097120 - A012-2	Other Allowances (Excluding TA)			(325,000)	(325,000)	(489,000)
097120 - A03	Operating Expenses			5,200,000	5,200,000	4,110,000
097120 - A032	Communications			598,000	598,000	600,000
097120 - A033	Utilities			488,000	488,000	500,000
097120 - A034	Occupancy Costs			1,900,000	1,900,000	1,700,000
097120 - A036	Motor Vehicles			40,000	40,000	10,000
097120 - A038	Travel & Transportation			721,000	721,000	500,000
097120 - A039	General			1,453,000	1,453,000	800,000
097120 - A06	Transfers			50,000	50,000	50,000
097120 - A063	Entertainment and Gifts			50,000	50,000	50,000
097120 - A09	Physical Assets			100,000	100,000	80,000
097120 - A092	Computer Equipment			59,000	59,000	39,000
097120 - A095	Purchase of Transport			1,000	1,000	1,000
097120 - A096	Purchase of Plant and Machinery			30,000	30,000	30,000
097120 - A097	Purchase of Furniture and Fixture			10,000	10,000	10,000
097120 - A13	Repairs and Maintenance			400,000	400,000	336,000
097120 - A130	Transport			130,000	130,000	80,000
097120 - A131	Machinery and Equipment			78,000	78,000	78,000
097120 - A132	Furniture and Fixture			15,000	15,000	20,000
097120 - A133	Buildings and Structure			50,000	50,000	50,000
097120 - A137	Computer Equipment			100,000	100,000	80,000
097120 - A138	General			27,000	27,000	28,000
Total - National Commission for Cooperation with UNESCO				13,910,000	13,910,000	12,253,000

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DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd			
ID2258 SUPPLY OF BOOKS AND READING MATERIAL TO OTHER COUNTRIES :			
097120 - A05 Grants Subsidies and Write off Loans	1,023,000	1,023,000	1,024,000
097120 - A052 Grants - Domestic	1,023,000	1,023,000	1,024,000
Total - Supply of Books and Reading Material to Other Countries	1,023,000	1,023,000	1,024,000
ID2259 PAKISTAN ACADEMY OF SCIENCES :			
097120 - A05 Grants Subsidies and Write off Loans	900,000	900,000	700,000
097120 - A052 Grants - Domestic	900,000	900,000	700,000
Total - Pakistan Academy of Sciences	900,000	900,000	700,000
ID2260 GRANTS TO AMERICAN INSTITUTE OF PAKISTAN STUDIES :			
097120 - A05 Grants Subsidies and Write off Loans	6,000,000	6,000,000	3,000,000
097120 - A052 Grants - Domestic	6,000,000	6,000,000	3,000,000
Total - Grants to American Institute of Pakistan Studies	6,000,000	6,000,000	3,000,000
ID2261 PAKISTAN ACADEMY OF LETTERS, ISLAMABAD :			
097120 - A05 Grants Subsidies and Write off Loans	53,250,000	53,250,000	67,000,000
097120 - A052 Grants - Domestic	53,250,000	53,250,000	67,000,000
Total - Pakistan Academy of Letters, Islamabad	53,250,000	53,250,000	67,000,000

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DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd			
ID2263 NATIONAL BOOK FOUNDATION, ISLAMABAD :			
097120 - A05 Grants Subsidies and Write off Loans	54,000,000	54,000,000	45,000,000
097120 - A052 Grants - Domestic	54,000,000	54,000,000	45,000,000
Total - National Book Foundation, Islamabad	54,000,000	54,000,000	45,000,000
ID2264 INTER BOARD COMMITTEE OF CHAIRMAN, ISLAMABAD :			
097120 - A05 Grants Subsidies and Write off Loans	10,500,000	10,500,000	15,000,000
097120 - A052 Grants - Domestic	10,500,000	10,500,000	15,000,000
Total - Inter Board Committee of Chairman, Islamabad	10,500,000	10,500,000	15,000,000
ID2267 GRANTS FOR FULBRIGHT SCHOLARS :			
097120 - A05 Grants Subsidies and Write off Loans	500,000	500,000	475,000
097120 - A052 Grants - Domestic	500,000	500,000	475,000
Total - Grants for Fulbright Scholars	500,000	500,000	475,000
ID2268 ISLAMABAD BOY SCOUTS ASSOCIATION, ISLAMABAD:			
097120 - A05 Grants Subsidies and Write off Loans	600,000	600,000	1,200,000
097120 - A052 Grants - Domestic	600,000	600,000	1,200,000
Total - Islamabad Boy Scouts Association, Islamabad	600,000	600,000	1,200,000

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DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd			
ID2270 AWARDS TO THE BEST BOOK ON SHAH ABDUL LATIF BHITAI AND SUFISM:			
097120 - A05 Grants Subsidies and Write off Loans	100,000	100,000	100,000
097120 - A052 Grants - Domestic	100,000	100,000	100,000
Total - Awards to the Best Book on Shah Abdul Latif Bhitai and Sufism	100,000	100,000	100,000
ID2271 NATIONAL ANNUAL CONFERENCE OF PRIMARY EDUCATION TEACHERS :			
097120 - A05 Grants Subsidies and Write off Loans	1,000,000	1,000,000	1,000,000
097120 - A052 Grants - Domestic	1,000,000	1,000,000	1,000,000
Total - National Annual Conference of Primary Education Teachers	1,000,000	1,000,000	1,000,000
ID2272 STIPEND TO WRITERS (PAL) :			
097120 - A05 Grants Subsidies and Write off Loans	25,000,000	25,000,000	30,000,000
097120 - A052 Grants - Domestic	25,000,000	25,000,000	30,000,000
Total - Stipend to Writers (PAL)	25,000,000	25,000,000	30,000,000
ID2273 GRANTS TO LEARNED BODIES (PAL) :			
097120 - A05 Grants Subsidies and Write off Loans	4,500,000	4,500,000	4,500,000
097120 - A052 Grants - Domestic	4,500,000	4,500,000	4,500,000
Total - Grants to learned Bodies (PAL)	4,500,000	4,500,000	4,500,000

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DEMANDS FOR GRANTS

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd				
ID2275 GRANT-IN-AID TO HUSRAT MOHANI MEMORIAL TRUST :				
097120 - A05	Grants Subsidies and Write off Loans	50,000	50,000	50,000
097120 - A052	Grants - Domestic	50,000	50,000	50,000
Total - Grant-in-Aid to Husrat Mohani Memorial Trust		50,000	50,000	50,000
ID2276 PAKISTAN GIRLS GUIDES ASSOCIATION, ISLAMABAD - FEDERAL AREA BRANCH :				
097120 - A05	Grants Subsidies and Write off Loans	1,375,000	1,375,000	3,268,000
097120 - A052	Grants - Domestic	1,375,000	1,375,000	3,268,000
Total - Pakistan Girls Guides Association, Islamabad - Federal Area Branch		1,375,000	1,375,000	3,268,000
ID2278 BRAILLE PRESS NATIONAL BOOK FOUNDATION, ISLAMABAD :				
097120 - A05	Grants Subsidies and Write off Loans	2,970,000	2,970,000	3,100,000
097120 - A052	Grants - Domestic	2,970,000	2,970,000	3,100,000
Total - Braille Press National Book Foundation, Islamabad		2,970,000	2,970,000	3,100,000
ID2279 PAKISTAN GIRL GUIDES ASSOCIATION NATIONAL HQ SECTOR H-9, ISLAMABAD :				
097120 - A05	Grants Subsidies and Write off Loans	2,500,000	2,500,000	5,000,000

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DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd					
097120 - A052	Grants - Domestic		2,500,000	2,500,000	5,000,000
Total - Pakistan Girl Guides Association National HQ Sector H-9, Islamabad			2,500,000	2,500,000	5,000,000
ID2280 NATIONAL EDUCATION FOUNDATION, ISLAMABAD :					
097120 - A05	Grants Subsidies and Write off Loans		7,456,000	7,456,000	6,500,000
097120 - A052	Grants - Domestic		7,456,000	7,456,000	6,500,000
Total - National Education Foundation, Islamabad			7,456,000	7,456,000	6,500,000
ID2281 TECHNICAL PANEL ON TEACHER EDUCATION (TPTE), ISLAMABAD :					
097120 - A01	Employees Related Expenses		2,840,000	2,840,000	1,610,000
097120 - A011	Pay	13 13	1,600,000	1,600,000	450,000
097120 - A011-1	Pay of Officers	(5) (5)	(1,200,000)	(1,200,000)	(100,000)
097120 - A011-2	Pay of Other Staff	(8) (8)	(400,000)	(400,000)	(350,000)
097120 - A012	Allowances		1,240,000	1,240,000	1,160,000
097120 - A012-1	Regular Allowances		(1,000,000)	(1,000,000)	(920,000)
097120 - A012-2	Other Allowances (Excluding TA)		(240,000)	(240,000)	(240,000)
097120 - A03	Operating Expenses		900,000	900,000	674,000
097120 - A032	Communications		71,000	71,000	81,000
097120 - A033	Utilities		23,000	23,000	5,000
097120 - A034	Occupancy Costs		400,000	400,000	380,000
097120 - A038	Travel & Transportation		346,000	346,000	64,000
097120 - A039	General		60,000	60,000	144,000
097120 - A06	Transfers		5,000	5,000	10,000
097120 - A063	Entertainment & Gifts		5,000	5,000	10,000
097120 - A09	Physical Assets		20,000	20,000	30,000

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DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd			
097120 - A092 Computer Equipment	20,000	20,000	20,000
097120 - A097 Purchase of Furniture & Fixture			10,000
097120 - A13 Repairs and Maintenance	80,000	80,000	90,000
097120 - A130 Transport	30,000	30,000	40,000
097120 - A131 Machinery and Equipment	40,000	40,000	40,000
097120 - A137 Computer Equipment	10,000	10,000	10,000
Total - Technical Panel on Teacher Education (TPTE), Islamabad	3,845,000	3,845,000	2,414,000
ID2282 PAKISTAN LITERACY COMMISSION:			
097120 - A05 Grants Subsidies and Write off Loans	8,000,000	8,000,000	4,100,000
097120 - A052 Grants - Domestic	8,000,000	8,000,000	4,100,000
Total - Pakistan Literacy Commission	8,000,000	8,000,000	4,100,000
ID2283 SCHOLARSHIP TO STUDENTS BELONGING TO SCHEDULE CASTE OF THARPARKAR DISTRICT :			
097120 - A06 Transfers	120,000	120,000	130,000
097120 - A061 Scholarship	120,000	120,000	130,000
Total - Scholarship to Students Belonging to Schedules Caste of Tharparkar District	120,000	120,000	130,000

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DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd			
ID2284 PRESIDENTIAL AWARDS FOR OUT- STANDING STUDENTS AND TEACHERS:			
097120 - A06 Transfers	3,000,000	3,000,000	3,000,000
097120 - A061 Scholarship	3,000,000	3,000,000	3,000,000
Total - Presidential Awards for Outstanding Students and Teachers	3,000,000	3,000,000	3,000,000
ID2287 AWARDS ON BEST BOOKS FOR CHILDREN ON ALLAMA IQBAL, QUAID-E-AZAM & PAKISTAN MOVEMENT :			
097120 - A06 Transfers	230,000	230,000	500,000
097120 - A061 Scholarship	230,000	230,000	500,000
Total - Awards on Best Books for Children on Allama Iqbal, Quid-e-Azam & Pakistan Movement	230,000	230,000	500,000
ID2288 ALLAMA IQBAL SHIELD FOR ALL PAKISTAN INTER UNIVERSITY DEBATING CONTEST :			
097120 - A06 Transfers	1,600,000	1,600,000	..
097120 - A061 Scholarship	1,600,000	1,600,000	..
Total - Allama Iqbal Shield for all Pakistan Inter University Debating Contest	1,600,000	1,600,000	..
ID2289 ADMISSION OF BUGTI TRIBES STUDENTS IN SADIQ PUBLIC SCHOOL, BAHAWALPUR:			
097120 - A06 Transfers	850,000	850,000	500,000

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DEMANDS FOR GRANTS

		No. of Posts		2009-2010	2009-2010	2010-2011
		2009-10	2010-11	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd						
097120 - A061	Scholarship			850,000	850,000	500,000
Total - Admission of Bugti Tribes Students in Sadiq Public School, Bahawalpur				850,000	850,000	500,000
ID2290 AWARDS TO DISTINGUISHED ACHIEVERS, ISLAMABAD :						
097120 - A06	Transfers			14,000,000	14,000,000	2,000,000
097120 - A061	Scholarship			14,000,000	14,000,000	2,000,000
Total - Awards to Distinguished Achievers, Islamabad				14,000,000	14,000,000	2,000,000
ID3013 SALAM TEACHERS DAY :						
097120 - A05	Grants Subsidies and Write off Loans			1,000,000	1,000,000	3,000,000
097120 - A052	Grants - Domestic			1,000,000	1,000,000	3,000,000
Total - Salam Teachers Day				1,000,000	1,000,000	3,000,000
ID3032 ACADEMY OF EDUCATIONAL PLANNING AND MANAGEMENT ISLAMABAD (NEMIS):						
097120 - A01	Employees Related Expenses			3,220,000	3,220,000	..
097120 - A011	Pay	15	..	2,060,000	2,060,000	
097120 - A011-1	Pay of Officers	(8)	..	(1,663,000)	(1,663,000)	
097120 - A011-2	Pay of Other Staff	(7)	..	(397,000)	(397,000)	
097120 - A012	Allowances			1,160,000	1,160,000	
097120 - A012-1	Regular Allowances			(950,000)	(950,000)	
097120 - A012-2	Other Allowances (Excluding TA)			(210,000)	(210,000)	

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DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate	
	Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd				
097120 - A02	Project Pre-Investment Analysis	50,000	50,000	..
097120 - A022	Research and Service & Exploratory Operations	50,000	50,000	
097120 - A03	Operating Expenses	1,420,000	1,420,000	..
097120 - A032	Communications	190,000	190,000	
097120 - A033	Utilities	100,000	100,000	
097120 - A034	Occupancy Costs	600,000	600,000	
097120 - A038	Travel & Transportation	150,000	150,000	
097120 - A039	General	380,000	380,000	
097120 - A06	Tranfers	10,000	10,000	..
097120 - A063	Entertainment & Gifts	10,000	10,000	
097120 - A13	Repairs and Maintenance	130,000	130,000	..
097120 - A130	Transport	50,000	50,000	
097120 - A131	Machinery and Equipment	50,000	50,000	
097120 - A132	Furniture and Fixture	15,000	15,000	
097120 - A137	Computer Equipment	15,000	15,000	
Total - Academy of Educational Planning and Mangement Islamabad (NEMIS)		4,830,000	4,830,000	..
ID3034 AWARDS TO WORLD TOP POSITION HOLDERS IN O & A LEVEL :				
097120 - A06	Transfers	4,000,000	4,000,000	..
097120 - A061	Scholarship	4,000,000	4,000,000	
Total - Awards to World Top Position Holders on O & A Level		4,000,000	4,000,000	..

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DEMANDS FOR GRANTS

		No. of Posts		2009-2010	2009-2010	2010-2011
		2009-10	2010-11	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd						
ID3637 EDUCATIONAL EXPENSES FOR THE CHILDREN OF DECEASED JOURNALIST MR. HAYAT ULLAH UNDER P.M. DIRECTIVE :						
097120 - A06	Transfers			150,000	150,000	160,000
097120 - A061	Scholarship			150,000	150,000	160,000
Total - Educational Expenses for the Children of Deceased Journalist Mr. Hayat Ullah under P.M. Directive				150,000	150,000	160,000
ID3829 NATIONAL EDUCATION ASSESSMENT SYSTEM (NEAS) :						
097120 - A01	Employees Related Expenses			10,431,000	10,431,000	5,653,000
097120 - A011	Pay	19	19	2,852,000	2,852,000	3,010,000
097120 - A011-1	Pay of Officers	(14)	(14)	(2,633,000)	(2,633,000)	(2,825,000)
097120 - A011-2	Pay of Other Staff	(5)	(5)	(219,000)	(219,000)	(185,000)
097120 - A012	Allowances			7,579,000	7,579,000	2,643,000
097120 - A012-1	Regular Allowances			(7,312,000)	(7,312,000)	(2,448,000)
097120 - A012-2	Other Allowances (Excluding TA)			(267,000)	(267,000)	(195,000)
097120 - A02	Project Pre-Investment Analysis			800,000	800,000	840,000
097120 - A022	Research, Service and Exploratory Operations			800,000	800,000	840,000
097120 - A03	Operating Expenses			1,703,000	1,703,000	1,944,000
097120 - A032	Communications			240,000	240,000	242,000
097120 - A033	Utilities			455,000	455,000	465,000
097120 - A034	Occupancy Costs			875,000	875,000	942,000
097120 - A038	Travel & Transportation			105,000	105,000	116,000
097120 - A039	General			28,000	28,000	179,000
097120 - A04	Employees' Retirement Benefits			260,000	260,000	244,000
097120 - A041	Pension			260,000	260,000	244,000
097120 - A06	Tranfers			6,000	6,000	7,000
097120 - A063	Entertainment & Gifts			6,000	6,000	7,000
097120 - A09	Physical Assets			100,000	100,000	107,000
097120 - A092	Computer Equipment			55,000	55,000	59,000

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DEMANDS FOR GRANTS

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Concl'd				
097120 - A096	Purchase of Plant & Machinery	30,000	30,000	32,000
097120 - A097	Purchase of Furniture & Fixture	15,000	15,000	16,000
097120 - A13	Repairs and Maintenance	200,000	200,000	205,000
097120 - A130	Transport	90,000	80,000	86,000
097120 - A131	Machinery and Equipment	10,000	10,000	12,000
097120 - A132	Furniture and Fixture	50,000	50,000	53,000
097120 - A133	Buildings and Structure	20,000	30,000	21,000
097120 - A137	Computer Equipment	30,000	30,000	33,000
Total - National Education Assessment System (NEAS)		13,500,000	13,500,000	9,000,000
ID4472 MADRASSA REFORMS (TEACHING OF FORMAL SUBJECTS IN DEENI MADARIS) :				
097120 - A05	Grants Subsidies and Write off Loans	39,000,000	39,000,000	39,000,000
097120 - A052	Grants - Domestic	39,000,000	39,000,000	39,000,000
Total - Madrassa Reforms (Teaching of Formal Subjects in Deeni Madaris)		39,000,000	39,000,000	39,000,000
097120	Total - Others	333,448,000	333,448,000	306,887,000
0971	Total - Education Affairs and Services not Elsewhere Classified	333,448,000	333,448,000	306,887,000
097	Total - Education Affairs and Services not Elsewhere Classified	333,448,000	333,448,000	306,887,000
09	Total - Education Affairs and Services	570,730,000	573,466,000	539,473,000
Total - Accountant General Pakistan Revenues		570,730,000	573,466,000	539,473,000

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DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE					
09	EDUCATION AFFAIRS AND SERVICES :				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES :				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES :				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/ COLLEGES/INSTITUTES:				
LO0048	NATIONAL EDUCATIONAL EQUIPMENT TECHNICAL ASSISTANCE CENTRE, LAHORE:				
093102 - A01	Employees Related Expenses		9,736,000	9,736,000	11,078,000
093102 - A011	Pay	62 78	5,579,000	5,579,000	6,302,000
093102 - A011-1	Pay of Officers	(9) (16)	(2,029,000)	(2,029,000)	(2,800,000)
093102 - A011-2	Pay of Other Staff	(53) (62)	(3,550,000)	(3,550,000)	(3,502,000)
093102 - A012	Allowances		4,157,000	4,157,000	4,776,000
093102 - A012-1	Regular Allowances		(3,172,000)	(3,172,000)	(3,761,000)
093102 - A012-2	Other Allowances (Excluding TA)		(985,000)	(985,000)	(1,015,000)
093102 - A03	Operating Expenses		1,963,000	1,963,000	2,305,000
093102 - A032	Communications		103,000	103,000	134,000
093102 - A033	Utilities		362,000	362,000	490,000
093102 - A034	Occupancy Costs		895,000	895,000	1,000,000
093102 - A036	Motor Vehicles		5,000	5,000	
093102 - A038	Travel & Transportation		395,000	395,000	463,000
093102 - A039	General		203,000	203,000	218,000
093102 - A06	Transfers		9,000	9,000	10,000
093102 - A063	Entertainment and Gifts		9,000	9,000	10,000
093102 - A09	Physical Assets		189,000	189,000	531,000
093102 - A092	Computer Equipment		85,000	85,000	81,000
093102 - A096	Purchase of Plant and Machinery		77,000	77,000	400,000
093102 - A097	Purchase of Furniture and Fixture		27,000	27,000	50,000
093102 - A13	Repairs and Maintenance		322,000	322,000	380,000
093102 - A130	Transport		60,000	60,000	70,000
093102 - A131	Machinery and Equipment		75,000	75,000	100,000
093102 - A132	Furniture and Fixture		15,000	15,000	10,000
093102 - A133	Buildings and Structure		172,000	172,000	200,000
Total - National Educational Equipment Technical Assistance Centre, Lahore			12,219,000	12,219,000	14,304,000

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DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.					
LO0049 NATIONAL MUSEUM OF SCIENCE & TECHNOLOGY, LAHORE :					
093102 - A01	Employees Related Expenses		8,943,000	8,943,000	8,500,000
093102 - A011	Pay	63 63	5,189,000	5,189,000	4,687,000
093102 - A011-1	Pay of Officers	(4) (4)	(1,101,000)	(1,101,000)	(1,033,000)
093102 - A011-2	Pay of Other Staff	(59) (59)	(4,088,000)	(4,088,000)	(3,654,000)
093102 - A012	Allowances		3,754,000	3,754,000	3,813,000
093102 - A012-1	Regular Allowances		(3,454,000)	(3,454,000)	(3,613,000)
093102 - A012-2	Other Allowances (Excluding TA)		(300,000)	(300,000)	(200,000)
093102 - A03	Operating Expenses		5,000,000	5,000,000	4,016,000
093102 - A032	Communications		155,000	155,000	155,000
093102 - A033	Utilities		2,036,000	2,036,000	1,821,000
093102 - A034	Occupancy Costs		709,000	709,000	600,000
093102 - A036	Motor Vehicles		60,000	60,000	
093102 - A037	Consultancy and Contractual Work		25,000	25,000	
093102 - A038	Travel & Transportation		993,000	993,000	775,000
093102 - A039	General		1,022,000	1,022,000	665,000
093102 - A06	Transfers		55,000	55,000	50,000
093102 - A063	Entertainment & Gifts		55,000	55,000	50,000
093102 - A09	Physical Assets		100,000	100,000	67,000
093102 - A092	Computer Equipment		15,000	15,000	21,000
093102 - A094	Other Stores and Stocks		10,000	10,000	10,000
093102 - A095	Purchase of Transport		5,000	5,000	1,000
093102 - A096	Purchase of Plant and Machinery		60,000	60,000	25,000
093102 - A097	Purchase of Furniture and Fixture		10,000	10,000	10,000
093102 - A13	Repairs and Maintenance		1,600,000	1,600,000	1,000,000
093102 - A130	Transport		250,000	250,000	100,000
093102 - A131	Machinery and Equipment		520,000	520,000	500,000
093102 - A132	Furniture and Fixture		50,000	50,000	50,000
093102 - A133	Buildings and Structure		600,000	600,000	315,000
093102 - A137	Computer Equipment		150,000	150,000	20,000
093102 - A138	General		30,000	30,000	15,000
Total - National Museum of Science & Technology, Lahore			15,698,000	15,698,000	13,633,000

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DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
093102 Total - Professional/Technical Universities/ Colleges/Institutes			27,917,000	27,917,000	27,937,000
0931 Total - Tertiary Education Affairs and Services			27,917,000	27,917,000	27,937,000
093 Total - Tertiary Education Affairs and Services			27,917,000	27,917,000	27,937,000

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

97 EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE:

0971 EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE:

097120 OTHERS :

LO2096 URDU SCIENCE BOARD, LAHORE :

097120 - A01	Employees Related Expenses			11,000,000	11,000,000	7,902,000
097120 - A011	Pay	55	55	8,000,000	8,000,000	5,913,000
097120 - A011-1	Pay of Officers	(18)	(18)	(4,500,000)	(4,500,000)	(3,200,000)
097120 - A011-2	Pay of Other Staff	(37)	(37)	(3,500,000)	(3,500,000)	(2,713,000)
097120 - A012	Allowances			3,000,000	3,000,000	1,989,000
097120 - A012-1	Regular Allowances			(2,700,000)	(2,700,000)	(1,779,000)
097120 - A012-2	Other Allowances (Excluding TA)			(300,000)	(300,000)	(210,000)
097120 - A03	Operating Expenses			5,950,000	5,950,000	4,293,000
097120 - A031	Fees			10,000	10,000	
097120 - A032	Communications			485,000	485,000	331,000
097120 - A033	Utilities			620,000	620,000	555,000
097120 - A034	Occupancy Costs			2,640,000	2,640,000	2,265,000
097120 - A038	Travel & Transportation			1,314,000	1,314,000	670,000
097120 - A039	General			881,000	881,000	472,000

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DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Concl'd.			
097120 - A06 Transfers	120,000	120,000	100,000
097120 - A063 Entertainment and Gifts	120,000	120,000	100,000
097120 - A09 Physical Assets	170,000	170,000	150,000
097120 - A092 Computer Equipment	120,000	120,000	20,000
097120 - A096 Purchase of Plant and Machinery	30,000	30,000	100,000
097120 - A097 Purchase of Furniture and Fixture	20,000	20,000	30,000
097120 - A13 Repairs and Maintenance	1,000,000	1,000,000	340,000
097120 - A130 Transport	350,000	350,000	150,000
097120 - A131 Machinery and Equipment	70,000	70,000	50,000
097120 - A132 Furniture and Fixture	100,000	100,000	40,000
097120 - A133 Buildings and Structure	350,000	350,000	50,000
097120 - A137 Computer Equipment	130,000	130,000	50,000
Total - Urdu Science Board, Lahore	18,240,000	18,240,000	12,785,000
097120 Total - Others	18,240,000	18,240,000	12,785,000
0971 Total - Education Affairs, Services Not Elsewhere	18,240,000	18,240,000	12,785,000
097 Total - Education Affairs, Services Not Elsewhere	18,240,000	18,240,000	12,785,000
09 Total - Education Affairs and Services	46,157,000	46,157,000	40,722,000
Total - Accountant General Pakistan Revenues, Sub-Office, Lahore	46,157,000	46,157,000	40,722,000

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DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI					
09	EDUCATION AFFAIRS AND SERVICES :				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES :				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES :				
092101	SECONDARY EDUCATION :				
KA2168	SIND MADRESSAH-TUL-ISLAM, KARACHI :				
092101 - A01	Employees Related Expenses		29,800,000	29,800,000	28,339,000
092101 - A011	Pay	154 154	20,000,000	20,000,000	18,289,000
092101 - A011-1	Pay of Officers	(75) (75)	(12,500,000)	(12,500,000)	(12,554,000)
092101 - A011-2	Pay of Other Staff	(79) (79)	(7,500,000)	(7,500,000)	(5,735,000)
092101 - A012	Allowances		9,800,000	9,800,000	10,050,000
092101 - A012-1	Regular Allowances		(9,000,000)	(9,000,000)	(8,981,000)
092101 - A012-2	Other Allowances (Excluding TA)		(800,000)	(800,000)	(1,069,000)
092101 - A03	Operating Expenses		5,000,000	5,000,000	5,068,000
092101 - A032	Communications		103,000	103,000	102,000
092101 - A033	Utilities		100,000	100,000	105,000
092101 - A034	Occupancy Costs		4,400,000	4,400,000	4,429,000
092101 - A038	Travel & Transportation		175,000	175,000	213,000
092101 - A039	General		222,000	222,000	219,000
092101 - A04	Employees' Retirement Benefits		100,000	100,000	100,000
092101 - A041	Pension		100,000	100,000	100,000
092101 - A06	Transfers		30,000	30,000	25,000
092101 - A063	Entertainment and Gifts		30,000	30,000	25,000
092101 - A09	Physical Assets		300,000	300,000	260,000
092101 - A092	Computer Equipment		100,000	100,000	100,000
092101 - A096	Purchase of Plant and Machinery		100,000	100,000	80,000
092101 - A097	Purchase of Furniture and Fixture		100,000	100,000	80,000
092101 - A13	Repairs and Maintenance		800,000	800,000	285,000
092101 - A130	Transport		100,000	100,000	100,000
092101 - A131	Machinery and Equipment		50,000	50,000	30,000
092101 - A132	Furniture and Fixture		100,000	100,000	45,000
092101 - A133	Buildings and Structure		500,000	500,000	50,000
092101 - A138	General		50,000	50,000	60,000
Total - Sind Madressah-Tul-Islam, Karachi			36,030,000	36,030,000	34,077,000

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DEMANDS FOR GRANTS

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.				
092101	Total - Secondary Education	36,030,000	36,030,000	34,077,000
0921	Total - Secondary Education Affairs and Services	36,030,000	36,030,000	34,077,000
092	Total - Secondary Education Affairs and Services	36,030,000	36,030,000	34,077,000
093	TERTIARY EDUCATION AFFAIRS AND SERVICES :			
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES :			
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES/ COLLEGES/INSTITUTIONS :			
KA0069	DAWOOD COLLEGE OF ENGINEERING AND TECHNOLOGY, KARACHI :			
093102 - A05	Grants Subsidies and Write off Loans	100,000,000	100,000,000	120,000,000
093102 - A052	Grants - Domestic	100,000,000	100,000,000	120,000,000
	Total - Dawood College of Engineering and Technology, Karachi	100,000,000	100,000,000	120,000,000
093102	Total - Professional/Technical Universities/ Colleges/Institutes	100,000,000	100,000,000	120,000,000
0931	Total - Tertiary Education Affairs and Services	100,000,000	100,000,000	120,000,000
093	Total - Tertiary Education Affairs and Services	100,000,000	100,000,000	120,000,000

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DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.					
097	EDUCATION AFFAIRS AND SERVICES NOT ELSEWHERE CLASSIFIED :				
0971	EDUCATION AFFAIRS AND SERVICES NOT ELSEWHERE CLASSIFIED :				
097120	OTHERS :				
KA0072 URDU DICTIONARY BOARD, KARACHI :					
097120 - A01	Employees Related Expenses		9,915,000	9,415,000	10,460,000
097120 - A011	Pay	55 55	5,900,000	5,400,000	6,319,000
097120 - A011-1	Pay of Officers	(15) (15)	(2,750,000)	(2,500,000)	(3,337,000)
097120 - A011-2	Pay of Other Staff	(40) (40)	(3,150,000)	(2,900,000)	(2,982,000)
097120 - A012	Allowances		4,015,000	4,015,000	4,141,000
097120 - A012-1	Regular Allowances		(3,515,000)	(3,515,000)	(3,841,000)
097120 - A012-2	Other Allowances (Excluding TA)		(500,000)	(500,000)	(300,000)
097120 - A03	Operating Expenses		2,500,000	2,500,000	2,664,000
097120 - A032	Communications		55,000	55,000	70,000
097120 - A033	Utilities		180,000	180,000	225,000
097120 - A034	Occupancy Costs		1,865,000	1,865,000	1,959,000
097120 - A038	Travel & Transportation		175,000	175,000	205,000
097120 - A039	General		225,000	225,000	205,000
097120 - A06	Transfers		10,000	10,000	25,000
097120 - A063	Entertainment and Gifts		10,000	10,000	25,000
097120 - A09	Physical Assets		50,000	50,000	50,000
097120 - A092	Computer Equipment		20,000	20,000	20,000
097120 - A096	Purchase of Plant and Machinery		15,000	15,000	15,000
097120 - A097	Purchase of Furniture and Fixture		15,000	15,000	15,000
097120 - A13	Repairs and Maintenance		400,000	400,000	160,000
097120 - A130	Transport		100,000	100,000	50,000
097120 - A131	Machinery and Equipment		100,000	100,000	100,000
097120 - A132	Furniture and Fixture		50,000	50,000	10,000
097120 - A133	Buildings and Structure		150,000	150,000	
Total - Urdu Dictionary Board Karachi			12,875,000	12,375,000	13,359,000

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DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Concl.			
097120 Total - Others	12,875,000	12,375,000	13,359,000
0971 Total - Education Affairs and Services not elsewhere classified	12,875,000	12,375,000	13,359,000
097 Total - Education Affairs and Services not elsewhere classified	12,875,000	12,375,000	13,359,000
09 Total - Education Affairs and Services	148,905,000	148,405,000	167,436,000
Total - Accountant General Pakistan Revenues, Sub-Office, Karachi	148,905,000	148,405,000	167,436,000

CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)

09 EDUCATION AFFAIRS AND SERVICES :

092 SECONDARY EDUCATION AFFAIRS AND SERVICES :

0921 SECONDARY EDUCATION AFFAIRS AND SERVICES :

092101 SECONDARY EDUCATION :

HQ0257 PAKISTANI SCHOOLS ABROAD :

092101 - A05 Grants Subsidies and Write off Loans	4,550,000	4,550,000	9,100,000
092101 - A052 Grants - Domestic	4,550,000	4,550,000	9,100,000
Total - Pakistani Schools Abroad	4,550,000	4,550,000	9,100,000
092101 Total - Secondary Education	4,550,000	4,550,000	9,100,000
0921 Total - Secondary Education Affairs and Services	4,550,000	4,550,000	9,100,000

NO. 031._ FC21E04 EDUCATION

DEMANDS FOR GRANTS

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS) -- Contd.				
092	Total - Secondary Education Affairs and Services	4,550,000	4,550,000	9,100,000
<hr/>				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES :			
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES :			
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES :			
HQ0264 ESTABLISHMENT OF PAKISTAN CHAIRS ABROAD :				
093101 - A05	Grants Subsidies and Write off Loans	30,500,000	30,500,000	33,000,000
093101 - A052	Grants - Domestic	30,500,000	30,500,000	33,000,000
Total - Establishment of Pakistan Chairs Abroad		30,500,000	30,500,000	33,000,000
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HQ0336 INTRODUCTION OF URDU LANGUAGE IN CHINA :				
093101 - A05	Grants Subsidies and Write off Loans	500,000	500,000	300,000
093101 - A052	Grants - Domestic	500,000	500,000	300,000
Total - Introduction of Urdu Language in China		500,000	500,000	300,000
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093101	Total - General Universities/Colleges/ Institutes	31,000,000	31,000,000	33,300,000
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093102	PROFESSIONAL / TECHNICAL UNIVERSITIES/			
HQ0339 ANNUAL CONTRIBUTION TO COLOMBO PLAN STAFF COLLEGE, MANILA, PHILIPPINES :				
093102 - A05	Grants Subsidies and Write off Loans	6,456,000	6,456,000	6,990,000

NO. 031._ FC21E04 EDUCATION

DEMANDS FOR GRANTS

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS) -- Contd.				
093102 - A052	Grants - Domestic	6,456,000	6,456,000	6,990,000
Total - Annual Contribution to Colombo Plan Staff College, Manila, Philippines		6,456,000	6,456,000	6,990,000
093102	Total - Professional/Technical University/ Colleges/ Institutions	6,456,000	6,456,000	6,990,000
0931	Total - Tertiary Education Affairs and Services	37,456,000	37,456,000	40,290,000
093	Total - Tertiary Education Affairs and Services	37,456,000	37,456,000	40,290,000
097	EDUCATION AFFAIRS AND SERVICES NOT ELSEWHERE CLASSIFIED :			
0971	EDUCATION AFFAIRS AND SERVICES NOT ELSEWHERE CLASSIFIED :			
097120	OTHERS :			
HQ0258	GRANT TO THE JOURNAL OF SOUTH ASIAN AND MIDDLE EASTERN STUDIES :			
097120 - A03	Operating Expenses	200,000	200,000	200,000
097120 - A039	General	200,000	200,000	200,000
Total - Grant to the Journal of South Asian and Middle Eastern Studies		200,000	200,000	200,000
HQ0262	ASIAN INSTITUTE OF TECHNOLOGY (AIT), BANGKOK, THAILAND :			
097120 - A05	Grants Subsidies and Write off Loans	450,000	450,000	450,000
097120 - A052	Grants - Domestic	450,000	450,000	450,000
Total - Asian Institute of Technology (AIT) Bangkok, Thailand		450,000	450,000	450,000

NO. 031._ FC21E04 EDUCATION

DEMANDS FOR GRANTS

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS) -- Concl.				
HQ0266 GRANTS TO PAKISTANI FOUNDATIONS/ SOCIETIES/ASSOCIATIONS/SEMINARS ETC.:				
097120 - A05	Grants Subsidies and Write off Loans	572,000	572,000	572,000
097120 - A052	Grants - Domestic	572,000	572,000	572,000
Total - Grants to Pakistani Foundations/ Societies/Associations/Seminars etc.		572,000	572,000	572,000
097120	Total - Others	1,222,000	1,222,000	1,222,000
0971	Total - Education Affairs and Services not elsewhere classified	1,222,000	1,222,000	1,222,000
097	Total - Education Affairs and Services not elsewhere classified	1,222,000	1,222,000	1,222,000
09	Total - Education Affairs and Services	43,228,000	43,228,000	50,612,000
Total - Chief Accounts Officer (Ministry of Foreign Affairs)		43,228,000	43,228,000	50,612,000
TOTAL - DEMAND		809,020,000	811,256,000	798,243,000

**NO. 032_ FEDERAL GOVERNMENT EDUCATIONAL
INSTITUTIONS IN THE CAPITAL AND FEDERAL AREAS**

DEMANDS FOR GRANTS

**DEMAND NO. 032
(FC21F03)
FEDERAL GOVERNMENT EDUCATIONAL INSTITUTIONS IN THE
CAPITAL AND FEDERAL AREAS**

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **FEDERAL GOVERNMENT EDUCATIONAL INSTITUTIONS IN THE CAPITAL AND FEDERAL AREAS.**

Voted Rs. 2,502,858,000

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

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION			
091 Pre-Primary and Primary Education Affairs and Services	519,400,000	519,400,000	623,311,000
092 Secondary Education Affairs and Services	926,830,000	926,830,000	975,459,000
093 Tertiary Education Affairs and Services	830,058,000	830,058,000	898,858,000
096 Administration	5,679,000	5,679,000	5,230,000
Total	2,281,967,000	2,281,967,000	2,502,858,000
OBJECT CLASSIFICATION			
A01 Employees Related Expenses	2,027,768,000	2,027,768,000	2,255,819,000
A011 Pay	1,300,023,000	1,300,023,000	1,310,530,000
A011-1 Pay of Officers	(535,433,000)	(535,433,000)	(543,895,000)
A011-2 Pay of Other Staff	(764,590,000)	(764,590,000)	(766,635,000)
A012 Allowances	727,745,000	727,745,000	945,289,000
A012-1 Regular Allowances	(655,738,000)	(655,738,000)	(866,456,000)
A012-2 Other Allowances (Excluding TA)	(72,007,000)	(72,007,000)	(78,833,000)
A03 Operating Expenses	149,264,000	149,264,000	148,372,000
A04 Employees Retirement Benefits	20,000	20,000	20,000
A06 Transfers	9,299,000	9,299,000	6,486,000
A09 Physical Assets	36,134,000	36,134,000	47,400,000
A13 Repairs and Maintenance	59,482,000	59,482,000	44,761,000
Total	2,281,967,000	2,281,967,000	2,502,858,000

NO. 032_FC21F03-FEDERAL GOVERNMENT EDUCATIONAL INSTITUTIONS IN THE CAPITAL AND FEDERAL AREAS
 DEMANDS FOR GRANTS
 III. - DETAILS are as follows :-

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
09	EDUCATION AFFAIRS AND SERVICES :				
091	PRE-PRIMARY AND PRIMARY EDUCATION AFFAIRS AND SERVICES :				
0911	PRE-PRIMARY AND PRIMARY EDUCATION AFFAIRS AND SERVICES :				
091102	PRIMARY :				
ID0599	PRIMARY EDUCATION :				
091102 - A01	Employees Related Expenses		480,000,000	480,000,000	592,289,000
091102 - A011	Pay	3907 3907	313,000,000	313,000,000	339,000,000
091102 - A011-1	Pay of Officers	(169) (169)	(38,000,000)	(38,000,000)	(39,000,000)
091102 - A011-2	Pay of Other Staff	(3738) (3738)	(275,000,000)	(275,000,000)	(300,000,000)
091102 - A012	Allowances		167,000,000	167,000,000	253,289,000
091102 - A012-1	Regular Allowances		(150,000,000)	(150,000,000)	(234,249,000)
091102 - A012-2	Other Allowances (Excluding TA)		(17,000,000)	(17,000,000)	(19,040,000)
091102 - A03	Operating Expenses		17,000,000	17,000,000	16,922,000
091102 - A032	Communications		1,900,000	1,900,000	1,900,000
091102 - A033	Utilities		8,362,000	8,362,000	8,700,000
091102 - A034	Occupancy Costs		308,000	308,000	380,000
091102 - A038	Travel & Transportation		2,383,000	2,383,000	2,350,000
091102 - A039	General		4,047,000	4,047,000	3,592,000
091102 - A09	Physical Assets		6,000,000	6,000,000	5,300,000
091102 - A096	Purchase of Plant and Machinery		1,500,000	1,500,000	800,000
091102 - A097	Purchase of Furniture and Fixture		4,500,000	4,500,000	4,500,000
091102 - A13	Repairs and Maintenance		16,400,000	16,400,000	8,800,000
091102 - A131	Machinery and Equipment		1,230,000	1,230,000	1,000,000
091102 - A132	Furniture and Fixture		4,500,000	4,500,000	4,500,000
091102 - A133	Buildings and Structure		7,280,000	7,280,000	
091102 - A137	Computer Equipment		2,050,000	2,050,000	2,000,000
091102 - A138	General		1,340,000	1,340,000	1,300,000
	Total - Primary Education		519,400,000	519,400,000	623,311,000
091102	Total-Primary		519,400,000	519,400,000	623,311,000
0911	Total - Pre-Primary and Primary Education Affairs and Services		519,400,000	519,400,000	623,311,000
091	Total - Pre-Primary and Primary Education Affairs and Services		519,400,000	519,400,000	623,311,000

NO. 032_FC21F03-FEDERAL GOVERNMENT EDUCATIONAL
INSTITUTIONS IN THE CAPITAL AND FEDERAL AREAS

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES ;				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES ;				
092101	SECONDARY EDUCATION :				
ID0374	SECONDRY EDUCATION (HIGH SCHOOLS):				
092101 - A01	Employees Related Expenses		695,553,000	695,553,000	761,616,000
092101 - A011	Pay	4395 4634	445,050,000	445,050,000	430,000,000
092101 - A011-1	Pay of Officers	(656) (727)	(125,000,000)	(125,000,000)	(130,000,000)
092101 - A011-2	Pay of Other Staff	(3739) (3907)	(320,050,000)	(320,050,000)	(300,000,000)
092101 - A012	Allowances		250,503,000	250,503,000	331,616,000
092101 - A012-1	Regular Allowances		(220,503,000)	(220,503,000)	(300,000,000)
092101 - A012-2	Other Allowances (Excluding TA)		(30,000,000)	(30,000,000)	(31,616,000)
092101 - A03	Operating Expenses		27,885,000	27,885,000	26,971,000
092101 - A032	Communications		3,856,000	3,856,000	3,000,000
092101 - A033	Utilities		12,633,000	12,633,000	13,331,000
092101 - A038	Travel & Transportation		8,062,000	8,062,000	7,800,000
092101 - A039	General		3,334,000	3,334,000	2,840,000
092101 - A06	Transfers		94,000	94,000	94,000
092101 - A061	Scholarship		94,000	94,000	94,000
092101 - A09	Physical Assets		6,324,000	6,324,000	5,700,000
092101 - A094	Other Stores and Stocks		1,180,000	1,180,000	1,200,000
092101 - A096	Purchase of Plant and Machinery		1,544,000	1,544,000	2,000,000
092101 - A097	Purchase of Furniture and Fixture		3,600,000	3,600,000	2,500,000
092101 - A13	Repairs and Maintenance		9,574,000	9,574,000	6,890,000
092101 - A130	Transport		2,500,000	2,500,000	2,000,000
092101 - A131	Machinery and Equipment		944,000	944,000	800,000
092101 - A132	Furniture and Fixture		2,360,000	2,360,000	2,000,000
092101 - A133	Buildings and Structure		2,000,000	2,000,000	500,000
092101 - A137	Computer Equipment		1,180,000	1,180,000	1,000,000
092101 - A138	General		590,000	590,000	590,000
Total - Secondary Education (High Schools)			739,430,000	739,430,000	801,271,000

NO. 032_FC21F03-FEDERAL GOVERNMENT EDUCATIONAL
INSTITUTIONS IN THE CAPITAL AND FEDERAL AREAS

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
ID0499 SECONDRY EDUCATION (MIDDLE SCHOOLS):					
092101 - A01	Employees Related Expenses		177,200,000	177,200,000	164,900,000
092101 - A011	Pay	1248 1213	114,000,000	114,000,000	102,000,000
092101 - A011-1	Pay of Officers	(81) (78)	(19,000,000)	(19,000,000)	(17,000,000)
092101 - A011-2	Pay of Other Staff	(1167) (1135)	(95,000,000)	(95,000,000)	(85,000,000)
092101 - A012	Allowances		63,200,000	63,200,000	62,900,000
092101 - A012-1	Regular Allowances		(55,000,000)	(55,000,000)	(55,000,000)
092101 - A012-2	Other Allowances (Excluding TA)		(8,200,000)	(8,200,000)	(7,900,000)
092101 - A03	Operating Expenses		5,200,000	5,200,000	5,028,000
092101 - A032	Communications		821,000	821,000	621,000
092101 - A033	Utilities		2,148,000	2,148,000	2,362,000
092101 - A038	Travel & Transportation		830,000	830,000	750,000
092101 - A039	General		1,401,000	1,401,000	1,295,000
092101 - A09	Physical Assets		1,000,000	1,000,000	2,000,000
092101 - A096	Purchase of Plant and Machinery				1,000,000
092101 - A097	Purchase of Furniture and Fixture		1,000,000	1,000,000	1,000,000
092101 - A13	Repairs and Maintenance		4,000,000	4,000,000	2,260,000
092101 - A131	Machinery and Equipment		360,000	360,000	360,000
092101 - A132	Furniture and Fixture		1,200,000	1,200,000	1,200,000
092101 - A133	Buildings and Structure		1,795,000	1,795,000	
092101 - A137	Computer Equipment		600,000	600,000	600,000
092101 - A138	General		45,000	45,000	100,000
Total - Secondary Education (Middle Schools)			187,400,000	187,400,000	174,188,000
092101	Total - Secondary Education		926,830,000	926,830,000	975,459,000
0921	Total - Secondary Education Affairs and Services		926,830,000	926,830,000	975,459,000
092	Total - Secondary Education Affairs and Services		926,830,000	926,830,000	975,459,000

NO. 032_FC21F03-FEDERAL GOVERNMENT EDUCATIONAL
INSTITUTIONS IN THE CAPITAL AND FEDERAL AREAS

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES :				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES :				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES :				
ID0366	FEDERAL GOVERNMENT COLLEGE				
	FOR MEN, H-8, ISLAMABAD :				
093101 - A01	Employees Related Expenses		42,000,000	42,000,000	45,991,000
093101 - A011	Pay	174 174	27,800,000	27,800,000	29,405,000
093101 - A011-1	Pay of Officers	(93) (93)	(23,000,000)	(23,000,000)	(23,905,000)
093101 - A011-2	Pay of Other Staff	(81) (81)	(4,800,000)	(4,800,000)	(5,500,000)
093101 - A012	Allowances		14,200,000	14,200,000	16,586,000
093101 - A012-1	Regular Allowances		(13,700,000)	(13,700,000)	(16,000,000)
093101 - A012-2	Other Allowances (Excluding TA)		(500,000)	(500,000)	(586,000)
093101 - A03	Operating Expenses		2,500,000	2,500,000	2,887,000
093101 - A032	Communications		185,000	185,000	185,000
093101 - A033	Utilities		970,000	970,000	1,420,000
093101 - A038	Travel & Transportation		881,000	881,000	940,000
093101 - A039	General		464,000	464,000	342,000
093101 - A06	Transfers		60,000	60,000	70,000
093101 - A061	Scholarship		60,000	60,000	70,000
093101 - A09	Physical Assets		500,000	500,000	540,000
093101 - A092	Computer Equipment		200,000	200,000	160,000
093101 - A094	Other Stores and Stocks		100,000	100,000	200,000
093101 - A096	Purchase of Plant and Machinery		100,000	100,000	100,000
093101 - A097	Purchase of Furniture and Fixture		100,000	100,000	80,000
093101 - A13	Repairs and Maintenance		1,200,000	1,200,000	870,000
093101 - A130	Transport		620,000	620,000	500,000
093101 - A131	Machinery and Equipment		100,000	100,000	80,000
093101 - A132	Furniture and Fixture		120,000	120,000	130,000
093101 - A133	Buildings and Structure		200,000	200,000	
093101 - A137	Computer Equipment		100,000	100,000	100,000
093101 - A138	General		60,000	60,000	60,000
Total - Federal Government College for Men, H-8, Islamabad			46,260,000	46,260,000	50,358,000

NO. 032_FC21F03-FEDERAL GOVERNMENT EDUCATIONAL
INSTITUTIONS IN THE CAPITAL AND FEDERAL AREAS

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
ID0367 FEDERAL GOVERNMENT COLLEGE					
FOR MEN, H - 9, ISLAMABAD :					
093101 - A01	Employees Related Expenses		45,978,000	45,978,000	42,828,000
093101 - A011	Pay	193 197	29,665,000	29,665,000	26,500,000
093101 - A011-1	Pay of Officers	(104) (106)	(24,191,000)	(24,191,000)	(22,000,000)
093101 - A011-2	Pay of Other Staff	(89) (91)	(5,474,000)	(5,474,000)	(4,500,000)
093101 - A012	Allowances		16,313,000	16,313,000	16,328,000
093101 - A012-1	Regular Allowances		(15,713,000)	(15,713,000)	(15,713,000)
093101 - A012-2	Other Allowances (Excluding TA)		(600,000)	(600,000)	(615,000)
093101 - A03	Operating Expenses		1,860,000	1,860,000	1,858,000
093101 - A032	Communications		124,000	124,000	108,000
093101 - A033	Utilities		570,000	570,000	530,000
093101 - A038	Travel & Transportation		878,000	878,000	950,000
093101 - A039	General		288,000	288,000	270,000
093101 - A06	Transfers		25,000	25,000	25,000
093101 - A061	Scholarships		25,000	25,000	25,000
093101 - A09	Physical Assets		300,000	300,000	405,000
093101 - A094	Other Stores and Stocks		150,000	150,000	200,000
093101 - A096	Purchase of Plant and Machinery		75,000	75,000	100,000
093101 - A097	Purchase of Furniture and Fixture		75,000	75,000	105,000
093101 - A13	Repairs and Maintenance		1,000,000	1,000,000	1,055,000
093101 - A130	Transport		450,000	450,000	500,000
093101 - A131	Machinery and Equipment		70,000	70,000	80,000
093101 - A132	Furniture and Fixture		130,000	130,000	155,000
093101 - A133	Buildings and Structure		200,000	200,000	200,000
093101 - A137	Computer Equipment		150,000	150,000	120,000
Total - Federal Government College for Men, H - 9, Islamabad			49,163,000	49,163,000	46,171,000

NO. 032_FC21F03-FEDERAL GOVERNMENT EDUCATIONAL
INSTITUTIONS IN THE CAPITAL AND FEDERAL AREAS

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
ID0370 FEDERAL GOVERNMENT COLLEGE FOR MEN, F - 10/4, ISLAMABAD :					
093101 - A01	Employees Related Expenses		21,947,000	21,947,000	26,205,000
093101 - A011	Pay	109 109	14,547,000	14,547,000	15,890,000
093101 - A011-1	Pay of Officers	(59) (59)	(11,500,000)	(11,500,000)	(12,500,000)
093101 - A011-2	Pay of Other Staff	(50) (50)	(3,047,000)	(3,047,000)	(3,390,000)
093101 - A012	Allowances		7,400,000	7,400,000	10,315,000
093101 - A012-1	Regular Allowances		(7,000,000)	(7,000,000)	(9,830,000)
093101 - A012-2	Other Allowances (Excluding TA)		(400,000)	(400,000)	(485,000)
093101 - A03	Operating Expenses		1,400,000	1,400,000	1,245,000
093101 - A032	Communications		125,000	125,000	105,000
093101 - A033	Utilities		395,000	395,000	475,000
093101 - A038	Travel & Transportation		645,000	645,000	515,000
093101 - A039	General		235,000	235,000	150,000
093101 - A06	Transfers		25,000	25,000	26,000
093101 - A061	Scholarships		15,000	15,000	20,000
093101 - A063	Entertainment and Gifts		10,000	10,000	6,000
093101 - A09	Physical Assets		215,000	215,000	150,000
093101 - A094	Other Stores and Stocks		60,000	60,000	10,000
093101 - A096	Purchase of Plant and Machinery		85,000	85,000	50,000
093101 - A097	Purchase of Furniture and Fixture		70,000	70,000	90,000
093101 - A13	Repairs and Maintenance		800,000	800,000	330,000
093101 - A130	Transport		300,000	300,000	100,000
093101 - A131	Machinery and Equipment		80,000	80,000	80,000
093101 - A132	Furniture and Fixture		70,000	70,000	100,000
093101 - A133	Buildings and Structure		300,000	300,000	
093101 - A137	Computer Equipment		50,000	50,000	50,000
Total - Federal Government College for Men, F - 10/4, Islamabad			24,387,000	24,387,000	27,956,000

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INSTITUTIONS IN THE CAPITAL AND FEDERAL AREAS

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
ID0371 FEDERAL GOVERNMENT COLLEGE FOR WOMEN, F - 7/2, ISLAMABAD :					
093101 - A01	Employees Related Expenses		68,700,000	68,700,000	75,028,000
093101 - A011	Pay	282 284	43,000,000	43,000,000	45,468,000
093101 - A011-1	Pay of Officers	(167) (168)	(36,000,000)	(36,000,000)	(38,000,000)
093101 - A011-2	Pay of Other Staff	(115) (116)	(7,000,000)	(7,000,000)	(7,468,000)
093101 - A012	Allowances		25,700,000	25,700,000	29,560,000
093101 - A012-1	Regular Allowances		(24,500,000)	(24,500,000)	(28,555,000)
093101 - A012-2	Other Allowances (Excluding TA)		(1,200,000)	(1,200,000)	(1,005,000)
093101 - A03	Operating Expenses		5,500,000	5,500,000	4,096,000
093101 - A032	Communications		500,000	500,000	275,000
093101 - A033	Utilities		1,200,000	1,200,000	1,070,000
093101 - A038	Travel & Transportation		2,750,000	2,750,000	2,176,000
093101 - A039	General		1,050,000	1,050,000	575,000
093101 - A06	Transfers		78,000	78,000	260,000
093101 - A061	Scholarships		78,000	78,000	260,000
093101 - A09	Physical Assets		1,200,000	1,200,000	700,000
093101 - A092	Computer Equipment		250,000	250,000	150,000
093101 - A094	Other Stores and Stocks		350,000	350,000	300,000
093101 - A096	Purchase of Plant and Machinery		350,000	350,000	100,000
093101 - A097	Purchase of Furniture and Fixture		250,000	250,000	150,000
093101 - A13	Repairs and Maintenance		2,500,000	2,500,000	1,580,000
093101 - A130	Transport		1,250,000	1,250,000	800,000
093101 - A131	Machinery and Equipment		200,000	200,000	100,000
093101 - A132	Furniture and Fixture		350,000	350,000	300,000
093101 - A133	Buildings and Structure		400,000	400,000	100,000
093101 - A137	Computer Equipment		250,000	250,000	200,000
093101 - A138	General		50,000	50,000	80,000
Total - Federal Government College for Women, F - 7/2, Islamabad			77,978,000	77,978,000	81,664,000

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INSTITUTIONS IN THE CAPITAL AND FEDERAL AREAS

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
ID0372 FEDERAL GOVERNMENT MARGALLA COLLEGE FOR WOMEN, F - 7/4, ISLAMABAD :					
093101 - A01	Employees Related Expenses		47,456,000	47,456,000	50,270,000
093101 - A011	Pay	205 205	30,300,000	30,300,000	32,000,000
093101 - A011-1	Pay of Officer	(116) (119)	(26,000,000)	(26,000,000)	(27,500,000)
093101 - A011-2	Pay of Other Staff	(89) (86)	(4,300,000)	(4,300,000)	(4,500,000)
093101 - A012	Allowances		17,156,000	17,156,000	18,270,000
093101 - A012-1	Regular Allowances		(16,456,000)	(16,456,000)	(17,500,000)
093101 - A012-2	Other Allowances (Excluding TA)		(700,000)	(700,000)	(770,000)
093101 - A03	Operating Expenses		4,000,000	4,000,000	4,495,000
093101 - A032	Communications		176,000	176,000	106,000
093101 - A033	Utilities		1,305,000	1,305,000	1,525,000
093101 - A038	Travel & Transportation		2,009,000	2,009,000	2,424,000
093101 - A039	General		510,000	510,000	440,000
093101 - A06	Transfers		60,000	60,000	570,000
093101 - A061	Scholarships		60,000	60,000	70,000
093101 - A063	Entertainment & Gifts				500,000
093101 - A09	Physical Assets		450,000	450,000	500,000
093101 - A092	Computer Equipment		150,000	150,000	100,000
093101 - A094	Other Stores and Stocks		300,000	300,000	200,000
093101 - A096	Purchase of Plant and Machinery				100,000
093101 - A097	Purchase of Furniture and Fixture				100,000
093101 - A13	Repairs and Maintenance		1,500,000	1,500,000	930,000
093101 - A130	Transport		850,000	850,000	650,000
093101 - A131	Machinery and Equipment		100,000	100,000	100,000
093101 - A132	Furniture and Fixture		100,000	100,000	100,000
093101 - A133	Buildings and Structure		250,000	250,000	
093101 - A137	Computer Equipment		100,000	100,000	80,000
093101 - A138	General		100,000	100,000	
Total - Federal Government Margalla College for Women, F - 7/4, Islamabad			53,466,000	53,466,000	56,765,000

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DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
ID0373 FEDERAL GOVERNMENT COLLEGE FOR WOMEN, G - 10/4, ISLAMABAD :					
093101 - A01	Employees Related Expenses		39,200,000	39,200,000	41,980,000
093101 - A011	Pay	189 193	24,400,000	24,400,000	25,300,000
093101 - A011-1	Pay of Officers	(102) (104)	(20,000,000)	(20,000,000)	(20,500,000)
093101 - A011-2	Pay of Other Staff	(87) (89)	(4,400,000)	(4,400,000)	(4,800,000)
093101 - A012	Allowances		14,800,000	14,800,000	16,680,000
093101 - A012-1	Regular Allowances		(14,000,000)	(14,000,000)	(16,000,000)
093101 - A012-2	Other Allowances (Excluding TA)		(800,000)	(800,000)	(680,000)
093101 - A03	Operating Expenses		4,000,000	4,000,000	3,984,000
093101 - A032	Communications		175,000	175,000	155,000
093101 - A033	Utilities		885,000	885,000	970,000
093101 - A038	Travel & Transportation		2,363,000	2,363,000	2,314,000
093101 - A039	General		577,000	577,000	545,000
093101 - A06	Transfers		40,000	40,000	60,000
093101 - A061	Scholarship		40,000	40,000	60,000
093101 - A09	Physical Assets		500,000	500,000	505,000
093101 - A092	Computer Equipment		100,000	100,000	60,000
093101 - A094	Other Stores and Stocks		100,000	100,000	120,000
093101 - A096	Purchase of Plant and Machinery		100,000	100,000	125,000
093101 - A097	Purchase of Furniture and Fixture		200,000	200,000	200,000
093101 - A13	Repairs and Maintenance		900,000	900,000	905,000
093101 - A130	Transport		525,000	525,000	600,000
093101 - A131	Machinery and Equipment		75,000	75,000	100,000
093101 - A132	Furniture and Fixture		50,000	50,000	75,000
093101 - A133	Buildings and Structure		200,000	200,000	80,000
093101 - A137	Computer Equipment		50,000	50,000	50,000
Total - Federal Government College for Women, G - 10/4, Islamabad			44,640,000	44,640,000	47,434,000

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INSTITUTIONS IN THE CAPITAL AND FEDERAL AREAS

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
ID0426 ISLAMABAD COLLEGE FOR BOYS, G-6/3, ISLAMABAD :					
093101 - A01	Employees Related Expenses		45,697,000	45,697,000	51,184,000
093101 - A011	Pay	243 243	29,647,000	29,647,000	29,000,000
093101 - A011-1	Pay of Officers	(154) (154)	(24,000,000)	(24,000,000)	(23,000,000)
093101 - A011-2	Pay of Other Staff	(89) (89)	(5,647,000)	(5,647,000)	(6,000,000)
093101 - A012	Allowances		16,050,000	16,050,000	22,184,000
093101 - A012-1	Regular Allowances		(15,000,000)	(15,000,000)	(21,000,000)
093101 - A012-2	Other Allowances (Excluding TA)		(1,050,000)	(1,050,000)	(1,184,000)
093101 - A03	Operating Expenses		6,700,000	6,700,000	6,109,000
093101 - A032	Communications		275,000	275,000	275,000
093101 - A033	Utilities		2,120,000	2,120,000	2,224,000
093101 - A038	Travel & Transportation		2,875,000	2,875,000	2,640,000
093101 - A039	General		1,430,000	1,430,000	970,000
093101 - A06	Transfers		4,000,000	4,000,000	470,000
093101 - A061	Scholarships		3,950,000	3,950,000	450,000
093101 - A063	Entertainment & Gifts		50,000	50,000	20,000
093101 - A09	Physical Assets		4,500,000	4,500,000	560,000
093101 - A092	Computer Equipment		50,000	50,000	50,000
093101 - A094	Other Stores and Stocks		200,000	200,000	240,000
093101 - A095	Purchase of Transport		3,900,000	3,900,000	
093101 - A096	Purchase of Plant and Machinery		100,000	100,000	120,000
093101 - A097	Purchase of Furniture and Fixture		250,000	250,000	150,000
093101 - A13	Repairs and Maintenance		2,500,000	2,500,000	2,250,000
093101 - A130	Transport		1,325,000	1,325,000	1,200,000
093101 - A131	Machinery and Equipment		225,000	225,000	150,000
093101 - A132	Furniture and Fixture		300,000	300,000	350,000
093101 - A133	Buildings and Structure		350,000	350,000	350,000
093101 - A137	Computer Equipment		150,000	150,000	100,000
093101 - A138	General		150,000	150,000	100,000
Total - Islamabad College for Boys, G - 6/3, Islamabad			63,397,000	63,397,000	60,573,000

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DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
ID0427 ISLAMABAD MODEL COLLEGE FOR BOYS, F-7/3, ISLAMABAD :					
093101 - A01	Employees Related Expenses		26,201,000	26,201,000	29,437,000
093101 - A011	Pay	125 125	16,510,000	16,510,000	17,440,000
093101 - A011-1	Pay of Officers	(60) (60)	(12,550,000)	(12,550,000)	(13,408,000)
093101 - A011-2	Pay of Other Staff	(65) (65)	(3,960,000)	(3,960,000)	(4,032,000)
093101 - A012	Allowances		9,691,000	9,691,000	11,997,000
093101 - A012-1	Regular Allowances		(8,916,000)	(8,916,000)	(11,000,000)
093101 - A012-2	Other Allowances (excluding TA)		(775,000)	(775,000)	(997,000)
093101 - A03	Operating Expenses		4,365,000	4,365,000	4,518,000
093101 - A032	Communications		153,000	153,000	153,000
093101 - A033	Utilities		887,000	887,000	1,015,000
093101 - A038	Travel & Transportation		2,510,000	2,510,000	2,510,000
093101 - A039	General		815,000	815,000	840,000
093101 - A06	Transfers		130,000	130,000	130,000
093101 - A061	Scholarships		130,000	130,000	130,000
093101 - A09	Physical Assets		4,975,000	4,975,000	976,000
093101 - A092	Computer Equipment		100,000	100,000	100,000
093101 - A094	Other Stores and Stocks		350,000	350,000	350,000
093101 - A095	Purchase of Transport		4,000,000	4,000,000	1,000
093101 - A096	Purchase of Plant and Machinery		100,000	100,000	100,000
093101 - A097	Purchase of Furniture and Fixture		425,000	425,000	425,000
093101 - A13	Repairs and Maintenance		2,110,000	2,110,000	1,920,000
093101 - A130	Transport		1,500,000	1,500,000	1,500,000
093101 - A131	Machinery and Equipment		100,000	100,000	100,000
093101 - A132	Furniture and Fixture		200,000	200,000	200,000
093101 - A133	Buildings and Structure		100,000	100,000	50,000
093101 - A137	Computer Equipment		50,000	50,000	50,000
093101 - A138	General		160,000	160,000	20,000
Total - Islamabad Model College for Boys, F-7/3, Islamabad			37,781,000	37,781,000	36,981,000

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DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
ID0428 ISLAMABAD MODEL COLLEGE FOR BOYS, F-8/4, ISLAMABAD :					
093101 - A01	Employees Related Expenses		26,419,000	26,419,000	28,772,000
093101 - A011	Pay	157 157	16,475,000	16,475,000	17,500,000
093101 - A011-1	Pay of Officers	(74) (74)	(12,275,000)	(12,275,000)	(13,000,000)
093101 - A011-2	Pay of Other Staff	(83) (83)	(4,200,000)	(4,200,000)	(4,500,000)
093101 - A012	Allowances		9,944,000	9,944,000	11,272,000
093101 - A012-1	Regular Allowances		(9,694,000)	(9,694,000)	(10,500,000)
093101 - A012-2	Other Allowances (Excluding TA)		(250,000)	(250,000)	(772,000)
093101 - A03	Operating Expenses		4,040,000	4,040,000	4,811,000
093101 - A032	Communications		185,000	185,000	181,000
093101 - A033	Utilities		1,005,000	1,005,000	1,340,000
093101 - A038	Travel & Transportation		1,880,000	1,880,000	2,180,000
093101 - A039	General		970,000	970,000	1,110,000
093101 - A06	Transfers		1,655,000	1,655,000	1,695,000
093101 - A061	Scholarship		1,655,000	1,655,000	1,695,000
093101 - A09	Physical Assets		600,000	600,000	3,650,000
093101 - A092	Computer Equipment		100,000	100,000	100,000
093101 - A094	Other Stores and Stocks		150,000	150,000	200,000
093101 - A095	Purchase of Transport				3,000,000
093101 - A096	Purchase of Plant and Machinery		50,000	50,000	50,000
093101 - A097	Purchase of Furniture and Fixture		300,000	300,000	300,000
093101 - A13	Repairs and Maintenance		1,350,000	1,350,000	1,350,000
093101 - A130	Transport		950,000	950,000	950,000
093101 - A131	Machinery and Equipment		75,000	75,000	75,000
093101 - A132	Furniture and Fixture		150,000	150,000	150,000
093101 - A133	Buildings and Structure		50,000	50,000	50,000
093101 - A137	Computer Equipment		50,000	50,000	50,000
093101 - A138	General		75,000	75,000	75,000
Total - Islamabad Model College for Boys, F-8/4, Islamabad			34,064,000	34,064,000	40,278,000

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DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
ID0429 ISLAMABAD MODEL COLLEGE FOR BOYS, G - 10/4, ISLAMABAD :					
093101 - A01	Employees Related Expenses		18,000,000	18,000,000	10,712,000
093101 - A011	Pay	153 154	12,925,000	12,925,000	4,280,000
093101 - A011-1	Pay of Officers	(111) (112)	(11,700,000)	(11,700,000)	(3,900,000)
093101 - A011-2	Pay of Other Staff	(42) (42)	(1,225,000)	(1,225,000)	(380,000)
093101 - A012	Allowances		5,075,000	5,075,000	6,432,000
093101 - A012-1	Regular Allowances		(4,390,000)	(4,390,000)	(5,507,000)
093101 - A012-2	Other Allowances (Excluding TA)		(685,000)	(685,000)	(925,000)
093101 - A03	Operating Expenses		3,500,000	3,500,000	4,231,000
093101 - A032	Communications		214,000	214,000	214,000
093101 - A033	Utilities		878,000	878,000	1,270,000
093101 - A038	Travel & Transportation		1,467,000	1,467,000	1,867,000
093101 - A039	General		941,000	941,000	880,000
093101 - A06	Transfers		100,000	100,000	125,000
093101 - A061	Scholarships		100,000	100,000	125,000
093101 - A09	Physical Assets		325,000	325,000	4,400,000
093101 - A092	Computer Equipment		50,000	50,000	50,000
093101 - A094	Other Stores and Stocks		125,000	125,000	150,000
093101 - A095	Purchase of Transport				3,800,000
093101 - A096	Purchase of Plant and Machinery		50,000	50,000	200,000
093101 - A097	Purchase of Furniture and Fixture		100,000	100,000	200,000
093101 - A13	Repairs and Maintenance		800,000	800,000	1,075,000
093101 - A130	Transport		660,000	660,000	800,000
093101 - A131	Machinery and Equipment		50,000	50,000	75,000
093101 - A132	Furniture and Fixture		50,000	50,000	100,000
093101 - A137	Computer Equipment		20,000	20,000	50,000
093101 - A138	General		20,000	20,000	50,000
Total - Islamabad Model College for Boys, G - 10/4, Islamabad			22,725,000	22,725,000	20,543,000

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DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
ID0430 ISLAMABAD MODEL COLLEGE FOR BOYS, I - 10/1, ISLAMABAD :					
093101 - A01	Employees Related Expenses		7,684,000	7,684,000	10,960,000
093101 - A011	Pay	84 84	5,045,000	5,045,000	7,030,000
093101 - A011-1	Pay of Officers	(64) (64)	(4,145,000)	(4,145,000)	(5,645,000)
093101 - A011-2	Pay of Other Staff	(20) (20)	(900,000)	(900,000)	(1,385,000)
093101 - A012	Allowances		2,639,000	2,639,000	3,930,000
093101 - A012-1	Regular Allowances		(2,189,000)	(2,189,000)	(3,500,000)
093101 - A012-2	Other Allowances (Excluding TA)		(450,000)	(450,000)	(430,000)
093101 - A03	Operating Expenses		2,360,000	2,360,000	2,502,000
093101 - A032	Communications		252,000	252,000	252,000
093101 - A033	Utilities		492,000	492,000	628,000
093101 - A038	Travel & Transportation		675,000	675,000	840,000
093101 - A039	General		941,000	941,000	782,000
093101 - A06	Transfers		700,000	700,000	330,000
093101 - A061	Scholarships		700,000	700,000	330,000
093101 - A09	Physical Assets		440,000	440,000	450,000
093101 - A092	Computer Equipment		50,000	50,000	50,000
093101 - A094	Other Stores and Stocks		190,000	190,000	200,000
093101 - A096	Purchase of Plant and Machinery		100,000	100,000	100,000
093101 - A097	Purchase of Furniture and Fixture		100,000	100,000	100,000
093101 - A13	Repair and Maintenance		815,000	815,000	665,000
093101 - A130	Transport		500,000	500,000	300,000
093101 - A131	Machinery and Equipment		100,000	100,000	125,000
093101 - A132	Furniture and Fixture		100,000	100,000	100,000
093101 - A133	Buildings and Structures		25,000	25,000	50,000
093101 - A137	Computer Equipment		40,000	40,000	40,000
093101 - A138	General		50,000	50,000	50,000
Total - Islamabad Model College for Boys, I - 10/1, Islamabad			11,999,000	11,999,000	14,907,000

NO. 032_FC21F03-FEDERAL GOVERNMENT EDUCATIONAL
INSTITUTIONS IN THE CAPITAL AND FEDERAL AREAS

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
ID0431 ISLAMABAD MODEL COLLEGE FOR BOYS, F - 10/3, ISLAMABAD :					
093101 - A01	Employees Related Expenses		11,967,000	11,967,000	13,548,000
093101 - A011	Pay	75 75	6,942,000	6,942,000	7,500,000
093101 - A011-1	Pay of Officers	(43) (43)	(5,429,000)	(5,429,000)	(6,000,000)
093101 - A011-2	Pay of Other Staff	(32) (32)	(1,513,000)	(1,513,000)	(1,500,000)
093101 - A012	Allowances		5,025,000	5,025,000	6,048,000
093101 - A012-1	Regular Allowances		(4,311,000)	(4,311,000)	(5,673,000)
093101 - A012-2	Other Allowances (Excluding TA)		(714,000)	(714,000)	(375,000)
093101 - A03	Operating Expenses		2,000,000	2,000,000	2,306,000
093101 - A032	Communications		176,000	176,000	201,000
093101 - A033	Utilities		500,000	500,000	600,000
093101 - A038	Travel & Transportation		738,000	738,000	815,000
093101 - A039	General		586,000	586,000	690,000
093101 - A06	Transfers		125,000	125,000	150,000
093101 - A061	Scholarships		125,000	125,000	150,000
093101 - A09	Physical Assets		525,000	525,000	800,000
093101 - A092	Computer Equipment		100,000	100,000	150,000
093101 - A094	Other Stores and Stocks		150,000	150,000	200,000
093101 - A096	Purchase of Plant and Machinery		125,000	125,000	200,000
093101 - A097	Purchase of Furniture and Fixture		150,000	150,000	250,000
093101 - A13	Repairs and Maintenance		651,000	651,000	760,000
093101 - A130	Transport		76,000	76,000	80,000
093101 - A131	Machinery and Equipment		120,000	120,000	150,000
093101 - A132	Furniture and Fixture		140,000	140,000	200,000
093101 - A133	Buildings and Structure		80,000	80,000	80,000
093101 - A137	Computer Equipment		150,000	150,000	150,000
093101 - A138	General		85,000	85,000	100,000
Total - Islamabad Model College for Boys, F - 10/3, Islamabad			15,268,000	15,268,000	17,564,000

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INSTITUTIONS IN THE CAPITAL AND FEDERAL AREAS**

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
				Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
ID0432 ISLAMABAD MODEL COLLEGE FOR BOYS, I - 8/3, ISLAMABAD :					
093101 - A01	Employees Related Expenses		6,575,000	6,575,000	10,006,000
093101 - A011	Pay	68 68	4,075,000	4,075,000	5,365,000
093101 - A011-1	Pay of Officers	(56) (56)	(3,575,000)	(3,575,000)	(4,765,000)
093101 - A011-2	Pay of Other Staff	(12) (12)	(500,000)	(500,000)	(600,000)
093101 - A012	Allowances		2,500,000	2,500,000	4,641,000
093101 - A012-1	Regular Allowances		(2,300,000)	(2,300,000)	(4,500,000)
093101 - A012-2	Other Allowances (Excluding TA)		(200,000)	(200,000)	(141,000)
093101 - A03	Operating Expenses		1,900,000	1,900,000	1,968,000
093101 - A032	Communications		133,000	133,000	131,000
093101 - A033	Utilities		590,000	590,000	600,000
093101 - A038	Travel & Transportation		360,000	360,000	410,000
093101 - A039	General		817,000	817,000	827,000
093101 - A06	Transfers		100,000	100,000	100,000
093101 - A061	Scholarships		100,000	100,000	100,000
093101 - A09	Physical Assets		900,000	900,000	320,000
093101 - A092	Computer Equipment		50,000	50,000	20,000
093101 - A094	Other Stores and stocks		75,000	75,000	150,000
093101 - A095	Purchase of Transport		625,000	625,000	
093101 - A096	Purchase of Plant and Machinery		75,000	75,000	75,000
093101 - A097	Purchase of Furniture and Fixture		75,000	75,000	75,000
093101 - A13	Repairs and Maintenance		500,000	500,000	481,000
093101 - A130	Transport		185,000	185,000	185,000
093101 - A131	Machinery and Equipment		40,000	40,000	50,000
093101 - A132	Furniture and Fixture		100,000	100,000	100,000
093101 - A133	Buildings and Structure		5,000	5,000	1,000
093101 - A137	Computer Equipment		70,000	70,000	70,000
093101 - A138	General		100,000	100,000	75,000
Total - Islamabad Model College for Boys, I - 8/3, Islamabad			9,975,000	9,975,000	12,875,000

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INSTITUTIONS IN THE CAPITAL AND FEDERAL AREAS

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
ID0433 ISLAMABAD MODEL COLLEGE FOR BOYS, F - 11/3, ISLAMABAD :					
093101 - A01	Employees Related Expenses		6,575,000	6,575,000	8,807,000
093101 - A011	Pay	35 35	4,010,000	4,010,000	5,224,000
093101 - A011-1	Pay of Officers	(25) (25)	(3,500,000)	(3,500,000)	(4,616,000)
093101 - A011-2	Pay of Other Staff	(10) (10)	(510,000)	(510,000)	(608,000)
093101 - A012	Allowances		2,565,000	2,565,000	3,583,000
093101 - A012-1	Regular Allowances		(2,215,000)	(2,215,000)	(3,388,000)
093101 - A012-2	Other Allowances (excluding TA)		(350,000)	(350,000)	(195,000)
093101 - A03	Operating Expenses		1,750,000	1,750,000	1,805,000
093101 - A032	Communications		151,000	151,000	121,000
093101 - A033	Utilities		327,000	327,000	347,000
093101 - A038	Travel & Transportation		170,000	170,000	760,000
093101 - A039	General		1,102,000	1,102,000	577,000
093101 - A06	Transfers		75,000	75,000	15,000
093101 - A061	Scholarships		75,000	75,000	15,000
093101 - A09	Physical Assets		100,000	100,000	215,000
093101 - A092	Computer Equipment				25,000
093101 - A094	Other Stores and Stocks		30,000	30,000	100,000
093101 - A096	Purchase of Plant and Machinery				20,000
093101 - A097	Purchase of Furniture and Fixture		70,000	70,000	70,000
093101 - A13	Repairs and Maintenance		500,000	500,000	310,000
093101 - A130	Transport		50,000	50,000	50,000
093101 - A131	Machinery and Equipment		50,000	50,000	25,000
093101 - A132	Furniture and Fixture		200,000	200,000	100,000
093101 - A133	Buildings and Structure		90,000	90,000	25,000
093101 - A137	Computer Equipment		10,000	10,000	10,000
093101 - A138	General		100,000	100,000	100,000
Total - Islamabad Model College for Boys, F - 11/3, Islamabad			9,000,000	9,000,000	11,152,000

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INSTITUTIONS IN THE CAPITAL AND FEDERAL AREAS

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
ID0434 ISLAMABAD MODEL COLLEGE FOR BOYS, F - 11/1, ISLAMABAD :					
093101 - A01	Employees Related Expenses		7,682,000	7,682,000	8,665,000
093101 - A011	Pay	42 42	4,997,000	4,997,000	5,673,000
093101 - A011-1	Pay of Officers	(31) (31)	(4,634,000)	(4,634,000)	(5,250,000)
093101 - A011-2	Pay of Other Staff	(11) (11)	(363,000)	(363,000)	(423,000)
093101 - A012	Allowances		2,685,000	2,685,000	2,992,000
093101 - A012-1	Regular Allowances		(2,415,000)	(2,415,000)	(2,706,000)
093101 - A012-2	Other Allowances (Excluding TA)		(270,000)	(270,000)	(286,000)
093101 - A03	Operating Expenses		1,730,000	1,730,000	1,392,000
093101 - A032	Communications		141,000	141,000	141,000
093101 - A033	Utilities		350,000	350,000	370,000
093101 - A038	Travel & Transportation		250,000	250,000	170,000
093101 - A039	General		989,000	989,000	711,000
093101 - A06	Transfers		60,000	60,000	60,000
093101 - A061	Scholarships		60,000	60,000	60,000
093101 - A09	Physical Assets		340,000	340,000	3,250,000
093101 - A092	Computer Equipment		50,000	50,000	30,000
093101 - A094	Other Stores and Stocks		100,000	100,000	20,000
093101 - A095	Purchase of Transporty				3,000,000
093101 - A096	Purchase of Plant and Machinery		50,000	50,000	50,000
093101 - A097	Purchase of Furniture and Fixture		140,000	140,000	150,000
093101 - A13	Repairs and Maintenance		600,000	600,000	350,000
093101 - A130	Transport		150,000	150,000	50,000
093101 - A131	Machinery and Equipment		50,000	50,000	40,000
093101 - A132	Furniture and Fixture		100,000	100,000	120,000
093101 - A133	Buildings and Structure		150,000	150,000	50,000
093101 - A137	Computer Equipment		50,000	50,000	40,000
093101 - A138	General		100,000	100,000	50,000
Total - Islamabad Model College for Boys, F - 11/1, Islamabad			10,412,000	10,412,000	13,717,000

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DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
ID0435 ISLAMABAD MODEL COLLEGE FOR BOYS, G - 11/1, ISLAMABAD :					
093101 - A01	Employees Related Expenses		11,902,000	11,902,000	13,525,000
093101 - A011	Pay	56 55	7,802,000	7,802,000	8,300,000
093101 - A011-1	Pay of Officers	(48) (47)	(7,500,000)	(7,500,000)	(7,800,000)
093101 - A011-2	Pay of Other Staff	(8) (8)	(302,000)	(302,000)	(500,000)
093101 - A012	Allowances		4,100,000	4,100,000	5,225,000
093101 - A012-1	Regular Allowances		(3,600,000)	(3,600,000)	(4,500,000)
093101 - A012-2	Other Allowances (Excluding TA)		(500,000)	(500,000)	(725,000)
093101 - A03	Operating Expenses		1,800,000	1,800,000	2,184,000
093101 - A032	Communications		101,000	101,000	112,000
093101 - A033	Utilities		311,000	311,000	361,000
093101 - A038	Travel & Transportation		585,000	585,000	860,000
093101 - A039	General		803,000	803,000	851,000
093101 - A06	Transfers		90,000	90,000	90,000
093101 - A061	Scholarships		90,000	90,000	90,000
093101 - A09	Physical Assets		200,000	200,000	3,000,000
093101 - A092	Computer Equipment		20,000	20,000	20,000
093101 - A094	Other Stores and Stocks		69,000	69,000	70,000
093101 - A095	Purchase of Transport		1,000	1,000	2,800,000
093101 - A096	Purchase of Plant and Machinery		20,000	20,000	20,000
093101 - A097	Purchase of Furniture and Fixture		90,000	90,000	90,000
093101 - A13	Repairs and Maintenance		500,000	500,000	466,000
093101 - A130	Transport		170,000	170,000	170,000
093101 - A131	Machinery and Equipment		75,000	75,000	75,000
093101 - A132	Furniture and Fixture		100,000	100,000	100,000
093101 - A133	Buildings and Structure		35,000	35,000	1,000
093101 - A137	Computer Equipment		60,000	60,000	60,000
093101 - A138	General		60,000	60,000	60,000
Total - Islamabad Model College for Boys, G - 11/1, Islamabad			14,492,000	14,492,000	19,265,000

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INSTITUTIONS IN THE CAPITAL AND FEDERAL AREAS

DEMANDS FOR GRANTS

		No. of Posts		2009-2010	2009-2010	2010-2011
		2009-10- 2010-11		Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.						
ID0436 ISLAMABAD MODEL COLLEGE FOR						
GIRLS, F - 6/2, ISLAMABAD :						
093101 - A01	Employees Related Expenses			30,900,000	30,900,000	32,403,000
093101 - A011	Pay	182	186	18,900,000	18,900,000	19,500,000
093101 - A011-1	Pay of Officers	(95)	(97)	(15,400,000)	(15,400,000)	(15,000,000)
093101 - A011-2	Pay of Other Staff	(87)	(89)	(3,500,000)	(3,500,000)	(4,500,000)
093101 - A012	Allowances			12,000,000	12,000,000	12,903,000
093101 - A012-1	Regular Allowances			(11,200,000)	(11,200,000)	(12,000,000)
093101 - A012-2	Other Allowances (Excluding TA)			(800,000)	(800,000)	(903,000)
093101 - A03	Operating Expenses			5,750,000	5,750,000	5,859,000
093101 - A032	Communications			179,000	179,000	159,000
093101 - A033	Utilities			1,085,000	1,085,000	1,120,000
093101 - A038	Travel & Transportation			3,315,000	3,315,000	3,580,000
093101 - A039	General			1,171,000	1,171,000	1,000,000
093101 - A06	Transfers			180,000	180,000	225,000
093101 - A061	Scholarships			180,000	180,000	225,000
093101 - A09	Physical Assets			500,000	500,000	810,000
093101 - A092	Computer Equipment			150,000	150,000	300,000
093101 - A094	Other Stores and Stocks			100,000	100,000	200,000
093101 - A096	Purchase of Plant and Machinery			100,000	100,000	10,000
093101 - A097	Purchase of Furniture and Fixture			150,000	150,000	300,000
093101 - A13	Repairs and Maintenance			1,680,000	1,680,000	1,540,000
093101 - A130	Transport			1,200,000	1,200,000	1,200,000
093101 - A131	Machinery and Equipment			100,000	100,000	50,000
093101 - A132	Furniture and Fixture			100,000	100,000	100,000
093101 - A133	Buildings and Structure			175,000	175,000	80,000
093101 - A137	Computer Equipment			50,000	50,000	50,000
093101 - A138	General			55,000	55,000	60,000
Total - Islamabad Model College for				39,010,000	39,010,000	40,837,000
Girls, F - 6/2, Islamabad						

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INSTITUTIONS IN THE CAPITAL AND FEDERAL AREAS

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
ID0437 ISLAMABAD MODEL COLLEGE FOR GIRLS, F - 7/4, ISLAMABAD :					
093101 - A01	Employees Related Expenses		35,729,000	35,729,000	38,083,000
093101 - A011	Pay	178 182	22,000,000	22,000,000	21,113,000
093101 - A011-1	Pay of Officers	(98) (102)	(18,000,000)	(18,000,000)	(16,000,000)
093101 - A011-2	Pay of Other Staff	(80) (80)	(4,000,000)	(4,000,000)	(5,113,000)
093101 - A012	Allowances		13,729,000	13,729,000	16,970,000
093101 - A012-1	Regular Allowances		(12,695,000)	(12,695,000)	(15,000,000)
093101 - A012-2	Other Allowances (Excluding TA)		(1,034,000)	(1,034,000)	(1,970,000)
093101 - A03	Operating Expenses		5,800,000	5,800,000	4,621,000
093101 - A032	Communications		205,000	205,000	156,000
093101 - A033	Utilities		1,020,000	1,020,000	1,120,000
093101 - A038	Travel & Transportation		3,075,000	3,075,000	2,195,000
093101 - A039	General		1,500,000	1,500,000	1,150,000
093101 - A06	Transfers		200,000	200,000	251,000
093101 - A061	Scholarship		200,000	200,000	250,000
093101 - A063	Entertainment & Gifts				1,000
093101 - A09	Physical Assets		100,000	100,000	3,570,000
093101 - A092	Computer Equipment		1,000	1,000	120,000
093101 - A094	Other Stores and Stocks		1,000	1,000	200,000
093101 - A095	Purchase of Transport		60,000	60,000	3,000,000
093101 - A096	Purchase of Plant and Machinery		1,000	1,000	50,000
093101 - A097	Purchase of Furniture and Fixture		37,000	37,000	200,000
093101 - A13	Repairs and Maintenance		1,000,000	1,000,000	1,400,000
093101 - A130	Transport		800,000	800,000	800,000
093101 - A131	Machinery and Equipment		1,000	1,000	150,000
093101 - A132	Furniture and Fixture		188,000	188,000	250,000
093101 - A133	Buildings and Structure		1,000	1,000	
093101 - A137	Computer Equipment		5,000	5,000	100,000
093101 - A138	General		5,000	5,000	100,000
Total - Islamabad Model College for Girls, F-7/4, Islamabad			42,829,000	42,829,000	47,925,000

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INSTITUTIONS IN THE CAPITAL AND FEDERAL AREAS

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
ID0438 ISLAMABAD COLLEGE FOR GIRLS, F - 6/2, ISLAMABAD :					
093101 - A01	Employees Related Expenses		56,300,000	56,300,000	60,036,000
093101 - A011	Pay	297 300	35,000,000	35,000,000	35,500,000
093101 - A011-1	Pay of Officers	(201) (204)	(30,000,000)	(30,000,000)	(30,000,000)
093101 - A011-2	Pay of Other Staff	(96) (96)	(5,000,000)	(5,000,000)	(5,500,000)
093101 - A012	Allowances		21,300,000	21,300,000	24,536,000
093101 - A012-1	Regular Allowances		(20,000,000)	(20,000,000)	(23,000,000)
093101 - A012-2	Other Allowances (Excluding TA)		(1,300,000)	(1,300,000)	(1,536,000)
093101 - A03	Operating Expenses		8,500,000	8,500,000	7,204,000
093101 - A032	Communications		356,000	356,000	280,000
093101 - A033	Utilities		2,570,000	2,570,000	3,020,000
093101 - A038	Travel & Transportation		3,840,000	3,840,000	2,600,000
093101 - A039	General		1,734,000	1,734,000	1,304,000
093101 - A06	Transfers		300,000	300,000	240,000
093101 - A061	Scholarships		260,000	260,000	200,000
093101 - A063	Entertainments & Gifts		40,000	40,000	40,000
093101 - A09	Physical Assets		2,500,000	2,500,000	1,900,000
093101 - A092	Computer Equipment		400,000	400,000	300,000
093101 - A094	Other Stores and Stocks		700,000	700,000	800,000
093101 - A096	Purchase of Plant and Machinery		100,000	100,000	100,000
093101 - A097	Purchase of Furniture and Fixture		1,300,000	1,300,000	700,000
093101 - A13	Repairs and Maintenance		2,000,000	2,000,000	1,600,000
093101 - A130	Transport		1,400,000	1,400,000	800,000
093101 - A131	Machinery and Equipment		100,000	100,000	100,000
093101 - A132	Furniture and Fixture		280,000	280,000	400,000
093101 - A133	Buildings and Structure		20,000	20,000	50,000
093101 - A137	Computer Equipment		100,000	100,000	150,000
093101 - A138	General		100,000	100,000	100,000
Total - Islamabad College for Girls, F - 6/2, Islamabad			69,600,000	69,600,000	70,980,000

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DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
ID0439 ISLAMABAD MODEL COLLEGE FOR					
GIRLS, F-10/2, ISLAMABAD :					
093101 - A01	Employees Related Expenses		16,369,000	16,369,000	18,842,000
093101 - A011	Pay	135 135	10,989,000	10,989,000	12,000,000
093101 - A011-1	Pay of Officers	(89) (89)	(8,746,000)	(8,746,000)	(9,500,000)
093101 - A011-2	Pay of Other Staff	(46) (46)	(2,243,000)	(2,243,000)	(2,500,000)
093101 - A012	Allowances		5,380,000	5,380,000	6,842,000
093101 - A012-1	Regular Allowances		(5,000,000)	(5,000,000)	(6,300,000)
093101 - A012-2	Other Allowances (Excluding TA)		(380,000)	(380,000)	(542,000)
093101 - A03	Operating Expenses		4,700,000	4,700,000	4,862,000
093101 - A032	Communications		197,000	197,000	193,000
093101 - A033	Utilities		1,150,000	1,150,000	1,500,000
093101 - A038	Travel & Transportation		2,245,000	2,245,000	2,058,000
093101 - A039	General		1,108,000	1,108,000	1,111,000
093101 - A06	Transfers		200,000	200,000	210,000
093101 - A061	Scholarships		200,000	200,000	210,000
093101 - A09	Physical Assets		500,000	500,000	775,000
093101 - A092	Computer Equipment				300,000
093101 - A094	Other Stores and Stocks		400,000	400,000	200,000
093101 - A096	Purchase of Plant and Machinery				75,000
093101 - A097	Purchase of Furniture and Fixture		100,000	100,000	200,000
093101 - A13	Repairs and Maintenance		1,000,000	1,000,000	1,200,000
093101 - A130	Transport		830,000	830,000	900,000
093101 - A131	Machinery and Equipment		40,000	40,000	60,000
093101 - A132	Furniture and Fixture		80,000	80,000	90,000
093101 - A137	Computer Equipment				50,000
093101 - A138	General		50,000	50,000	100,000
Total - Islamabad Model College for					
Girls, F-10/2, Islamabad			22,769,000	22,769,000	25,889,000

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INSTITUTIONS IN THE CAPITAL AND FEDERAL AREAS

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
ID0440 ISLAMABAD MODEL COLLEGE FOR GIRLS, G - 10/2, ISLAMABAD :					
093101 - A01	Employees Related Expenses		12,314,000	12,314,000	13,149,000
093101 - A011	Pay	96 96	7,200,000	7,200,000	7,419,000
093101 - A011-1	Pay of Officers	(76) (76)	(6,500,000)	(6,500,000)	(6,600,000)
093101 - A011-2	Pay of Other Staff	(20) (20)	(700,000)	(700,000)	(819,000)
093101 - A012	Allowances		5,114,000	5,114,000	5,730,000
093101 - A012-1	Regular Allowances		(4,500,000)	(4,500,000)	(5,058,000)
093101 - A012-2	Other Allowances (Excluding TA)		(614,000)	(614,000)	(672,000)
093101 - A03	Operating Expenses		1,650,000	1,650,000	2,180,000
093101 - A032	Communications		120,000	120,000	155,000
093101 - A033	Utilities		497,000	497,000	670,000
093101 - A038	Travel & Transportation		565,000	565,000	685,000
093101 - A039	General		468,000	468,000	670,000
093101 - A06	Transfers		105,000	105,000	145,000
093101 - A061	Scholarships		105,000	105,000	140,000
093101 - A063	Entertainment & Gifts				5,000
093101 - A09	Physical Assets		300,000	300,000	380,000
093101 - A092	Computer Equipment				100,000
093101 - A094	Other Stores and Stocks		100,000	100,000	30,000
093101 - A096	Purchase of Plant and Machinery		100,000	100,000	100,000
093101 - A097	Purchase of Furniture and Fixture		100,000	100,000	150,000
093101 - A13	Repair and Maintenance		550,000	550,000	680,000
093101 - A130	Transport		380,000	380,000	400,000
093101 - A131	Machinery and Equipment		50,000	50,000	40,000
093101 - A132	Furniture and Fixtures		120,000	120,000	150,000
093101 - A133	Buildings and Structure				25,000
093101 - A137	Computer Equipment				15,000
093101 - A138	General				50,000
Total - Islamabad Model College for Girls, G - 10/2, Islamabad			14,919,000	14,919,000	16,534,000

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INSTITUTIONS IN THE CAPITAL AND FEDERAL AREAS

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
ID0441 ISLAMABAD MODEL COLLEGE FOR					
GIRLS, F - 8/1, ISLAMABAD :					
093101 - A01	Employees Related Expenses		13,858,000	13,858,000	15,256,000
093101 - A011	Pay	65 65	9,019,000	9,019,000	9,300,000
093101 - A011-1	Pay of Officers	(49) (49)	(8,300,000)	(8,300,000)	(8,500,000)
093101 - A011-2	Pay of Other Staff	(16) (16)	(719,000)	(719,000)	(800,000)
093101 - A012	Allowances		4,839,000	4,839,000	5,956,000
093101 - A012-1	Regular Allowances		(4,500,000)	(4,500,000)	(5,500,000)
093101 - A012-2	Other Allowances (Excluding TA)		(339,000)	(339,000)	(456,000)
093101 - A03	Operating Expenses		2,400,000	2,400,000	2,570,000
093101 - A032	Communications		212,000	212,000	152,000
093101 - A033	Utilities		462,000	462,000	512,000
093101 - A038	Travel & Transportation		763,000	763,000	1,076,000
093101 - A039	General		963,000	963,000	830,000
093101 - A06	Transfers		100,000	100,000	110,000
093101 - A061	Scholarships		100,000	100,000	110,000
093101 - A09	Physical Assets		500,000	500,000	550,000
093101 - A092	Computer Equipment		80,000	80,000	100,000
093101 - A094	Other Stores and Stocks		100,000	100,000	100,000
093101 - A096	Purchase of Plant and Machinery		160,000	160,000	200,000
093101 - A097	Purchase of Furniture and Fixture		160,000	160,000	150,000
093101 - A13	Repairs and Maintenance		800,000	800,000	880,000
093101 - A130	Transport		385,000	385,000	350,000
093101 - A131	Machinery and Equipment		100,000	100,000	150,000
093101 - A132	Furniture and Fixture		175,000	175,000	200,000
093101 - A133	Buildings and Structure		10,000	10,000	20,000
093101 - A137	Computer Equipment		70,000	70,000	100,000
093101 - A138	General		60,000	60,000	60,000
Total - Islamabad Model College for			17,658,000	17,658,000	19,366,000
Girls, F - 8/1, Islamabad					

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INSTITUTIONS IN THE CAPITAL AND FEDERAL AREAS

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
ID0443 ISLAMABAD MODEL COLLEGE FOR GIRLS, I - 8/4, ISLAMABAD :					
093101 - A01	Employees Related Expenses		12,150,000	12,150,000	14,982,000
093101 - A011	Pay	64 64	7,520,000	7,520,000	8,352,000
093101 - A011-1	Pay of Officers	(37) (37)	(6,186,000)	(6,186,000)	(6,701,000)
093101 - A011-2	Pay of Other Staff	(27) (27)	(1,334,000)	(1,334,000)	(1,651,000)
093101 - A012	Allowances		4,630,000	4,630,000	6,630,000
093101 - A012-1	Regular Allowances		(4,000,000)	(4,000,000)	(6,000,000)
093101 - A012-2	Other Allowances (Excluding TA)		(630,000)	(630,000)	(630,000)
093101 - A03	Operating Expenses		3,600,000	3,600,000	3,520,000
093101 - A032	Communications		202,000	202,000	232,000
093101 - A033	Utilities		705,000	705,000	890,000
093101 - A038	Travel & Transportation		1,075,000	1,075,000	1,235,000
093101 - A039	General		1,618,000	1,618,000	1,163,000
093101 - A06	Transfers		150,000	150,000	150,000
093101 - A061	Scholarships		150,000	150,000	150,000
093101 - A09	Physical Assets		400,000	400,000	702,000
093101 - A092	Computer Equipment		90,000	90,000	102,000
093101 - A094	Other Stores and Stocks		200,000	200,000	300,000
093101 - A096	Purchase of Plant and Machinery		60,000	60,000	200,000
093101 - A097	Purchase of Furniture and Fixture		50,000	50,000	100,000
093101 - A13	Repairs and Maintenance		900,000	900,000	870,000
093101 - A130	Transport		375,000	375,000	300,000
093101 - A131	Machinery and Equipment		75,000	75,000	100,000
093101 - A132	Furniture and Fixture		200,000	200,000	200,000
093101 - A133	Buildings and Structure		90,000	90,000	100,000
093101 - A137	Computer Equipment		60,000	60,000	70,000
093101 - A138	General		100,000	100,000	100,000
Total - Islamabad Model College for Girls, I - 8/4, Islamabad			17,200,000	17,200,000	20,224,000

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INSTITUTIONS IN THE CAPITAL AND FEDERAL AREAS

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
ID0444 ISLAMABAD MODEL COLLEGE FOR GIRLS, I - 10/4, ISLAMABAD :					
093101 - A01	Employees Related Expenses		8,350,000	8,350,000	8,850,000
093101 - A011	Pay	44 44	5,200,000	5,200,000	4,890,000
093101 - A011-1	Pay of Officers	(35) (35)	(5,000,000)	(5,000,000)	(4,500,000)
093101 - A011-2	Pay of Other Staff	(9) (9)	(200,000)	(200,000)	(390,000)
093101 - A012	Allowances		3,150,000	3,150,000	3,960,000
093101 - A012-1	Regular Allowances		(3,000,000)	(3,000,000)	(3,700,000)
093101 - A012-2	Other Allowances (Excluding TA)		(150,000)	(150,000)	(260,000)
093101 - A03	Operating Expenses		1,500,000	1,500,000	1,812,000
093101 - A032	Communications		92,000	92,000	97,000
093101 - A033	Utilities		460,000	460,000	680,000
093101 - A038	Travel & Transportation		139,000	139,000	319,000
093101 - A039	General		809,000	809,000	716,000
093101 - A06	Transfers		60,000	60,000	75,000
093101 - A061	Scholarships		60,000	60,000	75,000
093101 - A09	Physical Assets		100,000	100,000	122,000
093101 - A092	Computer Equipment		20,000	20,000	1,000
093101 - A094	Other Stores and Stocks		15,000	15,000	20,000
093101 - A096	Purchase of Plant and Machinery		30,000	30,000	1,000
093101 - A097	Purchase of Furniture and Fixture		35,000	35,000	100,000
093101 - A13	Repairs and Maintenance		390,000	390,000	401,000
093101 - A130	Transport		150,000	150,000	200,000
093101 - A131	Machinery and Equipment		50,000	50,000	50,000
093101 - A132	Furniture and Fixture		84,000	84,000	50,000
093101 - A133	Buildings and Structure		1,000	1,000	1,000
093101 - A137	Computer Equipment		50,000	50,000	50,000
093101 - A138	General		55,000	55,000	50,000
Total - Islamabad Model College for Girls, I - 10/4, Islamabad			10,400,000	10,400,000	11,260,000

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INSTITUTIONS IN THE CAPITAL AND FEDERAL AREAS

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
ID3015 FEDERAL GOVERNMENT FATIMA JINNAH DEGREE					
COLLEGE FOR WOMEN, MODEL TOWN HUMAK,					
FEDERAL AREA, ISLAMABAD:					
093101 - A01	Employees Related Expenses		3,908,000	3,908,000	5,378,000
093101 - A011	Pay	22 22	2,516,000	2,516,000	3,080,000
093101 - A011-1	Pay of Officers	(12) (12)	(1,900,000)	(1,900,000)	(2,500,000)
093101 - A011-2	Pay of Other Staff	(10) (10)	(616,000)	(616,000)	(580,000)
093101 - A012	Allowances		1,392,000	1,392,000	2,298,000
093101 - A012-1	Regular Allowances		(1,187,000)	(1,187,000)	(2,078,000)
093101 - A012-2	Other Allowances (Excluding TA)		(205,000)	(205,000)	(220,000)
093101 - A03	Operating Expenses		1,000,000	1,000,000	1,457,000
093101 - A032	Communications		135,000	135,000	132,000
093101 - A033	Utilities		255,000	255,000	265,000
093101 - A036	Motor Vehicles				50,000
093101 - A038	Travel & Transportation		467,000	467,000	810,000
093101 - A039	General		143,000	143,000	200,000
093101 - A06	Transfers		2,000	2,000	10,000
093101 - A061	Scholarship		2,000	2,000	10,000
093101 - A09	Physical Assets		200,000	200,000	240,000
093101 - A092	Computer Equipment				60,000
093101 - A094	Other Stores and Stocks		40,000	40,000	50,000
093101 - A096	Purchase of Plant and Machinery		80,000	80,000	50,000
093101 - A097	Purchase of Furniture and Fixture		80,000	80,000	80,000
093101 - A13	Repairs and Maintenance		150,000	150,000	320,000
093101 - A130	Transport		100,000	100,000	200,000
093101 - A131	Machinery and Equipment		10,000	10,000	20,000
093101 - A132	Furniture and Fixture		10,000	10,000	30,000
093101 - A133	Buildings and Structure				20,000
093101 - A137	Computer Equipment		20,000	20,000	20,000
093101 - A138	General		10,000	10,000	30,000
Total - Federal Government Fatima					
Jinnah DegreeCollege for					
Women Model Town Humak,			5,260,000	5,260,000	7,405,000
Federal Area, Islamabad					

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INSTITUTIONS IN THE CAPITAL AND FEDERAL AREAS

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
ID4668 ISLAMABAD MODEL COLLEGE FOR GIRLS, KORANG TOWN, ISLAMABAD :					
093101 - A01	Employees Related Expenses		5,864,000	5,864,000	4,671,000
093101 - A011	Pay	42 42	2,500,000	2,500,000	3,000,000
093101 - A011-1	Pay of Officers	(28) (28)	(2,000,000)	(2,000,000)	(2,500,000)
093101 - A011-2	Pay of Other Staff	(14) (14)	(500,000)	(500,000)	(500,000)
093101 - A012	Allowances		3,364,000	3,364,000	1,671,000
093101 - A012-1	Regular Allowances		(3,194,000)	(3,194,000)	(1,500,000)
093101 - A012-2	Other Allowances (excluding TA)		(170,000)	(170,000)	(171,000)
093101 - A03	Operating Expenses		1,000,000	1,000,000	871,000
093101 - A032	Communications		52,000	52,000	51,000
093101 - A033	Utilities		220,000	220,000	220,000
093101 - A038	Travel & Transportation		130,000	130,000	78,000
093101 - A039	General		598,000	598,000	522,000
093101 - A06	Transfers		5,000	5,000	60,000
093101 - A061	Scholarship		5,000	5,000	60,000
093101 - A09	Physical assets		800,000	800,000	3,655,000
093101 - A092	Computer Equipment				15,000
093101 - A094	Other Stores and Stocks		65,000	65,000	65,000
093101 - A095	Purchase of Transport		660,000	660,000	3,500,000
093101 - A096	Purchase of Plant and Machinery		10,000	10,000	10,000
093101 - A097	Purchase of Furniture and Fixture		65,000	65,000	65,000
093101 - A13	Repairs and Maintenance		100,000	100,000	86,000
093101 - A130	Transport		15,000	15,000	1,000
093101 - A131	Machinery and Equipment		30,000	30,000	30,000
093101 - A132	Furniture and Fixture		30,000	30,000	30,000
093101 - A137	Computer Equipment		10,000	10,000	10,000
093101 - A138	General		15,000	15,000	15,000
Total - Islamabad Model College For Girls, Korang Town, Islamabad			7,769,000	7,769,000	9,343,000
093101	Total - General Universities/Colleges/ Institutes		772,421,000	772,421,000	827,966,000

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DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/ COLLEGES/INSTITUTES:					
ID0368 FEDERAL GOVERNMENT COLLEGE OF COMMERCE, H-8/4, ISLAMABAD :					
093102 - A01	Employees Related Expenses		16,850,000	16,850,000	17,540,000
093102 - A011	Pay	94 94	11,550,000	11,550,000	11,600,000
093102 - A011-1	Pay of Officers	(42) (42)	(9,000,000)	(9,000,000)	(9,000,000)
093102 - A011-2	Pay of Other Staff	(52) (52)	(2,550,000)	(2,550,000)	(2,600,000)
093102 - A012	Allowances		5,300,000	5,300,000	5,940,000
093102 - A012-1	Regular Allowances		(5,000,000)	(5,000,000)	(5,600,000)
093102 - A012-2	Other Allowances (Excluding TA)		(300,000)	(300,000)	(340,000)
093102 - A03	Operating Expenses		1,600,000	1,600,000	2,245,000
093102 - A032	Communications		130,000	130,000	120,000
093102 - A033	Utilities		526,000	526,000	620,000
093102 - A038	Travel & Transportation		858,000	858,000	1,150,000
093102 - A039	General		86,000	86,000	355,000
093102 - A06	Transfers		80,000	80,000	90,000
093102 - A061	Scholarships		80,000	80,000	90,000
093102 - A09	Physical Assets		100,000	100,000	250,000
093102 - A094	Other Stores and Stocks		30,000	30,000	30,000
093102 - A096	Purchase of Plant and Machinery		20,000	20,000	70,000
093102 - A097	Purchase of Furniture and Fixture		50,000	50,000	150,000
093102 - A13	Repairs and Maintenance		800,000	800,000	680,000
093102 - A130	Transport		440,000	440,000	400,000
093102 - A131	Machinery and Equipment		50,000	50,000	50,000
093102 - A132	Furniture and Fixture		50,000	50,000	50,000
093102 - A133	Buildings and Structure		200,000	200,000	100,000
093102 - A137	Computer Equipment		30,000	30,000	30,000
093102 - A138	General		30,000	30,000	50,000
Total - Federal Government College of Commerce, H - 8/4, Islamabad			19,430,000	19,430,000	20,805,000

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INSTITUTIONS IN THE CAPITAL AND FEDERAL AREAS

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
ID0369 FEDERAL COLLEGE OF EDUCATION, H - 9, ISLAMABAD :					
093102 - A01	Employees Related Expenses		17,421,000	17,421,000	27,157,000
093102 - A011	Pay	92 132	10,321,000	10,321,000	14,751,000
093102 - A011-1	Pay of Officers	(36) (52)	(6,573,000)	(6,573,000)	(9,608,000)
093102 - A011-2	Pay of Other Staff	(56) (80)	(3,748,000)	(3,748,000)	(5,143,000)
093102 - A012	Allowances		7,100,000	7,100,000	12,406,000
093102 - A012-1	Regular Allowances		(6,100,000)	(6,100,000)	(10,486,000)
093102 - A012-2	Other Allowances (Excluding TA)		(1,000,000)	(1,000,000)	(1,920,000)
093102 - A03	Operating Expenses		7,800,000	7,800,000	6,681,000
093102 - A032	Communications		270,000	270,000	270,000
093102 - A033	Utilities		1,680,000	1,680,000	600,000
093102 - A034	Occupancy Costs		3,300,000	3,300,000	3,300,000
093102 - A036	Motor Vehicles		200,000	200,000	50,000
093102 - A038	Travel & Transportation		1,920,000	1,920,000	2,025,000
093102 - A039	General		430,000	430,000	436,000
093102 - A04	Employees Retirement Benefits		20,000	20,000	20,000
093102 - A041	Pension		20,000	20,000	20,000
093102 - A06	Transfers		400,000	400,000	390,000
093102 - A061	Scholarships		370,000	370,000	350,000
093102 - A063	Entertainment & Gifts		30,000	30,000	40,000
093102 - A09	Physical Assets		300,000	300,000	350,000
093102 - A096	Purchase of Plant and Machinery		100,000	100,000	150,000
093102 - A097	Purchase of Furniture and Fixture		200,000	200,000	200,000
093102 - A13	Repairs and Maintenance		500,000	500,000	450,000
093102 - A130	Transport		370,000	370,000	300,000
093102 - A131	Machinery and Equipment		50,000	50,000	50,000
093102 - A132	Furniture and Fixture		30,000	30,000	50,000
093102 - A133	Buildings and Structure		50,000	50,000	50,000
Total - Federal College of Education, H - 9, Islamabad			26,441,000	26,441,000	35,048,000

NO. 032_FC21F03-FEDERAL GOVERNMENT EDUCATIONAL
INSTITUTIONS IN THE CAPITAL AND FEDERAL AREAS

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
ID0442 ISLAMABAD COMMERCE COLLEGE					
FOR WOMEN, F-10/3, ISLAMABAD :					
093102 - A01	Employees Related Expenses		7,266,000	7,266,000	9,084,000
093102 - A011	Pay	39 39	4,990,000	4,990,000	5,100,000
093102 - A011-1	Pay of Officers	(25) (25)	(4,500,000)	(4,500,000)	(4,500,000)
093102 - A011-2	Pay of Other Staff	(14) (14)	(490,000)	(490,000)	(600,000)
093102 - A012	Allowances		2,276,000	2,276,000	3,984,000
093102 - A012-1	Regular Allowances		(2,176,000)	(2,176,000)	(3,738,000)
093102 - A012-2	Other Allowances (Excluding TA)		(100,000)	(100,000)	(246,000)
093102 - A03	Operating Expenses		3,000,000	3,000,000	3,965,000
093102 - A032	Communications		90,000	90,000	120,000
093102 - A033	Utilities		725,000	725,000	900,000
093102 - A038	Travel & Transportation		1,580,000	1,580,000	2,050,000
093102 - A039	General		605,000	605,000	895,000
093102 - A06	Transfers		100,000	100,000	260,000
093102 - A061	Scholarships		100,000	100,000	210,000
093102 - A063	Entertainment & Gifts				50,000
093102 - A09	Physical Assets		400,000	400,000	530,000
093102 - A092	Computer Equipment		150,000	150,000	180,000
093102 - A096	Purchase of Plant and Machinery		100,000	100,000	150,000
093102 - A097	Purchase of Furniture and Fixture		150,000	150,000	200,000
093102 - A13	Repairs and Maintenance		1,000,000	1,000,000	1,200,000
093102 - A130	Transport		600,000	600,000	800,000
093102 - A131	Machinery and Equipment		80,000	80,000	100,000
093102 - A132	Furniture and Fixture		160,000	160,000	100,000
093102 - A137	Computer Equipment		80,000	80,000	100,000
093102 - A138	General		80,000	80,000	100,000
Total - Islamabad Commerce			11,766,000	11,766,000	15,039,000
College for Women,					
F-10/3, Islamabad					

NO. 032_FC21F03-FEDERAL GOVERNMENT EDUCATIONAL
INSTITUTIONS IN THE CAPITAL AND FEDERAL AREAS

DEMANDS FOR GRANTS

		No. of Posts		2009-2010	2009-2010	2010-2011
		2009-10	2010-11	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.						
093102	Total-Professional/Technical Universities/ Colleges/Institutes			57,637,000	57,637,000	70,892,000
0931	Total - Tertiary Education Affairs and Services			830,058,000	830,058,000	898,858,000
093	Total -Tertiary Education Affairs and Services			830,058,000	830,058,000	898,858,000
096	ADMINISTRATION :					
0961	ADMINISTRATION :					
096101	SECRETARIAT/POLICY/CURRICULUM :					
ID3035	AREA EDUCATION OFFICE (RURAL AREA - BHARA KAU SECTOR), ISLAMABAD :					
096101 - A01	Employees Related Expenses			879,000	879,000	875,000
096101 - A011	Pay	5	5	461,000	461,000	460,000
096101 - A011-1	Pay of Officers	(1)	(1)	(304,000)	(304,000)	(260,000)
096101 - A011-2	Pay of Other Staff	(4)	(4)	(157,000)	(157,000)	(200,000)
096101 - A012	Allowances			418,000	418,000	415,000
096101 - A012-1	Regular Allowances			(333,000)	(333,000)	(350,000)
096101 - A012-2	Other Allowances (Excluding TA)			(85,000)	(85,000)	(65,000)
096101 - A03	Operating Expenses			350,000	350,000	275,000
096101 - A032	Communications			77,000	77,000	65,000
096101 - A033	Utilities			70,000	70,000	50,000
096101 - A038	Travel & Transportation			115,000	115,000	90,000
096101 - A039	General			88,000	88,000	70,000
096101 - A09	Physical Assets					70,000
096101 - A092	Computer Equipement					40,000
096101 - A096	Purchase of Plant and Machinery					30,000
096101 - A13	Repairs and Maintenance			100,000	100,000	48,000
096101 - A130	Transport			55,000	55,000	35,000

NO. 032_FC21F03-FEDERAL GOVERNMENT EDUCATIONAL
INSTITUTIONS IN THE CAPITAL AND FEDERAL AREAS

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
096101 - A131			15,000	15,000	5,000
096101 - A132			10,000	10,000	8,000
096101 - A133			10,000	10,000	
096101 - A138			10,000	10,000	
Total - Area Education Office (Rural Area-Bhra Kau Sector, Islamabad			1,329,000	1,329,000	1,268,000

**ID3036 AREA EDUCATION OFFICE (RURAL
AREA - NILOR SECTOR), ISLAMABAD :**

096101 - A01	Employees Related Expenses			845,000	845,000	815,000
096101 - A011	Pay	5	5	473,000	473,000	470,000
096101 - A011-1	Pay of Officers	(1)	(1)	(312,000)	(312,000)	(300,000)
096101 - A011-2	Pay of Other Staff	(4)	(4)	(161,000)	(161,000)	(170,000)
096101 - A012	Allowances			372,000	372,000	345,000
096101 - A012-1	Regular Allowances			(286,000)	(286,000)	(300,000)
096101 - A012-2	Other Allowances (Excluding TA)			(86,000)	(86,000)	(45,000)
096101 - A03	Operating Expenses			400,000	400,000	323,000
096101 - A032	Communications			110,000	110,000	62,000
096101 - A033	Utilities			55,000	55,000	50,000
096101 - A036	Motor Vehicles			1,000	1,000	1,000
096101 - A038	Travel & Transportation			146,000	146,000	130,000
096101 - A039	General			88,000	88,000	80,000
096101 - A09	Physical Assets			20,000	20,000	30,000
096101 - A096	Purchase of Plant and Machinery					10,000
096101 - A097	Purchase of Furniture and Fixture			20,000	20,000	20,000
096101 - A13	Repairs and Maintenance			100,000	100,000	53,000
096101 - A130	Transport			60,000	60,000	30,000
096101 - A131	Machinery and Equipment			10,000	10,000	8,000
096101 - A132	Furniture and Fixture			10,000	10,000	5,000
096101 - A133	Buildings and Structure			10,000	10,000	
096101 - A137	Computer Equipment			5,000	5,000	5,000

NO. 032_FC21F03-FEDERAL GOVERNMENT EDUCATIONAL
INSTITUTIONS IN THE CAPITAL AND FEDERAL AREAS

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
096101 - A138	General		5,000	5,000	5,000
Total - Area Education Office (Rural Area Nilor Sector), Islamabad			1,365,000	1,365,000	1,221,000
ID3037 AREA EDUCATION OFFICE (RURAL AREA TURNAUL SECTOR), ISLAMABAD :					
096101 - A01	Employees Related Expenses		1,188,000	1,188,000	1,100,000
096101 - A011	Pay	5 5	711,000	711,000	640,000
096101 - A011-1	Pay of Officers	(1) (1)	(435,000)	(435,000)	(357,000)
096101 - A011-2	Pay of Other Staff	(4) (4)	(276,000)	(276,000)	(283,000)
096101 - A012	Allowances		477,000	477,000	460,000
096101 - A012-1	Regular Allowances		(382,000)	(382,000)	(400,000)
096101 - A012-2	Other Allowances (Excluding TA)		(95,000)	(95,000)	(60,000)
096101 - A03	Operating Expenses		362,000	362,000	325,000
096101 - A032	Communications		80,000	80,000	83,000
096101 - A033	Utilities		85,000	85,000	70,000
096101 - A036	Motor Vehicles		2,000	2,000	1,000
096101 - A038	Travel & Transportation		119,000	119,000	90,000
096101 - A039	General		76,000	76,000	81,000
096101 - A09	Physical Assets		20,000	20,000	20,000
096101 - A097	Purchase of Furniture and Fixture		20,000	20,000	20,000
096101 - A13	Repairs and Maintenance		80,000	80,000	45,000
096101 - A130	Transport		50,000	50,000	25,000
096101 - A131	Machinery and Equipment		10,000	10,000	10,000
096101 - A132	Furniture and Fixture		10,000	10,000	5,000
096101 - A137	Computer Equipment		10,000	10,000	5,000
Total - Area Education Office (Rural Area Turnaul Sector), Islamabad			1,650,000	1,650,000	1,490,000

NO. 032_FC21F03-FEDERAL GOVERNMENT EDUCATIONAL
INSTITUTIONS IN THE CAPITAL AND FEDERAL AREAS

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
ID3038 AREA EDUCATION OFFICE (RURAL AREA SIHALA SECTOR), ISLAMABAD :					
096101 - A01	Employees Related Expenses		841,000	841,000	875,000
096101 - A011	Pay	5 5	483,000	483,000	480,000
096101 - A011-1	Pay of Officers	(1) (1)	(278,000)	(278,000)	(280,000)
096101 - A011-2	Pay of Other Staff	(4) (4)	(205,000)	(205,000)	(200,000)
096101 - A012	Allowances		358,000	358,000	395,000
096101 - A012-1	Regular Allowances		(283,000)	(283,000)	(325,000)
096101 - A012-2	Other Allowances (Excluding TA)		(75,000)	(75,000)	(70,000)
096101 - A03	Operating Expenses		362,000	362,000	290,000
096101 - A032	Communications		85,000	85,000	81,000
096101 - A033	Utilities		75,000	75,000	33,000
096101 - A036	Motor Vehicles		1,000	1,000	1,000
096101 - A038	Travel & Transportation		128,000	128,000	115,000
096101 - A039	General		73,000	73,000	60,000
096101 - A09	Physical Assets				25,000
096101 - A096	Purchase of Plant and Machinery				25,000
096101 - A13	Repairs and Maintenance		132,000	132,000	61,000
096101 - A130	Transport		60,000	60,000	20,000
096101 - A131	Machinery and Equipment		16,000	16,000	16,000
096101 - A132	Furniture and Fixture		16,000	16,000	10,000
096101 - A133	Buildings and Structure		25,000	25,000	
096101 - A137	Computer Equipment		15,000	15,000	15,000
Total - Area Education Office (Rural Area Sihala Sector), Islamabad			1,335,000	1,335,000	1,251,000
096101	Total - Secretariat/Policy/Curriculum		5,679,000	5,679,000	5,230,000
0961	Total - Administration		5,679,000	5,679,000	5,230,000

NO. 032_FC21F03-FEDERAL GOVERNMENT EDUCATIONAL
INSTITUTIONS IN THE CAPITAL AND FEDERAL AREAS

DEMANDS FOR GRANTS

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Concl.				
096	Total - Administration	5,679,000	5,679,000	5,230,000
09	Total - Education Affairs and Services	2,281,967,000	2,281,967,000	2,502,858,000
	Total - Accountant General Pakistan Revenues	2,281,967,000	2,281,967,000	2,502,858,000
	TOTAL - DEMAND	2,281,967,000	2,281,967,000	2,502,858,000

SECTION IX
MINISTRY OF ENVIRONMENT

2010-2011
Budget
Estimate

(Rupees in Thousand)

Demands Presented on behalf of the Ministry of Environment

Current Expenditure on Revenue Account

33.	Environment Division	221,768
34.	Forest	88,793
35.	Zoological Survey Department	14,888
		<hr/>
	Total	325,449
		<hr/>

NO. 033_ ENVIRONMENT DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 033
(FC21E06)
ENVIRONMENT DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **ENVIRONMENT DIVISION**.

Voted Rs. 221,768,000

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

FUNCTIONAL CLASSIFICATION		2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
042	Agriculture, Food, Irrigation, Forestry and Fishing	10,156,000	10,156,000	12,968,000
062	Community Development	176,387,000	176,389,000	208,800,000
Total		186,543,000	186,545,000	221,768,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	79,642,000	79,642,000	92,476,000
A011	Pay	48,498,000	48,498,000	49,991,000
A011-1	Pay of Officers	(25,103,000)	(25,103,000)	(26,109,000)
A011-2	Pay of Other Staff	(23,395,000)	(23,395,000)	(23,882,000)
A012	Allowances	31,144,000	31,144,000	42,485,000
A012-1	Regular Allowances	(28,334,000)	(28,334,000)	(37,885,000)
A012-2	Other Allowances (Excluding TA)	(2,810,000)	(2,810,000)	(4,600,000)
A02	Project Pre-Investment Analysis	85,000	85,000	87,000
A03	Operating Expenses	57,498,000	57,498,000	70,875,000
A04	Employees Retirement Benefits	400,000	400,000	450,000
A05	Grants Subsidies and Write off Loans	3,631,000	3,632,000	4,531,000
A06	Transfers	41,004,000	41,005,000	43,175,000
A09	Physical Assets	1,611,000	1,611,000	4,299,000
A13	Repairs and Maintenance	2,672,000	2,672,000	5,875,000
Total		186,543,000	186,545,000	221,768,000

NO. 033_ FC21E06-ENVIRONMENT DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
04	ECONOMIC AFFAIRS :				
042	AGRICULTURE, FOOD, IRRIGATION, FORESTRY AND FISHING :				
0424	FORESTRY :				
042401	PRESERVATION OF WILDLIFE AND CONTROL OF HUNTING :				
ID0935	NATIONAL COUNCIL FOR CONSERVATION OF WILDLIFE, ISLAMABAD :				
042401 - A01	Employees Related Expenses		5,185,000	5,185,000	5,933,000
042401 - A011	Pay	20 20	3,346,000	3,346,000	3,437,000
042401 - A011-1	Pay of Officers	(5) (5)	(1,693,000)	(1,693,000)	(1,740,000)
042401 - A011-2	Pay of Other Staff	(15) (15)	(1,653,000)	(1,653,000)	(1,697,000)
042401 - A012	Allowances		1,839,000	1,839,000	2,496,000
042401 - A012-1	Regular Allowances		(1,789,000)	(1,789,000)	(2,396,000)
042401 - A012-2	Other Allowances (Excluding TA)		(50,000)	(50,000)	(100,000)
042401 - A03	Operating Expenses		4,880,000	4,880,000	6,936,000
042401 - A032	Communications		175,000	175,000	180,000
042401 - A033	Utilities		80,000	80,000	92,000
042401 - A034	Occupancy Costs		1,585,000	1,585,000	1,430,000
042401 - A038	Travel & Transportation		82,000	82,000	92,000
042401 - A039	General		2,958,000	2,958,000	5,142,000
042401 - A06	Transfers		1,000	1,000	1,000
042401 - A063	Entertainment & Gifts		1,000	1,000	1,000
042401 - A09	Physical Assets		68,000	68,000	68,000
042401 - A092	Computer Equipment		50,000	50,000	50,000
042401 - A095	Purchase of Transport		1,000	1,000	1,000
042401 - A097	Purchase of Furniture and Fixture		17,000	17,000	17,000
042401 - A13	Repairs and Maintenance		22,000	22,000	30,000
042401 - A131	Machinery and Equipment		2,000	2,000	2,000
042401 - A132	Furniture and Fixture		6,000	6,000	10,000
042401 - A137	Computer Equipment		14,000	14,000	18,000
Total - National Council for Conservation of Wildlife, Islamabad			10,156,000	10,156,000	12,968,000
042401	Total - Preservation of Wildlife and Control of Hunting		10,156,000	10,156,000	12,968,000

NO. 033_ FC21E06-ENVIRONMENT DIVISION

DEMANDS FOR GRANTS

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.				
0424	Total-Forestry	10,156,000	10,156,000	12,968,000
042	Total - Agriculture, Food, Irrigation, Forestry and Fishing	10,156,000	10,156,000	12,968,000
04	Total - Economic Affairs	10,156,000	10,156,000	12,968,000
06	HOUSING AND COMMUNITY AMENITIES :			
062	COMMUNITY DEVELOPMENT :			
0621	URBAN DEVELOPMENT :			
062101	ADMINISTRATION :			
ID0905	SPECIAL GRANT FOR NGO'S :			
062101 - A05	Grants Subsidies and Write Off Loans	2,500,000	2,500,000	2,700,000
062101 - A052	Grants-Domestic	2,500,000	2,500,000	2,700,000
	Total - Special Grant for NGO's	2,500,000	2,500,000	2,700,000
ID0917	LUMP PROVISION TO THE QUAID-E-AZAM MAZAR MANAGEMENT BOARD FOR MAINTENANCE OF QUAID MAZAR :			
062101 - A06	Transfers	40,451,000	..	..
062101 - A064	Other Transfer Payments	40,451,000	..	..
	Total - Lump Provision to the Quaid-e- Azam Mazar Management Board for Maintenance of Quaid Mazar	40,451,000	..	..

NO. 033_ FC21E06-ENVIRONMENT DIVISION

DEMANDS FOR GRANTS

		No. of Posts		2009-2010	2009-2010	2010-2011
		2009-10	2010-11	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.						
ID0926 ENVIRONMENT DIVISION (MAIN-SECRETARIAT) :						
062101 - A01	Employees Related Expenses			51,209,000	51,209,000	59,689,000
062101 - A011	Pay	281	281	31,558,000	31,558,000	32,255,000
062101 - A011-1	Pay of Officers	(72)	(72)	(15,845,000)	(15,845,000)	(16,455,000)
062101 - A011-2	Pay of Other Staff	(209)	(209)	(15,713,000)	(15,713,000)	(15,800,000)
062101 - A012	Allowances			19,651,000	19,651,000	27,434,000
062101 - A012-1	Regular Allowances			(17,664,000)	(17,664,000)	(24,097,000)
062101 - A012-2	Other Allowances (Excluding TA)			(1,987,000)	(1,987,000)	(3,337,000)
062101 - A03	Operating Expenses			27,001,000	27,001,000	29,965,000
062101 - A032	Communications			4,600,000	4,600,000	5,200,000
062101 - A033	Utilities			1,800,000	1,800,000	1,800,000
062101 - A034	Occupancy Costs			7,325,000	7,325,000	7,325,000
062101 - A038	Travel & Transportation			6,490,000	6,490,000	8,390,000
062101 - A039	General			6,786,000	6,786,000	7,250,000
062101 - A04	Employees Retirement Benefits			400,000	400,000	450,000
062101 - A041	Pension			400,000	400,000	450,000
062101 - A05	Grants Subsidies and Write off Loans				1,000	500,000
062101 - A052	Grants-Domestic				1,000	500,000
062101 - A06	Transfers			469,000	469,000	550,000
062101 - A063	Entertainments & Gifts			469,000	469,000	550,000
062101 - A09	Physical Assets			443,000	443,000	2,001,000
062101 - A095	Purchase of Transport			1,000	1,000	1,501,000
062101 - A096	Purchase of Plant and Machinery			271,000	271,000	300,000
062101 - A097	Purchase of Furniture and Fixture			171,000	171,000	200,000
062101 - A13	Repairs and Maintenance			1,100,000	1,100,000	2,900,000
062101 - A130	Transport			650,000	650,000	2,350,000
062101 - A131	Machinery and Equipment			350,000	350,000	400,000
062101 - A132	Furniture and Fixture			99,000	99,000	149,000
062101 - A133	Buildings and Structure			1,000	1,000	1,000
Total - Environment Division (Main Secretariat)				80,622,000	80,623,000	96,055,000

NO. 033_ FC21E06-ENVIRONMENT DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
ID0928 DISCRETIONARY GRANT BY THE MINISTER OF STATE :					
062101 - A05	Grants Subsidies and Write Off Loans		400,000	400,000	400,000
062101 - A052	Grants-Domestic		400,000	400,000	400,000
Total - Discretionary Grant by the Minister of State			400,000	400,000	400,000
ID0934 NATIONAL ENERGY CONSERVATION CENTRE, ISLAMABAD :					
062101 - A01	Employees Related Expenses		11,012,000	11,012,000	13,094,000
062101 - A011	Pay	48 49	6,805,000	6,805,000	7,349,000
062101 - A011-1	Pay of Officers	(12) (12)	(3,805,000)	(3,805,000)	(4,109,000)
062101 - A011-2	Pay of Other Staff	(36) (37)	(3,000,000)	(3,000,000)	(3,240,000)
062101 - A012	Allowances		4,207,000	4,207,000	5,745,000
062101 - A012-1	Regular Allowances		(3,655,000)	(3,655,000)	(5,047,000)
062101 - A012-2	Other Allowances (Excluding TA)		(552,000)	(552,000)	(698,000)
062101 - A02	Project Pre-Investment Analysis		25,000	25,000	27,000
062101 - A021	Feasibility Studies		25,000	25,000	27,000
062101 - A03	Operating Expenses		5,616,000	5,616,000	7,473,000
062101 - A032	Communications		440,000	440,000	875,000
062101 - A033	Utilities		1,624,000	1,624,000	1,754,000
062101 - A034	Occupancy Costs		2,065,000	2,065,000	2,730,000
062101 - A038	Travel & Transportation		1,050,000	1,050,000	1,293,000
062101 - A039	General		437,000	437,000	821,000
062101 - A05	Grants Subsidies and Write Off Loans		1,000	1,000	1,000
062101 - A052	Grants-Domestic		1,000	1,000	1,000
062101 - A06	Transfers		55,000	55,000	109,000
062101 - A063	Entertainment & Gifts		54,000	54,000	108,000
062101 - A064	Other Transfer Payments		1,000	1,000	1,000
062101 - A09	Physical Assets		1,000,000	1,000,000	2,130,000
062101 - A095	Purchase of Transport		900,000	900,000	2,022,000
062101 - A097	Purchase of Furniture and Fixture		50,000	50,000	54,000
062101 - A098	Purchase of Other Assets		50,000	50,000	54,000

NO. 033_ FC21E06-ENVIRONMENT DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
062101 - A13	Repairs and Maintenance		1,300,000	1,300,000	2,695,000
062101 - A130	Transport		250,000	250,000	320,000
062101 - A131	Machinery and Equipment		49,000	49,000	103,000
062101 - A132	Furniture and Fixture		1,000	1,000	1,000
062101 - A133	Buildings and Structure		1,000,000	1,000,000	2,271,000
Total - National Energy Conservation Centre, Islamabad			19,009,000	19,009,000	25,529,000

ID0936 PAKISTAN ENVIRONMENTAL PROTECTION
AGENCY, ISLAMABAD :

062101 - A01	Employees Related Expenses		12,236,000	12,236,000	13,760,000
062101 - A011	Pay	52 52	6,789,000	6,789,000	6,950,000
062101 - A011-1	Pay of Officers	(12) (12)	(3,760,000)	(3,760,000)	(3,805,000)
062101 - A011-2	Pay of Other Staff	(40) (40)	(3,029,000)	(3,029,000)	(3,145,000)
062101 - A012	Allowances		5,447,000	5,447,000	6,810,000
062101 - A012-1	Regular Allowances		(5,226,000)	(5,226,000)	(6,345,000)
062101 - A012-2	Other Allowances (Excluding TA)		(221,000)	(221,000)	(465,000)
062101 - A02	Project Pre-Investment Analysis		60,000	60,000	60,000
062101 - A022	Research and Survey & Explanatory Operations		60,000	60,000	60,000
062101 - A03	Operating Expenses		10,500,000	10,500,000	11,240,000
062101 - A032	Communications		645,000	645,000	645,000
062101 - A033	Utilities		540,000	540,000	540,000
062101 - A034	Occupancy Costs		4,700,000	4,700,000	4,700,000
062101 - A036	Motor Vehicles		20,000	20,000	20,000
062101 - A038	Travel & Transportation		1,140,000	1,140,000	1,240,000
062101 - A039	General		3,455,000	3,455,000	4,095,000
062101 - A05	Grants Subsidies and Write Off Loans		130,000	130,000	330,000
062101 - A052	Grants-Domestic		130,000	130,000	330,000
062101 - A06	Transfers		28,000	28,000	28,000
062101 - A063	Entertainment & Gifts		28,000	28,000	28,000
062101 - A09	Physical Assets		100,000	100,000	100,000
062101 - A095	Purchase of Transport		1,000	1,000	1,000
062101 - A096	Purchase of Plant and Machinery		89,000	89,000	89,000
062101 - A097	Purchase of Furniture and Fixture		10,000	10,000	10,000

NO. 033_ FC21E06-ENVIRONMENT DIVISION

DEMANDS FOR GRANTS

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Concl'd.				
062101 - A13	Repairs and Maintenance	250,000	250,000	250,000
062101 - A130	Transport	160,000	160,000	160,000
062101 - A131	Machinery and Equipment	80,000	80,000	80,000
062101 - A132	Furniture and Fixture	10,000	10,000	10,000
Total - Pakistan Environmental Protection Agency, Islamabad		23,304,000	23,304,000	25,768,000
ID2616 DISCRETIONARY GRANT BY THE FEDERAL MINISTER FOR ENVIRONMENT:				
062101 - A05	Grants Subsidies and Write Off Loans	600,000	600,000	600,000
062101 - A052	Grants-Domestic	600,000	600,000	600,000
Total - Discretionary Grant by the Federal Minister for Environment		600,000	600,000	600,000
062101	Total-Administration	166,886,000	126,436,000	151,052,000
0621	Total-Urban Development	166,886,000	126,436,000	151,052,000
062	Total-Community Development	166,886,000	126,436,000	151,052,000
06	Total-Housing and Community Amenities	166,886,000	126,436,000	151,052,000
Total - Accountant General Pakistan Revenues		177,042,000	136,592,000	164,020,000

NO. 033_ FC21E06-ENVIRONMENT DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI			
06 HOUSING AND COMMUNITY AMENITIES :			
062 COMMUNITY DEVELOPMENT :			
0621 URBAN DEVELOPMENT :			
062101 ADMINISTRATION :			
 KA2191 LUMP PROVISION TO THE QUAID-E-AZAM MAZAR MANAGEMENT BOARD FOR MAINTENANCE OF QUAID MAZAR :			
062101 - A06 Transfers	..	40,452,000	42,487,000
062101 - A064 Other Transfer Payments		40,452,000	42,487,000
Total - Lump Provision to the Quaid-e-Azam Mazar Management Board for Maintenance of Quaid Mazar	..	40,452,000	42,487,000
062101 Total-Administration	..	40,452,000	42,487,000
0621 Total-Urban Development	..	40,452,000	42,487,000
062 Total-Community Development	..	40,452,000	42,487,000
06 Total-Housing and Community Amenities	..	40,452,000	42,487,000
Total - Accountant General Pakistan Revenues, Sub-Office, Karachi	..	40,452,000	42,487,000

NO. 033._ FC21E06-ENVIRONMENT DIVISION

DEMANDS FOR GRANTS

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)				
06	HOUSING AND COMMUNITY AMENITIES :			
062	COMMUNITY DEVELOPMENT :			
0621	URBAN DEVELOPMENT :			
062101	ADMINISTRATION :			
HQ0371	ENVIRONMENT CONTRIBUTION TO INTERNATIONAL AGENCIES AND ORGANIZATIONS :			
062101 - A03	Operating Expenses	9,501,000	9,501,000	15,261,000
062101 - A039	General	9,501,000	9,501,000	15,261,000
	Total - Environment Contribution to International Agencies and Organizations	9,501,000	9,501,000	15,261,000
062101	Total - Administration	9,501,000	9,501,000	15,261,000
0621	Total - Urban Development	9,501,000	9,501,000	15,261,000
062	Total - Community Deveopment	9,501,000	9,501,000	15,261,000
06	Total - Housing and Community Amenities	9,501,000	9,501,000	15,261,000
	Total - Chief Accounts Officer (Ministry of Foreign Affairs)	9,501,000	9,501,000	15,261,000
	TOTAL- DEMAND	186,543,000	186,545,000	221,768,000

NO. 034_ FOREST

DEMANDS FOR GRANTS

DEMAND NO. 034
(FC21F07)
FOREST

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **FOREST**.

Voted Rs. 88,793,000

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

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
042	Agriculture, Food, Irrigation, Forestry and Fishing	83,698,000	83,698,000	88,793,000
Total		83,698,000	83,698,000	88,793,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	68,343,000	68,343,000	71,788,000
A011	Pay	39,018,000	39,018,000	41,000,000
A011-1	Pay of Officers	(15,600,000)	(15,600,000)	(16,000,000)
A011-2	Pay of Other Staff	(23,418,000)	(23,418,000)	(25,000,000)
A012	Allowances	29,325,000	29,325,000	30,788,000
A012-1	Regular Allowances	(26,890,000)	(26,890,000)	(28,748,000)
A012-2	Other Allowances (Excluding TA)	(2,435,000)	(2,435,000)	(2,040,000)
A02	Project Pre-investment Analysis			200,000
A03	Operating Expenses	14,645,000	14,645,000	15,355,000
A04	Employees' Retirement Benefits			600,000
A06	Transfers	60,000	60,000	75,000
A09	Physical Assets	100,000	100,000	150,000
A13	Repairs and Maintenance	550,000	550,000	625,000
Total		83,698,000	83,698,000	88,793,000

NO. 034._ FC21F07-FOREST

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR					
04	ECONOMIC AFFAIRS ;				
042	AGRICULTURE, FOOD, IRRIGATION, FORESTRY AND FISHING :				
0424	FORESTRY :				
042402	FORESTRY :				
PR0307	PAKISTAN FOREST INSTITUTE,				
	PESHAWAR :				
042402 - A01	Employees Related Expenses		68,343,000	68,343,000	71,788,000
042402 - A011	Pay	506 506	39,018,000	39,018,000	41,000,000
042402 - A011-1	Pay of Officers	(104) (104)	(15,600,000)	(15,600,000)	(16,000,000)
042402 - A011-2	Pay of Other Staff	(402) (402)	(23,418,000)	(23,418,000)	(25,000,000)
042402 - A012	Allowances		29,325,000	29,325,000	30,788,000
042402 - A012-1	Regular Allowances		(26,890,000)	(26,890,000)	(28,748,000)
042402 - A012-2	Other Allowances (Excluding TA)		(2,435,000)	(2,435,000)	(2,040,000)
042402 - A02	Project Pre-investment Analysis				200,000
042402 - A022	Research and Service & Exploratory Operations				200,000
042402 - A03	Operating Expenses		14,645,000	14,645,000	15,355,000
042402 - A032	Communications		350,000	350,000	350,000
042402 - A033	Utilities		11,315,000	11,315,000	11,830,000
042402 - A034	Occupancy Costs		450,000	450,000	450,000
042402 - A038	Travel & Transportation		910,000	910,000	1,050,000
042402 - A039	General		1,620,000	1,620,000	1,675,000
042402 - A04	Employees' Retirement Benefits				600,000
042402 - A041	Pension				600,000
042402 - A06	Transfers		60,000	60,000	75,000
042402 - A063	Entertainment & Gifts		20,000	20,000	25,000
042402 - A064	Other Transfer Payments		40,000	40,000	50,000
042402 - A09	Physical Assets		100,000	100,000	150,000
042402 - A096	Purchase of Plant and Machinery		30,000	30,000	50,000
042402 - A097	Purchase of Furniture and Fixture		30,000	30,000	50,000
042402 - A098	Purchase of Other Assets		40,000	40,000	50,000
042402 - A13	Repairs and Maintenance		550,000	550,000	625,000
042402 - A130	Transport		350,000	350,000	400,000
042402 - A131	Machinery and Equipment		90,000	90,000	100,000
042402 - A132	Furniture and Fixture		90,000	90,000	100,000

NO. 034._ FC21F07-FOREST

DEMANDS FOR GRANTS

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Concl'd.				
042402 - A134	Irrigation Works	20,000	20,000	25,000
Total - Pakistan Forest Institute, Peshawar		83,698,000	83,698,000	88,793,000
042402	Total - Forestry	83,698,000	83,698,000	88,793,000
0424	Total - Forestry	83,698,000	83,698,000	88,793,000
042	Total - Agriculture, Food, Irrigation, Forestry and Fishing	83,698,000	83,698,000	88,793,000
04	Total - Economic Affairs	83,698,000	83,698,000	88,793,000
Total - Accountant General Pakistan Revenues, Sub-Office, Peshawar		83,698,000	83,698,000	88,793,000
TOTAL - DEMAND		83,698,000	83,698,000	88,793,000

NO. 035_ZOOLOGICAL SURVEY DEPARTMENT

DEMANDS FOR GRANTS

DEMAND NO. 035
(FC21Z01)
ZOOLOGICAL SURVEY DEPARTMENT

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **ZOOLOGICAL SURVEY DEPARTMENT**.

Voted Rs. 14,888,000

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

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
017	Research and Development General Public Services	12,582,000	12,582,000	14,888,000
Total		12,582,000	12,582,000	14,888,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	10,666,000	10,666,000	12,889,000
A011	Pay	6,321,000	6,321,000	7,180,000
A011-1	Pay of Officers	(2,810,000)	(2,810,000)	(3,189,000)
A011-2	Pay of Other Staff	(3,511,000)	(3,511,000)	(3,991,000)
A012	Allowances	4,345,000	4,345,000	5,709,000
A012-1	Regular Allowances	(4,217,000)	(4,217,000)	(5,531,000)
A012-2	Other Allowances (Excluding TA)	(128,000)	(128,000)	(178,000)
A03	Operating Expenses	1,710,000	1,710,000	1,843,000
A09	Physical Assets	6,000	6,000	6,000
A13	Repairs and Maintenance	200,000	200,000	150,000
Total		12,582,000	12,582,000	14,888,000

NO. 035_FC21ZO1-ZOOLOGICAL SURVEY DEPARTMENT

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
01	GENERAL PUBLIC SERVICE :				
017	RESEARCH AND DEVELOPMENT GENERAL PUBLIC SERVICES:				
0171	RESEARCH AND DEVELOPMENT GENERAL PUBLIC SERVICES:				
017103	MARINE/BIOLOGY/ZOOLOGY :				
ID2006	ZOOLOGICAL SURVEY DEPARTMENT, ISLAMABAD :				
017103 - A01	Employees Related Expenses		6,123,000	6,123,000	7,550,000
017103 - A011	Pay	48 48	3,569,000	3,569,000	4,158,000
017103 - A011-1	Pay of Officers	(11) (11)	(1,900,000)	(1,900,000)	(2,122,000)
017103 - A011-2	Pay of Other Staff	(37) (37)	(1,669,000)	(1,669,000)	(2,036,000)
017103 - A012	Allowances		2,554,000	2,554,000	3,392,000
017103 - A012-1	Regular Allowances		(2,476,000)	(2,476,000)	(3,274,000)
017103 - A012-2	Other Allowances (Excluding T.A)		(78,000)	(78,000)	(118,000)
017103 - A03	Operating Expenses		1,300,000	1,300,000	1,475,000
017103 - A032	Communications		57,000	57,000	52,000
017103 - A033	Utilities		45,000	45,000	60,000
017103 - A034	Occupancy Costs		871,000	871,000	1,005,000
017103 - A038	Travel & Transportation		242,000	242,000	245,000
017103 - A039	General		85,000	85,000	113,000
017103 - A09	Physical Assets		3,000	3,000	3,000
017103 - A095	Purchase of Transport		1,000	1,000	1,000
017103 - A096	Purchase of Plant and Machinery		1,000	1,000	1,000
017103 - A097	Purchase of Furniture and Fixture		1,000	1,000	1,000
017103 - A13	Repairs and Maintenance		100,000	100,000	100,000
017103 - A130	Transport		70,000	70,000	75,000
017103 - A131	Machinery and Equipment		25,000	25,000	20,000
017103 - A132	Furniture and Fixture		5,000	5,000	5,000
Total - Zoological Survey Department, Islamabad			7,526,000	7,526,000	9,128,000

NO. 035_FC21ZO1-ZOOLOGICAL SURVEY DEPARTMENT

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Conclid.					
017103	Total-Marine/Biology/Zoology		7,526,000	7,526,000	9,128,000
0171	Total-Research and Development General Public Services		7,526,000	7,526,000	9,128,000
017	Total-Research and Development General Public Services		7,526,000	7,526,000	9,128,000
01	Total - General Public Service		7,526,000	7,526,000	9,128,000
	Total - Accountant General Pakistan Revenues		7,526,000	7,526,000	9,128,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI

01 GENERAL PUBLIC SERVICE :
017 R&D GENERAL PUBLIC SERVICES:
0171 R&D GENERAL PUBLIC SERVICES:
017103 MARINE/BIOLOGY/ZOOLOGY :

KA0076 MARINE BIOLOGICAL RESEARCH
LABORATORY, KARACHI :

017103 - A01	Employees Related Expenses			4,543,000	4,543,000	5,339,000
017103 - A011	Pay	37	37	2,752,000	2,752,000	3,022,000
017103 - A011-1	Pay of Officers	(6)	(6)	(910,000)	(910,000)	(1,067,000)
017103 - A011-2	Pay of Other Staff	(31)	(31)	(1,842,000)	(1,842,000)	(1,955,000)
017103 - A012	Allowances			1,791,000	1,791,000	2,317,000
017103 - A012-1	Regular Allowances			(1,741,000)	(1,741,000)	(2,257,000)
017103 - A012-2	Other Allowances (Excluding TA)			(50,000)	(50,000)	(60,000)
017103 - A03	Operating Expenses			410,000	410,000	368,000

NO. 035_FC21ZO1-ZOOLOGICAL SURVEY DEPARTMENT

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate	
	Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Concl.				
017103 - A032	Communications	27,000	27,000	24,000
017103 - A033	Utilities	100,000	100,000	90,000
017103 - A034	Occupancy Costs	111,000	111,000	124,000
017103 - A038	Travel & Transportation	91,000	91,000	92,000
017103 - A039	General	81,000	81,000	38,000
017103 - A09	Physical Assets	3,000	3,000	3,000
017103 - A095	Purchase of Transport	1,000	1,000	1,000
017103 - A096	Purchase of Plant and Machinery	1,000	1,000	1,000
017103 - A098	Purchase of Other Assets	1,000	1,000	1,000
017103 - A13	Repairs and Maintenance	100,000	100,000	50,000
017103 - A130	Transport	60,000	60,000	30,000
017103 - A131	Machinery and Equipment	15,000	15,000	5,000
017103 - A132	Furniture and Fixture	15,000	15,000	5,000
017103 - A137	Computer Equipment	10,000	10,000	10,000
Total - Marine Biological Research Laboratory, Karachi		5,056,000	5,056,000	5,760,000
017103	Total - Marine/Biology/Zoology	5,056,000	5,056,000	5,760,000
0171	Total - Research and Development General Public Services	5,056,000	5,056,000	5,760,000
017	Total - Research and Development General Public Services	5,056,000	5,056,000	5,760,000
01	Total - General Public Service	5,056,000	5,056,000	5,760,000
Total - Accountant General Pakistan Revenues, Sub-Office, Karachi		5,056,000	5,056,000	5,760,000
TOTAL - DEMAND		12,582,000	12,582,000	14,888,000

SECTION X
MINISTRY OF FINANCE, REVENUE AND PLANNING & DEVELOPMENT

		2010-2011 Budget Estimate (Rupees in Thousands)
Demands Presented on behalf of the Ministry of Finance, Revenue and Planning & Development Current Expenditure on Revenue Account		
36.	Finance Division	809,335
37.	Controller General of Accounts	2,165,893
38.	Pakistan Mint	285,811
39.	National Savings	1,193,496
40.	Other Expenditure of Finance Division	6,928,526
41.	Superannuation Allowances and Pensions	90,680,094
42.	Grants-in-Aid and Miscellaneous Adjustments between the Federal and Provincial Governments	54,398,255
43.	Subsidies and Miscellaneous Expenditure	329,779,014
44.	Revenue Division	203,822
45.	Federal Board of Revenue	2,078,026
---	Land Customs and Central Excise	---
---	Sales Tax	---
---	Taxes on Income and Corporation Tax	---
46.	Customs	3,330,559
47.	Inland Revenue	5,595,008
48.	Planning and Development Division	494,165
Total		497,942,004

NO. 036_ FINANCE DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 036
(FC21F05)
FINANCE DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **FINANCE DIVISION**.

Voted Rs. 809,335,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF FINANCE, REVENUE AND PLANNING AND DEVELOPMENT (FINANCE DIVISION)**.

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
011	Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	698,458,000	733,371,000	809,335,000
Total		698,458,000	733,371,000	809,335,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	502,328,000	521,931,000	576,579,000
A011	Pay	269,525,000	269,525,000	286,670,000
A011-1	Pay of Officers	(147,520,000)	(147,520,000)	(158,742,000)
A011-2	Pay of Other Staff	(122,005,000)	(122,005,000)	(127,928,000)
A012	Allowances	232,803,000	252,406,000	289,909,000
A012-1	Regular Allowances	(161,487,000)	(180,990,000)	(202,911,000)
A012-2	Other Allowances (Excluding TA)	(71,316,000)	(71,416,000)	(86,998,000)
A03	Operating Expenses	144,344,000	154,704,000	177,082,000
A04	Employees' Retirement Benefits	1,735,000	2,935,000	3,200,000
A05	Grants Subsidies and Write off Loans	4,220,000	4,320,000	4,025,000
A06	Transfers	11,120,000	11,120,000	11,150,000
A09	Physical Assets	19,430,000	22,230,000	20,606,000
A13	Repairs and Maintenance	15,281,000	16,131,000	16,693,000
Total		698,458,000	733,371,000	809,335,000

NO. 036_ FC21F05-FINANCE DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
01	GENERAL PUBLIC SERVICE :				
011	EXECUTIVE AND LEGISLATIVE ORGANS,				
	FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS :				
0112	FINANCIAL AND FISCAL AFFAIRS :				
011204	ADMINISTRATION OF FINANCIAL AFFAIRS :				
ID1013	SECRETARIAT :				
011204 - A01	Employees Related Expenses		395,957,000	415,458,000	455,699,000
011204 - A011	Pay	1257 1254	211,651,000	211,651,000	227,463,000
011204 - A011-1	Pay of Officers	(325) (325)	(126,942,000)	(126,942,000)	(137,424,000)
011204 - A011-2	Pay of Other Staff	(932) (929)	(84,709,000)	(84,709,000)	(90,039,000)
011204 - A012	Allowances		184,306,000	203,807,000	228,236,000
011204 - A012-1	Regular Allowances		(123,991,000)	(143,492,000)	(155,428,000)
011204 - A012-2	Other Allowances (Excluding TA)		(60,315,000)	(60,315,000)	(72,808,000)
011204 - A03	Operating Expenses		118,661,000	125,261,000	144,189,000
011204 - A032	Communications		20,351,000	20,351,000	22,651,000
011204 - A033	Utilities		1,650,000	1,650,000	1,420,000
011204 - A034	Occupancy Costs		40,366,000	40,366,000	50,450,000
011204 - A038	Travel & Transportation		28,311,000	31,311,000	34,548,000
011204 - A039	General		27,983,000	31,583,000	35,120,000
011204 - A04	Employees' Retirement Benefits		1,600,000	2,800,000	3,000,000
011204 - A041	Pension		1,600,000	2,800,000	3,000,000
011204 - A05	Grants Subsidies and Write off Loans		2,000,000	2,000,000	1,700,000
011204 - A052	Grants-Domestic		2,000,000	2,000,000	1,700,000
011204 - A06	Transfers		11,000,000	11,000,000	11,000,000
011204 - A063	Entertainment & Gifts		11,000,000	11,000,000	11,000,000
011204 - A09	Physical Assets		15,200,000	17,900,000	16,600,000
011204 - A092	Computer Equipment		5,700,000	5,700,000	5,700,000
011204 - A095	Purchase of Transport		4,000,000	6,700,000	5,000,000
011204 - A096	Purchase of Plant and Machinery		5,000,000	5,000,000	5,000,000
011204 - A097	Purchase of Furniture and Fixture		500,000	500,000	900,000
011204 - A13	Repairs and Maintenance		12,700,000	12,700,000	12,750,000
011204 - A130	Transport		5,900,000	5,900,000	5,500,000
011204 - A131	Machinery and Equipment		3,000,000	3,000,000	3,000,000

NO. 036_ FC21F05-FINANCE DIVISION

DEMANDS FOR GRANTS

		No. of Posts 2009-10	2010-11	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.						
011204 - A132	Furniture and Fixture			200,000	200,000	350,000
011204 - A133	Buildings and Structure			2,000,000	2,000,000	2,500,000
011204 - A137	Computer Equipment			1,600,000	1,600,000	1,400,000
Total-Secretariat				557,118,000	587,119,000	644,938,000
ID1016 DISCRETIONARY GRANT BY THE MINISTER FOR FINANCE AND REVENUE :						
011204 - A05	Grants Subsidies and Write Off Loans			600,000	600,000	600,000
011204 - A052	Grants-Domestic			600,000	600,000	600,000
Total - Discretionary Grant by the Minister for Finance and Revenue				600,000	600,000	600,000
ID1028 FINANCE DIVISION (MILITARY) :						
011204 - A01	Employees Related Expenses			70,247,000	70,248,000	78,835,000
011204 - A011	Pay	308	308	39,790,000	39,790,000	40,757,000
011204 - A011-1	Pay of Officers	(61)	(61)	(18,110,000)	(18,110,000)	(18,808,000)
011204 - A011-2	Pay of Other Staff	(247)	(247)	(21,680,000)	(21,680,000)	(21,949,000)
011204 - A012	Allowances			30,457,000	30,458,000	38,078,000
011204 - A012-1	Regular Allowances			(22,637,000)	(22,638,000)	(30,028,000)
011204 - A012-2	Other Allowances (Excluding TA)			(7,820,000)	(7,820,000)	(8,050,000)
011204 - A03	Operating Expenses			14,253,000	14,253,000	16,123,000
011204 - A032	Communications			2,385,000	2,385,000	2,513,000
011204 - A033	Utilities			18,000	18,000	30,000
011204 - A034	Occupancy Costs			8,030,000	8,030,000	8,540,000
011204 - A038	Travel & Transportation			2,095,000	2,095,000	2,860,000
011204 - A039	General			1,725,000	1,725,000	2,180,000
011204 - A04	Employees' Retirement Benefits			120,000	120,000	180,000
011204 - A041	Pension			120,000	120,000	180,000

NO. 036_ FC21F05-FINANCE DIVISION

DEMANDS FOR GRANTS

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.				
011204 - A05	Grants Subsidies and Write off Loans	1,200,000	1,200,000	1,200,000
011204 - A052	Grants-Domestic	1,200,000	1,200,000	1,200,000
011204 - A06	Transfers	120,000	120,000	150,000
011204 - A063	Entertainment & Gifts	120,000	120,000	150,000
011204 - A09	Physical Assets	3,600,000	3,600,000	2,950,000
011204 - A095	Purchase of Transport	2,500,000	2,500,000	1,750,000
011204 - A096	Purchase of Plant and Machinery	700,000	700,000	700,000
011204 - A097	Purchase of Furniture and Fixture	400,000	400,000	500,000
011204 - A13	Repairs and Maintenance	460,000	460,000	590,000
011204 - A130	Transport	250,000	250,000	300,000
011204 - A131	Machinery and Equipment	200,000	200,000	250,000
011204 - A132	Furniture and Fixture	10,000	10,000	40,000
Total - Finance Division (Military)		90,000,000	90,001,000	100,028,000
ID2620 DISCRETIONARY GRANT BY THE MINISTER OF STATE :				
011204 - A05	Grants Subsidies and Write Off Loans	400,000	400,000	400,000
011204 - A052	Grants-Domestic	400,000	400,000	400,000
Total - Discretionary Grant by the Minister of State		400,000	400,000	400,000
ID4661 DISCRETIONARY GRANT FOR ADVISER TO THE PRIME MINISTER OF FINANCE & REVENUE, FINANCE DIVISION :				
011204 - A05	Grants Subsidies and Write Off Loans	..	100,000	100,000
011204 - A052	Grants-Domestic		100,000	100,000
Total - Discretionary Grant For Adviser to the Prime Minister of Finance & Revenue, Finance Division		..	100,000	100,000

NO. 036_ FC21F05-FINANCE DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Concl.					
011204	Total - Administration of Financial Affairs		648,118,000	678,220,000	746,066,000
0112	Total - Financial and Fiscal Affairs		648,118,000	678,220,000	746,066,000
011	Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs		648,118,000	678,220,000	746,066,000
01	Total - General Public Service		648,118,000	678,220,000	746,066,000
Total - Accountant General Pakistan Revenues			648,118,000	678,220,000	746,066,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI

01 GENERAL PUBLIC SERVICE :
011 EXECUTIVE AND LEGISLATIVE ORGANS,
FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS :
0112 FINANCIAL AND FISCAL AFFAIRS :
011204 ADMINISTRATION OF FINANCIAL AFFAIRS :

KA0077 DFA (P&S) AND OSD (INDUSTRIES),
KARACHI :

011204 - A01	Employees Related Expenses			2,027,000	2,028,000	2,311,000
011204 - A011	Pay	8	8	1,212,000	1,212,000	1,253,000
011204 - A011-1	Pay of Officers	(2)	(2)	(649,000)	(649,000)	(670,000)
011204 - A011-2	Pay of Other Staff	(6)	(6)	(563,000)	(563,000)	(583,000)
011204 - A012	Allowances			815,000	816,000	1,058,000
011204 - A012-1	Regular Allowances			(795,000)	(796,000)	(976,000)
011204 - A012-2	Other Allowances (Excluding TA)			(20,000)	(20,000)	(82,000)
011204 - A03	Operating Expenses			1,373,000	1,373,000	1,059,000
011204 - A032	Communications			134,000	134,000	155,000
011204 - A034	Occupancy Costs			1,069,000	1,069,000	680,000

NO. 036._ FC21F05-FINANCE DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate	
	Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Concl.				
011204 - A038	Travel & Transportation	118,000	118,000	165,000
011204 - A039	General	52,000	52,000	59,000
011204 - A04	Employees' Retirement Benefits	15,000	15,000	20,000
011204 - A041	Pension	15,000	15,000	20,000
011204 - A05	Grants Subsidies and Write off Loans	20,000	20,000	25,000
011204 - A052	Grants-Domestic	20,000	20,000	25,000
011204 - A09	Physical Assets	40,000	40,000	50,000
011204 - A092	Computer Equipment	20,000	20,000	25,000
011204 - A096	Purchase of Plant & Machinery	20,000	20,000	25,000
011204 - A13	Repairs and Maintenance	25,000	25,000	35,000
011204 - A131	Machinery and Equipment	10,000	10,000	12,000
011204 - A132	Furniture and Fixtures	5,000	5,000	8,000
011204 - A137	Computer Equipment	10,000	10,000	15,000
	Total - DFA (P&S) and OSD (Industries), Karachi	3,500,000	3,501,000	3,500,000
011204	Total - Administration of Financial Affairs	3,500,000	3,501,000	3,500,000
0112	Total - Financial and Fiscal Affairs	3,500,000	3,501,000	3,500,000
011	Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	3,500,000	3,501,000	3,500,000
01	Total - General Public Service	3,500,000	3,501,000	3,500,000
	Total - Accountant General Pakistan Revenues, Sub-Office, Karachi	3,500,000	3,501,000	3,500,000

NO. 036_ FC21F05-FINANCE DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
01	GENERAL PUBLIC SERVICE :				
011	EXECUTIVE AND LEGISLATIVE ORGANS,				
	FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS :				
0112	FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS :				
011204	ADMINISTRATION OF FINANCIAL AFFAIRS :				
HQ0387	ECONOMIC MINISTER & FINANCIAL ADVISER,				
	WASHINGTON USA :				
011204 - A01	Employees Related Expenses		14,804,000	14,804,000	18,147,000
011204 - A011	Pay	4 4	9,762,000	9,762,000	10,028,000
011204 - A011-1	Pay of Officers	(1) (1)	(617,000)	(617,000)	(700,000)
011204 - A011-2	Pay of Other Staff	(3) (3)	(9,145,000)	(9,145,000)	(9,328,000)
011204 - A012	Allowances		5,042,000	5,042,000	8,119,000
011204 - A012-1	Regular Allowances		(3,522,000)	(3,522,000)	(4,519,000)
011204 - A012-2	Other Allowances (Excluding TA)		(1,520,000)	(1,520,000)	(3,600,000)
011204 - A03	Operating Expenses		4,620,000	7,120,000	6,165,000
011204 - A032	Communications		820,000	1,120,000	1,150,000
011204 - A033	Utilities		620,000	820,000	1,170,000
011204 - A038	Travel & Transportation		1,198,000	1,498,000	1,410,000
011204 - A039	General		1,982,000	3,682,000	2,435,000
011204 - A09	Physical Assets		100,000	200,000	285,000
011204 - A092	Computer Equipment		30,000	130,000	65,000
011204 - A096	Purchase of Plant and Machinery		50,000	50,000	130,000
011204 - A097	Purchase of Furniture and Fixture		20,000	20,000	90,000
011204 - A13	Repairs and Maintenance		1,510,000	2,110,000	1,900,000
011204 - A130	Transport		400,000	600,000	550,000
011204 - A131	Machinery and Equipment		120,000	220,000	210,000
011204 - A132	Furniture and Fixture		40,000	40,000	40,000
011204 - A133	Buildings and Structure		950,000	1,250,000	1,100,000
Total - Economic Minister & Financial Adviser, Washington, USA			21,034,000	24,234,000	26,497,000

NO. 036_ FC21F05-FINANCE DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010		2010-2011
	2009-10	2010-11	Budget	Revised	Budget	
			Estimate	Estimate	Estimate	
			Rs	Rs	Rs	
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS) -- Contd.						
HQ3305 ECONOMIC MINISTER, EMBASSY OF PAKISTAN, TOKYO, JAPAN :						
011204 - A01	Employees Related Expenses		11,841,000	11,941,000	13,316,000	
011204 - A011	Pay	3 3	4,292,000	4,292,000	4,700,000	
011204 - A011-1	Pay of Officers	(1) (1)	(461,000)	(461,000)	(500,000)	
011204 - A011-2	Pay of Other Staff	(2) (2)	(3,831,000)	(3,831,000)	(4,200,000)	
011204 - A012	Allowances		7,549,000	7,649,000	8,616,000	
011204 - A012-1	Regular Allowances		(6,353,000)	(6,353,000)	(6,928,000)	
011204 - A012-2	Other Allowances (Excluding TA)		(1,196,000)	(1,296,000)	(1,688,000)	
011204 - A03	Operating Expenses		1,622,000	2,882,000	3,204,000	
011204 - A032	Communications		340,000	830,000	840,000	
011204 - A033	Utilities		140,000	710,000	712,000	
011204 - A034	Occupancy Costs		2,000	2,000	2,000	
011204 - A038	Travel & Transportation		510,000	660,000	850,000	
011204 - A039	General		630,000	680,000	800,000	
011204 - A09	Physical Assets		240,000	240,000	240,000	
011204 - A095	Purchase of Transport		40,000	40,000	40,000	
011204 - A096	Purchase of Plant and Machinery		100,000	100,000	100,000	
011204 - A097	Purchase of Furniture and Fixture		100,000	100,000	100,000	
011204 - A13	Repairs and Maintenance		520,000	770,000	1,050,000	
011204 - A130	Transport		50,000	300,000	500,000	
011204 - A131	Machinery and Equipment		50,000	50,000	100,000	
011204 - A132	Furniture and Fixture		20,000	20,000	50,000	
011204 - A133	Buildings and Structure		400,000	400,000	400,000	
Total - Economic Minister, Embassy of Pakistan, Tokyo, Japan			14,223,000	15,833,000	17,810,000	

HQ3355 ECONOMIC MINISTER, EMBASSY OF PAKISTAN, BEIJING, CHINA :

011204 - A01	Employees Related Expenses		7,452,000	7,452,000	8,271,000
011204 - A011	Pay	4 4	2,818,000	2,818,000	2,469,000
011204 - A011-1	Pay of Officers	(1) (1)	(741,000)	(741,000)	(640,000)
011204 - A011-2	Pay of Other Staff	(3) (3)	(2,077,000)	(2,077,000)	(1,829,000)
011204 - A012	Allowances		4,634,000	4,634,000	5,802,000

NO. 036_ FC21F05-FINANCE DIVISION

		DEMANDS FOR GRANTS		
		2009-2010	2009-2010	2010-2011
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS) -- Contd.				
011204 - A012-1	Regular Allowances	(4,189,000)	(4,189,000)	(5,032,000)
011204 - A012-2	Other Allowances (Excluding TA)	(445,000)	(445,000)	(770,000)
011204 - A03	Operating Expenses	3,815,000	3,815,000	6,342,000
011204 - A032	Communications	185,000	185,000	403,000
011204 - A033	Utilities	135,000	135,000	213,000
011204 - A034	Occupancy Costs	2,910,000	2,910,000	4,000,000
011204 - A036	Motor Vehicles	20,000	20,000	60,000
011204 - A038	Travel & Transportation	410,000	410,000	581,000
011204 - A039	General	155,000	155,000	1,085,000
011204 - A09	Physical Assets	250,000	250,000	481,000
011204 - A095	Purchase of Transport	100,000	100,000	1,000
011204 - A096	Purchase of Plant and Machinery	100,000	100,000	300,000
011204 - A097	Purchase of Furniture and Fixture	50,000	50,000	180,000
011204 - A13	Repairs and Maintenance	66,000	66,000	368,000
011204 - A130	Transport	8,000	8,000	70,000
011204 - A131	Machinery and Equipment	25,000	25,000	70,000
011204 - A132	Furniture and Fixture	8,000	8,000	20,000
011204 - A133	Buildings and Structure	10,000	10,000	100,000
011204 - A137	Computer Equipment	15,000	15,000	108,000
Total - Economic Minister, Embassy of Pakistan, Beijing, China		11,583,000	11,583,000	15,462,000
011204	Total - Administration of Financial Affairs	46,840,000	51,650,000	59,769,000
0112	Total - Financial and Fiscal Affairs	46,840,000	51,650,000	59,769,000
011	Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	46,840,000	51,650,000	59,769,000
01	Total - General Public Service	46,840,000	51,650,000	59,769,000
Total - Chief Accounts Officer, (Ministry of Foreign Affairs)		46,840,000	51,650,000	59,769,000
TOTAL - DEMAND		698,458,000	733,371,000	809,335,000

NO. 037._ CONTROLLER GENERAL OF ACCOUNTS

DEMANDS FOR GRANTS

DEMAND NO. 037
(FC21C42)
CONTROLLER GENERAL OF ACCOUNTS

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **CONTROLLER GENERAL OF ACCOUNTS**.

Voted Rs. 2,165,893,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF FINANCE, REVENUE AND PLANNING AND DEVELOPMENT (FINANCE DIVISION)**.

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
011	Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	1,583,234,000	1,783,234,000	2,165,893,000
Total		1,583,234,000	1,783,234,000	2,165,893,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	1,281,756,000	1,381,756,000	1,762,250,000
A011	Pay	785,069,000	826,069,000	1,093,806,000
A011-1	Pay of Officers	(191,487,000)	(206,487,000)	(277,035,000)
A011-2	Pay of Other Staff	(593,582,000)	(619,582,000)	(816,771,000)
A012	Allowances	496,687,000	555,687,000	668,444,000
A012-1	Regular Allowances	(434,547,000)	(490,547,000)	(596,059,000)
A012-2	Other Allowances (Excluding TA)	(62,140,000)	(65,140,000)	(72,385,000)
A03	Operating Expenses	273,645,000	355,915,000	363,977,000
A04	Employees' Retirement Benefits	5,935,000	7,785,000	5,844,000
A05	Grants Subsidies and Write off Loans	3,487,000	17,417,000	9,308,000
A06	Transfers	303,000	303,000	383,000
A09	Physical Assets	9,841,000	9,841,000	14,878,000
A13	Repairs and Maintenance	8,267,000	10,217,000	9,253,000
Total		1,583,234,000	1,783,234,000	2,165,893,000

NO. 037._ FC21C42-CONTROLLER GENERAL OF ACCOUNTS

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
01	GENERAL PUBLIC SERVICE :				
011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS :				
0112	FINANCIAL AND FISCAL AFFAIRS :				
011206	ACCOUNTING SERVICES :				
ID1162	CONTROLLER GENERAL OF ACCOUNTS, ISLAMABAD :				
011206 - A01	Employees Related Expenses		72,210,000	74,410,000	90,505,000
011206 - A011	Pay	162 161	21,512,000	21,512,000	28,738,000
011206 - A011-1	Pay of Officers	(71) (71)	(15,000,000)	(15,000,000)	(20,102,000)
011206 - A011-2	Pay of Other Staff	(91) (90)	(6,512,000)	(6,512,000)	(8,636,000)
011206 - A012	Allowances		50,698,000	52,898,000	61,767,000
011206 - A012-1	Regular Allowances		(10,698,000)	(12,898,000)	(16,275,000)
011206 - A012-2	Other Allowances (Excluding TA)		(40,000,000)	(40,000,000)	(45,492,000)
011206 - A03	Operating Expenses		17,728,000	19,978,000	27,410,000
011206 - A031	Fees		5,000	5,000	1,000
011206 - A032	Communications		2,540,000	2,540,000	3,230,000
011206 - A033	Utilities		93,000	93,000	53,000
011206 - A034	Occupancy Costs		5,217,000	7,217,000	9,042,000
011206 - A036	Motor Vehicles		13,000	13,000	3,000
011206 - A038	Travel & Transportation		6,360,000	6,560,000	8,100,000
011206 - A039	General		3,500,000	3,550,000	6,981,000
011206 - A04	Employees' Retirement Benefits		500,000	500,000	2,551,000
011206 - A041	Pension		500,000	500,000	2,551,000
011206 - A05	Grants Subsidies and Write off Loans		2,001,000	2,800,000	5,200,000
011206 - A052	Grants-Domestic		2,001,000	2,800,000	5,200,000
011206 - A06	Transfers		200,000	200,000	280,000
011206 - A063	Entertainment & Gifts		200,000	200,000	280,000
011206 - A09	Physical Assets		1,601,000	1,601,000	1,401,000
011206 - A092	Computer Equipments		700,000	700,000	600,000
011206 - A095	Purchase of Transport		1,000	1,000	1,000
011206 - A096	Purchase of Plant and Machinery		500,000	500,000	450,000
011206 - A097	Purchase of Furniture and Fixture		400,000	400,000	350,000
011206 - A13	Repairs and Maintenance		1,157,000	1,157,000	1,443,000
011206 - A130	Transport		600,000	600,000	850,000
011206 - A131	Machinery and Equipment		300,000	300,000	350,000
011206 - A132	Furniture and Fixture		150,000	150,000	100,000
011206 - A133	Buildings and Structure		2,000	2,000	2,000

NO. 037._ FC21C42-CONTROLLER GENERAL OF ACCOUNTS

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
011206 - A137	Computer Equipments		105,000	105,000	141,000
Total - Controller General of Accounts, Islamabad			95,397,000	100,646,000	128,790,000

**ID1164 DIRECTOR GENERAL MANAGEMENT
AND INFORMATION SERVICES (MIS),
ISLAMABAD :**

011206 - A01	Employees Related Expenses		31,200,000	32,600,000	38,235,000
011206 - A011	Pay	173 173	19,000,000	19,000,000	21,282,000
011206 - A011-1	Pay of Officers	(21) (21)	(3,500,000)	(3,500,000)	(3,736,000)
011206 - A011-2	Pay of Other Staff	(152) (152)	(15,500,000)	(15,500,000)	(17,546,000)
011206 - A012	Allowances		12,200,000	13,600,000	16,953,000
011206 - A012-1	Regular Allowances		(12,000,000)	(13,400,000)	(16,662,000)
011206 - A012-2	Other Allowances (Excluding TA)		(200,000)	(200,000)	(291,000)
011206 - A03	Operating Expenses		9,504,000	25,204,000	33,907,000
011206 - A031	Fees		1,000	1,000	1,000
011206 - A032	Communications		600,000	600,000	610,000
011206 - A033	Utilities		600,000	600,000	3,000
011206 - A034	Occupancy Costs		2,300,000	2,300,000	2,301,000
011206 - A036	Motor Vehicles		3,000	3,000	3,000
011206 - A038	Travel & Transportation		1,000,000	1,000,000	1,121,000
011206 - A039	General		5,000,000	20,700,000	29,868,000
011206 - A04	Employees' Retirement Benefits		100,000	100,000	1,000
011206 - A041	Pension		100,000	100,000	1,000
011206 - A05	Grants Subsidies and Write off Loans		1,000	1,000	1,000
011206 - A052	Grants-Domestic		1,000	1,000	1,000
011206 - A09	Physical Assets		2,300,000	2,300,000	501,000
011206 - A092	Computer Equipment		2,000,000	2,000,000	401,000
011206 - A096	Purchase of Plant and Machinery		200,000	200,000	50,000
011206 - A097	Purchase of Furniture and Fixture		100,000	100,000	50,000
011206 - A13	Repairs and Maintenance		1,450,000	2,250,000	1,751,000
011206 - A130	Transport		200,000	200,000	100,000
011206 - A131	Machinery and Equipment		200,000	600,000	400,000
011206 - A132	Furniture and Fixture		50,000	50,000	50,000

NO. 037._ FC21C42-CONTROLLER GENERAL OF ACCOUNTS	No. of Posts		DEMANDS FOR GRANTS		
	2009-10	2010-11	2009-2010	2010-2011	
			Budget	Revised	Budget
		Estimate	Estimate	Estimate	
		Rs	Rs	Rs	

ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.

011206 - A137	Computer Equipment		1,000,000	1,400,000	1,201,000
Total - Director General Management and Information Services (MIS), Islamabad			44,555,000	62,455,000	74,396,000

ID1165 ACCOUNTANT GENERAL PAKISTAN REVENUES, ISLAMABAD :

011206 - A01	Employees Related Expenses		309,800,000	331,500,000	436,249,000
011206 - A011	Pay	1733 1733	198,250,000	199,050,000	276,856,000
011206 - A011-1	Pay of Officers	(210) (210)	(38,250,000)	(39,050,000)	(50,345,000)
011206 - A011-2	Pay of Other Staff	(1523) (1523)	(160,000,000)	(160,000,000)	(226,511,000)
011206 - A012	Allowances		111,550,000	132,450,000	159,393,000
011206 - A012-1	Regular Allowances		(107,550,000)	(126,550,000)	(152,243,000)
011206 - A012-2	Other Allowances (Excluding TA)		(4,000,000)	(5,900,000)	(7,150,000)
011206 - A03	Operating Expenses		69,506,000	97,606,000	82,526,000
011206 - A031	Fees		1,000	1,000	1,000
011206 - A032	Communications		3,502,000	3,502,000	3,502,000
011206 - A033	Utilities		8,000,000	8,000,000	8,450,000
011206 - A034	Occupancy Costs		43,300,000	60,300,000	51,830,000
011206 - A036	Motor Vehicles		3,000	3,000	3,000
011206 - A038	Travel & Transportation		7,500,000	10,300,000	9,000,000
011206 - A039	General		7,200,000	15,500,000	9,740,000
011206 - A04	Employees' Retirement Benefits		1,000,000	1,800,000	1,000,000
011206 - A041	Pension		1,000,000	1,800,000	1,000,000
011206 - A05	Grants Subsidies and Write off Loans		1,000,000	2,400,000	1,000,000
011206 - A052	Grants-Domestic		1,000,000	2,400,000	1,000,000
011206 - A06	Transfers		50,000	50,000	50,000
011206 - A063	Entertainment & Gifts		50,000	50,000	50,000
011206 - A09	Physical Assets		2,000,000	2,000,000	2,000,000
011206 - A092	Computer Equipments		300,000	300,000	300,000
011206 - A096	Purchase of Plant and Machinery		900,000	900,000	900,000
011206 - A097	Purchase of Furniture and Fixture		800,000	800,000	800,000
011206 - A13	Repairs and Maintenance		1,616,000	2,116,000	1,616,000
011206 - A130	Transport		800,000	800,000	800,000
011206 - A131	Machinery and Equipment		500,000	800,000	500,000
011206 - A132	Furniture and Fixture		300,000	300,000	300,000

NO. 037._ FC21C42-CONTROLLER GENERAL OF ACCOUNTS					DEMANDS FOR GRANTS		
					No. of Posts		2009-2010
		2009-10	2010-11	Budget	Revised	Budget	
				Estimate	Estimate	Estimate	
				Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.							
011206 - A133	Buildings and Structure			1,000	1,000		
011206 - A137	Computer Equipment			15,000	215,000	16,000	
Total - Accountant General Pakistan Revenues, Islamabad				384,972,000	437,472,000	524,441,000	
ID3053 DIRECTOR OF BUDGET AND ACCOUNTS PAK. PWD, ISLAMABAD :							
011206 - A01	Employees Related Expenses			17,172,000	18,172,000	20,756,000	
011206 - A011	Pay	99	99	10,858,000	10,858,000	13,557,000	
011206 - A011-1	Pay of Officers	(15)	(15)	(2,089,000)	(2,089,000)	(3,307,000)	
011206 - A011-2	Pay of Other Staff	(84)	(84)	(8,769,000)	(8,769,000)	(10,250,000)	
011206 - A012	Allowances			6,314,000	7,314,000	7,199,000	
011206 - A012-1	Regular Allowances			(5,915,000)	(6,915,000)	(6,249,000)	
011206 - A012-2	Other Allowances (Excluding TA)			(399,000)	(399,000)	(950,000)	
011206 - A03	Operating Expenses			3,814,000	3,900,000	5,298,000	
011206 - A032	Communications			382,000	382,000	420,000	
011206 - A034	Occupancy Costs			2,751,000	2,751,000	4,000,000	
011206 - A038	Travel & Transportation			442,000	492,000	600,000	
011206 - A039	General			239,000	275,000	278,000	
011206 - A04	Employees' Retirement Benefits			25,000	25,000	1,000	
011206 - A041	Pension			25,000	25,000	1,000	
011206 - A05	Grants Subsidies and Write off Loans			1,000	1,000	1,000	
011206 - A052	Grants-Domestic			1,000	1,000	1,000	
011206 - A09	Physical Assets			151,000	151,000	5,000	
011206 - A092	Computer Equipment			50,000	50,000	3,000	
011206 - A095	Purchase of Transport			1,000	1,000		
011206 - A096	Purchase of Plant and Machinery			50,000	50,000	1,000	
011206 - A097	Purchase of Furniture and Fixture			50,000	50,000	1,000	
011206 - A13	Repairs and Maintenance			31,000	31,000	22,000	
011206 - A131	Machinery and Equipment			1,000	1,000	1,000	
011206 - A132	Furniture and Fixture			20,000	20,000	5,000	
011206 - A137	Computer Equipment			10,000	10,000	16,000	
Total - Director of Budget and Accounts Pak. PWD, Islamabad				21,194,000	22,280,000	26,083,000	
011206	Total - Accounting Services			546,118,000	622,853,000	753,710,000	

NO. 037._ FC21C42-CONTROLLER GENERAL OF ACCOUNTS

DEMANDS FOR GRANTS

	No. of Posts 2009-10	2010-11	2009-2010	2009-2010	2010-2011
			Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Concl'd.					
0112	Total - Financial and Fiscal Affairs		546,118,000	622,853,000	753,710,000
011	Total -Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs		546,118,000	622,853,000	753,710,000
01	Total - General Public Service		546,118,000	622,853,000	753,710,000
Total - Accountant General Pakistan Revenues			546,118,000	622,853,000	753,710,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE

01 GENERAL PUBLIC SERVICE :

011 EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS :

0112 FINANCIAL AND FISCAL AFFAIRS :

011206 ACCOUNTING SERVICES :

LO0051 ACCOUNTANT GENERAL PUNJAB, LAHORE :

011206 - A01	Employees Related Expenses		332,639,000	357,489,000	437,162,000
011206 - A011	Pay	2136 2136	219,139,000	236,139,000	290,152,000
011206 - A011-1	Pay of Officers	(246) (246)	(74,000,000)	(79,000,000)	(87,655,000)
011206 - A011-2	Pay of Other Staff	(1890) (1890)	(145,139,000)	(157,139,000)	(202,497,000)
011206 - A012	Allowances		113,500,000	121,350,000	147,010,000
011206 - A012-1	Regular Allowances		(110,000,000)	(117,850,000)	(144,874,000)
011206 - A012-2	Other Allowances (Excluding TA)		(3,500,000)	(3,500,000)	(2,136,000)
011206 - A03	Operating Expenses		41,536,000	55,146,000	65,442,000
011206 - A031	Fees		1,000	1,000	1,000
011206 - A032	Communications		1,300,000	1,300,000	1,641,000
011206 - A033	Utilities		7,500,000	7,500,000	13,275,000
011206 - A034	Occupancy Costs		25,000,000	35,000,000	35,075,000
011206 - A036	Motor Vehicles		35,000	35,000	3,000

NO. 037._ FC21C42-CONTROLLER GENERAL OF ACCOUNTS				DEMANDS FOR GRANTS		
				No. of Posts		2009-2010
		2009-10	2010-11	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.						
011206 - A038	Travel & Transportation			5,200,000	5,700,000	5,765,000
011206 - A039	General			2,500,000	5,610,000	9,682,000
011206 - A04	Employees' Retirement Benefits			1,000	1,051,000	1,000
011206 - A041	Pension			1,000	1,051,000	1,000
011206 - A05	Grants Subsidies and Write off Loans			1,000	5,401,000	1,000
011206 - A052	Grants-Domestic			1,000	5,401,000	1,000
011206 - A06	Transfers			1,000	1,000	1,000
011206 - A063	Entertainment & Gifts			1,000	1,000	1,000
011206 - A09	Physical Assets			901,000	901,000	1,011,000
011206 - A092	Computer Equipment			200,000	200,000	310,000
011206 - A095	Purchase of Transport			1,000	1,000	1,000
011206 - A096	Purchase of Plant and Machinery			500,000	500,000	500,000
011206 - A097	Purchase of Furniture and Fixture			200,000	200,000	200,000
011206 - A13	Repairs and Maintenance			1,000,000	1,650,000	1,702,000
011206 - A130	Transport			500,000	500,000	500,000
011206 - A131	Machinery and Equipment			300,000	950,000	700,000
011206 - A132	Furniture and Fixture			100,000	100,000	300,000
011206 - A137	Computer Equipment			100,000	100,000	202,000
Total-Accountant General Punjab, Lahore				376,079,000	421,639,000	505,320,000

**LO0052 DIRECTOR GENERAL ACCOUNTS
(WORKS), LAHORE :**

011206 - A01	Employees Related Expenses			50,190,000	54,690,000	58,514,000
011206 - A011	Pay	354	354	31,835,000	32,035,000	37,320,000
011206 - A011-1	Pay of Officers	(52)	(52)	(9,036,000)	(9,236,000)	(11,146,000)
011206 - A011-2	Pay of Other Staff	(302)	(302)	(22,799,000)	(22,799,000)	(26,174,000)
011206 - A012	Allowances			18,355,000	22,655,000	21,194,000
011206 - A012-1	Regular Allowances			(17,555,000)	(21,855,000)	(20,172,000)
011206 - A012-2	Other Allowances (Excluding TA)			(800,000)	(800,000)	(1,022,000)
011206 - A03	Operating Expenses			11,023,000	13,173,000	13,980,000
011206 - A031	Fees			1,000	1,000	1,000
011206 - A032	Communications			477,000	477,000	551,000
011206 - A033	Utilities			15,000	15,000	4,000
011206 - A034	Occupancy Costs			8,918,000	10,918,000	11,501,000
011206 - A036	Motor Vehicles			2,000	2,000	3,000
011206 - A038	Travel & Transportation			820,000	870,000	998,000

NO. 037._ FC21C42-CONTROLLER GENERAL OF ACCOUNTS	No. of Posts		DEMANDS FOR GRANTS		
	2009-10	2010-11	2009-2010	2009-2010	2010-2011
			Budget	Revised	Budget
			Estimate	Estimate	Estimate
		Rs	Rs	Rs	

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

011206 - A039	General		790,000	890,000	922,000
011206 - A04	Employees' Retirement Benefits		700,000	700,000	300,000
011206 - A041	Pension		700,000	700,000	300,000
011206 - A05	Grants Subsidies and Write off Loans		51,000	433,000	1,000
011206 - A052	Grants-Domestic		51,000	433,000	1,000
011206 - A09	Physical Assets		231,000	231,000	353,000
011206 - A092	Computer Equipments		76,000	76,000	152,000
011206 - A095	Purchase of Transport				1,000
011206 - A096	Purchase of Plant and Machinery		45,000	45,000	100,000
011206 - A097	Purchase of Furniture and Fixture		110,000	110,000	100,000
011206 - A13	Repairs and Maintenance		256,000	256,000	171,000
011206 - A130	Transport		85,000	85,000	30,000
011206 - A131	Machinery and Equipment		60,000	60,000	50,000
011206 - A132	Furniture and Fixture		55,000	55,000	50,000
011206 - A137	Computer Equipments		56,000	56,000	41,000
Total - Director General Accounts (Works), Lahore			62,451,000	69,483,000	73,319,000

**LO0053 DISTRICT ACCOUNTS OFFICES
SCHEME IN PUNJAB, LAHORE :**

011206 - A01	Employees Related Expenses		1,295,000	1,295,000	1,230,000
011206 - A011	Pay	7	7	775,000	775,000
011206 - A011-1	Pay of Officers	(2)	(2)	(275,000)	(275,000)
011206 - A011-2	Pay of Other Staff	(5)	(5)	(500,000)	(500,000)
011206 - A012	Allowances			520,000	455,000
011206 - A012-1	Regular Allowances			(400,000)	(447,000)
011206 - A012-2	Other Allowances (Excluding TA)			(120,000)	(8,000)
011206 - A03	Operating Expenses		1,120,000	1,124,000	260,000
011206 - A032	Communications			100,000	74,000
011206 - A033	Utilities			885,000	174,000
011206 - A038	Travel & Transportation			75,000	7,000
011206 - A039	General			60,000	5,000
011206 - A09	Physical Assets		150,000	150,000	4,000
011206 - A092	Computer Equipment			50,000	2,000

NO. 037._ FC21C42-CONTROLLER GENERAL OF ACCOUNTS	No. of Posts		DEMANDS FOR GRANTS		
	2009-10	2010-11	2009-2010	2009-2010	2010-2011
			Budget	Revised	Budget
			Estimate	Estimate	Estimate
		Rs	Rs	Rs	

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

011206 - A096	Purchase of Plant and Machinery		50,000	50,000	1,000
011206 - A097	Purchase of Furniture and Fixture		50,000	50,000	1,000
011206 - A13	Repairs and Maintenance		62,000	62,000	6,000
011206 - A130	Transport		1,000	1,000	1,000
011206 - A131	Machinery and Equipment		30,000	30,000	1,000
011206 - A132	Furniture and Fixture		30,000	30,000	1,000
011206 - A137	Computer Equipment		1,000	1,000	3,000
Total - District Accounts Offices Scheme in Punjab, Lahore			2,627,000	2,631,000	1,500,000

**LO0545 DIRECTOR OF ACCOUNTS PPO
DEPARTMENT, LAHORE :**

011206 - A01	Employees Related Expenses		97,427,000	101,477,000	123,571,000
011206 - A011	Pay	684 684	60,649,000	61,649,000	74,179,000
011206 - A011-1	Pay of Officers	(52) (52)	(8,020,000)	(9,020,000)	(9,953,000)
011206 - A011-2	Pay of Other Staff	(632) (632)	(52,629,000)	(52,629,000)	(64,226,000)
011206 - A012	Allowances		36,778,000	39,828,000	49,392,000
011206 - A012-1	Regular Allowances		(34,490,000)	(37,540,000)	(47,574,000)
011206 - A012-2	Other Allowances (Excluding TA)		(2,288,000)	(2,288,000)	(1,818,000)
011206 - A03	Operating Expenses		31,606,000	37,006,000	38,341,000
011206 - A032	Communications		1,058,000	1,058,000	981,000
011206 - A033	Utilities		2,827,000	2,827,000	3,844,000
011206 - A034	Occupancy Costs		23,409,000	28,409,000	28,507,000
011206 - A036	Motor Vehicles		2,000	2,000	2,000
011206 - A038	Travel & Transportation		1,850,000	1,850,000	2,555,000
011206 - A039	General		2,460,000	2,860,000	2,452,000
011206 - A04	Employees' Retirement Benefits		759,000	759,000	500,000
011206 - A041	Pension		759,000	759,000	500,000
011206 - A05	Grants Subsidies and Write off Loans		179,000	579,000	1,000
011206 - A052	Grants-Domestic		179,000	579,000	1,000
011206 - A09	Physical Assets		635,000	635,000	200,000
011206 - A096	Purchase of Plant and Machinery		358,000	358,000	100,000
011206 - A097	Purchase of Furniture and Fixture		277,000	277,000	100,000

NO. 037._ FC21C42-CONTROLLER GENERAL OF ACCOUNTS	No. of Posts		DEMANDS FOR GRANTS		
	2009-10	2010-11	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
			Rs	Rs	Rs

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

011206 - A13	Repairs and Maintenance		721,000	721,000	807,000
011206 - A130	Transport		255,000	255,000	250,000
011206 - A131	Machinery and Equipment		277,000	277,000	226,000
011206 - A132	Furniture and Fixture		80,000	80,000	100,000
011206 - A133	Buildings and Structure		109,000	109,000	206,000
011206 - A137	Computer Equipment				25,000
Total - Director of Accounts PPO Department, Lahore			131,327,000	141,177,000	163,420,000
011206	Total - Accounting Services		572,484,000	634,930,000	743,559,000
0112	Total - Financial and Fiscal Affairs		572,484,000	634,930,000	743,559,000
011	Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs		572,484,000	634,930,000	743,559,000
01	Total - General Public Service		572,484,000	634,930,000	743,559,000
Total - Accountant General Pakistan Revenues, Sub-Office, Lahore			572,484,000	634,930,000	743,559,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR

01 GENERAL PUBLIC SERVICE :
011 EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL
AND FISCAL AFFAIRS, EXTERNAL AFFAIRS :
0112 FINANCIAL AND FISCAL AFFAIRS :
011206 ACCOUNTING SERVICES :

PR0079 ACCOUNTANT GENERAL KHYBER
PAKHTUNKHWA, PESHAWAR :

011206 - A01	Employees Related Expenses		164,689,000	183,389,000	244,654,000
011206 - A011	Pay	889 890	101,035,000	111,035,000	151,403,000

NO. 037._ FC21C42-CONTROLLER GENERAL OF ACCOUNTS	No. of Posts		DEMANDS FOR GRANTS		
	2009-10	2010-11	2009-2010	2010-2011	
			Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs

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

011206 - A011-1	Pay of Officers	(87)	(88)	(15,950,000)	(15,950,000)	(42,530,000)
011206 - A011-2	Pay of Other Staff	(802)	(802)	(85,085,000)	(95,085,000)	(108,873,000)
011206 - A012	Allowances			63,654,000	72,354,000	93,251,000
011206 - A012-1	Regular Allowances			(58,809,000)	(67,509,000)	(88,505,000)
011206 - A012-2	Other Allowances (Excluding TA)			(4,845,000)	(4,845,000)	(4,746,000)
011206 - A03	Operating Expenses			29,306,000	33,956,000	34,168,000
011206 - A032	Communications			716,000	716,000	892,000
011206 - A033	Utilities			3,639,000	3,639,000	3,900,000
011206 - A034	Occupancy Costs			19,740,000	22,740,000	23,501,000
011206 - A036	Motor Vehicles			1,000	1,000	1,000
011206 - A038	Travel & Transportation			2,768,000	3,418,000	3,452,000
011206 - A039	General			2,442,000	3,442,000	2,422,000
011206 - A04	Employees' Retirement Benefits			850,000	850,000	100,000
011206 - A041	Pension			850,000	850,000	100,000
011206 - A05	Grants Subsidies and Write off Loans			51,000	2,200,000	1,000
011206 - A052	Grants-Domestic			51,000	2,200,000	1,000
011206 - A06	Transfers			1,000	1,000	1,000
011206 - A063	Entertainment & Gifts			1,000	1,000	1,000
011206 - A09	Physical Assets			701,000	701,000	4,000
011206 - A092	Computer Equipment			200,000	200,000	1,000
011206 - A095	Purchase of Transport			1,000	1,000	1,000
011206 - A096	Purchase of Plant and Machinery			300,000	300,000	1,000
011206 - A097	Purchase of Furniture and Fixture			200,000	200,000	1,000
011206 - A13	Repairs and Maintenance			717,000	717,000	453,000
011206 - A130	Transport			302,000	302,000	300,000
011206 - A131	Machinery and Equipment			200,000	200,000	100,000
011206 - A132	Furniture and Fixture			185,000	185,000	50,000
011206 - A137	Computer Equipment			30,000	30,000	3,000
Total - Accountant General Khyber Pakhtunkhwa, Peshawar				196,315,000	221,814,000	279,381,000

**PR0415 DISTRICT ACCOUNTS OFFICES SCHEME
IN KHYBER PAKHTUNKHWA, PESHAWAR :**

011206 - A01	Employees Related Expenses			9,085,000	9,585,000	9,451,000
011206 - A011	Pay	69	69	4,939,000	4,939,000	4,825,000

NO. 037._ FC21C42-CONTROLLER GENERAL OF ACCOUNTS				DEMANDS FOR GRANTS			
		No. of Posts		2009-2010	2009-2010	2010-2011	
		2009-10	2010-11	Budget	Revised	Budget	
				Estimate	Estimate	Estimate	
				Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Concl'd.							
011206	- A011-1	Pay of Officers	(20)	(20)	(2,539,000)	(2,539,000)	(2,366,000)
011206	- A011-2	Pay of Other Staff	(49)	(49)	(2,400,000)	(2,400,000)	(2,459,000)
011206	- A012	Allowances			4,146,000	4,646,000	4,626,000
011206	- A012-1	Regular Allowances			(3,206,000)	(3,206,000)	(3,475,000)
011206	- A012-2	Other Allowances (Excluding TA)			(940,000)	(1,440,000)	(1,151,000)
011206	- A03	Operating Expenses			4,820,000	5,070,000	4,445,000
011206	- A032	Communications			340,000	340,000	405,000
011206	- A033	Utilities			2,583,000	2,583,000	1,830,000
011206	- A036	Motor Vehicles			1,000	1,000	
011206	- A038	Travel & Transportation			1,502,000	1,752,000	2,035,000
011206	- A039	General			394,000	394,000	175,000
011206	- A09	Physical Assets			80,000	80,000	3,000
011206	- A092	Computer Equipment			20,000	20,000	1,000
011206	- A096	Purchase of Plant and Machinery			30,000	30,000	1,000
011206	- A097	Purchase of Furniture and Fixture			30,000	30,000	1,000
011206	- A13	Repairs and Maintenance			62,000	62,000	101,000
011206	- A130	Transport			1,000	1,000	
011206	- A131	Machinery and Equipment			30,000	30,000	50,000
011206	- A132	Furniture and Fixture			29,000	29,000	50,000
011206	- A137	Computer Equipment			2,000	2,000	1,000
Total-District Accounts Offices Scheme in Khyber Pakhtunkhwa, Peshawar					14,047,000	14,797,000	14,000,000
011206	Total	- Accounting Services			210,362,000	236,611,000	293,381,000
0112	Total	- Financial and Fiscal Affairs			210,362,000	236,611,000	293,381,000
011	Total	- Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs			210,362,000	236,611,000	293,381,000
01	Total	- General Public Service			210,362,000	236,611,000	293,381,000
Total - Accountant General Pakistan Revenues, Sub-Office, Peshawar					210,362,000	236,611,000	293,381,000

NO. 037._ FC21C42-CONTROLLER GENERAL OF ACCOUNTS				DEMANDS FOR GRANTS		
		No. of Posts		2009-2010	2009-2010	2010-2011
		2009-10	2010-11	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI						
01	GENERAL PUBLIC SERVICE :					
011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS :					
0112	FINANCIAL AND FISCAL AFFAIRS :					
011206	ACCOUNTING SERVICES :					
KA0078	ACCOUNTANT GENERAL SINDH, KARACHI :					
011206 - A01	Employees Related Expenses			141,104,000	159,704,000	220,666,000
011206 - A011	Pay	1095	1095	82,479,000	94,479,000	138,072,000
011206 - A011-1	Pay of Officers	(113)	(113)	(15,248,000)	(23,248,000)	(29,048,000)
011206 - A011-2	Pay of Other Staff	(982)	(982)	(67,231,000)	(71,231,000)	(109,024,000)
011206 - A012	Allowances			58,625,000	65,225,000	82,594,000
011206 - A012-1	Regular Allowances			(55,625,000)	(61,625,000)	(76,994,000)
011206 - A012-2	Other Allowances (Excluding TA)			(3,000,000)	(3,600,000)	(5,600,000)
011206 - A03	Operating Expenses			39,016,000	45,516,000	37,738,000
011206 - A032	Communications			842,000	842,000	842,000
011206 - A033	Utilities			2,506,000	2,506,000	3,801,000
011206 - A034	Occupancy Costs			30,981,000	36,981,000	28,008,000
011206 - A036	Motor Vehicles			1,000	1,000	1,000
011206 - A038	Travel & Transportation			2,714,000	2,914,000	2,814,000
011206 - A039	General			1,972,000	2,272,000	2,272,000
011206 - A04	Employees' Retirement Benefits			1,000,000	1,000,000	1,000,000
011206 - A041	Pension			1,000,000	1,000,000	1,000,000
011206 - A05	Grants Subsidies and Write off Loans			201,000	3,101,000	3,101,000
011206 - A052	Grants-Domestic			201,000	3,101,000	3,101,000
011206 - A06	Transfers			50,000	50,000	50,000
011206 - A063	Entertainment & Gifts			50,000	50,000	50,000
011206 - A09	Physical Assets			501,000	501,000	9,101,000
011206 - A092	Computer Equipment			100,000	100,000	100,000
011206 - A095	Purchase of Transport			1,000	1,000	1,000
011206 - A096	Purchase of Plant and Machinery			200,000	200,000	1,000,000
011206 - A097	Purchase of Furniture and Fixture			200,000	200,000	8,000,000
011206 - A13	Repairs and Maintenance			700,000	700,000	700,000
011206 - A130	Transport			200,000	200,000	200,000
011206 - A131	Machinery and Equipment			200,000	200,000	200,000

NO. 037._ FC21C42-CONTROLLER GENERAL OF ACCOUNTS

DEMANDS FOR GRANTS

		No. of Posts		2009-2010	2009-2010	2010-2011
		2009-10	2010-11	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.						
011206 - A132	Furniture and Fixture			100,000	100,000	100,000
011206 - A137	Computer Equipment			200,000	200,000	200,000
Total - Accountant General Sindh, Karachi				182,572,000	210,572,000	272,356,000
KA0080 DISTRICT ACCOUNTS OFFICES						
SCHEME IN SINDH, KARACHI :						
011206 - A01	Employees Related Expenses			1,509,000	1,509,000	902,000
011206 - A011	Pay	9	9	957,000	957,000	559,000
011206 - A011-2	Pay of Other Staff	(9)	(9)	(957,000)	(957,000)	(559,000)
011206 - A012	Allowances			552,000	552,000	343,000
011206 - A012-1	Regular Allowances			(516,000)	(516,000)	(307,000)
011206 - A012-2	Other Allowances (Excluding TA)			(36,000)	(36,000)	(36,000)
011206 - A03	Operating Expenses			330,000	330,000	186,000
011206 - A032	Communications			80,000	80,000	44,000
011206 - A033	Utilities			80,000	80,000	60,000
011206 - A038	Travel & Transportation			85,000	85,000	31,000
011206 - A039	General			85,000	85,000	51,000
011206 - A09	Physical Assets			30,000	30,000	
011206 - A097	Purchase of Furniture and Fixture			30,000	30,000	
011206 - A13	Repairs and Maintenance			30,000	30,000	12,000
011206 - A131	Machinery and Equipment			15,000	15,000	6,000
011206 - A132	Furniture and Fixture			15,000	15,000	6,000
Total - District Accounts Offices Scheme in Sindh, Karachi				1,899,000	1,899,000	1,100,000
011206	Total - Accounting Services			184,471,000	212,471,000	273,456,000
0112	Total - Financial and Fiscal Affairs			184,471,000	212,471,000	273,456,000

NO. 037._ FC21C42-CONTROLLER GENERAL OF ACCOUNTS

DEMANDS FOR GRANTS

	No. of Posts 2009-10	2010-11	2009-2010	2009-2010	2010-2011
			Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Concl'd.					
011	Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs		184,471,000	212,471,000	273,456,000
01	Total - General Public Service		184,471,000	212,471,000	273,456,000
Total - Accountant General Pakistan Revenues, Sub-Office, Karachi			184,471,000	212,471,000	273,456,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA

01 GENERAL PUBLIC SERVICE :

011 EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL
AND FISCAL AFFAIRS, EXTERNAL AFFAIRS :

0112 FINANCIAL AND FISCAL AFFAIRS :

011206 ACCOUNTING SERVICES :

QA0026 ACCOUNTANT GENERAL BALOCHISTAN,
QUETTA :

011206 - A01	Employees Related Expenses			52,095,000	54,595,000	79,043,000
011206 - A011	Pay	279	279	32,787,000	32,787,000	55,323,000
011206 - A011-1	Pay of Officers	(34)	(34)	(7,288,000)	(7,288,000)	(16,337,000)
011206 - A011-2	Pay of Other Staff	(245)	(245)	(25,499,000)	(25,499,000)	(38,986,000)
011206 - A012	Allowances			19,308,000	21,808,000	23,720,000
011206 - A012-1	Regular Allowances			(17,301,000)	(19,801,000)	(21,741,000)
011206 - A012-2	Other Allowances (Excluding TA)			(2,007,000)	(2,007,000)	(1,979,000)
011206 - A03	Operating Expenses			13,909,000	17,479,000	19,937,000
011206 - A032	Communications			741,000	741,000	731,000
011206 - A033	Utilities			1,196,000	1,196,000	2,080,000
011206 - A034	Occupancy Costs			8,514,000	11,514,000	13,211,000
011206 - A036	Motor Vehicles			1,000	1,000	1,000
011206 - A038	Travel & Transportation			2,025,000	2,325,000	2,299,000
011206 - A039	General			1,432,000	1,702,000	1,615,000

NO. 037_ FC21C42-CONTROLLER GENERAL OF ACCOUNTS

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA -- Contd.					
011206 - A04	Employees' Retirement Benefits		1,000,000	1,000,000	390,000
011206 - A041	Pension		1,000,000	1,000,000	390,000
011206 - A05	Grants Subsidies and Write off Loans		1,000	501,000	1,000
011206 - A052	Grants-Domestic		1,000	501,000	1,000
011206 - A06	Transfers		1,000	1,000	1,000
011206 - A063	Entertainment & Gifts		1,000	1,000	1,000
011206 - A09	Physical Assets		500,000	500,000	295,000
011206 - A092	Computer Equipment		100,000	100,000	100,000
011206 - A096	Purchase of Plant and Machinery		200,000	200,000	97,000
011206 - A097	Purchase of Furniture and Fixture		200,000	200,000	98,000
011206 - A13	Repairs and Maintenance		425,000	425,000	420,000
011206 - A130	Transport		200,000	200,000	197,000
011206 - A131	Machinery and Equipment		100,000	100,000	99,000
011206 - A132	Furniture and Fixture		75,000	75,000	74,000
011206 - A137	Computer Equipment		50,000	50,000	50,000
Total - Accountant General Balochistan, Quetta			67,931,000	74,501,000	100,087,000

**QA0027 DISTRICT ACCOUNTS OFFICES
SCHEME IN BALOCHISTAN, QUETTA :**

011206 - A01	Employees Related Expenses		1,341,000	1,341,000	1,312,000
011206 - A011	Pay	7 7	854,000	854,000	765,000
011206 - A011-1	Pay of Officer	(1) (1)	(292,000)	(292,000)	(235,000)
011206 - A011-2	Pay of Other Staff	(6) (6)	(562,000)	(562,000)	(530,000)
011206 - A012	Allowances		487,000	487,000	547,000
011206 - A012-1	Regular Allowances		(482,000)	(482,000)	(541,000)
011206 - A012-2	Other Allowances (Excluding TA)		(5,000)	(5,000)	(6,000)
011206 - A03	Operating Expenses		427,000	427,000	339,000
011206 - A032	Communications		50,000	50,000	26,000
011206 - A033	Utilities		216,000	216,000	160,000
011206 - A034	Occupancy Costs		1,000	1,000	
011206 - A038	Travel & Transportation		100,000	100,000	85,000
011206 - A039	General		60,000	60,000	68,000

NO. 037_ FC21C42-CONTROLLER GENERAL OF ACCOUNTS

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA -- Concl.			
011206 - A09 Physical Assets	60,000	60,000	
011206 - A096 Purchase of Plant and Machinery	30,000	30,000	
011206 - A097 Purchase of Furniture and Fixture	30,000	30,000	
011206 - A13 Repairs and Maintenance	40,000	40,000	49,000
011206 - A130 Transport	5,000	5,000	10,000
011206 - A131 Machinery and Equipment	15,000	15,000	15,000
011206 - A132 Furniture and Fixtures	15,000	15,000	10,000
011206 - A137 Computer Equipment	5,000	5,000	14,000
Total - District Accounts Offices Scheme in Balochistan, Quetta	1,868,000	1,868,000	1,700,000
011206 Total - Accounting Services	69,799,000	76,369,000	101,787,000
0112 Total - Financial and Fiscal Affairs	69,799,000	76,369,000	101,787,000
011 Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	69,799,000	76,369,000	101,787,000
01 Total - General Public Service	69,799,000	76,369,000	101,787,000
Total - Accountant General Pakistan Revenues, Sub-Office, Quetta	69,799,000	76,369,000	101,787,000
TOTAL- DEMAND	1,583,234,000	1,783,234,000	2,165,893,000

NO. 038_ PAKISTAN MINT

DEMANDS FOR GRANTS

DEMAND NO. 038
(FC21P03)
PAKISTAN MINT

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **PAKISTAN MINT**.

Voted Rs. 285,811,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF FINANCE, REVENUE AND PLANNING AND DEVELOPMENT (FINANCE DIVISION)**.

		2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
011	Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	264,640,000	264,640,000	285,811,000
Total		264,640,000	264,640,000	285,811,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	152,295,000	152,295,000	166,106,000
A011	Pay	72,210,000	72,210,000	72,776,000
A011-1	Pay of Officers	(3,470,000)	(3,470,000)	(3,835,000)
A011-2	Pay of Other Staff	(68,740,000)	(68,740,000)	(68,941,000)
A012	Allowances	80,085,000	80,085,000	93,330,000
A012-1	Regular Allowances	(40,770,000)	(40,770,000)	(54,265,000)
A012-2	Other Allowances (Excluding TA)	(39,315,000)	(39,315,000)	(39,065,000)
A02	Project Pre-investment Analysis	10,000,000	10,000,000	10,000,000
A03	Operating Expenses	77,230,000	77,230,000	85,880,000
A04	Employees Retirement Benefits	600,000	600,000	600,000
A05	Grants Subsidies and Write off Loans	2,000,000	2,000,000	2,000,000
A06	Transfers	50,000	50,000	55,000
A09	Physical Assets	15,300,000	15,300,000	13,500,000
A13	Repairs and Maintenance	7,165,000	7,165,000	7,670,000
Total		264,640,000	264,640,000	285,811,000

NO. 038_ FC21P03-PAKISTAN MINT

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE					
01	GENERAL PUBLIC SERVICE :				
011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS :				
0112	FINANCIAL AND FISCAL AFFAIRS :				
011202	MINT :				
LO0054	PAKISTAN MINT, LAHORE :				
011202 - A01	Employees Related Expenses		152,295,000	152,295,000	166,106,000
011202 - A011	Pay	1006 1014	72,210,000	72,210,000	72,776,000
011202 - A011-1	Pay of Officers	(14) (14)	(3,470,000)	(3,470,000)	(3,835,000)
011202 - A011-2	Pay of Other Staff	(992) (1,000)	(68,740,000)	(68,740,000)	(68,941,000)
011202 - A012	Allowances		80,085,000	80,085,000	93,330,000
011202 - A012-1	Regular Allowances		(40,770,000)	(40,770,000)	(54,265,000)
011202 - A012-2	Other Allowances (Excluding TA)		(39,315,000)	(39,315,000)	(39,065,000)
011202 - A02	Project Pre-investment Analysis		10,000,000	10,000,000	10,000,000
011202 - A021	Feasibility Studies		10,000,000	10,000,000	10,000,000
011202 - A03	Operating Expenses		77,230,000	77,230,000	85,880,000
011202 - A032	Communications		415,000	415,000	505,000
011202 - A033	Utilities		40,000,000	40,000,000	44,500,000
011202 - A034	Occupancy Costs		11,060,000	11,060,000	12,060,000
011202 - A038	Travel & Transportation		910,000	910,000	1,310,000
011202 - A039	General		24,845,000	24,845,000	27,505,000
011202 - A04	Employees' Retirement Benefits		600,000	600,000	600,000
011202 - A041	Pension		600,000	600,000	600,000
011202 - A05	Grants Subsidies and Write off Loans		2,000,000	2,000,000	2,000,000
011202 - A052	Grants-Domestic		2,000,000	2,000,000	2,000,000
011202 - A06	Transfers		50,000	50,000	55,000
011202 - A063	Entertainments & Gifts		50,000	50,000	55,000
011202 - A09	Physical Assets		15,300,000	15,300,000	13,500,000
011202 - A096	Purchase of Plant and Machinery		15,000,000	15,000,000	13,200,000
011202 - A097	Purchase of Furniture and Fixture		300,000	300,000	300,000
011202 - A13	Repairs and Maintenance		7,165,000	7,165,000	7,670,000
011202 - A130	Transport		150,000	150,000	200,000
011202 - A131	Machinery and Equipment		2,000,000	2,000,000	2,200,000

NO. 038_ FC21P03-PAKISTAN MINT

DEMANDS FOR GRANTS

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Concl'd.				
011202 - A132	Furniture and Fixture	15,000	15,000	20,000
011202 - A133	Buildings and Structure	5,000,000	5,000,000	5,250,000
Total - Pakistan Mint, Lahore		264,640,000	264,640,000	285,811,000
011202	Total - Mint	264,640,000	264,640,000	285,811,000
0112	Total - Financial and Fiscal Affairs	264,640,000	264,640,000	285,811,000
011	Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	264,640,000	264,640,000	285,811,000
01	Total - General Public Service	264,640,000	264,640,000	285,811,000
Total - Accountant General Pakistan Revenues, Sub-Office, Lahore		264,640,000	264,640,000	285,811,000
TOTAL - DEMAND		264,640,000	264,640,000	285,811,000

NO. 039_ NATIONAL SAVINGS

DEMANDS FOR GRANTS

DEMAND NO. 039
(FC21N01)
NATIONAL SAVINGS

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **NATIONAL SAVINGS**.

Voted **Rs. 1,193,496,000**

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF FINANCE, REVENUE AND PLANNING AND DEVELOPMENT (FINANCE DIVISION)**.

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
011	Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	1,096,702,000	1,096,702,000	1,184,326,000
019	General Public Services not Elsewhere Defined	8,387,000	8,387,000	9,170,000
Total		1,105,089,000	1,105,089,000	1,193,496,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	560,674,000	560,674,000	668,079,000
A011	Pay	312,105,000	312,105,000	353,187,000
A011-1	Pay of Officers	(102,962,000)	(102,962,000)	(119,152,000)
A011-2	Pay of Other Staff	(209,143,000)	(209,143,000)	(234,035,000)
A012	Allowances	248,569,000	248,569,000	314,892,000
A012-1	Regular Allowances	(203,302,000)	(203,302,000)	(263,332,000)
A012-2	Other Allowances (Excluding TA)	(45,267,000)	(45,267,000)	(51,560,000)
A03	Operating Expenses	393,694,000	393,694,000	439,734,000
A04	Employees' Retirement Benefits	1,644,000	1,644,000	1,865,000
A05	Grants Subsidies and Write off Loans	7,730,000	7,730,000	12,200,000
A06	Transfers	1,105,000	1,105,000	568,000
A09	Physical Assets	131,427,000	131,427,000	60,959,000
A13	Repairs and Maintenance	8,815,000	8,815,000	10,091,000
Total		1,105,089,000	1,105,089,000	1,193,496,000

NO. 039_FC21N01 - NATIONAL SAVINGS

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
01	GENERAL PUBLIC SERVICE :				
011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS :				
0112	FINANCIAL AND FISCAL AFFAIRS :				
011203	NATIONAL SAVINGS :				
ID0966	REGIONAL DIRECTORATE OF NATIONAL SAVINGS, RAWALPINDI :				
011203 - A01	Employees Related Expenses		6,931,000	6,931,000	8,185,000
011203 - A011	Pay	44 44	3,618,000	3,618,000	4,335,000
011203 - A011-1	Pay of Officers	(13) (13)	(1,746,000)	(1,746,000)	(2,191,000)
011203 - A011-2	Pay of Other Staff	(31) (31)	(1,872,000)	(1,872,000)	(2,144,000)
011203 - A012	Allowances		3,313,000	3,313,000	3,850,000
011203 - A012-1	Regular Allowances		(2,413,000)	(2,413,000)	(3,080,000)
011203 - A012-2	Other Allowances (Excluding TA)		(900,000)	(900,000)	(770,000)
011203 - A03	Operating Expenses		8,739,000	8,739,000	11,566,000
011203 - A032	Communications		836,000	836,000	985,000
011203 - A033	Utilities		981,000	981,000	1,042,000
011203 - A034	Occupancy Costs		3,950,000	3,950,000	4,347,000
011203 - A038	Travel & Transportation		1,365,000	1,365,000	1,620,000
011203 - A039	General		1,607,000	1,607,000	3,572,000
011203 - A04	Employees' Retirement Benefits		50,000	50,000	50,000
011203 - A041	Pension		50,000	50,000	50,000
011203 - A05	Grants Subsidies and Write off Loans		413,000	413,000	500,000
011203 - A052	Grants-Domestic		413,000	413,000	500,000
011203 - A06	Transfers		6,000	6,000	2,000
011203 - A063	Entertainments & Gifts		6,000	6,000	2,000
011203 - A09	Physical Assets		850,000	850,000	1,600,000
011203 - A096	Purchase of Plant and Machinery		500,000	500,000	1,000,000
011203 - A097	Purchase of Furniture and Fixture		350,000	350,000	600,000
011203 - A13	Repairs and Maintenance		950,000	950,000	935,000
011203 - A130	Transport		385,000	385,000	385,000
011203 - A131	Machinery and Equipment		400,000	400,000	400,000
011203 - A132	Furniture and Fixture		165,000	165,000	150,000
Total - Regional Directorate of National Savings, Rawalpindi			17,939,000	17,939,000	22,838,000

NO. 039_FC21N01 - NATIONAL SAVINGS

	No. of Posts		DEMANDS FOR GRANTS		
	2009-10	2010-11	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
			Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.

ID0967 REGIONAL ACCOUNTS OFFICE,
NATIONAL SAVINGS, ISLAMABAD :

011203 - A01	Employees Related Expenses			1,406,000	1,406,000	1,727,000
011203 - A011	Pay	7	7	860,000	860,000	905,000
011203 - A011-1	Pay of Officers	(2)	(2)	(446,000)	(446,000)	(426,000)
011203 - A011-2	Pay of Other Staff	(5)	(5)	(414,000)	(414,000)	(479,000)
011203 - A012	Allowances			546,000	546,000	822,000
011203 - A012-1	Regular Allowances			(470,000)	(470,000)	(672,000)
011203 - A012-2	Other Allowances (Excluding TA)			(76,000)	(76,000)	(150,000)
011203 - A03	Operating Expenses			266,000	266,000	242,000
011203 - A032	Communications			69,000	69,000	75,000
011203 - A034	Occupancy Costs			135,000	135,000	135,000
011203 - A038	Travel & Transportation			44,000	44,000	14,000
011203 - A039	General			18,000	18,000	18,000
011203 - A04	Employees' Retirement Benefits			6,000	6,000	10,000
011203 - A041	Pension			6,000	6,000	10,000
011203 - A09	Physical Assets			35,000	35,000	35,000
011203 - A096	Purchase of Plant and Machinery			20,000	20,000	20,000
011203 - A097	Purchase of Furniture and Fixture			15,000	15,000	15,000
011203 - A13	Repairs and Maintenance			25,000	25,000	25,000
011203 - A131	Machinery and Equipment			15,000	15,000	15,000
011203 - A132	Furniture and Fixture			10,000	10,000	10,000
Total - Regional Accounts Office, National Savings, Islamabad				1,738,000	1,738,000	2,039,000

ID0985 LUMP PROVISION FOR UPKEEP OF
NSC'S/OPENING OF NEW NSC'S :

011203 - A03	Operating Expenses			10,000,000	10,000,000	3,000,000
011203 - A039	General			10,000,000	10,000,000	3,000,000
Total - Lump Provision for Up- keep of NSC's/Opening of New NSC's				10,000,000	10,000,000	3,000,000

NO. 039_FC21N01 - NATIONAL SAVINGS

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
ID0988 CENTRAL DIRECTORATE OF NATIONAL SAVINGS, ISLAMABAD, (PUBLICITY) :					
011203 - A03	Operating Expenses		36,000,000	36,000,000	38,900,000
011203 - A039	General		36,000,000	36,000,000	38,900,000
Total - Central Directorate of National Savings, Islamabad (Publicity)			36,000,000	36,000,000	38,900,000
ID1014 FIELD ORGANIZATION, RAWALPINDI :					
011203 - A01	Employees Related Expenses		51,023,000	51,023,000	54,448,000
011203 - A011	Pay	301 301	26,508,000	26,508,000	29,994,000
011203 - A011-1	Pay of Officers	(34) (34)	(6,564,000)	(6,564,000)	(7,419,000)
011203 - A011-2	Pay of Other Staff	(267) (267)	(19,944,000)	(19,944,000)	(22,575,000)
011203 - A012	Allowances		24,515,000	24,515,000	24,454,000
011203 - A012-1	Regular Allowances		(20,655,000)	(20,655,000)	(20,794,000)
011203 - A012-2	Other Allowances (Excluding TA)		(3,860,000)	(3,860,000)	(3,660,000)
011203 - A03	Operating Expenses		31,821,000	31,821,000	38,180,000
011203 - A032	Communications		2,156,000	2,156,000	2,250,000
011203 - A033	Utilities		4,470,000	4,470,000	4,110,000
011203 - A034	Occupancy Costs		23,000,000	23,000,000	29,500,000
011203 - A038	Travel & Transportation		970,000	970,000	1,020,000
011203 - A039	General		1,225,000	1,225,000	1,300,000
011203 - A06	Transfers		94,000	94,000	55,000
011203 - A063	Entertainment & Gifts		94,000	94,000	55,000
Total - Field Organization, Rawalpindi			82,938,000	82,938,000	92,683,000
ID1017 DIRECTORATE OF INSPECTION & ACCOUNTS, NATIONAL SAVINGS, ISLAMABAD :					
011203 - A01	Employees Related Expenses		11,875,000	11,875,000	14,938,000
011203 - A011	Pay	49 49	6,817,000	6,817,000	8,283,000

NO. 039_FC21N01 - NATIONAL SAVINGS

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011	
	2009-10	2010-11	Budget	Revised	Budget	
			Estimate	Estimate	Estimate	
			Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.						
011203 - A011-1	Pay of Officers	(26)	(26)	(4,868,000)	(4,868,000)	(5,853,000)
011203 - A011-2	Pay of Other Staff	(23)	(23)	(1,949,000)	(1,949,000)	(2,430,000)
011203 - A012	Allowances			5,058,000	5,058,000	6,655,000
011203 - A012-1	Regular Allowances			(4,006,000)	(4,006,000)	(5,580,000)
011203 - A012-2	Other Allowances (Excluding TA)			(1,052,000)	(1,052,000)	(1,075,000)
011203 - A03	Operating Expenses			4,324,000	4,324,000	3,420,000
011203 - A032	Communications			308,000	308,000	343,000
011203 - A033	Utilities			179,000	179,000	25,000
011203 - A034	Occupancy Costs			2,500,000	2,500,000	1,780,000
011203 - A038	Travel & Transportation			1,030,000	1,030,000	1,050,000
011203 - A039	General			307,000	307,000	222,000
011203 - A04	Employees' Retirement Benefits			100,000	100,000	130,000
011203 - A041	Pension			100,000	100,000	130,000
011203 - A05	Grants Subsidies and Write off Loans			1,650,000	1,650,000	2,000,000
011203 - A052	Grants-Domestic			1,650,000	1,650,000	2,000,000
011203 - A06	Transfers			7,000	7,000	7,000
011203 - A063	Entertainment & Gifts			7,000	7,000	7,000
011203 - A09	Physical Assets			90,000	90,000	70,000
011203 - A096	Purchase of Plant and Machinery			55,000	55,000	55,000
011203 - A097	Purchase of Furniture and Fixture			35,000	35,000	15,000
011203 - A13	Repairs and Maintenance			97,000	97,000	98,000
011203 - A130	Transport			60,000	60,000	60,000
011203 - A131	Machinery and Equipment			25,000	25,000	25,000
011203 - A132	Furniture and Fixture			12,000	12,000	13,000
Total - Directorate of Inspection & Accounts, National Savings, Islamabad				18,143,000	18,143,000	20,663,000

ID1021 CENTRAL DIRECTORATE OF NATIONAL SAVINGS, ISLAMABAD :

011203 - A01	Employees Related Expenses			25,686,000	25,686,000	29,006,000
011203 - A011	Pay	109	112	14,778,000	14,778,000	15,617,000
011203 - A011-1	Pay of Officers	(30)	(31)	(8,085,000)	(8,085,000)	(8,525,000)
011203 - A011-2	Pay of Other Staff	(79)	(81)	(6,693,000)	(6,693,000)	(7,092,000)
011203 - A012	Allowances			10,908,000	10,908,000	13,389,000
011203 - A012-1	Regular Allowances			(8,188,000)	(8,188,000)	(10,489,000)

NO. 039_FC21N01 - NATIONAL SAVINGS

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.			
011203 - A012-2 Other Allowances (Excluding TA)	(2,720,000)	(2,720,000)	(2,900,000)
011203 - A03 Operating Expenses	49,540,000	49,540,000	42,880,000
011203 - A032 Communications	2,070,000	2,070,000	2,150,000
011203 - A033 Utilities	2,850,000	2,850,000	3,200,000
011203 - A034 Occupancy Costs	10,500,000	10,500,000	12,000,000
011203 - A038 Travel & Transportation	3,400,000	3,400,000	3,940,000
011203 - A039 General	30,720,000	30,720,000	21,590,000
011203 - A04 Employees' Retirement Benefits	600,000	600,000	800,000
011203 - A041 Pension	600,000	600,000	800,000
011203 - A05 Grants Subsidies and Write off Loans	1,200,000	1,200,000	3,000,000
011203 - A052 Grants-Domestic	1,200,000	1,200,000	3,000,000
011203 - A06 Transfers	100,000	100,000	5,000
011203 - A063 Entertainments & Gifts	100,000	100,000	5,000
011203 - A09 Physical Assets	124,889,000	124,889,000	47,005,000
011203 - A091 Purchase of Building	1,000	1,000	2,000
011203 - A092 Computer Equipment	3,000	3,000	3,000
011203 - A095 Purchase of Transport	10,000,000	10,000,000	7,000,000
011203 - A096 Purchase of Plant and Machinery	44,885,000	44,885,000	20,000,000
011203 - A097 Purchase of Furniture and Fixture	70,000,000	70,000,000	20,000,000
011203 - A13 Repairs and Maintenance	1,050,000	1,050,000	1,100,000
011203 - A130 Transport	550,000	550,000	600,000
011203 - A131 Machinery and Equipment	450,000	450,000	450,000
011203 - A132 Furniture and Fixture	50,000	50,000	50,000
Total - Central Directorate of National Savings, Islamabad	203,065,000	203,065,000	123,796,000
011203 Total - National Savings	369,823,000	369,823,000	303,919,000
0112 Total - Financial and Fiscal Affairs	369,823,000	369,823,000	303,919,000
011 Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	369,823,000	369,823,000	303,919,000

NO. 039_FC21N01 - NATIONAL SAVINGS

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
019	GENERAL PUBLIC SERVICES NOT ELSEWHERE DEFINED :				
0191	GENERAL PUBLIC SERVICES NOT ELSEWHERE DEFINED :				
019101	ADMINISTRATIVE TRAINING :				
ID0939	TRAINING INSTITUTE OF NATIONAL SAVINGS, ISLAMABAD :				
019101 - A01	Employees Related Expenses		3,846,000	3,846,000	4,540,000
019101 - A011	Pay	17 17	1,775,000	1,775,000	1,847,000
019101 - A011-1	Pay of Officer	(5) (5)	(1,020,000)	(1,020,000)	(1,074,000)
019101 - A011-2	Pay of Other Staff	(12) (12)	(755,000)	(755,000)	(773,000)
019101 - A012	Allowances		2,071,000	2,071,000	2,693,000
019101 - A012-1	Regular Allowances		(1,238,000)	(1,238,000)	(1,843,000)
019101 - A012-2	Other Allowances (Excluding TA)		(833,000)	(833,000)	(850,000)
019101 - A03	Operating Expenses		4,276,000	4,276,000	4,335,000
019101 - A032	Communications		268,000	268,000	265,000
019101 - A033	Utilities		473,000	473,000	548,000
019101 - A034	Occupancy Costs		3,031,000	3,031,000	2,991,000
019101 - A038	Travel & Transportation		351,000	351,000	356,000
019101 - A039	General		153,000	153,000	175,000
019101 - A06	Transfers		5,000	5,000	5,000
019101 - A063	Entertainments & Gifts		5,000	5,000	5,000
019101 - A09	Physical Assets		120,000	120,000	130,000
019101 - A096	Purchase of Plant and Machinery		70,000	70,000	70,000
019101 - A097	Purchase of Furniture and Fixture		50,000	50,000	60,000
019101 - A13	Repairs and Maintenance		140,000	140,000	160,000
019101 - A130	Transport		60,000	60,000	80,000
019101 - A131	Machinery and Equipment		60,000	60,000	60,000
019101 - A132	Furniture and Fixture		20,000	20,000	20,000
Total - Training Institute of National Savings, Islamabad			8,387,000	8,387,000	9,170,000
019101	Total - Administrative Training		8,387,000	8,387,000	9,170,000

NO. 039_FC21N01 - NATIONAL SAVINGS

DEMANDS FOR GRANTS

		No. of Posts		2009-2010	2009-2010	2010-2011
		2009-10	2010-11	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Conclid.						
0191	Total - General Public Services not Elsewhere			8,387,000	8,387,000	9,170,000
019	Total - General Public Services not Elsewhere			8,387,000	8,387,000	9,170,000
01	Total - General Public Service			378,210,000	378,210,000	313,089,000
Total - Accountant General Pakistan Revenues				378,210,000	378,210,000	313,089,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE

- 01 GENERAL PUBLIC SERVICE :
011 EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL
AND FISCAL AFFAIRS, EXTERNAL AFFAIRS :
0112 FINANCIAL AND FISCAL AFFAIRS :
011203 NATIONAL SAVINGS :

LO0055 REGIONAL DIRECTORATE OF NATIONAL
SAVINGS, LAHORE :

011203 - A01	Employees Related Expenses			8,703,000	8,703,000	12,384,000
011203 - A011	Pay	45	45	4,997,000	4,997,000	6,709,000
011203 - A011-1	Pay of Officers	(10)	(10)	(2,166,000)	(2,166,000)	(3,274,000)
011203 - A011-2	Pay of Other Staff	(35)	(35)	(2,831,000)	(2,831,000)	(3,435,000)
011203 - A012	Allowances			3,706,000	3,706,000	5,675,000
011203 - A012-1	Regular Allowances			(3,078,000)	(3,078,000)	(4,675,000)
011203 - A012-2	Other Allowances (Excluding TA)			(628,000)	(628,000)	(1,000,000)
011203 - A03	Operating Expenses			6,346,000	6,346,000	8,516,000
011203 - A032	Communications			395,000	395,000	425,000
011203 - A033	Utilities			702,000	702,000	766,000

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DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.					
011203 - A034			3,020,000	3,020,000	3,518,000
011203 - A038			642,000	642,000	755,000
011203 - A039			1,587,000	1,587,000	3,052,000
011203 - A04			83,000	83,000	100,000
011203 - A041			83,000	83,000	100,000
011203 - A05			413,000	413,000	500,000
011203 - A052			413,000	413,000	500,000
011203 - A06			6,000	6,000	2,000
011203 - A063			6,000	6,000	2,000
011203 - A09			550,000	550,000	1,100,000
011203 - A096			220,000	220,000	600,000
011203 - A097			330,000	330,000	500,000
011203 - A13			690,000	690,000	940,000
011203 - A130			300,000	300,000	300,000
011203 - A131			300,000	300,000	550,000
011203 - A132			90,000	90,000	90,000
Total - Regional Directorate of National Savings, Lahore			16,791,000	16,791,000	23,542,000

LO0056 FIELD ORGANIZATION, LAHORE ;

011203 - A01	Employees Related Expenses			45,743,000	45,743,000	54,793,000
011203 - A011	Pay	305	303	26,109,000	26,109,000	28,748,000
011203 - A011-1	Pay of Officer	(38)	(37)	(7,017,000)	(7,017,000)	(7,808,000)
011203 - A011-2	Pay of Other Staff	(267)	(266)	(19,092,000)	(19,092,000)	(20,940,000)
011203 - A012	Allowances			19,634,000	19,634,000	26,045,000
011203 - A012-1	Regular Allowances			(16,904,000)	(16,904,000)	(22,525,000)
011203 - A012-2	Other Allowances (Excluding TA)			(2,730,000)	(2,730,000)	(3,520,000)
011203 - A03	Operating Expenses			33,902,000	33,902,000	40,484,000
011203 - A032	Communications			1,012,000	1,012,000	1,100,000
011203 - A033	Utilities			4,254,000	4,254,000	4,830,000
011203 - A034	Occupancy Costs			27,150,000	27,150,000	32,914,000
011203 - A038	Travel & Transportation			734,000	734,000	750,000
011203 - A039	General			752,000	752,000	890,000
011203 - A06	Transfers			94,000	94,000	53,000

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		DEMANDS FOR GRANTS			
		No. of Posts	2009-2010	2009-2010	2010-2011
		2009-10	2010-11	Budget	Budget
				Revised	Estimate
				Estimate	Estimate
				Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.					
011203 - A063	Entertainment & Gifts			94,000	53,000
Total - Field Organization, Lahore				79,739,000	95,330,000

LO0057 REGIONAL DIRECTORATE OF NATIONAL SAVINGS, MULTAN :

011203 - A01	Employees Related Expenses			8,233,000	9,106,000
011203 - A011	Pay	36	36	4,416,000	4,856,000
011203 - A011-1	Pay of Officers	(8)	(8)	(2,226,000)	(2,276,000)
011203 - A011-2	Pay of Other Staff	(28)	(28)	(2,190,000)	(2,580,000)
011203 - A012	Allowances			3,817,000	4,250,000
011203 - A012-1	Regular Allowances			(3,089,000)	(3,417,000)
011203 - A012-2	Other Allowances (Excluding TA)			(728,000)	(833,000)
011203 - A03	Operating Expenses			4,511,000	6,418,000
011203 - A032	Communications			638,000	664,000
011203 - A033	Utilities			484,000	570,000
011203 - A034	Occupancy Costs			945,000	1,860,000
011203 - A038	Travel & Transportation			1,033,000	1,185,000
011203 - A039	General			1,411,000	2,139,000
011203 - A04	Employees' Retirement Benefits			50,000	50,000
011203 - A041	Pension			50,000	50,000
011203 - A05	Grants Subsidies and Write off Loans			413,000	500,000
011203 - A052	Grants-Domestic			413,000	500,000
011203 - A06	Transfers			6,000	2,000
011203 - A063	Entertainments & Gifts			6,000	2,000
011203 - A09	Physical Assets			565,000	1,100,000
011203 - A096	Purchase of Plant and Machinery			300,000	600,000
011203 - A097	Purchase of Furniture and Fixture			265,000	500,000
011203 - A13	Repairs and Maintenance			540,000	670,000
011203 - A130	Transport			220,000	250,000
011203 - A131	Machinery and Equipment			245,000	300,000
011203 - A132	Furniture and Fixture			75,000	120,000
Total - Regional Directorate of National Savings, Multan				14,318,000	17,846,000

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				DEMANDS FOR GRANTS		
				2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
		No. of Posts 2009-10	2010-11			
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.						
LO0058 FIELD ORGANIZATION, MULTAN :						
011203 - A01	Employees Related Expenses			38,399,000	38,399,000	48,599,000
011203 - A011	Pay	271	271	21,342,000	21,342,000	26,487,000
011203 - A011-1	Pay of Officers	(31)	(31)	(3,556,000)	(3,556,000)	(5,717,000)
011203 - A011-2	Pay of Other Staff	(240)	(240)	(17,786,000)	(17,786,000)	(20,770,000)
011203 - A012	Allowances			17,057,000	17,057,000	22,112,000
011203 - A012-1	Regular Allowances			(14,362,000)	(14,362,000)	(18,912,000)
011203 - A012-2	Other Allowances (Excluding TA)			(2,695,000)	(2,695,000)	(3,200,000)
011203 - A03	Operating Expenses			16,860,000	16,860,000	22,092,000
011203 - A032	Communications			1,392,000	1,392,000	1,517,000
011203 - A033	Utilities			2,976,000	2,976,000	3,410,000
011203 - A034	Occupancy Costs			10,900,000	10,900,000	15,000,000
011203 - A038	Travel & Transportation			830,000	830,000	990,000
011203 - A039	General			762,000	762,000	1,175,000
011203 - A06	Transfers			92,000	92,000	56,000
011203 - A063	Entertainment & Gifts			92,000	92,000	56,000
Total - Field Organization, Multan				55,351,000	55,351,000	70,747,000

LO0059 FIELD ORGANIZATION, FAISALABAD :

011203 - A01	Employees Related Expenses			38,098,000	38,098,000	44,850,000
011203 - A011	Pay	259	259	21,691,000	21,691,000	23,869,000
011203 - A011-1	Pay of Officers	(24)	(24)	(3,997,000)	(3,997,000)	(4,424,000)
011203 - A011-2	Pay of Other Staff	(235)	(235)	(17,694,000)	(17,694,000)	(19,445,000)
011203 - A012	Allowances			16,407,000	16,407,000	20,981,000
011203 - A012-1	Regular Allowances			(14,044,000)	(14,044,000)	(18,441,000)
011203 - A012-2	Other Allowances (Excluding TA)			(2,363,000)	(2,363,000)	(2,540,000)
011203 - A03	Operating Expenses			16,922,000	16,922,000	19,422,000
011203 - A032	Communications			955,000	955,000	965,000
011203 - A033	Utilities			3,322,000	3,322,000	3,365,000
011203 - A034	Occupancy Costs			11,500,000	11,500,000	13,827,000
011203 - A038	Travel & Transportation			405,000	405,000	465,000
011203 - A039	General			740,000	740,000	800,000

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DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.					
011203 - A06	Transfers		95,000	95,000	56,000
011203 - A063	Entertainment & Gifts		95,000	95,000	56,000
Total - Field Organization, Faisalabad			55,115,000	55,115,000	64,328,000

**LO0060 REGIONAL DIRECTORATE
OF NATIONAL SAVINGS,
FAISALABAD :**

011203 - A01	Employees Related Expenses		7,542,000	7,542,000	9,455,000
011203 - A011	Pay	42 42	4,138,000	4,138,000	4,700,000
011203 - A011-1	Pay of Officer	(9) (9)	(1,723,000)	(1,723,000)	(1,895,000)
011203 - A011-2	Pay of Other Staff	(33) (33)	(2,415,000)	(2,415,000)	(2,805,000)
011203 - A012	Allowances		3,404,000	3,404,000	4,755,000
011203 - A012-1	Regular Allowances		(2,947,000)	(2,947,000)	(3,915,000)
011203 - A012-2	Other Allowances (Excluding TA)		(457,000)	(457,000)	(840,000)
011203 - A03	Operating Expenses		3,683,000	3,683,000	5,644,000
011203 - A032	Communications		421,000	421,000	423,000
011203 - A033	Utilities		327,000	327,000	437,000
011203 - A034	Occupancy Costs		1,200,000	1,200,000	1,400,000
011203 - A038	Travel & Transportation		554,000	554,000	604,000
011203 - A039	General		1,181,000	1,181,000	2,780,000
011203 - A04	Employees' Retirement Benefits		45,000	45,000	45,000
011203 - A041	Pension		45,000	45,000	45,000
011203 - A05	Grants Subsidies and Write off Loans		375,000	375,000	500,000
011203 - A052	Grants-Domestic		375,000	375,000	500,000
011203 - A06	Transfers		6,000	6,000	2,000
011203 - A063	Entertainment & Gifts		6,000	6,000	2,000
011203 - A09	Physical Assets		200,000	200,000	800,000

NO. 039_FC21N01 - NATIONAL SAVINGS

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.					
011203 - A096			100,000	100,000	400,000
011203 - A097			100,000	100,000	400,000
011203 - A13			295,000	295,000	295,000
011203 - A130			165,000	165,000	165,000
011203 - A131			85,000	85,000	85,000
011203 - A132			45,000	45,000	45,000
Total - Regional Directorate of National Savings, Faisalabad			12,146,000	12,146,000	16,741,000

LO0061 REGIONAL ACCOUNTS OFFICE
NATIONAL SAVINGS, LAHORE :

011203 - A01	Employees Related Expenses		9,903,000	9,903,000	12,946,000
011203 - A011	Pay	40 40	5,840,000	5,840,000	7,247,000
011203 - A011-1	Pay of Officers	(22) (22)	(4,230,000)	(4,230,000)	(5,613,000)
011203 - A011-2	Pay of Other Staff	(18) (18)	(1,610,000)	(1,610,000)	(1,634,000)
011203 - A012	Allowances		4,063,000	4,063,000	5,699,000
011203 - A012-1	Regular Allowances		(3,352,000)	(3,352,000)	(4,813,000)
011203 - A012-2	Other Allowances (Excluding TA)		(711,000)	(711,000)	(886,000)
011203 - A03	Operating Expenses		3,244,000	3,244,000	3,792,000
011203 - A032	Communications		110,000	110,000	140,000
011203 - A033	Utilities		304,000	304,000	288,000
011203 - A034	Occupancy Costs		2,450,000	2,450,000	2,970,000
011203 - A038	Travel & Transportation		286,000	286,000	270,000
011203 - A039	General		94,000	94,000	124,000
011203 - A04	Employees' Retirement Benefits		22,000	22,000	30,000
011203 - A041	Pension		22,000	22,000	30,000
011203 - A09	Physical Assets		60,000	60,000	75,000
011203 - A096	Purchase of Plant and Machinery		40,000	40,000	50,000
011203 - A097	Purchase of Furniture and Fixture		20,000	20,000	25,000
011203 - A13	Repairs and Maintenance		120,000	120,000	110,000
011203 - A130	Transport		75,000	75,000	50,000
011203 - A131	Machinery and Equipment		35,000	35,000	40,000

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DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.					
011203 - A132	Furniture and Fixture		10,000	10,000	20,000
Total - Regional Accounts Office National Savings, Lahore			13,349,000	13,349,000	16,953,000

LO0062 REGIONAL ACCOUNTS OFFICE
NATIONAL SAVINGS, MULTAN :

011203 - A01	Employees Related Expenses		1,208,000	1,208,000	1,504,000
011203 - A011	Pay	5 5	680,000	680,000	782,000
011203 - A011-1	Pay of Officers	(1) (1)	(299,000)	(299,000)	(319,000)
011203 - A011-2	Pay of Other Staff	(4) (4)	(381,000)	(381,000)	(463,000)
011203 - A012	Allowances		528,000	528,000	722,000
011203 - A012-1	Regular Allowances		(440,000)	(440,000)	(612,000)
011203 - A012-2	Other Allowances (Excluding TA)		(88,000)	(88,000)	(110,000)
011203 - A03	Operating Expenses		98,000	98,000	113,000
011203 - A032	Communications		29,000	29,000	38,000
011203 - A033	Utilities		1,000	1,000	2,000
011203 - A038	Travel & Transportation		48,000	48,000	46,000
011203 - A039	General		20,000	20,000	27,000
011203 - A04	Employees' Retirement Benefits		5,000	5,000	5,000
011203 - A041	Pension		5,000	5,000	5,000
011203 - A09	Physical Assets		17,000	17,000	19,000
011203 - A096	Purchase of Plant and Machinery		6,000	6,000	8,000
011203 - A097	Purchase of Furniture and Fixture		11,000	11,000	11,000
011203 - A13	Repairs and Maintenance		9,000	9,000	10,000
011203 - A131	Machinery and Equipment		6,000	6,000	6,000
011203 - A132	Furniture and Fixture		3,000	3,000	4,000
Total - Regional Accounts Office National Savings, Multan			1,337,000	1,337,000	1,651,000

LO0063 REGIONAL ACCOUNTS OFFICE NATIONAL
SAVINGS, FAISALABAD :

011203 - A01	Employees Related Expenses		1,263,000	1,263,000	1,594,000
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NO. 039_FC21N01 - NATIONAL SAVINGS

		No. of Posts		DEMANDS FOR GRANTS		
		2009-10	2010-11	2009-2010	2009-2010	2010-2011
				Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.						
011203 - A011	Pay	6	6	714,000	714,000	827,000
011203 - A011-1	Pay of Officer	(2)	(2)	(305,000)	(305,000)	(350,000)
011203 - A011-2	Pay of Other Staff	(4)	(4)	(409,000)	(409,000)	(477,000)
011203 - A012	Allowances			549,000	549,000	767,000
011203 - A012-1	Regular Allowances			(466,000)	(466,000)	(674,000)
011203 - A012-2	Other Allowances (Excluding TA)			(83,000)	(83,000)	(93,000)
011203 - A03	Operating Expenses			67,000	67,000	67,000
011203 - A032	Communications			35,000	35,000	35,000
011203 - A033	Utilities			2,000	2,000	2,000
011203 - A038	Travel & Transportation			18,000	18,000	18,000
011203 - A039	General			12,000	12,000	12,000
011203 - A04	Employees' Retirement Benefits			5,000	5,000	5,000
011203 - A041	Pension			5,000	5,000	5,000
011203 - A09	Physical Assets			14,000	14,000	14,000
011203 - A096	Purchase of Plant and Machinery			4,000	4,000	4,000
011203 - A097	Purchase of Furniture and Fixture			10,000	10,000	10,000
011203 - A13	Repairs and Maintenance			5,000	5,000	5,000
011203 - A131	Machinery and Equipment			2,000	2,000	2,000
011203 - A132	Furniture and Fixture			3,000	3,000	3,000
Total - Regional Accounts Office				1,354,000	1,354,000	1,685,000
National Savings, Faisalabad						

LO0064 REGIONAL DIRECTORTE OF NATIONAL SAVINGS, GUJRANWALA :

011203 - A01	Employees Related Expenses			7,046,000	7,046,000	7,901,000
011203 - A011	Pay	35	35	3,798,000	3,798,000	3,889,000
011203 - A011-1	Pay of Officers	(8)	(8)	(1,863,000)	(1,863,000)	(1,604,000)
011203 - A011-2	Pay of Other Staff	(27)	(27)	(1,935,000)	(1,935,000)	(2,285,000)
011203 - A012	Allowances			3,248,000	3,248,000	4,012,000
011203 - A012-1	Regular Allowances			(2,698,000)	(2,698,000)	(3,352,000)
011203 - A012-2	Other Allowances (Excluding TA)			(550,000)	(550,000)	(660,000)
011203 - A03	Operating Expenses			3,678,000	3,678,000	5,549,000
011203 - A032	Communications			440,000	440,000	425,000
011203 - A033	Utilities			359,000	359,000	552,000

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DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.					
011203 - A034			1,380,000	1,380,000	1,200,000
011203 - A038			555,000	555,000	655,000
011203 - A039			944,000	944,000	2,717,000
011203 - A04			40,000	40,000	40,000
011203 - A041			40,000	40,000	40,000
011203 - A05			375,000	375,000	500,000
011203 - A052			375,000	375,000	500,000
011203 - A06			6,000	6,000	2,000
011203 - A063			6,000	6,000	2,000
011203 - A09			275,000	275,000	800,000
011203 - A096			125,000	125,000	400,000
011203 - A097			150,000	150,000	400,000
011203 - A13			538,000	538,000	700,000
011203 - A130			250,000	250,000	250,000
011203 - A131			200,000	200,000	350,000
011203 - A132			88,000	88,000	100,000
Total - Regional Directorate of National Savings, Gujranwala			11,958,000	11,958,000	15,492,000

LO0065 FIELD ORGANIZATION, GUJRANWALA :

011203 - A01	Employees Related Expenses			26,421,000	26,421,000	32,030,000
011203 - A011	Pay	187	187	14,846,000	14,846,000	16,921,000
011203 - A011-1	Pay of Officers	(17)	(17)	(2,805,000)	(2,805,000)	(3,851,000)
011203 - A011-2	Pay of Other Staff	(170)	(170)	(12,041,000)	(12,041,000)	(13,070,000)
011203 - A012	Allowances			11,575,000	11,575,000	15,109,000
011203 - A012-1	Regular Allowances			(9,680,000)	(9,680,000)	(12,894,000)
011203 - A012-2	Other Allowances (Excluding TA)			(1,895,000)	(1,895,000)	(2,215,000)
011203 - A03	Operating Expenses			10,176,000	10,176,000	13,215,000
011203 - A032	Communications			963,000	963,000	970,000
011203 - A033	Utilities			1,573,000	1,573,000	1,750,000
011203 - A034	Occupancy Costs			6,800,000	6,800,000	9,300,000
011203 - A038	Travel & Transportation			375,000	375,000	570,000
011203 - A039	General			465,000	465,000	625,000
011203 - A06	Transfers			76,000	76,000	44,000

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DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.					
011203 - A063	Entertainment & Gifts		76,000	76,000	44,000
Total - Field Organization, Gujranwala			36,673,000	36,673,000	45,289,000

LO0066 REGIONAL ACCOUNTS OFFICE NATIONAL SAVINGS, GUJRANWALA :

011203 - A01	Employees Related Expenses		1,044,000	1,044,000	1,227,000
011203 - A011	Pay	5 5	569,000	569,000	623,000
011203 - A011-1	Pay of Officers	(1) (1)	(267,000)	(267,000)	(310,000)
011203 - A011-2	Pay of Other Staff	(4) (4)	(302,000)	(302,000)	(313,000)
011203 - A012	Allowances		475,000	475,000	604,000
011203 - A012-1	Regular Allowances		(398,000)	(398,000)	(517,000)
011203 - A012-2	Other Allowances (Excluding TA)		(77,000)	(77,000)	(87,000)
011203 - A03	Operating Expenses		60,000	60,000	67,000
011203 - A032	Communications		29,000	29,000	30,000
011203 - A033	Utilities		2,000	2,000	2,000
011203 - A038	Travel & Transportation		19,000	19,000	19,000
011203 - A039	General		10,000	10,000	16,000
011203 - A04	Employees' Retirement Benefits		5,000	5,000	5,000
011203 - A041	Pension		5,000	5,000	5,000
011203 - A09	Physical Assets		9,000	9,000	10,000
011203 - A096	Purchase of Plant and Machinery		4,000	4,000	5,000
011203 - A097	Purchase of Furniture and Fixture		5,000	5,000	5,000
011203 - A13	Repairs and Maintenance		6,000	6,000	7,000
011203 - A131	Machinery and Equipment		3,000	3,000	4,000
011203 - A132	Furniture and Fixture		3,000	3,000	3,000
Total - Regional Accounts Office National Savings, Gujranwala			1,124,000	1,124,000	1,316,000

LO0067 ZONAL INSPECTION & ACCOUNTS OFFICE, GUJRANWALA :

011203 - A01	Employees Related Expenses		8,496,000	8,496,000	9,652,000
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NO. 039_FC21N01 - NATIONAL SAVINGS

		No. of Posts		DEMANDS FOR GRANTS		
		2009-10	2010-11	2009-2010	2009-2010	2010-2011
				Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.						
011203 - A011	Pay	31	31	4,769,000	4,769,000	4,907,000
011203 - A011-1	Pay of Officers	(19)	(19)	(3,851,000)	(3,851,000)	(3,979,000)
011203 - A011-2	Pay of Other Staff	(12)	(12)	(918,000)	(918,000)	(928,000)
011203 - A012	Allowances			3,727,000	3,727,000	4,745,000
011203 - A012-1	Regular Allowances			(3,189,000)	(3,189,000)	(4,190,000)
011203 - A012-2	Other Allowances (Excluding TA)			(538,000)	(538,000)	(555,000)
011203 - A03	Operating Expenses			1,318,000	1,318,000	1,377,000
011203 - A032	Communications			99,000	99,000	95,000
011203 - A038	Travel & Transportation			1,174,000	1,174,000	1,224,000
011203 - A039	General			45,000	45,000	58,000
011203 - A04	Employees' Retirement Benefits			15,000	15,000	30,000
011203 - A041	Pension			15,000	15,000	30,000
011203 - A09	Physical Assets			30,000	30,000	30,000
011203 - A096	Purchase of Plant and Machinery			10,000	10,000	10,000
011203 - A097	Purchase of Furniture and Fixture			20,000	20,000	20,000
011203 - A13	Repairs and Maintenance			107,000	107,000	97,000
011203 - A130	Transport			80,000	80,000	70,000
011203 - A131	Machinery and Equipment			15,000	15,000	15,000
011203 - A132	Furniture and Fixture			12,000	12,000	12,000
Total - Zonal Inspection & Accounts Office, Gujranwala				9,966,000	9,966,000	11,186,000

LO0068 REGIONAL DIRECTORATE OF NATIONAL SAVINGS, BAHAWALPUR :

011203 - A01	Employees Related Expenses			6,065,000	6,065,000	7,106,000
011203 - A011	Pay	29	29	3,219,000	3,219,000	3,562,000
011203 - A011-1	Pay of Officers	(7)	(7)	(1,572,000)	(1,572,000)	(1,757,000)
011203 - A011-2	Pay of Other Staff	(22)	(22)	(1,647,000)	(1,647,000)	(1,805,000)
011203 - A012	Allowances			2,846,000	2,846,000	3,544,000
011203 - A012-1	Regular Allowances			(2,224,000)	(2,224,000)	(2,822,000)
011203 - A012-2	Other Allowances (Excluding TA)			(622,000)	(622,000)	(722,000)
011203 - A03	Operating Expenses			2,963,000	2,963,000	3,510,000
011203 - A032	Communications			374,000	374,000	385,000
011203 - A033	Utilities			360,000	360,000	434,000

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DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.					
011203 - A034	Occupancy Costs		500,000	500,000	500,000
011203 - A038	Travel & Transportation		690,000	690,000	820,000
011203 - A039	General		1,039,000	1,039,000	1,371,000
011203 - A04	Employees' Retirement Benefits		50,000	50,000	50,000
011203 - A041	Pension		50,000	50,000	50,000
011203 - A05	Grants Subsidies and Write off Loans		413,000	413,000	500,000
011203 - A052	Grants-Domestic		413,000	413,000	500,000
011203 - A06	Transfers		6,000	6,000	2,000
011203 - A063	Entertainment & Gifts		6,000	6,000	2,000
011203 - A09	Physical Assets		330,000	330,000	650,000
011203 - A096	Purchase of Plant and Machinery		165,000	165,000	350,000
011203 - A097	Purchase of Furniture and Fixture		165,000	165,000	300,000
011203 - A13	Repairs and Maintenance		334,000	334,000	420,000
011203 - A130	Transport		182,000	182,000	200,000
011203 - A131	Machinery and Equipment		82,000	82,000	120,000
011203 - A132	Furniture and Fixture		70,000	70,000	100,000
Total - Regional Directorate of National Savings, Bahawalpur			10,161,000	10,161,000	12,238,000

LO0069 FIELD ORGANIZATION, BAHWALPUR :

011203 - A01	Employees Related Expenses		18,941,000	18,941,000	23,330,000
011203 - A011	Pay	132 132	10,736,000	10,736,000	12,367,000
011203 - A011-1	Pay of Officer	(14) (14)	(2,102,000)	(2,102,000)	(2,622,000)
011203 - A011-2	Pay of Other Staff	(118) (118)	(8,634,000)	(8,634,000)	(9,745,000)
011203 - A012	Allowances		8,205,000	8,205,000	10,963,000
011203 - A012-1	Regular Allowances		(6,775,000)	(6,775,000)	(9,103,000)
011203 - A012-2	Other Allowances (Excluding TA)		(1,430,000)	(1,430,000)	(1,860,000)
011203 - A03	Operating Expenses		7,556,000	7,556,000	8,829,000
011203 - A032	Communications		576,000	576,000	670,000
011203 - A033	Utilities		1,421,000	1,421,000	1,615,000
011203 - A034	Occupancy Costs		4,450,000	4,450,000	5,074,000
011203 - A038	Travel & Transportation		430,000	430,000	750,000
011203 - A039	General		679,000	679,000	720,000
011203 - A06	Transfers		55,000	55,000	31,000

NO. 039_FC21N01 - NATIONAL SAVINGS

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.					
011203 - A063	Entertainment & Gifts		55,000	55,000	31,000
Total - Field Organization, Bahawalpur			26,552,000	26,552,000	32,190,000

LO0070 REGIONAL ACCOUNTS OFFICE NATIONAL SAVINGS, BAHAWALPUR :

011203 - A01	Employees Related Expenses		1,138,000	1,138,000	1,311,000
011203 - A011	Pay	5 5	681,000	681,000	675,000
011203 - A011-1	Pay of Officers	(1) (1)	(298,000)	(298,000)	(206,000)
011203 - A011-2	Pay of Other Staff	(4) (4)	(383,000)	(383,000)	(469,000)
011203 - A012	Allowances		457,000	457,000	636,000
011203 - A012-1	Regular Allowances		(387,000)	(387,000)	(556,000)
011203 - A012-2	Other Allowances (Excluding TA)		(70,000)	(70,000)	(80,000)
011203 - A03	Operating Expenses		82,000	82,000	83,000
011203 - A032	Communications		40,000	40,000	43,000
011203 - A033	Utilities		1,000	1,000	2,000
011203 - A038	Travel & Transportation		31,000	31,000	23,000
011203 - A039	General		10,000	10,000	15,000
011203 - A04	Employees' Retirement Benefits		5,000	5,000	5,000
011203 - A041	Pension		5,000	5,000	5,000
011203 - A09	Physical Assets		15,000	15,000	15,000
011203 - A096	Purchase of Plant and Machinery		5,000	5,000	5,000
011203 - A097	Purchase of Furniture and Fixture		10,000	10,000	10,000
011203 - A13	Repairs and Maintenance		7,000	7,000	7,000
011203 - A131	Machinery and Equipment		4,000	4,000	4,000
011203 - A132	Furniture and Fixture		3,000	3,000	3,000
Total - Regional Accounts Office National Savings, Bahawalpur			1,247,000	1,247,000	1,421,000

LO0071 ZONAL INSPECTION & ACCOUNTS OFFICE, BAHAWALPUR :

011203 - A01	Employees Related Expenses		7,186,000	7,186,000	9,076,000
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NO. 039_FC21N01 - NATIONAL SAVINGS

		No. of Posts		DEMANDS FOR GRANTS		
		2009-10	2010-11	2009-2010	2009-2010	2010-2011
		Budget		Revised	Budget	
		Estimate		Estimate	Estimate	
		Rs		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Concl'd.						
011203 - A011	Pay	24	24	3,799,000	3,799,000	4,431,000
011203 - A011-1	Pay of Officers	(14)	(14)	(2,932,000)	(2,932,000)	(3,475,000)
011203 - A011-2	Pay of Other Staff	(10)	(10)	(867,000)	(867,000)	(956,000)
011203 - A012	Allowances			3,387,000	3,387,000	4,645,000
011203 - A012-1	Regular Allowances			(2,475,000)	(2,475,000)	(3,621,000)
011203 - A012-2	Other Allowances (Excluding TA)			(912,000)	(912,000)	(1,024,000)
011203 - A03	Operating Expenses			1,226,000	1,226,000	1,272,000
011203 - A032	Communications			69,000	69,000	69,000
011203 - A033	Utilities			2,000	2,000	2,000
011203 - A038	Travel & Transportation			1,100,000	1,100,000	1,125,000
011203 - A039	General			55,000	55,000	76,000
011203 - A04	Employees' Retirement Benefits			15,000	15,000	15,000
011203 - A041	Pension			15,000	15,000	15,000
011203 - A09	Physical Assets			25,000	25,000	30,000
011203 - A096	Purchase of Plant and Machinery			15,000	15,000	20,000
011203 - A097	Purchase of Furniture and Fixture			10,000	10,000	10,000
011203 - A13	Repairs and Maintenance			77,000	77,000	80,000
011203 - A130	Transport			50,000	50,000	50,000
011203 - A131	Machinery and Equipment			22,000	22,000	25,000
011203 - A132	Furniture and Fixture			5,000	5,000	5,000
Total - Zonal Inspection & Accounts Office, Bahawalpur				8,529,000	8,529,000	10,473,000
011203	Total - National Savings			355,710,000	355,710,000	438,428,000
0112	Total - Financial and Fiscal Affairs			355,710,000	355,710,000	438,428,000
011	Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs			355,710,000	355,710,000	438,428,000
01	Total - General Public Service			355,710,000	355,710,000	438,428,000
Total - Accountant General Pakistan Revenues, Sub-Office, Lahore				355,710,000	355,710,000	438,428,000

NO. 039_FC21N01 - NATIONAL SAVINGS

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR					
01	GENERAL PUBLIC SERVICE :				
011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS :				
0112	FINANCIAL AND FISCAL AFFAIRS :				
011203	NATIONAL SAVINGS :				
PR0424	REGIONAL DIRECTORATE OF NATIONAL SAVINGS, PESHAWAR :				
011203 - A01	Employees Related Expenses		7,472,000	7,472,000	8,594,000
011203 - A011	Pay	38 38	4,154,000	4,154,000	4,595,000
011203 - A011-1	Pay of Officers	(8) (8)	(2,270,000)	(2,270,000)	(2,380,000)
011203 - A011-2	Pay of Other Staff	(30) (30)	(1,884,000)	(1,884,000)	(2,215,000)
011203 - A012	Allowances		3,318,000	3,318,000	3,999,000
011203 - A012-1	Regular Allowances		(2,464,000)	(2,464,000)	(3,209,000)
011203 - A012-2	Other Allowances (Excluding TA)		(854,000)	(854,000)	(790,000)
011203 - A03	Operating Expenses		6,334,000	6,334,000	7,015,000
011203 - A032	Communications		704,000	704,000	685,000
011203 - A033	Utilities		608,000	608,000	578,000
011203 - A034	Occupancy Costs		2,676,000	2,676,000	2,811,000
011203 - A038	Travel & Transportation		1,022,000	1,022,000	1,115,000
011203 - A039	General		1,324,000	1,324,000	1,826,000
011203 - A04	Employees' Retirement Benefits		110,000	110,000	110,000
011203 - A041	Pension		110,000	110,000	110,000
011203 - A05	Grants Subsidies and Write off Loans		413,000	413,000	500,000
011203 - A052	Grants-Domestic		413,000	413,000	500,000
011203 - A06	Transfers		7,000	7,000	2,000
011203 - A063	Entertainment & Gifts		7,000	7,000	2,000
011203 - A09	Physical Assets		470,000	470,000	800,000
011203 - A096	Purchase of Plant and Machinery		220,000	220,000	400,000
011203 - A097	Purchase of Furniture and Fixture		250,000	250,000	400,000
011203 - A13	Repairs and Maintenance		810,000	810,000	850,000
011203 - A130	Transport		385,000	385,000	400,000
011203 - A131	Machinery and Equipment		275,000	275,000	300,000
011203 - A132	Furniture and Fixture		150,000	150,000	150,000
Total - Regional Directorate of National Savings, Peshawar			15,616,000	15,616,000	17,871,000

NO. 039_FC21N01 - NATIONAL SAVINGS

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Contd.					
PR0425 FIELD ORGANIZATION, PESHAWAR :					
011203 - A01	Employees Related Expenses		29,755,000	29,755,000	34,191,000
011203 - A011	Pay	196 197	16,803,000	16,803,000	18,243,000
011203 - A011-1	Pay of Officers	(23) (24)	(3,981,000)	(3,981,000)	(4,293,000)
011203 - A011-2	Pay of Other Staff	(173) (173)	(12,822,000)	(12,822,000)	(13,950,000)
011203 - A012	Allowances		12,952,000	12,952,000	15,948,000
011203 - A012-1	Regular Allowances		(9,862,000)	(9,862,000)	(13,048,000)
011203 - A012-2	Other Allowances (Excluding TA)		(3,090,000)	(3,090,000)	(2,900,000)
011203 - A03	Operating Expenses		19,751,000	19,751,000	20,910,000
011203 - A032	Communications		1,320,000	1,320,000	1,320,000
011203 - A033	Utilities		2,276,000	2,276,000	2,360,000
011203 - A034	Occupancy Costs		14,642,000	14,642,000	15,640,000
011203 - A038	Travel & Transportation		740,000	740,000	760,000
011203 - A039	General		773,000	773,000	830,000
011203 - A04	Employees' Retirement Benefits		60,000	60,000	
011203 - A041	Pension		60,000	60,000	
011203 - A06	Transfers		71,000	71,000	44,000
011203 - A063	Entertainment & Gifts		71,000	71,000	44,000
Total - Field Organization, Peshawar			49,637,000	49,637,000	55,145,000

PR0426 REGIONAL ACCOUNTS OFFICE, NATIONAL SAVINGS, PESHAWAR :

011203 - A01	Employees Related Expenses		1,137,000	1,137,000	1,103,000
011203 - A011	Pay	5 5	669,000	669,000	581,000
011203 - A011-1	Pay of Officers	(1) (1)	(336,000)	(336,000)	(194,000)
011203 - A011-2	Pay of Other Staff	(4) (4)	(333,000)	(333,000)	(387,000)
011203 - A012	Allowances		468,000	468,000	522,000
011203 - A012-1	Regular Allowances		(371,000)	(371,000)	(407,000)
011203 - A012-2	Other Allowances (Excluding TA)		(97,000)	(97,000)	(115,000)
011203 - A03	Operating Expenses		485,000	485,000	524,000
011203 - A032	Communications		44,000	44,000	55,000
011203 - A033	Utilities		12,000	12,000	11,000

NO. 039_FC21N01 - NATIONAL SAVINGS

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Contd.					
011203 - A034			350,000	350,000	374,000
011203 - A038			42,000	42,000	41,000
011203 - A039			37,000	37,000	43,000
011203 - A04			6,000	6,000	10,000
011203 - A041			6,000	6,000	10,000
011203 - A05					200,000
011203 - A052					200,000
011203 - A09			35,000	35,000	40,000
011203 - A096			15,000	15,000	20,000
011203 - A097			20,000	20,000	20,000
011203 - A13			18,000	18,000	20,000
011203 - A131			10,000	10,000	10,000
011203 - A132			8,000	8,000	10,000
Total - Regional Accounts Office, National Savings, Peshawar			1,681,000	1,681,000	1,897,000

PR0427 REGIONAL DIRECTORATE OF NATIONAL SAVINGS, ABBOTTABAD :

011203 - A01	Employees Related Expenses			6,411,000	6,411,000	7,026,000
011203 - A011	Pay	33	33	3,742,000	3,742,000	3,911,000
011203 - A011-1	Pay of Officers	(8)	(8)	(1,969,000)	(1,969,000)	(2,001,000)
011203 - A011-2	Pay of Other Staff	(25)	(25)	(1,773,000)	(1,773,000)	(1,910,000)
011203 - A012	Allowances			2,669,000	2,669,000	3,115,000
011203 - A012-1	Regular Allowances			(1,899,000)	(1,899,000)	(2,315,000)
011203 - A012-2	Other Allowances (Excluding TA)			(770,000)	(770,000)	(800,000)
011203 - A03	Operating Expenses			5,961,000	5,961,000	6,856,000
011203 - A032	Communications			505,000	505,000	585,000
011203 - A033	Utilities			457,000	457,000	516,000
011203 - A034	Occupancy Costs			3,200,000	3,200,000	3,000,000
011203 - A038	Travel & Transportation			768,000	768,000	813,000
011203 - A039	General			1,031,000	1,031,000	1,942,000
011203 - A04	Employees' Retirement Benefits			22,000	22,000	50,000
011203 - A041	Pension			22,000	22,000	50,000
011203 - A05	Grants Subsidies and Write off Loans			413,000	413,000	1,000,000
011203 - A052	Grants-Domestic			413,000	413,000	1,000,000

NO. 039_FC21N01 - NATIONAL SAVINGS

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Contd.					
011203 - A06	Transfers		6,000	6,000	2,000
011203 - A063	Entertainments & Gifts		6,000	6,000	2,000
011203 - A09	Physical Assets		385,000	385,000	1,800,000
011203 - A096	Purchase of Plant and Machinery		165,000	165,000	1,000,000
011203 - A097	Purchase of Furniture and Fixture		220,000	220,000	800,000
011203 - A13	Repairs and Maintenance		490,000	490,000	545,000
011203 - A130	Transport		245,000	245,000	270,000
011203 - A131	Machinery and Equipment		170,000	170,000	200,000
011203 - A132	Furniture and Fixture		75,000	75,000	75,000
Total - Regional Directorate of National Savings, Abbottabad			13,688,000	13,688,000	17,279,000
PR0428 FIELD ORGANIZATION, ABBOTTABAD :					
011203 - A01	Employees Related Expenses		24,596,000	24,596,000	30,049,000
011203 - A011	Pay	165 165	13,964,000	13,964,000	16,336,000
011203 - A011-1	Pay of Officers	(18) (18)	(3,057,000)	(3,057,000)	(3,706,000)
011203 - A011-2	Pay of Other Staff	(147) (147)	(10,907,000)	(10,907,000)	(12,630,000)
011203 - A012	Allowances		10,632,000	10,632,000	13,713,000
011203 - A012-1	Regular Allowances		(8,170,000)	(8,170,000)	(11,323,000)
011203 - A012-2	Other Allowances (Excluding TA)		(2,462,000)	(2,462,000)	(2,390,000)
011203 - A03	Operating Expenses		12,350,000	12,350,000	14,825,000
011203 - A032	Communications		890,000	890,000	1,000,000
011203 - A033	Utilities		1,425,000	1,425,000	1,605,000
011203 - A034	Occupancy Costs		8,750,000	8,750,000	10,570,000
011203 - A038	Travel & Transportation		710,000	710,000	970,000
011203 - A039	General		575,000	575,000	680,000
011203 - A06	Transfers		61,000	61,000	37,000
011203 - A063	Entertainment & Gifts		61,000	61,000	37,000
Total - Field Organization, Abbottabad			37,007,000	37,007,000	44,911,000

NO. 039_FC21N01 - NATIONAL SAVINGS

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Contd.					
PR0429 REGIONAL ACCOUNTS OFFICE NATIONAL SAVINGS, ABBOTTABAD :					
011203 - A01	Employees Related Expenses		743,000	743,000	1,054,000
011203 - A011	Pay	5 5	418,000	418,000	577,000
011203 - A011-1	Pay of Officers	(1) (1)	(123,000)	(123,000)	(132,000)
011203 - A011-2	Pay of Other Staff	(4) (4)	(295,000)	(295,000)	(445,000)
011203 - A012	Allowances		325,000	325,000	477,000
011203 - A012-1	Regular Allowances		(206,000)	(206,000)	(367,000)
011203 - A012-2	Other Allowances (Excluding TA)		(119,000)	(119,000)	(110,000)
011203 - A03	Operating Expenses		103,000	103,000	94,000
011203 - A032	Communications		55,000	55,000	50,000
011203 - A033	Utilities		2,000	2,000	1,000
011203 - A038	Travel & Transportation		18,000	18,000	15,000
011203 - A039	General		28,000	28,000	28,000
011203 - A04	Employees' Retirement Benefits		20,000	20,000	10,000
011203 - A041	Pension		20,000	20,000	10,000
011203 - A09	Physical Assets		35,000	35,000	35,000
011203 - A096	Purchase of Plant and Machinery		15,000	15,000	15,000
011203 - A097	Purchase of Furniture and Fixture		20,000	20,000	20,000
011203 - A13	Repairs and Maintenance		10,000	10,000	10,000
011203 - A131	Machinery and Equipment		5,000	5,000	5,000
011203 - A132	Furniture and Fixture		5,000	5,000	5,000

**Total - Regional Accounts Office
National Savings, Abbottabad**

911,000 911,000 1,203,000

**PR0430 ZONAL INSPECTION & ACCOUNTS
OFFICE, ABBOTTABAD :**

011203 - A01	Employees Related Expenses		7,832,000	7,832,000	7,945,000
011203 - A011	Pay	28 28	4,932,000	4,932,000	4,444,000
011203 - A011-1	Pay of Officers	(15) (15)	(3,767,000)	(3,767,000)	(3,096,000)
011203 - A011-2	Pay of Other Staff	(13) (13)	(1,165,000)	(1,165,000)	(1,348,000)
011203 - A012	Allowances		2,900,000	2,900,000	3,501,000
011203 - A012-1	Regular Allowances		(2,308,000)	(2,308,000)	(2,881,000)

NO. 039_FC21N01 - NATIONAL SAVINGS

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Concl.			
011203 - A012-2 Other Allowances (Excluding TA)	(592,000)	(592,000)	(620,000)
011203 - A03 Operating Expenses	2,679,000	2,679,000	3,149,000
011203 - A032 Communications	143,000	143,000	150,000
011203 - A033 Utilities	17,000	17,000	23,000
011203 - A034 Occupancy Costs	1,100,000	1,100,000	1,100,000
011203 - A038 Travel & Transportation	1,356,000	1,356,000	1,807,000
011203 - A039 General	63,000	63,000	69,000
011203 - A04 Employees' Retirement Benefits	17,000	17,000	25,000
011203 - A041 Pension	17,000	17,000	25,000
011203 - A05 Grants Subsidies and Write off Loans			500,000
011203 - A052 Grants-Domestic			500,000
011203 - A09 Physical Assets	88,000	88,000	90,000
011203 - A096 Purchase of Plant and Machinery	44,000	44,000	45,000
011203 - A097 Purchase of Furniture and Fixture	44,000	44,000	45,000
011203 - A13 Repairs and Maintenance	125,000	125,000	100,000
011203 - A130 Transport	95,000	95,000	70,000
011203 - A131 Machinery and Equipment	20,000	20,000	20,000
011203 - A132 Furniture and Fixture	10,000	10,000	10,000
Total - Zonal Inspection & Accounts Office, Abbottabad	10,741,000	10,741,000	11,809,000
011203 Total - National Savings	129,281,000	129,281,000	150,115,000
0112 Total - Financial and Fiscal Affairs	129,281,000	129,281,000	150,115,000
011 Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	129,281,000	129,281,000	150,115,000
01 Total - General Public Service	129,281,000	129,281,000	150,115,000
Total - Accountant General Pakistan Revenues, Sub-Office, Peshawar	129,281,000	129,281,000	150,115,000

NO. 039_FC21N01 - NATIONAL SAVINGS

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI					
01	GENERAL PUBLIC SERVICE :				
011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS :				
0112	FINANCIAL AND FISCAL AFFAIRS :				
011203	NATIONAL SAVINGS :				
KA0081	FIELD ORGANIZATION, KARACHI :				
011203 - A01	Employees Related Expenses		46,811,000	46,811,000	57,095,000
011203 - A011	Pay	307 306	26,086,000	26,086,000	29,381,000
011203 - A011-1	Pay of Officers	(37) (37)	(5,915,000)	(5,915,000)	(6,506,000)
011203 - A011-2	Pay of Other Staff	(270) (269)	(20,171,000)	(20,171,000)	(22,875,000)
011203 - A012	Allowances		20,725,000	20,725,000	27,714,000
011203 - A012-1	Regular Allowances		(17,575,000)	(17,575,000)	(23,614,000)
011203 - A012-2	Other Allowances (Excluding TA)		(3,150,000)	(3,150,000)	(4,100,000)
011203 - A03	Operating Expenses		31,418,000	31,418,000	34,500,000
011203 - A032	Communications		858,000	858,000	888,000
011203 - A033	Utilities		3,878,000	3,878,000	4,528,000
011203 - A034	Occupancy Costs		25,500,000	25,500,000	27,694,000
011203 - A038	Travel & Transportation		556,000	556,000	620,000
011203 - A039	General		626,000	626,000	770,000
011203 - A06	Transfers		92,000	92,000	46,000
011203 - A063	Entertainment & Gifts		92,000	92,000	46,000
Total - Field Organization, Karachi			78,321,000	78,321,000	91,641,000
KA0082	REGIONAL DIRECTORATE OF NATIONAL SAVINGS, KARACHI :				
011203 - A01	Employees Related Expenses		9,504,000	9,504,000	10,598,000
011203 - A011	Pay	46 46	5,329,000	5,329,000	5,788,000
011203 - A011-1	Pay of Officers	(10) (10)	(2,509,000)	(2,509,000)	(2,648,000)
011203 - A011-2	Pay of Other Staff	(36) (36)	(2,820,000)	(2,820,000)	(3,140,000)
011203 - A012	Allowances		4,175,000	4,175,000	4,810,000
011203 - A012-1	Regular Allowances		(3,485,000)	(3,485,000)	(3,955,000)

NO. 039_FC21N01 - NATIONAL SAVINGS

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.					
011203 - A012-2			(690,000)	(690,000)	(855,000)
011203 - A03			13,245,000	13,245,000	15,838,000
011203 - A032			385,000	385,000	412,000
011203 - A033			1,124,000	1,124,000	1,277,000
011203 - A034			8,630,000	8,630,000	9,100,000
011203 - A038			1,384,000	1,384,000	1,815,000
011203 - A039			1,722,000	1,722,000	3,234,000
011203 - A04			50,000	50,000	50,000
011203 - A041			50,000	50,000	50,000
011203 - A05			413,000	413,000	500,000
011203 - A052			413,000	413,000	500,000
011203 - A06			7,000	7,000	2,000
011203 - A063			7,000	7,000	2,000
011203 - A09			715,000	715,000	2,000,000
011203 - A096			330,000	330,000	1,400,000
011203 - A097			385,000	385,000	600,000
011203 - A13			755,000	755,000	1,080,000
011203 - A130			275,000	275,000	350,000
011203 - A131			330,000	330,000	530,000
011203 - A132			150,000	150,000	200,000
Total - Regional Directorate of National Savings, Karachi			24,689,000	24,689,000	30,068,000

KA0083 REGIONAL ACCOUNTS OFFICE NATIONAL SAVINGS, KARACHI :

011203 - A01			9,523,000	9,523,000	13,614,000
011203 - A011	Pay	42	42	4,972,000	7,422,000
011203 - A011-1	Pay of Officers	(26)	(26)	(3,343,000)	(5,715,000)
011203 - A011-2	Pay of Other Staff	(16)	(16)	(1,629,000)	(1,707,000)
011203 - A012	Allowances			4,551,000	6,192,000
011203 - A012-1	Regular Allowances			(3,456,000)	(4,932,000)
011203 - A012-2	Other Allowances (Excluding TA)			(1,095,000)	(1,260,000)
011203 - A03			2,549,000	2,549,000	2,883,000
011203 - A032	Communications			121,000	132,000

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DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.					
011203 - A033	Utilities		6,000	6,000	5,000
011203 - A034	Occupancy Costs		1,600,000	1,600,000	1,900,000
011203 - A038	Travel & Transportation		726,000	726,000	741,000
011203 - A039	General		96,000	96,000	105,000
011203 - A04	Employees' Retirement Benefits		10,000	10,000	10,000
011203 - A041	Pension		10,000	10,000	10,000
011203 - A09	Physical Assets		55,000	55,000	73,000
011203 - A096	Purchase of Plant and Machinery		22,000	22,000	40,000
011203 - A097	Purchase of Furniture and Fixture		33,000	33,000	33,000
011203 - A13	Repairs and Maintenance		118,000	118,000	120,000
011203 - A130	Transport		70,000	70,000	70,000
011203 - A131	Machinery and Equipment		28,000	28,000	30,000
011203 - A132	Furniture and Fixture		20,000	20,000	20,000
Total - Regional Accounts Office National Savings, Karachi			12,255,000	12,255,000	16,700,000

KA0084 REGIONAL DIRECTORATE OF NATIONAL SAVINGS, HYDERABAD :

011203 - A01	Employees Related Expenses		6,306,000	6,306,000	7,110,000
011203 - A011	Pay	32	32	3,499,000	3,715,000
011203 - A011-1	Pay of Officers	(7)	(7)	(1,643,000)	(1,850,000)
011203 - A011-2	Pay of Other Staff	(25)	(25)	(1,856,000)	(1,865,000)
011203 - A012	Allowances			2,807,000	3,395,000
011203 - A012-1	Regular Allowances			(2,387,000)	(2,895,000)
011203 - A012-2	Other Allowances (Excluding TA)			(420,000)	(500,000)
011203 - A03	Operating Expenses		3,099,000	3,099,000	4,278,000
011203 - A032	Communications			330,000	385,000
011203 - A033	Utilities			301,000	427,000
011203 - A034	Occupancy Costs			1,200,000	1,200,000
011203 - A038	Travel & Transportation			367,000	450,000
011203 - A039	General			901,000	1,816,000
011203 - A04	Employees' Retirement Benefits		50,000	50,000	50,000
011203 - A041	Pension			50,000	50,000
011203 - A05	Grants Subsidies and Write off Loans		413,000	413,000	500,000

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DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.					
011203 - A052			413,000	413,000	500,000
011203 - A06			6,000	6,000	2,000
011203 - A063			6,000	6,000	2,000
011203 - A09			495,000	495,000	800,000
011203 - A096			220,000	220,000	400,000
011203 - A097			275,000	275,000	400,000
011203 - A13			495,000	495,000	570,000
011203 - A130			187,000	187,000	200,000
011203 - A131			198,000	198,000	220,000
011203 - A132			110,000	110,000	150,000
Total - Regional Directorate of National Savings, Hyderabad			10,864,000	10,864,000	13,310,000
KA0085 FIELD ORGANIZATION, HYDERABAD :					
011203 - A01			22,705,000	22,705,000	27,985,000
011203 - A011	Pay	165 165	12,520,000	12,520,000	13,890,000
011203 - A011-1	Pay of Officers	(19) (19)	(1,965,000)	(1,965,000)	(2,500,000)
011203 - A011-2	Pay of Other Staff	(146) (146)	(10,555,000)	(10,555,000)	(11,390,000)
011203 - A012	Allowances		10,185,000	10,185,000	14,095,000
011203 - A012-1	Regular Allowances		(8,835,000)	(8,835,000)	(12,455,000)
011203 - A012-2	Other Allowances (Excluding TA)		(1,350,000)	(1,350,000)	(1,640,000)
011203 - A03			11,018,000	11,018,000	12,090,000
011203 - A032	Communications		605,000	605,000	620,000
011203 - A033	Utilities		1,749,000	1,749,000	1,800,000
011203 - A034	Occupancy Costs		7,850,000	7,850,000	8,630,000
011203 - A038	Travel & Transportation		517,000	517,000	670,000
011203 - A039	General		297,000	297,000	370,000
011203 - A06			78,000	78,000	40,000
011203 - A063	Entertainment & Gifts		78,000	78,000	40,000
Total - Field Organization, Hyderabad			33,801,000	33,801,000	40,115,000

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DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.					
KA0086 REGIONAL ACCOUNTS OFFICE NATIONAL SAVINGS, HYDERABAD :					
011203 - A01	Employees Related Expenses		900,000	900,000	1,069,000
011203 - A011	Pay	5 5	481,000	481,000	542,000
011203 - A011-1	Pay of Officers	(1) (1)	(155,000)	(155,000)	(166,000)
011203 - A011-2	Pay of Other Staff	(4) (4)	(326,000)	(326,000)	(376,000)
011203 - A012	Allowances		419,000	419,000	527,000
011203 - A012-1	Regular Allowances		(367,000)	(367,000)	(469,000)
011203 - A012-2	Other Allowances (Excluding TA)		(52,000)	(52,000)	(58,000)
011203 - A03	Operating Expenses		92,000	92,000	113,000
011203 - A032	Communications		46,000	46,000	52,000
011203 - A033	Utilities		1,000	1,000	1,000
011203 - A038	Travel & Transportation		26,000	26,000	30,000
011203 - A039	General		19,000	19,000	30,000
011203 - A04	Employees' Retirement Benefits		5,000	5,000	5,000
011203 - A041	Pension		5,000	5,000	5,000
011203 - A09	Physical Assets		15,000	15,000	15,000
011203 - A096	Purchase of Plant and Machinery		5,000	5,000	5,000
011203 - A097	Purchase of Furniture and Fixture		10,000	10,000	10,000
011203 - A13	Repairs and Maintenance		5,000	5,000	7,000
011203 - A131	Machinery and Equipment		2,000	2,000	4,000
011203 - A132	Furniture and Fixtures		3,000	3,000	3,000
Total - Regional Accounts Office National Savings, Hyderabad			1,017,000	1,017,000	1,209,000

KA0087 REGIONAL DIRECTORATE OF NATIONAL SAVINGS, SUKKUR :

011203 - A01	Employees Related Expenses		6,171,000	6,171,000	7,158,000
011203 - A011	Pay	30 30	3,298,000	3,298,000	3,510,000
011203 - A011-1	Pay of Officers	(8) (8)	(1,648,000)	(1,648,000)	(1,735,000)
011203 - A011-2	Pay of Other Staff	(22) (22)	(1,650,000)	(1,650,000)	(1,775,000)
011203 - A012	Allowances		2,873,000	2,873,000	3,648,000
011203 - A012-1	Regular Allowances		(2,288,000)	(2,288,000)	(2,953,000)

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DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.					
011203 - A012-2	Other Allowances (Excluding TA)		(585,000)	(585,000)	(695,000)
011203 - A03	Operating Expenses		4,142,000	4,142,000	5,829,000
011203 - A032	Communications		462,000	462,000	485,000
011203 - A033	Utilities		596,000	596,000	654,000
011203 - A034	Occupancy Costs		1,500,000	1,500,000	1,800,000
011203 - A038	Travel & Transportation		546,000	546,000	735,000
011203 - A039	General		1,038,000	1,038,000	2,155,000
011203 - A04	Employees' Retirement Benefits		44,000	44,000	50,000
011203 - A041	Pension		44,000	44,000	50,000
011203 - A05	Grants Subsidies and Write off Loans		413,000	413,000	500,000
011203 - A052	Grants-Domestic		413,000	413,000	500,000
011203 - A06	Transfers		7,000	7,000	2,000
011203 - A063	Entertainment & Gifts		7,000	7,000	2,000
011203 - A09	Physical Assets		770,000	770,000	1,200,000
011203 - A096	Purchase of Plant and Machinery		385,000	385,000	800,000
011203 - A097	Purchase of Furniture and Fixture		385,000	385,000	400,000
011203 - A13	Repairs and Maintenance		690,000	690,000	750,000
011203 - A130	Transport		165,000	165,000	180,000
011203 - A131	Machinery and Equipment		275,000	275,000	300,000
011203 - A132	Furniture and Fixture		250,000	250,000	270,000
Total - Regional Directorate of National Savings, Sukkur			12,237,000	12,237,000	15,489,000

KA0088 FIELD ORGANIZATION, SUKKUR :

011203 - A01	Employees Related Expenses		21,541,000	21,541,000	26,118,000
011203 - A011	Pay	151 151	12,206,000	12,206,000	13,912,000
011203 - A011-1	Pay of Officers	(15) (15)	(1,774,000)	(1,774,000)	(2,042,000)
011203 - A011-2	Pay of Other Staff	(136) (136)	(10,432,000)	(10,432,000)	(11,870,000)
011203 - A012	Allowances		9,335,000	9,335,000	12,206,000
011203 - A012-1	Regular Allowances		(7,525,000)	(7,525,000)	(9,634,000)
011203 - A012-2	Other Allowances (Excluding TA)		(1,810,000)	(1,810,000)	(2,572,000)
011203 - A03	Operating Expenses		9,601,000	9,601,000	11,738,000
011203 - A032	Communications		968,000	968,000	970,000
011203 - A033	Utilities		1,838,000	1,838,000	2,085,000

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DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.					
011203 - A034			6,000,000	6,000,000	7,300,000
011203 - A038			330,000	330,000	615,000
011203 - A039			465,000	465,000	768,000
011203 - A06			70,000	70,000	41,000
011203 - A063			70,000	70,000	41,000
Total - Field Organization, Sukkur			31,212,000	31,212,000	37,897,000

KA0089 REGIONAL ACCOUNTS OFFICE NATIONAL SAVINGS, SUKKUR :

011203 - A01	Employees Related Expenses			1,076,000	1,076,000	1,052,000
011203 - A011	Pay	5	5	603,000	603,000	518,000
011203 - A011-1	Pay of Officers	(1)	(1)	(229,000)	(229,000)	(132,000)
011203 - A011-2	Pay of Other Staff	(4)	(4)	(374,000)	(374,000)	(386,000)
011203 - A012	Allowances			473,000	473,000	534,000
011203 - A012-1	Regular Allowances			(407,000)	(407,000)	(434,000)
011203 - A012-2	Other Allowances (Excluding TA)			(66,000)	(66,000)	(100,000)
011203 - A03	Operating Expenses			88,000	88,000	109,000
011203 - A032	Communications			35,000	35,000	38,000
011203 - A033	Utilities			1,000	1,000	2,000
011203 - A038	Travel & Transportation			37,000	37,000	49,000
011203 - A039	General			15,000	15,000	20,000
011203 - A04	Employees' Retirement Benefits			5,000	5,000	5,000
011203 - A041	Pension			5,000	5,000	5,000
011203 - A09	Physical Assets			12,000	12,000	13,000
011203 - A096	Purchase of Plant and Machinery			6,000	6,000	7,000
011203 - A097	Purchase of Furniture and Fixture			6,000	6,000	6,000
011203 - A13	Repairs and Maintenance			5,000	5,000	8,000
011203 - A131	Machinery and Equipment			2,000	2,000	4,000
011203 - A132	Furniture and Fixture			3,000	3,000	4,000
Total - Regional Accounts Office National Savings, Sukkur			1,186,000	1,186,000	1,187,000	

NO. 039_FC21N01 - NATIONAL SAVINGS

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.					
KA0090 ZONAL INSPECTION & ACCOUNTS					
OFFICE, SUKKUR :					
011203 - A01	Employees Related Expenses		6,411,000	6,411,000	7,507,000
011203 - A011	Pay	26 26	3,409,000	3,409,000	3,764,000
011203 - A011-1	Pay of Officers	(14) (14)	(2,294,000)	(2,294,000)	(2,597,000)
011203 - A011-2	Pay of Other Staff	(12) (12)	(1,115,000)	(1,115,000)	(1,167,000)
011203 - A012	Allowances		3,002,000	3,002,000	3,743,000
011203 - A012-1	Regular Allowances		(2,367,000)	(2,367,000)	(2,958,000)
011203 - A012-2	Other Allowances (Excluding TA)		(635,000)	(635,000)	(785,000)
011203 - A03	Operating Expenses		1,074,000	1,074,000	1,297,000
011203 - A032	Communications		94,000	94,000	110,000
011203 - A033	Utilities		2,000	2,000	2,000
011203 - A038	Travel & Transportation		899,000	899,000	1,072,000
011203 - A039	General		79,000	79,000	113,000
011203 - A04	Employees' Retirement Benefits		60,000	60,000	60,000
011203 - A041	Pension		60,000	60,000	60,000
011203 - A09	Physical Assets		39,000	39,000	90,000
011203 - A096	Purchase of Plant and Machinery		11,000	11,000	55,000
011203 - A097	Purchase of Furniture and Fixture		28,000	28,000	35,000
011203 - A13	Repairs and Maintenance		61,000	61,000	97,000
011203 - A130	Transport		39,000	39,000	60,000
011203 - A131	Machinery and Equipment		11,000	11,000	25,000
011203 - A132	Furniture and Fixture		11,000	11,000	12,000
Total - Zonal Inspection & Accounts Office, Sukkur			7,645,000	7,645,000	9,051,000
011203	Total - National Savings		213,227,000	213,227,000	256,667,000
0112	Total - Financial and Fiscal Affairs		213,227,000	213,227,000	256,667,000

NO. 039_FC21N01 - NATIONAL SAVINGS

DEMANDS FOR GRANTS

	No. of Posts 2009-10	2010-11	2009-2010	2009-2010	2010-2011
			Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Concl'd.					
011	Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs		213,227,000	213,227,000	256,667,000
01	Total - General Public Service		213,227,000	213,227,000	256,667,000
	Total - Accountant General Pakistan Revenues, Sub-Office, Karachi		213,227,000	213,227,000	256,667,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA

01 GENERAL PUBLIC SERVICE :
011 EXECUTIVE AND LEGISLATIVE ORGANS,
FINANCIAL AND FISCAL AFFAIRS,
EXTERNAL AFFAIRS :
0112 FINANCIAL AND FISCAL AFFAIRS :
011203 NATIONAL SAVINGS :
QA0028 REGIONAL DIRECTORATE OF NATIONAL
SAVINGS, QUETTA :

011203 - A01	Employees Related Expenses		4,136,000	4,136,000	5,396,000
011203 - A011	Pay	26	2,233,000	2,233,000	2,676,000
011203 - A011-1	Pay of Officers	(6)	(1,015,000)	(1,015,000)	(1,332,000)
011203 - A011-2	Pay of Other Staff	(20)	(1,218,000)	(1,218,000)	(1,344,000)
011203 - A012	Allowances		1,903,000	1,903,000	2,720,000
011203 - A012-1	Regular Allowances		(1,496,000)	(1,496,000)	(2,235,000)
011203 - A012-2	Other Allowances (Excluding TA)		(407,000)	(407,000)	(485,000)
011203 - A03	Operating Expenses		4,661,000	4,661,000	6,152,000
011203 - A032	Communications		319,000	319,000	355,000
011203 - A033	Utilities		316,000	316,000	410,000
011203 - A034	Occupancy Costs		2,670,000	2,670,000	3,360,000
011203 - A038	Travel & Transportation		495,000	495,000	552,000
011203 - A039	General		861,000	861,000	1,475,000
011203 - A04	Employees' Retirement Benefits		44,000	44,000	50,000

NO. 039_FC21N01 - NATIONAL SAVINGS

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA -- Contd.					
011203 - A041			44,000	44,000	50,000
011203 - A05			413,000	413,000	500,000
011203 - A052			413,000	413,000	500,000
011203 - A06			6,000	6,000	2,000
011203 - A063			6,000	6,000	2,000
011203 - A09			220,000	220,000	500,000
011203 - A096			110,000	110,000	300,000
011203 - A097			110,000	110,000	200,000
011203 - A13			235,000	235,000	265,000
011203 - A130			130,000	130,000	160,000
011203 - A131			55,000	55,000	55,000
011203 - A132			50,000	50,000	50,000
Total - Regional Directorate of National Savings, Quetta			9,715,000	9,715,000	12,865,000
QA0029 FIELD ORGANIZATION, QUETTA :					
011203 - A01			10,773,000	10,773,000	12,896,000
011203 - A011	Pay	83 83	5,716,000	5,716,000	6,379,000
011203 - A011-1	Pay of Officer	(6) (6)	(855,000)	(855,000)	(974,000)
011203 - A011-2	Pay of Other Staff	(77) (77)	(4,861,000)	(4,861,000)	(5,405,000)
011203 - A012	Allowances		5,057,000	5,057,000	6,517,000
011203 - A012-1	Regular Allowances		(4,137,000)	(4,137,000)	(5,457,000)
011203 - A012-2	Other Allowances (Excluding TA)		(920,000)	(920,000)	(1,060,000)
011203 - A03			7,149,000	7,149,000	8,261,000
011203 - A032	Communications		385,000	385,000	470,000
011203 - A033	Utilities		704,000	704,000	850,000
011203 - A034	Occupancy Costs		5,525,000	5,525,000	6,339,000
011203 - A038	Travel & Transportation		297,000	297,000	340,000
011203 - A039	General		238,000	238,000	262,000
011203 - A06			40,000	40,000	24,000
011203 - A063	Entertainment & Gifts		40,000	40,000	24,000
Total - Field Organization, Quetta			17,962,000	17,962,000	21,181,000

NO. 039_FC21N01 - NATIONAL SAVINGS

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA -- Contd.					
QA0030 REGIONAL ACCOUNTS OFFICE NATIONAL SAVINGS, QUETTA :					
011203 - A01	Employees Related Expenses		675,000	675,000	811,000
011203 - A011	Pay	4 4	371,000	371,000	422,000
011203 - A011-1	Pay of Officers	(1) (1)	(176,000)	(176,000)	(185,000)
011203 - A011-2	Pay of Other Staff	(3) (3)	(195,000)	(195,000)	(237,000)
011203 - A012	Allowances		304,000	304,000	389,000
011203 - A012-1	Regular Allowances		(219,000)	(219,000)	(294,000)
011203 - A012-2	Other Allowances (Excluding TA)		(85,000)	(85,000)	(95,000)
011203 - A03	Operating Expenses		237,000	237,000	300,000
011203 - A032	Communications		40,000	40,000	44,000
011203 - A033	Utilities		1,000	1,000	2,000
011203 - A034	Occupancy Costs		150,000	150,000	203,000
011203 - A038	Travel & Transportation		30,000	30,000	31,000
011203 - A039	General		16,000	16,000	20,000
011203 - A04	Employees' Retirement Benefits		45,000	45,000	10,000
011203 - A041	Pension		45,000	45,000	10,000
011203 - A09	Physical Assets		19,000	19,000	20,000
011203 - A096	Purchase of Plant and Machinery		9,000	9,000	10,000
011203 - A097	Purchase of Furniture and Fixture		10,000	10,000	10,000
011203 - A13	Repairs and Maintenance		8,000	8,000	10,000
011203 - A131	Machinery and Equipment		4,000	4,000	5,000
011203 - A132	Furniture and Fixture		4,000	4,000	5,000
Total - Regional Accounts Office National Savings, Quetta			984,000	984,000	1,151,000
011203	Total - National Savings		28,661,000	28,661,000	35,197,000
0112	Total - Financial and Fiscal Affairs		28,661,000	28,661,000	35,197,000
011	Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs		28,661,000	28,661,000	35,197,000

NO. 039_FC21N01 - NATIONAL SAVINGS

DEMANDS FOR GRANTS

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA -- Concl.				
01	Total - General Public Service	28,661,000	28,661,000	35,197,000
	Total - Accountant General Pakistan Revenues, Sub-Office, Quetta	28,661,000	28,661,000	35,197,000
	TOTAL - DEMAND	1,105,089,000	1,105,089,000	1,193,496,000

NO. 040_ OTHER EXPENDITURE OF FINANCE DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 040
(FC21Y07)
OTHER EXPENDITURE OF FINANCE DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **OTHER EXPENDITURE OF FINANCE DIVISION**.

Voted **Rs. 6,928,526,000**

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF FINANCE, REVENUE AND PLANNING AND DEVELOPMENT (FINANCE DIVISION)**.

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
011	Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	2,575,376,000	4,515,376,000	6,928,526,000
Total		2,575,376,000	4,515,376,000	6,928,526,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	21,847,000	21,847,000	29,239,000
A011	Pay	13,107,000	13,107,000	19,874,000
A011-1	Pay of Officers	(1,524,000)	(1,524,000)	(6,868,000)
A011-2	Pay of Other Staff	(11,583,000)	(11,583,000)	(13,006,000)
A012	Allowances	8,740,000	8,740,000	9,365,000
A012-1	Regular Allowances	(7,580,000)	(7,580,000)	(8,025,000)
A012-2	Other Allowances (Excluding TA)	(1,160,000)	(1,160,000)	(1,340,000)
A03	Operating Expenses	2,550,728,000	4,290,728,000	6,789,370,000
A04	Employees Retirement Benefits	65,000	65,000	75,000
A05	Grants Subsidies and Write off Loans	2,040,000	2,040,000	2,050,000
A06	Transfers		200,000,000	100,030,000
A09	Physical Assets	390,000	390,000	7,176,000
A13	Repair and Maintenance	306,000	306,000	586,000
Total		2,575,376,000	4,515,376,000	6,928,526,000

NO. 040._ FC21Y07-OTHER EXPENDITURE OF FINANCE DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
01 GENERAL PUBLIC SERVICE :			
011 EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS :			
0111 EXECUTIVE AND LEGISLATIVE ORGANS :			
011110 GENERAL COMMISSION AND ENQUIRIES :			
ID4422 COMPETITION COMMISSION OF PAKISTAN :			
011110 - A06 Transfers	..	200,000,000	100,000,000
011110 - A064 Other Transfer Payments		200,000,000	100,000,000
Total - Competition Commission of Pakistan	..	200,000,000	100,000,000
011110 Total - General Commission and Enquiries	..	200,000,000	100,000,000
0111 Total - Executive and Legislative Organs	..	200,000,000	100,000,000
0112 FINANCIAL AND FISCAL AFFAIRS :			
011204 ADMINISTRATION OF FINANCIAL AFFAIRS :			
ID0986 LUMP PROVISION FOR RELIEF ETC.:			
011204 - A03 Operating Expenses	..	..	2,484,500,000
011204 - A039 General			2,484,500,000
Total- Lump Provision for Relief etc.	..	..	2,484,500,000
ID1004 INSTITUTE OF COST AND MANAGEMENT ACCOUNTANTS OF PAKISTAN :			
011204 - A05 Grants Subsidies and Write Off Loans	2,000,000	..	..

NO. 040_ FC21Y07-OTHER EXPENDITURE OF FINANCE DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	2009-10	2010-11			
	Rs				
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
011204 - A052	Grants-Domestic		2,000,000		
Total-	Institute of Cost and Management Accountants of Pakistan		2,000,000	..	..
ID3796 GOP'S CONTRIBUTION TO "PRESIDENT'S ROZGAR SCHEME :					
011204 - A03	Operating Expenses		500,000,000	500,000,000	500,000,000
011204 - A039	General		500,000,000	500,000,000	500,000,000
Total -	GOP'S Contribution to "President's Rozgar Scheme		500,000,000	500,000,000	500,000,000
ID5421 PURCHASING SHAREHOLDING OF PRIVATE BANKS IN FWBL :					
011204 - A03	Operating Expenses		..	..	800,000,000
011204 - A039	General				800,000,000
Total -	Purchasing Shareholding of Private Banks in FWBL		..	..	800,000,000
ID5425 ANTI MONEY LAUNDRING CELL (AMLC) :					
011204 - A01	Employees Related Expenses		..	..	7,014,000
011204 - A011	Pay	.. 15			6,602,000

NO. 040_ FC21Y07-OTHER EXPENDITURE OF FINANCE DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
011204 - A011-1	Pay of Officers	..	(6)		(5,400,000)
011204 - A011-2	Pay of Other Staff	..	(9)		(1,202,000)
011204 - A012	Allowances				412,000
011204 - A012-1	Regular Allowances				(412,000)
011204 - A03	Operating Expenses		..	..	7,207,000
011204 - A032	Communications				900,000
011204 - A033	Utilities				600,000
011204 - A034	Occupancy Costs				1,391,000
011204 - A038	Travel & Transportation				2,852,000
011204 - A039	General				1,464,000
011204 - A06	Transfers		..	..	30,000
011204 - A063	Entertainment & Gifts				30,000
011204 - A09	Physical Assets		..	..	6,521,000
011204 - A092	Computer Equipment				1,583,000
011204 - A095	Purchase of Transport				1,600,000
011204 - A096	Purchase of Plant and Machinery				1,302,000
011204 - A097	Purchase of Furniture and Fixture				2,036,000
011204 - A13	Repairs and Maintenance		..	..	228,000
011204 - A130	Transport				50,000
011204 - A131	Machinery and Equipment				100,000
011204 - A132	Furniture and Fixture				1,000
011204 - A133	Buildings and Structure				1,000
011204 - A137	Computer Equipment				76,000
Total - Anti Money Laundering Cell (AMLC)			..	..	21,000,000
011204	Total - Administration of Financial Affairs		502,000,000	500,000,000	3,805,500,000

NO. 040._ FC21Y07-OTHER EXPENDITURE OF FINANCE DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
011206 ACCOUNTING SERVICES :					
ID1166 FEDERAL TREASURY OFFICE, ISLAMABAD :					
011206 - A01	Employees Related Expenses		8,584,000	8,584,000	8,647,000
011206 - A011	Pay	56 56	5,024,000	5,024,000	5,172,000
011206 - A011-1	Pay of Officers	(5) (5)	(569,000)	(569,000)	(597,000)
011206 - A011-2	Pay of Other Staff	(51) (51)	(4,455,000)	(4,455,000)	(4,575,000)
011206 - A012	Allowances		3,560,000	3,560,000	3,475,000
011206 - A012-1	Regular Allowances		(2,980,000)	(2,980,000)	(2,835,000)
011206 - A012-2	Other Allowances (Excluding TA)		(580,000)	(580,000)	(640,000)
011206 - A03	Operating Expenses		5,955,000	5,955,000	7,057,000
011206 - A032	Communications		160,000	160,000	190,000
011206 - A033	Utilities		120,000	120,000	175,000
011206 - A034	Occupancy Costs		1,265,000	1,265,000	1,201,000
011206 - A038	Travel & Transportation		175,000	175,000	226,000
011206 - A039	General		4,235,000	4,235,000	5,265,000
011206 - A04	Employees Retirement Benefits		45,000	45,000	50,000
011206 - A041	Pension		45,000	45,000	50,000
011206 - A05	Grants Subsidies and Write off Loans		20,000	20,000	25,000
011206 - A052	Grants-Domestic		20,000	20,000	25,000
011206 - A09	Physical Assets		250,000	250,000	275,000
011206 - A092	Computer Equipment		60,000	60,000	65,000
011206 - A096	Purchase of Plant and Machinery		140,000	140,000	150,000
011206 - A097	Purchase of Furniture and Fixture		50,000	50,000	60,000
011206 - A13	Repairs and Maintenance		141,000	141,000	148,000
011206 - A131	Machinery and Equipment		90,000	90,000	90,000
011206 - A132	Furniture and Fixture		16,000	16,000	18,000

NO. 040._ FC21Y07-OTHER EXPENDITURE OF FINANCE DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Concl'd.			
011206 - A137 Computer Equipment	35,000	35,000	40,000
Total - Federal Treasury Office, Islamabad	14,995,000	14,995,000	16,202,000
011206 Total - Accounting Services	14,995,000	14,995,000	16,202,000
0112 Total - Financial and Fiscal Affairs	516,995,000	514,995,000	3,821,702,000
011 Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	516,995,000	714,995,000	3,921,702,000
01 Total - General Public Service	516,995,000	714,995,000	3,921,702,000
Total - Accountant General Pakistan Revenues	516,995,000	714,995,000	3,921,702,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI

01	GENERAL PUBLIC SERVICE :			
011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS :			
0112	FINANCIAL AND FISCAL AFFAIRS :			
011204	ADMINISTRATION OF FINANCIAL AFFAIRS :			
KA0092	RE-IMBURSEMENT OF T.T. CHARGES TO BANKS ON HOME REMITTANCES :			
011204 - A03	Operating Expenses	2,000,000,000	3,600,000,000	2,203,456,000
011204 - A039	General	2,000,000,000	3,600,000,000	2,203,456,000
	Total - Re-Imbursement of T.T. Charges to Banks on Home Remittances	2,000,000,000	3,600,000,000	2,203,456,000

NO. 040_ FC21Y07-OTHER EXPENDITURE OF FINANCE DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
	2009-10	2010-11			
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.					
KA1012 PAKISTAN REMITTANCE INITIATIVE :					
011204 - A03	Operating Expenses		..	140,000,000	741,620,000
011204 - A039	General			140,000,000	741,620,000
Total - Pakistan Remittance Initiative			..	140,000,000	741,620,000
KA2223 INSTITUTE OF COST & MANAGEMENT ACCOUNTANTS OF PAKISTAN, KARACHI:					
011204 - A05	Grants Subsidies and Write off Loans		..	2,000,000	2,000,000
011204 - A052	Grants-Domestic			2,000,000	2,000,000
Total - Institute of Cost & Management Accountants of Pakistan, Karachi			..	2,000,000	2,000,000
011204	Total-Administration of Financial Affairs		2,000,000,000	3,742,000,000	2,947,076,000
011206 ACCOUNTING SERVICES :					
KA0091 FEDERAL TREASURY OFFICE, KARACHI :					
011206 - A01	Employees Related Expenses		13,263,000	13,263,000	13,578,000
011206 - A011	Pay	66 66	8,083,000	8,083,000	8,100,000
011206 - A011-1	Pay of Officers	(3) (3)	(955,000)	(955,000)	(871,000)
011206 - A011-2	Pay of Other Staff	(63) (63)	(7,128,000)	(7,128,000)	(7,229,000)
011206 - A012	Allowances		5,180,000	5,180,000	5,478,000
011206 - A012-1	Regular Allowances		(4,600,000)	(4,600,000)	(4,778,000)
011206 - A012-2	Other Allowances (Excluding TA)		(580,000)	(580,000)	(700,000)
011206 - A03	Operating Expenses		6,773,000	6,773,000	7,530,000
011206 - A032	Communications		130,000	130,000	132,000
011206 - A033	Utilities		975,000	975,000	1,055,000

NO. 040_ FC21Y07-OTHER EXPENDITURE OF FINANCE DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate	
	Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Concl.				
011206 - A034	Occupancy Costs	4,900,000	4,900,000	5,450,000
011206 - A038	Travel & Transportation	245,000	245,000	265,000
011206 - A039	General	523,000	523,000	628,000
011206 - A04	Employees Retirement Benefits	20,000	20,000	25,000
011206 - A041	Pension	20,000	20,000	25,000
011206 - A05	Grants Subsidies and Write off Loans	20,000	20,000	25,000
011206 - A052	Grants-Domestic	20,000	20,000	25,000
011206 - A09	Physical Assets	140,000	140,000	380,000
011206 - A092	Computer Equipment	60,000	60,000	90,000
011206 - A095	Purchase of Transport			150,000
011206 - A096	Purchase of Plant and Machinery	50,000	50,000	100,000
011206 - A097	Purchase of Furniture and Fixture	30,000	30,000	40,000
011206 - A13	Repairs and Maintenance	165,000	165,000	210,000
011206 - A131	Machinery and Equipment	50,000	50,000	60,000
011206 - A132	Furniture and Fixture	40,000	40,000	50,000
011206 - A137	Computer Equipment	75,000	75,000	100,000
Total - Federal Treasury Office, Karachi		20,381,000	20,381,000	21,748,000
011206	Total - Accounting Services	20,381,000	20,381,000	21,748,000
0112	Total - Financial and Fiscal Affairs	2,020,381,000	3,762,381,000	2,968,824,000
011	Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	2,020,381,000	3,762,381,000	2,968,824,000
01	Total - General Public Service	2,020,381,000	3,762,381,000	2,968,824,000
Total - Accountant General Pakistan Revenues, Sub-Office, Karachi		2,020,381,000	3,762,381,000	2,968,824,000

NO. 040_ FC21Y07-OTHER EXPENDITURE OF FINANCE DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)			
01	GENERAL PUBLIC SERVICE :		
011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS :		
0112	FINANCIAL AND FISCAL AFFAIRS :		
011204	ADMINISTRATION OF FINANCIAL AFFAIRS :		
HQ0404	LOSS BY EXCHANGE ON LOCAL TRANSACTIONS :		
011204 - A03	Operating Expenses	38,000,000	38,000,000
011204 - A039	General	38,000,000	38,000,000
	Total - Loss by Exchange on Local Transactions	38,000,000	38,000,000
011204	Total - Administration of Financial Affairs	38,000,000	38,000,000
0112	Total - Financial and Fiscal Affairs	38,000,000	38,000,000
011	Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	38,000,000	38,000,000
01	Total - General Public Service	38,000,000	38,000,000
	Total - Chief Accounts Officer, (Ministry of Foreign Affairs)	38,000,000	38,000,000
	TOTAL - DEMAND	2,575,376,000	4,515,376,000
		6,928,526,000	

NO. 041._ SUPERANNUATION ALLOWANCES AND PENSIONS

DEMANDS FOR GRANTS

DEMAND NO. 041
(FC21S04)/(FC24S04)
SUPERANNUATION ALLOWANCES AND PENSIONS

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, for **SUPERANNUATION ALLOWANCES AND PENSIONS.**

Total	Rs.	90,680,094,000
<i>Charged</i>	<i>Rs.</i>	<i>1,796,925,000</i>
(Voted)	<i>Rs.</i>	88,883,169,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF FINANCE, REVENUE AND PLANNING AND DEVELOPMENT (FINANCE DIVISION).**

		2009-2010	2009-2010	2010-2011
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
011	Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	69,762,982,000	85,085,256,000	90,680,094,000
Total		69,762,982,000	85,085,256,000	90,680,094,000
<i>(Charged)</i>		<i>1,389,914,000</i>	<i>1,543,096,000</i>	<i>1,796,925,000</i>
<i>(Voted)</i>		<i>68,373,068,000</i>	<i>83,542,160,000</i>	<i>88,883,169,000</i>
OBJECT CLASSIFICATION				
A04	Employees' Retirement Benefits	69,762,982,000	85,085,256,000	90,680,094,000
Total		69,762,982,000	85,085,256,000	90,680,094,000
<i>(Charged)</i>		<i>1,389,914,000</i>	<i>1,543,096,000</i>	<i>1,796,925,000</i>
<i>(Voted)</i>		<i>68,373,068,000</i>	<i>83,542,160,000</i>	<i>88,883,169,000</i>

**NO. 041._ FC21S04 - SUPERANNUATION ALLOWANCES
AND PENSIONS**

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
01 GENERAL PUBLIC SERVICE :			
011 EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS :			
0112 FINANCIAL AND FISCAL AFFAIRS :			
011210 PENSION CIVIL :			
FEDERAL GOVERNMENT :			
011210 - A04 Employees' Retirement Benefits	386,714,000	427,591,000	552,700,000
011210 - A041 Pension	386,714,000	427,591,000	552,700,000
ID3067 Pension Civil (Charged)	161,222,000 161,222,000	200,000,000 200,000,000	250,000,000 250,000,000
ID3068 Commuted Value of Pensions (Charged)	223,057,000 223,057,000	225,000,000 225,000,000	300,000,000 300,000,000
ID3069 Gratuities (Charged)	1,044,000 1,044,000	1,200,000 1,200,000	1,200,000 1,200,000
ID3070 Others (Charged)	1,391,000 1,391,000	1,391,000 1,391,000	1,500,000 1,500,000
<i>Total (Charged)</i>	<i>386,714,000</i>	<i>427,591,000</i>	<i>552,700,000</i>

**NO. 041._ FC21S04 - SUPERANNUATION ALLOWANCES
AND PENSIONS**

DEMANDS FOR GRANTS

2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
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ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.

**ID9001 SUPERANNUATION ALLOWANCES
AND PENSION OF DEFENCE SERVICES:**

011210 - A04	Employees' Retirement Benefits	54,987,728,000	68,100,000,000	71,915,189,000
011210 - A041	Pension	54,987,728,000	68,100,000,000	71,915,189,000
Total - Superannuation Allowances and Pension of Defence Services		54,987,728,000	68,100,000,000	71,915,189,000

FEDERAL GOVERNMENT :

011210 - A04	Employees' Retirement Benefits	2,915,330,000	3,618,100,000	3,977,000,000
011210 - A041	Pension	2,915,330,000	3,618,100,000	3,977,000,000
ID9002	Pension	1,299,363,000	2,000,000,000	2,300,000,000
	(Voted)	1,299,363,000	2,000,000,000	2,300,000,000
ID9135	Gratuities	24,198,000	25,000,000	25,000,000
	(Voted)	24,198,000	25,000,000	25,000,000
ID9136	Commutated Value of Pensions	1,543,084,000	1,543,100,000	1,600,000,000
	(Voted)	1,543,084,000	1,543,100,000	1,600,000,000
ID9137	Others	48,685,000	50,000,000	52,000,000
	(Voted)	48,685,000	50,000,000	52,000,000
Total - Federal Government		2,915,330,000	3,618,100,000	3,977,000,000

**NO. 041._ FC21S04 - SUPERANNUATION ALLOWANCES
AND PENSIONS**

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Concl'd.			
(Voted)	2,915,330,000	3,618,100,000	3,977,000,000
011210 Total - Pension	58,289,772,000	72,145,691,000	76,444,889,000
0112 Total - Financial and Fiscal Affairs	58,289,772,000	72,145,691,000	76,444,889,000
011 Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	58,289,772,000	72,145,691,000	76,444,889,000
01 Total - General Public Service	58,289,772,000	72,145,691,000	76,444,889,000
Total - Accountant General Pakistan Revenues	58,289,772,000	72,145,691,000	76,444,889,000
(Charged)	386,714,000	427,591,000	552,700,000
(Voted)	57,903,058,000	71,718,100,000	75,892,189,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE

01	GENERAL PUBLIC SERVICE :			
011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS :			
0112	FINANCIAL AND FISCAL AFFAIRS :			
011210	PENSION CIVIL :			
011210 - A04	Employees' Retirement Benefits	2,585,000,000	2,720,000,000	2,950,000,000
011210 - A041	Pension	2,585,000,000	2,720,000,000	2,950,000,000
	LO0072 Pension	1,149,808,000	1,200,000,000	1,320,000,000
	(Voted)	1,149,808,000	1,200,000,000	1,320,000,000

NO. 041._ FC21S04 - SUPERANNUATION ALLOWANCES
AND PENSIONS

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.			
LO0073 Gratuities	41,360,000	50,000,000	55,000,000
(Voted)	41,360,000	50,000,000	55,000,000
LO0074 Commuted Value of Pensions	1,330,758,000	1,400,000,000	1,500,000,000
(Voted)	1,330,758,000	1,400,000,000	1,500,000,000
LO0075 Others	63,074,000	70,000,000	75,000,000
(Voted)	63,074,000	70,000,000	75,000,000
Total-	2,585,000,000	2,720,000,000	2,950,000,000
(Voted)	2,585,000,000	2,720,000,000	2,950,000,000
011210 - A04 Employees' Retirement Benefits	325,050,000	406,700,000	443,000,000
011210 - A041 Pension	325,050,000	406,700,000	443,000,000
LO0547 Pension Civil	152,318,000	200,000,000	225,000,000
(Charged)	152,318,000	200,000,000	225,000,000
LO0548 Commuted Value of Pension	158,852,000	190,000,000	200,000,000
(Charged)	158,852,000	190,000,000	200,000,000

NO. 041._ FC21S04 - SUPERANNUATION ALLOWANCES
AND PENSIONS

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Concl'd.			
LO0549 Gratuity (Charged)	8,224,000 8,224,000	9,200,000 9,200,000	10,000,000 10,000,000
LO0550 Others (Charged)	5,656,000 5,656,000	7,500,000 7,500,000	8,000,000 8,000,000
Total (Charged)	325,050,000	406,700,000	443,000,000
011210 Total - Pension	2,910,050,000	3,126,700,000	3,393,000,000
0112 Total - Financial and Fiscal Affairs	2,910,050,000	3,126,700,000	3,393,000,000
011 Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	2,910,050,000	3,126,700,000	3,393,000,000
01 Total - General Public Service	2,910,050,000	3,126,700,000	3,393,000,000
Total - Accountant General Pakistan Revenues, Sub-Office, Lahore	2,910,050,000	3,126,700,000	3,393,000,000
(Charged)	325,050,000	406,700,000	443,000,000
(Voted)	2,585,000,000	2,720,000,000	2,950,000,000

**NO. 041._ FC21S04 - SUPERANNUATION ALLOWANCES
AND PENSIONS**

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR			
01 GENERAL PUBLIC SERVICE :			
011 EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS :			
0112 FINANCIAL AND FISCAL AFFAIRS :			
011210 PENSION CIVIL :			
011210 - A04 Employees' Retirement Benefits	3,910,500,000	5,021,000,000	5,725,000,000
011210 - A041 Pension	3,910,500,000	5,021,000,000	5,725,000,000
PR0328 Commuted Value of Pensions	885,337,000	925,000,000	1,100,000,000
(Voted)	885,337,000	925,000,000	1,100,000,000
PR0329 Pension	2,731,093,000	4,000,000,000	4,520,000,000
(Voted)	2,731,093,000	4,000,000,000	4,520,000,000
PR0330 Gratuities	49,272,000	35,000,000	40,000,000
(Voted)	49,272,000	35,000,000	40,000,000
PR0402 Others	244,798,000	61,000,000	65,000,000
(Voted)	244,798,000	61,000,000	65,000,000
Total-	3,910,500,000	5,021,000,000	5,725,000,000
(Voted)	3,910,500,000	5,021,000,000	5,725,000,000

NO. 041._ FC21S04 - SUPERANNUATION ALLOWANCES
AND PENSIONS

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Concl'd.			
011210 - A04 Employees' Retirement Benefits	352,000,000	354,330,000	404,700,000
011210 - A041 Pension	352,000,000	354,330,000	404,700,000
PR0450 Pension Civil (Charged)	244,394,000 244,394,000	245,000,000 245,000,000	275,000,000 275,000,000
PR0451 Commuted Value of Pensions (Charged)	103,277,000 103,277,000	105,000,000 105,000,000	125,000,000 125,000,000
PR0452 Gratuity (Charged)	2,710,000 2,710,000	2,710,000 2,710,000	3,000,000 3,000,000
PR0453 Others (Charged)	1,619,000 1,619,000	1,620,000 1,620,000	1,700,000 1,700,000
Total (Charged)	352,000,000	354,330,000	404,700,000
011210 Total - Pension	4,262,500,000	5,375,330,000	6,129,700,000
0112 Total - Financial and Fiscal Affairs	4,262,500,000	5,375,330,000	6,129,700,000
011 Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	4,262,500,000	5,375,330,000	6,129,700,000
01 Total - General Public Service	4,262,500,000	5,375,330,000	6,129,700,000
Total - Accountant General Pakistan, Revenues, Sub-Office, Peshawar	4,262,500,000	5,375,330,000	6,129,700,000
(Charged)	352,000,000	354,330,000	404,700,000
(Voted)	3,910,500,000	5,021,000,000	5,725,000,000

**NO. 041._ FC21S04 - SUPERANNUATION ALLOWANCES
AND PENSIONS**

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI			
01 GENERAL PUBLIC SERVICE :			
011 EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS :			
0112 FINANCIAL AND FISCAL AFFAIRS :			
011210 PENSION CIVIL :			
011210 - A04 Employees' Retirement Benefits	2,194,500,000	2,190,000,000	2,343,000,000
011210 - A041 Pension	2,194,500,000	2,190,000,000	2,343,000,000
KA0093 Pension	1,366,735,000	1,400,000,000	1,450,000,000
(Voted)	1,366,735,000	1,400,000,000	1,450,000,000
KA0094 Gratuities	12,728,000	15,000,000	18,000,000
(Voted)	12,728,000	15,000,000	18,000,000
KA0095 Commuted Value of Pensions	704,434,000	500,000,000	550,000,000
(Voted)	704,434,000	500,000,000	550,000,000
KA0096 Others	110,603,000	275,000,000	325,000,000
(Voted)	110,603,000	275,000,000	325,000,000
Total-	2,194,500,000	2,190,000,000	2,343,000,000
(Voted)	2,194,500,000	2,190,000,000	2,343,000,000

NO. 041._ FC21S04 - SUPERANNUATION ALLOWANCES
AND PENSIONS

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Concl'd.			
011210 - A04 Employees' Retirement Benefits	304,150,000	331,500,000	372,000,000
011210 - A041 Pension	304,150,000	331,500,000	372,000,000
KA0611 Pension Civil (Charged)	172,818,000 172,818,000	175,000,000 175,000,000	200,000,000 200,000,000
KA0612 Commuted Value of Pensions (Charged)	118,315,000 118,315,000	120,000,000 120,000,000	130,000,000 130,000,000
KA0613 Gratuity (Charged)	1,430,000 1,430,000	1,500,000 1,500,000	2,000,000 2,000,000
KA0614 Others (Charged)	11,587,000 11,587,000	35,000,000 35,000,000	40,000,000 40,000,000
Total-Charged	304,150,000	331,500,000	372,000,000
011210 Total - Pension	2,498,650,000	2,521,500,000	2,715,000,000
0112 Total - Financial and Fiscal Affairs	2,498,650,000	2,521,500,000	2,715,000,000
011 Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	2,498,650,000	2,521,500,000	2,715,000,000
01 Total - General Public Service	2,498,650,000	2,521,500,000	2,715,000,000
Total - Accountant General Pakistan Revenues, Sub-Office, Karachi	2,498,650,000	2,521,500,000	2,715,000,000
(Charged)	304,150,000	331,500,000	372,000,000
(Voted)	2,194,500,000	2,190,000,000	2,343,000,000

**NO. 041_ FC21S04 - SUPERANNUATION ALLOWANCES
AND PENSIONS**

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA			
01 GENERAL PUBLIC SERVICE :			
011 EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS :			
0112 FINANCIAL AND FISCAL AFFAIRS :			
011210 PENSION CIVIL:			
011210 - A04 Employees' Retirement Benefits	1,064,250,000	1,117,300,000	1,142,900,000
011210 - A041 Pension	1,064,250,000	1,117,300,000	1,142,900,000
QA0031 Pension	322,468,000	375,000,000	400,000,000
(Voted)	322,468,000	375,000,000	400,000,000
QA0032 Gratuities	5,641,000	7,000,000	7,500,000
(Voted)	5,641,000	7,000,000	7,500,000
QA0033 Commuted Value of Pensions	725,925,000	725,000,000	725,000,000
(Voted)	725,925,000	725,000,000	725,000,000
QA0034 Others	10,216,000	10,300,000	10,400,000
(Voted)	10,216,000	10,300,000	10,400,000
Total-	1,064,250,000	1,117,300,000	1,142,900,000
(Voted)	1,064,250,000	1,117,300,000	1,142,900,000

**NO. 041._ FC21S04 - SUPERANNUATION ALLOWANCES
AND PENSIONS**

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA -- Concl'd.			
011210 - A04 Employees' Retirement Benefits	22,000,000	22,975,000	24,525,000
011210 - A041 Pension	22,000,000	22,975,000	24,525,000
QA0220 Pension Civil (Charged)	10,494,000 10,494,000	11,000,000 11,000,000	12,000,000 12,000,000
QA0221 Commuted Value of Pensions (Charged)	10,551,000 10,551,000	11,000,000 11,000,000	11,500,000 11,500,000
QA0222 Gratuity (Charged)	455,000 455,000	475,000 475,000	500,000 500,000
QA0223 Others (Charged)	500,000 500,000	500,000 500,000	525,000 525,000
Total (Charged)	22,000,000	22,975,000	24,525,000
011210 Total - Pension	1,086,250,000	1,140,275,000	1,167,425,000
0112 Total - Financial and Fiscal Affairs	1,086,250,000	1,140,275,000	1,167,425,000
011 Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	1,086,250,000	1,140,275,000	1,167,425,000
01 Total - General Public Service	1,086,250,000	1,140,275,000	1,167,425,000
Total - Accountant General General Pakistan Sub-Office, Quetta	1,086,250,000	1,140,275,000	1,167,425,000
(Charged)	22,000,000	22,975,000	24,525,000
(Voted)	1,064,250,000	1,117,300,000	1,142,900,000

**NO. 041._ FC21S04 - SUPERANNUATION ALLOWANCES
AND PENSIONS**

DEMANDS FOR GRANTS

2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
Rs	Rs	Rs

CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)

01 GENERAL PUBLIC SERVICE :
**011 EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL
AND FISCAL AFFAIRS, EXTERNAL AFFAIRS :**
0112 FINANCIAL AND FISCAL AFFAIRS :
011210 PENSION CIVIL :

**HQ0410 OTHERS (PAYMENT UNDER FEDERAL GOVERNMENT
SERVANTS GRADE 1 - 3, G.P.F. RULE) :**

011210 - A04	Employees' Retirement Benefits	760,000	760,000	1,080,000
011210 - A041	Pension	760,000	760,000	1,080,000
	Total - Others (Payment Under Federal Govt. Servants Grade 1-3, G.P.F.Rule)	760,000	760,000	1,080,000
011210	Total - Pension	760,000	760,000	1,080,000
0112	Total - Financial and Fiscal Affairs	760,000	760,000	1,080,000
011	Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	760,000	760,000	1,080,000
01	Total - General Public Service	760,000	760,000	1,080,000
	Total - Chief Accounts Officer (Ministry of Foreign Affairs)	760,000	760,000	1,080,000

**NO. 041._ FC21S04 - SUPERANNUATION ALLOWANCES
AND PENSIONS**

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, GILGIT			
01 GENERAL PUBLIC SERVICE :			
011 EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS :			
0112 FINANCIAL AND FISCAL AFFAIRS :			
011210 PENSION CIVIL :			
011210 - A04 Employees' Retirement Benefits	715,000,000	775,000,000	829,000,000
011210 - A041 Pension	715,000,000	775,000,000	829,000,000
GL0003 Pension	408,980,000	450,000,000	475,000,000
GL0004 Gratuities	10,725,000	13,000,000	14,000,000
GL0005 Commuted Value of Pensions	286,000,000	300,000,000	325,000,000
GL0006 Others	9,295,000	12,000,000	15,000,000
Total-	715,000,000	775,000,000	829,000,000
011210 Total - Pension	715,000,000	775,000,000	829,000,000
0112 Total - Financial and Fiscal Affairs	715,000,000	775,000,000	829,000,000
011 Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	715,000,000	775,000,000	829,000,000

NO. 041._ FC21S04 - SUPERANNUATION ALLOWANCES
AND PENSIONS

DEMANDS FOR GRANTS

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, GILGIT -- Concl'd.				
01	Total - General Public Service	715,000,000	775,000,000	829,000,000
	Total - Accountant General General Pakistan, Sub-Office, Gilgit	715,000,000	775,000,000	829,000,000
	TOTAL - DEMAND	69,762,982,000	85,085,256,000	90,680,094,000
	<i>(Charged)</i>	<i>1,389,914,000</i>	<i>1,543,096,000</i>	<i>1,796,925,000</i>
	<i>(Voted)</i>	<i>68,373,068,000</i>	<i>83,542,160,000</i>	<i>88,883,169,000</i>

**NO. 042._ GRANTS-IN-AID AND MISCELLANEOUS
ADJUSTMENTS BETWEEN THE FEDERAL
AND PROVINCIAL GOVERNMENTS**

DEMANDS FOR GRANTS

**DEMAND NO. 042
(FC21G01)(FC24G01)
GRANTS-IN-AID AND MISCELLANEOUS ADJUSTMENTS
BETWEEN THE FEDERAL AND PROVINCIAL GOVERNMENTS**

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Expenses in connection with **GRANTS-IN-AID AND MISCELLANEOUS ADJUSTMENTS BETWEEN THE FEDERAL AND PROVINCIAL GOVERNMENTS.**

Total	Rs.	54,398,255,000
<i>(Charged)</i>	<i>Rs.</i>	<i>8,000,004,000</i>
<i>(Voted)</i>	<i>Rs.</i>	<i>46,398,251,000</i>

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF FINANCE, REVENUE AND PLANNING AND DEVELOPMENT (FINANCE DIVISION).**

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION			
014 Transfers	52,900,000,000	81,968,500,000	54,398,255,000
Total	52,900,000,000	81,968,500,000	54,398,255,000
<i>(Charged)</i>	<i>42,350,000,000</i>	<i>43,449,735,000</i>	<i>8,000,004,000</i>
<i>(Voted)</i>	<i>10,550,000,000</i>	<i>38,518,765,000</i>	<i>46,398,251,000</i>
OBJECT CLASSIFICATION			
A05 Grants Subsidies and Write off Loans	52,900,000,000	81,968,500,000	54,398,255,000
Total	52,900,000,000	81,968,500,000	54,398,255,000
<i>(Charged)</i>	<i>42,350,000,000</i>	<i>43,449,735,000</i>	<i>8,000,004,000</i>
<i>(Voted)</i>	<i>10,550,000,000</i>	<i>38,518,765,000</i>	<i>46,398,251,000</i>

NO. 042._ FC21G01 - GRANTS-IN-AID AND MISCELLANEOUS
ADJUSTMENTS BETWEEN THE FEDERAL
AND PROVINCIAL GOVERNMENTS

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
01	GENERAL PUBLIC SERVICE :			
014	TRANSFERS :			
0141	TRANSFERS (INTER-GOVERNMENTAL) :			
014101	TO PROVINCES :			
ID0991	LUMP PROVISION FOR GRANTS TO PROVINCES :			
014101 - A05	Grants Subsidies and Write off Loans	550,000,000	..	744,000,000
014101 - A052	Grants-Domestic	550,000,000		744,000,000
Total - Lump Provision for Grants to Provinces		550,000,000	..	744,000,000
014101	Total-To Provinces	550,000,000		744,000,000
0141	Total-Transfers (Inter-Governmental)	550,000,000	..	744,000,000
014	Total-Transfers	550,000,000	..	744,000,000
01	Total-General Public Service	550,000,000	..	744,000,000
Total - Accountant General Pakistan Revenues		550,000,000	..	744,000,000

NO. 042._ FC21G01 - GRANTS-IN-AID AND MISCELLANEOUS
ADJUSTMENTS BETWEEN THE FEDERAL
AND PROVINCIAL GOVERNMENTS

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE				
01	GENERAL PUBLIC SERVICE :			
014	TRANSFERS :			
0141	TRANSFERS (INTER-GOVERNMENTAL) :			
014101	TO PROVINCES :			
LO0544	GRANT IN AID/SPECIAL GRANT :			
<i>014101 - A05</i>	<i>Grants Subsidies and Write off Loans</i>	<i>4,658,500,000</i>	<i>4,779,471,000</i>	<i>1,000</i>
<i>014101 - A052</i>	<i>Grants-Domestic</i>	<i>4,658,500,000</i>	<i>4,779,471,000</i>	<i>1,000</i>
	<i>Total - Grant in Aid/Special Grant</i>	<i>4,658,500,000</i>	<i>4,779,471,000</i>	<i>1,000</i>
	<i>(Charged)</i>	<i>4,658,500,000</i>	<i>4,779,471,000</i>	<i>1,000</i>
LO0743	RECOVERY MADE BY NAB UNDER SECTION 25(c) OF NAB ORDINANCE 1999 :			
<i>014101 - A05</i>	<i>Grants Subsidies and Write off Loans</i>	<i>36,890,000</i>	<i>36,890,000</i>	<i>1,000</i>
<i>014101 - A052</i>	<i>Grants-Domestic</i>	<i>36,890,000</i>	<i>36,890,000</i>	<i>1,000</i>
	<i>Total - Recovery Made by NAB Under Section 25 (c) of NAB Ordinance 1999</i>	<i>36,890,000</i>	<i>36,890,000</i>	<i>1,000</i>
LO0753	GRANTS IN LIEU OF RECEIPTS UNDER BONUS PRODUCTION TO GOVERNMENT OF PUNJAB :			
<i>014101 - A05</i>	<i>Grants Subsidies and Write off Loans</i>	<i>1,000,000</i>	<i>1,000,000</i>	<i>..</i>

**NO. 042._ FC21G01 - GRANTS-IN-AID AND MISCELLANEOUS
ADJUSTMENTS BETWEEN THE FEDERAL
AND PROVINCIAL GOVERNMENTS**

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.			
014101 - A052 Grants-Domestic	1,000,000	1,000,000	
Total - Grants in Lieu of Receipts Under Bonus Production to Government of Punjab	1,000,000	1,000,000	..
LO0819 ARREARS ON ACCOUNT OF NET HYDEL PROFIT TO GOVERNMENT OF PUNJAB :			
014101 - A05 Grants Subsidies and Write off Loans	..	13,000,000,000	5,166,000,000
014101 - A052 Grants-Domestic	-	13,000,000,000	5,166,000,000
Total - Arrears on Account of Net Hydel Profit to Government of Punjab	..	13,000,000,000	5,166,000,000
LO0871 GRANT TO THE GOVT. OF PUNJAB ON ACCOUNT OF PROPERTY TRANSFERRED TO THE PTCL BY GOVT. OF PUNJAB :			
014101 - A05 Grants Subsidies and Write off Loans	..	5,705,000,000	..
014101 - A052 Grants-Domestic		5,705,000,000	
Total-Grant to the Govt. of Punjab on Account of Property Transferred to the PTCL by Govt. of Punjab	..	5,705,000,000	..
014101 Total - To Provinces	4,696,390,000	23,522,361,000	5,166,002,000
0141 Total-Transfers (Inter-Governmental)	4,696,390,000	23,522,361,000	5,166,002,000
014 Total-Transfers	4,696,390,000	23,522,361,000	5,166,002,000

NO. 042._ FC21G01 - GRANTS-IN-AID AND MISCELLANEOUS
ADJUSTMENTS BETWEEN THE FEDERAL
AND PROVINCIAL GOVERNMENTS

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Concl'd.			
01 Total-General Public Service	4,696,390,000	23,522,361,000	5,166,002,000
Total - Accountant General Pakistan Revenues, Sub-Office, Lahore	4,696,390,000	23,522,361,000	5,166,002,000
(Charged)	4,658,500,000	4,779,471,000	1,000
(Voted)	37,890,000	18,742,890,000	5,166,001,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR

01	GENERAL PUBLIC SERVICE :		
014	TRANSFERS :		
0141	TRANSFERS (INTER-GOVERNMENTAL) :		
014101	TO PROVINCES :		
PR0431	GRANT-IN-AID SPECIAL/ SUBVENTION :		
014101 - A05	<i>Grants Subsidies and Write off Loans</i>	14,822,500,000	15,207,407,000
014101 - A052	<i>Grants-Domestic</i>	14,822,500,000	15,207,407,000
	Total - Grant-in-Aid Special/ Subvention	14,822,500,000	15,207,407,000
	(Charged)	14,822,500,000	15,207,407,000
PR0630	RECOVERY MADE BY NAB UNDER SECTION 25(c) OF NAB ORDINANCE 1999 :		
014101 - A05	Grants Subsidies and Write off Loans	55,151,000	55,151,000

**NO. 042._ FC21G01 - GRANTS-IN-AID AND MISCELLANEOUS
ADJUSTMENTS BETWEEN THE FEDERAL
AND PROVINCIAL GOVERNMENTS**

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Contd.			
014101 - A052 Grants-Domestic	55,151,000	55,151,000	1,000
Total - Recovery Made by NAB Under Section 25 (c) of NAB Ordinance 1999	55,151,000	55,151,000	1,000
PR0644 GRANTS IN LIEU OF RECEIPTS UNDER BONUS PRODUCTION TO GOVERNMENT OF KHYBER PAKHTUNKHWA :			
014101 - A05 Grants Subsidies and Write off Loans	1,000,000	1,000,000	..
014101 - A052 Grants-Domestic	1,000,000	1,000,000	
Total - Grants in Lieu of Receipts Under Bonus Production to Government of Khyber Pakhtunkhwa	1,000,000	1,000,000	..
PR0706 GRANTS IN AID TO COMPENSATE GOVT. OF KHYBER PAKHTUNKHWA ON ACCOUNT OF ARREARS OF NET-HYDEL PROFIT UPTO THE YEAR :			
014101 - A05 Grants Subsidies and Write off Loans	..	10,000,000,000	25,000,000,000
014101 - A052 Grants-Domestic		10,000,000,000	25,000,000,000
Total - Grants in Aid to Compensate Govt. of Khyber Pakhtunkhwa on Account of Arrears of Net- Hydel Profit upto the Year	..	10,000,000,000	25,000,000,000
014101 Total - To Provinces	14,878,651,000	25,263,558,000	25,000,002,000

NO. 042._ FC21G01 - GRANTS-IN-AID AND MISCELLANEOUS
ADJUSTMENTS BETWEEN THE FEDERAL
AND PROVINCIAL GOVERNMENTS

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate	
	Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Concl'd.				
0141	Total - Transfers (Inter-Governmental)	14,878,651,000	25,263,558,000	25,000,002,000
014	Total - Transfers	14,878,651,000	25,263,558,000	25,000,002,000
01	Total - General Public Service	14,878,651,000	25,263,558,000	25,000,002,000
Total - Accountant General Pakistan Revenues, Sub-Office, Peshawar		14,878,651,000	25,263,558,000	25,000,002,000
	(Charged)	14,822,500,000	15,207,407,000	1,000
	(Voted)	56,151,000	10,056,151,000	25,000,001,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI

01 GENERAL PUBLIC SERVICE :
014 TRANSFERS :
0141 TRANSFERS (INTER-GOVERNMENTAL) :
014101 TO PROVINCES :

KA0610 SPECIAL GRANT/SUBVENTIONS :

014101 - A05	Grants Subsidies and Write off Loans	8,893,500,000	9,124,444,000	1,000
014101 - A052	Grants-Domestic	8,893,500,000	9,124,444,000	1,000
Total - Special Grant/Subventions		8,893,500,000	9,124,444,000	1,000
	(Charged)	8,893,500,000	9,124,444,000	1,000

NO. 042._ FC21G01 - GRANTS-IN-AID AND MISCELLANEOUS ADJUSTMENTS BETWEEN THE FEDERAL AND PROVINCIAL GOVERNMENTS		DEMANDS FOR GRANTS		
		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.				
KA0789 RECOVERY MADE BY NAB UNDER SECTION 25(c) OF NAB ORDINANCE 1999 :				
014101 - A05	Grants Subsidies and Write off Loans	51,403,000	51,403,000	1,000
014101 - A052	Grants-Domestic	51,403,000	51,403,000	1,000
Total - Recovery Made by NAB Under Section 25 (c) of NAB Ordinance 1999		51,403,000	51,403,000	1,000
KA0825 GRANTS IN LIEU OF RECEIPTS UNDER BONUS PRODUCTION TO GOVERNMENT OF SINDH :				
014101 - A05	Grants Subsidies and Write off Loans	984,482,000	984,482,000	790,250,000
014101 - A052	Grants-Domestic	984,482,000	984,482,000	790,250,000
Total - Grants in Lieu of Receipts Under Bonus Production to Government of Sindh		984,482,000	984,482,000	790,250,000
KA0835 LEGEND TRUST ENDOWMENT FUND TO GOVERNMENT OF SINDH :				
014101 - A05	Grants Subsidies and Write off Loans	100,000,000	100,000,000	..
014101 - A052	Grants-Domestic	100,000,000	100,000,000	..
Total - Legend Trust Endowment Fund to Government of Sindh		100,000,000	100,000,000	..

NO. 042._ FC21G01 - GRANTS-IN-AID AND MISCELLANEOUS
ADJUSTMENTS BETWEEN THE FEDERAL
AND PROVINCIAL GOVERNMENTS

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Concl'd.			
KA0955 GRANTS TO SINDH TO OFFSET LOSSES AS A RESULT OF ABOLITION OF OZT. (CHARGED):			
014101 - A05			
<i>Grants Subsidies and Write off Loans</i>	..	..	6,000,000,000
014101 - A052			
<i>Grants-Domestic</i>			6,000,000,000
			<hr/>
Total - Grants to Sindh to Offset Losses as a Result of Abolition of Ozt. (Chrged)	..	..	6,000,000,000
			<hr/>
014101 Total - To Provinces	10,029,385,000	10,260,329,000	6,790,252,000
			<hr/>
041 Total - Transfers (Inter-Governmental)	10,029,385,000	10,260,329,000	6,790,252,000
			<hr/>
014 Total - Transfers	10,029,385,000	10,260,329,000	6,790,252,000
			<hr/>
01 Total - General Public Service	10,029,385,000	10,260,329,000	6,790,252,000
			<hr/>
Total - Accountant General Pakistan Revenues, Sub-Office, Karachi	10,029,385,000	10,260,329,000	6,790,252,000
			<hr/>
(Charged)	8,893,500,000	9,124,444,000	6,000,001,000
(Voted)	1,135,885,000	1,135,885,000	790,251,000
			<hr/>

NO. 042._ FC21G01 - GRANTS-IN-AID AND MISCELLANEOUS ADJUSTMENTS BETWEEN THE FEDERAL AND PROVINCIAL GOVERNMENTS		DEMANDS FOR GRANTS		
		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA				
01	GENERAL PUBLIC SERVICE:			
014	TRANSFERS :			
0141	TRANSFERS (INTER-GOVERNMENTAL) :			
014101	TO PROVINCES :			
QA0035	GRANT-IN-AID SPECIAL GRANT/ SUBVENTION :			
<i>014101 - A05</i>	<i>Grants Subsidies and Write off Loans</i>	<i>13,975,500,000</i>	<i>14,338,413,000</i>	<i>1,000</i>
<i>014101 - A052</i>	<i>Grants-Domestic</i>	<i>13,975,500,000</i>	<i>14,338,413,000</i>	<i>1,000</i>
	Total - Grant-in-Aid Special Grant/ Subvention	13,975,500,000	14,338,413,000	1,000
	<i>(Charged)</i>	<i>13,975,500,000</i>	<i>14,338,413,000</i>	<i>1,000</i>
QA0366	RECOVERY MADE BY NAB UNDER SECTION 25(c) OF NAB ORDINANCE 1999 :			
014101 - A05	Grants Subsidies and Write off Loans	29,724,000	29,724,000	1,000
014101 - A052	Grants-Domestic	29,724,000	29,724,000	1,000
	Total - Recovery Made by NAB Under Section 25 (c) of NAB Ordinance 1999	29,724,000	29,724,000	1,000
QA0389	GRANT TO GOVERNMENT OF BALOCHISTAN FOR REPAYMENT OF PRINCIPAL AMOUNT ON OVER DRAFT TO SBP :			
014101 - A05	Grants Subsidies and Write off Loans	3,600,000,000	3,600,000,000	2,575,000,000

**NO. 042._ FC21G01 - GRANTS-IN-AID AND MISCELLANEOUS
ADJUSTMENTS BETWEEN THE FEDERAL
AND PROVINCIAL GOVERNMENTS**

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA -- Contd.			
014101 - A052 Grants-Domestic	3,600,000,000	3,600,000,000	2,575,000,000
Total - Grant to Government of Balochistan for Repayment of Principal Amount on Over Draft to SBP	3,600,000,000	3,600,000,000	2,575,000,000
QA0390 GRANT TO GOVERNMENT OF BALOCHISTAN FOR PAYMENT OF INTEREST AMOUNT ON OVER DRAFT TO SBP :			
014101 - A05 Grants Subsidies and Write off Loans	2,139,350,000	1,753,115,000	1,382,997,000
014101 - A052 Grants-Domestic	2,139,350,000	1,753,115,000	1,382,997,000
Total - Grant to Government of Balochistan for Payment of Interest Amount on Over Draft to SBP	2,139,350,000	1,753,115,000	1,382,997,000
QA0391 GRANTS IN LIEU OF RECEIPTS UNDER BONUS PRODUCTION TO GOVERNMENT OF BALOCHISTAN :			
014101 - A05 Grants Subsidies and Write off Loans	1,000,000	1,000,000	..
014101 - A052 Grants-Domestic	1,000,000	1,000,000	
Total - Grants in Lieu of Receipts Under Bonus Production to Government of Balochistan	1,000,000	1,000,000	..
QA0392 PRIME MINISTER'S SPECIAL GRANT FOR BALOCHISTAN :			
014101 - A05 Grants Subsidies and Write off Loans	3,000,000,000	3,000,000,000	..

NO. 042._ FC21G01 - GRANTS-IN-AID AND MISCELLANEOUS ADJUSTMENTS BETWEEN THE FEDERAL AND PROVINCIAL GOVERNMENTS		DEMANDS FOR GRANTS		
		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA -- Contd.				
014101 - A052	Grants-Domestic	3,000,000,000	3,000,000,000	
Total - Prime Minister's Special Grant for Balochistan		3,000,000,000	3,000,000,000	..
QA0464 GRANTS TO BALOCHISTAN IN LIEU OF ARREARS OF GAS DEVELOPMENT SUR- CHARGE 2002-2003 TO 2009-10 (CHARGED):				
014101 - A05	<i>Grants Subsidies and Write off Loans</i>	..	..	<i>2,000,000,000</i>
014101 - A052	<i>Grants-Domestic</i>			<i>2,000,000,000</i>
Total - Grants to Balochistan in Lieu of Arrears of Gas Develop- ment Surcharge 2002-2003 to 2009-10 (Charged)		..	..	2,000,000,000
QA0465 GRANTS TO BALOCHISTAN IN LIEU OF ARREARS OF GAS DEVELOPMENT SUR- CHARGE 1991-92:				
014101 - A05	Grants Subsidies and Write off Loans	..	..	10,000,000,000
014101 - A052	Grants-Domestic			10,000,000,000
Total - Grants to Balochistan in Lieu of Arrears of Gas Develop- ment Surcharge 1991-92		..	..	10,000,000,000
QA0486 GRANT FOR 5000 NEWLY CREATED POSTS IN BALOCHISTAN UNDER AGHAZ-E-HAQOOQ-E- BALOCHISTAN :				
014101 - A05	Grants Subsidies and Write off Loans	..	200,000,000	740,000,000

**NO. 042._ FC21G01 - GRANTS-IN-AID AND MISCELLANEOUS
ADJUSTMENTS BETWEEN THE FEDERAL
AND PROVINCIAL GOVERNMENTS**

DEMANDS FOR GRANTS

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA -- Concl'd.				
014101 - A052	Grants-Domestic		200,000,000	740,000,000
	Total - Grant for 5000 Newly Created Posts in Balochistan under Aghaz-e-Haqooq-e-Balochistan	..	200,000,000	740,000,000
014101	Total - To Provinces	22,745,574,000	22,922,252,000	16,697,999,000
0141	Total - Transfers (Inter-Governmental)	22,745,574,000	22,922,252,000	16,697,999,000
014	Total - Transfers	22,745,574,000	22,922,252,000	16,697,999,000
01	Total - General Public Service	22,745,574,000	22,922,252,000	16,697,999,000
	Total - Accountant General Pakistan Revenues, Sub-Office, Quetta	22,745,574,000	22,922,252,000	16,697,999,000
	<i>(Charged)</i>	13,975,500,000	14,338,413,000	2,000,001,000
	<i>(Voted)</i>	8,770,074,000	8,583,839,000	14,697,998,000
	TOTAL - DEMAND	52,900,000,000	81,968,500,000	54,398,255,000
	<i>(Charged)</i>	42,350,000,000	43,449,735,000	8,000,004,000
	<i>(Voted)</i>	10,550,000,000	38,518,765,000	46,398,251,000

NO. 043_ SUBSIDIES AND MISCELLANEOUS EXPENDITURE

DEMANDS FOR GRANTS

DEMAND NO. 043
(FC21S15)
SUBSIDIES AND MISCELLANEOUS EXPENDITURE

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, for **SUBSIDIES AND MISCELLANEOUS EXPENDITURE.**

Voted **Rs. 329,779,014,000**

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF FINANCE, REVENUE AND PLANNING AND DEVELOPMENT (FINANCE DIVISION).**

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
011	Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	55,487,183,000	169,179,497,000	82,121,000,000
014	Transfers	147,002,370,000	242,427,130,000	155,919,000,000
019	General Public Services not Elsewhere Defined	8,000,000,000		48,000,000,000
041	General Economic, Commercial and Labour Affairs	28,857,444,000	24,231,643,000	17,639,014,000
042	Agriculture, Food, Irrigation, Forestry and Fishing	34,820,500,000	34,820,500,000	26,100,000,000
	Total	274,167,497,000	470,658,770,000	329,779,014,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	869,000	383,000	1,100,000
A011	Pay	790,000	344,000	800,000
A011-2	Pay of Other Staff	(790,000)	(344,000)	(800,000)
A012	Allowances	79,000	39,000	300,000
A012-2	Other Allowances (Excluding T.A)	(79,000)	(39,000)	(300,000)
A03	Operating Expenses	8,129,314,000	1,105,972,000	49,119,900,000
A05	Grants Subsidies and Write off Loans	266,037,314,000	469,552,415,000	280,658,014,000
	Total	274,167,497,000	470,658,770,000	329,779,014,000

NO. 043_FC21S15- SUBSIDIES AND MISCELLANEOUS EXPENDITURE					DEMANDS FOR GRANTS			
III. - DETAILS are as follows :-								
		No. of Posts		2009-2010	2009-2010	2010-2011		
		2009-10	2010-11	Budget	Revised	Budget		
				Estimate	Estimate	Estimate		
				Rs	Rs	Rs		
ACCOUNTANT GENERAL PAKISTAN REVENUES								
01	GENERAL PUBLIC SERVICE :							
011	EXECUTIVE AND LEGISLATIVE ORGANS, FINCNICAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS :							
0112	FINANCIAL AND FISCAL AFFAIRS :							
011204	ADMINISTRATION OF FINANCIAL AFFAIRS :							
ID4478	STRENGTHENING POVERTY REDUCTION STRATEGY MONITORING PROJECT (SPRSMP) :							
011204 - A01	Employees Related Expenses			869,000	383,000	1,100,000		
011204 - A011	Pay	7	7	790,000	344,000	800,000		
011204 - A011-2	Pay of Other Staff	(7)	(7)	(790,000)	(344,000)	(800,000)		
011204 - A012	Allowances			79,000	39,000	300,000		
011204 - A012-2	Other Allowances (Excluding T.A)			(79,000)	(39,000)	(300,000)		
011204 - A03	Operating Expenses			10,200,000	..	10,900,000		
011204 - A038	Travel & Transportation					150,000		
011204 - A039	General			10,200,000		10,750,000		
Total - Strengthening Poverty Reduction Strategy Monitoring Project(SPRSMP)				11,069,000	383,000	12,000,000		
ID4715	FINANCIAL MONITORING UNIT (FMU):							
011204 - A03	Operating Expenses			119,114,000	..	..
011204 - A039	General			119,114,000				
Total - Financial Monitoring Unit (FMU)				119,114,000	..	..
011204	Total - Administration of Financial Affairs			130,183,000	383,000	12,000,000		
011212	SUBSIDIES AND MISCELLANEOUS EXPENDITURE:							
ID2625	SUBSIDY TO WAPDA ON ACCOUNT OF INTER DISCO TARIFF DIFFERENTIAL :							
011212 - A05	Grants Subsidies and Write off Loans			..	77,000,000,000	30,000,000,000		

**NO. 043_FC21S15- SUBSIDIES AND MISCELLANEOUS
EXPENDITURE**

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.			
011212 - A051 Subsidies		77,000,000,000	30,000,000,000
Total - Subsidy to Wapda on Account of Inter Disco Tariff Differential	..	77,000,000,000	30,000,000,000
ID2626 SUBSIDY TO PICK UP K.E.S.C's TARIFF DIFFERENTIAL :			
011212 - A05 Grants Subsidies and Write off Loans	2,000,000,000	31,700,000,000	2,000,000,000
011212 - A051 Subsidies	2,000,000,000	31,700,000,000	2,000,000,000
Total - Subsidy to Pick up K.E.S.C's Tariff Differential	2,000,000,000	31,700,000,000	2,000,000,000
ID3082 SUBSIDY TO USC FOR SALE OF ATTA :			
011212 - A05 Grants Subsidies and Write off Loans	1,200,000,000	1,200,000,000	..
011212 - A051 Subsidies	1,200,000,000	1,200,000,000	
Total - Subsidy to USC for Sale of Atta	1,200,000,000	1,200,000,000	..
ID4464 SUBSIDY TO WAPDA/PEPCO ON ACCOUNT OF 12.5% (GOP SHARE) FOR AGRI. TUBEWELLS :			
011212 - A05 Grants Subsidies and Write off Loans	2,157,000,000	2,460,000,000	..
011212 - A051 Subsidies	2,157,000,000	2,460,000,000	
Total - Subsidy to Wapda/PEPCO on Account of 12.5% (GOP Share) for Agri. Tubewells	2,157,000,000	2,460,000,000	..

NO. 043_FC21S15- SUBSIDIES AND MISCELLANEOUS
EXPENDITURE

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.			
ID5159 SUBSIDY ON PICK UP WAPDA/PEPCO'S INTEREST PAYMENT FOR TFCS :			
011212 - A05 Grants Subsidies and Write off Loans	30,000,000,000	40,000,000,000	40,000,000,000
011212 - A051 Subsidies	30,000,000,000	40,000,000,000	40,000,000,000
Total - Subsidy on Pick Up Wapda/ PEPCO's Interest Pay- ment for TFCS	30,000,000,000	40,000,000,000	40,000,000,000
ID5160 SUBSIDY ON PICK UP PEPCO'S ARREARS ON TARIFF DIFFERENTIAL :			
011212 - A05 Grants Subsidies and Write off Loans	10,000,000,000	..	..
011212 - A051 Subsidies	10,000,000,000		
Total - Subsidy on Pick Up PEPCO's Arrears on Tariff Differential	10,000,000,000	..	..
ID5161 SUBSIDY TO PICK UP WAPDA/PEPCO RECEIVABLES FROM FATA :			
011212 - A05 Grants Subsidies and Write off Loans	10,000,000,000	16,700,000,000	10,000,000,000
011212 - A051 Subsidies	10,000,000,000	16,700,000,000	10,000,000,000
Total - Subsidy to Pick Up Wapda/ PEPCO Receivables from FATA	10,000,000,000	16,700,000,000	10,000,000,000
011212 Total - Subsidies and Miscellaneous Expenditure	55,357,000,000	169,060,000,000	82,000,000,000
0112 Total - Financial and Fiscal Affairs	55,487,183,000	169,060,383,000	82,012,000,000

**NO. 043_FC21S15- SUBSIDIES AND MISCELLANEOUS
EXPENDITURE**

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.			
011 Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	55,487,183,000	169,060,383,000	82,012,000,000
014 TRANSFERS :			
0141 TRANSFERS (INTER-GOVERNMENTAL) :			
014110 OTHERS :			
ID0980 CONTIGENT LIABILITIES :			
014110 - A05 Grants Subsidies and Write off Loans	105,200,000,000	192,647,902,000	110,000,000,000
014110 - A052 Grants-Domestic	105,200,000,000	192,647,902,000	110,000,000,000
Total - Contingent Liabilities	105,200,000,000	192,647,902,000	110,000,000,000
ID0990 LUMP PROVISION FOR MISCELLANEOUS GRANTS :			
014110 - A05 Grants Subsidies and Write off Loans	20,000,000,000	22,000,000,000	20,000,000,000
014110 - A052 Grants-Domestic	20,000,000,000	22,000,000,000	20,000,000,000
Total - Lump Provision for Mis- cellaneous Grants	20,000,000,000	22,000,000,000	20,000,000,000
014110 Total - Others	125,200,000,000	214,647,902,000	130,000,000,000
0141 Total - Transfers (Inter- Governmental)	125,200,000,000	214,647,902,000	130,000,000,000

**NO. 043_FC21S15- SUBSIDIES AND MISCELLANEOUS
EXPENDITURE**

DEMANDS FOR GRANTS

2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
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ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.

0142 TRANSFERS (OTHERS) :

014201 TRANSFER TO FINANCIAL INSTITUTIONS :

**ID3812 GRANTS TO NBP ADMINISTRATION
FEE & PED EXPENSES ETC. :**

014201 - A05	Grants Subsidies and Write off Loans	10,000,000	..	10,000,000
014201 - A052	Grants-Domestic	10,000,000		10,000,000
Total - Grants to NBP Adminis- tration Fee & Ped Expenses etc.		10,000,000	..	10,000,000

**ID4477 REMISSION OF ZTBL LOAN/IMPLEMEN-
TATION OF PM'S DIRECTIVES :**

014201 - A05	Grants Subsidies and Write off Loans	1,200,000,000	1,200,000,000	1,000,000,000
014201 - A052	Grants-Domestic	1,200,000,000	1,200,000,000	1,000,000,000
Total - Remission of ZTBL Loan/ Implementation of PM's Directives		1,200,000,000	1,200,000,000	1,000,000,000

**ID4716 ADMINISTRATION OF FINANCIAL AFFAIRS
VOLUNTARY SEPARATION SCHEME (VSS)
OF HBFCL AND REIMBURSEMENT OF
OTHER CLAIMS OF HBFCL:**

014201 - A05	Grants Subsidies and Write off Loans	2,000,000,000	2,000,000,000	1,000,000,000
014201 - A052	Grants-Domestic	2,000,000,000	2,000,000,000	1,000,000,000
Total - Administration of Financial Affairs Voluntary Separa- tion Scheme(VSS) of HBFCL and Reimbursement of Other Claims of HBFCL		2,000,000,000	2,000,000,000	1,000,000,000

NO. 043_FC21S15- SUBSIDIES AND MISCELLANEOUS
EXPENDITURE

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.			
ID4922 REMISSION OF AGRI. LOANS OF FARMERS OF BAJOR, SWAT AND BUNER :			
014201 - A05 Grants Subsidies and Write off Loans	2,160,000,000	2,160,000,000	1,000,000,000
014201 - A052 Grants-Domestic	2,160,000,000	2,160,000,000	1,000,000,000
Total - Remission of Agri. Loans of Farmers of Bajor, Swat and Buner	2,160,000,000	2,160,000,000	1,000,000,000
014201 Total - Transfer to Financial Institutions	5,370,000,000	5,360,000,000	3,010,000,000
014202 TRANSFER TO NON-FINANCIAL INSTITUTIONS :			
ID5176 PAYMENT TO PIA FOR REPAIR AND MAINTENANCE OF VVIP AIRCRAFT :			
014202 - A03 Operating Expenses	..	986,858,000	1,000,000,000
014202 - A039 General		986,858,000	1,000,000,000
Total - Payment to PIA for Repair and Maintenance of VVIP Aircraft	..	986,858,000	1,000,000,000

**NO. 043_FC21S15- SUBSIDIES AND MISCELLANEOUS
EXPENDITURE**
DEMANDS FOR GRANTS

	2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.			
014202 Total - Transfer to Non-Financial Institutions	..	986,858,000	1,000,000,000
0142 Total - Transfers (Others)	5,370,000,000	6,346,858,000	4,010,000,000
014 Total - Transfers	130,570,000,000	220,994,760,000	134,010,000,000
019 GENERAL PUBLIC SERVICES NOT ELSEWHERE DEFINED :			
0191 GENERAL PUBLIC SERVICES NOT ELSEWHERE DEFINED :			
019120 OTHERS :			
ID0989 LUMP PROVISION FOR OTHER GOVERNMENTS DEPARTMENTS			
019120 - A03 Operating Expenses	3,000,000,000	..	3,000,000,000
019120 - A039 General	3,000,000,000		3,000,000,000
Total - Lump Provision for Other Governments Departments	3,000,000,000	..	3,000,000,000
ID2622 LUMP PROVISION FOR PAY AND PENSION ETC.:			
019120 - A03 Operating Expenses	5,000,000,000	..	45,000,000,000
019120 - A039 General	5,000,000,000		45,000,000,000
Total - Lump Provision for Pay and Pension etc.	5,000,000,000	..	45,000,000,000
019120 Total - Others	8,000,000,000	..	48,000,000,000
0191 Total - General Public Services not Elsewhere Defined	8,000,000,000	..	48,000,000,000
019 Total - General Public Services not Elsewhere Defined	8,000,000,000	..	48,000,000,000

**NO. 043_FC21S15- SUBSIDIES AND MISCELLANEOUS
EXPENDITURE**

DEMANDS FOR GRANTS

		2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.				
01	Total - General Public Service	194,057,183,000	390,055,143,000	264,022,000,000
04	ECONOMIC AFFAIRS :			
041	GENERAL ECONOMIC, COMMERCIAL AND LABOUR AFFAIRS :			
0412	COMMERCIAL AFFAIRS :			
041213	SUBSIDIES :			
ID0942	SUBSIDY TO WAPDA/PEPCO ON ACCOUNT OF TARIFF DIFFERENTIAL FOR - AGRI. TUBEWELLS IN BALOCHISTAN :			
041213 - A05	Grants Subsidies and Write off Loans	4,746,000,000	5,318,000,000	..
041213 - A051	Subsidies	4,746,000,000	5,318,000,000	
	Total - Subsidy to Wapda/PEPCO on Account of Tariff Differen- tial for - Agri. Tubewells in Balochistan	4,746,000,000	5,318,000,000	..
ID0947	SUBSIDY TO OIL REFINARIES & OMC'S/OTHER'S :			
041213 - A05	Grants Subsidies and Write off Loans	15,000,000,000	11,224,252,000	10,807,000,000
041213 - A051	Subsidies	15,000,000,000	11,224,252,000	10,807,000,000
	Total - Subsidy to Oil Refineries & OMC's/Other's	15,000,000,000	11,224,252,000	10,807,000,000
ID0948	COMPENSATION TO FAUJI FERTILIZER BIN QASIM LTD., RAWALPINDI :			
041213 - A05	Grants Subsidies and Write off Loans	210,000,000	439,409,000	185,014,000
041213 - A051	Subsidies	210,000,000	439,409,000	185,014,000
	Total - Compensation to Fauji Fertilizer Bin Qasim Ltd., Rawalpindi	210,000,000	439,409,000	185,014,000

NO. 043_FC21S15- SUBSIDIES AND MISCELLANEOUS
EXPENDITURE

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.			
ID0950 SUBSIDY TO KESC ON ACCOUNT OF ADJUSTMENT OF ADDITIONAL SUR- CHARGE AGAINST GST :			
041213 - A05 Grants Subsidies and Write off Loans	1,285,000,000	306,000,000	1,000,000,000
041213 - A051 Subsidies	1,285,000,000	306,000,000	1,000,000,000
Total - Subsidy to KESC on Account of Adjustment of Additional Surcharge against GST	1,285,000,000	306,000,000	1,000,000,000
ID0951 SUBSIDY TO WAPDA/PEPCO ON ACCOUNT OF ADJUSTMENT OF ADDITIONAL SUR- CHARGE AGAINST GST :			
041213 - A05 Grants Subsidies and Write off Loans	6,000,000,000	5,527,000,000	4,000,000,000
041213 - A051 Subsidies	6,000,000,000	5,527,000,000	4,000,000,000
Total - Subsidy to WAPDA/PEPCO on Account of Adjustment of Additional Surcharge against GST	6,000,000,000	5,527,000,000	4,000,000,000
ID2629 SUBSIDY TO KESC FOR TARIFF DIFFERENTIAL FOR AGRICULTURAL TUBEWELLS IN BALOCHISTAN:			
041213 - A05 Grants Subsidies and Write off Loans	198,000,000	198,000,000	..
041213 - A051 Subsidies	198,000,000	198,000,000	
Total - Subsidy to KESC for Tariff Differential for Agri. Tubewells in Balochistan	198,000,000	198,000,000	..

**NO. 043_FC21S15- SUBSIDIES AND MISCELLANEOUS
EXPENDITURE**

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.			
ID3065 SUBSIDY TO PICK UP KESC'S PAYABLE TO PSO AND PKGCL:			
041213 - A05 Grants Subsidies and Write off Loans	317,000,000	317,000,000	317,000,000
041213 - A051 Subsidies	317,000,000	317,000,000	317,000,000
Total - Subsidy to Pick up KESC's Payable to PSO and PKGCL	317,000,000	317,000,000	317,000,000
ID3078 REIMBURSEMENT OF LOSSES TO TCP ON ACCOUNT OF COTTON OPERATION :			
041213 - A05 Grants Subsidies and Write off Loans	500,000,000	500,000,000	1,130,000,000
041213 - A051 Subsidies	500,000,000	500,000,000	1,130,000,000
Total - Reimbursement of Losses to TCP on Account of Cotton Operation	500,000,000	500,000,000	1,130,000,000
ID4666 3% MARK UP SUBSIDY TO SPINNING SECTOR :			
041213 - A05 Grants Subsidies and Write off Loans	500,000,000	266,370,000	..
041213 - A051 Subsidies	500,000,000	266,370,000	
Total - 3% Mark up Subsidy to Spinning Sector	500,000,000	266,370,000	..
ID4886 R&D SUPPORT TO MOTORCYCLE INDUSTRY :			
041213 - A05 Grants Subsidies and Write off Loans	25,000,000	20,470,000	..
041213 - A051 Subsidies	25,000,000	20,470,000	
Total - R&D Support to Motor- cycle Industry	25,000,000	20,470,000	..

**NO. 043._FC21S15- SUBSIDIES AND MISCELLANEOUS
EXPENDITURE**

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.			
041213 Total - Subsidies	28,781,000,000	24,116,501,000	17,439,014,000
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041250 OTHERS :			
ID2398 SERVICING AND REPAYMENT OF OUT- STANDING FOREIGN LOAN LIABILITY OF SOPREST/GIK INSTITUTE, TOPI :			
041250 - A05 Grants Subsidies and Write off Loans	76,444,000	115,142,000	200,000,000
041250 - A051 Subsidies	76,444,000	115,142,000	200,000,000
Total - Servicing and Repayment of outstanding Foreign Liability of Soprest/GIK Institute, Topi	76,444,000	115,142,000	200,000,000
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041250 Total - Others	76,444,000	115,142,000	200,000,000
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0412 Total - Commercial Affairs	28,857,444,000	24,231,643,000	17,639,014,000
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041 Total - General Economic, Com- mercial and Labour Affairs	28,857,444,000	24,231,643,000	17,639,014,000
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042 AGRICULTURE, FOOD, IRRIGATION, FORESTRY AND FISHING :			
0426 FOOD :			
042602 SUBSIDY :			
ID0946 PAYMENT OF SUBSIDY TO PASSCO ON COST DIFFERENCIAL FOR SALE OF WHEAT :			
042602 - A05 Grants Subsidies and Write off Loans	320,000,000	598,932,000	600,000,000

NO. 043_FC21S15- SUBSIDIES AND MISCELLANEOUS
EXPENDITURE

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.			
042602 - A051 Subsidies	320,000,000	598,932,000	600,000,000
Total - Payment of Subsidy to PASSCO on Cost Differ- ential for Sale of Wheat	320,000,000	598,932,000	600,000,000
ID0954 SUBSIDY TO TCP ON IMPORT OF SUGAR AND OTHER OPERATIONS :			
042602 - A05 Grants Subsidies and Write off Loans	4,000,000,000	4,000,000,000	4,000,000,000
042602 - A051 Subsidies	4,000,000,000	4,000,000,000	4,000,000,000
Total - Subsidy to TCP on Import of Sugar and Other Operations	4,000,000,000	4,000,000,000	4,000,000,000
ID3057 REIMBURSEMENT OF SUBSIDY TO PASSCO ON ACCOUNT OF PADDY OPERATION :			
042602 - A05 Grants Subsidies and Write off Loans	2,000,000,000	1,721,068,000	2,000,000,000
042602 - A051 Subsidies	2,000,000,000	1,721,068,000	2,000,000,000
Total - Reimbursement of Subsidy to PASSCO on Account of Paddy Operation	2,000,000,000	1,721,068,000	2,000,000,000
ID3081 SUBSIDY TO USC FOR RAMZAN PACKAGE :			
042602 - A05 Grants Subsidies and Write off Loans	1,500,000,000	1,500,000,000	700,000,000
042602 - A051 Subsidies	1,500,000,000	1,500,000,000	700,000,000
Total - Subsidy to USC for Ramzan Package	1,500,000,000	1,500,000,000	700,000,000

NO. 043_FC21S15- SUBSIDIES AND MISCELLANEOUS EXPENDITURE		DEMANDS FOR GRANTS		
		2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.				
ID3846 SUBSIDY TO USC FOR GHEE PACKAGE :				
042602 - A05	Grants Subsidies and Write off Loans	1,000,000,000	1,000,000,000	..
042602 - A051	Subsidies	1,000,000,000	1,000,000,000	
Total - Subsidy to USC for Ghee Package		1,000,000,000	1,000,000,000	..
ID3848 SUBSIDY TO USC FOR SALE OF PULSES, RICE, TEA ETC. AT SUBSIDIZED RATES :				
042602 - A05	Grants Subsidies and Write off Loans	500,000,000	500,000,000	..
042602 - A051	Subsidies	500,000,000	500,000,000	
Total - Subsidized to USC for Sale of Pulses, Rice, Tea etc. at Subsidized Rates		500,000,000	500,000,000	..
ID4466 REIMBURSEMENT OF COST DIFFERENTIAL ON IMPORT/EXPORT OF IMPORTED WHEAT TO TCP :				
042602 - A05	Grants Subsidies and Write off Loans	25,500,000,000	25,500,000,000	12,000,000,000
042602 - A051	Subsidies	25,500,000,000	25,500,000,000	12,000,000,000
Total - Reimbursement of Cost Differential on Import/ Export of Imported Wheat to TCP		25,500,000,000	25,500,000,000	12,000,000,000
ID4714 PAYMENT OF SUBSIDY TO PASSCO ON ACCOUNT OF MUNG OPERATION :				
042602 - A05	Grants Subsidies and Write off Loans	500,000	500,000	300,000,000

NO. 043_FC21S15- SUBSIDIES AND MISCELLANEOUS
EXPENDITURE

DEMANDS FOR GRANTS

		2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Concl.				
042602 - A051	Subsidies	500,000	500,000	300,000,000
Total - Payment of Subsidy to PASSCO on Account of Mung Operation		500,000	500,000	300,000,000
ID5248 SUBSIDY TO USC FOR SALE OF SUGAR:				
042602 - A05	Grants Subsidies and Write off Loans	..	..	3,500,000,000
042602 - A051	Subsidies			3,500,000,000
Total - Subsidy to USC for Sale of Sugar		..	..	3,500,000,000
ID5419 WHEAT RESERVE STOCK :				
042602 - A05	Grants Subsidies and Write off Loans	..	..	3,000,000,000
042602 - A051	Subsidies			3,000,000,000
Total - Wheat Reserve Stock		..	..	3,000,000,000
042602	Total - Subsidy	34,820,500,000	34,820,500,000	26,100,000,000
0426	Total - Food	34,820,500,000	34,820,500,000	26,100,000,000
042	Total - Agriculture, Food, Irrigation Forestry and Fishing	34,820,500,000	34,820,500,000	26,100,000,000
04	Total - Economic Affairs	63,677,944,000	59,052,143,000	43,739,014,000
Total - Accountant General Pakistan Revenues		257,735,127,000	449,107,286,000	307,761,014,000

**NO. 043_FC21S15- SUBSIDIES AND MISCELLANEOUS
EXPENDITURE**

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI			
01 GENERAL PUBLIC SERVICE :			
011 EXECUTIVE AND LEGISLATIVE ORGANS, FINCNICAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS :			
0112 FINANCIAL AND FISCAL AFFAIRS :			
011204 ADMINISTRATION OF FINANCIAL AFFAIRS :			
KA0903 FINANCIAL MONITORING UNIT (FMU), KARACHI:			
011204 - A03 Operating Expenses	..	119,114,000	109,000,000
011204 - A039 General		119,114,000	109,000,000
Total - Financial Monitoring Unit (FMU), Karachi	..	119,114,000	109,000,000
011204 Total - Administration of Financial Affairs	..	119,114,000	109,000,000
0112 Total - Financial and Fiscal Affairs	..	119,114,000	109,000,000
011 Total - Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	..	119,114,000	109,000,000
014 TRANSFERS :			
0142 TRANSFERS (OTHERS) :			
014201 TRANSFER TO FINANCIAL INSTITUTIONS:			
KA1013 WRITE OFF COMMERCIAL LOANS OF TRADERS OF AJK EARTHQUAKE AFFECTED AREAS :			
014201 - A05 Grants Subsidies and Write off Loans	53,000,000
014201 - A052 Grants-Domestic			53,000,000
Total - Write off Commercial Loans of Traders of AJK Earth- quake Affected Areas	53,000,000
014201 Total - Transfers to Financial Institutions	53,000,000

**NO. 043_FC21S15- SUBSIDIES AND MISCELLANEOUS
EXPENDITURE**

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate	
	Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Concl'd.				
014202 TRANSFER TO NON-FINANCIAL INSTITUTIONS :				
KA0097 SUBSIDY TO PAKISTAN RAILWAYS TO MEET THEIR LOSSES :				
014202 - A05	Grants Subsidies and Write off Loans	16,432,370,000	21,432,370,000	21,856,000,000
014202 - A051	Subsidies	16,432,370,000	21,432,370,000	21,856,000,000
	Total - Subsidy to Pakistan Railways to meet their Losses	16,432,370,000	21,432,370,000	21,856,000,000
014202	Total - Transfer to Non-Financial Institutions	16,432,370,000	21,432,370,000	21,856,000,000
0142	Total - Transfers (Others)	16,432,370,000	21,432,370,000	21,909,000,000
014	Total - Transfers	16,432,370,000	21,432,370,000	21,909,000,000
01	Total - General Public Service	16,432,370,000	21,551,484,000	22,018,000,000
	Total - Accountant General Pakistan Revenues, Sub-Office, Karachi	16,432,370,000	21,551,484,000	22,018,000,000
	TOTAL - DEMAND	274,167,497,000	470,658,770,000	329,779,014,000

NO. 044._ REVENUE DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 044
(FC21R06)
REVENUE DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **REVENUE DIVISION**.

Voted **Rs.** **203,822,000**

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF FINANCE, REVENUE AND PLANNING AND DEVELOPMENT (REVENUE DIVISION)**.

		2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
011	Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	188,724,000	188,724,000	203,822,000
Total		188,724,000	188,724,000	203,822,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	128,862,000	128,862,000	140,946,000
A011	Pay	49,108,000	49,108,000	51,832,000
A011-1	Pay of Officers	(17,697,000)	(17,697,000)	(18,472,000)
A011-2	Pay of Other Staff	(31,411,000)	(31,411,000)	(33,360,000)
A012	Allowances	79,754,000	79,754,000	89,114,000
A012-1	Regular Allowances	(73,049,000)	(73,049,000)	(83,279,000)
A012-2	Other Allowances (Excluding TA)	(6,705,000)	(6,705,000)	(5,835,000)
A03	Operating Expenses	42,977,000	42,977,000	45,838,000
A04	Employees' Retirement Benefits	213,000	213,000	164,000
A05	Grants Subsidies and Write off Loans	761,000	761,000	262,000
A06	Transfers	2,020,000	2,020,000	2,510,000
A09	Physical Assets	9,880,000	9,880,000	10,085,000
A13	Repairs and Maintenance	4,011,000	4,011,000	4,017,000
Total		188,724,000	188,724,000	203,822,000

NO. 044_FC21R06 - REVENUE DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
01	GENERAL PUBLIC SERVICE :				
011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS :				
0112	FINANCIAL AND FISCAL AFFAIRS :				
011205	TAX MANAGEMENT (CUSTOMS INCOME TAX EXCISE ETC.) :				
ID1024	DIRECTORATE GENERAL OF INTERNAL AUDIT (INLAND REVENUE) HQ, ISLAMABAD :				
011205 - A01	Employees Related Expenses		16,121,000	16,121,000	17,601,000
011205 - A011	Pay	42 45	5,728,000	5,728,000	5,912,000
011205 - A011-1	Pay of Officers	(9) (9)	(2,600,000)	(2,600,000)	(2,612,000)
011205 - A011-2	Pay of Other Staff	(33) (36)	(3,128,000)	(3,128,000)	(3,300,000)
011205 - A012	Allowances		10,393,000	10,393,000	11,689,000
011205 - A012-1	Regular Allowances		(8,923,000)	(8,923,000)	(10,561,000)
011205 - A012-2	Other Allowances (Excluding TA)		(1,470,000)	(1,470,000)	(1,128,000)
011205 - A03	Operating Expenses		7,060,000	7,060,000	7,010,000
011205 - A032	Communications		600,000	600,000	500,000
011205 - A033	Utilities		620,000	620,000	620,000
011205 - A034	Occupancy Costs		3,300,000	3,300,000	3,110,000
011205 - A036	Motor Vehicles		20,000	20,000	10,000
011205 - A038	Travel & Transportation		1,550,000	1,550,000	1,560,000
011205 - A039	General		970,000	970,000	1,210,000
011205 - A04	Employees' Retirement Benefits		100,000	100,000	100,000
011205 - A041	Pension		100,000	100,000	100,000
011205 - A05	Grants Subsidies and Write off Loans		200,000	200,000	200,000
011205 - A052	Grants-Domestic		200,000	200,000	200,000
011205 - A06	Transfers		600,000	600,000	810,000
011205 - A061	Scholarships		550,000	550,000	760,000
011205 - A063	Entertainment and Gifts		50,000	50,000	50,000
011205 - A09	Physical Assets		228,000	228,000	601,000
011205 - A092	Computer Equipment		77,000	77,000	200,000
011205 - A095	Purchase of Transport		1,000	1,000	1,000
011205 - A096	Purchase of Plant and Machinery		75,000	75,000	200,000
011205 - A097	Purchase of Furniture and Fixture		75,000	75,000	200,000
011205 - A13	Repairs and Maintenance		800,000	800,000	801,000

NO. 044._FC21R06 - REVENUE DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
011205 - A130			300,000	300,000	300,000
011205 - A131			200,000	200,000	200,000
011205 - A132			150,000	150,000	150,000
011205 - A133			150,000	150,000	151,000
Total - Directorate General of Internal Audit (Inland Revenue), HQ, Islamabad			25,109,000	25,109,000	27,123,000

ID1030 REVENUE DIVISION (MAIN), ISLAMABAD :

011205 - A01	Employees Related Expenses			12,701,000	12,701,000	15,159,000
011205 - A011	Pay	39	42	7,240,000	7,240,000	7,959,000
011205 - A011-1	Pay of Officers	(8)	(11)	(3,004,000)	(3,004,000)	(3,304,000)
011205 - A011-2	Pay of Other Staff	(31)	(31)	(4,236,000)	(4,236,000)	(4,655,000)
011205 - A012	Allowances			5,461,000	5,461,000	7,200,000
011205 - A012-1	Regular Allowances			(4,810,000)	(4,810,000)	(6,355,000)
011205 - A012-2	Other Allowances (Excluding TA)			(651,000)	(651,000)	(845,000)
011205 - A03	Operating Expenses			14,039,000	14,039,000	14,532,000
011205 - A031	Fees			2,000	2,000	2,000
011205 - A032	Communications			1,756,000	1,756,000	1,756,000
011205 - A033	Utilities			3,502,000	3,502,000	3,502,000
011205 - A034	Occupancy Costs			2,514,000	2,514,000	2,689,000
011205 - A036	Motor Vehicles			51,000	51,000	51,000
011205 - A038	Travel & Transportation			1,791,000	1,791,000	1,969,000
011205 - A039	General			4,423,000	4,423,000	4,563,000
011205 - A04	Employees Retirement Benefits			3,000	3,000	3,000
011205 - A041	Pension			3,000	3,000	3,000
011205 - A05	Grants Subsidies and Write off Loans			1,000	1,000	1,000
011205 - A052	Grants-Domestic			1,000	1,000	1,000
011205 - A06	Transfers			505,000	505,000	505,000
011205 - A061	Scholarships			2,000	2,000	2,000
011205 - A062	Technical Assistance			1,000	1,000	1,000
011205 - A063	Entertainment & Gifts			501,000	501,000	501,000
011205 - A064	Other Transfer Payments			1,000	1,000	1,000
011205 - A09	Physical Assets			9,004,000	9,004,000	9,004,000
011205 - A092	Computer Equipment			1,504,000	1,504,000	1,504,000
011205 - A095	Purchase of Transport			5,499,000	5,499,000	5,499,000

NO. 044_FC21R06 - REVENUE DIVISION

		DEMANDS FOR GRANTS		
		2009-2010	2009-2010	2010-2011
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.				
011205 - A096	Purchase of Plant & Machinery	1,001,000	1,001,000	1,001,000
011205 - A097	Purchase of Furniture & Fixture	1,000,000	1,000,000	1,000,000
011205 - A13	Repairs and Maintenance	1,502,000	1,502,000	1,572,000
011205 - A130	Transport	500,000	500,000	500,000
011205 - A131	Machinery and Equipment	200,000	200,000	250,000
011205 - A132	Furniture and Fixture	100,000	100,000	100,000
011205 - A133	Buildings and Structure	501,000	501,000	501,000
011205 - A137	Computer Equipment	200,000	200,000	220,000
011205 - A138	General	1,000	1,000	1,000
Total - Revenue Division (Main), Islamabad		37,755,000	37,755,000	40,776,000

**ID1129 DIRECTORATE OF INTERNAL AUDIT
(INLAND REVENUE) NORTHERN REGION,
ISLAMABAD :**

011205 - A01	Employees Related Expenses			8,855,000	8,855,000	9,301,000
011205 - A011	Pay	29	29	3,278,000	3,278,000	3,402,000
011205 - A011-1	Pay of Officers	(4)	(4)	(1,150,000)	(1,150,000)	(1,202,000)
011205 - A011-2	Pay of Other Staff	(25)	(25)	(2,128,000)	(2,128,000)	(2,200,000)
011205 - A012	Allowances			5,577,000	5,577,000	5,899,000
011205 - A012-1	Regular Allowances			(4,823,000)	(4,823,000)	(5,428,000)
011205 - A012-2	Other Allowances (Excluding TA)			(754,000)	(754,000)	(471,000)
011205 - A03	Operating Expenses			2,372,000	2,372,000	2,787,000
011205 - A032	Communications			325,000	325,000	375,000
011205 - A033	Utilities			23,000	23,000	23,000
011205 - A034	Occupancy Costs			1,000,000	1,000,000	1,200,000
011205 - A036	Motor Vehicles			2,000	2,000	2,000
011205 - A038	Travel & Transportation			535,000	535,000	685,000
011205 - A039	General			487,000	487,000	502,000
011205 - A04	Employees' Retirement Benefits			1,000	1,000	1,000
011205 - A041	Pension			1,000	1,000	1,000
011205 - A05	Grants Subsidies and Write off Loans			1,000	1,000	1,000
011205 - A052	Grants-Domestic			1,000	1,000	1,000
011205 - A06	Transfers			200,000	200,000	250,000

NO. 044_FC21R06 - REVENUE DIVISION

		DEMANDS FOR GRANTS		
		2009-2010		2010-2011
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.				
011205 - A061	Scholarships	200,000	200,000	250,000
011205 - A09	Physical Assets	121,000	121,000	121,000
011205 - A092	Computer Equipment	40,000	40,000	40,000
011205 - A095	Purchase of Transport	1,000	1,000	1,000
011205 - A096	Purchase of Plant and Machinery	40,000	40,000	40,000
011205 - A097	Purchase of Furniture and Fixture	40,000	40,000	40,000
011205 - A13	Repairs and Maintenance	160,000	160,000	185,000
011205 - A130	Transport	75,000	75,000	100,000
011205 - A131	Machinery and Equipment	45,000	45,000	45,000
011205 - A132	Furniture and Fixture	40,000	40,000	40,000
Total - Directorate of Internal Audit (Inland Revenue) Northern Region, Islamabad		11,710,000	11,710,000	12,646,000

ID4463 ADDITIONAL DIRECTOR OF INTERNAL AUDIT (INLAND REVENUE), RAWALPINDI :

011205 - A01	Employees Related Expenses			6,058,000	6,058,000	6,757,000
011205 - A011	Pay	23	23	2,418,000	2,418,000	2,459,000
011205 - A011-1	Pay of Officers	(2)	(2)	(555,000)	(555,000)	(399,000)
011205 - A011-2	Pay of Other Staff	(21)	(21)	(1,863,000)	(1,863,000)	(2,060,000)
011205 - A012	Allowances			3,640,000	3,640,000	4,298,000
011205 - A012-1	Regular Allowances			(3,200,000)	(3,200,000)	(3,957,000)
011205 - A012-2	Other Allowances (Excluding TA)			(440,000)	(440,000)	(341,000)
011205 - A03	Operating Expenses			1,566,000	1,566,000	1,481,000
011205 - A032	Communications			90,000	90,000	113,000
011205 - A033	Utilities			50,000	50,000	50,000
011205 - A034	Occupancy Costs			1,050,000	1,050,000	901,000
011205 - A036	Motor Vehicles			1,000	1,000	1,000
011205 - A038	Travel & Transportation			174,000	174,000	205,000
011205 - A039	General			201,000	201,000	211,000
011205 - A04	Employees' Retirement Benefits			1,000	1,000	1,000
011205 - A041	Pension			1,000	1,000	1,000
011205 - A05	Grants Subsidies and Write off Loans			1,000	1,000	1,000
011205 - A052	Grants-Domestic			1,000	1,000	1,000
011205 - A06	Transfers			25,000	25,000	50,000

NO. 044_FC21R06 - REVENUE DIVISION

DEMANDS FOR GRANTS

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Concl.				
011205 - A061	Scholarships	25,000	25,000	50,000
011205 - A09	Physical Assets	31,000	31,000	4,000
011205 - A092	Computer Equipment	10,000	10,000	1,000
011205 - A095	Purchase of Transport	1,000	1,000	1,000
011205 - A096	Purchase of Plant and Machinery	10,000	10,000	1,000
011205 - A097	Purchase of Furniture and Fixture	10,000	10,000	1,000
011205 - A13	Repairs and Maintenance	101,000	101,000	111,000
011205 - A130	Transport	50,000	50,000	60,000
011205 - A131	Machinery and Equipment	20,000	20,000	20,000
011205 - A132	Furniture and Fixture	30,000	30,000	30,000
011205 - A133	Buildings and Structure	1,000	1,000	1,000
Total - Additional Director of Internal Audit (Inland Revenue), Rawalpindi		7,783,000	7,783,000	8,405,000
011205	Total I - Tax Management (Customs Income Tax, Excise etc.)	82,357,000	82,357,000	88,950,000
0112	Total - Financial and Fiscal Affairs	82,357,000	82,357,000	88,950,000
011	Total - Executive and Legislative Organs, Financial and Fiscal Affairs and External Affairs	82,357,000	82,357,000	88,950,000
01	Total - General Public Service	82,357,000	82,357,000	88,950,000
Total - Accountant General Pakistan Revenues		82,357,000	82,357,000	88,950,000

NO. 044._FC21R06 - REVENUE DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE					
01	GENERAL PUBLIC SERVICE :				
011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS :				
0112	FINANCIAL AND FISCAL AFFAIRS :				
011205	TAX MANAGEMENT (CUSTOMS INCOME TAX EXCISE ETC.) :				
FD0012	ADDITIONAL DIRECTOR OF INTERNAL AUDIT (INLAND REVENUE), FAISALABAD :				
011205 - A01	Employees Related Expenses		5,017,000	5,017,000	5,323,000
011205 - A011	Pay	13 13	1,972,000	1,972,000	1,826,000
011205 - A011-1	Pay of Officers	(2) (2)	(852,000)	(852,000)	(651,000)
011205 - A011-2	Pay of Other Staff	(11) (11)	(1,120,000)	(1,120,000)	(1,175,000)
011205 - A012	Allowances		3,045,000	3,045,000	3,497,000
011205 - A012-1	Regular Allowances		(2,800,000)	(2,800,000)	(3,317,000)
011205 - A012-2	Other Allowances (Excluding TA)		(245,000)	(245,000)	(180,000)
011205 - A03	Operating Expenses		890,000	890,000	1,004,000
011205 - A032	Communications		109,000	109,000	127,000
011205 - A033	Utilities		91,000	91,000	101,000
011205 - A034	Occupancy Costs		188,000	188,000	188,000
011205 - A036	Motor Vehicles		1,000	1,000	1,000
011205 - A038	Travel & Transportation		271,000	271,000	317,000
011205 - A039	General		230,000	230,000	270,000
011205 - A04	Employees' Retirement Benefits		1,000	1,000	1,000
011205 - A041	Pension		1,000	1,000	1,000
011205 - A05	Grants Subsidies and Write off Loans		1,000	1,000	1,000
011205 - A052	Grants-Domestic		1,000	1,000	1,000
011205 - A06	Transfers				10,000
011205 - A061	Scholarships				10,000
011205 - A09	Physical Assets		25,000	25,000	61,000
011205 - A092	Computer Equipment		4,000	4,000	30,000
011205 - A095	Purchase of Transport		1,000	1,000	1,000
011205 - A096	Purchase of Plant and Machinery		10,000	10,000	15,000
011205 - A097	Purchase of Furniture and Fixture		10,000	10,000	15,000
011205 - A13	Repairs and Maintenance		151,000	151,000	171,000
011205 - A130	Transport		75,000	75,000	80,000
011205 - A131	Machinery and Equipment		50,000	50,000	60,000

NO. 044._FC21R06 - REVENUE DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.					
011205 - A132			25,000	25,000	30,000
011205 - A133			1,000	1,000	1,000
Total - Additional Director of Internal Audit (Inland Revenue), Faisalabad			6,085,000	6,085,000	6,571,000

GA0007 ADDITIONAL DIRECTOR OF INTERNAL
AUDIT (INLAND REVENUE), GUJRANWALA ;

011205 - A01	Employees Related Expenses		4,142,000	4,142,000	4,527,000
011205 - A011	Pay	13 13	1,462,000	1,462,000	1,530,000
011205 - A011-1	Pay of Officers	(3) (3)	(762,000)	(762,000)	(730,000)
011205 - A011-2	Pay of Other Staff	(10) (10)	(700,000)	(700,000)	(800,000)
011205 - A012	Allowances		2,680,000	2,680,000	2,997,000
011205 - A012-1	Regular Allowances		(2,500,000)	(2,500,000)	(2,817,000)
011205 - A012-2	Other Allowances (Excluding TA)		(180,000)	(180,000)	(180,000)
011205 - A03	Operating Expenses		760,000	760,000	780,000
011205 - A032	Communications		89,000	89,000	89,000
011205 - A033	Utilities		77,000	77,000	77,000
011205 - A034	Occupancy Costs		120,000	120,000	120,000
011205 - A036	Motor Vehicles		1,000	1,000	1,000
011205 - A038	Travel & Transportation		280,000	280,000	280,000
011205 - A039	General		193,000	193,000	213,000
011205 - A04	Employees' Retirement Benefits		1,000	1,000	1,000
011205 - A041	Pension		1,000	1,000	1,000
011205 - A05	Grants Subsidies and Write off Loans		1,000	1,000	1,000
011205 - A052	Grants-Domestic		1,000	1,000	1,000
011205 - A06	Transfers		50,000	50,000	80,000
011205 - A061	Scholarships		50,000	50,000	80,000
011205 - A09	Physical Assets		35,000	35,000	26,000
011205 - A092	Computer Equipment		15,000	15,000	15,000
011205 - A095	Purchase of Transport		1,000	1,000	1,000
011205 - A096	Purchase of Plant and Machinery		9,000	9,000	
011205 - A097	Purchase of Furniture and Fixture		10,000	10,000	10,000
011205 - A13	Repairs and Maintenance		160,000	160,000	145,000
011205 - A130	Transport		70,000	70,000	70,000

NO. 044._FC21R06 - REVENUE DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.					
011205 - A131			40,000	40,000	40,000
011205 - A132			40,000	40,000	35,000
011205 - A133			10,000	10,000	
Total - Additional Director of Internal Audit (Inland Revenue), Gujranwala			5,149,000	5,149,000	5,560,000

**LO0077 DIRECTORATE OF INTERNAL AUDIT
(INLAND REVENUE) CENTRAL REGION,
LAHORE :**

011205 - A01	Employees Related Expenses		25,658,000	25,658,000	28,148,000
011205 - A011	Pay	79 92	9,148,000	9,148,000	9,641,000
011205 - A011-1	Pay of Officers	(9) (9)	(2,300,000)	(2,300,000)	(2,641,000)
011205 - A011-2	Pay of Other Staff	(70) (83)	(6,848,000)	(6,848,000)	(7,000,000)
011205 - A012	Allowances		16,510,000	16,510,000	18,507,000
011205 - A012-1	Regular Allowances		(15,960,000)	(15,960,000)	(17,907,000)
011205 - A012-2	Other Allowances (Excluding TA)		(550,000)	(550,000)	(600,000)
011205 - A03	Operating Expenses		5,392,000	5,392,000	6,225,000
011205 - A032	Communications		376,000	376,000	490,000
011205 - A033	Utilities		250,000	250,000	435,000
011205 - A034	Occupancy Costs		3,523,000	3,523,000	3,800,000
011205 - A036	Motor Vehicles		10,000	10,000	10,000
011205 - A038	Travel & Transportation		762,000	762,000	1,060,000
011205 - A039	General		471,000	471,000	430,000
011205 - A04	Employees' Retirement Benefits		50,000	50,000	1,000
011205 - A041	Pension		50,000	50,000	1,000
011205 - A05	Grants Subsidies and Write off Loans		500,000	500,000	1,000
011205 - A052	Grants-Domestic		500,000	500,000	1,000
011205 - A06	Transfers		250,000	250,000	260,000
011205 - A061	Scholarships		250,000	250,000	250,000
011205 - A063	Entertainment & Gifts				10,000
011205 - A09	Physical Assets		101,000	101,000	31,000
011205 - A092	Computer Equipment		20,000	20,000	10,000
011205 - A095	Purchase of Transport		1,000	1,000	1,000
011205 - A096	Purchase of Plant and Machinery		40,000	40,000	10,000
011205 - A097	Purchase of Furniture and Fixture		40,000	40,000	10,000

NO. 044._FC21R06 - REVENUE DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.					
011205 - A13	Repairs and Maintenance		305,000	305,000	170,000
011205 - A130	Transport		200,000	200,000	150,000
011205 - A131	Machinery and Equipment		50,000	50,000	10,000
011205 - A132	Furniture and Fixture		50,000	50,000	10,000
011205 - A133	Buildings and Structure		5,000	5,000	
Total - Directorate of Internal Audit (Inland Revenue), Central Region, Lahore			32,256,000	32,256,000	34,836,000
MN0007 ADDITIONAL DIRECTOR OF INTERNAL AUDIT (INLAND REVENUE), MULTAN :					
011205 - A01	Employees Related Expenses		4,609,000	4,609,000	5,121,000
011205 - A011	Pay	18 17	1,759,000	1,759,000	1,901,000
011205 - A011-1	Pay of Officers	(2) (2)	(454,000)	(454,000)	(501,000)
011205 - A011-2	Pay of Other Staff	(16) (15)	(1,305,000)	(1,305,000)	(1,400,000)
011205 - A012	Allowances		2,850,000	2,850,000	3,220,000
011205 - A012-1	Regular Allowances		(2,750,000)	(2,750,000)	(3,150,000)
011205 - A012-2	Other Allowances (Excluding TA)		(100,000)	(100,000)	(70,000)
011205 - A03	Operating Expenses		951,000	951,000	927,000
011205 - A032	Communications		115,000	115,000	110,000
011205 - A033	Utilities		120,000	120,000	90,000
011205 - A034	Occupancy Costs		180,000	180,000	216,000
011205 - A036	Motor Vehicles		1,000	1,000	1,000
011205 - A038	Travel & Transportation		325,000	325,000	300,000
011205 - A039	General		210,000	210,000	210,000
011205 - A04	Employees' Retirement Benefits		1,000	1,000	1,000
011205 - A041	Pension		1,000	1,000	1,000
011205 - A05	Grants Subsidies and Write off Loans		1,000	1,000	1,000
011205 - A052	Grant-Domestic		1,000	1,000	1,000
011205 - A06	Transfers		30,000	30,000	50,000
011205 - A061	Scholarships		30,000	30,000	50,000
011205 - A09	Physical Assets		35,000	35,000	4,000
011205 - A092	Computer Equipment		14,000	14,000	1,000
011205 - A095	Purchase of Transport		1,000	1,000	1,000
011205 - A096	Purchase of Plant and Machinery		10,000	10,000	1,000
011205 - A097	Purchase of Furniture and Fixture		10,000	10,000	1,000

NO. 044._FC21R06 - REVENUE DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Concl'd.					
011205 - A13	Repairs and Maintenance		90,000	90,000	70,000
011205 - A130	Transport		50,000	50,000	50,000
011205 - A131	Machinery and Equipment		20,000	20,000	10,000
011205 - A132	Furniture and Fixture		20,000	20,000	10,000
Total - Additional Director of Internal Audit (Inland Revenue), Multan			5,717,000	5,717,000	6,174,000
011205	Total -Tax Management (Customs Income Tax, Excise etc.)		49,207,000	49,207,000	53,141,000
0112	Total - Financial and Fiscal Affairs		49,207,000	49,207,000	53,141,000
011	Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs		49,207,000	49,207,000	53,141,000
01	Total - General Public Service		49,207,000	49,207,000	53,141,000
Total - Accountant General Pakistan Revenues, Sub-Office, Lahore			49,207,000	49,207,000	53,141,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR

01 GENERAL PUBLIC SERVICE :
011 EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL
AND FISCAL AFFAIRS, EXTERNAL AFFAIRS :
0112 FINANCIAL AND FISCAL AFFAIRS :
011205 TAX MANAGEMENT (CUSTOMS INCOME TAX EXCISE ETC.) :

AD0009 ADDITIONAL DIRECTOR OF INTERNAL
AUDIT (INLAND REVENUE), ABBOTTABAD :

011205 - A01	Employees Related Expenses		2,701,000	2,701,000	2,780,000
011205 - A011	Pay	12 13	936,000	936,000	900,000

NO. 044_FC21R06 - REVENUE DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011	
	2009-10	2010-11	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Contd.						
011205 - A011-1	Pay of Officers	(3)	(3)	(468,000)	(468,000)	(450,000)
011205 - A011-2	Pay of Other Staff	(9)	(10)	(468,000)	(468,000)	(450,000)
011205 - A012	Allowances			1,765,000	1,765,000	1,880,000
011205 - A012-1	Regular Allowances			(1,520,000)	(1,520,000)	(1,670,000)
011205 - A012-2	Other Allowances (Excluding TA)			(245,000)	(245,000)	(210,000)
011205 - A03	Operating Expenses			662,000	662,000	799,000
011205 - A032	Communications			87,000	87,000	90,000
011205 - A033	Utilities			62,000	62,000	65,000
011205 - A034	Occupancy Costs			250,000	250,000	250,000
011205 - A036	Motor Vehicles			1,000	1,000	1,000
011205 - A038	Travel & Transportation			177,000	177,000	263,000
011205 - A039	General			85,000	85,000	130,000
011205 - A04	Employees' Retirement Benefits			1,000	1,000	1,000
011205 - A041	Pension			1,000	1,000	1,000
011205 - A05	Grants Subsidies and Write off Loans			1,000	1,000	1,000
011205 - A052	Grants-Domestic			1,000	1,000	1,000
011205 - A06	Transfers			5,000	5,000	50,000
011205 - A061	Scholarships			5,000	5,000	50,000
011205 - A09	Physical Assets			25,000	25,000	30,000
011205 - A092	Computer Equipment			10,000	10,000	15,000
011205 - A096	Purchase of Plant and Machinery			10,000	10,000	10,000
011205 - A097	Purchase of Furniture and Fixture			5,000	5,000	5,000
011205 - A13	Repairs and Maintenance			65,000	65,000	75,000
011205 - A130	Transport			45,000	45,000	55,000
011205 - A131	Machinery and Equipment			10,000	10,000	10,000
011205 - A132	Furniture and Fixture			10,000	10,000	10,000
Total - Additional Director of Internal Audit (Inland Revenue), Abbottabad				3,460,000	3,460,000	3,736,000

PR0113 ADDITIONAL DIRECTOR OF INTERNAL
AUDIT (INLAND REVENUE), PESHAWAR :

011205 - A01	Employees Related Expenses			5,396,000	5,396,000	5,945,000
011205 - A011	Pay	17	19	2,152,000	2,152,000	2,200,000

NO. 044._FC21R06 - REVENUE DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011	
	2009-10	2010-11	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Contd.						
011205 - A011-1	Pay of Officers	(2)	(2)	(452,000)	(452,000)	(500,000)
011205 - A011-2	Pay of Other Staff	(15)	(17)	(1,700,000)	(1,700,000)	(1,700,000)
011205 - A012	Allowances			3,244,000	3,244,000	3,745,000
011205 - A012-1	Regular Allowances			(2,924,000)	(2,924,000)	(3,525,000)
011205 - A012-2	Other Allowances (Excluding TA)			(320,000)	(320,000)	(220,000)
011205 - A03	Operating Expenses			1,078,000	1,078,000	1,092,000
011205 - A032	Communications			98,000	98,000	100,000
011205 - A033	Utilities			93,000	93,000	87,000
011205 - A034	Occupancy Costs			570,000	570,000	588,000
011205 - A036	Motor Vehicles			1,000	1,000	1,000
011205 - A038	Travel & Transportation			176,000	176,000	176,000
011205 - A039	General			140,000	140,000	140,000
011205 - A04	Employees' Retirement Benefits			1,000	1,000	1,000
011205 - A041	Pension			1,000	1,000	1,000
011205 - A05	Grants Subsidies and Write off Loans			1,000	1,000	1,000
011205 - A052	Grants-Domestic			1,000	1,000	1,000
011205 - A06	Transfers			5,000	5,000	5,000
011205 - A061	Scholarships			5,000	5,000	5,000
011205 - A09	Physical Assets			25,000	25,000	4,000
011205 - A092	Computer Equipment			8,000	8,000	1,000
011205 - A095	Purchase of Transport			1,000	1,000	1,000
011205 - A096	Purchase of Plant and Machinery			8,000	8,000	1,000
011205 - A097	Purchase of Furniture and Fixture			8,000	8,000	1,000
011205 - A13	Repairs and Maintenance			95,000	95,000	81,000
011205 - A130	Transport			60,000	60,000	60,000
011205 - A131	Machinery and Equipment			17,000	17,000	10,000
011205 - A132	Furniture and Fixture			17,000	17,000	10,000
011205 - A133	Buildings and Structure			1,000	1,000	1,000
Total - Additional Director of Internal Audit (Inland Revenue), Peshawar				6,601,000	6,601,000	7,129,000
011205	Total - Tax Management (Customs Income Tax, Excise etc.)			10,061,000	10,061,000	10,865,000

NO. 044._FC21R06 - REVENUE DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Concl'd.					
0112	Total - Financial and Fiscal Affairs		10,061,000	10,061,000	10,865,000
011	Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs		10,061,000	10,061,000	10,865,000
01	Total - General Public Service		10,061,000	10,061,000	10,865,000
Total - Accountant General Pakistan Revenues, Sub-Office, Peshawar			10,061,000	10,061,000	10,865,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI

- 01 GENERAL PUBLIC SERVICE :
011 EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL
AND FISCAL AFFAIRS, EXTERNAL AFFAIRS :
0112 FINANCIAL AND FISCAL AFFAIRS :
011205 TAX MANAGEMENT (CUSTOMS INCOME TAX EXCISE ETC.) :

HD0016 ADDITIONAL DIRECTOR OF INTERNAL
AUDIT (INLAND REVENUE), HYDERABAD :

011205 - A01	Employees Related Expenses			8,060,000	8,060,000	8,777,000
011205 - A011	Pay	26	28	2,950,000	2,950,000	3,250,000
011205 - A011-1	Pay of Officers	(3)	(3)	(750,000)	(750,000)	(850,000)
011205 - A011-2	Pay of Other Staff	(23)	(25)	(2,200,000)	(2,200,000)	(2,400,000)
011205 - A012	Allowances			5,110,000	5,110,000	5,527,000
011205 - A012-1	Regular Allowances			(4,650,000)	(4,650,000)	(5,217,000)
011205 - A012-2	Other Allowances (Excluding TA)			(460,000)	(460,000)	(310,000)
011205 - A03	Operating Expenses			860,000	860,000	911,000
011205 - A032	Communications			135,000	135,000	135,000
011205 - A033	Utilities			150,000	150,000	190,000
011205 - A036	Motor Vehicles			1,000	1,000	1,000
011205 - A038	Travel & Transportation			334,000	334,000	340,000

NO. 044_FC21R06 - REVENUE DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.					
011205 - A039	General		240,000	240,000	245,000
011205 - A04	Employees' Retirement Benefits		1,000	1,000	1,000
011205 - A041	Pension		1,000	1,000	1,000
011205 - A05	Grants Subsidies and Write off Loans		1,000	1,000	1,000
011205 - A052	Grants-Domestic		1,000	1,000	1,000
011205 - A06	Transfers		50,000	50,000	50,000
011205 - A061	Scholarships		50,000	50,000	50,000
011205 - A09	Physical Assets		50,000	50,000	30,000
011205 - A092	Computer Equipment		10,000	10,000	10,000
011205 - A096	Purchase of Plant and Machinery		10,000	10,000	10,000
011205 - A097	Purchase of Furniture and Fixture		30,000	30,000	10,000
011205 - A13	Repairs and Maintenance		116,000	116,000	99,000
011205 - A130	Transport		70,000	70,000	79,000
011205 - A131	Machinery and Equipment		20,000	20,000	10,000
011205 - A132	Furniture and Fixture		26,000	26,000	10,000
Total - Additional Director of Internal Audit (Inland Revenue), Hyderabad			9,138,000	9,138,000	9,869,000

**KA0100 DIRECTORATE OF INTERNAL
AUDIT (INLAND REVENUE), SR, KARACHI :**

011205 - A01	Employees Related Expenses		19,239,000	19,239,000	20,285,000
011205 - A011	Pay	60	64	6,470,000	7,032,000
011205 - A011-1	Pay of Officers	(12)	(11)	(2,900,000)	(3,232,000)
011205 - A011-2	Pay of Other Staff	(48)	(53)	(3,570,000)	(3,800,000)
011205 - A012	Allowances			12,769,000	13,253,000
011205 - A012-1	Regular Allowances			(12,139,000)	(12,613,000)
011205 - A012-2	Other Allowances (Excluding TA)			(630,000)	(640,000)
011205 - A03	Operating Expenses		4,905,000	4,905,000	5,702,000
011205 - A032	Communications			330,000	380,000
011205 - A033	Utilities			235,000	390,000
011205 - A034	Occupancy Costs			2,800,000	3,200,000
011205 - A036	Motor Vehicles			10,000	10,000
011205 - A038	Travel & Transportation			1,000,000	1,201,000
011205 - A039	General			530,000	521,000

NO. 044_FC21R06 - REVENUE DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.					
011205 - A04	Employees' Retirement Benefits		50,000	50,000	50,000
011205 - A041	Pension		50,000	50,000	50,000
011205 - A05	Grants Subsidies and Write off Loans		50,000	50,000	50,000
011205 - A052	Grants-Domestic		50,000	50,000	50,000
011205 - A06	Transfers		200,000	200,000	260,000
011205 - A061	Scholarships		190,000	190,000	250,000
011205 - A063	Entertainment & Gifts		10,000	10,000	10,000
011205 - A09	Physical Assets		100,000	100,000	91,000
011205 - A092	Computer Equipment		30,000	30,000	30,000
011205 - A095	Purchase of Transport		1,000	1,000	1,000
011205 - A096	Purchase of Plant and Machinery		39,000	39,000	30,000
011205 - A097	Purchase of Furniture and Fixture		30,000	30,000	30,000
011205 - A13	Repairs and Maintenance		215,000	215,000	301,000
011205 - A130	Transport		150,000	150,000	200,000
011205 - A131	Machinery and Equipment		30,000	30,000	50,000
011205 - A132	Furniture and Fixture		25,000	25,000	50,000
011205 - A133	Buildings and Structure		10,000	10,000	1,000
Total - Directorate of Internal Audit (Inland Revenue), SR, Karachi			24,759,000	24,759,000	26,739,000

KA0102 ADDITIONAL DIRECTOR OF INTERNAL
AUDIT (INLAND REVENUE), SUKKUR :

011205 - A01	Employees Related Expenses		5,435,000	..	..
011205 - A011	Pay	18	1,895,000		
011205 - A011-1	Pay of Officers	(3)	(800,000)		
011205 - A011-2	Pay of Other Staff	(15)	(1,095,000)		
011205 - A012	Allowances		3,540,000		
011205 - A012-1	Regular Allowances		(3,200,000)		
011205 - A012-2	Other Allowances (Excluding TA)		(340,000)		
011205 - A03	Operating Expenses		814,000	..	..
011205 - A032	Communications		80,000		
011205 - A033	Utilities		61,000		
011205 - A034	Occupancy Costs		325,000		
011205 - A036	Motor Vehicles		1,000		

NO. 044_FC21R06 - REVENUE DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.					
011205 - A038			171,000		
011205 - A039			176,000		
011205 - A04			1,000	..	..
011205 - A041			1,000		
011205 - A05			1,000	..	..
011205 - A052			1,000		
011205 - A06			50,000	..	..
011205 - A061			50,000		
011205 - A09			50,000	..	..
011205 - A092			19,000		
011205 - A095			1,000		
011205 - A096			15,000		
011205 - A097			15,000		
011205 - A13			101,000	..	..
011205 - A130			70,000		
011205 - A131			15,000		
011205 - A132			15,000		
011205 - A133			1,000		
Total - Additional Director of Internal Audit (Inland Revenue), Sukkur			6,452,000	..	..

SK0016 ADDITIONAL DIRECTOR OF INTERNAL
AUDIT (INLAND REVENUE), SUKKUR :

011205 - A01	Employees Related Expenses			..	5,435,000	5,810,000
011205 - A011	Pay	..	15		1,895,000	1,908,000
011205 - A011-1	Pay of Officers	..	(3)		(800,000)	(788,000)
011205 - A011-2	Pay of Other Staff	..	(12)		(1,095,000)	(1,120,000)
011205 - A012	Allowances				3,540,000	3,902,000
011205 - A012-1	Regular Allowances				(3,200,000)	(3,562,000)
011205 - A012-2	Other Allowances (Excluding TA)				(340,000)	(340,000)
011205 - A03	Operating Expenses			..	814,000	904,000
011205 - A032	Communications				80,000	80,000
011205 - A033	Utilities				61,000	71,000
011205 - A034	Occupancy Costs				325,000	325,000

NO. 044._FC21R06 - REVENUE DIVISION

		DEMANDS FOR GRANTS		
		2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Concl'd.				
011205 - A036	Motor Vehicles		1,000	1,000
011205 - A038	Travel & Transportation		171,000	206,000
011205 - A039	General		176,000	221,000
011205 - A04	Employees' Retirement Benefits	..	1,000	1,000
011205 - A041	Pension		1,000	1,000
011205 - A05	Grants Subsidies and Write off Loans	..	1,000	1,000
011205 - A052	Grants-Domestic		1,000	1,000
011205 - A06	Transfers	..	50,000	80,000
011205 - A061	Scholarships		50,000	80,000
011205 - A09	Physical Assets	..	50,000	51,000
011205 - A092	Computer Equipment		19,000	20,000
011205 - A095	Purchase of Transport		1,000	1,000
011205 - A096	Purchase of Plant and Machinery		15,000	15,000
011205 - A097	Purchase of Furniture and Fixture		15,000	15,000
011205 - A13	Repairs and Maintenance	..	101,000	121,000
011205 - A130	Transport		70,000	80,000
011205 - A131	Machinery and Equipment		15,000	20,000
011205 - A132	Furniture and Fixture		15,000	20,000
011205 - A133	Buildings and Structure		1,000	1,000
Total - Additional Director of Internal Audit (Inland Revenue), Sukkur		..	6,452,000	6,968,000
011205	Total - Tax Management (Customs, Income Tax, Excise etc.)	40,349,000	40,349,000	43,576,000
0112	Total - Financial and Fiscal Affairs	40,349,000	40,349,000	43,576,000
011	Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	40,349,000	40,349,000	43,576,000
01	Total - General Public Service	40,349,000	40,349,000	43,576,000
Total - Accountant General Pakistan Revenues, Sub-Office, Karachi		40,349,000	40,349,000	43,576,000

NO. 044._FC21R06 - REVENUE DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA					
01	GENERAL PUBLIC SERVICE :				
011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS :				
0112	FINANCIAL AND FISCAL AFFAIRS :				
011205	TAX MANAGEMENT (CUSTOMS INCOME TAX EXCISE ETC.) :				
QA0036	ADDITIONAL DIRECTOR OF INTERNAL AUDIT (INLAND REVENUE), QUETTA :				
011205 - A01	Employees Related Expenses		4,870,000	4,870,000	5,412,000
011205 - A011	Pay	16 16	1,700,000	1,700,000	1,912,000
011205 - A011-1	Pay of Officers	(2) (2)	(650,000)	(650,000)	(612,000)
011205 - A011-2	Pay of Other Staff	(14) (14)	(1,050,000)	(1,050,000)	(1,300,000)
011205 - A012	Allowances		3,170,000	3,170,000	3,500,000
011205 - A012-1	Regular Allowances		(2,850,000)	(2,850,000)	(3,200,000)
011205 - A012-2	Other Allowances (Excluding TA)		(320,000)	(320,000)	(300,000)
011205 - A03	Operating Expenses		1,628,000	1,628,000	1,684,000
011205 - A032	Communications		180,000	180,000	150,000
011205 - A033	Utilities		105,000	105,000	85,000
011205 - A034	Occupancy Costs		680,000	680,000	780,000
011205 - A036	Motor Vehicles		1,000	1,000	1,000
011205 - A038	Travel & Transportation		282,000	282,000	293,000
011205 - A039	General		380,000	380,000	375,000
011205 - A04	Employees' Retirement Benefits		1,000	1,000	1,000
011205 - A041	Pension		1,000	1,000	1,000
011205 - A05	Grants Subsidies and Write off Loans		1,000	1,000	1,000
011205 - A052	Grants-Domestic		1,000	1,000	1,000
011205 - A06	Transfers		50,000	50,000	50,000
011205 - A061	Scholarships		50,000	50,000	50,000
011205 - A09	Physical Assets		50,000	50,000	27,000
011205 - A092	Computer Equipment		15,000	15,000	1,000
011205 - A095	Purchase of Transport		1,000	1,000	1,000
011205 - A096	Purchase of Plant and Machinery		19,000	19,000	15,000
011205 - A097	Purchase of Furniture and Fixture		15,000	15,000	10,000
011205 - A13	Repairs and Maintenance		150,000	150,000	115,000
011205 - A130	Transport		75,000	75,000	50,000
011205 - A131	Machinery and Equipment		30,000	30,000	30,000

NO. 044._FC21R06 - REVENUE DIVISION

DEMANDS FOR GRANTS

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA -- Concl'd.				
011205 - A132	Furniture and Fixture	30,000	30,000	30,000
011205 - A133	Buildings and Structure	15,000	15,000	5,000
Total - Additional Director of Internal Audit (Inland Revenue), Quetta		6,750,000	6,750,000	7,290,000
011205	Total - Tax Management (Customs, Income Tax, Excise etc.)	6,750,000	6,750,000	7,290,000
0112	Total - Financial and Fiscal Affairs	6,750,000	6,750,000	7,290,000
011	Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	6,750,000	6,750,000	7,290,000
01	Total - General Public Service	6,750,000	6,750,000	7,290,000
Total - Accountant General Pakistan Revenues, Sub-Office, Quetta		6,750,000	6,750,000	7,290,000
TOTAL - DEMAND		188,724,000	188,724,000	203,822,000

NO. 045_ FEDERAL BOARD OF REVENUE

DEMANDS FOR GRANTS

DEMAND NO. 045
(FC21C05)
FEDERAL BOARD OF REVENUE

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **FEDERAL BOARD OF REVENUE**.

Voted **Rs. 2,078,026,000**

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF FINANCE, REVENUE AND PLANNING AND DEVELOPMENT (REVENUE DIVISION)**.

		2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
011	Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	1,464,839,000	2,304,839,000	2,078,026,000
Total		1,464,839,000	2,304,839,000	2,078,026,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	591,508,000	591,508,000	789,647,000
A011	Pay	220,518,000	220,518,000	284,212,000
A011-1	Pay of Officers	(113,874,000)	(113,874,000)	(142,271,000)
A011-2	Pay of Other Staff	(106,644,000)	(106,644,000)	(141,941,000)
A012	Allowances	370,990,000	370,990,000	505,435,000
A012-1	Regular Allowances	(336,548,000)	(336,548,000)	(465,853,000)
A012-2	Other Allowances (Excluding TA)	(34,442,000)	(34,442,000)	(39,582,000)
A03	Operating Expenses	785,401,000	1,625,401,000	1,194,761,000
A04	Employees Retirement Benefits	1,054,000	1,054,000	2,008,000
A05	Grants Subsidies and Write off Loans	1,005,000	1,005,000	1,005,000
A06	Transfers	26,112,000	26,112,000	27,912,000
A09	Physical Assets	23,103,000	23,103,000	20,692,000
A13	Repairs and Maintenance	36,656,000	36,656,000	42,001,000
Total		1,464,839,000	2,304,839,000	2,078,026,000

NO. 045_ FC21C05 - FEDERAL BOARD OF REVENUE

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
01	GENERAL PUBLIC SERVICE :				
011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS :				
0112	FINANCIAL AND FISCAL AFFAIRS :				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC.) :				
ID1034	FEDERAL BOARD OF REVENUE (HEADQUARTERS), ISLAMABAD :				
011205 - A01	Employees Related Expenses		299,040,000	299,040,000	395,116,000
011205 - A011	Pay	760 811	106,500,000	106,500,000	133,726,000
011205 - A011-1	Pay of Officers	(171) (191)	(56,500,000)	(56,500,000)	(70,504,000)
011205 - A011-2	Pay of Other Staff	(589) (620)	(50,000,000)	(50,000,000)	(63,222,000)
011205 - A012	Allowances		192,540,000	192,540,000	261,390,000
011205 - A012-1	Regular Allowances		(165,347,000)	(165,347,000)	233,080,000
011205 - A012-2	Other Allowances (Excluding TA)		(27,193,000)	(27,193,000)	(28,310,000)
011205 - A03	Operating Expenses		701,271,000	1,541,271,000	1,062,200,000
011205 - A031	Fees		31,000	31,000	2,000
011205 - A032	Communications		40,202,000	40,202,000	48,002,000
011205 - A033	Utilities		14,501,000	14,501,000	20,501,000
011205 - A034	Occupancy Costs		40,929,000	40,929,000	41,951,000
011205 - A036	Motor Vehicles		1,400,000	1,400,000	1,000,000
011205 - A038	Travel & Transportation		18,702,000	18,702,000	22,202,000
011205 - A039	General		585,506,000	1,425,506,000	928,542,000
011205 - A04	Employees Retirement Benefits		998,000	998,000	1,002,000
011205 - A041	Pension		998,000	998,000	1,002,000
011205 - A05	Grants Subsidies and Write off Loans		1,000,000	1,000,000	1,000,000
011205 - A052	Grants-Domestics		1,000,000	1,000,000	1,000,000
011205 - A06	Transfers		20,002,000	20,002,000	22,002,000
011205 - A061	Scholarships		15,000,000	15,000,000	15,000,000
011205 - A062	Technical Assistance		1,000	1,000	1,000
011205 - A063	Entertainments & Gifts		5,000,000	5,000,000	7,000,000
011205 - A064	Other Transfer Payments		1,000	1,000	1,000
011205 - A09	Physical Assets		17,500,000	17,500,000	13,000,000
011205 - A092	Computer Equipment		7,000,000	7,000,000	7,000,000
011205 - A095	Purchase of Transport		6,500,000	6,500,000	1,000,000

NO. 045_ FC21C05 - FEDERAL BOARD OF REVENUE

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
011205 - A096			3,000,000	3,000,000	4,000,000
011205 - A097			1,000,000	1,000,000	1,000,000
011205 - A13			29,501,000	29,501,000	32,201,000
011205 - A130			3,000,000	3,000,000	5,000,000
011205 - A131			3,000,000	3,000,000	3,000,000
011205 - A132			1,000,000	1,000,000	2,000,000
011205 - A133			15,001,000	15,001,000	15,001,000
011205 - A137			7,000,000	7,000,000	6,500,000
011205 - A138			500,000	500,000	700,000
Total - Federal Board of Revenue (Headquarters), Islamabad			1,069,312,000	1,909,312,000	1,526,521,000

ID1134 DIRECTORATE OF RESEARCH AND
STATISTICS, ISLAMABAD :

011205 - A01	Employees Related Expenses		21,900,000	21,900,000	24,240,000
011205 - A011	Pay	72 65	8,500,000	8,500,000	9,274,000
011205 - A011-1	Pay of Officers	(20) (20)	(4,100,000)	(4,100,000)	(4,720,000)
011205 - A011-2	Pay of Other Staff	(52) (45)	(4,400,000)	(4,400,000)	(4,554,000)
011205 - A012	Allowances		13,400,000	13,400,000	14,966,000
011205 - A012-1	Regular Allowances		(12,537,000)	(12,537,000)	(14,253,000)
011205 - A012-2	Other Allowances (Excluding TA)		(863,000)	(863,000)	(713,000)
011205 - A03	Operating Expenses		2,600,000	2,600,000	3,121,000
011205 - A031	Fees		2,000	2,000	2,000
011205 - A032	Communications		464,000	464,000	404,000
011205 - A033	Utilities		4,000	4,000	4,000
011205 - A034	Occupancy Costs		1,414,000	1,414,000	1,664,000
011205 - A036	Motor Vehicles		4,000	4,000	4,000
011205 - A038	Travel & Transportation		302,000	302,000	538,000
011205 - A039	General		410,000	410,000	505,000
011205 - A04	Employees Retirement Benefits		50,000	50,000	102,000
011205 - A041	Pension		50,000	50,000	102,000
011205 - A05	Grants Subsidies and Write off Loans		1,000	1,000	1,000
011205 - A052	Grants-Domestics		1,000	1,000	1,000
011205 - A06	Transfers		5,000	5,000	3,000

NO. 045_ FC21C05 - FEDERAL BOARD OF REVENUE

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
011205 - A061			1,000	1,000	1,000
011205 - A063			3,000	3,000	1,000
011205 - A064			1,000	1,000	1,000
011205 - A09			250,000	250,000	223,000
011205 - A092			222,000	222,000	202,000
011205 - A095			1,000	1,000	1,000
011205 - A096			15,000	15,000	10,000
011205 - A097			12,000	12,000	10,000
011205 - A13			100,000	100,000	245,000
011205 - A130			45,000	45,000	50,000
011205 - A131			40,000	40,000	20,000
011205 - A132			10,000	10,000	50,000
011205 - A133			1,000	1,000	2,000
011205 - A137			3,000	3,000	122,000
011205 - A138			1,000	1,000	1,000
Total - Directorate of Research and Statistics, Islamabad			24,906,000	24,906,000	27,935,000

ID2630 LARGE TAXPAYERS UNIT, ISLAMABAD :

011205 - A01	Employees Related Expenses			77,060,000	77,060,000	105,888,000
011205 - A011	Pay	324	371	30,710,000	30,710,000	44,009,000
011205 - A011-1	Pay of Officers	(28)	(61)	(8,490,000)	(8,490,000)	(15,505,000)
011205 - A011-2	Pay of Other Staff	(296)	(310)	(22,220,000)	(22,220,000)	(28,504,000)
011205 - A012	Allowances			46,350,000	46,350,000	61,879,000
011205 - A012-1	Regular Allowances			(45,389,000)	(45,389,000)	(60,742,000)
011205 - A012-2	Other Allowances (Excluding TA)			(961,000)	(961,000)	(1,137,000)
011205 - A03	Operating Expenses			13,300,000	13,300,000	31,191,000
011205 - A032	Communications			1,367,000	1,367,000	1,810,000
011205 - A033	Utilities			1,181,000	1,181,000	2,721,000
011205 - A034	Occupancy Costs			5,019,000	5,019,000	20,018,000
011205 - A036	Motor Vehicles			102,000	102,000	102,000
011205 - A038	Travel & Transportation			2,548,000	2,548,000	3,466,000
011205 - A039	General			3,083,000	3,083,000	3,074,000
011205 - A04	Employees Retirement Benefits			1,000	1,000	100,000

NO. 045_ FC21C05 - FEDERAL BOARD OF REVENUE

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Concl'd.			
011205 - A041 Pension	1,000	1,000	100,000
011205 - A05 Grants Subsidies and Write off Loans	1,000	1,000	1,000
011205 - A052 Grants-Domestics	1,000	1,000	1,000
011205 - A06 Transfers	800,000	800,000	802,000
011205 - A061 Scholarship	298,000	298,000	500,000
011205 - A062 Technical Assistance	1,000	1,000	1,000
011205 - A063 Entertainments & Gifts	500,000	500,000	300,000
011205 - A064 Other Transfer Payments	1,000	1,000	1,000
011205 - A09 Physical Assets	1,600,000	1,600,000	1,316,000
011205 - A092 Computer Equipment	599,000	599,000	515,000
011205 - A095 Purchase of Transport	1,000	1,000	1,000
011205 - A096 Purchase of Plant and Machinery	500,000	500,000	400,000
011205 - A097 Purchase of Furniture and Fixture	500,000	500,000	400,000
011205 - A13 Repairs and Maintenance	1,000,000	1,000,000	1,000,000
011205 - A130 Transport	500,000	500,000	500,000
011205 - A131 Machinery and Equipment	100,000	100,000	100,000
011205 - A132 Furniture and Fixture	100,000	100,000	100,000
011205 - A133 Buildings and Structure	101,000	101,000	101,000
011205 - A137 Computer Equipment	194,000	194,000	194,000
011205 - A138 General	5,000	5,000	5,000
Total - Large Taxpayers Unit, Islamabad	93,762,000	93,762,000	140,298,000
011205 Total - Tax Management (Customs, Income Tax, Excise etc.)	1,187,980,000	2,027,980,000	1,694,754,000
0112 Total - Financial and Fiscal Affairs	1,187,980,000	2,027,980,000	1,694,754,000
011 Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	1,187,980,000	2,027,980,000	1,694,754,000
01 Total - General Public Service	1,187,980,000	2,027,980,000	1,694,754,000
Total - Accountant General Pakistan Revenues	1,187,980,000	2,027,980,000	1,694,754,000

NO. 045_ FC21C05 - FEDERAL BOARD OF REVENUE

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE					
01	GENERAL PUBLIC SERVICE :				
011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS :				
0112	FINANCIAL AND FISCAL AFFAIRS :				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC.) :				
LO0411	LARGE TAXPAYERS UNIT, LAHORE :				
011205 - A01	Employees Related Expenses		73,650,000	73,650,000	102,586,000
011205 - A011	Pay	192 223	28,150,000	28,150,000	38,038,000
011205 - A011-1	Pay of Officers	(70) (75)	(17,200,000)	(17,200,000)	(20,946,000)
011205 - A011-2	Pay of Other Staff	(122) (148)	(10,950,000)	(10,950,000)	(17,092,000)
011205 - A012	Allowances		45,500,000	45,500,000	64,548,000
011205 - A012-1	Regular Allowances		(42,687,000)	(42,687,000)	(61,293,000)
011205 - A012-2	Other Allowances (Excluding TA)		(2,813,000)	(2,813,000)	(3,255,000)
011205 - A03	Operating Expenses		23,600,000	23,600,000	30,525,000
011205 - A031	Fees		2,000	2,000	2,000
011205 - A032	Communications		3,852,000	3,852,000	5,052,000
011205 - A033	Utilities		2,201,000	2,101,000	503,000
011205 - A034	Occupancy Costs		4,054,000	5,019,000	7,554,000
011205 - A036	Motor Vehicles		151,000	151,000	51,000
011205 - A038	Travel & Transportation		6,168,000	6,168,000	7,753,000
011205 - A039	General		6,307,000	6,307,000	9,610,000
011205 - A04	Employees Retirement Benefits		1,000	1,000	1,000
011205 - A041	Pension		1,000	1,000	1,000
011205 - A05	Grants Subsidies and Write off Loans		1,000	1,000	1,000
011205 - A052	Grants-Domestics		1,000	1,000	1,000
011205 - A06	Transfers		2,301,000	2,301,000	2,301,000
011205 - A061	Scholarship		2,000,000	2,000,000	2,000,000
011205 - A063	Entertainments & Gifts		300,000	300,000	300,000
011205 - A064	Other Transfer Payments		1,000	1,000	1,000
011205 - A09	Physical Assets		1,960,000	1,960,000	2,651,000
011205 - A092	Computer Equipment		759,000	759,000	1,150,000
011205 - A095	Purchase of Transport		1,000	1,000	1,000
011205 - A096	Purchase of Plant and Machinery		700,000	700,000	1,000,000
011205 - A097	Purchase of Furniture and Fixture		500,000	500,000	500,000
011205 - A13	Repairs and Maintenance		3,200,000	3,200,000	4,123,000

NO. 045_ FC21C05 - FEDERAL BOARD OF REVENUE

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Concl'd.			
011205 - A130 Transport	1,800,000	1,800,000	2,200,000
011205 - A131 Machinery and Equipment	350,000	350,000	500,000
011205 - A132 Furniture and Fixture	150,000	150,000	200,000
011205 - A133 Buildings and Structure	400,000	400,000	400,000
011205 - A137 Computer Equipment	490,000	490,000	800,000
011205 - A138 General	10,000	10,000	23,000
Total - Large Taxpayers Unit, Lahore	104,713,000	104,713,000	142,188,000
011205 Total - Tax Management (Customs, Income Tax, Excise etc.)	104,713,000	104,713,000	142,188,000
0112 Total - Financial and Fiscal Affairs	104,713,000	104,713,000	142,188,000
011 Total - Executive and Legislative Organs, Financial and Fiscal Affairs, Affairs, External Affairs	104,713,000	104,713,000	142,188,000
01 Total - General Public Service	104,713,000	104,713,000	142,188,000
Total - Accountant General Pakistan Revenues, Sub-Office, Lahore	104,713,000	104,713,000	142,188,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI

01	GENERAL PUBLIC SERVICE :			
011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS :			
0112	FINANCIAL AND FISCAL AFFAIRS :			
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC.) :			
KA0104	INPUT OUTPUT CO-EFFICIENT ORGANIZATION, KARACHI			
011205 - A01	Employees Related Expenses	13,858,000	13,858,000	16,688,000

NO. 045_ FC21C05 - FEDERAL BOARD OF REVENUE					DEMANDS FOR GRANTS		
		No. of Posts		2009-2010	2009-2010	2010-2011	
		2009-10	2010-11	Budget	Revised	Budget	
				Estimate	Estimate	Estimate	
				Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI--Contd.							
011205 - A011	Pay	40	24	7,158,000	7,158,000	5,991,000	
011205 - A011-1	Pay of Officers	(7)	(7)	(6,084,000)	(6,084,000)	(2,319,000)	
011205 - A011-2	Pay of Other Staff	(33)	(17)	(1,074,000)	(1,074,000)	(3,672,000)	
011205 - A012	Allowances			6,700,000	6,700,000	10,697,000	
011205 - A012-1	Regular Allowances			(6,642,000)	(6,642,000)	9,634,000	
011205 - A012-2	Other Allowances (Excluding TA)			(58,000)	(58,000)	1,063,000	
011205 - A03	Operating Expenses			1,130,000	1,130,000	18,659,000	
011205 - A032	Communications			76,000	76,000	461,000	
011205 - A033	Utilities			3,000	3,000	14,000	
011205 - A034	Occupancy Costs			232,000	232,000	561,000	
011205 - A036	Motor Vehicles			5,000	5,000	5,000	
011205 - A038	Travel & Transportation			696,000	696,000	1,469,000	
011205 - A039	General			118,000	118,000	16,149,000	
011205 - A04	Employees Retirement Benefits			3,000	3,000	3,000	
011205 - A041	Pension			3,000	3,000	3,000	
011205 - A05	Grants Subsidies and Write off Loans			1,000	1,000	1,000	
011205 - A052	Grants-Domestics			1,000	1,000	1,000	
011205 - A06	Transfers			4,000	4,000	402,000	
011205 - A061	Scholarship			1,000	1,000	200,000	
011205 - A062	Technical Assistance			1,000	1,000	1,000	
011205 - A063	Entertainments & Gifts			1,000	1,000	200,000	
011205 - A064	Other Transfer Payments			1,000	1,000	1,000	
011205 - A09	Physical Assets			190,000	190,000	1,350,000	
011205 - A092	Computer Equipment			79,000	79,000	450,000	
011205 - A095	Purchase of Transport			1,000	1,000	100,000	
011205 - A096	Purchase of Plant and Machinery			60,000	60,000	300,000	
011205 - A097	Purchase of Furniture and Fixture			50,000	50,000	500,000	
011205 - A13	Repairs and Maintenance			355,000	355,000	705,000	
011205 - A130	Transport			160,000	160,000	300,000	
011205 - A131	Machinery and Equipment			90,000	90,000	200,000	
011205 - A132	Furniture and Fixture			75,000	75,000	100,000	
011205 - A133	Buildings and Structure			2,000	2,000	2,000	
011205 - A137	Computer Equipment			27,000	27,000	102,000	
011205 - A138	General			1,000	1,000	1,000	
Total - Input Output Co-efficient							
Organization, Karachi				15,541,000	15,541,000	37,808,000	

NO. 045_ FC21C05 - FEDERAL BOARD OF REVENUE	No. of Posts		DEMANDS FOR GRANTS		
	2009-10	2010-11	2009-2010	2009-2010	2010-2011
			Budget	Revised	Budget
			Estimate	Estimate	Estimate
		Rs	Rs	Rs	

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

KA0444 LARGE TAXPAYERS UNIT,
KARACHI :

011205 - A01	Employees Related Expenses			106,000,000	106,000,000	145,129,000
011205 - A011	Pay	289	376	39,500,000	39,500,000	53,174,000
011205 - A011-1	Pay of Officers	(105)	(112)	(21,500,000)	(21,500,000)	(28,277,000)
011205 - A011-2	Pay of Other Staff	(184)	(264)	(18,000,000)	(18,000,000)	(24,897,000)
011205 - A012	Allowances			66,500,000	66,500,000	91,955,000
011205 - A012-1	Regular Allowances			(63,946,000)	(63,946,000)	(86,851,000)
011205 - A012-2	Other Allowances (Excluding TA)			(2,554,000)	(2,554,000)	(5,104,000)
011205 - A03	Operating Expenses			43,500,000	43,500,000	49,065,000
011205 - A031	Fees			2,000	2,000	2,000
011205 - A032	Communications			4,752,000	4,752,000	5,052,000
011205 - A033	Utilities			1,503,000	1,503,000	2,203,000
011205 - A034	Occupancy Costs			19,653,000	19,653,000	23,053,000
011205 - A036	Motor Vehicles			152,000	152,000	102,000
011205 - A038	Travel & Transportation			7,956,000	7,956,000	8,891,000
011205 - A039	General			9,482,000	9,482,000	9,762,000
011205 - A04	Employees Retirement Benefits			1,000	1,000	800,000
011205 - A041	Pension			1,000	1,000	800,000
011205 - A05	Grants Subsidies and Write off Loans			1,000	1,000	1,000
011205 - A052	Grants-Domestics			1,000	1,000	1,000
011205 - A06	Transfers			3,000,000	3,000,000	2,402,000
011205 - A061	Scholarship			2,598,000	2,598,000	2,000,000
011205 - A062	Technical Assistance			1,000	1,000	1,000
011205 - A063	Entertainment & Gifts			400,000	400,000	400,000
011205 - A064	Other Transfer Payments			1,000	1,000	1,000
011205 - A09	Physical Assets			1,603,000	1,603,000	2,152,000
011205 - A092	Computer Equipment			702,000	702,000	951,000
011205 - A095	Purchase of Transport			1,000	1,000	1,000
011205 - A096	Purchase of Plant and Machinery			500,000	500,000	700,000
011205 - A097	Purchase of Furniture and Fixture			400,000	400,000	500,000
011205 - A13	Repairs and Maintenance			2,500,000	2,500,000	3,727,000
011205 - A130	Transport			1,200,000	1,200,000	1,600,000
011205 - A131	Machinery and Equipment			400,000	400,000	700,000
011205 - A132	Furniture and Fixture			25,000	25,000	600,000
011205 - A133	Buildings and Structure			201,000	201,000	101,000

NO. 045_ FC21C05 - FEDERAL BOARD OF REVENUE

DEMANDS FOR GRANTS

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Concl'd.				
011205 - A137	Computer Equipment	602,000	602,000	602,000
011205 - A138	General	72,000	72,000	124,000
Total - Large Taxpayers Unit, Karachi		156,605,000	156,605,000	203,276,000
011205	Total - Tax Management (Customs, Income Tax, Excise etc.)	172,146,000	172,146,000	241,084,000
0112	Total - Financial and Fiscal Affairs	172,146,000	172,146,000	241,084,000
011	Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	172,146,000	172,146,000	241,084,000
01	Total - General Public Service	172,146,000	172,146,000	241,084,000
Total - Accountant General Pakistan Revenues, Sub-Office, Karachi		172,146,000	172,146,000	241,084,000
TOTAL - DEMAND		1,464,839,000	2,304,839,000	2,078,026,000

NO. ---_ LAND CUSTOMS AND CENTRAL EXCISE

DEMANDS FOR GRANTS

DEMAND NO. ---
(FC21L03)
LAND CUSTOMS AND CENTRAL EXCISE

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **LAND CUSTOMS AND CENTRAL EXCISE**.

Voted Rs. ..

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

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
011	Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	2,843,411,000	2,843,411,000	..
Total		2,843,411,000	2,843,411,000	..
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	2,205,789,000	2,205,789,000	..
A011	Pay	833,499,000	833,499,000	
A011-1	Pay of Officer	(143,665,000)	(143,665,000)	
A011-2	Pay of Other Staff	(689,834,000)	(689,834,000)	
A012	Allowances	1,372,290,000	1,372,290,000	
A012-1	Regular Allowances	(1,338,431,000)	(1,338,431,000)	
A012-2	Other Allowances (Excluding TA)	(33,859,000)	(33,859,000)	
A03	Operating Expenses	508,295,000	508,295,000	..
A04	Employees' Retirement Benefits	2,632,000	2,632,000	..
A05	Grants Subsidies and Write off Loans	10,338,000	10,338,000	..
A06	Transfers	16,850,000	16,850,000	..
A09	Physical Assets	37,593,000	37,593,000	..
A13	Repairs and Maintenance	61,914,000	61,914,000	..
Total		2,843,411,000	2,843,411,000	..

NO. ---_FC21L03 - LAND CUSTOMS AND CENTRAL EXCISE

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
01	GENERAL PUBLIC SERVICE :				
011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS :				
0112	FINANCIAL AND FISCAL AFFAIRS :				
011205	TAX MANAGEMENT (CUSTOMS INCOME TAX EXCISE ETC.) :				
ID1107	COLLECTORATE OF CUSTOMS, RAWALPINDI :				
011205 - A01	Employees Related Expenses		2,142,000	2,142,000	..
011205 - A011	Pay	48 ..	895,000	895,000	
011205 - A011-1	Pay of Officers	(5) ..	(3,000)	(3,000)	
011205 - A011-2	Pay of Other Staff	(43) ..	(892,000)	(892,000)	
011205 - A012	Allowances		1,247,000	1,247,000	
011205 - A012-1	Regular Allowances		(743,000)	(743,000)	
011205 - A012-2	Other Allowances (Excluding TA)		(504,000)	(504,000)	
011205 - A03	Operating Expenses		33,000	33,000	..
011205 - A032	Communications		5,000	5,000	
011205 - A033	Utilities		4,000	4,000	
011205 - A034	Occupancy Costs		3,000	3,000	
011205 - A036	Motor Vehicles		1,000	1,000	
011205 - A038	Travel & Transportation		6,000	6,000	
011205 - A039	General		14,000	14,000	
011205 - A04	Employees' Retirement Benefits		1,000	1,000	..
011205 - A041	Pension		1,000	1,000	
011205 - A05	Grants Subsidies and Write off Loans		1,000	1,000	..
011205 - A052	Grants-Domestic		1,000	1,000	
011205 - A06	Transfers		2,000	2,000	..
011205 - A061	Scholarships		1,000	1,000	
011205 - A063	Entertainment & Gifts		1,000	1,000	
011205 - A09	Physical Assets		6,000	6,000	..
011205 - A092	Computer Equipment		3,000	3,000	
011205 - A095	Purchase of Transport		1,000	1,000	
011205 - A096	Purchase of Plant and Machinery		1,000	1,000	
011205 - A097	Purchase of Furniture and Fixture		1,000	1,000	

NO. ---_FC21L03 - LAND CUSTOMS AND CENTRAL EXCISE

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
011205 - A13	Repairs and Maintenance		7,000	7,000	..
011205 - A130	Transport		1,000	1,000	
011205 - A131	Machinery and Equipment		1,000	1,000	
011205 - A132	Furniture and Fixture		1,000	1,000	
011205 - A133	Buildings and Structure		2,000	2,000	
011205 - A137	Computer Equipment		1,000	1,000	
011205 - A138	General		1,000	1,000	
Total - Collectorate of Customs, Rawalpindi			2,192,000	2,192,000	..

**ID1110 COLLECTORATE OF CUSTOMS,
SALES TAX & FEDERAL EXCISE
(APPEALS), ISLAMABAD :**

011205 - A01	Employees Related Expenses		2,768,000	2,768,000	..
011205 - A011	Pay	10 ..	1,037,000	1,037,000	
011205 - A011-1	Pay of Officers	(1) ..	(508,000)	(508,000)	
011205 - A011-2	Pay of Other Staff	(9) ..	(529,000)	(529,000)	
011205 - A012	Allowances		1,731,000	1,731,000	
011205 - A012-1	Regular Allowances		(1,514,000)	(1,514,000)	
011205 - A012-2	Other Allowances (Excluding TA)		(217,000)	(217,000)	
011205 - A03	Operating Expenses		1,973,000	1,973,000	..
011205 - A032	Communications		520,000	520,000	
011205 - A033	Utilities		110,000	110,000	
011205 - A034	Occupancy Costs		329,000	329,000	
011205 - A036	Motor Vehicles		1,000	1,000	
011205 - A038	Travel & Transportation		587,000	587,000	
011205 - A039	General		426,000	426,000	
011205 - A04	Employees' Retirement Benefits		1,000	1,000	..
011205 - A041	Pension		1,000	1,000	
011205 - A05	Grants Subsidies and Write off Loans		1,000	1,000	..
011205 - A052	Grants-Domestic		1,000	1,000	
011205 - A06	Transfers		1,000	1,000	..
011205 - A061	Scholarships		1,000	1,000	
011205 - A09	Physical Assets		100,000	100,000	..
011205 - A092	Computer Equipment		97,000	97,000	

NO. ---_FC21L03 - LAND CUSTOMS AND CENTRAL EXCISE

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
011205 - A095			1,000	1,000	
011205 - A096			1,000	1,000	
011205 - A097			1,000	1,000	
011205 - A13			279,000	279,000	..
011205 - A130			200,000	200,000	
011205 - A131			50,000	50,000	
011205 - A132			25,000	25,000	
011205 - A133			2,000	2,000	
011205 - A137			1,000	1,000	
011205 - A138			1,000	1,000	

**Total - Collectorate of Customs,
Sales Tax & Federal Excise
(Appeals), Islamabad**

5,123,000	5,123,000	..
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**ID1111 DIRECTORATE GENERAL OF TRAIN-
ING AND RESEARCH (CUSTOMS),
ISLAMABAD :**

011205 - A01	Employees Related Expenses			7,135,000	7,135,000	..
011205 - A011	Pay	39	..	3,187,000	3,187,000	
011205 - A011-1	Pay of Officers	(6)	..	(1,202,000)	(1,202,000)	
011205 - A011-2	Pay of Other Staff	(33)	..	(1,985,000)	(1,985,000)	
011205 - A012	Allowances			3,948,000	3,948,000	
011205 - A012-1	Regular Allowances			(3,891,000)	(3,891,000)	
011205 - A012-2	Other Allowances (Excluding TA)			(57,000)	(57,000)	
011205 - A03	Operating Expenses			4,873,000	4,873,000	..
011205 - A032	Communications			501,000	501,000	
011205 - A033	Utilities			1,503,000	1,503,000	
011205 - A034	Occupancy Costs			666,000	666,000	
011205 - A036	Motor Vehicles			1,000	1,000	
011205 - A038	Travel & Transportation			762,000	762,000	
011205 - A039	General			1,440,000	1,440,000	
011205 - A04	Employees' Retirement Benefits			1,000	1,000	..
011205 - A041	Pension			1,000	1,000	
011205 - A05	Grants Subsidies and Write off Loans			1,000	1,000	..
011205 - A052	Grants-Domestic			1,000	1,000	

NO. ---_FC21L03 - LAND CUSTOMS AND CENTRAL EXCISE

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
011205 - A06	Transfers		276,000	276,000	..
011205 - A061	Scholarships		125,000	125,000	
011205 - A062	Technical Assistance		1,000	1,000	
011205 - A063	Entertainment & Gifts		150,000	150,000	
011205 - A09	Physical Assets		504,000	504,000	..
011205 - A092	Computer Equipment		202,000	202,000	
011205 - A095	Purchase of Transport		1,000	1,000	
011205 - A096	Purchase of Plant and Machinery		300,000	300,000	
011205 - A097	Purchase of Furniture and Fixture		1,000	1,000	
011205 - A13	Repairs and Maintenance		302,000	302,000	..
011205 - A130	Transport		150,000	150,000	
011205 - A131	Machinery and Equipment		36,000	36,000	
011205 - A132	Furniture and Fixture		50,000	50,000	
011205 - A133	Buildings and Structure		1,000	1,000	
011205 - A137	Computer Equipment		60,000	60,000	
011205 - A138	General		5,000	5,000	
Total-	Directorate General of Training and Research (Customs), Islamabad		13,092,000	13,092,000	..

**ID1130 DIRECTORATE GENERAL OF
INTERNAL AUDIT (CUSTOMS),
ISLAMABAD :**

011205 - A01	Employees Related Expenses		13,558,000	13,558,000	..
011205 - A011	Pay	48 ..	5,975,000	5,975,000	
011205 - A011-1	Pay of Officers	(21) ..	(3,726,000)	(3,726,000)	
011205 - A011-2	Pay of Other Staff	(27) ..	(2,249,000)	(2,249,000)	
011205 - A012	Allowances		7,583,000	7,583,000	
011205 - A012-1	Regular Allowances		(7,426,000)	(7,426,000)	
011205 - A012-2	Other Allowances (Excluding TA)		(157,000)	(157,000)	
011205 - A03	Operating Expenses		5,049,000	5,049,000	..
011205 - A032	Communications		601,000	601,000	
011205 - A033	Utilities		4,000	4,000	
011205 - A034	Occupancy Costs		2,093,000	2,093,000	
011205 - A036	Motor Vehicles		10,000	10,000	

NO. ---_FC21L03 - LAND CUSTOMS AND CENTRAL EXCISE

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
011205 - A038			1,713,000	1,713,000	
011205 - A039			628,000	628,000	
011205 - A04			1,000	1,000	..
011205 - A041			1,000	1,000	
011205 - A05			1,000	1,000	..
011205 - A052			1,000	1,000	
011205 - A06			301,000	301,000	..
011205 - A061			300,000	300,000	
011205 - A063			1,000	1,000	
011205 - A09			503,000	503,000	..
011205 - A092			152,000	152,000	
011205 - A095			1,000	1,000	
011205 - A096			200,000	200,000	
011205 - A097			150,000	150,000	
011205 - A13			948,000	948,000	..
011205 - A130			650,000	650,000	
011205 - A131			125,000	125,000	
011205 - A132			100,000	100,000	
011205 - A133			2,000	2,000	
011205 - A137			70,000	70,000	
011205 - A138			1,000	1,000	
Total - Directorate General of Internal Audit (Customs), Islamabad			20,361,000	20,361,000	..

ID1131 DIRECTORATE GENERAL OF INTELLIGENCE
AND INVESTIGATION (FBR), ISLAMABAD :

011205 - A01			44,126,000	38,424,000	..	
011205 - A011	Pay	153	..	16,680,000	14,503,000	
011205 - A011-1	Pay of Officers	(23)	..	(5,364,000)	(3,502,000)	
011205 - A011-2	Pay of Other Staff	(130)	..	(11,316,000)	(11,001,000)	
011205 - A012	Allowances			27,446,000	23,921,000	
011205 - A012-1	Regular Allowances			(25,541,000)	(22,232,000)	
011205 - A012-2	Other Allowances (Excluding TA)			(1,905,000)	(1,689,000)	
011205 - A03	Operating Expenses			18,355,000	13,612,000	..

NO. ---_FC21L03 - LAND CUSTOMS AND CENTRAL EXCISE

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
011205 - A032			1,470,000	1,080,000	
011205 - A033			1,470,000	510,000	
011205 - A034			4,258,000	6,965,000	
011205 - A036			1,000	1,000	
011205 - A038			5,603,000	3,242,000	
011205 - A039			5,553,000	1,814,000	
011205 - A04			1,000	1,000	..
011205 - A041			1,000	1,000	
011205 - A05			1,000	1,000	..
011205 - A052			1,000	1,000	
011205 - A06			1,002,000	502,000	..
011205 - A061			1,000,000	500,000	
011205 - A062			1,000	1,000	
011205 - A063			1,000	1,000	
011205 - A09			303,000	154,000	..
011205 - A092			102,000	3,000	
011205 - A095			1,000	1,000	
011205 - A096			100,000	100,000	
011205 - A097			100,000	50,000	
011205 - A13			2,461,000	1,501,000	..
011205 - A130			1,800,000	1,200,000	
011205 - A131			300,000	100,000	
011205 - A132			100,000	100,000	
011205 - A133			101,000		
011205 - A137			60,000	100,000	
011205 - A138			100,000	1,000	
Total - Directorate General of Intelligence and Investigation (FBR), Islamabad			66,249,000	54,195,000	..
ID3836 MODEL CUSTOMS COLLECTORATE, ISLAMABAD :					
011205 - A01			138,346,000	138,346,000	..
011205 - A011	Pay	627 ..	51,325,000	51,325,000	

NO. ---_FC21L03 - LAND CUSTOMS AND CENTRAL EXCISE

DEMANDS FOR GRANTS

	No. of Posts 2009-10- 2010-11	2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.				
011205 - A011-1	Pay of Officers (34) ..	(714,000)	(714,000)	
011205 - A011-2	Pay of Other Staff (593) ..	(50,611,000)	(50,611,000)	
011205 - A012	Allowances	87,021,000	87,021,000	
011205 - A012-1	Regular Allowances	(85,817,000)	(85,817,000)	
011205 - A012-2	Other Allowances (Excluding TA)	(1,204,000)	(1,204,000)	
011205 - A03	Operating Expenses	36,378,000	36,378,000	..
011205 - A032	Communications	1,605,000	1,605,000	
011205 - A033	Utilities	1,076,000	1,076,000	
011205 - A034	Occupancy Costs	23,219,000	23,219,000	
011205 - A036	Motor Vehicles	1,000	1,000	
011205 - A038	Travel & Transportation	8,353,000	8,353,000	
011205 - A039	General	2,124,000	2,124,000	
011205 - A04	Employees' Retirement Benefits	500,000	500,000	..
011205 - A041	Pension	500,000	500,000	
011205 - A05	Grants Subsidies and Write off Loans	1,000	1,000	..
011205 - A052	Grants-Domestic	1,000	1,000	
011205 - A06	Transfers	202,000	202,000	..
011205 - A061	Scholarship	200,000	200,000	
011205 - A062	Technical Assistance	1,000	1,000	
011205 - A063	Entertainment & Gifts	1,000	1,000	
011205 - A09	Physical Assets	1,302,000	1,302,000	..
011205 - A092	Computer Equipment	301,000	301,000	
011205 - A095	Purchase of Transport	1,000	1,000	
011205 - A096	Purchase of Plant and Machinery	200,000	200,000	
011205 - A097	Purchase of Furniture and Fixture	800,000	800,000	
011205 - A13	Repairs and Maintenance	2,651,000	2,651,000	..
011205 - A130	Transport	2,000,000	2,000,000	
011205 - A131	Machinery and Equipment	200,000	200,000	
011205 - A132	Furniture and Fixture	200,000	200,000	
011205 - A133	Buildings and Structure	51,000	51,000	
011205 - A137	Computer Equipment	100,000	100,000	
011205 - A138	General	100,000	100,000	
Total - Model Customs Collectorate, Islamabad		179,380,000	179,380,000	..

NO. ---_FC21L03 - LAND CUSTOMS AND CENTRAL EXCISE

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Concl'd.					
011205	Total - Tax Management (Customs Income Tax, Excise etc.)		286,397,000	274,343,000	..
0112	Total - Financial and Fiscal Affairs		286,397,000	274,343,000	..
011	Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs		286,397,000	274,343,000	..
01	Total - General Public Service		286,397,000	274,343,000	..
Total - Accountant General Pakistan Revenues			286,397,000	274,343,000	..

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE

01 GENERAL PUBLIC SERVICE :
011 EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL
AND FISCAL AFFAIRS, EXTERNAL AFFAIRS :
0112 FINANCIAL AND FISCAL AFFAIRS :
011205 TAX MANAGEMENT (CUSTOMS INCOME TAX EXCISE ETC.) :

FD0019 COLLECTORATE OF CUSTOMS,
FAISALABAD:

011205 - A01	Employees Related Expenses		2,399,000	2,399,000	..
011205 - A011	Pay	20 ..	1,199,000	1,199,000	
011205 - A011-1	Pay of Officers	(3) ..	(861,000)	(861,000)	
011205 - A011-2	Pay of Other Staff	(17) ..	(338,000)	(338,000)	
011205 - A012	Allowances		1,200,000	1,200,000	
011205 - A012-1	Regular Allowances		(995,000)	(995,000)	
011205 - A012-2	Other Allowances (Excluding TA)		(205,000)	(205,000)	
011205 - A03	Operating Expenses		30,000	30,000	..
011205 - A032	Communications		5,000	5,000	

NO. ---_FC21L03 - LAND CUSTOMS AND CENTRAL EXCISE	No. of Posts		DEMANDS FOR GRANTS		
	2009-10	2010-11	2009-2010	2010-2011	
			Budget	Revised	Budget
			Estimate	Estimate	Estimate
		Rs	Rs	Rs	

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

011205 - A033	Utilities		1,000	1,000	
011205 - A034	Occupancy costs		2,000	2,000	
011205 - A036	Motor Vehicles		1,000	1,000	
011205 - A038	Travel & Transportation		7,000	7,000	
011205 - A039	General		14,000	14,000	
011205 - A04	Employees' Retirement Benefits		1,000	1,000	..
011205 - A041	Pension		1,000	1,000	
011205 - A05	Grants Subsidies and Write off Loans		1,000	1,000	..
011205 - A052	Grants-Domestic		1,000	1,000	
011205 - A06	Transfers		2,000	2,000	..
011205 - A061	Scholarship		1,000	1,000	
011205 - A063	Entertainment & Gifts		1,000	1,000	
011205 - A09	Physical Assets		3,000	3,000	..
011205 - A095	Purchase of Transport		1,000	1,000	
011205 - A096	Purchase of Plant and Machinery		1,000	1,000	
011205 - A097	Purchase of Furniture and Fixture		1,000	1,000	
011205 - A13	Repairs and Maintenance		7,000	7,000	..
011205 - A130	Transport		1,000	1,000	
011205 - A131	Machinery and Equipment		1,000	1,000	
011205 - A132	Furniture and Fixture		1,000	1,000	
011205 - A133	Buildings and Structure		2,000	2,000	
011205 - A137	Computer Equipment		1,000	1,000	
011205 - A138	General		1,000	1,000	
Total - Collectorate of Customs, Faisalabad			2,443,000	2,443,000	..

**FD0022 COLLECTORATE OF CUSTOMS SALES
TAX & FEDERAL EXCISE (APPEALS),
FAISALABAD :**

011205 - A01	Employees Related Expenses		1,578,000	1,578,000	..
011205 - A011	Pay	6 ..	573,000	573,000	
011205 - A011-1	Pay of Officers	(1) ..	(509,000)	(509,000)	
011205 - A011-2	Pay of Other Staff	(5) ..	(64,000)	(64,000)	
011205 - A012	Allowances		1,005,000	1,005,000	

NO. ---_FC21L03 - LAND CUSTOMS AND CENTRAL EXCISE	No. of Posts		DEMANDS FOR GRANTS		
	2009-10	2010-11	2009-2010	2009-2010	2010-2011
			Budget	Revised	Budget
		Estimate	Estimate	Estimate	
		Rs	Rs	Rs	

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

011205 - A012-1	Regular Allowances		(969,000)	(969,000)	
011205 - A012-2	Other Allowances (Excluding TA)		(36,000)	(36,000)	
011205 - A03	Operating Expenses		1,349,000	1,349,000	..
011205 - A032	Communications		420,000	420,000	
011205 - A033	Utilities		4,000	4,000	
011205 - A034	Occupancy Costs		3,000	3,000	
011205 - A036	Motor Vehicles		1,000	1,000	
011205 - A038	Travel & Transportation		482,000	482,000	
011205 - A039	General		439,000	439,000	
011205 - A04	Employees' Retirement Benefits		1,000	1,000	..
011205 - A041	Pension		1,000	1,000	
011205 - A05	Grants Subsidies and Write off Loans		1,000	1,000	..
011205 - A052	Grants-Domestic		1,000	1,000	
011205 - A06	Transfers		2,000	2,000	..
011205 - A061	Scholarship		1,000	1,000	
011205 - A063	Entertainment & Gifts		1,000	1,000	
011205 - A09	Physical Assets		6,000	6,000	..
011205 - A092	Computer Equipment		3,000	3,000	
011205 - A095	Purchase of Transport		1,000	1,000	
011205 - A096	Purchase of Plant and Machinery		1,000	1,000	
011205 - A097	Purchase of Furniture and Fixture		1,000	1,000	
011205 - A13	Repairs and Maintenance		222,000	222,000	..
011205 - A130	Transport		150,000	150,000	
011205 - A131	Machinery and Equipment		40,000	40,000	
011205 - A132	Furniture and Fixture		20,000	20,000	
011205 - A133	Buildings and Structure		1,000	1,000	
011205 - A137	Computer Equipment		10,000	10,000	
011205 - A138	General		1,000	1,000	
Total - Collectorate of Customs, Sales Tax and Federal Excise (Appeals), Faisalabad			3,159,000	3,159,000	..

**FD0079 MODEL CUSTOMS COLLECTORATE,
FAISALABAD :**

011205 - A01	Employees Related Expenses		53,601,000	53,601,000	..
011205 - A011	Pay	253 ..	19,041,000	19,041,000	

NO. ---_FC21L03 - LAND CUSTOMS AND CENTRAL EXCISE				DEMANDS FOR GRANTS		
		No. of Posts		2009-2010	2009-2010	2010-2011
		2009-10	2010-11	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.						
011205 - A011-1	Pay of Officers	(24)	..	(3,060,000)	(3,060,000)	
011205 - A011-2	Pay of Other Staff	(229)	..	(15,981,000)	(15,981,000)	
011205 - A012	Allowances			34,560,000	34,560,000	
011205 - A012-1	Regular Allowances			(33,954,000)	(33,954,000)	
011205 - A012-2	Other Allowances (Excluding TA)			(606,000)	(606,000)	
011205 - A03	Operating Expenses			10,517,000	10,517,000	..
011205 - A032	Communications			1,650,000	1,650,000	
011205 - A033	Utilities			501,000	501,000	
011205 - A034	Occupancy Costs			601,000	601,000	
011205 - A036	Motor Vehicles			60,000	60,000	
011205 - A038	Travel & Transportation			4,953,000	4,953,000	
011205 - A039	General			2,752,000	2,752,000	
011205 - A04	Employees' Retirement Benefits			1,000	1,000	..
011205 - A041	Pension			1,000	1,000	
011205 - A05	Grants Subsidies and Write off Loans			1,000	1,000	..
011205 - A052	Grants-Domestic			1,000	1,000	
011205 - A06	Transfers			102,000	102,000	..
011205 - A061	Scholarship			100,000	100,000	
011205 - A062	Technical Assistance			1,000	1,000	
011205 - A063	Entertainment & Gifts			1,000	1,000	
011205 - A09	Physical Assets			204,000	204,000	..
011205 - A092	Computer Equipment			3,000	3,000	
011205 - A095	Purchase of Transport			1,000	1,000	
011205 - A096	Purchase of Plant and Machinery			100,000	100,000	
011205 - A097	Purchase of Furniture and Fixture			100,000	100,000	
011205 - A13	Repairs and Maintenance			1,233,000	1,233,000	..
011205 - A130	Transport			1,000,000	1,000,000	
011205 - A131	Machinery and Equipment			150,000	150,000	
011205 - A132	Furniture and Fixture			30,000	30,000	
011205 - A133	Buildings and Structure			2,000	2,000	
011205 - A137	Computer Equipment			50,000	50,000	
011205 - A138	General			1,000	1,000	
Total - Model Customs Collectorate, Faisalabad				65,659,000	65,659,000	..

NO. ---_FC21L03 - LAND CUSTOMS AND CENTRAL EXCISE					DEMANDS FOR GRANTS		
	No. of Posts		2009-2010		2009-2010	2010-2011	
	2009-10	2010-11	Budget		Revised	Budget	
			Estimate		Estimate	Estimate	
				Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.							
LO0083 DIRECTORATE OF INTELLIGENCE AND INVESTIGATION (FBR), LAHORE :							
011205 - A01	Employees Related Expenses			38,424,000	44,126,000	..	
011205 - A011	Pay	141	..	14,503,000	16,680,000		
011205 - A011-1	Pay of Officers	(15)	..	(3,502,000)	(5,364,000)		
011205 - A011-2	Pay of Other Staff	(126)	..	(11,001,000)	(11,316,000)		
011205 - A012	Allowances			23,921,000	27,446,000		
011205 - A012-1	Regular Allowances			(22,232,000)	(25,541,000)		
011205 - A012-2	Other Allowances (Excluding TA)			(1,689,000)	(1,905,000)		
011205 - A03	Operating Expenses			13,612,000	18,355,000	..	
011205 - A032	Communications			1,080,000	1,470,000		
011205 - A033	Utilities			510,000	1,470,000		
011205 - A034	Occupancy Costs			6,965,000	4,258,000		
011205 - A036	Motor Vehicles			1,000	1,000		
011205 - A038	Travel & Transportation			3,242,000	5,603,000		
011205 - A039	General			1,814,000	5,553,000		
011205 - A04	Employees' Retirement Benefits			1,000	1,000	..	
011205 - A041	Pension			1,000	1,000		
011205 - A05	Grants Subsidies and Write off Loans			1,000	1,000	..	
011205 - A052	Grants-Domestic			1,000	1,000		
011205 - A06	Transfers			502,000	1,002,000	..	
011205 - A061	Scholarship			500,000	1,000,000		
011205 - A062	Technical Assistance			1,000	1,000		
011205 - A063	Entertainment & Gifts			1,000	1,000		
011205 - A09	Physical Assets			154,000	303,000	..	
011205 - A092	Computer Equipment			3,000	102,000		
011205 - A095	Purchase of Transport			1,000	1,000		
011205 - A096	Purchase of Plant and Machinery			100,000	100,000		
011205 - A097	Purchase of Furniture and Fixture			50,000	100,000		
011205 - A13	Repairs and Maintenance			1,501,000	2,461,000	..	
011205 - A130	Transport			1,200,000	1,800,000		
011205 - A131	Machinery and Equipment			100,000	300,000		
011205 - A132	Furniture and Fixture			100,000	100,000		
011205 - A133	Buildings and Structure				101,000		
011205 - A137	Computer Equipment			100,000	60,000		
011205 - A138	General			1,000	100,000		
Total - Directorate of Intelligence and Investigation (FBR), Lahore				54,195,000	66,249,000	..	

NO. ---_FC21L03 - LAND CUSTOMS AND CENTRAL EXCISE	No. of Posts		DEMANDS FOR GRANTS		
	2009-10	2010-11	2009-2010	2009-2010	2010-2011
			Budget	Revised	Budget
			Estimate	Estimate	Estimate
		Rs	Rs	Rs	

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

LO0085 COLLECTORATE OF CUSTOMS, LAHORE :

011205 - A01	Employees Related Expenses		1,442,000	1,442,000	..
011205 - A011	Pay	59 ..	906,000	906,000	
011205 - A011-1	Pay of Officers	(1) ..	(239,000)	(239,000)	
011205 - A011-2	Pay of Other Staff	(58) ..	(667,000)	(667,000)	
011205 - A012	Allowances		536,000	536,000	
011205 - A012-1	Regular Allowances		(479,000)	(479,000)	
011205 - A012-2	Other Allowances (Excluding TA)		(57,000)	(57,000)	
011205 - A03	Operating Expenses		34,000	34,000	..
011205 - A032	Communications		5,000	5,000	
011205 - A033	Utilities		4,000	4,000	
011205 - A034	Occupancy Costs		3,000	3,000	
011205 - A036	Motor Vehicles		1,000	1,000	
011205 - A038	Travel & Transportation		7,000	7,000	
011205 - A039	General		14,000	14,000	
011205 - A04	Employees' Retirement Benefits		1,000	1,000	..
011205 - A041	Pension		1,000	1,000	
011205 - A05	Grants Subsidies and Write off Loans		1,000	1,000	..
011205 - A052	Grants-Domestic		1,000	1,000	
011205 - A06	Transfers		2,000	2,000	..
011205 - A061	Scholarship		1,000	1,000	
011205 - A063	Entertainment & Gifts		1,000	1,000	
011205 - A09	Physical Assets		7,000	7,000	..
011205 - A092	Computer Equipment		3,000	3,000	
011205 - A095	Purchase of Transport		2,000	2,000	
011205 - A096	Purchase of Plant and Machinery		1,000	1,000	
011205 - A097	Purchase of Furniture and Fixture		1,000	1,000	
011205 - A13	Repairs and Maintenance		7,000	7,000	..
011205 - A130	Transport		1,000	1,000	
011205 - A131	Machinery and Equipment		1,000	1,000	
011205 - A132	Furniture and Fixture		1,000	1,000	
011205 - A133	Buildings and Structure		2,000	2,000	
011205 - A137	Computer Equipment		1,000	1,000	
011205 - A138	General		1,000	1,000	
Total - Collectorate of Customs, Lahore			1,494,000	1,494,000	..

NO. ---_FC21L03 - LAND CUSTOMS AND CENTRAL EXCISE	No. of Posts		DEMANDS FOR GRANTS		
	2009-10	2010-11	2009-2010	2009-2010	2010-2011
			Budget	Revised	Budget
			Estimate	Estimate	Estimate
		Rs	Rs	Rs	

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

LO0087 DIRECTORATE OF INTERNAL AUDIT
(CUSTOMS), LAHORE:

011205 - A01	Employees Related Expenses		22,892,000	22,892,000	..
011205 - A011	Pay	73 ..	9,082,000	9,082,000	
011205 - A011-1	Pay of Officers	(37) ..	(5,482,000)	(5,482,000)	
011205 - A011-2	Pay of Other Staff	(36) ..	(3,600,000)	(3,600,000)	
011205 - A012	Allowances		13,810,000	13,810,000	
011205 - A012-1	Regular Allowances		(13,303,000)	(13,303,000)	
011205 - A012-2	Other Allowances (Excluding TA)		(507,000)	(507,000)	
011205 - A03	Operating Expenses		11,255,000	11,255,000	..
011205 - A032	Communications		550,000	550,000	
011205 - A033	Utilities		1,037,000	1,037,000	
011205 - A034	Occupancy Costs		4,723,000	4,723,000	
011205 - A036	Motor Vehicles		50,000	50,000	
011205 - A038	Travel & Transportation		3,853,000	3,853,000	
011205 - A039	General		1,042,000	1,042,000	
011205 - A04	Employees' Retirement Benefits		1,000	1,000	..
011205 - A041	Pension		1,000	1,000	
011205 - A05	Grants Subsidies and Write off Loans		1,000	1,000	..
011205 - A052	Grants-Domestic		1,000	1,000	
011205 - A06	Transfers		351,000	351,000	..
011205 - A061	Scholarship		350,000	350,000	
011205 - A063	Entertainment & Gifts		1,000	1,000	
011205 - A09	Physical Assets		452,000	452,000	..
011205 - A092	Computer Equipment		251,000	251,000	
011205 - A095	Purchase of Transport		1,000	1,000	
011205 - A096	Purchase of Plant and Machinery		100,000	100,000	
011205 - A097	Purchase of Furniture and Fixture		100,000	100,000	
011205 - A13	Repairs and Maintenance		637,000	637,000	..
011205 - A130	Transport		500,000	500,000	
011205 - A131	Machinery and Equipment		50,000	50,000	
011205 - A132	Furniture and Fixture		25,000	25,000	
011205 - A133	Buildings and Structure		2,000	2,000	
011205 - A137	Computer Equipment		25,000	25,000	
011205 - A138	General		35,000	35,000	
Total - Directorate of Internal Audit (Customs), Islamabad			35,589,000	35,589,000	..

NO. ---_FC21L03 - LAND CUSTOMS AND CENTRAL EXCISE	No. of Posts		DEMANDS FOR GRANTS		
	2009-10	2010-11	2009-2010	2010-2011	
			Budget	Revised	Budget
			Estimate	Estimate	Estimate
		Rs	Rs	Rs	

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

LO0089 DIRECTORATE OF TRAINING AND RESEARCH (CUSTOMS & FE), LAHORE:

011205 - A01	Employees Related Expenses		4,816,000	4,816,000	..
011205 - A011	Pay	6 ..	1,801,000	1,801,000	
011205 - A011-1	Pay of Officers	(6) ..	(1,799,000)	(1,799,000)	
011205 - A011-2	Pay of Other Staff		(2,000)	(2,000)	
011205 - A012	Allowances		3,015,000	3,015,000	
011205 - A012-1	Regular Allowances		(2,815,000)	(2,815,000)	
011205 - A012-2	Other Allowances (Excluding TA)		(200,000)	(200,000)	
011205 - A03	Operating Expenses		1,975,000	1,975,000	..
011205 - A032	Communications		250,000	250,000	
011205 - A034	Occupancy Costs		300,000	300,000	
011205 - A038	Travel & Transportation		660,000	660,000	
011205 - A039	General		765,000	765,000	
011205 - A06	Transfers		450,000	450,000	..
011205 - A061	Scholarship		250,000	250,000	
011205 - A063	Entertainment & Gifts		200,000	200,000	
011205 - A09	Physical Assets		146,000	146,000	..
011205 - A092	Computer Equipment		20,000	20,000	
011205 - A096	Purchase of Plant and Machinery		70,000	70,000	
011205 - A097	Purchase of Furniture and Fixture		56,000	56,000	
011205 - A13	Repairs and Maintenance		374,000	374,000	..
011205 - A130	Transport		300,000	300,000	
011205 - A131	Machinery and Equipment		14,000	14,000	
011205 - A132	Furniture and Fixture		10,000	10,000	
011205 - A137	Computer Equipment		50,000	50,000	
Total - Directorae of Training and Research, (Customs & FE) Lahore			7,761,000	7,761,000	..

LO0090 COLLECTORATE OF CUSTOMS, SALES TAX AND FEDERAL EXCISE, (APPEALS), LAHORE :

011205 - A01	Employees Related Expenses		2,312,000	2,312,000	..
011205 - A011	Pay	8 ..	807,000	807,000	

NO. ---_FC21L03 - LAND CUSTOMS AND CENTRAL EXCISE

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011	
	2009-10	2010-11	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.						
011205 - A011-1	Pay of Officers	(1)	..	(479,000)	(479,000)	
011205 - A011-2	Pay of Other Staff	(7)	..	(328,000)	(328,000)	
011205 - A012	Allowances			1,505,000	1,505,000	
011205 - A012-1	Regular Allowances			(1,295,000)	(1,295,000)	
011205 - A012-2	Other Allowances (Excluding TA)			(210,000)	(210,000)	
011205 - A03	Operating Expenses			1,747,000	1,747,000	..
011205 - A032	Communications			515,000	515,000	
011205 - A033	Utilities			4,000	4,000	
011205 - A034	Occupancy Costs			251,000	251,000	
011205 - A036	Motor Vehicles			1,000	1,000	
011205 - A038	Travel & Transportation			469,000	469,000	
011205 - A039	General			507,000	507,000	
011205 - A04	Employees' Retirement Benefits			1,000	1,000	..
011205 - A041	Pension			1,000	1,000	
011205 - A05	Grants Subsidies and Write off Loans			1,000	1,000	..
011205 - A052	Grants-Domestic			1,000	1,000	
011205 - A06	Transfers			101,000	101,000	..
011205 - A061	Scholarship			100,000	100,000	
011205 - A063	Entertainment & Gifts			1,000	1,000	
011205 - A09	Physical Assets			932,000	932,000	..
011205 - A092	Computer Equipment			32,000	32,000	
011205 - A095	Purchase of Transport			800,000	800,000	
011205 - A096	Purchase of Plant and Machinery			50,000	50,000	
011205 - A097	Purchase of Furniture and Fixture			50,000	50,000	
011205 - A13	Repairs and Maintenance			252,000	252,000	..
011205 - A130	Transport			150,000	150,000	
011205 - A131	Machinery and Equipment			60,000	60,000	
011205 - A132	Furniture and Fixture			30,000	30,000	
011205 - A133	Buildings and Structure			1,000	1,000	
011205 - A137	Computer Equipment			10,000	10,000	
011205 - A138	General			1,000	1,000	
Total - Collectorate of Customs, Sales Tax and Federal Excise (Appeals), Lahore				5,346,000	5,346,000	..

NO. ---_FC21L03 - LAND CUSTOMS AND CENTRAL EXCISE	DEMANDS FOR GRANTS				
	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
		Rs	Rs	Rs	

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

LO0612 CHIEF COLLECTOR CUSTOMS (NORTH), LAHORE :					
011205 - A01	Employees Related Expenses		4,625,000	4,625,000	..
011205 - A011	Pay	19 ..	1,914,000	1,914,000	
011205 - A011-1	Pay of Officers	(4) ..	(1,113,000)	(1,113,000)	
011205 - A011-2	Pay of Other Staff	(15) ..	(801,000)	(801,000)	
011205 - A012	Allowances		2,711,000	2,711,000	
011205 - A012-1	Regular Allowances		(2,441,000)	(2,441,000)	
011205 - A012-2	Other Allowances (Excluding TA)		(270,000)	(270,000)	
011205 - A03	Operating Expenses		7,957,000	7,957,000	..
011205 - A032	Communications		1,000,000	1,000,000	
011205 - A033	Utilities		401,000	401,000	
011205 - A034	Occupancy Costs		1,600,000	1,600,000	
011205 - A036	Motor Vehicles		50,000	50,000	
011205 - A038	Travel & Transportation		1,853,000	1,853,000	
011205 - A039	General		3,053,000	3,053,000	
011205 - A04	Employees' Retirement Benefits		3,000	3,000	..
011205 - A041	Pension		3,000	3,000	
011205 - A05	Grants Subsidies and Write off Loans		3,000	3,000	..
011205 - A052	Grants-Domestic		3,000	3,000	
011205 - A06	Transfers		102,000	102,000	..
011205 - A061	Scholarship		100,000	100,000	
011205 - A062	Technical Assistance		1,000	2,000	
011205 - A063	Entertainment & Gifts		1,000		
011205 - A09	Physical Assets		503,000	503,000	..
011205 - A092	Computer Equipment		202,000	202,000	
011205 - A095	Purchase of Transport		1,000	1,000	
011205 - A096	Purchase of Plant and Machinery		150,000	150,000	
011205 - A097	Purchase of Furniture and Fixture		150,000	150,000	
011205 - A13	Repairs and Maintenance		463,000	463,000	..
011205 - A130	Transport		300,000	300,000	
011205 - A131	Machinery and Equipment		100,000	100,000	
011205 - A132	Furniture and Fixture		10,000	10,000	
011205 - A133	Buildings and Structure		2,000	2,000	
011205 - A137	Computer Equipment		50,000	50,000	
011205 - A138	General		1,000	1,000	
Total - Chief Collector Customs (North), Lahore			13,656,000	13,656,000	..

NO. ---_FC21L03 - LAND CUSTOMS AND CENTRAL EXCISE	No. of Posts		DEMANDS FOR GRANTS		
	2009-10	2010-11	2009-2010	2009-2010	2010-2011
			Budget	Revised	Budget
			Estimate	Estimate	Estimate
		Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.					
LO0613 MODEL CUSTOMS COLLECTORATE, LAHORE:					
011205 - A01	Employees Related Expenses		246,169,000	246,169,000	..
011205 - A011	Pay	1026 ..	94,370,000	94,370,000	
011205 - A011-1	Pay of Officers	(54) ..	(13,819,000)	(13,819,000)	
011205 - A011-2	Pay of Other Staff	(972) ..	(80,551,000)	(80,551,000)	
011205 - A012	Allowances		151,799,000	151,799,000	
011205 - A012-1	Regular Allowances		(151,193,000)	(151,193,000)	
011205 - A012-2	Other Allowances (Excluding TA)		(606,000)	(606,000)	
011205 - A03	Operating Expenses		53,619,000	53,619,000	..
011205 - A032	Communications		3,250,000	3,250,000	
011205 - A033	Utilities		6,101,000	6,101,000	
011205 - A034	Occupancy Costs		31,063,000	31,063,000	
011205 - A036	Motor Vehicles		50,000	50,000	
011205 - A038	Travel & Transportation		8,053,000	8,053,000	
011205 - A039	General		5,102,000	5,102,000	
011205 - A04	Employees' Retirement Benefits		600,000	600,000	..
011205 - A041	Pension		600,000	600,000	
011205 - A05	Grants Subsidies and Write off Loans		2,000,000	2,000,000	..
011205 - A052	Grants-Domestic		2,000,000	2,000,000	
011205 - A06	Transfers		102,000	102,000	..
011205 - A061	Scholarship		100,000	100,000	
011205 - A062	Technical Assistance		1,000	1,000	
011205 - A063	Entertainment & Gifts		1,000	1,000	
011205 - A09	Physical Assets		802,000	802,000	..
011205 - A092	Computer Equipment		201,000	201,000	
011205 - A095	Purchase of Transport		1,000	1,000	
011205 - A096	Purchase of Plant and Machinery		500,000	500,000	
011205 - A097	Purchase of Furniture and Fixture		100,000	100,000	
011205 - A13	Repairs and Maintenance		3,101,000	3,101,000	..
011205 - A130	Transport		1,700,000	1,700,000	
011205 - A131	Machinery and Equipment		700,000	700,000	
011205 - A132	Furniture and Fixture		500,000	500,000	
011205 - A133	Buildings and Structure		101,000	101,000	
011205 - A137	Computer Equipment		50,000	50,000	
011205 - A138	General		50,000	50,000	
Total - Model Customs Collectorate, Lahore			306,393,000	306,393,000	..

NO. ---_FC21L03 - LAND CUSTOMS AND CENTRAL EXCISE	DEMANDS FOR GRANTS				
	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
		Rs	Rs	Rs	

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

LO0693 DIRECTORATE POST CLEARANCE

AUDIT, LAHORE :

011205 - A01	Employees Related Expenses		22,941,000	22,941,000	..
011205 - A011	Pay	81 ..	6,003,000	6,003,000	
011205 - A011-1	Pay of Officers	(14) ..	(3,002,000)	(3,002,000)	
011205 - A011-2	Pay of Other Staff	(67) ..	(3,001,000)	(3,001,000)	
011205 - A012	Allowances		16,938,000	16,938,000	
011205 - A012-1	Regular Allowances		(16,382,000)	(16,382,000)	
011205 - A012-2	Other Allowances (Excluding TA)		(556,000)	(556,000)	
011205 - A03	Operating Expenses		10,018,000	10,018,000	..
011205 - A032	Communications		750,000	750,000	
011205 - A033	Utilities		411,000	411,000	
011205 - A034	Occupancy Costs		4,001,000	4,001,000	
011205 - A036	Motor Vehicles		100,000	100,000	
011205 - A038	Travel & Transportation		2,852,000	2,852,000	
011205 - A039	General		1,904,000	1,904,000	
011205 - A04	Employees' Retirement Benefits		1,000	1,000	..
011205 - A041	Pension		1,000	1,000	
011205 - A05	Grants Subsidies and Write off Loans		1,000	1,000	..
011205 - A052	Grants-Domestic		1,000	1,000	
011205 - A06	Transfers		201,000	201,000	..
011205 - A061	Scholarship		200,000	200,000	
011205 - A063	Entertainment & Gifts		1,000	1,000	
011205 - A09	Physical Assets		3,801,000	3,801,000	..
011205 - A092	Computer Equipment		401,000	401,000	
011205 - A095	Purchase of Transport		1,900,000	1,900,000	
011205 - A096	Purchase of Plant and Machinery		1,000,000	1,000,000	
011205 - A097	Purchase of Furniture and Fixture		500,000	500,000	
011205 - A13	Repairs and Maintenance		903,000	903,000	..
011205 - A130	Transport		500,000	500,000	
011205 - A131	Machinery and Equipment		200,000	200,000	
011205 - A132	Furniture and Fixture		100,000	100,000	
011205 - A133	Buildings and Structure		2,000	2,000	
011205 - A137	Computer Equipment		100,000	100,000	
011205 - A138	General		1,000	1,000	
Total - Directorate Post Clearance Audit, Lahore			37,866,000	37,866,000	..

NO. ---_FC21L03 - LAND CUSTOMS AND CENTRAL EXCISE	No. of Posts		DEMANDS FOR GRANTS		
	2009-10	2010-11	2009-2010	2010-2011	
			Budget	Revised	Budget
			Estimate	Estimate	Estimate
		Rs	Rs	Rs	

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

MN0008 COLLECTORATE OF CUSTOMS,
ST & FE, MULTAN :

011205 - A01	Employees Related Expenses		10,482,000	10,482,000	..
011205 - A011	Pay	33 ..	9,485,000	9,485,000	
011205 - A011-1	Pay of Officers	(1) ..	(484,000)	(484,000)	
011205 - A011-2	Pay of Other Staff	(32) ..	(9,001,000)	(9,001,000)	
011205 - A012	Allowances		997,000	997,000	
011205 - A012-1	Regular Allowances		(977,000)	(977,000)	
011205 - A012-2	Other Allowances (Excluding TA)		(20,000)	(20,000)	
011205 - A03	Operating Expenses		13,000	13,000	..
011205 - A032	Communications		2,000	2,000	
011205 - A033	Utilities		1,000	1,000	
011205 - A038	Travel & Transportation		4,000	4,000	
011205 - A039	General		6,000	6,000	
011205 - A09	Physical Assets		1,000	1,000	..
011205 - A096	Purchase of Plants and Machinery		1,000	1,000	
011205 - A13	Repairs and Maintenance		4,000	4,000	..
011205 - A130	Transport		1,000	1,000	
011205 - A131	Machinery and Equipment		1,000	1,000	
011205 - A132	Furniture and Fixture		1,000	1,000	
011205 - A137	Computer Equipment		1,000	1,000	
Total - Collectorate of Customs, ST & FE, Multan			10,500,000	10,500,000	..

MN0040 COLLECTORATE OF CUSTOMS SALES
TAX & FEDERAL EXCISE (APPEALS), MULTAN:

011205 - A01	Employees Related Expenses		1,245,000	1,245,000	..
011205 - A011	Pay	6 ..	564,000	564,000	
011205 - A011-1	Pay of Officers	(1) ..	(402,000)	(402,000)	
011205 - A011-2	Pay of Other Staff	(5) ..	(162,000)	(162,000)	
011205 - A012	Allowances		681,000	681,000	
011205 - A012-1	Regular Allowances		(674,000)	(674,000)	
011205 - A012-2	Other Allowances (Excluding T.A)		(7,000)	(7,000)	

NO. ---_FC21L03 - LAND CUSTOMS AND CENTRAL EXCISE	No. of Posts		DEMANDS FOR GRANTS		
	2009-10	2010-11	2009-2010	2009-2010	2010-2011
			Budget	Revised	Budget
			Estimate	Estimate	Estimate
Rs	Rs	Rs			

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

011205 - A03	Operating Expenses		1,238,000	1,238,000	..
011205 - A032	Communications		183,000	183,000	
011205 - A033	Utilities		260,000	260,000	
011205 - A034	Occupancy Costs		246,000	246,000	
011205 - A036	Motor Vehicles		1,000	1,000	
011205 - A038	Travel & Transportation		314,000	314,000	
011205 - A039	General		234,000	234,000	
011205 - A04	Employees' Retirement Benefits		1,000	1,000	..
011205 - A041	Pension		1,000	1,000	
011205 - A05	Grants Subsidies and Write off Loans		1,000	1,000	..
011205 - A052	Grants-Domestic		1,000	1,000	
011205 - A06	Transfers		3,000	3,000	..
011205 - A061	Scholarship		1,000	1,000	
011205 - A062	Technical Assistance		1,000	1,000	
011205 - A063	Entertainment & Gifts		1,000	1,000	
011205 - A09	Physical Assets		68,000	68,000	..
011205 - A092	Computer Equipment		12,000	12,000	
011205 - A095	Purchase of Transport		1,000	1,000	
011205 - A096	Purchase of Plant and Machinery		30,000	30,000	
011205 - A097	Purchase of Furniture and Fixture		25,000	25,000	
011205 - A13	Repairs and Maintenance		154,000	154,000	..
011205 - A130	Transport		100,000	100,000	
011205 - A131	Machinery and Equipment		30,000	30,000	
011205 - A132	Furniture and Fixture		20,000	20,000	
011205 - A133	Buildings and Structure		2,000	2,000	
011205 - A137	Computer Equipment		1,000	1,000	
011205 - A138	General		1,000	1,000	
Total - Collectorate of Customs					
Sales Tax & Federal Excise			2,710,000	2,710,000	..
(Appeals), Multan					

MN0055 MODEL CUSTOMS COLLECTORATE,
MULTAN :

011205 - A01	Employees Related Expenses		76,880,000	76,880,000	..
011205 - A011	Pay	351 ..	27,774,000	27,774,000	

NO. ---_FC21L03 - LAND CUSTOMS AND CENTRAL EXCISE

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.					
011205 - A011-1	Pay of Officers	(17)	..	(2,769,000)	(2,769,000)
011205 - A011-2	Pay of Other Staff	(334)	..	(25,005,000)	(25,005,000)
011205 - A012	Allowances			49,106,000	49,106,000
011205 - A012-1	Regular Allowances			(48,520,000)	(48,520,000)
011205 - A012-2	Other Allowances (Excluding TA)			(586,000)	(586,000)
011205 - A03	Operating Expenses			7,478,000	7,478,000
011205 - A032	Communications			1,410,000	1,410,000
011205 - A033	Utilities			1,001,000	1,001,000
011205 - A034	Occupancy Costs			101,000	101,000
011205 - A036	Motor Vehicles			50,000	50,000
011205 - A038	Travel & Transportation			2,413,000	2,413,000
011205 - A039	General			2,503,000	2,503,000
011205 - A04	Employees' Retirement Benefits			25,000	25,000
011205 - A041	Pension			25,000	25,000
011205 - A05	Grants Subsidies and Write off Loans			500,000	500,000
011205 - A052	Grants-Domestic			500,000	500,000
011205 - A06	Transfers			101,000	101,000
011205 - A061	Scholarship			100,000	100,000
011205 - A063	Entertainment & Gifts			1,000	1,000
011205 - A09	Physical Assets			354,000	354,000
011205 - A092	Computer Equipment			3,000	3,000
011205 - A095	Purchase of Transport			1,000	1,000
011205 - A096	Purchase of Plant and Machinery			200,000	200,000
011205 - A097	Purchase of Furniture and Fixture			150,000	150,000
011205 - A13	Repairs and Maintenance			902,000	902,000
011205 - A130	Transport			500,000	500,000
011205 - A131	Machinery and Equipment			150,000	150,000
011205 - A132	Furniture and Fixture			100,000	100,000
011205 - A133	Buildings and Structure			2,000	2,000
011205 - A137	Computer Equipment			50,000	50,000
011205 - A138	General			100,000	100,000
Total - Model Customs Collectorate, Multan				86,240,000	86,240,000
					..

NO. ---_FC21L03 - LAND CUSTOMS AND CENTRAL EXCISE

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.					
ST0004 COLLECTORATE OF CUSTOMS, SUMBRIAL SIALKOT:					
011205 - A01	Employees Related Expenses		417,000	417,000	..
011205 - A011	Pay	23 ..	257,000	257,000	
011205 - A011-1	Pay of Officers	(7) ..	(215,000)	(215,000)	
011205 - A011-2	Pay of Other Staff	(16) ..	(42,000)	(42,000)	
011205 - A012	Allowances		160,000	160,000	
011205 - A012-1	Regular Allowances		(160,000)	(160,000)	
Total - Collectorate of Customs, Sumbrial, Sialkot			417,000	417,000	..
ST0025 MODEL CUSTOMS COLLECTORATE, SIALKOT :					
011205 - A01	Employees Related Expenses		34,216,000	34,216,000	..
011205 - A011	Pay	152 ..	13,146,000	13,146,000	
011205 - A011-1	Pay of Officers	(12) ..	(2,924,000)	(2,924,000)	
011205 - A011-2	Pay of Other Staff	(140) ..	(10,222,000)	(10,222,000)	
011205 - A012	Allowances		21,070,000	21,070,000	
011205 - A012-1	Regular Allowances		(20,863,000)	(20,863,000)	
011205 - A012-2	Other Allowances (Excluding TA)		(207,000)	(207,000)	
011205 - A03	Operating Expenses		7,144,000	7,144,000	..
011205 - A032	Communications		810,000	810,000	
011205 - A033	Utilities		272,000	272,000	
011205 - A034	Occupancy Costs		3,000	3,000	
011205 - A036	Motor Vehicles		1,000	1,000	
011205 - A038	Travel & Transportation		3,304,000	3,304,000	
011205 - A039	General		2,754,000	2,754,000	
011205 - A04	Employees' Retirement Benefits		1,000	1,000	..
011205 - A041	Pension		1,000	1,000	
011205 - A05	Grants Subsidies and Write off Loans		1,000	1,000	..
011205 - A052	Grants-Domestic		1,000	1,000	
011205 - A06	Transfers		102,000	102,000	..
011205 - A061	Scholarship		100,000	100,000	
011205 - A062	Technical Assistance		1,000	1,000	

NO. ---_FC21L03 - LAND CUSTOMS AND CENTRAL EXCISE

DEMANDS FOR GRANTS

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.				
011205 - A063	Entertainment & Gifts	1,000	1,000	
011205 - A09	Physical Assets	105,000	105,000	..
011205 - A092	Computer Equipment	102,000	102,000	
011205 - A095	Purchase of Transport	1,000	1,000	
011205 - A096	Purchase of Plant and Machinery	1,000	1,000	
011205 - A097	Purchase of Furniture and Fixture	1,000	1,000	
011205 - A13	Repairs and Maintenance	452,000	452,000	..
011205 - A130	Transport	300,000	300,000	
011205 - A131	Machinery and Equipment	50,000	50,000	
011205 - A132	Furniture and Fixture	50,000	50,000	
011205 - A133	Buildings and Structure	1,000	1,000	
011205 - A137	Computer Equipment	50,000	50,000	
011205 - A138	General	1,000	1,000	
Total - Model Customs Collectorate, Sialkot		42,021,000	42,021,000	..
011205	Total - Tax Managementy (Customs Income Tax, Excise etc.)	675,449,000	687,503,000	..
0112	Total - Financial and Fiscal Affairs	675,449,000	687,503,000	..
011	Total - Executive and Legislative Organs, Financial and Fiscal Affairs and External Affairs	675,449,000	687,503,000	..
01	Total - General Public Service	675,449,000	687,503,000	..
Total - Accountant General Pakistan Revenues, Sub-Office, Lahore		675,449,000	687,503,000	..

NO. ---_FC21L03 - LAND CUSTOMS AND CENTRAL EXCISE

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR					
01	GENERAL PUBLIC SERVICE :				
011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS :				
0112	FINANCIAL AND FISCAL AFFAIRS :				
011205	TAX MANAGEMENT (CUSTOMS INCOME TAX EXCISE ETC.) :				
PR0088	COLLECTORATE OF CUSTOMS PESHAWAR :				
011205 - A01	Employees Related Expenses		4,576,000	4,576,000	..
011205 - A011	Pay	35 ..	1,601,000	1,601,000	
011205 - A011-1	Pay of Officers	(1) ..	(168,000)	(168,000)	
011205 - A011-2	Pay of Other Staff	(34) ..	(1,433,000)	(1,433,000)	
011205 - A012	Allowances		2,975,000	2,975,000	
011205 - A012-1	Regular Allowances		(1,524,000)	(1,524,000)	
011205 - A012-2	Other Allowances (Excluding TA)		(1,451,000)	(1,451,000)	
011205 - A03	Operating Expenses		34,000	34,000	..
011205 - A032	Communications		5,000	5,000	
011205 - A033	Utilities		4,000	4,000	
011205 - A034	Occupancy Costs		3,000	3,000	
011205 - A036	Motor Vehicles		1,000	1,000	
011205 - A038	Travel & Transportation		7,000	7,000	
011205 - A039	General		14,000	14,000	
011205 - A04	Employees' Retirement Benefits		1,000	1,000	..
011205 - A041	Pension		1,000	1,000	
011205 - A05	Grants Subsidies and Write off Loans		1,000	1,000	..
011205 - A052	Grants-Domestic		1,000	1,000	
011205 - A06	Transfers		3,000	3,000	..
011205 - A061	Scholarship		1,000	1,000	
011205 - A062	Technical Assistance		1,000	1,000	
011205 - A063	Entertainment & Gifts		1,000	1,000	
011205 - A09	Physical Assets		7,000	7,000	..
011205 - A092	Computer Equipment		3,000	3,000	
011205 - A095	Purchase of Transport		2,000	2,000	
011205 - A096	Purchase of Plant and Machinery		1,000	1,000	
011205 - A097	Purchase of Furniture and Fixture		1,000	1,000	
011205 - A13	Repairs and Maintenance		7,000	7,000	..

NO. ---_FC21L03 - LAND CUSTOMS AND CENTRAL EXCISE

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs

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

011205 - A130	Transport		1,000	1,000	
011205 - A131	Machinery and Equipment		1,000	1,000	
011205 - A132	Furniture and Fixture		1,000	1,000	
011205 - A133	Buildings and Structure		2,000	2,000	
011205 - A137	Computer Equipment		1,000	1,000	
011205 - A138	General		1,000	1,000	
Total - Collectorate of Customs, Peshawar			4,629,000	4,629,000	..

PR0095 DIRECTORATE OF INTELLIGENCE AND INVESTIGATION, (FBR), PESHAWAR;

011205 - A01	Employees Related Expenses		22,814,000	22,814,000	..
011205 - A011	Pay	71 ..	11,017,000	11,017,000	
011205 - A011-1	Pay of Officers	(6) ..	(5,003,000)	(5,003,000)	
011205 - A011-2	Pay of Other Staff	(65) ..	(6,014,000)	(6,014,000)	
011205 - A012	Allowances		11,797,000	11,797,000	
011205 - A012-1	Regular Allowances		(10,892,000)	(10,892,000)	
011205 - A012-2	Other Allowances (Excluding TA)		(905,000)	(905,000)	
011205 - A03	Operating Expenses		7,491,000	7,491,000	..
011205 - A032	Communications		510,000	510,000	
011205 - A033	Utilities		490,000	490,000	
011205 - A034	Occupancy Costs		3,141,000	3,141,000	
011205 - A036	Motor Vehicles		1,000	1,000	
011205 - A038	Travel & Transportation		2,034,000	2,034,000	
011205 - A039	General		1,315,000	1,315,000	
011205 - A04	Employees' Retirement Benefits		1,000	1,000	..
011205 - A041	Pension		1,000	1,000	
011205 - A05	Grants Subsidies and Write off Loans		1,000	1,000	..
011205 - A052	Grants-Domestic		1,000	1,000	
011205 - A06	Transfers		502,000	502,000	..
011205 - A061	Scholarship		500,000	500,000	
011205 - A062	Technical Assistance		1,000	1,000	
011205 - A063	Entertainment & Gifts		1,000	1,000	
011205 - A09	Physical Assets		105,000	105,000	..

NO. ---_FC21L03 - LAND CUSTOMS AND CENTRAL EXCISE

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Contd.					
011205 - A092	Computer Equipment		102,000	102,000	
011205 - A095	Purchase of Transport		1,000	1,000	
011205 - A096	Purchase of Plant and Machinery		1,000	1,000	
011205 - A097	Purchase of Furniture and Fixture		1,000	1,000	
011205 - A13	Repairs and Maintenance		1,362,000	1,362,000	..
011205 - A130	Transport		1,000,000	1,000,000	
011205 - A131	Machinery and Equipment		200,000	200,000	
011205 - A132	Furniture and Fixture		100,000	100,000	
011205 - A133	Buildings and Structure		2,000	2,000	
011205 - A137	Computer Equipment		50,000	50,000	
011205 - A138	General		10,000	10,000	
Total - Directorate of Intelligence and Investigation, (FBR), Peshawar			32,276,000	32,276,000	..

PR0497 MODEL CUSTOMS COLLECTORATE,
PESHAWAR :

011205 - A01	Employees Related Expenses		205,354,000	205,354,000	..
011205 - A011	Pay	871 ..	76,804,000	76,804,000	
011205 - A011-1	Pay of Officers	(38) ..	(6,341,000)	(6,341,000)	
011205 - A011-2	Pay of Other Staff	(833) ..	(70,463,000)	(70,463,000)	
011205 - A012	Allowances		128,550,000	128,550,000	
011205 - A012-1	Regular Allowances		(127,047,000)	(127,047,000)	
011205 - A012-2	Other Allowances (Excluding TA)		(1,503,000)	(1,503,000)	
011205 - A03	Operating Expenses		24,434,000	24,434,000	..
011205 - A032	Communications		2,350,000	2,350,000	
011205 - A033	Utilities		3,521,000	3,521,000	
011205 - A034	Occupancy Costs		8,600,000	8,600,000	
011205 - A036	Motor Vehicles		50,000	50,000	
011205 - A038	Travel & Transportation		6,759,000	6,759,000	
011205 - A039	General		3,154,000	3,154,000	
011205 - A04	Employees' Retirement Benefits		1,000	1,000	..
011205 - A041	Pension		1,000	1,000	
011205 - A05	Grants subsidies and Write off Loans		1,200,000	1,200,000	..
011205 - A052	Grants-Domestic		1,200,000	1,200,000	

NO. ---_FC21L03 - LAND CUSTOMS AND CENTRAL EXCISE

DEMANDS FOR GRANTS

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Contd.				
011205 - A06	Transfers	102,000	102,000	..
011205 - A061	Scholarship	100,000	100,000	
011205 - A062	Technical Assistance	1,000	1,000	
011205 - A063	Entertainment & Gifts	1,000	1,000	
011205 - A09	Physical Assets	1,002,000	1,002,000	..
011205 - A092	Computer Equipment	201,000	201,000	
011205 - A095	Purchase of Transport	1,000	1,000	
011205 - A096	Purchase of Plant and Machinery	500,000	500,000	
011205 - A097	Purchase of Furniture and Fixture	300,000	300,000	
011205 - A13	Repairs and Maintenance	2,402,000	2,402,000	..
011205 - A130	Transport	1,600,000	1,600,000	
011205 - A131	Machinery and Equipment	300,000	300,000	
011205 - A132	Furniture and Fixture	200,000	200,000	
011205 - A133	Buildings and Structure	2,000	2,000	
011205 - A137	Computer Equipment	100,000	100,000	
011205 - A138	General	200,000	200,000	
Total - Model Customs Collectorate, Peshawar		234,495,000	234,495,000	..
011205	Total - Tax Management (Customs, Income Tax, Excise etc.)	271,400,000	271,400,000	..
0112	Total - Financial and Fiscal Affairs	271,400,000	271,400,000	..
011	Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	271,400,000	271,400,000	..
01	Total - General Public Service	271,400,000	271,400,000	..
Total - Accountant General Pakistan Revenues, Sub-Office, Peshawar		271,400,000	271,400,000	..

NO. ---_FC21L03 - LAND CUSTOMS AND CENTRAL EXCISE

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI					
01	GENERAL PUBLIC SERVICE :				
011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS :				
0112	FINANCIAL AND FISCAL AFFAIRS :				
011205	TAX MANAGEMENT (CUSTOMS INCOME TAX EXCISE ETC.) :				
HD0009	COLLECTORATE OF CUSTOMS SALES TAX & FEDERAL EXCISE, (APPEALS), HYDERABAD :				
011205 - A01	Employees Related Expenses		1,841,000	1,841,000	..
011205 - A011	Pay	9 ..	704,000	704,000	
011205 - A011-1	Pay of Officers	(1) ..	(592,000)	(592,000)	
011205 - A011-2	Pay of Other Staff	(8) ..	(112,000)	(112,000)	
011205 - A012	Allowances		1,137,000	1,137,000	
011205 - A012-1	Regular Allowances		(1,130,000)	(1,130,000)	
011205 - A012-2	Other Allowances (Excluding TA)		(7,000)	(7,000)	
011205 - A03	Operating Expenses		1,760,000	1,760,000	..
011205 - A032	Communications		361,000	361,000	
011205 - A033	Utilities		4,000	4,000	
011205 - A034	Occupancy Costs		2,000	2,000	
011205 - A036	Motor Vehicles		1,000	1,000	
011205 - A038	Travel & Transportation		1,023,000	1,023,000	
011205 - A039	General		369,000	369,000	
011205 - A04	Employees' Retirement Benefits		1,000	1,000	..
011205 - A041	Pension		1,000	1,000	
011205 - A05	Grants Subsidies and Write off Loans		1,000	1,000	..
011205 - A052	Grants-Domestic		1,000	1,000	
011205 - A06	Transfers		1,000	1,000	..
011205 - A061	Scholarship		1,000	1,000	
011205 - A09	Physical Assets		6,000	6,000	..
011205 - A092	Computer Equipments		3,000	3,000	
011205 - A095	Purchase of Transport		1,000	1,000	
011205 - A096	Purchase of Plant and Machinery		1,000	1,000	
011205 - A097	Purchase of Furniture and Fixture		1,000	1,000	
011205 - A13	Repairs and Maintenance		192,000	192,000	..
011205 - A130	Transport		150,000	150,000	

NO. ---_FC21L03 - LAND CUSTOMS AND CENTRAL EXCISE

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.					
011205 - A131			25,000	25,000	
011205 - A132			15,000	15,000	
011205 - A137			1,000	1,000	
011205 - A138			1,000	1,000	
Total - Collectorate of Customs					
Sales Tax & Federal Excise			3,802,000	3,802,000	..
(Appeals), Hyderabad					

HD0066 MODEL CUSTOMS COLLECTORATE,
HYDERABAD :

011205 - A01	Employees Related Expenses		116,857,000	116,857,000	..
011205 - A011	Pay	497 ..	43,167,000	43,167,000	
011205 - A011-1	Pay of Officers	(9) ..	(2,539,000)	(2,539,000)	
011205 - A011-2	Pay of Other Staff	(488) ..	(40,628,000)	(40,628,000)	
011205 - A012	Allowances		73,690,000	73,690,000	
011205 - A012-1	Regular Allowances		(73,574,000)	(73,574,000)	
011205 - A012-2	Other Allowances (Excluding TA)		(116,000)	(116,000)	
011205 - A03	Operating Expenses		10,029,000	10,029,000	..
011205 - A032	Communications		1,601,000	1,601,000	
011205 - A033	Utilities		1,580,000	1,580,000	
011205 - A034	Occupancy Costs		551,000	551,000	
011205 - A036	Motor Vehicles		1,000	1,000	
011205 - A038	Travel & Transportation		4,622,000	4,622,000	
011205 - A039	General		1,674,000	1,674,000	
011205 - A04	Employees' Retirement Benefits		1,000	1,000	..
011205 - A041	Pension		1,000	1,000	
011205 - A05	Grants Subsidies and Write off Loans		1,000,000	1,000,000	..
011205 - A052	Grants-Domestic		1,000,000	1,000,000	
011205 - A06	Transfers		101,000	101,000	..
011205 - A061	Scholarship		100,000	100,000	
011205 - A063	Entertainment & Gifts		1,000	1,000	
011205 - A09	Physical Assets		404,000	404,000	..
011205 - A092	Computer Equipment		3,000	3,000	
011205 - A095	Purchase of Transport		1,000	1,000	
011205 - A096	Purchase of Plant and Machinery		200,000	200,000	

NO. ---_FC21L03 - LAND CUSTOMS AND CENTRAL EXCISE

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.					
011205 - A097			200,000	200,000	
011205 - A13			1,152,000	1,152,000	..
011205 - A130			800,000	800,000	
011205 - A131			150,000	150,000	
011205 - A132			100,000	100,000	
011205 - A133			2,000	2,000	
011205 - A137			50,000	50,000	
011205 - A138			50,000	50,000	
Total - Model Customs Collectorate, Hyderabad			129,544,000	129,544,000	..

KA0110 DIRECTORATE OF INTELLIGENCE & INVESTIGATION (FBR), KARACHI :

011205 - A01	Employees Related Expenses		42,467,000	42,467,000	..
011205 - A011	Pay	138 ..	16,085,000	16,085,000	
011205 - A011-1	Pay of Officers	(15) ..	(3,830,000)	(3,830,000)	
011205 - A011-2	Pay of Other Staff	(123) ..	(12,255,000)	(12,255,000)	
011205 - A012	Allowances		26,382,000	26,382,000	
011205 - A012-1	Regular Allowances		(25,427,000)	(25,427,000)	
011205 - A012-2	Other Allowances (Excluding TA)		(955,000)	(955,000)	
011205 - A03	Operating Expenses		11,094,000	11,094,000	..
011205 - A032	Communications		970,000	970,000	
011205 - A033	Utilities		930,000	930,000	
011205 - A034	Occupancy Costs		2,865,000	2,865,000	
011205 - A036	Motor Vehicles		100,000	100,000	
011205 - A038	Travel & Transportation		4,063,000	4,063,000	
011205 - A039	General		2,166,000	2,166,000	
011205 - A04	Employees' Retirement Benefits		200,000	200,000	..
011205 - A041	Pension		200,000	200,000	
011205 - A05	Grants Subsidies and Write off Loans		1,000	1,000	..
011205 - A052	Grants-Domestic		1,000	1,000	
011205 - A06	Transfers		450,000	450,000	..
011205 - A061	Scholarship		449,000	449,000	
011205 - A063	Entertainment & Gifts		1,000	1,000	

NO. ---_FC21L03 - LAND CUSTOMS AND CENTRAL EXCISE

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.					
011205 - A09	Physical Assets		105,000	105,000	..
011205 - A092	Computer Equipment		102,000	102,000	
011205 - A095	Purchase of Transport		1,000	1,000	
011205 - A096	Purchase of Plant and Machinery		1,000	1,000	
011205 - A097	Purchase of Furniture and Fixture		1,000	1,000	
011205 - A13	Repairs and Maintenance		2,033,000	2,033,000	..
011205 - A130	Transport		1,600,000	1,600,000	
011205 - A131	Machinery and Equipment		300,000	300,000	
011205 - A132	Furniture and Fixture		60,000	60,000	
011205 - A133	Buildings and Structure		2,000	2,000	
011205 - A137	Computer Equipment		70,000	70,000	
011205 - A138	General		1,000	1,000	
Total - Directorate of Intelligence & Investigation (FBR), Karachi			56,350,000	56,350,000	..

KA0111 DIRECTORATE OF TRAINING AND RESEARCH,
(CUSTOMS), KARACHI :

011205 - A01	Employees Related Expenses		22,482,000	22,482,000	..
011205 - A011	Pay	66 ..	9,694,000	9,694,000	
011205 - A011-1	Pay of Officers	(16) ..	(6,693,000)	(6,693,000)	
011205 - A011-2	Pay of Other Staff	(50) ..	(3,001,000)	(3,001,000)	
011205 - A012	Allowances		12,788,000	12,788,000	
011205 - A012-1	Regular Allowances		(12,283,000)	(12,283,000)	
011205 - A012-2	Other Allowances (Excluding TA)		(505,000)	(505,000)	
011205 - A03	Operating Expenses		17,275,000	17,275,000	..
011205 - A032	Communications		1,750,000	1,750,000	
011205 - A033	Utilities		1,110,000	1,110,000	
011205 - A034	Occupancy costs		2,200,000	2,200,000	
011205 - A036	Motor Vehicles		1,000	1,000	
011205 - A038	Travel & Transportation		5,251,000	5,251,000	
011205 - A039	General		6,963,000	6,963,000	
011205 - A04	Employees' Retirement Benefits		50,000	50,000	..
011205 - A041	Pension		50,000	50,000	

NO. ---_FC21L03 - LAND CUSTOMS AND CENTRAL EXCISE

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.					
011205 - A05	Grants Subsidies and Write off Loans		1,000	1,000	..
011205 - A052	Grants-Domestic		1,000	1,000	
011205 - A06	Transfers		1,101,000	1,101,000	..
011205 - A061	Scholarship		1,000,000	1,000,000	
011205 - A062	Technical Assistance		1,000	1,000	
011205 - A063	Entertainment & Gifts		100,000	100,000	
011205 - A09	Physical Assets		1,102,000	1,102,000	..
011205 - A092	Computer Equipment		900,000	900,000	
011205 - A095	Purchase of Transport		1,000	1,000	
011205 - A096	Purchase of Plant and Machinery		1,000	1,000	
011205 - A097	Purchase of Furniture and Fixture		200,000	200,000	
011205 - A13	Repairs and Maintenance		1,503,000	1,503,000	..
011205 - A130	Transport		600,000	600,000	
011205 - A131	Machinery and Equipment		600,000	600,000	
011205 - A132	Furniture and Fixture		200,000	200,000	
011205 - A133	Buildings and Structure		2,000	2,000	
011205 - A137	Computer Equipment		100,000	100,000	
011205 - A138	General		1,000	1,000	

**Total - Directorate of Training
and Research (Customs)
Karachi**

43,514,000 43,514,000 ..

**KA0112 CHIEF COORDINATOR, COMPUTERIZATION
AND PROGRAMMING, (CUSTOMS AND
FE), KARACHI :**

011205 - A01	Employees Related Expenses		25,666,000	25,666,000	..
011205 - A011	Pay	97 ..	9,802,000	9,802,000	
011205 - A011-1	Pay of Officers	(4) ..	(821,000)	(821,000)	
011205 - A011-2	Pay of Other Staff	(93) ..	(8,981,000)	(8,981,000)	
011205 - A012	Allowances		15,864,000	15,864,000	
011205 - A012-1	Regular Allowances		(15,657,000)	(15,657,000)	
011205 - A012-2	Other Allowances (Excluding TA)		(207,000)	(207,000)	
011205 - A03	Operating Expenses		12,938,000	12,938,000	..
011205 - A032	Communications		5,528,000	5,528,000	
011205 - A033	Utilities		4,000	4,000	

NO. ---_FC21L03 - LAND CUSTOMS AND CENTRAL EXCISE

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.					
011205 - A034			1,924,000	1,924,000	
011205 - A036			50,000	50,000	
011205 - A038			2,604,000	2,604,000	
011205 - A039			2,828,000	2,828,000	
011205 - A04			1,000	1,000	..
011205 - A041			1,000	1,000	
011205 - A05			1,000	1,000	..
011205 - A052			1,000	1,000	
011205 - A06			3,000	3,000	..
011205 - A061			1,000	1,000	
011205 - A062			1,000	1,000	
011205 - A063			1,000	1,000	
011205 - A09			6,000	6,000	..
011205 - A092			3,000	3,000	
011205 - A095			1,000	1,000	
011205 - A096			1,000	1,000	
011205 - A097			1,000	1,000	
011205 - A13			9,204,000	9,204,000	..
011205 - A130			100,000	100,000	
011205 - A131			9,000,000	9,000,000	
011205 - A132			51,000	51,000	
011205 - A133			2,000	2,000	
011205 - A137			50,000	50,000	
011205 - A138			1,000	1,000	
Total - Chief Coordinator, Computerization and Programming (Customs and FE), Karachi			47,819,000	47,819,000	..

KA0113 COLLECTORATE OF CUSTOMS,
ST AND FE, HYDERABAD :

011205 - A01	Employees Related Expenses			3,549,000	3,549,000	..
011205 - A011	Pay	106	..	2,060,000	2,060,000	
011205 - A011-1	Pay of Officers	(12)	..	(186,000)	(186,000)	
011205 - A011-2	Pay of Other Staff	(94)	..	(1,874,000)	(1,874,000)	

NO. ---_FC21L03 - LAND CUSTOMS AND CENTRAL EXCISE	No. of Posts		DEMANDS FOR GRANTS		
	2009-10	2010-11	2009-2010	2010-2011	
			Budget	Revised	Budget
			Estimate	Estimate	Estimate
		Rs	Rs	Rs	

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

011205 - A012	Allowances		1,489,000	1,489,000	
011205 - A012-1	Regular Allowances		(1,483,000)	(1,483,000)	
011205 - A012-2	Other Allowances (Excluding TA)		(6,000)	(6,000)	
011205 - A03	Operating Expenses		33,000	33,000	..
011205 - A032	Communications		5,000	5,000	
011205 - A033	Utilities		4,000	4,000	
011205 - A034	Occupancy Costs		3,000	3,000	
011205 - A038	Travel & Transportation		7,000	7,000	
011205 - A039	General		14,000	14,000	
011205 - A04	Employees' Retirement Benefits		1,000	1,000	..
011205 - A041	Pension		1,000	1,000	
011205 - A05	Grants Subsidies and Write off Loans		1,000	1,000	..
011205 - A052	Grants-Domestic		1,000	1,000	
011205 - A06	Transfers		3,000	3,000	..
011205 - A061	Scholarship		1,000	1,000	
011205 - A062	Technical Assistance		1,000	1,000	
011205 - A063	Entertainment & Gifts		1,000	1,000	
011205 - A09	Physical Assets		6,000	6,000	..
011205 - A092	Computer Equipment		3,000	3,000	
011205 - A095	Purchase of Transport		1,000	1,000	
011205 - A096	Purchase of Plant and Machinery		1,000	1,000	
011205 - A097	Purchase of Furniture and Fixture		1,000	1,000	
011205 - A13	Repairs and Maintenance		7,000	7,000	..
011205 - A130	Transport		1,000	1,000	
011205 - A131	Machinery and Equipment		1,000	1,000	
011205 - A132	Furniture and Fixture		1,000	1,000	
011205 - A133	Buildings and Structure		2,000	2,000	
011205 - A137	Computer Equipment		1,000	1,000	
011205 - A138	General		1,000	1,000	
Total - Collectorate of Customs, ST and FE, Hyderabad			3,600,000	3,600,000	..

**KA0114 DIRECTORATE OF INTERNAL
AUDIT (CUSTOMS), KARACHI :**

011205 - A01	Employees Related Expenses		20,668,000	20,668,000	..
011205 - A011	Pay	127 ..	8,667,000	8,667,000	

NO. ---_FC21L03 - LAND CUSTOMS AND CENTRAL EXCISE

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011	
	2009-10	2010-11	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.						
011205 - A011-1	Pay of Officers	(64)	..	(4,518,000)	(4,518,000)	
011205 - A011-2	Pay of Other Staff	(63)	..	(4,149,000)	(4,149,000)	
011205 - A012	Allowances			12,001,000	12,001,000	
011205 - A012-1	Regular Allowances			(11,394,000)	(11,394,000)	
011205 - A012-2	Other Allowances (Excluding TA)			(607,000)	(607,000)	
011205 - A03	Operating Expenses			6,273,000	6,273,000	..
011205 - A032	Communications			1,010,000	1,010,000	
011205 - A033	Utilities			4,000	4,000	
011205 - A034	Occupancy Costs			1,101,000	1,101,000	
011205 - A036	Motor Vehicles			1,000	1,000	
011205 - A038	Travel & Transportation			2,702,000	2,702,000	
011205 - A039	General			1,455,000	1,455,000	
011205 - A04	Employees' Retirement Benefits			1,000	1,000	..
011205 - A041	Pension			1,000	1,000	
011205 - A05	Grants Subsidies and Write off Loans			1,000	1,000	..
011205 - A052	Grants-Domestic			1,000	1,000	
011205 - A06	Transfers			102,000	102,000	..
011205 - A061	Scholarship			100,000	100,000	
011205 - A062	Technical Assistance			1,000	1,000	
011205 - A063	Entertainment & Gifts			1,000	1,000	
011205 - A09	Physical Assets			321,000	321,000	..
011205 - A092	Computer Equipment			120,000	120,000	
011205 - A095	Purchase of Transport			1,000	1,000	
011205 - A096	Purchase of Plant and Machinery			100,000	100,000	
011205 - A097	Purchase of Furniture and Fixture			100,000	100,000	
011205 - A13	Repairs and Maintenance			1,102,000	1,102,000	..
011205 - A130	Transport			600,000	600,000	
011205 - A131	Machinery and Equipment			200,000	200,000	
011205 - A132	Furniture and Fixture			200,000	200,000	
011205 - A133	Buildings and Structure			1,000	1,000	
011205 - A137	Computer Equipment			100,000	100,000	
011205 - A138	General			1,000	1,000	
Total - Directorate of Internal Audit (Customs), Karachi				28,468,000	28,468,000	..

NO. ---_FC21L03 - LAND CUSTOMS AND CENTRAL EXCISE	No. of Posts		DEMANDS FOR GRANTS		
	2009-10	2010-11	2009-2010	2010-2011	
			Budget	Revised	Budget
			Estimate	Estimate	Estimate
		Rs	Rs	Rs	

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

**KA0115 COLLECTORATE OF CUSTOMS
SALES TAX AND FEDERAL EXCISE,
(APPEALS), KARACHI :**

011205 - A01	Employees Related Expenses		2,212,000	2,212,000	..
011205 - A011	Pay	9 ..	797,000	797,000	
011205 - A011-1	Pay of Officers	(1) ..	(575,000)	(575,000)	
011205 - A011-2	Pay of Other Staff	(8) ..	(222,000)	(222,000)	
011205 - A012	Allowances		1,415,000	1,415,000	
011205 - A012-1	Regular Allowances		(1,328,000)	(1,328,000)	
011205 - A012-2	Other Allowances (Excluding TA)		(87,000)	(87,000)	
011205 - A03	Operating Expenses		1,660,000	1,660,000	..
011205 - A032	Communications		602,000	602,000	
011205 - A034	Occupancy Costs		6,000	6,000	
011205 - A036	Motor Vehicles		1,000	1,000	
011205 - A038	Travel & Transportation		562,000	562,000	
011205 - A039	General		489,000	489,000	
011205 - A04	Employees' Retirement Benefits		1,000	1,000	..
011205 - A041	Pension		1,000	1,000	
011205 - A05	Grants Subsidies and Write off Loans		1,000	1,000	..
011205 - A052	Grants-Domestic		1,000	1,000	
011205 - A06	Transfers		3,000	3,000	..
011205 - A061	Scholarship		1,000	1,000	
011205 - A062	Technical Assistance		1,000	1,000	
011205 - A063	Entertainment & Gifts		1,000	1,000	
011205 - A09	Physical Assets		152,000	152,000	..
011205 - A092	Computer Equipments		51,000	51,000	
011205 - A095	Purchase of Transport		1,000	1,000	
011205 - A096	Purchase of Plant and Machinery		50,000	50,000	
011205 - A097	Purchase of Furniture and Fixture		50,000	50,000	
011205 - A13	Repairs and Maintenance		401,000	401,000	..
011205 - A130	Transport		150,000	150,000	
011205 - A131	Machinery and Equipment		100,000	100,000	
011205 - A132	Furniture and Fixture		100,000	100,000	
011205 - A137	Computer Equipments		50,000	50,000	
011205 - A138	General		1,000	1,000	
Total - Collectorate of Customs, Sales Tax and Federal Excise (Appeals), Karachi			4,430,000	4,430,000	..

NO. ---_FC21L03 - LAND CUSTOMS AND CENTRAL EXCISE	DEMANDS FOR GRANTS				
	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
		Rs	Rs	Rs	

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

**KA0439 DIRECTORATE GENERAL OF CUSTOMS,
VALUATION & PCA, KARACHI :**

011205 - A01	Employees Related Expenses		26,522,000	26,522,000	..
011205 - A011	Pay	110 ..	10,784,000	10,784,000	
011205 - A011-1	Pay of Officers	(19) ..	(4,199,000)	(4,199,000)	
011205 - A011-2	Pay of Other Staff	(91) ..	(6,585,000)	(6,585,000)	
011205 - A012	Allowances		15,738,000	15,738,000	
011205 - A012-1	Regular Allowances		(15,381,000)	(15,381,000)	
011205 - A012-2	Other Allowances (Excluding TA)		(357,000)	(357,000)	
011205 - A03	Operating Expenses		8,156,000	8,156,000	..
011205 - A032	Communications		1,300,000	1,300,000	
011205 - A033	Utilities		4,000	4,000	
011205 - A034	Occupancy Costs		3,036,000	3,036,000	
011205 - A036	Motor Vehicles		1,000	1,000	
011205 - A038	Travel & Transportation		2,243,000	2,243,000	
011205 - A039	General		1,572,000	1,572,000	
011205 - A04	Employees' Retirement Benefits		1,000	1,000	..
011205 - A041	Pension		1,000	1,000	
011205 - A05	Grants Subsidies and Write off Loans		1,000	1,000	..
011205 - A052	Grants-Domestic		1,000	1,000	
011205 - A06	Transfers		106,000	106,000	..
011205 - A061	Scholarship		100,000	100,000	
011205 - A062	Technical Assistance		1,000	1,000	
011205 - A063	Entertainment & Gifts		5,000	5,000	
011205 - A09	Physical Assets		40,000	40,000	..
011205 - A092	Computer Equipment		37,000	37,000	
011205 - A095	Purchase of Transport		1,000	1,000	
011205 - A096	Purchase of Plant and Machinery		1,000	1,000	
011205 - A097	Purchase of Furniture and Fixture		1,000	1,000	
011205 - A13	Repairs and Maintenance		843,000	843,000	..
011205 - A130	Transport		500,000	500,000	
011205 - A131	Machinery and Equipment		200,000	200,000	
011205 - A132	Furniture and Fixture		70,000	70,000	
011205 - A133	Buildings and Structure		2,000	2,000	
011205 - A137	Computer Equipment		70,000	70,000	
011205 - A138	General		1,000	1,000	
Total - Directorate General of Customs, Valuation & PCA, Karachi			35,669,000	35,669,000	..

NO. ---_FC21L03 - LAND CUSTOMS AND CENTRAL EXCISE	DEMANDS FOR GRANTS				
	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
		Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.					
KA0441 MODEL COLLECTORATE OF CUSTOMS PORT					
MUHAMMAD BIN QASIM, KARACHI :					
011205 - A01	Employees Related Expenses		24,136,000	24,136,000	..
011205 - A011	Pay	157 ..	9,091,000	9,091,000	
011205 - A011-1	Pay of Officers	(16) ..	(2,029,000)	(2,029,000)	
011205 - A011-2	Pay of Other Staff	(141) ..	(7,062,000)	(7,062,000)	
011205 - A012	Allowances		15,045,000	15,045,000	
011205 - A012-1	Regular Allowances		(14,539,000)	(14,539,000)	
011205 - A012-2	Other Allowances (Excluding TA)		(506,000)	(506,000)	
011205 - A03	Operating Expenses		15,663,000	15,663,000	..
011205 - A032	Communications		860,000	860,000	
011205 - A033	Utilities		103,000	103,000	
011205 - A034	Occupancy Costs		10,051,000	10,051,000	
011205 - A036	Motor Vehicles		50,000	50,000	
011205 - A038	Travel & Transportation		3,228,000	3,228,000	
011205 - A039	General		1,371,000	1,371,000	
011205 - A04	Employees' Retirement Benefits		1,000	1,000	..
011205 - A041	Pension		1,000	1,000	
011205 - A05	Grants Subsidies and Write off Loans		1,000	1,000	..
011205 - A052	Grants-Domestic		1,000	1,000	
011205 - A06	Transfers		202,000	202,000	..
011205 - A061	Scholarship		200,000	200,000	
011205 - A062	Technical Assistance		1,000	1,000	
011205 - A063	Entertainment & Gifts		1,000	1,000	
011205 - A09	Physical Assets		204,000	204,000	..
011205 - A092	Computer Equipment		201,000	201,000	
011205 - A095	Purchase of Transport		1,000	1,000	
011205 - A096	Purchase of Plant and Machinery		1,000	1,000	
011205 - A097	Purchase of Furniture and Fixture		1,000	1,000	
011205 - A13	Repairs and Maintenance		1,202,000	1,202,000	..
011205 - A130	Transport		800,000	800,000	
011205 - A131	Machinery and Equipment		100,000	100,000	
011205 - A132	Furniture and Fixture		100,000	100,000	
011205 - A133	Buildings and Structure		2,000	2,000	
011205 - A137	Computer Equipment		100,000	100,000	
011205 - A138	General		100,000	100,000	
Total - Model Collectorate of Customs Port Muhammad Bin Qasim, Karachi			41,409,000	41,409,000	..

NO. ---_FC21L03 - LAND CUSTOMS AND CENTRAL EXCISE				DEMANDS FOR GRANTS		
		No. of Posts		2009-2010	2009-2010	2010-2011
		2009-10	2010-11	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.						
KA0442 MODEL CUSTOMS COLLECTORATE						
PREVENTIVE, KARACHI :						
011205 - A01	Employees Related Expenses			388,869,000	388,869,000	..
011205 - A011	Pay	1298	..	145,279,000	145,279,000	
011205 - A011-1	Pay of Officers	(54)	..	(13,002,000)	(13,002,000)	
011205 - A011-2	Pay of Other Staff	(1244)	..	(132,277,000)	(132,277,000)	
011205 - A012	Allowances			243,590,000	243,590,000	
011205 - A012-1	Regular Allowances			(235,585,000)	(235,585,000)	
011205 - A012-2	Other Allowances (Excluding TA)			(8,005,000)	(8,005,000)	
011205 - A03	Operating Expenses			56,443,000	56,443,000	..
011205 - A032	Communications			3,410,000	3,410,000	
011205 - A033	Utilities			17,201,000	17,201,000	
011205 - A034	Occupancy Costs			13,101,000	13,101,000	
011205 - A036	Motor Vehicles			1,000	1,000	
011205 - A038	Travel & Transportation			16,069,000	16,069,000	
011205 - A039	General			6,661,000	6,661,000	
011205 - A04	Employees' Retirement Benefits			500,000	500,000	..
011205 - A041	Pension			500,000	500,000	
011205 - A05	Grants Subsidies and Write off Loans			4,000,000	4,000,000	..
011205 - A052	Grants-Domestic			4,000,000	4,000,000	
011205 - A06	Transfers			802,000	802,000	..
011205 - A061	Scholarship			800,000	800,000	
011205 - A062	Technical Assistance			1,000	1,000	
011205 - A063	Entertainment & Gifts			1,000	1,000	
011205 - A09	Physical Assets			7,802,000	7,802,000	..
011205 - A092	Computer Equipment			301,000	301,000	
011205 - A095	Purchase of Transport			5,001,000	5,001,000	
011205 - A096	Purchase of Plant and Machinery			2,000,000	2,000,000	
011205 - A097	Purchase of Furniture and Fixture			500,000	500,000	
011205 - A13	Repairs and Maintenance			7,701,000	7,701,000	..
011205 - A130	Transport			5,500,000	5,500,000	
011205 - A131	Machinery and Equipment			700,000	700,000	
011205 - A132	Furniture and Fixture			300,000	300,000	
011205 - A133	Buildings and Structure			801,000	801,000	
011205 - A137	Computer Equipment			200,000	200,000	
011205 - A138	General			200,000	200,000	
Total - Model Customs Collectorate						
Preventive, Karachi				466,117,000	466,117,000	..

NO. ---_FC21L03 - LAND CUSTOMS AND CENTRAL EXCISE	No. of Posts		DEMANDS FOR GRANTS		
	2009-10	2010-11	2009-2010	2010-2011	
			Budget	Revised	Budget
			Estimate	Estimate	Estimate
		Rs	Rs	Rs	

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

KA0443 MODEL CUSTOMS COLLECTORATE EXPORTS, KARACHI :

011205 - A01	Employees Related Expenses		68,405,000	68,405,000	..
011205 - A011	Pay	243 ..	24,807,000	24,807,000	
011205 - A011-1	Pay of Officers	(35) ..	(7,312,000)	(7,312,000)	
011205 - A011-2	Pay of Other Staff	(208) ..	(17,495,000)	(17,495,000)	
011205 - A012	Allowances		43,598,000	43,598,000	
011205 - A012-1	Regular Allowances		(43,019,000)	(43,019,000)	
011205 - A012-2	Other Allowances (Excluding TA)		(579,000)	(579,000)	
011205 - A03	Operating Expenses		12,320,000	12,320,000	..
011205 - A032	Communications		280,000	280,000	
011205 - A034	Occupancy Costs		7,200,000	7,200,000	
011205 - A036	Motor Vehicles		1,000	1,000	
011205 - A038	Travel & Transportation		3,653,000	3,653,000	
011205 - A039	General		1,186,000	1,186,000	
011205 - A04	Employees' Retirement Benefits		1,000	1,000	..
011205 - A041	Pension		1,000	1,000	
011205 - A05	Grants Subsidies and Write off Loans		1,000	1,000	..
011205 - A052	Grants-Domestic		1,000	1,000	
011205 - A06	Transfers		51,000	51,000	..
011205 - A061	Scholarship		50,000	50,000	
011205 - A063	Entertainment & Gifts		1,000	1,000	
011205 - A09	Physical Assets		303,000	303,000	..
011205 - A092	Computer Equipment		201,000	201,000	
011205 - A095	Purchase of Transport		1,000	1,000	
011205 - A096	Purchase of Plant and Machinery		100,000	100,000	
011205 - A097	Purchase of Furniture and Fixture		1,000	1,000	
011205 - A13	Repairs and Maintenance		703,000	703,000	..
011205 - A130	Transport		500,000	500,000	
011205 - A131	Machinery and Equipment		100,000	100,000	
011205 - A132	Furniture and Fixture		50,000	50,000	
011205 - A133	Buildings and Structure		2,000	2,000	
011205 - A137	Computer Equipment		50,000	50,000	
011205 - A138	General		1,000	1,000	
Total - Model Customs Collectorate Exports, Karachi			81,784,000	81,784,000	..

NO. ---_FC21L03 - LAND CUSTOMS AND CENTRAL EXCISE	No. of Posts		DEMANDS FOR GRANTS		
	2009-10	2010-11	2009-2010	2009-2010	2010-2011
			Budget	Revised	Budget
			Estimate	Estimate	Estimate
		Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.					
KA0543 MODEL CUSTOMS COLLECTORATE (PACCS)					
KARACHI:					
011205 - A01	Employees Related Expenses		82,705,000	82,705,000	..
011205 - A011	Pay	288 ..	29,968,000	29,968,000	
011205 - A011-1	Pay of Officers	(46) ..	(9,743,000)	(9,743,000)	
011205 - A011-2	Pay of Other Staff	(242) ..	(20,225,000)	(20,225,000)	
011205 - A012	Allowances		52,737,000	52,737,000	
011205 - A012-1	Regular Allowances		(50,225,000)	(50,225,000)	
011205 - A012-2	Other Allowances (Excluding TA)		(2,512,000)	(2,512,000)	
011205 - A03	Operating Expenses		49,854,000	49,854,000	..
011205 - A032	Communications		20,810,000	20,810,000	
011205 - A033	Utilities		4,181,000	4,181,000	
011205 - A034	Occupancy Costs		6,014,000	6,014,000	
011205 - A036	Motor Vehicles		200,000	200,000	
011205 - A038	Travel & Transportation		9,552,000	9,552,000	
011205 - A039	General		9,097,000	9,097,000	
011205 - A04	Employees' Retirement Benefits		1,000	1,000	..
011205 - A041	Pension		1,000	1,000	
011205 - A05	Grants Subsidies and Write off Loans		1,000	1,000	..
011205 - A052	Grants-Domestic		1,000	1,000	
011205 - A06	Transfers		5,002,000	5,002,000	..
011205 - A061	Scholarship		5,000,000	5,000,000	
011205 - A062	Technical Assistance		1,000	1,000	
011205 - A063	Entertainment & Gifts		1,000	1,000	
011205 - A09	Physical Assets		7,002,000	7,002,000	..
011205 - A092	Computer Equipment		5,001,000	5,001,000	
011205 - A095	Purchase of Transport		1,000	1,000	
011205 - A096	Purchase of Plant and Machinery		1,000,000	1,000,000	
011205 - A097	Purchase of Furniture and Fixture		1,000,000	1,000,000	
011205 - A13	Repairs and Maintenance		5,851,000	5,851,000	..
011205 - A130	Transport		2,500,000	2,500,000	
011205 - A131	Machinery and Equipment		1,000,000	1,000,000	
011205 - A132	Furniture and Fixture		700,000	700,000	
011205 - A133	Buildings and Structure		501,000	501,000	
011205 - A137	Computer Equipment		1,000,000	1,000,000	
011205 - A138	General		150,000	150,000	
Total - Model Customs Collectorate (PACCS), Karachi:			150,416,000	150,416,000	..

NO. ---_FC21L03 - LAND CUSTOMS AND CENTRAL EXCISE	No. of Posts		DEMANDS FOR GRANTS		
	2009-10	2010-11	2009-2010	2010-2011	
			Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs

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

KA0702 MODEL CUSTOMS COLLECTORATE,
(APPRAISEMENT), KARACHI :

011205 - A01	Employees Related Expenses		193,723,000	193,723,000	..
011205 - A011	Pay	914 ..	71,961,000	71,961,000	
011205 - A011-1	Pay of Officers	(54) ..	(10,048,000)	(10,048,000)	
011205 - A011-2	Pay of Other Staff	(860) ..	(61,913,000)	(61,913,000)	
011205 - A012	Allowances		121,762,000	121,762,000	
011205 - A012-1	Regular Allowances		(118,657,000)	(118,657,000)	
011205 - A012-2	Other Allowances (Excluding TA)		(3,105,000)	(3,105,000)	
011205 - A03	Operating Expenses		24,182,000	24,182,000	..
011205 - A032	Communications		2,160,000	2,160,000	
011205 - A034	Occupancy Costs		10,050,000	10,050,000	
011205 - A036	Motor Vehicles		1,000	1,000	
011205 - A038	Travel & Transportation		8,022,000	8,022,000	
011205 - A039	General		3,949,000	3,949,000	
011205 - A04	Employees' Retirement Benefits		720,000	720,000	..
011205 - A041	Pension		720,000	720,000	
011205 - A05	Grants Subsidies and Write off Loans		1,600,000	1,600,000	..
011205 - A052	Grants-Domestic		1,600,000	1,600,000	
011205 - A06	Transfers		3,001,000	3,001,000	..
011205 - A061	Scholarship		3,000,000	3,000,000	
011205 - A063	Entertainment & Gifts		1,000	1,000	
011205 - A09	Physical Assets		4,053,000	4,053,000	..
011205 - A092	Computer Equipment		100,000	100,000	
011205 - A095	Purchase of Transport		3,501,000	3,501,000	
011205 - A096	Purchase of Plant and Machinery		400,000	400,000	
011205 - A097	Purchase of Furniture and Fixture		52,000	52,000	
011205 - A13	Repairs and Maintenance		3,820,000	3,820,000	..
011205 - A130	Transport		3,000,000	3,000,000	
011205 - A131	Machinery and Equipment		600,000	600,000	
011205 - A132	Furniture and Fixture		120,000	120,000	
011205 - A137	Computer Equipment		100,000	100,000	
Total - Model Customs Collectorate, (Appraisalment), Karachi			231,099,000	231,099,000	..

NO. ---_FC21L03 - LAND CUSTOMS AND CENTRAL EXCISE	DEMANDS FOR GRANTS				
	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
		Rs	Rs	Rs	

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

KA0703 CHIEF COLLECTOR CUSTOMS (SOUTH),
KARACHI :

011205 - A01	Employees Related Expenses		5,374,000	5,374,000	..
011205 - A011	Pay	19 ..	2,866,000	2,866,000	
011205 - A011-1	Pay of Officers	(5) ..	(1,364,000)	(1,364,000)	
011205 - A011-2	Pay of Other Staff	(14) ..	(1,502,000)	(1,502,000)	
011205 - A012	Allowances		2,508,000	2,508,000	
011205 - A012-1	Regular Allowances		(2,351,000)	(2,351,000)	
011205 - A012-2	Other Allowances (Excluding TA)		(157,000)	(157,000)	
011205 - A03	Operating Expenses		3,182,000	3,182,000	..
011205 - A032	Communications		309,000	309,000	
011205 - A033	Utilities		4,000	4,000	
011205 - A034	Occupancy Costs		210,000	210,000	
011205 - A036	Motor Vehicles		50,000	50,000	
011205 - A038	Travel & Transportation		1,453,000	1,453,000	
011205 - A039	General		1,156,000	1,156,000	
011205 - A04	Employees' Retirement Benefits		1,000	1,000	..
011205 - A041	Pension		1,000	1,000	
011205 - A05	Grants Subsidies and Write off Loans		1,000	1,000	..
011205 - A052	Grants-Domestic		1,000	1,000	
011205 - A06	Transfers		101,000	101,000	..
011205 - A061	Scholarship		100,000	100,000	
011205 - A063	Entertainment & Gifts		1,000	1,000	
011205 - A09	Physical Assets		303,000	303,000	..
011205 - A092	Computer Equipment		201,000	201,000	
011205 - A095	Purchase of Transport		1,000	1,000	
011205 - A096	Purchase of Plant and Machinery		100,000	100,000	
011205 - A097	Purchase of Furniture and Fixture		1,000	1,000	
011205 - A13	Repairs and Maintenance		473,000	473,000	..
011205 - A130	Transport		300,000	300,000	
011205 - A131	Machinery and Equipment		100,000	100,000	
011205 - A132	Furniture and Fixture		20,000	20,000	
011205 - A133	Buildings and Structure		2,000	2,000	
011205 - A137	Computer Equipment		50,000	50,000	
011205 - A138	General		1,000	1,000	
Total - Chief Collector Customs (South), Karachi			9,435,000	9,435,000	..

NO. ---_FC21L03 - LAND CUSTOMS AND CENTRAL EXCISE

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.					
KA0761 DIRECTORATE GENERAL					
POST CLEARANCE AUDIT, KARACHI :					
011205 - A01	Employees Related Expenses		23,469,000	23,469,000	..
011205 - A011	Pay	120 ..	6,003,000	6,003,000	
011205 - A011-1	Pay of Officers	(27) ..	(3,002,000)	(3,002,000)	
011205 - A011-2	Pay of Other Staff	(93) ..	(3,001,000)	(3,001,000)	
011205 - A012	Allowances		17,466,000	17,466,000	
011205 - A012-1	Regular Allowances		(16,910,000)	(16,910,000)	
011205 - A012-2	Other Allowances (Excluding TA)		(556,000)	(556,000)	
011205 - A03	Operating Expenses		7,867,000	7,867,000	..
011205 - A032	Communications		950,000	950,000	
011205 - A033	Utilities		61,000	61,000	
011205 - A034	Occupancy Costs		2,000,000	2,000,000	
011205 - A036	Motor Vehicles		100,000	100,000	
011205 - A038	Travel & Transportation		2,852,000	2,852,000	
011205 - A039	General		1,904,000	1,904,000	
011205 - A04	Employees' Retirement Benefits		1,000	1,000	..
011205 - A041	Pension		1,000	1,000	
011205 - A05	Grants Subsidies and Write off Loans		1,000	1,000	..
011205 - A052	Grants-Domestic		1,000	1,000	
011205 - A06	Transfers		201,000	201,000	..
011205 - A061	Scholarship		200,000	200,000	
011205 - A063	Entertainment & Gifts		1,000	1,000	
011205 - A09	Physical Assets		3,801,000	3,801,000	..
011205 - A092	Computer Equipment		401,000	401,000	
011205 - A095	Purchase of Transport		1,900,000	1,900,000	
011205 - A096	Purchase of Plant and Machinery		1,000,000	1,000,000	
011205 - A097	Purchase of Furniture and Fixture		500,000	500,000	
011205 - A13	Repairs and Maintenance		903,000	903,000	..
011205 - A130	Transport		500,000	500,000	
011205 - A131	Machinery and Equipment		200,000	200,000	
011205 - A132	Furniture and Fixture		100,000	100,000	
011205 - A133	Buildings and Structure		2,000	2,000	
011205 - A137	Computer Equipment		100,000	100,000	

NO. ---_FC21L03 - LAND CUSTOMS AND CENTRAL EXCISE

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Concl'd.					
011205 - A138	General		1,000	1,000	
Total - Directorate General, Post Clearance Audit, Karachi			36,243,000	36,243,000	..
011205	Total - Tax Management (Customs, Income Tax, Excise etc.)		1,369,699,000	1,369,699,000	..
0112	Total - Financial and Fiscal Affairs		1,369,699,000	1,369,699,000	..
011	Total - Executive and Legislative Organs, Financial and Fiscal Affairs and External Affairs		1,369,699,000	1,369,699,000	..
01	Total - General Public Service		1,369,699,000	1,369,699,000	..
Total - Accountant General Pakistan Revenues, Sub-Office, Karachi			1,369,699,000	1,369,699,000	..

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA

01 GENERAL PUBLIC SERVICE :
011 EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL
AND FISCAL AFFAIRS, EXTERNAL AFFAIRS :
0112 FINANCIAL AND FISCAL AFFAIRS :
011205 TAX MANAGEMENT (CUSTOMS INCOME TAX EXCISE ETC.) :

GR0014 MODEL CUSTOMS COLLECTORATE,
GAWADAR :

011205 - A01	Employees Related Expenses		33,000	33,000	..
011205 - A011	Pay	33	..	5,000	5,000
011205 - A011-1	Pay of Officers		(3,000)	(3,000)	
011205 - A011-2	Pay of Other Staff	(33)	..	(2,000)	(2,000)

NO. ---_FC21L03 - LAND CUSTOMS AND CENTRAL EXCISE	No. of Posts		DEMANDS FOR GRANTS		
	2009-10	2010-11	2009-2010	2010-2011	
			Budget	Revised	Budget
		Estimate	Estimate	Estimate	
		Rs	Rs	Rs	

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

011205 - A012	Allowances		28,000	28,000	
011205 - A012-1	Regular Allowances		(20,000)	(20,000)	
011205 - A012-2	Other Allowances (Excluding TA)		(8,000)	(8,000)	
011205 - A03	Operating Expenses		6,560,000	6,560,000	..
011205 - A032	Communications		1,000,000	1,000,000	
011205 - A033	Utilities		401,000	401,000	
011205 - A034	Occupancy Costs		702,000	702,000	
011205 - A036	Motor Vehicles		50,000	50,000	
011205 - A038	Travel & Transportation		1,854,000	1,854,000	
011205 - A039	General		2,553,000	2,553,000	
011205 - A04	Employees' Retirement Benefits		1,000	1,000	..
011205 - A041	Pension		1,000	1,000	
011205 - A05	Grants subsidies and Write off Loans		1,000	1,000	..
011205 - A052	Grants-Domestic		1,000	1,000	
011205 - A06	Transfers		100,000	100,000	..
011205 - A061	Scholarship		100,000	100,000	
011205 - A09	Physical Assets		100,000	100,000	..
011205 - A092	Computer Equipment		97,000	97,000	
011205 - A095	Purchase of Transport		1,000	1,000	
011205 - A096	Purchase of Plant and Machinery		1,000	1,000	
011205 - A097	Purchase of Furniture and Fixture		1,000	1,000	
011205 - A13	Repairs and Maintenance		232,000	232,000	..
011205 - A130	Transport		90,000	90,000	
011205 - A131	Machinery and Equipment		20,000	20,000	
011205 - A132	Furniture and Fixture		20,000	20,000	
011205 - A133	Buildings and Structure		51,000	51,000	
011205 - A137	Computer Equipment		50,000	50,000	
011205 - A138	General		1,000	1,000	
Total - Model Customs Collectorate, Gawadar			7,027,000	7,027,000	..

**QA0037 COLLECTORATE OF CUSTOMS, SALES
TAX AND FEDERAL EXCISE, QUETTA :**

011205 - A01	Employees Related Expenses		3,891,000	3,891,000	..
011205 - A011	Pay	133	2,252,000	2,252,000	

NO. ---_FC21L03 - LAND CUSTOMS AND CENTRAL EXCISE

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA -- Contd.					
011205 - A011-1	Pay of Officers	(13)	(1,452,000)	(1,452,000)	
011205 - A011-2	Pay of Other Staff	(120)	(800,000)	(800,000)	
011205 - A012	Allowances		1,639,000	1,639,000	
011205 - A012-1	Regular Allowances		(1,631,000)	(1,631,000)	
011205 - A012-2	Other Allowances (Excluding TA)		(8,000)	(8,000)	
011205 - A03	Operating Expenses		34,000	34,000	..
011205 - A032	Communications		5,000	5,000	
011205 - A033	Utilities		4,000	4,000	
011205 - A034	Occupancy Costs		3,000	3,000	
011205 - A036	Motor Vehicles		1,000	1,000	
011205 - A038	Travel & Transportation		7,000	7,000	
011205 - A039	General		14,000	14,000	
011205 - A04	Employees' Retirement Benefits		1,000	1,000	..
011205 - A041	Pension		1,000	1,000	
011205 - A05	Grants Subsidies and Write off Loans		1,000	1,000	..
011205 - A052	Grants-Domestic		1,000	1,000	
011205 - A06	Transfers		2,000	2,000	..
011205 - A061	Scholarship		1,000	1,000	
011205 - A063	Entertainment & Gifts		1,000	1,000	
011205 - A09	Physics Assets		7,000	7,000	..
011205 - A092	Computer Equipment		3,000	3,000	
011205 - A095	Purchase of Transport		2,000	2,000	
011205 - A096	Purchase of Plant and Machinery		1,000	1,000	
011205 - A097	Purchase of Furniture and Fixture		1,000	1,000	
011205 - A13	Repairs and Maintenance		7,000	7,000	..
011205 - A130	Transport		1,000	1,000	
011205 - A131	Machinery and Equipment		1,000	1,000	
011205 - A132	Furniture and Fixture		1,000	1,000	
011205 - A133	Buildings and Structure		2,000	2,000	
011205 - A137	Computer Equipment		1,000	1,000	
011205 - A138	General		1,000	1,000	
Total-Collectorate of Customs, Sales Tax and Federal Excise, Quetta			3,943,000	3,943,000	..

NO. ---_FC21L03 - LAND CUSTOMS AND CENTRAL EXCISE	DEMANDS FOR GRANTS				
	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
		Rs	Rs	Rs	

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

QA0038 DIRECTORATE OF INTELLIGENCE & INVESTIGATION (FBR), QUETTA :					
011205 - A01	Employees Related Expenses		7,597,000	7,597,000	..
011205 - A011	Pay	55 ..	2,405,000	2,405,000	
011205 - A011-1	Pay of Officers	(6) ..	(1,080,000)	(1,080,000)	
011205 - A011-2	Pay of Other Staff	(49) ..	(1,325,000)	(1,325,000)	
011205 - A012	Allowances		5,192,000	5,192,000	
011205 - A012-1	Regular Allowances		(5,085,000)	(5,085,000)	
011205 - A012-2	Other Allowances (Excluding TA)		(107,000)	(107,000)	
011205 - A03	Operating Expenses		4,135,000	4,135,000	..
011205 - A032	Communications		350,000	350,000	
011205 - A033	Utilities		410,000	410,000	
011205 - A034	Occupancy Costs		1,625,000	1,625,000	
011205 - A036	Motor Vehicles		1,000	1,000	
011205 - A038	Travel & Transportation		1,213,000	1,213,000	
011205 - A039	General		536,000	536,000	
011205 - A04	Employees' Retirement Benefits		1,000	1,000	..
011205 - A041	Pension		1,000	1,000	
011205 - A05	Grants Subsidies and Write off Loans		1,000	1,000	..
011205 - A052	Grants-Domestic		1,000	1,000	
011205 - A06	Transfers		502,000	502,000	..
011205 - A061	Scholarship		500,000	500,000	
011205 - A062	Technical Assistance		1,000	1,000	
011205 - A063	Entertainment & Gifts		1,000	1,000	
011205 - A09	Physical Assets		104,000	104,000	..
011205 - A092	Computer Equipment		3,000	3,000	
011205 - A095	Purchase of Transport		1,000	1,000	
011205 - A096	Purchase of Plant and Machinery		50,000	50,000	
011205 - A097	Purchase of Furniture and Fixture		50,000	50,000	
011205 - A13	Repairs and Maintenance		952,000	952,000	..
011205 - A130	Transport		700,000	700,000	
011205 - A131	Machinery and Equipment		100,000	100,000	
011205 - A132	Furniture and Fixture		50,000	50,000	
011205 - A133	Buildings and Structure		2,000	2,000	
011205 - A137	Computer Equipment		50,000	50,000	
011205 - A138	General		50,000	50,000	
Total - Directorate of Intelligence & Invesgiation (FBR), Quetta			13,292,000	13,292,000	..

NO. ---_FC21L03 - LAND CUSTOMS AND CENTRAL EXCISE	No. of Posts		DEMANDS FOR GRANTS		
	2009-10	2010-11	2009-2010	2010-2011	
			Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs

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

QA0261 MODEL CUSTOMS COLLECTORATE,
QUETTA ;

011205 - A01	Employees Related Expenses		180,065,000	180,065,000	..
011205 - A011	Pay	751 ..	67,156,000	67,156,000	
011205 - A011-1	Pay of Officers	(32) ..	(6,989,000)	(6,989,000)	
011205 - A011-2	Pay of Other Staff	(719) ..	(60,167,000)	(60,167,000)	
011205 - A012	Allowances		112,909,000	112,909,000	
011205 - A012-1	Regular Allowances		(111,105,000)	(111,105,000)	
011205 - A012-2	Other Allowances (Excluding TA)		(1,804,000)	(1,804,000)	
011205 - A03	Operating Expenses		32,231,000	32,231,000	..
011205 - A032	Communications		2,155,000	2,155,000	
011205 - A033	Utilities		2,625,000	2,625,000	
011205 - A034	Occupancy Costs		6,269,000	6,269,000	
011205 - A036	Motor Vehicles		50,000	50,000	
011205 - A038	Travel & Transportation		17,358,000	17,358,000	
011205 - A039	General		3,774,000	3,774,000	
011205 - A04	Employees' Retirement Benefits		1,000	1,000	..
011205 - A041	Pension		1,000	1,000	
011205 - A05	Grants Subsidies and Write off Loans		1,000	1,000	..
011205 - A052	Grants-Domestic		1,000	1,000	
011205 - A06	Transfers		502,000	502,000	..
011205 - A061	Scholarship		500,000	500,000	
011205 - A062	Technical Assistance		1,000	1,000	
011205 - A063	Entertainment & Gifts		1,000	1,000	
011205 - A09	Physical Assets		402,000	402,000	..
011205 - A092	Computer Equipment		201,000	201,000	
011205 - A095	Purchase of Transport		1,000	1,000	
011205 - A096	Purchase of Plant and Machinery		100,000	100,000	
011205 - A097	Purchase of Furniture and Fixture		100,000	100,000	
011205 - A13	Repairs and Maintenance		3,002,000	3,002,000	..
011205 - A130	Transport		2,500,000	2,500,000	
011205 - A131	Machinery and Equipment		200,000	200,000	
011205 - A132	Furniture and Fixture		100,000	100,000	
011205 - A133	Buildings and Structure		101,000	101,000	
011205 - A137	Computer Equipment		100,000	100,000	

NO. ---_FC21L03 - LAND CUSTOMS AND CENTRAL EXCISE

DEMANDS FOR GRANTS

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA -- Concl'd.				
011205 - A138	General	1,000	1,000	
Total - Model Customs Collectorate, Quetta		216,204,000	216,204,000	..
011205	Total - Tax Management (Customs Income Tax, Excise etc.)	240,466,000	240,466,000	..
0112	Total - Financial and Fiscal Affairs	240,466,000	240,466,000	..
011	Total - Executive and Legislative Organs, Financial and Fiscal Affairs and External Affairs	240,466,000	240,466,000	..
01	Total - General Public Service	240,466,000	240,466,000	..
Total - Accountant General Pakistan Revenues, Sub-Office, Quetta		240,466,000	240,466,000	..
TOTAL - DEMAND		2,843,411,000	2,843,411,000	..

NO. ---_ SALES TAX

DEMANDS FOR GRANTS

DEMAND NO. ---
(FC21S19)
SALES TAX

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **SALES TAX**.

Voted Rs. ..

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

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION			
011 Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	619,574,000	619,574,000	..
Total	619,574,000	619,574,000	..
OBJECT CLASSIFICATION			
A01 Employees Related Expenses	373,563,000	373,563,000	..
A011 Pay	154,676,000	154,676,000	..
A011-1 Pay of Officers	(26,648,000)	(26,648,000)	..
A011-2 Pay of Other Staff	(128,028,000)	(128,028,000)	..
A012 Allowances	218,887,000	218,887,000	..
A012-1 Regular Allowances	(214,331,000)	(214,331,000)	..
A012-2 Other Allowances (Excluding TA)	(4,556,000)	(4,556,000)	..
A03 Operating Expenses	160,029,000	160,029,000	..
A04 Employees Retirement Benefits	8,701,000	8,701,000	..
A05 Grants Subsidies and Write off Loans	21,001,000	21,001,000	..
A06 Transfers	1,552,000	1,552,000	..
A09 Physical Assets	37,701,000	37,701,000	..
A13 Repairs and Maintenance	17,027,000	17,027,000	..
Total	619,574,000	619,574,000	..

NO. ---_FC21S19 - SALES TAX

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
01	GENERAL PUBLIC SERVICE :				
011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS :				
0112	FINANCIAL AND FISCAL AFFAIRS :				
011205	TAX MANAGEMENT (CUSTOMS INCOME TAX EXCISE ETC.) :				
ID1108	COLLECTORATE OF SALES TAX & FEDERAL EXCISE, RAWALPINDI :				
011205 - A01	Employees Related Expenses		27,587,000	27,587,000	..
011205 - A011	Pay	34	8,502,000	8,502,000	
011205 - A011-1	Pay of Officers		(2,001,000)	(2,001,000)	
011205 - A011-2	Pay of Other Staff	(34)	(6,501,000)	(6,501,000)	
011205 - A012	Allowances		19,085,000	19,085,000	
011205 - A012-1	Regular Allowances		(18,034,000)	(18,034,000)	
011205 - A012-2	Other Allowances (Excluding TA)		(1,051,000)	(1,051,000)	
011205 - A03	Operating Expenses		26,850,000	26,850,000	..
011205 - A032	Communications		4,400,000	4,400,000	
011205 - A033	Utilities		1,900,000	1,900,000	
011205 - A034	Occupancy Costs		3,000,000	3,000,000	
011205 - A036	Motor Vehicles		300,000	300,000	
011205 - A038	Travel & Transportation		9,100,000	9,100,000	
011205 - A039	General		8,150,000	8,150,000	
011205 - A04	Employees Retirement Benefits		2,000,000	2,000,000	..
011205 - A041	Pension		2,000,000	2,000,000	
011205 - A05	Grants Subsidies and Write off Loans		5,000,000	5,000,000	..
011205 - A052	Grants-Domestic		5,000,000	5,000,000	
011205 - A06	Transfers		501,000	501,000	..
011205 - A061	Scholarships		500,000	500,000	
011205 - A063	Entertainment & Gifts		1,000	1,000	
011205 - A09	Physical Assets		8,600,000	8,600,000	..
011205 - A092	Computer Equipment		2,600,000	2,600,000	
011205 - A095	Purchase of Transport		5,000,000	5,000,000	
011205 - A096	Purchase of Plant and Machinery		500,000	500,000	
011205 - A097	Purchase of Furniture and Fixture		500,000	500,000	
011205 - A13	Repairs and Maintenance		4,601,000	4,601,000	..
011205 - A130	Transport		1,500,000	1,500,000	

NO. ---_FC21S19 - SALES TAX

DEMANDS FOR GRANTS

		No. of Posts		2009-2010	2009-2010	2010-2011
		2009-10	2010-11	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Concl'd.						
011205	- A131	Machinery and Equipment		100,000	500,000	
011205	- A132	Furniture and Fixture		48,000	500,000	
011205	- A133	Buildings and Structure		1,000	1,700,000	
011205	- A137	Compuer Equipment		50,000	400,000	
011205	- A138	General		1,000	1,000	
Total - Collectorate of Sales Tax & Federal Excise, Rawalpindi				75,139,000	75,139,000	..
011205	Total - Tax Management (Customs Income Tax, Excise etc.)			75,139,000	75,139,000	..
0112	Total - Financial and Fiscal Affairs			75,139,000	75,139,000	..
011	Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs			75,139,000	75,139,000	..
01	Total - General Public Service			75,139,000	75,139,000	..
Total - Accountant General Pakistan Revenues				75,139,000	75,139,000	..

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE

01 GENERAL PUBLIC SERVICE :
011 EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL
AND FISCAL AFFAIRS, EXTERNAL AFFAIRS :
0112 FINANCIAL AND FISCAL AFFAIRS :
011205 TAX MANAGEMENT (CUSTOMS INCOME TAX EXCISE ETC.) :

FD0014 COLLECTORATE OF SALES TAX
AND FEDERAL EXCISE, FAISALABAD :

011205	- A01	Employees Related Expenses		14,438,000	14,438,000	..
011205	- A011	Pay	66 ..	7,944,000	7,944,000	

NO. ---_FC21S19 - SALES TAX

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011	
	2009-10	2010-11	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.						
011205 - A011-1	Pay of Officers	(11)	..	(3,131,000)	(3,131,000)	
011205 - A011-2	Pay of Other Staff	(55)	..	(4,813,000)	(4,813,000)	
011205 - A012	Allowances			6,494,000	6,494,000	
011205 - A012-1	Regular Allowances			(5,944,000)	(5,944,000)	
011205 - A012-2	Other Allowances (Excluding TA)			(550,000)	(550,000)	
011205 - A03	Operating Expenses			7,908,000	7,908,000	..
011205 - A032	Communications			700,000	700,000	
011205 - A033	Utilities			502,000	502,000	
011205 - A034	Occupancy Costs			601,000	601,000	
011205 - A036	Motor Vehicles			1,000	1,000	
011205 - A038	Travel & Transportation			1,503,000	1,503,000	
011205 - A039	General			4,601,000	4,601,000	
011205 - A04	Employees Retirement Benefits			2,000,000	2,000,000	..
011205 - A041	Pension			2,000,000	2,000,000	
011205 - A05	Grants Subsidies and Write off Loans			4,000,000	4,000,000	..
011205 - A052	Grants-Domestic			4,000,000	4,000,000	
011205 - A06	Transfers			100,000	100,000	..
011205 - A061	Scholarship			100,000	100,000	
011205 - A09	Physical Assets			7,400,000	7,400,000	..
011205 - A092	Computer Equipment			2,400,000	2,400,000	
011205 - A095	Purchase of Transport			4,000,000	4,000,000	
011205 - A096	Purchase of Plant and Machinery			500,000	500,000	
011205 - A097	Purchase of Furniture and Fixture			500,000	500,000	
011205 - A13	Repairs and Maintenance			3,101,000	3,101,000	..
011205 - A130	Transport			800,000	800,000	
011205 - A131	Machinery and Equipment			400,000	400,000	
011205 - A132	Furniture and Fixture			100,000	100,000	
011205 - A133	Buildings and Structure			1,700,000	1,700,000	
011205 - A137	Computer Equipment			100,000	100,000	
011205 - A138	General			1,000	1,000	
Total - Collectorate of Sales Tax and Federal Excise, Faisalabad				38,947,000	38,947,000	..
<hr/>						
GA0004 COLLECTORATE OF SALES TAX AND FEDERAL EXCISE, GUJRANWALA :						
011205 - A01	Employees Related Expenses			23,972,000	23,972,000	..

NO. ---_FC21S19 - SALES TAX

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011	
	2009-10	2010-11	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.						
011205 - A011	Pay	74	..	8,603,000	8,603,000	
011205 - A011-1	Pay of Officers	(14)	..	(3,086,000)	(3,086,000)	
011205 - A011-2	Pay of Other Staff	(60)	..	(5,517,000)	(5,517,000)	
011205 - A012	Allowances			15,369,000	15,369,000	
011205 - A012-1	Regular Allowances			(15,075,000)	(15,075,000)	
011205 - A012-2	Other Allowances (Excluding TA)			(294,000)	(294,000)	
011205 - A03	Operating Expenses			7,217,000	7,217,000	..
011205 - A032	Communications			401,000	401,000	
011205 - A033	Utilities			552,000	552,000	
011205 - A034	Occupancy Costs			30,000	30,000	
011205 - A036	Motor Vehicles			1,000	1,000	
011205 - A038	Travel & Transportation			1,407,000	1,407,000	
011205 - A039	General			4,826,000	4,826,000	
011205 - A04	Employees Retirement Benefits			1,000,000	1,000,000	..
011205 - A041	Pension			1,000,000	1,000,000	
011205 - A05	Grants Subsidies and Write off Loans			5,000,000	5,000,000	..
011205 - A052	Grants-Domestic			5,000,000	5,000,000	
011205 - A06	Transfers			450,000	450,000	..
011205 - A061	Scholarships			400,000	400,000	
011205 - A063	Entertainment & Gifts			50,000	50,000	
011205 - A09	Physical Assets			7,400,000	7,400,000	..
011205 - A092	Computer Equipment			2,700,000	2,700,000	
011205 - A095	Purchase of Transport			4,000,000	4,000,000	
011205 - A096	Purchase of Plant and Machinery			400,000	400,000	
011205 - A097	Purchase of Furniture and Fixture			300,000	300,000	
011205 - A13	Repairs and Maintenance			2,471,000	2,471,000	..
011205 - A130	Transport			450,000	450,000	
011205 - A131	Machinery and Equipment			200,000	200,000	
011205 - A132	Furniture and Fixtures			100,000	100,000	
011205 - A133	Buildings and Structure			1,700,000	1,700,000	
011205 - A137	Computer Equipment			1,000	1,000	
011205 - A138	General			20,000	20,000	
Total - Collectorate of Sales Tax and Federal Excise, Gujranwala				47,510,000	47,510,000	..

NO. ---_FC21S19 - SALES TAX	No. of Posts		DEMANDS FOR GRANTS		
	2009-10	2010-11	2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs

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

LO0092 COLLECTORATE OF SALES TAX
& FEDERAL EXCISE, LAHORE :

011205 - A01	Employees Related Expenses		25,914,000	25,914,000	..
011205 - A011	Pay	111 ..	12,408,000	12,408,000	
011205 - A011-1	Pay of Officers	(13) ..	(4,472,000)	(4,472,000)	
011205 - A011-2	Pay of Other Staff	(98) ..	(7,936,000)	(7,936,000)	
011205 - A012	Allowances		13,506,000	13,506,000	
011205 - A012-1	Regular Allowances		(12,703,000)	(12,703,000)	
011205 - A012-2	Other Allowances (Excluding TA)		(803,000)	(803,000)	
011205 - A03	Operating Expenses		62,201,000	62,201,000	..
011205 - A032	Communications		7,500,000	7,500,000	
011205 - A033	Utilities		4,700,000	4,700,000	
011205 - A034	Occupancy Costs		28,100,000	28,100,000	
011205 - A036	Motor Vehicles		100,000	100,000	
011205 - A038	Travel & Transportation		10,101,000	10,101,000	
011205 - A039	General		11,700,000	11,700,000	
011205 - A04	Employees Retirement Benefits		3,000,000	3,000,000	..
011205 - A041	Pension		3,000,000	3,000,000	
011205 - A05	Grants Subsidies and Write off Loans		4,000,000	4,000,000	..
011205 - A052	Grants-Domestic		4,000,000	4,000,000	
011205 - A06	Transfers		301,000	301,000	..
011205 - A061	Scholarships		300,000	300,000	
011205 - A063	Entertainment & Gifts		1,000	1,000	
011205 - A09	Physical Assets		10,000,000	10,000,000	..
011205 - A092	Computer Equipment		2,500,000	2,500,000	
011205 - A095	Purchase of Transport		6,000,000	6,000,000	
011205 - A096	Purchase of Plant and Machinery		900,000	900,000	
011205 - A097	Purchase of Furniture and Fixture		600,000	600,000	
011205 - A13	Repairs and Maintenance		3,800,000	3,800,000	..
011205 - A130	Transport		700,000	700,000	
011205 - A131	Machinery and Equipment		600,000	600,000	
011205 - A132	Furniture and Fixture		300,000	300,000	
011205 - A133	Buildings and Structure		1,800,000	1,800,000	
011205 - A137	Computer Equipment		200,000	200,000	
011205 - A138	General		200,000	200,000	
Total - Collectorate of Sales Tax & Federal Excise, Lahore			109,216,000	109,216,000	..

NO. ---_FC21S19 - SALES TAX

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Concl'd.					
011205	Total - Tax Management (Customs Income Tax, Excise etc.)		195,673,000	195,673,000	..
0112	Total - Financial and Fiscal Affairs		195,673,000	195,673,000	..
011	Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs		195,673,000	195,673,000	..
01	Total - General Public Service		195,673,000	195,673,000	..
Total - Accountant General Pakistan Revenues, Sub-Office, Lahore			195,673,000	195,673,000	..

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR

- 01 GENERAL PUBLIC SERVICE :
011 EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL
AND FISCAL AFFAIRS, EXTERNAL AFFAIRS :
0112 FINANCIAL AND FISCAL AFFAIRS :
011205 TAX MANAGEMENT (CUSTOMS INCOME TAX EXCISE ETC.) :

PR0135 COLLECTORATE OF SALES TAX AND
FEDERAL EXCISE, PESHAWAR :

011205 - A01	Employees Related Expenses		19,536,000	19,536,000	..
011205 - A011	Pay	80 ..	11,418,000	11,418,000	
011205 - A011-1	Pay of Officers		(899,000)	(899,000)	
011205 - A011-2	Pay of Other Staff	(80) ..	(10,519,000)	(10,519,000)	
011205 - A012	Allowances		8,118,000	8,118,000	
011205 - A012-1	Regular Allowances		(8,112,000)	(8,112,000)	
011205 - A012-2	Other Allowances (Excluding TA)		(6,000)	(6,000)	
011205 - A03	Operating Expenses		11,557,000	11,557,000	..
011205 - A032	Communications		850,000	850,000	
011205 - A033	Utilities		800,000	800,000	

NO. ---_FC21S19 - SALES TAX

		DEMANDS FOR GRANTS		
		2009-2010	2009-2010	2010-2011
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Contd.				
011205 - A034	Occupancy Costs	2,900,000	2,900,000	
011205 - A036	Motor Vehicles	200,000	200,000	
011205 - A038	Travel & Transportation	3,603,000	3,603,000	
011205 - A039	General	3,204,000	3,204,000	
011205 - A04	Employees Retirement Benefits	700,000	700,000	..
011205 - A041	Pension	700,000	700,000	
011205 - A05	Grants Subsidies and Write off Loans	3,000,000	3,000,000	..
011205 - A052	Grants-Domestic	3,000,000	3,000,000	
011205 - A06	Transfers	100,000	100,000	..
011205 - A061	Scholarships	100,000	100,000	
011205 - A09	Physical Assets	3,900,000	3,900,000	..
011205 - A092	Computer Equipment	1,500,000	1,500,000	
011205 - A095	Purchase of Transport	2,000,000	2,000,000	
011205 - A096	Purchase of Plant and Machinery	200,000	200,000	
011205 - A097	Purchase of Furniture and Fixture	200,000	200,000	
011205 - A13	Repairs and Maintenance	1,603,000	1,603,000	..
011205 - A130	Transport	500,000	500,000	
011205 - A131	Machinery and Equipment	100,000	100,000	
011205 - A132	Furniture and Fixture	100,000	100,000	
011205 - A133	Buildings and Structure	901,000	901,000	
011205 - A137	Computer Equipment	1,000	1,000	
011205 - A138	General	1,000	1,000	
Total - Collectoate of Sales Tax and Federal Excise, Peshawar		40,396,000	40,396,000	..
011205	Total-Tax Management (Customs, Income Tax, Excise etc.)	40,396,000	40,396,000	..
0112	Total-Financial and Fiscal Affairs	40,396,000	40,396,000	..
011	Total-Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	40,396,000	40,396,000	..
01	Total-General Public Service	40,396,000	40,396,000	..

NO. ---_FC21S19 - SALES TAX

No. of Posts 2009-10	2010-11	DEMANDS FOR GRANTS		
		2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs

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

Total-Accountant General Pakistan Revenues, Sub-Office, Peshawar	40,396,000	40,396,000	..
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ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI

- 01 GENERAL PUBLIC SERVICE :
011 EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL
AND FISCAL AFFAIRS, EXTERNAL AFFAIRS :
0112 FINANCIAL AND FISCAL AFFAIRS :
011205 TAX MANAGEMENT (CUSTOMS INCOME TAX EXCISE ETC.) :

KA0440 COLLECTORATE OF SALES TAX (HQs),
SALES TAX HOUSE, KARACHI :

011205 - A01	Employees Related Expenses		262,116,000	262,116,000	..
011205 - A011	Pay	248 ..	105,801,000	105,801,000	
011205 - A011-1	Pay of Officers	(36) ..	(13,059,000)	(13,059,000)	
011205 - A011-2	Pay of Other Staff	(212) ..	(92,742,000)	(92,742,000)	
011205 - A012	Allowances		156,315,000	156,315,000	
011205 - A012-1	Regular Allowances		(154,463,000)	(154,463,000)	
011205 - A012-2	Other Allowances (Excluding TA)		(1,852,000)	(1,852,000)	
011205 - A03	Operating Expenses		44,296,000	44,296,000	..
011205 - A032	Communications		3,350,000	3,350,000	
011205 - A033	Utilities		4,401,000	4,401,000	
011205 - A034	Occupancy Costs		25,101,000	25,101,000	
011205 - A036	Motor Vehicles		1,000	1,000	
011205 - A038	Travel & Transportation		5,903,000	5,903,000	
011205 - A039	General		5,540,000	5,540,000	
011205 - A04	Employees Retirement Benefits		1,000	1,000	..
011205 - A041	Pension		1,000	1,000	
011205 - A05	Grants Subsidies and Write off Loans		1,000	1,000	..
011205 - A052	Grants-Domestic		1,000	1,000	
011205 - A06	Transfers		100,000	100,000	..
011205 - A061	Scholarships		100,000	100,000	

NO. ---_FC21S19 - SALES TAX

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Concl'd.			
011205 - A09 Physical Assets	401,000	401,000	..
011205 - A092 Computer Equipment	200,000	200,000	
011205 - A095 Purchase of Transport	1,000	1,000	
011205 - A096 Purchase of Plant and Machinery	100,000	100,000	
011205 - A097 Purchase of Furniture and Fixture	100,000	100,000	
011205 - A13 Repairs and Maintenance	1,451,000	1,451,000	..
011205 - A130 Transport	500,000	500,000	
011205 - A131 Machinery and Equipment	500,000	500,000	
011205 - A132 Furniture and Fixture	200,000	200,000	
011205 - A133 Buildings and Structure	101,000	101,000	
011205 - A137 Computer Equipment	100,000	100,000	
011205 - A138 General	50,000	50,000	
Total - Collectorate of Sales Tax (HQs), Sales Tax House, Karachi	308,366,000	308,366,000	..
011205 Total - Tax Management (Customs, Income Tax, Excise etc.)	308,366,000	308,366,000	..
0112 Total - Financial and Fiscal Affairs	308,366,000	308,366,000	..
011 Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	308,366,000	308,366,000	..
01 Total - General Public Service	308,366,000	308,366,000	..
Total - Accountant General Pakistan Revenues, Sub-Office, Karachi	308,366,000	308,366,000	..
TOTAL - DEMAND	619,574,000	619,574,000	..

NO. ---_ TAXES ON INCOME AND CORPORATION TAX

DEMANDS FOR GRANTS

DEMAND NO. ----

(FC21T02)

TAXES ON INCOME AND CORPORATION TAX

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **TAXES ON INCOME AND CORPORATION TAX**.

Voted Rs. ..

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

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
011	Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	4,699,577,000	4,699,577,000	..
Total		4,699,577,000	4,699,577,000	..
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	3,866,141,000	3,866,141,000	..
A011	Pay	1,468,168,000	1,468,168,000	..
A011-1	Pay of Officers	(311,510,000)	(311,510,000)	..
A011-2	Pay of Other Staff	(1,156,658,000)	(1,156,658,000)	..
A012	Allowances	2,397,973,000	2,397,973,000	..
A012-1	Regular Allowances	(2,349,566,000)	(2,349,566,000)	..
A012-2	Other Allowances (Excluding TA)	(48,407,000)	(48,407,000)	..
A03	Operating Expenses	707,578,000	707,578,000	..
A04	Employees' Retirement Benefits	3,324,000	3,324,000	..
A05	Grants Subsidies and Write off Loans	4,633,000	4,633,000	..
A06	Transfers	22,961,000	22,961,000	..
A09	Physical Assets	43,681,000	43,681,000	..
A13	Repairs and Maintenance	51,259,000	51,259,000	..
Total		4,699,577,000	4,699,577,000	..

NO. ---_ FC21T02 - TAXES ON INCOME AND CORPORATION TAX DEMANDS FOR GRANTS
 III. - DETAILS are as follows :-

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
01	GENERAL PUBLIC SERVICE :				
011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS :				
0112	FINANCIAL AND FISCAL AFFAIRS :				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC.) :				
ID1095	ADDITIONAL DIRECTOR OF TRAINING RESEARCH (INCOME TAX), ISLAMABAD :				
011205 - A01	Employees Related Expenses		7,379,000	7,379,000	..
011205 - A011	Pay	24 ..	2,682,000	2,682,000	
011205 - A011-1	Pay of Officers	(4) ..	(1,129,000)	(1,129,000)	
011205 - A011-2	Pay of Other Staff	(20) ..	(1,553,000)	(1,553,000)	
011205 - A012	Allowances		4,697,000	4,697,000	
011205 - A012-1	Regular Allowances		(4,377,000)	(4,377,000)	
011205 - A012-2	Other Allowances (Excluding TA)		(320,000)	(320,000)	
011205 - A03	Operating Expenses		3,931,000	3,931,000	..
011205 - A032	Communications		282,000	282,000	
011205 - A033	Utilities		220,000	220,000	
011205 - A034	Occupancy Costs		1,560,000	1,560,000	
011205 - A036	Motor Vehicles		1,000	1,000	
011205 - A038	Travel & Transportation		452,000	452,000	
011205 - A039	General		1,416,000	1,416,000	
011205 - A04	Employees' Retirement Benefits		1,000	1,000	..
011205 - A041	Pension		1,000	1,000	
011205 - A05	Grants Subsidies and Write off Loans		1,000	1,000	..
011205 - A052	Grants-Domestic		1,000	1,000	
011205 - A06	Transfers		166,000	166,000	..
011205 - A061	Scholarships		150,000	150,000	
011205 - A063	Entertainment and Gifts		15,000	15,000	
011205 - A064	Other Transfer Payments		1,000	1,000	
011205 - A09	Physical Assets		502,000	502,000	..
011205 - A092	Computer Equipment		400,000	400,000	
011205 - A095	Purchase of Transport		1,000	1,000	
011205 - A096	Purchase of Plant and Machinery		100,000	100,000	
011205 - A097	Purchase of Furniture and Fixture		1,000	1,000	
011205 - A13	Repairs and Maintenance		279,000	279,000	..

NO. --_ FC21T02-TAXES ON INCOME AND CORPORATION TAX

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
011205 - A130			150,000	150,000	
011205 - A131			100,000	100,000	
011205 - A132			25,000	25,000	
011205 - A133			2,000	2,000	
011205 - A137			1,000	1,000	
011205 - A138			1,000	1,000	

ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.

**Total - Additional Director of
Training Research (Income Tax),
Islamabad**

12,259,000 12,259,000 ..

**ID1105 COMMISSIONER OF INCOME TAX
APPEALS-I, ISLAMABAD :**

011205 - A01	Employees Related Expenses		5,147,000	5,147,000	..
011205 - A011	Pay	10 ..	1,878,000	1,878,000	
011205 - A011-1	Pay of Officers	(1) ..	(478,000)	(478,000)	
011205 - A011-2	Pay of Other Staff	(9) ..	(1,400,000)	(1,400,000)	
011205 - A012	Allowances		3,269,000	3,269,000	
011205 - A012-1	Regular Allowances		(3,000,000)	(3,000,000)	
011205 - A012-2	Other Allowances (Excluding TA)		(269,000)	(269,000)	
011205 - A03	Operating Expenses		1,500,000	1,500,000	..
011205 - A032	Communications		173,000	173,000	
011205 - A033	Utilities		4,000	4,000	
011205 - A034	Occupancy Costs		602,000	602,000	
011205 - A036	Motor Vehicles		1,000	1,000	
011205 - A038	Travel & Transportation		364,000	364,000	
011205 - A039	General		356,000	356,000	
011205 - A04	Employees' Retirement Benefits		1,000	1,000	..
011205 - A041	Pension		1,000	1,000	
011205 - A05	Grants Subsidies and Write off Loans		1,000	1,000	..
011205 - A052	Grants-Domestic		1,000	1,000	
011205 - A06	Transfers		3,000	3,000	..
011205 - A061	Scholarships		1,000	1,000	
011205 - A063	Entertainment and Gifts		1,000	1,000	
011205 - A064	Other Transfer Payments		1,000	1,000	
011205 - A09	Physical Assets		60,000	60,000	..

NO. --_ FC21T02-TAXES ON INCOME AND CORPORATION TAX

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
011205 - A092			24,000	24,000	
011205 - A095			1,000	1,000	
011205 - A096			20,000	20,000	
011205 - A097			15,000	15,000	
011205 - A13			117,000	117,000	..
011205 - A130			50,000	50,000	
011205 - A131			20,000	20,000	
011205 - A132			15,000	15,000	
011205 - A133			2,000	2,000	
011205 - A137			20,000	20,000	
011205 - A138			10,000	10,000	
Total - Commissioner of Income Tax Appeals-I, Islamabad			6,829,000	6,829,000	..

ID1106 COMMISSIONER OF INCOME TAX
APPEALS-II, ISLAMABAD :

011205 - A01	Employees Related Expenses		5,797,000	5,797,000	..
011205 - A011	Pay	16 ..	2,111,000	2,111,000	
011205 - A011-1	Pay of Officers	(1) ..	(478,000)	(478,000)	
011205 - A011-2	Pay of Other Staff	(15) ..	(1,633,000)	(1,633,000)	
011205 - A012	Allowances		3,686,000	3,686,000	
011205 - A012-1	Regular Allowances		(3,367,000)	(3,367,000)	
011205 - A012-2	Other Allowances (Excluding TA)		(319,000)	(319,000)	
011205 - A03	Operating Expenses		1,800,000	1,800,000	..
011205 - A032	Communications		272,000	272,000	
011205 - A033	Utilities		4,000	4,000	
011205 - A034	Occupancy Costs		712,000	712,000	
011205 - A036	Motor Vehicles		1,000	1,000	
011205 - A038	Travel & Transportation		444,000	444,000	
011205 - A039	General		367,000	367,000	
011205 - A04	Employees' Retirement Benefits		1,000	1,000	..
011205 - A041	Pension		1,000	1,000	
011205 - A05	Grants Subsidies and Write off Loans		1,000	1,000	..
011205 - A052	Grants-Domestic		1,000	1,000	

NO. --_ FC21T02-TAXES ON INCOME AND CORPORATION TAX

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
011205 - A06	Transfers		3,000	3,000	..
011205 - A061	Scholarships		1,000	1,000	
011205 - A063	Entertainment and Gifts		1,000	1,000	
011205 - A064	Other Transfer Payments		1,000	1,000	
011205 - A09	Physical Assets		60,000	60,000	..
011205 - A092	Computer Equipment		24,000	24,000	
011205 - A095	Purchase of Transport		1,000	1,000	
011205 - A096	Purchase of Plant and Machinery		20,000	20,000	
011205 - A097	Purchase of Furniture and Fixture		15,000	15,000	
011205 - A13	Repairs and Maintenance		117,000	117,000	..
011205 - A130	Transport		50,000	50,000	
011205 - A131	Machinery and Equipment		20,000	20,000	
011205 - A132	Furniture and Fixture		15,000	15,000	
011205 - A133	Buildings and Structure		2,000	2,000	
011205 - A137	Computer Equipment		20,000	20,000	
011205 - A138	General		10,000	10,000	
Total - Commissioner of Income Tax Appeals-II, Islamabad			7,779,000	7,779,000	..

ID1128 DATA PROCESSING CENTRE
(INCOME TAX), RAWALPINDI :

011205 - A01	Employees Related Expenses		9,618,000	9,618,000	..
011205 - A011	Pay	32 ..	3,724,000	3,724,000	
011205 - A011-1	Pay of Officers	(4) ..	(803,000)	(803,000)	
011205 - A011-2	Pay of Other Staff	(28) ..	(2,921,000)	(2,921,000)	
011205 - A012	Allowances		5,894,000	5,894,000	
011205 - A012-1	Regular Allowances		(5,784,000)	(5,784,000)	
011205 - A012-2	Other Allowances (Excluding TA)		(110,000)	(110,000)	
011205 - A03	Operating Expenses		2,267,000	2,267,000	..
011205 - A032	Communications		157,000	157,000	
011205 - A033	Utilities		183,000	183,000	
011205 - A034	Occupancy Costs		1,563,000	1,563,000	
011205 - A036	Motor Vehicles		1,000	1,000	
011205 - A038	Travel & Transportation		135,000	135,000	

NO. --_ FC21T02-TAXES ON INCOME AND CORPORATION TAX

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
011205 - A039			228,000	228,000	
011205 - A04			1,000	1,000	..
011205 - A041			1,000	1,000	
011205 - A05			1,000	1,000	..
011205 - A052			1,000	1,000	
011205 - A06			3,000	3,000	..
011205 - A061			1,000	1,000	
011205 - A063			1,000	1,000	
011205 - A064			1,000	1,000	
011205 - A09			6,000	6,000	..
011205 - A092			3,000	3,000	
011205 - A095			1,000	1,000	
011205 - A096			1,000	1,000	
011205 - A097			1,000	1,000	
011205 - A13			308,000	308,000	..
011205 - A130			50,000	50,000	
011205 - A131			200,000	200,000	
011205 - A132			5,000	5,000	
011205 - A133			2,000	2,000	
011205 - A137			50,000	50,000	
011205 - A138			1,000	1,000	
Total - Data Processing Centre (Income Tax), Rawalpindi			12,204,000	12,204,000	..

ID1136 CHIEF COORDINATOR COMPUTER
WING (INCOME TAX), ISLAMABAD :

011205 - A01			12,116,000	12,116,000	..
011205 - A011			4,466,000	4,466,000	
011205 - A011-1			(3,568,000)	(3,568,000)	
011205 - A011-2			(898,000)	(898,000)	
011205 - A012			7,650,000	7,650,000	
011205 - A012-1			(7,173,000)	(7,173,000)	
011205 - A012-2			(477,000)	(477,000)	
011205 - A03			3,848,000	3,848,000	..

NO. --_ FC21T02-TAXES ON INCOME AND CORPORATION TAX

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
011205 - A032			350,000	350,000	
011205 - A033			166,000	166,000	
011205 - A034			904,000	904,000	
011205 - A036			1,000	1,000	
011205 - A038			563,000	563,000	
011205 - A039			1,864,000	1,864,000	
011205 - A04			1,000	1,000	..
011205 - A041			1,000	1,000	
011205 - A05			1,000	1,000	..
011205 - A052			1,000	1,000	
011205 - A06			202,000	202,000	..
011205 - A061			200,000	200,000	
011205 - A063			1,000	1,000	
011205 - A064			1,000	1,000	
011205 - A09			55,000	55,000	..
011205 - A092			3,000	3,000	
011205 - A095			1,000	1,000	
011205 - A096			1,000	1,000	
011205 - A097			50,000	50,000	
011205 - A13			9,900,000	9,900,000	..
011205 - A130			140,000	140,000	
011205 - A131			9,700,000	9,700,000	
011205 - A132			37,000	37,000	
011205 - A133			2,000	2,000	
011205 - A137			20,000	20,000	
011205 - A138			1,000	1,000	

**Total - Chief Coordinator Computer
Wing (Income Tax), Islamabad**

	26,123,000	26,123,000	..
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**ID2631 REGIONAL TAX OFFICE,
RAWALPINDI :**

011205 - A01	Employees Related Expenses			211,766,000	211,766,000	..
011205 - A011	Pay	642	..	80,622,000	80,622,000	
011205 - A011-1	Pay of Officers	(92)	..	(26,055,000)	(26,055,000)	
011205 - A011-2	Pay of Other Staff	(550)	..	(54,567,000)	(54,567,000)	

NO. --_ FC21T02-TAXES ON INCOME AND CORPORATION TAX

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
011205 - A012			131,144,000	131,144,000	
011205 - A012-1			(128,041,000)	(128,041,000)	
011205 - A012-2			(3,103,000)	(3,103,000)	
011205 - A03			48,000,000	48,000,000	..
011205 - A032			4,730,000	4,730,000	
011205 - A033			5,030,000	5,030,000	
011205 - A034			17,071,000	17,071,000	
011205 - A036			50,000	50,000	
011205 - A038			6,101,000	6,101,000	
011205 - A039			15,018,000	15,018,000	
011205 - A04			500,000	500,000	..
011205 - A041			500,000	500,000	
011205 - A05			1,000,000	1,000,000	..
011205 - A052			1,000,000	1,000,000	
011205 - A06			1,850,000	1,850,000	..
011205 - A061			1,400,000	1,400,000	
011205 - A063			400,000	400,000	
011205 - A064			50,000	50,000	
011205 - A09			2,582,000	2,582,000	..
011205 - A092			682,000	682,000	
011205 - A095			800,000	800,000	
011205 - A096			800,000	800,000	
011205 - A097			300,000	300,000	
011205 - A13			2,252,000	2,252,000	..
011205 - A130			900,000	900,000	
011205 - A131			500,000	500,000	
011205 - A132			200,000	200,000	
011205 - A133			2,000	2,000	
011205 - A137			500,000	500,000	
011205 - A138			150,000	150,000	
Total - Regional Tax Office, Rawalpindi			267,950,000	267,950,000	..
<hr/>					
ID3834	REGIONAL TAX OFFICE, ISLAMABAD :				
011205 - A01	Employees Related Expenses		138,309,000	138,309,000	..
011205 - A011	Pay	604 ..	50,720,000	50,720,000	

NO. --_ FC21T02-TAXES ON INCOME AND CORPORATION TAX

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011	
	2009-10	2010-11	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.						
011205 - A011-1	Pay of Officers	(66)	..	(12,048,000)	(12,048,000)	
011205 - A011-2	Pay of Other Staff	(538)	..	(38,672,000)	(38,672,000)	
011205 - A012	Allowances			87,589,000	87,589,000	
011205 - A012-1	Regular Allowances			(83,733,000)	(83,733,000)	
011205 - A012-2	Other Allowances (Excluding TA)			(3,856,000)	(3,856,000)	
011205 - A03	Operating Expenses			49,700,000	49,700,000	..
011205 - A032	Communications			2,551,000	2,551,000	
011205 - A033	Utilities			2,850,000	2,850,000	
011205 - A034	Occupancy Costs			31,263,000	31,263,000	
011205 - A036	Motor Vehicles			75,000	75,000	
011205 - A038	Travel & Transportation			3,852,000	3,852,000	
011205 - A039	General			9,109,000	9,109,000	
011205 - A04	Employees' Retirement Benefits			200,000	200,000	..
011205 - A041	Pension			200,000	200,000	
011205 - A05	Grants Subsidies and Write off Loans			1,000,000	1,000,000	..
011205 - A052	Grants-Domestic			1,000,000	1,000,000	
011205 - A06	Transfers			2,101,000	2,101,000	..
011205 - A061	Scholarships			1,700,000	1,700,000	
011205 - A063	Entertainments & Gifts			400,000	400,000	
011205 - A064	Other Transfer Payments			1,000	1,000	
011205 - A09	Physical Assets			2,000,000	2,000,000	..
011205 - A092	Computer Equipment			300,000	300,000	
011205 - A095	Purchase of Transport			900,000	900,000	
011205 - A096	Purchase of Plant and Machinery			600,000	600,000	
011205 - A097	Purchase of Furniture and Fixture			200,000	200,000	
011205 - A13	Repairs and Maintenance			2,652,000	2,652,000	..
011205 - A130	Transport			1,000,000	1,000,000	
011205 - A131	Machinery and Equipment			800,000	800,000	
011205 - A132	Furniture and Fixture			350,000	350,000	
011205 - A133	Buildings and Structure			2,000	2,000	
011205 - A137	Computer Equipment			400,000	400,000	
011205 - A138	General			100,000	100,000	
Total - Regional Tax Office, Islamabad				195,962,000	195,962,000	..

NO. --_ FC21T02-TAXES ON INCOME AND CORPORATION TAX

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Concl'd.					
011205	Total - Tax Management (Customs, Income Tax, Excise etc.)		529,106,000	529,106,000	..
0112	Total - Financial and Fiscal Affairs		529,106,000	529,106,000	..
011	Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs		529,106,000	529,106,000	..
01	Total - General Public Service		529,106,000	529,106,000	..
Total - Accountant General Pakistan Revenues			529,106,000	529,106,000	..

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE

01 GENERAL PUBLIC SERVICE :
011 EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL
AND FISCAL AFFAIRS, EXTERNAL AFFAIRS :
0112 FINANCIAL AND FISCAL AFFAIRS :
011205 TAX MANAGEMENT (CUSTOMS INCOME TAX EXCISE ETC.) :

FD0013 DATA PROCESSING UNIT (INCOME
TAX), FAISALABAD :

011205 - A01	Employees Related Expenses		3,474,000	3,474,000	..
011205 - A011	Pay	12 ..	1,196,000	1,196,000	
011205 - A011-1	Pay of Officers	(3) ..	(520,000)	(520,000)	
011205 - A011-2	Pay of Other Staff	(9) ..	(676,000)	(676,000)	
011205 - A012	Allowances		2,278,000	2,278,000	
011205 - A012-1	Regular Allowances		(2,267,000)	(2,267,000)	
011205 - A012-2	Other Allowances (Eecluding TA)		(11,000)	(11,000)	
011205 - A03	Operating Expenses		213,000	213,000	..
011205 - A032	Communications		86,000	86,000	
011205 - A033	Utilities		4,000	4,000	

NO. --_ FC21T02-TAXES ON INCOME AND CORPORATION TAX

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.					
011205 - A034			4,000	4,000	
011205 - A036			1,000	1,000	
011205 - A038			61,000	61,000	
011205 - A039			57,000	57,000	
011205 - A04			1,000	1,000	..
011205 - A041			1,000	1,000	
011205 - A05			1,000	1,000	..
011205 - A052			1,000	1,000	
011205 - A06			3,000	3,000	..
011205 - A061			1,000	1,000	
011205 - A063			1,000	1,000	
011205 - A064			1,000	1,000	
011205 - A09			24,000	24,000	..
011205 - A092			3,000	3,000	
011205 - A095			1,000	1,000	
011205 - A096			10,000	10,000	
011205 - A097			10,000	10,000	
011205 - A13			70,000	70,000	..
011205 - A130			1,000	1,000	
011205 - A131			60,000	60,000	
011205 - A132			5,000	5,000	
011205 - A133			2,000	2,000	
011205 - A137			1,000	1,000	
011205 - A138			1,000	1,000	
Total - Data Processing Unit (Income Tax), Faisalabad			3,786,000	3,786,000	..

FD0021 REGIONAL TAX OFFICE,
FAISALABAD :

011205 - A01	Employees Related Expenses			289,301,000	289,301,000	..
011205 - A011	Pay	1406	..	106,649,000	106,649,000	
011205 - A011-1	Pay of Officers	(161)	..	(36,199,000)	(36,199,000)	
011205 - A011-2	Pay of Other Staff	(1,245)	..	(70,450,000)	(70,450,000)	
011205 - A012	Allowances			182,652,000	182,652,000	

NO. --_ FC21T02-TAXES ON INCOME AND CORPORATION TAX

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.					
011205 - A012-1			(179,848,000)	(179,848,000)	
011205 - A012-2			(2,804,000)	(2,804,000)	
011205 - A03			32,000,000	32,000,000	..
011205 - A032			4,551,000	4,551,000	
011205 - A033			4,600,000	4,600,000	
011205 - A034			53,000	53,000	
011205 - A036			130,000	130,000	
011205 - A038			7,002,000	7,002,000	
011205 - A039			15,664,000	15,664,000	
011205 - A04			100,000	100,000	..
011205 - A041			100,000	100,000	
011205 - A05			1,000	1,000	..
011205 - A052			1,000	1,000	
011205 - A06			300,000	300,000	..
011205 - A061			200,000	200,000	
011205 - A063			99,000	99,000	
011205 - A064			1,000	1,000	
011205 - A09			5,900,000	5,900,000	
011205 - A092			200,000	200,000	
011205 - A095			5,000,000	5,000,000	
011205 - A096			600,000	600,000	
011205 - A097			100,000	100,000	
011205 - A13			2,100,000	2,100,000	..
011205 - A130			900,000	900,000	
011205 - A131			700,000	700,000	
011205 - A132			146,000	146,000	
011205 - A133			2,000	2,000	
011205 - A137			300,000	300,000	
011205 - A138			52,000	52,000	
Total - Regional Tax Office, Faisalabad			329,702,000	329,702,000	..

GA0006 COMMISSIONER OF INCOME TAX
(APPEALS), GUJRANWALA :

011205 - A01			3,314,000	3,314,000	..
011205 - A011	7	..	1,229,000	1,229,000	

NO. --_ FC21T02-TAXES ON INCOME AND CORPORATION TAX

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011	
	2009-10	2010-11	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.						
011205 - A011-1	Pay of Officers	(1)	..	(564,000)	(564,000)	
011205 - A011-2	Pay of Other Staff	(6)	..	(665,000)	(665,000)	
011205 - A012	Allowances			2,085,000	2,085,000	
011205 - A012-1	Regular Allowances			(2,039,000)	(2,039,000)	
011205 - A012-2	Other Allowances (Excluding TA)			(46,000)	(46,000)	
011205 - A03	Operating Expenses			639,000	639,000	..
011205 - A032	Communications			124,000	124,000	
011205 - A033	Utilities			115,000	115,000	
011205 - A034	Occupancy Costs			8,000	8,000	
011205 - A036	Motor Vehicles			1,000	1,000	
011205 - A038	Travel & Transportation			289,000	289,000	
011205 - A039	General			102,000	102,000	
011205 - A04	Employees' Retirement Benefits			1,000	1,000	..
011205 - A041	Pension			1,000	1,000	
011205 - A05	Grants Subsidies and Write off Loans			1,000	1,000	..
011205 - A052	Grants-Domestic			1,000	1,000	
011205 - A06	Transfers			3,000	3,000	..
011205 - A061	Scholarships			1,000	1,000	
011205 - A063	Entertainment and Gifts			1,000	1,000	
011205 - A064	Other Transfer Payments			1,000	1,000	
011205 - A09	Physical Assets			50,000	50,000	..
011205 - A092	Computer Equipment			32,000	32,000	
011205 - A095	Purchase of Transport			1,000	1,000	
011205 - A096	Purchase of Plant and Machinery			9,000	9,000	
011205 - A097	Purchase of Furniture and Fixture			8,000	8,000	
011205 - A13	Repairs and Maintenance			110,000	110,000	..
011205 - A130	Transport			82,000	82,000	
011205 - A131	Machinery and Equipment			15,000	15,000	
011205 - A132	Furniture and Fixture			5,000	5,000	
011205 - A133	Buildings and Structure			2,000	2,000	
011205 - A137	Computer Equipment			5,000	5,000	
011205 - A138	General			1,000	1,000	
Total - Commissioner of Income Tax (Appeals), Gujranwala				4,118,000	4,118,000	..

NO. --_ FC21T02-TAXES ON INCOME AND CORPORATION TAX	No. of Posts		DEMANDS FOR GRANTS		
	2009-10	2010-11	2009-2010	2009-2010	2010-2011
			Budget	Revised	Budget
			Estimate	Estimate	Estimate
		Rs	Rs	Rs	

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

GA0019 DATA PROCESSING UNIT,					
(INCOME TAX) GUJRANWALA :					
011205 - A01	Employees Related Expenses		4,260,000	4,260,000	..
011205 - A011	Pay	27 ..	1,944,000	1,944,000	
011205 - A011-1	Pay of Officers	(5) ..	(662,000)	(662,000)	
011205 - A011-2	Pay of Other Staff	(22) ..	(1,282,000)	(1,282,000)	
011205 - A012	Allowances		2,316,000	2,316,000	
011205 - A012-1	Regular Allowances		(2,285,000)	(2,285,000)	
011205 - A012-2	Other Allowances (Excluding TA)		(31,000)	(31,000)	
011205 - A03	Operating Expenses		304,000	304,000	..
011205 - A032	Communications		109,000	109,000	
011205 - A033	Utilities		4,000	4,000	
011205 - A034	Occupancy Costs		4,000	4,000	
011205 - A036	Motor Vehicles		1,000	1,000	
011205 - A038	Travel & Transportation		50,000	50,000	
011205 - A039	General		136,000	136,000	
011205 - A04	Employees' Retirement Benefits		1,000	1,000	..
011205 - A041	Pension		1,000	1,000	
011205 - A05	Grants Subsidies and Write off Loans		1,000	1,000	..
011205 - A052	Grants-Domestic		1,000	1,000	
011205 - A06	Transfers		3,000	3,000	..
011205 - A061	Scholarships		1,000	1,000	
011205 - A063	Entertainment and Gifts		1,000	1,000	
011205 - A064	Other Transfer Payments		1,000	1,000	
011205 - A09	Physical Assets		60,000	60,000	..
011205 - A092	Computer Equipment		28,000	28,000	
011205 - A095	Purchase of Transport		1,000	1,000	
011205 - A096	Purchase of Plant and Machinery		15,000	15,000	
011205 - A097	Purchase of Furniture and Fixture		16,000	16,000	
011205 - A13	Repairs and Maintenance		70,000	70,000	..
011205 - A130	Transport		1,000	1,000	
011205 - A131	Machinery and Equipment		42,000	42,000	
011205 - A132	Furniture and Fixture		14,000	14,000	
011205 - A133	Buildings and Structure		2,000	2,000	
011205 - A137	Computer Equipment		10,000	10,000	
011205 - A138	General		1,000	1,000	
Total - Data Processing Unit,					
(Income Tax), Gujranwala			4,699,000	4,699,000	..

NO. --_ FC21T02-TAXES ON INCOME AND CORPORATION TAX	No. of Posts		DEMANDS FOR GRANTS		
	2009-10	2010-11	2009-2010	2009-2010	2010-2011
			Budget	Revised	Budget
			Estimate	Estimate	Estimate
		Rs	Rs	Rs	

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

GA0020 REGIONAL TAX OFFICE, GUJRANWALA ;					
011205 - A01	Employees Related Expenses		152,880,000	152,880,000	..
011205 - A011	Pay	629 ..	55,849,000	55,849,000	
011205 - A011-1	Pay of Officers	(58) ..	(10,572,000)	(10,572,000)	
011205 - A011-2	Pay of Other Staff	(571) ..	(45,277,000)	(45,277,000)	
011205 - A012	Allowances		97,031,000	97,031,000	
011205 - A012-1	Regular Allowances		(94,378,000)	(94,378,000)	
011205 - A012-2	Other Allowances (Excluding TA)		(2,653,000)	(2,653,000)	
011205 - A03	Operating Expenses		17,440,000	17,440,000	..
011205 - A032	Communications		2,551,000	2,551,000	
011205 - A033	Utilities		2,551,000	2,551,000	
011205 - A034	Occupancy Costs		880,000	880,000	
011205 - A036	Motor Vehicles		70,000	70,000	
011205 - A038	Travel & Transportation		2,876,000	2,876,000	
011205 - A039	General		8,512,000	8,512,000	
011205 - A04	Employees' Retirement Benefits		1,000	1,000	..
011205 - A041	Pension		1,000	1,000	
011205 - A05	Grants Subsidies and Write off Loans		1,000	1,000	..
011205 - A052	Grants-Domestic		1,000	1,000	
011205 - A06	Transfers		591,000	591,000	..
011205 - A061	Scholarship		390,000	390,000	
011205 - A063	Entertainment and Gifts		200,000	200,000	
011205 - A064	Other Transfer Payments		1,000	1,000	
011205 - A09	Physical Assets		1,060,000	1,060,000	..
011205 - A092	Computer Equipment		260,000	260,000	
011205 - A095	Purchase of Transport		300,000	300,000	
011205 - A096	Purchase of Plant and Machinery		400,000	400,000	
011205 - A097	Purchase of Furniture and Fixture		100,000	100,000	
011205 - A13	Repairs and Maintenance		1,211,000	1,211,000	..
011205 - A130	Transport		600,000	600,000	
011205 - A131	Machinery and Equipment		200,000	200,000	
011205 - A132	Furniture and Fixture		100,000	100,000	
011205 - A133	Buildings and Structure		11,000	11,000	
011205 - A137	Computer Equipment		200,000	200,000	
011205 - A138	General		100,000	100,000	
Total - Regional Tax Office, Gujranwala			173,184,000	173,184,000	..

NO. --_ FC21T02-TAXES ON INCOME AND CORPORATION TAX		DEMANDS FOR GRANTS				
		No. of Posts		2009-2010	2010-2011	
		2009-10	2010-11	Budget	Budget	
				Estimate	Estimate	
				Rs	Rs	
				Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.						
LO0100 DIRETOR GENERAL DIRETORATE OF TRAINING (INCOME TAX), LAHORE :						
011205 - A01	Employees Related Expenses			36,005,000	36,005,000	..
011205 - A011	Pay	174	..	14,336,000	14,336,000	
011205 - A011-1	Pay of Officers	(59)	..	(7,218,000)	(7,218,000)	
011205 - A011-2	Pay of Other Staff	(115)	..	(7,118,000)	(7,118,000)	
011205 - A012	Allowances			21,669,000	21,669,000	
011205 - A012-1	Regular Allowances			(20,964,000)	(20,964,000)	
011205 - A012-2	Other Allowances (Excluding TA)			(705,000)	(705,000)	
011205 - A03	Operating Expenses			17,604,000	17,604,000	..
011205 - A032	Communications			1,175,000	1,175,000	
011205 - A033	Utilities			4,185,000	4,185,000	
011205 - A034	Occupancy Costs			2,652,000	2,652,000	
011205 - A036	Motor Vehicles			1,000	1,000	
011205 - A038	Travel & Transportation			4,212,000	4,212,000	
011205 - A039	General			5,379,000	5,379,000	
011205 - A04	Employees' Retirement Benefits			100,000	100,000	..
011205 - A041	Pension			100,000	100,000	
011205 - A05	Grants Subsidies and Write off Loans			1,000	1,000	..
011205 - A052	Grants-Domestic			1,000	1,000	
011205 - A06	Transfers			650,000	650,000	..
011205 - A061	Scholarships			400,000	400,000	
011205 - A063	Entertainments & Gifts			150,000	150,000	
011205 - A064	Other Transfer Payments			100,000	100,000	
011205 - A09	Physical Assets			851,000	851,000	..
011205 - A092	Computer Equipment			450,000	450,000	
011205 - A095	Purchase of Transport			1,000	1,000	
011205 - A096	Purchase of Plant and Machinery			300,000	300,000	
011205 - A097	Purchase of Furniture and Fixture			100,000	100,000	
011205 - A13	Repairs and Maintenance			1,577,000	1,577,000	..
011205 - A130	Transport			550,000	550,000	
011205 - A131	Machinery and Equipment			400,000	400,000	
011205 - A132	Furniture and Fixture			300,000	300,000	
011205 - A133	Buildings and Structure			2,000	2,000	
011205 - A137	Computer Equipment			175,000	175,000	
011205 - A138	General			150,000	150,000	
Total - Director General Directorate of Training (Income Tax), Lahore				56,788,000	56,788,000	..

NO. --_ FC21T02-TAXES ON INCOME AND CORPORATION TAX		DEMANDS FOR GRANTS				
		No. of Posts		2009-2010	2009-2010	2010-2011
		2009-10	2010-11	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.						
LO0101 COMMISSIONER OF INCOME TAX APPEALS-I, LAHORE:						
011205 - A01	Employees Related Expenses			5,584,000	5,584,000	..
011205 - A011	Pay	17	..	2,134,000	2,134,000	
011205 - A011-1	Pay of Officer	(1)	..	(634,000)	(634,000)	
011205 - A011-2	Pay of Other Staff	(16)	..	(1,500,000)	(1,500,000)	
011205 - A012	Allowances			3,450,000	3,450,000	
011205 - A012-1	Regular Allowances			(3,300,000)	(3,300,000)	
011205 - A012-2	Other Allowances (Excluding TA)			(150,000)	(150,000)	
011205 - A03	Operating Expenses			1,700,000	1,700,000	..
011205 - A032	Communications			227,000	227,000	
011205 - A033	Utilities			10,000	10,000	
011205 - A034	Occupancy Costs			512,000	512,000	
011205 - A036	Motor Vehicles			5,000	5,000	
011205 - A038	Travel & Transportation			435,000	435,000	
011205 - A039	General			511,000	511,000	
011205 - A04	Employees' Retirement Benefits			1,000	1,000	..
011205 - A041	Pension			1,000	1,000	
011205 - A05	Grants Subsidies and Write off Loans			1,000	1,000	..
011205 - A052	Grants-Domestic			1,000	1,000	
011205 - A06	Transfers			3,000	3,000	..
011205 - A061	Scholarships			1,000	1,000	
011205 - A063	Entertainment & Gifts			1,000	1,000	
011205 - A064	Other Transfer Payments			1,000	1,000	
011205 - A09	Physical Assets			88,000	88,000	..
011205 - A092	Computer Equipment			52,000	52,000	
011205 - A095	Purchase of Transport			1,000	1,000	
011205 - A096	Purchase of Plant and Machinery			25,000	25,000	
011205 - A097	Purchase of Furniture and Fixture			10,000	10,000	
011205 - A13	Repairs and Maintenance			138,000	138,000	..
011205 - A130	Transport			75,000	75,000	
011205 - A131	Machinery and Equipment			40,000	40,000	
011205 - A132	Furniture and Fixture			10,000	10,000	
011205 - A133	Buildings and Structure			2,000	2,000	
011205 - A137	Computer Equipment			10,000	10,000	
011205 - A138	General			1,000	1,000	
Total - Commissioner of Income Tax Appeals-I, Lahore				7,515,000	7,515,000	..

NO. --_ FC21T02-TAXES ON INCOME AND CORPORATION TAX	No. of Posts		DEMANDS FOR GRANTS		
	2009-10	2010-11	2009-2010	2009-2010	2010-2011
			Budget	Revised	Budget
			Estimate	Estimate	Estimate
		Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.					
LO0102	COMMISSIONER OF INCOME TAX				
	APPEALS - II, LAHORE :				
011205 - A01	Employees Related Expenses		5,741,000	5,741,000	..
011205 - A011	Pay	13 ..	2,141,000	2,141,000	
011205 - A011-1	Pay of Officers	(1) ..	(641,000)	(641,000)	
011205 - A011-2	Pay of Other Staff	(12) ..	(1,500,000)	(1,500,000)	
011205 - A012	Allowances		3,600,000	3,600,000	
011205 - A012-1	Regular Allowances		(3,350,000)	(3,350,000)	
011205 - A012-2	Other Allowances (Excluding TA)		(250,000)	(250,000)	
011205 - A03	Operating Expenses		1,900,000	1,900,000	..
011205 - A032	Communications		282,000	282,000	
011205 - A033	Utilities		13,000	13,000	
011205 - A034	Occupancy Costs		512,000	512,000	
011205 - A036	Motor Vehicles		1,000	1,000	
011205 - A038	Travel & Transportation		501,000	501,000	
011205 - A039	General		591,000	591,000	
011205 - A04	Employees' Retirement Benefits		1,000	1,000	..
011205 - A041	Pension		1,000	1,000	
011205 - A05	Grants Subsidies and Write off Loans		1,000	1,000	..
011205 - A052	Grants-Domestic		1,000	1,000	
011205 - A06	Transfers		61,000	61,000	..
011205 - A061	Scholarship		50,000	50,000	
011205 - A063	Entertainment and Gifts		10,000	10,000	
011205 - A064	Other Transfer Payments		1,000	1,000	
011205 - A09	Physical Assets		141,000	141,000	..
011205 - A092	Computer Equipment		80,000	80,000	
011205 - A095	Purchase of Transport		1,000	1,000	
011205 - A096	Purchase of Plant and Machinery		50,000	50,000	
011205 - A097	Purchase of Furniture and Fixture		10,000	10,000	
011205 - A13	Repairs and Maintenance		153,000	153,000	..
011205 - A130	Transport		50,000	50,000	
011205 - A131	Machinery and Equipment		50,000	50,000	
011205 - A132	Furniture and Fixture		20,000	20,000	
011205 - A133	Buildings and Structure		2,000	2,000	
011205 - A137	Computer Equipment		30,000	30,000	
011205 - A138	General		1,000	1,000	
Total - Commissioner of Income Tax					
Appeals - II, Lahore			7,998,000	7,998,000	..

NO. --_ FC21T02-TAXES ON INCOME AND CORPORATION TAX	No. of Posts		DEMANDS FOR GRANTS		
	2009-10	2010-11	2009-2010	2009-2010	2010-2011
			Budget	Revised	Budget
			Estimate	Estimate	Estimate
		Rs	Rs	Rs	

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

LO0106 DATA PROCESSING CENTRE					
UNIT (INCOME TAX), LAHORE :					
011205 - A01	Employees Related Expenses		15,303,000	15,303,000	..
011205 - A011	Pay	57 ..	6,298,000	6,298,000	
011205 - A011-1	Pay of Officers	(4) ..	(862,000)	(862,000)	
011205 - A011-2	Pay of Other Staff	(53) ..	(5,436,000)	(5,436,000)	
011205 - A012	Allowances		9,005,000	9,005,000	
011205 - A012-1	Regular Allowances		(8,935,000)	(8,935,000)	
011205 - A012-2	Other Allowances (Excluding TA)		(70,000)	(70,000)	
011205 - A03	Operating Expenses		2,300,000	2,300,000	..
011205 - A032	Communications		202,000	202,000	
011205 - A033	Utilities		4,000	4,000	
011205 - A034	Occupancy Costs		1,689,000	1,689,000	
011205 - A036	Motor Vehicles		1,000	1,000	
011205 - A038	Travel & Transportation		87,000	87,000	
011205 - A039	General		317,000	317,000	
011205 - A04	Employees' Retirement Benefits		1,000	1,000	..
011205 - A041	Pension		1,000	1,000	
011205 - A05	Grants Subsidies and Write off Loans		1,000	1,000	..
011205 - A052	Grants-Domestic		1,000	1,000	
011205 - A06	Transfers		102,000	102,000	..
011205 - A061	Scholarships		100,000	100,000	
011205 - A063	Entertainment & Gifts		1,000	1,000	
011205 - A064	Other Transfer Payments		1,000	1,000	
011205 - A09	Physical Assets		6,000	6,000	..
011205 - A092	Computer Equipment		3,000	3,000	
011205 - A095	Purchase of Transport		1,000	1,000	
011205 - A096	Purchase of Plant and Machinery		1,000	1,000	
011205 - A097	Purchase of Furniture and Fixture		1,000	1,000	
011205 - A13	Repairs and Maintenance		98,000	98,000	..
011205 - A130	Transport		35,000	35,000	
011205 - A131	Machinery and Equipment		50,000	50,000	
011205 - A132	Furniture and Fixture		9,000	9,000	
011205 - A133	Buildings and Structure		2,000	2,000	
011205 - A137	Computer Equipment		1,000	1,000	
011205 - A138	General		1,000	1,000	
Total - Data Processing Centre Unit, (Income Tax), Lahore			17,811,000	17,811,000	..

NO. --_ FC21T02-TAXES ON INCOME AND CORPORATION TAX	No. of Posts		DEMANDS FOR GRANTS		
	2009-10	2010-11	2009-2010	2009-2010	2010-2011
			Budget	Revised	Budget
			Estimate	Estimate	Estimate
		Rs	Rs	Rs	

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

LO0488 REGIONAL TAX OFFICE, LAHORE:

011205 - A01	Employees Related Expenses		691,505,000	691,505,000	..
011205 - A011	Pay	2773 ..	284,000,000	284,000,000	
011205 - A011-1	Pay of Officers	(317) ..	(53,000,000)	(53,000,000)	
011205 - A011-2	Pay of Other Staff	(2456) ..	(231,000,000)	(231,000,000)	
011205 - A012	Allowances		407,505,000	407,505,000	
011205 - A012-1	Regular Allowances		(402,000,000)	(402,000,000)	
011205 - A012-2	Other Allowances (Excluding TA)		(5,505,000)	(5,505,000)	
011205 - A03	Operating Expenses		145,500,000	145,500,000	..
011205 - A032	Communications		13,100,000	13,100,000	
011205 - A033	Utilities		19,852,000	19,852,000	
011205 - A034	Occupancy Costs		52,601,000	52,601,000	
011205 - A036	Motor Vehicles		100,000	100,000	
011205 - A038	Travel & Transportation		21,851,000	21,851,000	
011205 - A039	General		37,996,000	37,996,000	
011205 - A04	Employees' Retirement Benefits		500,000	500,000	..
011205 - A041	Pension		500,000	500,000	
011205 - A05	Grants Subsidies and Write off Loans		800,000	800,000	..
011205 - A052	Grants-Domestic		800,000	800,000	
011205 - A06	Transfers		2,500,000	2,500,000	..
011205 - A061	Scholarships		1,800,000	1,800,000	
011205 - A063	Entertainment and Gifts		699,000	699,000	
011205 - A064	Other Transfer Payments		1,000	1,000	
011205 - A09	Physical Assets		3,200,000	3,200,000	..
011205 - A092	Computer Equipment		900,000	900,000	
011205 - A095	Purchase of Transport		1,200,000	1,200,000	
011205 - A096	Purchase of Plant and Machinery		900,000	900,000	
011205 - A097	Purchase of Furniture and Fixture		200,000	200,000	
011205 - A13	Repairs and Maintenance		5,500,000	5,500,000	..
011205 - A130	Transport		2,600,000	2,600,000	
011205 - A131	Machinery and Equipment		1,200,000	1,200,000	
011205 - A132	Furniture and Fixture		748,000	748,000	
011205 - A133	Buildings and Structure		2,000	2,000	
011205 - A137	Computer Equipment		800,000	800,000	
011205 - A138	General		150,000	150,000	
Total - Regional Tax Office, Lahore			849,505,000	849,505,000	..

NO. --_ FC21T02-TAXES ON INCOME AND CORPORATION TAX	No. of Posts		DEMANDS FOR GRANTS		
	2009-10	2010-11	2009-2010	2009-2010	2010-2011
			Budget	Revised	Budget
			Estimate	Estimate	Estimate
		Rs	Rs	Rs	

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

MN0010 DATA PROCESSING UNIT, (INCOME TAX), MULTAN :

011205 - A01	Employees Related Expenses		8,109,000	8,109,000	..
011205 - A011	Pay	31 ..	2,620,000	2,620,000	
011205 - A011-1	Pay of Officers	(4) ..	(490,000)	(490,000)	
011205 - A011-2	Pay of Other Staff	(27) ..	(2,130,000)	(2,130,000)	
011205 - A012	Allowances		5,489,000	5,489,000	
011205 - A012-1	Regular Allowances		(5,424,000)	(5,424,000)	
011205 - A012-2	Other Allowances (Excluding TA)		(65,000)	(65,000)	
011205 - A03	Operating Expenses		492,000	492,000	..
011205 - A032	Communications		113,000	113,000	
011205 - A033	Utilities		4,000	4,000	
011205 - A034	Occupancy Costs		4,000	4,000	
011205 - A036	Motor Vehicles		1,000	1,000	
011205 - A038	Travel & Transportation		98,000	98,000	
011205 - A039	General		272,000	272,000	
011205 - A04	Employees' Retirement Benefits		1,000	1,000	..
011205 - A041	Pension		1,000	1,000	
011205 - A05	Grants Subsidies and Write off Loans		1,000	1,000	..
011205 - A052	Grants-Domestic		1,000	1,000	
011205 - A06	Transfers		7,000	7,000	..
011205 - A061	Scholarships		1,000	1,000	
011205 - A063	Entertainment & Gifts		5,000	5,000	
011205 - A064	Other Transfer Payments		1,000	1,000	
011205 - A09	Physical Assets		80,000	80,000	..
011205 - A092	Computer Equipment		22,000	22,000	
011205 - A095	Purchase of Transport		1,000	1,000	
011205 - A096	Purchase of Plant and Machinery		40,000	40,000	
011205 - A097	Purchase of Furniture and Fixture		17,000	17,000	
011205 - A13	Repairs and Maintenance		228,000	228,000	..
011205 - A130	Transport		40,000	40,000	
011205 - A131	Machinery and Equipment		174,000	174,000	
011205 - A132	Furniture and Fixture		10,000	10,000	
011205 - A133	Buildings and Structure		2,000	2,000	
011205 - A137	Computer Equipment		1,000	1,000	
011205 - A138	General		1,000	1,000	
Total - Data Processing Unit, (Income Tax), Multan			8,918,000	8,918,000	..

NO. --_ FC21T02-TAXES ON INCOME AND CORPORATION TAX	No. of Posts		DEMANDS FOR GRANTS		
	2009-10	2010-11	2009-2010	2009-2010	2010-2011
			Budget	Revised	Budget
			Estimate	Estimate	Estimate
		Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.					
MN0011 COMMISSIONER OF INCOME					
TAX '(APPEALS), MULTAN :					
011205 - A01 Employees Related Expenses			5,335,000	5,335,000	..
011205 - A011 Pay	10	..	1,981,000	1,981,000	
011205 - A011-1 Pay of Officers	(1)	..	(1,041,000)	(1,041,000)	
011205 - A011-2 Pay of Other Staff	(9)	..	(940,000)	(940,000)	
011205 - A012 Allowances			3,354,000	3,354,000	
011205 - A012-1 Regular Allowances			(3,239,000)	(3,239,000)	
011205 - A012-2 Other Allowances (Excluding TA)			(115,000)	(115,000)	
011205 - A03 Operating Expenses			1,500,000	1,500,000	..
011205 - A032 Communications			249,000	249,000	
011205 - A033 Utilities			18,000	18,000	
011205 - A034 Occupancy Costs			4,000	4,000	
011205 - A036 Motor Vehicles			1,000	1,000	
011205 - A038 Travel & Transportation			562,000	562,000	
011205 - A039 General			666,000	666,000	
011205 - A04 Employees' Retirement Benefits			1,000	1,000	..
011205 - A041 Pension			1,000	1,000	
011205 - A05 Grants Subsidies and Write off Loans			1,000	1,000	..
011205 - A052 Grants-Domestic			1,000	1,000	
011205 - A06 Transfers			3,000	3,000	..
011205 - A061 Scholarships			1,000	1,000	
011205 - A063 Entertainment & Gifts			1,000	1,000	
011205 - A064 Other Transfer Payments			1,000	1,000	
011205 - A09 Physical Assets			55,000	55,000	..
011205 - A092 Computer Equipment			3,000	3,000	
011205 - A095 Purchase of Transport			1,000	1,000	
011205 - A096 Purchase of Plant and Machinery			50,000	50,000	
011205 - A097 Purchase of Furniture and Fixture			1,000	1,000	
011205 - A13 Repair and Maintenance			129,000	129,000	..
011205 - A130 Transport			75,000	75,000	
011205 - A131 Machinery and Equipment			40,000	40,000	
011205 - A132 Furniture and Fixture			10,000	10,000	
011205 - A133 Buildings and Structure			2,000	2,000	
011205 - A137 Computer Equipment			1,000	1,000	
011205 - A138 General			1,000	1,000	
Total - Commissioner of Income			7,024,000	7,024,000	..
Tax (Appeals), Multan			7,024,000	7,024,000	..

NO. --_ FC21T02-TAXES ON INCOME AND CORPORATION TAX		DEMANDS FOR GRANTS				
		No. of Posts		2009-2010	2010-2011	
		2009-10	2010-11	Budget	Budget	
				Estimate	Estimate	
				Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.						
MN0041 REGIONAL TAX OFFICE, MULTAN :						
011205 - A01	Employees Related Expenses			349,250,000	349,250,000	..
011205 - A011	Pay	1490	..	128,854,000	128,854,000	
011205 - A011-1	Pay of Officers	(153)	..	(18,022,000)	(18,022,000)	
011205 - A011-2	Pay of Other Staff	(1,337)	..	(110,832,000)	(110,832,000)	
011205 - A012	Allowances			220,396,000	220,396,000	
011205 - A012-1	Regular Allowances			(217,091,000)	(217,091,000)	
011205 - A012-2	Other Allowances (Excluding TA)			(3,305,000)	(3,305,000)	
011205 - A03	Operating Expenses			58,000,000	58,000,000	..
011205 - A032	Communications			9,700,000	9,700,000	
011205 - A033	Utilities			7,100,000	7,100,000	
011205 - A034	Occupancy Costs			7,202,000	7,202,000	
011205 - A036	Motor Vehicles			200,000	200,000	
011205 - A038	Travel & Transportation			7,701,000	7,701,000	
011205 - A039	General			26,097,000	26,097,000	
011205 - A04	Employees' Retirement Benefits			300,000	300,000	..
011205 - A041	Pension			300,000	300,000	
011205 - A05	Grants Subsidies and Write off Loans			300,000	300,000	..
011205 - A052	Grants-Domestic			300,000	300,000	
011205 - A06	Transfers			1,400,000	1,400,000	..
011205 - A061	Scholarships			1,200,000	1,200,000	
011205 - A063	Entertainment and Gifts			199,000	199,000	
011205 - A064	Other Transfer Payments			1,000	1,000	
011205 - A09	Physical Assets			4,000,000	4,000,000	..
011205 - A092	Computer Equipment			200,000	200,000	
011205 - A095	Purchase of Transport			2,700,000	2,700,000	
011205 - A096	Purchase of Plant and Machinery			700,000	700,000	
011205 - A097	Purchase of Furniture and Fixture			400,000	400,000	
011205 - A13	Repairs and Maintenance			2,500,000	2,500,000	..
011205 - A130	Transport			1,000,000	1,000,000	
011205 - A131	Machinery and Equipment			848,000	848,000	
011205 - A132	Furniture and Fixture			200,000	200,000	
011205 - A133	Buildings and Structure			2,000	2,000	
011205 - A137	Computer Equipment			300,000	300,000	
011205 - A138	General			150,000	150,000	
Total - Regional Tax Office, Multan				415,750,000	415,750,000	..

NO. --_ FC21T02-TAXES ON INCOME AND CORPORATION TAX	No. of Posts		DEMANDS FOR GRANTS		
	2009-10	2010-11	2009-2010	2010-2011	
			Budget	Revised	Budget
			Estimate	Estimate	Estimate
		Rs	Rs	Rs	

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

ST0014 REGIONAL TAX OFFICE,
SIALKOT :

011205 - A01	Employees Related Expenses		110,095,000	110,095,000	..
011205 - A011	Pay	456 ..	39,493,000	39,493,000	
011205 - A011-1	Pay of Officers	(43) ..	(4,984,000)	(4,984,000)	
011205 - A011-2	Pay of Other Staff	(413) ..	(34,509,000)	(34,509,000)	
011205 - A012	Allowances		70,602,000	70,602,000	
011205 - A012-1	Regular Allowances		(68,400,000)	(68,400,000)	
011205 - A012-2	Other Allowances (Excluding TA)		(2,202,000)	(2,202,000)	
011205 - A03	Operating Expenses		23,483,000	23,483,000	..
011205 - A032	Communications		3,301,000	3,301,000	
011205 - A033	Utilities		3,000,000	3,000,000	
011205 - A034	Occupancy Costs		978,000	978,000	
011205 - A036	Motor Vehicles		100,000	100,000	
011205 - A038	Travel & Transportation		4,502,000	4,502,000	
011205 - A039	General		11,602,000	11,602,000	
011205 - A04	Employees' Retirement Benefits		400,000	400,000	..
011205 - A041	Pension		400,000	400,000	
011205 - A05	Grants Subsidies and Write off Loans		1,000	1,000	..
011205 - A052	Grants-Domestic		1,000	1,000	
011205 - A06	Transfers		1,800,000	1,800,000	..
011205 - A061	Scholarships		1,599,000	1,599,000	
011205 - A063	Entertainment and Gifts		200,000	200,000	
011205 - A064	Other Transfer Payments		1,000	1,000	
011205 - A09	Physical Assets		2,550,000	2,550,000	..
011205 - A092	Computer Equipment		700,000	700,000	
011205 - A095	Purchase of Transport		900,000	900,000	
011205 - A096	Purchase of Plant and Machinery		600,000	600,000	
011205 - A097	Purchase of Furniture and Fixture		350,000	350,000	
011205 - A13	Repairs and Maintenance		2,650,000	2,650,000	..
011205 - A130	Transport		1,000,000	1,000,000	
011205 - A131	Machinery and Equipment		500,000	500,000	
011205 - A132	Furniture and Fixture		250,000	250,000	
011205 - A133	Buildings and Structure		200,000	200,000	
011205 - A137	Computer Equipment		600,000	600,000	

NO. --_ FC21T02-TAXES ON INCOME AND CORPORATION TAX

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Concl'd.					
011205 - A138	General		100,000	100,000	
	Total - Regional Tax Office Sialkot		140,979,000	140,979,000	..
011205	Total - Tax Management (Customs, Income Tax, Excise etc.)		2,027,777,000	2,027,777,000	..
0112	Total - Financial and Fiscal Affairs		2,027,777,000	2,027,777,000	..
011	Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs		2,027,777,000	2,027,777,000	..
01	Total - General Public Service		2,027,777,000	2,027,777,000	..
	Total - Accountant General Pakistan Revenues, Sub-Office, Lahore		2,027,777,000	2,027,777,000	..

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR

01 GENERAL PUBLIC SERVICE :

011 EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL
AND FISCAL AFFAIRS, EXTERNAL AFFAIRS :

0112 FINANCIAL AND FISCAL AFFAIRS :

011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC.) :

AD0005 REGIONAL TAX OFFICE,
ABBOTTABAD :

011205 - A01	Employees Related Expenses		40,906,000	40,906,000	..
011205 - A011	Pay	180	..	17,178,000	17,178,000
011205 - A011-1	Pay of Officers	(42)	..	(6,568,000)	(6,568,000)

NO. --_ FC21T02-TAXES ON INCOME AND CORPORATION TAX

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Contd.					
011205 - A011-2	Pay of Other Staff	(138)	..	(10,610,000)	(10,610,000)
011205 - A012	Allowances			23,728,000	23,728,000
011205 - A012-1	Regular Allowances			(22,454,000)	(22,454,000)
011205 - A012-2	Other Allowances (Excluding TA)			(1,274,000)	(1,274,000)
011205 - A03	Operating Expenses			13,000,000	13,000,000
011205 - A032	Communications			1,901,000	1,901,000
011205 - A033	Utilities			1,600,000	1,600,000
011205 - A034	Occupancy Costs			721,000	721,000
011205 - A036	Motor Vehicles			50,000	50,000
011205 - A038	Travel & Transportation			2,462,000	2,462,000
011205 - A039	General			6,266,000	6,266,000
011205 - A04	Employees' Retirement Benefits			1,000	1,000
011205 - A041	Pension			1,000	1,000
011205 - A05	Grants Subsidies and Write off Loans			1,000	1,000
011205 - A052	Grants-Domestic			1,000	1,000
011205 - A06	Transfers			401,000	401,000
011205 - A061	Scholarships			300,000	300,000
011205 - A063	Entertainment & Gifts			100,000	100,000
011205 - A064	Other Transfer Payments			1,000	1,000
011205 - A09	Physical Assets			4,500,000	4,500,000
011205 - A092	Computer Equipment			120,000	120,000
011205 - A095	Purchase of Transport			3,680,000	3,680,000
011205 - A096	Purchase of Plant and Machinery			500,000	500,000
011205 - A097	Purchase of Furniture and Fixture			200,000	200,000
011205 - A13	Repairs and Maintenance			1,360,000	1,360,000
011205 - A130	Transport			558,000	558,000
011205 - A131	Machinery and Equipment			250,000	250,000
011205 - A132	Furniture and Fixture			100,000	100,000
011205 - A133	Buildings and Structure			2,000	2,000
011205 - A137	Computer Equipment			400,000	400,000
011205 - A138	General			50,000	50,000
Total - Regional Tax Office, Abbottabad				60,169,000	60,169,000

NO. --_ FC21T02-TAXES ON INCOME AND CORPORATION TAX	No. of Posts		DEMANDS FOR GRANTS		
	2009-10	2010-11	2009-2010	2009-2010	2010-2011
			Budget	Revised	Budget
			Estimate	Estimate	Estimate
		Rs	Rs	Rs	

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

PR0110 DATA PROCESSING UNIT (INCOME TAX), PESHAWAR :					
011205 - A01	Employees Related Expenses		5,326,000	5,326,000	..
011205 - A011	Pay	16 ..	1,885,000	1,885,000	
011205 - A011-1	Pay of Officers	(3) ..	(724,000)	(724,000)	
011205 - A011-2	Pay of Other Staff	(13) ..	(1,161,000)	(1,161,000)	
011205 - A012	Allowances		3,441,000	3,441,000	
011205 - A012-1	Regular Allowances		(3,400,000)	(3,400,000)	
011205 - A012-2	Other Allowances (Excluding TA)		(41,000)	(41,000)	
011205 - A03	Operating Expenses		330,000	330,000	..
011205 - A032	Communications		98,000	98,000	
011205 - A033	Utilities		4,000	4,000	
011205 - A034	Occupancy Costs		123,000	123,000	
011205 - A036	Motor Vehicles		1,000	1,000	
011205 - A038	Travel & Transportation		43,000	43,000	
011205 - A039	General		61,000	61,000	
011205 - A04	Employees' Retirement Benefits		1,000	1,000	..
011205 - A041	Pension		1,000	1,000	
011205 - A05	Grants Subsidies and Write off Loans		1,000	1,000	..
011205 - A052	Grants-Domestic		1,000	1,000	
011205 - A06	Transfers		3,000	3,000	..
011205 - A061	Scholarships		1,000	1,000	
011205 - A063	Entertainment and Gifts		1,000	1,000	
011205 - A064	Other Transfer Payments		1,000	1,000	
011205 - A09	Physical Assets		25,000	25,000	..
011205 - A092	Computer Equipment		3,000	3,000	
011205 - A095	Purchase of Transport		1,000	1,000	
011205 - A096	Purchase of Plant and Machinery		20,000	20,000	
011205 - A097	Purchase of Furniture and Fixture		1,000	1,000	
011205 - A13	Repairs and Maintenance		31,000	31,000	..
011205 - A130	Transport		1,000	1,000	
011205 - A131	Machinery and Equipment		25,000	25,000	
011205 - A132	Furniture and Fixture		1,000	1,000	
011205 - A133	Buildings and Structure		2,000	2,000	
011205 - A137	Computer Equipment		1,000	1,000	
011205 - A138	General		1,000	1,000	
Total - Data Processing Unit (Income Tax), Peshawar			5,717,000	5,717,000	..

NO. --_ FC21T02-TAXES ON INCOME AND CORPORATION TAX	No. of Posts		DEMANDS FOR GRANTS		
	2009-10	2010-11	2009-2010	2009-2010	2010-2011
			Budget	Revised	Budget
			Estimate	Estimate	Estimate
		Rs	Rs	Rs	

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

PR0117 REGIONAL TAX OFFICE, PESHAWAR :					
011205 - A01	Employees Related Expenses		262,604,000	262,604,000	..
011205 - A011	Pay	924 ..	99,082,000	99,082,000	
011205 - A011-1	Pay of Officers	(128) ..	(28,350,000)	(28,350,000)	
011205 - A011-2	Pay of Other Staff	(796) ..	(70,732,000)	(70,732,000)	
011205 - A012	Allowances		163,522,000	163,522,000	
011205 - A012-1	Regular Allowances		(157,313,000)	(157,313,000)	
011205 - A012-2	Other Allowances (Excluding TA)		(6,209,000)	(6,209,000)	
011205 - A03	Operating Expenses		59,034,000	59,034,000	..
011205 - A032	Communications		6,252,000	6,252,000	
011205 - A033	Utilities		5,302,000	5,302,000	
011205 - A034	Occupancy Costs		18,101,000	18,101,000	
011205 - A036	Motor Vehicles		100,000	100,000	
011205 - A038	Travel & Transportation		8,451,000	8,451,000	
011205 - A039	General		20,828,000	20,828,000	
011205 - A04	Employees' Retirement Benefits		196,000	196,000	..
011205 - A041	Pension		196,000	196,000	
011205 - A05	Grants Subsidies and Write off Loans		2,000	2,000	..
011205 - A052	Grants-Domestic		2,000	2,000	
011205 - A06	Transfers		3,504,000	3,504,000	..
011205 - A061	Scholarships		3,000,000	3,000,000	
011205 - A063	Entertainment & Gifts		503,000	503,000	
011205 - A064	Other Transfer Payments		1,000	1,000	
011205 - A09	Physical Assets		3,307,000	3,307,000	..
011205 - A092	Computer Equipment		1,000,000	1,000,000	
011205 - A095	Purchase of Transport		600,000	600,000	
011205 - A096	Purchase of Plant and Machinery		1,000,000	1,000,000	
011205 - A097	Purchase of Furniture and Fixture		707,000	707,000	
011205 - A13	Repairs and Maintenance		3,505,000	3,505,000	..
011205 - A130	Transport		1,500,000	1,500,000	
011205 - A131	Machinery and Equipment		900,000	900,000	
011205 - A132	Furniture and Fixture		400,000	400,000	
011205 - A133	Buildings and Structure		2,000	2,000	
011205 - A137	Computer Equipment		507,000	507,000	
011205 - A138	General		196,000	196,000	
Total - Regional Tax Office, Peshawar			332,152,000	332,152,000	..

NO. --_ FC21T02-TAXES ON INCOME AND CORPORATION TAX

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Concl'd.					
011205	Total - Tax Management (Customs, Income Tax, Excise etc.)		398,038,000	398,038,000	..
0112	Total - Financial and Fiscal Affairs		398,038,000	398,038,000	..
011	Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs		398,038,000	398,038,000	..
01	Total - General Public Service		398,038,000	398,038,000	..
	Total - Accountant General Pakistan Revenues, Sub-Office, Peshawar		398,038,000	398,038,000	..

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI

- 01 GENERAL PUBLIC SERVICE :
011 EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL
AND FISCAL AFFAIRS, EXTERNAL AFFAIRS :
0112 FINANCIAL AND FISCAL AFFAIRS :
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC.) :

HD0012 COMMISSIONER OF INCOME
TAX (APPEALS), HYDERABAD :

011205 - A01	Employees Related Expenses		830,000	830,000	..
011205 - A011	Pay	3 ..	351,000	351,000	
011205 - A011-1	Pay of Officers		(1,000)	(1,000)	
011205 - A011-2	Pay of Other Staff	(3) ..	(350,000)	(350,000)	
011205 - A012	Allowances		479,000	479,000	
011205 - A012-1	Regular Allowances		(463,000)	(463,000)	
011205 - A012-2	Other Allowances (Excluding TA)		(16,000)	(16,000)	
011205 - A03	Operating Expenses		183,000	183,000	..
011205 - A032	Communications		55,000	55,000	

NO. --_ FC21T02-TAXES ON INCOME AND CORPORATION TAX

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.					
011205 - A033			4,000	4,000	
011205 - A034			4,000	4,000	
011205 - A036			1,000	1,000	
011205 - A038			55,000	55,000	
011205 - A039			64,000	64,000	
011205 - A04			1,000	1,000	..
011205 - A041			1,000	1,000	
011205 - A05			1,000	1,000	..
011205 - A052			1,000	1,000	
011205 - A06			3,000	3,000	..
011205 - A061			1,000	1,000	
011205 - A063			1,000	1,000	
011205 - A064			1,000	1,000	
011205 - A09			6,000	6,000	..
011205 - A092			3,000	3,000	
011205 - A095			1,000	1,000	
011205 - A096			1,000	1,000	
011205 - A097			1,000	1,000	
011205 - A13			53,000	53,000	..
011205 - A130			20,000	20,000	
011205 - A131			20,000	20,000	
011205 - A132			5,000	5,000	
011205 - A133			2,000	2,000	
011205 - A137			5,000	5,000	
011205 - A138			1,000	1,000	
Total - Commissioner of Income Tax (Appeals), Hyderabad			1,077,000	1,077,000	..

HD0017 REGIONAL TAX OFFICE,
HYDERABAD :

011205 - A01	Employees Related Expenses			205,876,000	205,876,000	..
011205 - A011	Pay	734	..	73,560,000	73,560,000	
011205 - A011-1	Pay of Officers	(64)	..	(13,930,000)	(13,930,000)	

NO. --_ FC21T02-TAXES ON INCOME AND CORPORATION TAX

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.					
011205 - A011-2	Pay of Other Staff	(670) ..	(59,630,000)	(59,630,000)	
011205 - A012	Allowances		132,316,000	132,316,000	
011205 - A012-1	Regular Allowances		(129,264,000)	(129,264,000)	
011205 - A012-2	Other Allowances (Excluding TA)		(3,052,000)	(3,052,000)	
011205 - A03	Operating Expenses		13,000,000	13,000,000	..
011205 - A032	Communications		2,302,000	2,302,000	
011205 - A033	Utilities		2,671,000	2,671,000	
011205 - A034	Occupancy Costs		352,000	352,000	
011205 - A036	Motor Vehicles		50,000	50,000	
011205 - A038	Travel & Transportation		3,002,000	3,002,000	
011205 - A039	General		4,623,000	4,623,000	
011205 - A04	Employees' Retirement Benefits		1,000	1,000	..
011205 - A041	Pension		1,000	1,000	
011205 - A05	Grants Subsidies and Write off Loans		1,000	1,000	..
011205 - A052	Grants-Domestic		1,000	1,000	
011205 - A06	Transfers		2,201,000	2,201,000	..
011205 - A061	Scholarships		2,100,000	2,100,000	
011205 - A063	Entertainment & Gifts		100,000	100,000	
011205 - A064	Other Transfer Payments		1,000	1,000	
011205 - A09	Physical Assets		1,600,000	1,600,000	..
011205 - A092	Computer Equipment		100,000	100,000	
011205 - A095	Purchase of Transport		900,000	900,000	
011205 - A096	Purchase of Plant and Machinery		500,000	500,000	
011205 - A097	Purchase of Furniture and Fixture		100,000	100,000	
011205 - A13	Repairs and Maintenance		1,850,000	1,850,000	..
011205 - A130	Transport		800,000	800,000	
011205 - A131	Machinery and Equipment		500,000	500,000	
011205 - A132	Furniture and Fixture		148,000	148,000	
011205 - A133	Buildings and Structure		2,000	2,000	
011205 - A137	Computer Equipment		300,000	300,000	
011205 - A138	General		100,000	100,000	
Total - Regional Tax Office, Hyderabad			224,529,000	224,529,000	..

NO. --_ FC21T02-TAXES ON INCOME AND CORPORATION TAX

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.					
HD0018 DATA PROCESSING UNIT (INCOME TAX), HYDERABAD:					
011205 - A01	Employees Related Expenses		915,000	915,000	..
011205 - A011	Pay	10 ..	201,000	201,000	
011205 - A011-1	Pay of Officers	(1) ..	(1,000)	(1,000)	
011205 - A011-2	Pay of Other Staff	(9) ..	(200,000)	(200,000)	
011205 - A012	Allowances		714,000	714,000	
011205 - A012-1	Regular Allowances		(707,000)	(707,000)	
011205 - A012-2	Other Allowances (Excluding TA)		(7,000)	(7,000)	
011205 - A03	Operating Expenses		437,000	437,000	..
011205 - A032	Communications		66,000	66,000	
011205 - A033	Utilities		303,000	303,000	
011205 - A034	Occupancy Costs		4,000	4,000	
011205 - A036	Motor Vehicles		1,000	1,000	
011205 - A038	Travel & Transportation		21,000	21,000	
011205 - A039	General		42,000	42,000	
011205 - A04	Employees' Retirement Benefits		1,000	1,000	..
011205 - A041	Pension		1,000	1,000	
011205 - A05	Grants Subsidies and Write off Loans		1,000	1,000	..
011205 - A052	Grants-Domestic		1,000	1,000	
011205 - A06	Transfers		3,000	3,000	..
011205 - A061	Scholarships		1,000	1,000	
011205 - A063	Entertainment & Gifts		1,000	1,000	
011205 - A064	Other Transfer Payments		1,000	1,000	
011205 - A09	Physical Assets		6,000	6,000	..
011205 - A092	Computer Equipment		3,000	3,000	
011205 - A095	Purchase of Transport		1,000	1,000	
011205 - A096	Purchase of Plant and Machinery		1,000	1,000	
011205 - A097	Purchase of Furniture and Fixture		1,000	1,000	
011205 - A13	Repairs and Maintenance		60,000	60,000	..
011205 - A130	Transport		1,000	1,000	
011205 - A131	Machinery and Equipment		50,000	50,000	
011205 - A132	Furniture and Fixture		5,000	5,000	
011205 - A133	Buildings and Structure		2,000	2,000	
011205 - A137	Computer Equipment		1,000	1,000	
011205 - A138	General		1,000	1,000	
Total - Data Processing Unit (Income Tax), Hyderabad			1,423,000	1,423,000	..

NO. --_ FC21T02-TAXES ON INCOME AND CORPORATION TAX	No. of Posts		DEMANDS FOR GRANTS		
	2009-10	2010-11	2009-2010	2010-2011	
			Budget	Revised	Budget
			Estimate	Estimate	Estimate
		Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.					
KA0127 COMMISSIONER OF INCOME TAX					
APPEALS - I, KARACHI :					
011205 - A01	Employees Related Expenses		5,703,000	5,703,000	..
011205 - A011	Pay	8 ..	2,034,000	2,034,000	
011205 - A011-1	Pay of Officers	(1) ..	(534,000)	(534,000)	
011205 - A011-2	Pay of Other Staff	(7) ..	(1,500,000)	(1,500,000)	
011205 - A012	Allowances		3,669,000	3,669,000	
011205 - A012-1	Regular Allowances		(3,400,000)	(3,400,000)	
011205 - A012-2	Other Allowances (Excluding TA)		(269,000)	(269,000)	
011205 - A03	Operating Expenses		1,800,000	1,800,000	..
011205 - A032	Communications		252,000	252,000	
011205 - A033	Utilities		203,000	203,000	
011205 - A034	Occupancy Costs		407,000	407,000	
011205 - A036	Motor Vehicles		1,000	1,000	
011205 - A038	Travel & Transportation		464,000	464,000	
011205 - A039	General		473,000	473,000	
011205 - A04	Employees' Retirement Benefits		1,000	1,000	..
011205 - A041	Pension		1,000	1,000	
011205 - A05	Grants Subsidies and Write off Loans		1,000	1,000	..
011205 - A052	Grants-Domestic		1,000	1,000	
011205 - A06	Transfers		61,000	61,000	..
011205 - A061	Scholarships		50,000	50,000	
011205 - A063	Entertainment & Gifts		10,000	10,000	
011205 - A064	Other Transfer Payments		1,000	1,000	
011205 - A09	Physical Assets		171,000	171,000	..
011205 - A092	Computer Equipment		60,000	60,000	
011205 - A095	Purchase of Transport		1,000	1,000	
011205 - A096	Purchase of Pland and Machinery		70,000	70,000	
011205 - A097	Purchase of Furniture and Fixture		40,000	40,000	
011205 - A13	Repair and Maintenance		158,000	158,000	..
011205 - A130	Transport		75,000	75,000	
011205 - A131	Machinery and Equipment		50,000	50,000	
011205 - A132	Furniture and Fixture		10,000	10,000	
011205 - A133	Buildings and Structure		2,000	2,000	
011205 - A137	Computer Equipment		20,000	20,000	
011205 - A138	General		1,000	1,000	
Total - Commissioner of Income Tax			7,895,000	7,895,000	..
Appeals - I, Karachi					

NO. --_ FC21T02-TAXES ON INCOME AND CORPORATION TAX	No. of Posts		DEMANDS FOR GRANTS		
	2009-10	2010-11	2009-2010	2010-2011	
			Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.					
KA0128 COMMISSIONER OF INCOME TAX					
APPEALS - II, KARACHI :					
011205 - A01	Employees Related Expenses		5,459,000	5,459,000	..
011205 - A011	Pay	11 ..	1,984,000	1,984,000	
011205 - A011-1	Pay of Officers	(1) ..	(534,000)	(534,000)	
011205 - A011-2	Pay of Other Staff	(10) ..	(1,450,000)	(1,450,000)	
011205 - A012	Allowances		3,475,000	3,475,000	
011205 - A012-1	Regular Allowances		(3,250,000)	(3,250,000)	
011205 - A012-2	Other Allowances (Excluding TA)		(225,000)	(225,000)	
011205 - A03	Operating Expenses		1,800,000	1,800,000	..
011205 - A032	Communications		251,000	251,000	
011205 - A033	Utilities		4,000	4,000	
011205 - A034	Occupancy Costs		461,000	461,000	
011205 - A036	Motor Vehicles		1,000	1,000	
011205 - A038	Travel & Transportation		512,000	512,000	
011205 - A039	General		571,000	571,000	
011205 - A04	Employees' Retirement Benefits		1,000	1,000	..
011205 - A041	Pension		1,000	1,000	
011205 - A05	Grants Subsidies and Write off Loans		1,000	1,000	..
011205 - A052	Grants-Domestic		1,000	1,000	
011205 - A06	Transfers		27,000	27,000	..
011205 - A061	Scholarships		1,000	1,000	
011205 - A063	Entertainment & Gifts		25,000	25,000	
011205 - A064	Other Transfer Payments		1,000	1,000	
011205 - A09	Physical Assets		146,000	146,000	..
011205 - A092	Computer Equipment		70,000	70,000	
011205 - A095	Purchase of Transport		1,000	1,000	
011205 - A096	Purchase of Plant and Machinery		50,000	50,000	
011205 - A097	Purchase of Furniture and Fixture		25,000	25,000	
011205 - A13	Repairs and Maintenance		183,000	183,000	..
011205 - A130	Transport		80,000	80,000	
011205 - A131	Machinery and Equipment		50,000	50,000	
011205 - A132	Furniture and Fixture		25,000	25,000	
011205 - A133	Buildings and Structure		2,000	2,000	
011205 - A137	Computer Equipment		25,000	25,000	
011205 - A138	General		1,000	1,000	
Total - Commissioner of Income Tax			7,617,000	7,617,000	..
Appeals- II, Karachi					

NO. --_ FC21T02-TAXES ON INCOME AND CORPORATION TAX

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.					
KA0136 DATA PROCESSING CENTRE					
(INCOME TAX), KARACHI :					
011205 - A01	Employees Related Expenses		14,559,000	14,559,000	..
011205 - A011	Pay	44 ..	5,967,000	5,967,000	
011205 - A011-1	Pay of Officers	(3) ..	(1,200,000)	(1,200,000)	
011205 - A011-2	Pay of Other Staff	(41) ..	(4,767,000)	(4,767,000)	
011205 - A012	Allowances		8,592,000	8,592,000	
011205 - A012-1	Regular Allowances		(8,387,000)	(8,387,000)	
011205 - A012-2	Other Allowances (Excluding TA)		(205,000)	(205,000)	
011205 - A03	Operating Expenses		1,963,000	1,963,000	..
011205 - A032	Communications		203,000	203,000	
011205 - A033	Utilities		13,000	13,000	
011205 - A034	Occupancy Costs		1,003,000	1,003,000	
011205 - A036	Motor Vehicles		1,000	1,000	
011205 - A038	Travel & Transportation		337,000	337,000	
011205 - A039	General		406,000	406,000	
011205 - A04	Employees' Retirement Benefits		1,000	1,000	..
011205 - A041	Pension		1,000	1,000	
011205 - A05	Grants Subsidies and Write off Loans		1,000	1,000	..
011205 - A052	Grants-Domestic		1,000	1,000	
011205 - A06	Transfers		3,000	3,000	..
011205 - A061	Scholarships		1,000	1,000	
011205 - A063	Entertainment & Gifts		1,000	1,000	
011205 - A064	Other Transfer Payments		1,000	1,000	
011205 - A09	Physical Assets		6,000	6,000	..
011205 - A092	Computer Equipment		3,000	3,000	
011205 - A095	Purchase of Transport		1,000	1,000	
011205 - A096	Purchase of Plant and Machinery		1,000	1,000	
011205 - A097	Purchase of Furniture and Fixture		1,000	1,000	
011205 - A13	Repairs and Maintenance		514,000	514,000	..
011205 - A130	Transport		90,000	90,000	
011205 - A131	Machinery and Equipment		350,000	350,000	
011205 - A132	Furniture and Fixture		70,000	70,000	
011205 - A133	Buildings and Structure		2,000	2,000	
011205 - A137	Computer Equipment		1,000	1,000	

NO. --_ FC21T02-TAXES ON INCOME AND CORPORATION TAX

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.					
011205 - A138	General		1,000	1,000	
Total - Data Processing Centre (Income Tax), Karachi			17,047,000	17,047,000	..

KA0137 FEDERAL TREASURY (INCOME TAX), HYDERABAD :

011205 - A01	Employees Related Expenses		488,000	488,000	..
011205 - A011	Pay	8 ..	201,000	201,000	
011205 - A011-1	Pay of Officers	(1) ..	(1,000)	(1,000)	
011205 - A011-2	Pay of Other Staff	(7) ..	(200,000)	(200,000)	
011205 - A012	Allowances		287,000	287,000	
011205 - A012-1	Regular Allowances		(280,000)	(280,000)	
011205 - A012-2	Other Allowances (Excluding TA)		(7,000)	(7,000)	
011205 - A03	Operating Expenses		75,000	75,000	..
011205 - A032	Communications		14,000	14,000	
011205 - A033	Utilities		32,000	32,000	
011205 - A034	Occupancy Costs		4,000	4,000	
011205 - A036	Motor Vehicles		1,000	1,000	
011205 - A038	Travel & Transportation		7,000	7,000	
011205 - A039	General		17,000	17,000	
011205 - A04	Employees' Retirement Benefits		1,000	1,000	..
011205 - A041	Pension		1,000	1,000	
011205 - A05	Grants Subsidies and Write off Loans		1,000	1,000	..
011205 - A052	Grants-Domestic		1,000	1,000	
011205 - A06	Transfers		3,000	3,000	..
011205 - A061	Scholarships		1,000	1,000	
011205 - A063	Entertainment & Gifts		1,000	1,000	
011205 - A064	Other Transfer Payments		1,000	1,000	
011205 - A09	Physical Assets		6,000	6,000	..
011205 - A092	Computer Equipment		3,000	3,000	
011205 - A095	Purchase of Transport		1,000	1,000	
011205 - A096	Purchase of Plant and Machinery		1,000	1,000	
011205 - A097	Purchase of Furniture and Fixture		1,000	1,000	
011205 - A13	Repairs and Maintenance		11,000	11,000	..

NO. --_ FC21T02-TAXES ON INCOME AND CORPORATION TAX

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.					
011205 - A130			1,000	1,000	
011205 - A131			5,000	5,000	
011205 - A132			1,000	1,000	
011205 - A133			2,000	2,000	
011205 - A137			1,000	1,000	
011205 - A138			1,000	1,000	
Total - Federal Treasury (Income Tax), Hyderabad			585,000	585,000	..

KA0138 FEDERAL TREASURY (INCOME TAX), KARACHI :

011205 - A01	Employees Related Expenses		3,157,000	3,157,000	..
011205 - A011	Pay	8 ..	1,165,000	1,165,000	
011205 - A011-1	Pay of Officers	(2) ..	(485,000)	(485,000)	
011205 - A011-2	Pay of Other Staff	(6) ..	(680,000)	(680,000)	
011205 - A012	Allowances		1,992,000	1,992,000	
011205 - A012-1	Regular Allowances		(1,950,000)	(1,950,000)	
011205 - A012-2	Other Allowances (Excluding TA)		(42,000)	(42,000)	
011205 - A03	Operating Expenses		296,000	296,000	..
011205 - A032	Communications		107,000	107,000	
011205 - A033	Utilities		22,000	22,000	
011205 - A034	Occupancy Costs		4,000	4,000	
011205 - A036	Motor Vehicles		1,000	1,000	
011205 - A038	Travel & Transportation		44,000	44,000	
011205 - A039	General		118,000	118,000	
011205 - A04	Employees' Retirement Benefits		1,000	1,000	..
011205 - A041	Pension		1,000	1,000	
011205 - A05	Grants Subsidies and Write off Loans		1,000	1,000	..
011205 - A052	Grants-Domestic		1,000	1,000	
011205 - A06	Transfers		3,000	3,000	..
011205 - A061	Scholarships		1,000	1,000	
011205 - A063	Entertainment & Gifts		1,000	1,000	
011205 - A064	Other Transfer Payments		1,000	1,000	

NO. --_ FC21T02-TAXES ON INCOME AND CORPORATION TAX

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.					
011205 - A09	Physical Assets		6,000	6,000	..
011205 - A092	Computer Equipment		3,000	3,000	
011205 - A095	Purchase of Transport		1,000	1,000	
011205 - A096	Purchase of Plant and Machinery		1,000	1,000	
011205 - A097	Purchase of Furniture and Fixture		1,000	1,000	
011205 - A13	Repair and Maintenance		4,000	4,000	..
011205 - A130	Transport		1,000	1,000	
011205 - A131	Machinery and Equipment		1,000	1,000	
011205 - A132	Furniture and Fixture		1,000	1,000	
011205 - A137	Computer Equipment		1,000	1,000	
Total - Federal Treasury (Income Tax), Karachi			3,468,000	3,468,000	..

KA0141 ADDITIONAL DIRECTOR OF TRAINING,
(INCOME TAX), KARACHI :

011205 - A01	Employees Related Expenses		12,377,000	12,377,000	..
011205 - A011	Pay	67 ..	5,589,000	5,589,000	
011205 - A011-1	Pay of Officers	(49) ..	(4,169,000)	(4,169,000)	
011205 - A011-2	Pay of Other Staff	(18) ..	(1,420,000)	(1,420,000)	
011205 - A012	Allowances		6,788,000	6,788,000	
011205 - A012-1	Regular Allowances		(6,424,000)	(6,424,000)	
011205 - A012-2	Other Allowances (Excluding TA)		(364,000)	(364,000)	
011205 - A03	Operating Expenses		5,341,000	5,341,000	..
011205 - A032	Communications		491,000	491,000	
011205 - A033	Utilities		520,000	520,000	
011205 - A034	Occupancy Costs		853,000	853,000	
011205 - A036	Motor Vehicles		30,000	30,000	
011205 - A038	Travel & Transportation		982,000	982,000	
011205 - A039	General		2,465,000	2,465,000	
011205 - A04	Employees' Retirement Benefits		1,000	1,000	..
011205 - A041	Pension		1,000	1,000	
011205 - A05	Grants Subsidies and Write off Loans		1,000	1,000	..
011205 - A052	Grants-Domestic		1,000	1,000	

NO. --_ FC21T02-TAXES ON INCOME AND CORPORATION TAX

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.					
011205 - A06	Transfers		251,000	251,000	..
011205 - A061	Scholarships		200,000	200,000	
011205 - A063	Entertainment & Gifts		50,000	50,000	
011205 - A064	Other Transfer Payments		1,000	1,000	
011205 - A09	Physical Assets		350,000	350,000	..
011205 - A092	Computer Equipment		150,000	150,000	
011205 - A095	Purchase of Transport		100,000	100,000	
011205 - A096	Purchase of Plant and Machinery		50,000	50,000	
011205 - A097	Purchase of Furniture and Fixture		50,000	50,000	
011205 - A13	Repairs and Maintenance		478,000	478,000	..
011205 - A130	Transport		250,000	250,000	
011205 - A131	Machinery and Equipment		100,000	100,000	
011205 - A132	Furniture and Fixture		50,000	50,000	
011205 - A133	Buildings and Structure		2,000	2,000	
011205 - A137	Computer Equipment		75,000	75,000	
011205 - A138	General		1,000	1,000	
Total - Additional Director of Training, (Income Tax), Karachi			18,799,000	18,799,000	..

KA0549 REGIONAL TAX OFFICE,
INCOME TAX, KARACHI :

011205 - A01	Employees Related Expenses		1,101,903,000	1,101,903,000	..
011205 - A011	Pay	4289 ..	417,000,000	417,000,000	
011205 - A011-1	Pay of Officers	(408) ..	(68,000,000)	(68,000,000)	
011205 - A011-2	Pay of Other Staff	(3881) ..	(349,000,000)	(349,000,000)	
011205 - A012	Allowances		684,903,000	684,903,000	
011205 - A012-1	Regular Allowances		(680,000,000)	(680,000,000)	
011205 - A012-2	Other Allowances (Excluding TA)		(4,903,000)	(4,903,000)	
011205 - A03	Operating Expenses		160,701,000	160,701,000	..
011205 - A032	Communications		13,549,000	13,549,000	
011205 - A033	Utilities		25,650,000	25,650,000	
011205 - A034	Occupancy Costs		34,501,000	34,501,000	
011205 - A036	Motor Vehicles		100,000	100,000	
011205 - A038	Travel & Transportation		23,200,000	23,200,000	

NO. --_ FC21T02-TAXES ON INCOME AND CORPORATION TAX

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.					
011205 - A039			63,701,000	63,701,000	
011205 - A04			1,000,000	1,000,000	..
011205 - A041			1,000,000	1,000,000	
011205 - A05			1,500,000	1,500,000	..
011205 - A052			1,500,000	1,500,000	
011205 - A06			3,800,000	3,800,000	..
011205 - A061			3,000,000	3,000,000	
011205 - A063			799,000	799,000	
011205 - A064			1,000	1,000	
011205 - A09			4,800,000	4,800,000	..
011205 - A092			1,400,000	1,400,000	
011205 - A095			1,000,000	1,000,000	
011205 - A096			1,000,000	1,000,000	
011205 - A097			1,400,000	1,400,000	
011205 - A13			7,558,000	7,558,000	..
011205 - A130			2,956,000	2,956,000	
011205 - A131			1,600,000	1,600,000	
011205 - A132			1,500,000	1,500,000	
011205 - A133			2,000	2,000	
011205 - A137			1,300,000	1,300,000	
011205 - A138			200,000	200,000	
Total - Regional Tax Office, Income Tax, Karachi			1,281,262,000	1,281,262,000	..

SK0015 REGIONAL TAX OFFICE, SUKKUR :

011205 - A01			93,795,000	93,795,000	..
011205 - A011	Pay	420	..	32,837,000	32,837,000
011205 - A011-1	Pay of Officers	(18)	..	(2,704,000)	(2,704,000)
011205 - A011-2	Pay of Other Staff	(402)	..	(30,133,000)	(30,133,000)
011205 - A012	Allowances			60,958,000	60,958,000
011205 - A012-1	Regular Allowances			(58,207,000)	(58,207,000)
011205 - A012-2	Other Allowances (Excluding TA)			(2,751,000)	(2,751,000)
011205 - A03			13,900,000	13,900,000	
011205 - A032	Communications			1,444,000	1,444,000

NO. --_ FC21T02-TAXES ON INCOME AND CORPORATION TAX

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.			
011205 - A033	Utilities	2,200,000	2,200,000
011205 - A034	Occupancy Costs	552,000	552,000
011205 - A036	Motor Vehicles	50,000	50,000
011205 - A038	Travel & Transportation	3,902,000	3,902,000
011205 - A039	General	5,752,000	5,752,000
011205 - A04	Employees' Retirement Benefits	1,000	1,000
011205 - A041	Pension	1,000	1,000
011205 - A05	Grants Subsidies and Write off Loans	1,000	1,000
011205 - A052	Grants-Domestic	1,000	1,000
011205 - A06	Transfers	301,000	301,000
011205 - A061	Scholarships	200,000	200,000
011205 - A063	Entertainment & Gifts	100,000	100,000
011205 - A064	Other Transfer Payments	1,000	1,000
011205 - A09	Physical Assets	2,900,000	2,900,000
011205 - A092	Computer Equipment	700,000	700,000
011205 - A095	Purchase of Transport	1,400,000	1,400,000
011205 - A096	Purchase of Plant and Machinery	500,000	500,000
011205 - A097	Purchase of Furniture and Fixture	300,000	300,000
011205 - A13	Repairs and Maintenance	1,902,000	1,902,000
011205 - A130	Transport	800,000	800,000
011205 - A131	Machinery and Equipment	500,000	500,000
011205 - A132	Furniture and Fixture	300,000	300,000
011205 - A133	Buildings and Structure	2,000	2,000
011205 - A137	Computer Equipment	250,000	250,000
011205 - A138	General	50,000	50,000
Total - Regional Tax Office, Sukkur		112,800,000	112,800,000
011205	Total - Tax Management (Customs, Income Tax, Excise etc.)	1,676,502,000	1,676,502,000
0112	Total - Financial and Fiscal Affairs	1,676,502,000	1,676,502,000

NO. --_ FC21T02-TAXES ON INCOME AND CORPORATION TAX

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Concl'd.					
011	Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs		1,676,502,000	1,676,502,000	..
01	Total - General Public Service		1,676,502,000	1,676,502,000	..
Total - Accountant General Pakistan Revenues, Sub-Office, Karachi			1,676,502,000	1,676,502,000	..

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA

01 GENERAL PUBLIC SERVICE :

011 EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL
AND FISCAL AFFAIRS, EXTERNAL AFFAIRS :

0112 FINANCIAL AND FISCAL AFFAIRS :

011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC.) :

QA0041 DATA PROCESSING UNIT,
(INCOME TAX), QUETTA :

011205 - A01	Employees Related Expenses		6,863,000	6,863,000	..
011205 - A011	Pay	32 ..	2,209,000	2,209,000	
011205 - A011-1	Pay of Officers	(4) ..	(626,000)	(626,000)	
011205 - A011-2	Pay of Other Staff	(28) ..	(1,583,000)	(1,583,000)	
011205 - A012	Allowances		4,654,000	4,654,000	
011205 - A012-1	Regular Allowances		(4,480,000)	(4,480,000)	
011205 - A012-2	Other Allowances (Excluding TA)		(174,000)	(174,000)	
011205 - A03	Operating Expenses		883,000	883,000	..
011205 - A032	Communications		112,000	112,000	
011205 - A033	Utilities		109,000	109,000	
011205 - A034	Occupancy Costs		170,000	170,000	
011205 - A036	Motor Vehicles		1,000	1,000	
011205 - A038	Travel & Transportation		288,000	288,000	
011205 - A039	General		203,000	203,000	
011205 - A04	Employees' Retirement Benefits		1,000	1,000	..

NO. --_ FC21T02-TAXES ON INCOME AND CORPORATION TAX

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA -- Contd.					
011205 - A041			1,000	1,000	
011205 - A05			1,000	1,000	..
011205 - A052			1,000	1,000	
011205 - A06			42,000	42,000	..
011205 - A061			40,000	40,000	
011205 - A063			1,000	1,000	
011205 - A064			1,000	1,000	
011205 - A09			122,000	122,000	..
011205 - A092			90,000	90,000	
011205 - A095			1,000	1,000	
011205 - A096			30,000	30,000	
011205 - A097			1,000	1,000	
011205 - A13			83,000	83,000	..
011205 - A130			1,000	1,000	
011205 - A131			50,000	50,000	
011205 - A132			15,000	15,000	
011205 - A133			2,000	2,000	
011205 - A137			10,000	10,000	
011205 - A138			5,000	5,000	
Total - Data Processing Unit, (Income Tax), Quetta			7,995,000	7,995,000	..

QA0187 REGIONAL TAX OFFICE,
QUETTA :

011205 - A01			35,092,000	35,092,000	..
011205 - A011	Pay	168	11,998,000	11,998,000	
011205 - A011-1	Pay of Officers	(20)	(3,715,000)	(3,715,000)	
011205 - A011-2	Pay of Other Staff	(148)	(8,283,000)	(8,283,000)	
011205 - A012	Allowances		23,094,000	23,094,000	
011205 - A012-1	Regular Allowances		(20,592,000)	(20,592,000)	
011205 - A012-2	Other Allowances (Excluding TA)		(2,502,000)	(2,502,000)	
011205 - A03			20,714,000	20,714,000	..
011205 - A032	Communications		2,551,000	2,551,000	
011205 - A033	Utilities		1,950,000	1,950,000	

NO. --_ FC21T02-TAXES ON INCOME AND CORPORATION TAX

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA -- Contd.				
011205 - A034	Occupancy Costs	5,001,000	5,001,000	
011205 - A036	Motor Vehicles	15,000	15,000	
011205 - A038	Travel & Transportation	4,696,000	4,696,000	
011205 - A039	General	6,501,000	6,501,000	
011205 - A04	Employees' Retirement Benefits	1,000	1,000	..
011205 - A041	Pension	1,000	1,000	
011205 - A05	Grants Subsidies and Write off Loans	1,000	1,000	..
011205 - A052	Grants-Domestic	1,000	1,000	
011205 - A06	Transfers	601,000	601,000	..
011205 - A061	Scholarships	500,000	500,000	
011205 - A063	Entertainment & Gifts	100,000	100,000	
011205 - A064	Other Transfer Payments	1,000	1,000	
011205 - A09	Physical Assets	2,400,000	2,400,000	..
011205 - A092	Computer Equipment	500,000	500,000	
011205 - A095	Purchase of Transport	1,000,000	1,000,000	
011205 - A096	Purchase of Plant and Machinery	700,000	700,000	
011205 - A097	Purchase of Furniture and Fixture	200,000	200,000	
011205 - A13	Repairs and Maintenance	1,350,000	1,350,000	..
011205 - A130	Transport	500,000	500,000	
011205 - A131	Machinery and Equipment	300,000	300,000	
011205 - A132	Furniture and Fixture	198,000	198,000	
011205 - A133	Buildings and Structure	2,000	2,000	
011205 - A137	Computer Equipment	300,000	300,000	
011205 - A138	General	50,000	50,000	
Total - Regional Tax Office, Quetta		60,159,000	60,159,000	..
011205	Total - Tax Management (Customs, Income Tax, Excise etc.)	68,154,000	68,154,000	..
0112	Total - Financial and Fiscal Affairs	68,154,000	68,154,000	..
011	Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	68,154,000	68,154,000	..

NO. --_ FC21T02-TAXES ON INCOME AND CORPORATION TAX

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA -- Concl'd.			
01 Total - General Public Service	68,154,000	68,154,000	..
Total - Accountant General Pakistan Revenues, Sub-Office, Quetta	68,154,000	68,154,000	..
TOTAL - DEMAND	4,699,577,000	4,699,577,000	..

NO. 046._ CUSTOMS

DEMANDS FOR GRANTS

DEMAND NO. 046
(FC21C45)
CUSTOMS

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **CUSTOMS**.

Voted **Rs. 3,330,559,000**

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF FINANCE, REVENUE AND PLANNING AND DEVELOPMENT (REVENUE DIVISION)**.

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
011	Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	..	..	3,330,559,000
Total		..	..	3,330,559,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	..	..	2,645,369,000
A011	Pay			943,341,000
A011-1	Pay of Officer			(190,534,000)
A011-2	Pay of Other Staff			(752,807,000)
A012	Allowances			1,702,028,000
A012-1	Regular Allowances			(1,659,922,000)
A012-2	Other Allowances (Excluding TA)			(42,106,000)
A03	Operating Expenses	..	..	564,984,000
A04	Employees' Retirement Benefits	..	..	5,559,000
A05	Grants Subsidies and Write off Loans	..	..	14,320,000
A06	Transfers	..	..	13,166,000
A09	Physical Assets	..	..	30,639,000
A13	Repairs and Maintenance	..	..	56,522,000
Total		..	..	3,330,559,000

NO. 046_FC21C45 - CUSTOMS

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
01	GENERAL PUBLIC SERVICE :				
011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS :				
0112	FINANCIAL AND FISCAL AFFAIRS :				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC.) :				
ID5225	DIRECTORATE GENERAL INTELLIGENCE & INVESTIGATION, FBR, ISLAMABAD :				
011205 - A01	Employees Related Expenses		..	..	42,619,000
011205 - A011	Pay	.. 141			14,709,000
011205 - A011-1	Pay of Officers	.. (15)			(3,658,000)
011205 - A011-2	Pay of Other Staff	.. (126)			(11,051,000)
011205 - A012	Allowances				27,910,000
011205 - A012-1	Regular Allowances				(26,095,000)
011205 - A012-2	Other Allowances (Excluding TA)				(1,815,000)
011205 - A03	Operating Expenses		..	..	12,102,000
011205 - A032	Communications				1,180,000
011205 - A033	Utilities				1,010,000
011205 - A034	Occupancy Costs				3,000,000
011205 - A038	Travel & Transportation				4,100,000
011205 - A039	General				2,812,000
011205 - A04	Employees' Retirement Benefits		..	..	101,000
011205 - A041	Pension				101,000
011205 - A05	Grants Subsidies and Write off Loans		..	..	1,000
011205 - A052	Grants-Domestic				1,000
011205 - A06	Transfers		..	..	2,000
011205 - A061	Scholarships				1,000
011205 - A063	Entertainment & Gifts				1,000
011205 - A09	Physical Assets		..	..	221,000
011205 - A092	Computer Equipment				70,000
011205 - A095	Purchase of Transport				1,000
011205 - A096	Purchase of Plant and Machinery				100,000
011205 - A097	Purchase of Furniture and Fixture				50,000
011205 - A13	Repairs and Maintenance		..	..	1,552,000
011205 - A130	Transport				1,300,000

NO. 046_FC21C45 - CUSTOMS

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
011205 - A131					50,000
011205 - A132					100,000
011205 - A133					1,000
011205 - A137					100,000
011205 - A138					1,000
					56,598,000
Total - Directorate General of Intelli- gence & Investigation, FBR, Islamabad			..	..	56,598,000
<hr/>					
ID5226 DIRECTORATE GENERAL, POST CLEARANCE AUDIT (CUSTOMS), ISLAMABAD :					
011205 - A01	Employees Related Expenses				28,217,000
011205 - A011	Pay	..	36		9,175,000
011205 - A011-1	Pay of Officers	..	(7)		(4,455,000)
011205 - A011-2	Pay of Other Staff	..	(29)		(4,720,000)
011205 - A012	Allowances				19,042,000
011205 - A012-1	Regular Allowances				(17,686,000)
011205 - A012-2	Other Allowances (Excluding TA)				(1,356,000)
011205 - A03	Operating Expenses				3,706,000
011205 - A032	Communications				540,000
011205 - A033	Utilities				401,000
011205 - A034	Occupancy Costs				502,000
011205 - A036	Motor Vehicles				1,000
011205 - A038	Travel & Transportation				1,653,000
011205 - A039	General				609,000
011205 - A04	Employees' Retirement Benefits				2,000
011205 - A041	Pension				2,000
011205 - A05	Grants Subsidies and Write off Loans				1,000
011205 - A052	Grants-Domestic				1,000
011205 - A06	Transfers				102,000
011205 - A061	Scholarships				100,000
011205 - A062	Technical Assistance				1,000
011205 - A063	Entertainment & Gifts				1,000
011205 - A09	Physical Assets				1,504,000
011205 - A092	Computer Equipment				3,000

NO. 046_FC21C45 - CUSTOMS

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
011205 - A095					1,000
011205 - A096					1,000,000
011205 - A097					500,000
011205 - A13			353,000
011205 - A130					300,000
011205 - A131					1,000
011205 - A132					1,000
011205 - A137					50,000
011205 - A138					1,000
Total - Directorage General, Post Clearance Audit (Customs), Islamabad			33,885,000
ID5227 DIRECTORATE OF TRAINING & RESEARCH (CUSTOMS), ISLAMABAD :					
011205 - A01			10,831,000
011205 - A011	..	39			3,673,000
011205 - A011-1	..	(6)			(1,584,000)
011205 - A011-2	..	(33)			(2,089,000)
011205 - A012					7,158,000
011205 - A012-1					(6,988,000)
011205 - A012-2					(170,000)
011205 - A03			2,725,000
011205 - A032					251,000
011205 - A033					303,000
011205 - A034					758,000
011205 - A036					1,000
011205 - A038					767,000
011205 - A039					645,000
011205 - A04			1,000
011205 - A041					1,000
011205 - A05			1,000
011205 - A052					1,000

NO. 046_FC21C45 - CUSTOMS

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
011205 - A06	Transfers		..	..	251,000
011205 - A061	Scholarships				100,000
011205 - A062	Technical Assistance				1,000
011205 - A063	Entertainment & Gifts				150,000
011205 - A09	Physical Assets		..	..	105,000
011205 - A092	Computer Equipment				3,000
011205 - A095	Purchase of Transport				1,000
011205 - A096	Purchase of Plant and Machinery				100,000
011205 - A097	Purchase of Furniture and Fixture				1,000
011205 - A13	Repairs and Maintenance		..	..	401,000
011205 - A130	Transport				250,000
011205 - A131	Machinery and Equipment				36,000
011205 - A132	Furniture and Fixture				50,000
011205 - A137	Computer Equipment				60,000
011205 - A138	General				5,000
Total-Directorate of Training & Research (Customs), Islamabad			..	..	14,315,000

ID5228 DIRECTORATE GENERAL OF INTERNAL
AUDIT (CUSTOMS), ISLAMABAD :

011205 - A01	Employees Related Expenses		..	..	19,268,000
011205 - A011	Pay	.. 53			6,988,000
011205 - A011-1	Pay of Officers	.. (27)			(4,715,000)
011205 - A011-2	Pay of Other Staff	.. (26)			(2,273,000)
011205 - A012	Allowances				12,280,000
011205 - A012-1	Regular Allowances				(12,153,000)
011205 - A012-2	Other Allowances (Excluding TA)				(127,000)
011205 - A03	Operating Expenses		..	..	3,723,000
011205 - A032	Communications				441,000
011205 - A033	Utilities				4,000
011205 - A034	Occupancy Costs				1,656,000
011205 - A036	Motor Vehicles				1,000
011205 - A038	Travel & Transportation				1,194,000

NO. 046_FC21C45 - CUSTOMS

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
011205 - A039					427,000
011205 - A04			2,000
011205 - A041					2,000
011205 - A05					1,000
011205 - A052					1,000
011205 - A06			351,000
011205 - A061					350,000
011205 - A063					1,000
011205 - A09			35,000
011205 - A092					14,000
011205 - A095					1,000
011205 - A096					10,000
011205 - A097					10,000
011205 - A13			573,000
011205 - A130					400,000
011205 - A131					80,000
011205 - A132					40,000
011205 - A133					2,000
011205 - A137					50,000
011205 - A138					1,000
Total - Directorate General of Internal Audit (Customs), Islamabad			..	..	23,953,000
ID5229 COLLECTORATE OF CUSTOMS, FE&ST (APPEALS), ISLAMABAD:					
011205 - A01			2,936,000
011205 - A011	..	10			1,143,000
011205 - A011-1	..	(1)			(527,000)
011205 - A011-2	..	(9)			(616,000)
011205 - A012					1,793,000
011205 - A012-1					(1,580,000)
011205 - A012-2					(213,000)
011205 - A03			1,647,000
011205 - A032					220,000

NO. 046_FC21C45 - CUSTOMS

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10-	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
011205 - A033					4,000
011205 - A034					431,000
011205 - A036					1,000
011205 - A038					702,000
011205 - A039					289,000
011205 - A04					2,000
			
011205 - A041					2,000
011205 - A05					1,000
			
011205 - A052					1,000
011205 - A06					1,000
			
011205 - A061					1,000
011205 - A09					50,000
			
011205 - A092					47,000
011205 - A095					1,000
011205 - A096					1,000
011205 - A097					1,000
011205 - A13					216,000
			
011205 - A130					150,000
011205 - A131					40,000
011205 - A132					22,000
011205 - A133					2,000
011205 - A137					1,000
011205 - A138					1,000
Total - Collectorate of Customs, FE&ST					
(Appeals), Islamabad			4,853,000

ID5230 MODEL CUSTOMS COLLECTORATE,
ISLAMABAD :

011205 - A01					182,697,000
			
011205 - A011	Pay	668			67,027,000
011205 - A011-1	Pay of Officers	(38)			(8,026,000)
011205 - A011-2	Pay of Other Staff	(630)			(59,001,000)
011205 - A012	Allowances				115,670,000
011205 - A012-1	Regular Allowances				(112,266,000)

NO. 046_FC21C45 - CUSTOMS

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.			
011205 - A012-2 Other Allowances (Excluding TA)			(3,404,000)
011205 - A03 Operating Expenses	37,598,000
011205 - A032 Communications			1,735,000
011205 - A033 Utilities			2,600,000
011205 - A034 Occupancy Costs			22,501,000
011205 - A036 Motor Vehicles			1,000
011205 - A038 Travel & Transportation			8,457,000
011205 - A039 General			2,304,000
011205 - A04 Employees' Retirement Benefits	300,000
011205 - A041 Pension			300,000
011205 - A05 Grants Subsidies and Write off Loans	1,000
011205 - A052 Grants-Domestic			1,000
011205 - A06 Transfers	241,000
011205 - A061 Scholarship			200,000
011205 - A062 Technical Assistance			1,000
011205 - A063 Entertainment & Gifts			40,000
011205 - A09 Physical Assets	422,000
011205 - A092 Computer Equipment			211,000
011205 - A095 Purchase of Transport			1,000
011205 - A096 Purchase of Plant and Machinery			200,000
011205 - A097 Purchase of Furniture and Fixture			10,000
011205 - A13 Repairs and Maintenance	2,181,000
011205 - A130 Transport			1,200,000
011205 - A131 Machinery and Equipment			350,000
011205 - A132 Furniture and Fixture			200,000
011205 - A133 Buildings and Structure			301,000
011205 - A137 Computer Equipment			120,000
011205 - A138 General			10,000
Total - Model Customs Collectorate, Islamabad	223,440,000
011205 Total - Tax Management (Customs, Income Tax, Excise etc.)	357,044,000
0112 Total - Financial and Fiscal Affairs	357,044,000

NO. 046._FC21C45 - CUSTOMS

DEMANDS FOR GRANTS

		No. of Posts 2009-10- 2010-11	2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Concl.					
011	Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs		..	..	357,044,000
01	Total - General Public Service		..	..	357,044,000
Total - Accountant General Pakistan Revenues			..	..	357,044,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE

01 GENERAL PUBLIC SERVICE :

011 EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL
AND FISCAL AFFAIRS, EXTERNAL AFFAIRS :

0112 FINANCIAL AND FISCAL AFFAIRS :

011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC.) :

FD0125 MODEL CUSTOMS COLLECTORATE,
FAISALABAD :

011205 - A01	Employees Related Expenses		..	..	75,808,000
011205 - A011	Pay	.. 268			25,750,000
011205 - A011-1	Pay of Officers	.. (25)			(4,535,000)
011205 - A011-2	Pay of Other Staff	.. (243)			(21,215,000)
011205 - A012	Allowances				50,058,000
011205 - A012-1	Regular Allowances				(49,153,000)
011205 - A012-2	Other Allowances (Excluding TA)				(905,000)
011205 - A03	Operating Expenses		..	..	13,957,000
011205 - A032	Communications				1,550,000
011205 - A033	Utilities				402,000
011205 - A034	Occupancy Costs				600,000
011205 - A036	Motor Vehicles				1,000
011205 - A038	Travel & Transportation				7,902,000
011205 - A039	General				3,502,000
011205 - A04	Employees' Retirement Benefits		..	..	2,000

NO. 046._FC21C45 - CUSTOMS

DEMANDS FOR GRANTS

	No. of Posts 2009-10- 2010-11	2009-2010	2009-2010	2010-2011
		Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.				
011205 - A041				2,000
011205 - A05				1,000
011205 - A052		1,000
011205 - A06				201,000
011205 - A061		200,000
011205 - A063				1,000
011205 - A09				505,000
011205 - A092		502,000
011205 - A095				1,000
011205 - A096				1,000
011205 - A097				1,000
011205 - A13				2,300,000
011205 - A130		1,000,000
011205 - A131				600,000
011205 - A132				500,000
011205 - A137				200,000
Total - Model Customs Collectorate, Faisalabad		92,774,000

**LO0835 COLLECTORATE OF CUSTOMS, FE&ST
(APPEALS), LAHORE :**

011205 - A01	Employees Related Expenses			2,560,000
011205 - A011	Pay	..	8	865,000
011205 - A011-1	Pay of Officers	..	(1)	(467,000)
011205 - A011-2	Pay of Other Staff	..	(7)	(398,000)
011205 - A012	Allowances			1,695,000
011205 - A012-1	Regular Allowances			(1,457,000)
011205 - A012-2	Other Allowances (Excluding TA)			(238,000)
011205 - A03	Operating Expenses			1,583,000
011205 - A032	Communications			420,000

NO. 046._FC21C45 - CUSTOMS

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10-	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.					
011205 - A033					4,000
011205 - A034					234,000
011205 - A036					1,000
011205 - A038					510,000
011205 - A039					414,000
011205 - A04					2,000
			
011205 - A041					2,000
011205 - A05					1,000
			
011205 - A052					1,000
011205 - A06					101,000
			
011205 - A061					100,000
011205 - A063					1,000
011205 - A09					6,000
			
011205 - A092					3,000
011205 - A095					1,000
011205 - A096					1,000
011205 - A097					1,000
011205 - A13					162,000
			
011205 - A130					100,000
011205 - A131					50,000
011205 - A132					1,000
011205 - A133					1,000
011205 - A137					10,000
Total - Collectorate of Customs, FE&ST (Appeals), Lahore			4,415,000

**LO0836 DIRECTORATE OF POST CLEARANCE
AUDIT (CUSTOMS), LAHORE :**

011205 - A01					14,416,000
			
011205 - A011	Pay	80			5,175,000
011205 - A011-1	Pay of Officers	(14)			(2,455,000)
011205 - A011-2	Pay of Other Staff	(66)			(2,720,000)
011205 - A012	Allowances				9,241,000

NO. 046._FC21C45 - CUSTOMS

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10-	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.					
011205 - A012-1	Regular Allowances				(8,685,000)
011205 - A012-2	Other Allowances (Excluding TA)				(556,000)
011205 - A03	Operating Expenses		..	..	7,342,000
011205 - A032	Communications				540,000
011205 - A033	Utilities				401,000
011205 - A034	Occupancy Costs				3,440,000
011205 - A036	Motor Vehicles				50,000
011205 - A038	Travel & Transportation				2,153,000
011205 - A039	General				758,000
011205 - A04	Employees' Retirement Benefits		..	..	2,000
011205 - A041	Pension				2,000
011205 - A05	Grants Subsidies and Write off Loans		..	..	500,000
011205 - A052	Grants-Domestic				500,000
011205 - A06	Transfers		..	..	102,000
011205 - A061	Scholarship				100,000
011205 - A062	Technical Assistance				1,000
011205 - A063	Entertainment & Gifts				1,000
011205 - A09	Physical Assets		..	..	6,000
011205 - A092	Computer Equipment				3,000
011205 - A095	Purchase of Transport				1,000
011205 - A096	Purchase of Plant and Machinery				1,000
011205 - A097	Purchase of Furniture and Fixture				1,000
011205 - A13	Repairs and Maintenance		..	..	432,000
011205 - A130	Transport				300,000
011205 - A131	Machinery and Equipment				80,000
011205 - A132	Furniture and Fixture				1,000
011205 - A137	Computer Equipment				50,000
011205 - A138	General				1,000
Total - Directorate of Post Clearance					
Audit (Customs), Lahore			..	..	22,800,000

LO0837 MODEL CUSTOMS COLLECTORATE,
LAHORE :

011205 - A01	Employees Related Expenses		..	..	313,884,000
011205 - A011	Pay	..	1109		116,771,000

NO. 046_FC21C45 - CUSTOMS

DEMANDS FOR GRANTS

	No. of Posts 2009-10- 2010-11	2009-2010	2009-2010	2010-2011
		Budget Estimate	Revised Estimate	Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.				
011205 - A011-1	Pay of Officers	..	(55)	(18,955,000)
011205 - A011-2	Pay of Other Staff	..	(1,054)	(97,816,000)
011205 - A012	Allowances			197,113,000
011205 - A012-1	Regular Allowances			(195,807,000)
011205 - A012-2	Other Allowances (Excluding TA)			(1,306,000)
011205 - A03	Operating Expenses	..	..	51,603,000
011205 - A032	Communications			2,800,000
011205 - A033	Utilities			6,850,000
011205 - A034	Occupancy Costs			24,100,000
011205 - A036	Motor Vehicles			50,000
011205 - A038	Travel & Transportation			10,003,000
011205 - A039	General			7,800,000
011205 - A04	Employees' Retirement Benefits	..	..	600,000
011205 - A041	Pension			600,000
011205 - A05	Grants Subsidies and Write off Loans	..	..	2,000,000
011205 - A052	Grants-Domestic			2,000,000
011205 - A06	Transfers	..	..	102,000
011205 - A061	Scholarship			100,000
011205 - A062	Technical Assistance			1,000
011205 - A063	Entertainment & Gifts			1,000
011205 - A09	Physical Assets	..	..	1,502,000
011205 - A092	Computer Equipment			600,000
011205 - A095	Purchase of Transport			2,000
011205 - A096	Purchase of Plant and Machinery			800,000
011205 - A097	Purchase of Furniture and Fixture			100,000
011205 - A13	Repairs and Maintenance	..	..	3,652,000
011205 - A130	Transport			2,000,000
011205 - A131	Machinery and Equipment			700,000
011205 - A132	Furniture and Fixture			600,000
011205 - A133	Buildings and Structure			2,000
011205 - A137	Computer Equipment			300,000
011205 - A138	General			50,000
Total - Model Customs Collectorate, Lahore		..	..	373,343,000

NO. 046_FC21C45 - CUSTOMS

		DEMANDS FOR GRANTS			
		No. of Posts	2009-2010	2009-2010	2010-2011
		2009-10- 2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.					
LO0838 CHIEF COLLECTOR CUSTOMS (NORTH), LAHORE;					
011205 - A01	Employees Related Expenses		..	..	4,674,000
011205 - A011	Pay	.. 17			1,678,000
011205 - A011-1	Pay of Officers	.. (4)			(1,032,000)
011205 - A011-2	Pay of Other Staff	.. (13)			(646,000)
011205 - A012	Allowances				2,996,000
011205 - A012-1	Regular Allowances				(2,676,000)
011205 - A012-2	Other Allowances (Excluding TA)				(320,000)
011205 - A03	Operating Expenses		..	..	7,857,000
011205 - A032	Communications				1,050,000
011205 - A033	Utilities				401,000
011205 - A034	Occupancy Costs				1,650,000
011205 - A036	Motor Vehicles				50,000
011205 - A038	Travel & Transportation				1,853,000
011205 - A039	General				2,853,000
011205 - A04	Employees' Retirement Benefits		..	..	2,000
011205 - A041	Pension				2,000
011205 - A05	Grants Subsidies and Write off Loans		..	..	500,000
011205 - A052	Grants-Domestic				500,000
011205 - A06	Transfers		..	..	102,000
011205 - A061	Scholarship				100,000
011205 - A062	Technical Assistance				1,000
011205 - A063	Entertainment & Gifts				1,000
011205 - A09	Physical Assets		..	..	6,000
011205 - A092	Computer Equipment				3,000
011205 - A095	Purchase of Transport				1,000
011205 - A096	Purchase of Plant and Machinery				1,000
011205 - A097	Purchase of Furniture and Fixture				1,000
011205 - A13	Repairs and Maintenance		..	..	454,000
011205 - A130	Transport				300,000
011205 - A131	Machinery and Equipment				100,000
011205 - A132	Furniture and Fixture				1,000
011205 - A133	Buildings and Structure				2,000
011205 - A137	Computer Equipment				50,000
011205 - A138	General				1,000
Total - Chief Collector Customs (North), Lahore			..	..	13,595,000

NO. 046_FC21C45 - CUSTOMS

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10-	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.					
LO0839 DIRECTORATE OF INTERNAL					
AUDIT (CUSTOMS), LAHORE :					
011205 - A01	Employees Related Expenses		..	..	23,908,000
011205 - A011	Pay	.. 78			9,083,000
011205 - A011-1	Pay of Officers	.. (42)			(6,282,000)
011205 - A011-2	Pay of Other Staff	.. (36)			(2,801,000)
011205 - A012	Allowances				14,825,000
011205 - A012-1	Regular Allowances				(14,171,000)
011205 - A012-2	Other Allowances (Excluding TA)				(654,000)
011205 - A03	Operating Expenses		..	..	11,569,000
011205 - A032	Communications				501,000
011205 - A033	Utilities				1,262,000
011205 - A034	Occupancy Costs				4,823,000
011205 - A036	Motor Vehicles				50,000
011205 - A038	Travel & Transportation				3,853,000
011205 - A039	General				1,080,000
011205 - A04	Employees' Retirement Benefits		..	..	200,000
011205 - A041	Pension				200,000
011205 - A05	Grants Subsidies and Write off Loans		..	..	500,000
011205 - A052	Grants-Domestic				500,000
011205 - A06	Transfers		..	..	351,000
011205 - A061	Scholarship				350,000
011205 - A063	Entertainment & Gifts				1,000
011205 - A09	Physical Assets		..	..	501,000
011205 - A092	Computer Equipment				300,000
011205 - A095	Purchase of Transport				1,000
011205 - A096	Purchase of Plant and Machinery				100,000
011205 - A097	Purchase of Furniture and Fixture				100,000
011205 - A13	Repairs and Maintenance		..	..	787,000
011205 - A130	Transport				600,000
011205 - A131	Machinery and Equipment				50,000
011205 - A132	Furniture and Fixture				25,000
011205 - A133	Buildings and Structure				2,000
011205 - A137	Computer Equipment				75,000
011205 - A138	General				35,000
Total - Directorate of Internal			37,816,000
Audit (Customs), Lahore					

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DEMANDS FOR GRANTS

	No. of Posts 2009-10- 2010-11	2009-2010	2009-2010	2010-2011
		Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.				
LO0840 DIRECTORATE OF TRAINING & RESEARCH (CUSTOMS), LAHORE :				
011205 - A01	Employees Related Expenses	..	..	5,384,000
011205 - A011	Pay	.. 16		1,802,000
011205 - A011-1	Pay of Officers	.. (6)		(1,800,000)
011205 - A011-2	Pay of Other Staff	.. (10)		(2,000)
011205 - A012	Allowances			3,582,000
011205 - A012-1	Regular Allowances			(3,229,000)
011205 - A012-2	Other Allowances (Excluding TA)			(353,000)
011205 - A03	Operating Expenses	..	..	2,090,000
011205 - A032	Communications			191,000
011205 - A033	Utilities			23,000
011205 - A034	Occupancy Costs			502,000
011205 - A038	Travel & Transportation			628,000
011205 - A039	General			746,000
011205 - A04	Employees' Retirement Benefits	..	..	2,000
011205 - A041	Pension			2,000
011205 - A05	Grants Subsidies and Write off Loans	..	..	1,000
011205 - A052	Grants-Domestic			1,000
011205 - A06	Transfers	..	..	307,000
011205 - A061	Scholarship			305,000
011205 - A062	Technical Assistance			1,000
011205 - A063	Entertainment & Gifts			1,000
011205 - A09	Physical Assets	..	..	68,000
011205 - A092	Computer Equipment			46,000
011205 - A095	Purchase of Transport			1,000
011205 - A096	Purchase of Plant and Machinery			1,000
011205 - A097	Purchase of Furniture and Fixture			20,000
011205 - A13	Repairs and Maintenance	..	..	327,000
011205 - A130	Transport			300,000
011205 - A132	Furniture and Fixture			1,000
011205 - A137	Computer Equipment			25,000
011205 - A138	General			1,000
Total - Directorate of Training & Research (Customs), Lahore		..	..	8,179,000

NO. 046_FC21C45 - CUSTOMS

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10-	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.					
LO0841 DIRECTORATE OF CUSTOMS					
VALUATION, LAHORE :					
011205 - A01	Employees Related Expenses		..	..	7,905,000
011205 - A011	Pay	.. 23			2,921,000
011205 - A011-1	Pay of Officers	.. (6)			(1,420,000)
011205 - A011-2	Pay of Other Staff	.. (17)			(1,501,000)
011205 - A012	Allowances				4,984,000
011205 - A012-1	Regular Allowances				(4,755,000)
011205 - A012-2	Other Allowances (Excluding TA)				(229,000)
011205 - A03	Operating Expenses		..	..	3,330,000
011205 - A032	Communications				275,000
011205 - A033	Utilities				281,000
011205 - A034	Occupancy Costs				1,301,000
011205 - A036	Motor Vehicles				50,000
011205 - A038	Travel & Transportation				818,000
011205 - A039	General				605,000
011205 - A04	Employees' Retirement Benefits		..	..	2,000
011205 - A041	Pension				2,000
011205 - A05	Grants Subsidies and Write off Loans		..	..	1,000
011205 - A052	Grants-Domestic				1,000
011205 - A06	Transfers		..	..	101,000
011205 - A061	Scholarship				100,000
011205 - A063	Entertainment & Gifts				1,000
011205 - A09	Physical Assets		..	..	553,000
011205 - A092	Computer Equipment				251,000
011205 - A095	Purchase of Transport				1,000
011205 - A096	Purchase of Plant and Machinery				1,000
011205 - A097	Purchase of Furniture and Fixture				300,000
011205 - A13	Repairs and Maintenance		..	..	143,000
011205 - A130	Transport				100,000
011205 - A131	Machinery and Equipment				20,000
011205 - A132	Furniture and Fixture				20,000
011205 - A133	Buildings and Structure				1,000
011205 - A137	Computer Equipment				1,000
011205 - A138	General				1,000
Total - Directorate of Customs			..	..	12,035,000
Valuation, Lahore					

NO. 046_FC21C45 - CUSTOMS

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10-	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.					
LO0842 DIRECTORATE OF INTELLIGENCE & INVESTIGATION, FBR, LAHORE :					
011205 - A01	Employees Related Expenses		..	..	45,418,000
011205 - A011	Pay	.. 154			15,043,000
011205 - A011-1	Pay of Officers	.. (23)			(4,269,000)
011205 - A011-2	Pay of Other Staff	.. (131)			(10,774,000)
011205 - A012	Allowances				30,375,000
011205 - A012-1	Regular Allowances				(28,320,000)
011205 - A012-2	Other Allowances (Excluding TA)				(2,055,000)
011205 - A03	Operating Expenses		..	..	20,465,000
011205 - A032	Communications				1,770,000
011205 - A033	Utilities				1,540,000
011205 - A034	Occupancy Costs				5,100,000
011205 - A036	Motor Vehicles				1,000
011205 - A038	Travel & Transportation				7,252,000
011205 - A039	General				4,802,000
011205 - A04	Employees' Retirement Benefits		..	..	201,000
011205 - A041	Pension				201,000
011205 - A05	Grants Subsidies and Write off Loans		..	..	2,000,000
011205 - A052	Grants-Domestic				2,000,000
011205 - A06	Transfers		..	..	2,002,000
011205 - A061	Scholarship				2,000,000
011205 - A062	Technical Assistance				1,000
011205 - A063	Entertainment & Gifts				1,000
011205 - A09	Physical Assets		..	..	402,000
011205 - A092	Computer Equipment				201,000
011205 - A095	Purchase of Transport				1,000
011205 - A096	Purchase of Plant and Machinery				100,000
011205 - A097	Purchase of Furniture and Fixture				100,000
011205 - A13	Repairs and Maintenance		..	..	2,551,000
011205 - A130	Transport				2,000,000
011205 - A131	Machinery and Equipment				250,000
011205 - A132	Furniture and Fixture				100,000
011205 - A133	Buildings and Structure				51,000
011205 - A137	Computer Equipment				50,000
011205 - A138	General				100,000
Total - Directorate of Intelligence & Investigation, FBR, Lahore			73,039,000

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DEMANDS FOR GRANTS

	No. of Posts 2009-10- 2010-11	2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.				
MN0233 MODEL CUSTOMS COLLECTORATE, MULTAN:				
011205 - A01	Employees Related Expenses	..	..	90,797,000
011205 - A011	Pay	.. 367		33,623,000
011205 - A011-1	Pay of Officers	.. (16)		(3,213,000)
011205 - A011-2	Pay of Other Staff	.. (351)		(30,410,000)
011205 - A012	Allowances			57,174,000
011205 - A012-1	Regular Allowances			(56,689,000)
011205 - A012-2	Other Allowances (Excluding TA)			(485,000)
011205 - A03	Operating Expenses	..	..	8,043,000
011205 - A032	Communications			1,050,000
011205 - A033	Utilities			826,000
011205 - A034	Occupancy Costs			51,000
011205 - A036	Motor Vehicles			50,000
011205 - A038	Travel & Transportation			3,610,000
011205 - A039	General			2,456,000
011205 - A04	Employees' Retirement Benefits	..	..	125,000
011205 - A041	Pension			125,000
011205 - A05	Grants Subsidies and Write off Loans	..	..	500,000
011205 - A052	Grants-Domestic			500,000
011205 - A06	Transfers	..	..	101,000
011205 - A061	Scholarship			100,000
011205 - A063	Entertainment & Gifts			1,000
011205 - A09	Physical Assets	..	..	552,000
011205 - A092	Computer Equipment			102,000
011205 - A095	Purchase of Transport			1,000
011205 - A096	Purchase of Plant and Machinery			200,000
011205 - A097	Purchase of Furniture and Fixture			249,000
011205 - A13	Repairs and Maintenance	..	..	1,351,000
011205 - A130	Transport			850,000
011205 - A131	Machinery and Equipment			150,000
011205 - A132	Furniture and Fixture			200,000
011205 - A133	Buildings and Structure			1,000
011205 - A137	Computer Equipment			100,000
011205 - A138	General			50,000
Total - Model Customs Collectorate, Multan		101,469,000

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DEMANDS FOR GRANTS

	No. of Posts 2009-10- 2010-11		DEMANDS FOR GRANTS		
			2009-2010	2009-2010	2010-2011
			Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Concl.					
ST0089 MODEL CUSTOMS COLLECTORATE,					
SIALKOT :					
011205 - A01	Employees Related Expenses		..	..	45,723,000
011205 - A011	Pay	.. 169			17,003,000
011205 - A011-1	Pay of Officers	.. (17)			(3,292,000)
011205 - A011-2	Pay of Other Staff	.. (152)			(13,711,000)
011205 - A012	Allowances				28,720,000
011205 - A012-1	Regular Allowances				(28,520,000)
011205 - A012-2	Other Allowances (Excluding TA)				(200,000)
011205 - A03	Operating Expenses		..	..	6,510,000
011205 - A032	Communications				950,000
011205 - A033	Utilities				202,000
011205 - A034	Occupancy Costs				199,000
011205 - A038	Travel & Transportation				2,834,000
011205 - A039	General				2,325,000
011205 - A13	Repairs and Maintenance		..	..	875,000
011205 - A130	Transport				600,000
011205 - A131	Machinery and Equipment				100,000
011205 - A132	Furniture and Fixture				50,000
011205 - A137	Computer Equipment				100,000
011205 - A138	General				25,000
Total - Model Customs Collectorate, Sialkot			..	..	53,108,000
011205	Total - Tax Managementy (Customs, Income Tax, Excise etc.)		..	..	792,573,000
0112	Total - Financial and Fiscal Affairs		..	..	792,573,000
011	Total - Executive and Legislative Organs, Financial and Fiscal Affairs and External Affairs		..	..	792,573,000
01	Total - General Public Service		..	..	792,573,000
Total - Accountant General Pakistan Revenues, Sub-Office, Lahore			792,573,000

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DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10-	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR					
01	GENERAL PUBLIC SERVICE :				
011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS :				
0112	FINANCIAL AND FISCAL AFFAIRS :				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC.) :				
PR0749	DIRECTORATE OF INTELLIGENCE AND INVESTIGATION, FBR, PESHAWAR;				
011205 - A01	Employees Related Expenses		..	..	21,722,000
011205 - A011	Pay	.. 70			7,731,000
011205 - A011-1	Pay of Officers	.. (6)			(1,299,000)
011205 - A011-2	Pay of Other Staff	.. (64)			(6,432,000)
011205 - A012	Allowances				13,991,000
011205 - A012-1	Regular Allowances				(13,257,000)
011205 - A012-2	Other Allowances (Excluding TA)				(734,000)
011205 - A03	Operating Expenses		..	..	7,345,000
011205 - A032	Communications				440,000
011205 - A033	Utilities				541,000
011205 - A034	Occupancy Costs				3,580,000
011205 - A036	Motor Vehicles				1,000
011205 - A038	Travel & Transportation				1,727,000
011205 - A039	General				1,056,000
011205 - A04	Employees' Retirement Benefits		..	..	101,000
011205 - A041	Pension				101,000
011205 - A05	Grants Subsidies and Write off Loans		..	..	1,000
011205 - A052	Grants-Domestic				1,000
011205 - A06	Transfers		..	..	3,000
011205 - A061	Scholarship				1,000
011205 - A062	Technical Assistance				1,000
011205 - A063	Entertainment & Gifts				1,000
011205 - A09	Physical Assets		..	..	6,000
011205 - A092	Computer Equipment				3,000
011205 - A095	Purchase of Transport				1,000
011205 - A096	Purchase of Plant and Machinery				1,000
011205 - A097	Purchase of Furniture and Fixture				1,000
011205 - A13	Repairs and Maintenance		..	..	692,000
011205 - A130	Transport				500,000

NO. 046_FC21C45 - CUSTOMS

No. of Posts 2009-10- 2010-11	DEMANDS FOR GRANTS		
	2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs

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

011205 - A131	Machinery and Equipment			100,000
011205 - A132	Furniture and Fixture			50,000
011205 - A133	Buildings and Structure			2,000
011205 - A137	Computer Equipment			30,000
011205 - A138	General			10,000
Total - Directorate of Intelligence and Investigation, FBR, Peshawar		..	..	29,870,000

PR0750 MODEL CUSTOMS COLLECTORATE,
PESHAWAR :

011205 - A01	Employees Related Expenses			247,257,000
011205 - A011	Pay	..	896	85,997,000
011205 - A011-1	Pay of Officers	..	(39)	(12,119,000)
011205 - A011-2	Pay of Other Staff	..	(857)	(73,878,000)
011205 - A012	Allowances			161,260,000
011205 - A012-1	Regular Allowances			(157,416,000)
011205 - A012-2	Other Allowances (Excluding TA)			(3,844,000)
011205 - A03	Operating Expenses	..	..	29,433,000
011205 - A032	Communications			3,000,000
011205 - A033	Utilities			4,730,000
011205 - A034	Occupancy Costs			9,100,000
011205 - A036	Motor Vehicles			50,000
011205 - A038	Travel & Transportation			7,507,000
011205 - A039	General			5,046,000
011205 - A04	Employees' Retirement Benefits	..	..	4,000
011205 - A041	Pension			4,000
011205 - A05	Grants Subsidies and Write off Loans	..	..	300,000
011205 - A052	Grants-Domestic			300,000
011205 - A06	Transfers	..	..	302,000
011205 - A061	Scholarship			300,000
011205 - A062	Technical Assistance			1,000
011205 - A063	Entertainment & Gifts			1,000
011205 - A09	Physical Assets	..	..	403,000
011205 - A092	Computer Equipment			300,000
011205 - A095	Purchase of Transport			2,000
011205 - A096	Purchase of Plant and Machinery			100,000

NO. 046._FC21C45 - CUSTOMS

DEMANDS FOR GRANTS

	No. of Posts 2009-10- 2010-11	2009-2010	2009-2010	2010-2011
		Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Concl'd.				
011205 - A097				1,000
011205 - A13	Repairs and Maintenance	..	..	2,982,000
011205 - A130	Transport			2,080,000
011205 - A131	Machinery and Equipment			390,000
011205 - A132	Furniture and Fixture			50,000
011205 - A133	Buildings and Structure			2,000
011205 - A137	Computer Equipment			200,000
011205 - A138	General			260,000
Total - Model Customs Collectorate, Peshawar		..	..	280,681,000
011205	Total - Tax Management (Customs, Income Tax, Excise etc.)	..	..	310,551,000
0112	Total - Financial and Fiscal Affairs	..	..	310,551,000
011	Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	..	..	310,551,000
01	Total - General Public Service	..	..	310,551,000
Total - Accountant General Pakistan Revenues, Sub-Office, Peshawar		..	..	310,551,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI

01	GENERAL PUBLIC SERVICE :			
011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS :			
0112	FINANCIAL AND FISCAL AFFAIRS :			
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC.) :			
HD0138	MODEL CUSTOMS COLLECTORATE, HYDERABAD ;			
011205 - A01	Employees Related Expenses	..	..	170,642,000
011205 - A011	Pay	..	533	57,589,000

NO. 046_FC21C45 - CUSTOMS

	No. of Posts 2009-10- 2010-11	DEMANDS FOR GRANTS		
		2009-2010	2009-2010	2010-2011
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.				
011205 - A011-1	Pay of Officers	..	(19)	(8,405,000)
011205 - A011-2	Pay of Other Staff	..	(514)	(49,184,000)
011205 - A012	Allowances			113,053,000
011205 - A012-1	Regular Allowances			(111,846,000)
011205 - A012-2	Other Allowances (Excluding TA)			(1,207,000)
011205 - A03	Operating Expenses	..	..	11,713,000
011205 - A032	Communications			1,375,000
011205 - A033	Utilities			2,975,000
011205 - A034	Occupancy Costs			350,000
011205 - A036	Motor Vehicles			6,000
011205 - A038	Travel & Transportation			5,495,000
011205 - A039	General			1,512,000
011205 - A04	Employees' Retirement Benefits	..	..	201,000
011205 - A041	Pension			201,000
011205 - A05	Grants Subsidies and Write off Loans	..	..	500,000
011205 - A052	Grants-Domestic			500,000
011205 - A06	Transfers	..	..	101,000
011205 - A061	Scholarship			100,000
011205 - A063	Entertainment & Gifts			1,000
011205 - A09	Physical Assets	..	..	28,000
011205 - A092	Computer Equipment			3,000
011205 - A095	Purchase of Transport			1,000
011205 - A096	Purchase of Plant and Machinery			22,000
011205 - A097	Purchase of Furniture and Fixture			2,000
011205 - A13	Repairs and Maintenance	..	..	937,000
011205 - A130	Transport			700,000
011205 - A131	Machinery and Equipment			75,000
011205 - A132	Furniture and Fixture			55,000
011205 - A133	Buildings and Structure			2,000
011205 - A137	Computer Equipment			55,000
011205 - A138	General			50,000
Total - Model Customs Collectorate, Hyderabad		..	..	184,122,000

NO. 046_FC21C45 - CUSTOMS

DEMANDS FOR GRANTS

No. of Posts 2009-10- 2010-11	2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs

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

KA0964 DIRECTORATE OF INTELLIGENCE &
INVESTIGATION, FBR, KARACHI :

011205 - A01	Employees Related Expenses	..	..	45,111,000
011205 - A011	Pay	..	138	15,892,000
011205 - A011-1	Pay of Officers	..	(15)	(4,101,000)
011205 - A011-2	Pay of Other Staff	..	(123)	(11,791,000)
011205 - A012	Allowances			29,219,000
011205 - A012-1	Regular Allowances			(27,848,000)
011205 - A012-2	Other Allowances (Excluding TA)			(1,371,000)
011205 - A03	Operating Expenses	..	..	10,779,000
011205 - A032	Communications			980,000
011205 - A033	Utilities			440,000
011205 - A034	Occupancy Costs			2,900,000
011205 - A036	Motor Vehicles			100,000
011205 - A038	Travel & Transportation			4,343,000
011205 - A039	General			2,016,000
011205 - A04	Employees' Retirement Benefits	..	..	200,000
011205 - A041	Pension			200,000
011205 - A05	Grants Subsidies and Write off Loans	..	..	500,000
011205 - A052	Grants-Domestic			500,000
011205 - A06	Transfers	..	..	251,000
011205 - A061	Scholarship			250,000
011205 - A063	Entertainment & Gifts			1,000
011205 - A09	Physical Assets	..	..	106,000
011205 - A092	Computer Equipment			103,000
011205 - A095	Purchase of Transport			1,000
011205 - A096	Purchase of Plant and Machinery			1,000
011205 - A097	Purchase of Furniture and Fixture			1,000
011205 - A13	Repairs and Maintenance	..	..	2,132,000
011205 - A130	Transport			1,700,000
011205 - A131	Machinery and Equipment			300,000
011205 - A132	Furniture and Fixture			50,000
011205 - A133	Buildings and Structure			1,000
011205 - A137	Computer Equipment			80,000
011205 - A138	General			1,000
Total - Directorate of Intelligence & Investigation (FBR), Karachi		..	..	59,079,000

NO. 046_FC21C45 - CUSTOMS

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10-	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.					
KA0965 DIRECTORATE GENERAL OF CUSTOMS,					
VALUATION, KARACHI :					
011205 - A01	Employees Related Expenses		..	..	25,006,000
011205 - A011	Pay	.. 103			8,749,000
011205 - A011-1	Pay of Officers	.. (19)			(4,630,000)
011205 - A011-2	Pay of Other Staff	.. (84)			(4,119,000)
011205 - A012	Allowances				16,257,000
011205 - A012-1	Regular Allowances				(15,851,000)
011205 - A012-2	Other Allowances (Excluding TA)				(406,000)
011205 - A03	Operating Expenses		..	..	6,395,000
011205 - A032	Communications				820,000
011205 - A033	Utilities				4,000
011205 - A034	Occupancy Costs				1,802,000
011205 - A036	Motor Vehicles				1,000
011205 - A038	Travel & Transportation				2,160,000
011205 - A039	General				1,608,000
011205 - A04	Employees' Retirement Benefits		..	..	114,000
011205 - A041	Pension				114,000
011205 - A05	Grants Subsidies and Write off Loans		..	..	1,000
011205 - A052	Grants-Domestic				1,000
011205 - A06	Transfers		..	..	102,000
011205 - A061	Scholarship				100,000
011205 - A062	Technical Assistance				1,000
011205 - A063	Entertainment & Gifts				1,000
011205 - A09	Physical Assets		..	..	6,000
011205 - A092	Computer Equipment				3,000
011205 - A095	Purchase of Transport				1,000
011205 - A096	Purchase of Plant and Machinery				1,000
011205 - A097	Purchase of Furniture and Fixture				1,000
011205 - A13	Repairs and Maintenance		..	..	771,000
011205 - A130	Transport				500,000
011205 - A131	Machinery and Equipment				150,000
011205 - A132	Furniture and Fixture				50,000
011205 - A137	Computer Equipment				70,000
011205 - A138	General				1,000
Total - Directorate General of Customs, Valuation, Karachi			..	..	32,395,000

NO. 046_FC21C45 - CUSTOMS

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10-	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.					
KA0966 DIRECTORATE GENERAL OF TRAINING & RESEARCH (CUSTOMS), KARACHI :					
011205 - A01	Employees Related Expenses		..	..	26,206,000
011205 - A011	Pay	.. 66			10,961,000
011205 - A011-1	Pay of Officers	.. (16)			(7,908,000)
011205 - A011-2	Pay of Other Staff	.. (50)			(3,053,000)
011205 - A012	Allowances				15,245,000
011205 - A012-1	Regular Allowances				(14,641,000)
011205 - A012-2	Other Allowances (Excluding TA)				(604,000)
011205 - A03	Operating Expenses		..	..	21,859,000
011205 - A032	Communications				1,600,000
011205 - A033	Utilities				2,301,000
011205 - A034	Occupancy Costs				2,101,000
011205 - A036	Motor Vehicles				1,000
011205 - A038	Travel & Transportation				6,102,000
011205 - A039	General				9,754,000
011205 - A04	Employees' Retirement Benefits		..	..	200,000
011205 - A041	Pension				200,000
011205 - A05	Grants Subsidies and Write off Loans		..	..	400,000
011205 - A052	Grants-Domestic				400,000
011205 - A06	Transfers		..	..	801,000
011205 - A061	Scholarship				500,000
011205 - A062	Technical Assistance				1,000
011205 - A063	Entertainment & Gifts				300,000
011205 - A09	Physical Assets		..	..	1,626,000
011205 - A092	Computer Equipment				1,201,000
011205 - A095	Purchase of Transport				2,000
011205 - A096	Purchase of Plant and Machinery				220,000
011205 - A097	Purchase of Furniture and Fixture				203,000
011205 - A13	Repairs and Maintenance		..	..	1,803,000
011205 - A130	Transport				1,000,000
011205 - A131	Machinery and Equipment				600,000
011205 - A132	Furniture and Fixture				100,000
011205 - A133	Buildings and Structure				2,000
011205 - A137	Computer Equipment				100,000
011205 - A138	General				1,000
Total - Directorate General of Training & Research (Customs), Karachi			..	..	52,895,000

NO. 046_FC21C45 - CUSTOMS

	No. of Posts		DEMANDS FOR GRANTS		
	2009-10	2010-11	2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs

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

KA0967 DIRECTORATE OF INTERNAL

AUDIT (CUSTOMS), KARACHI :

011205 - A01	Employees Related Expenses		..	..	28,617,000
011205 - A011	Pay	..	111		11,446,000
011205 - A011-1	Pay of Officers	..	(49)		(7,228,000)
011205 - A011-2	Pay of Other Staff	..	(62)		(4,218,000)
011205 - A012	Allowances				17,171,000
011205 - A012-1	Regular Allowances				(16,465,000)
011205 - A012-2	Other Allowances (Excluding TA)				(706,000)
011205 - A03	Operating Expenses		..	..	6,282,000
011205 - A032	Communications				1,010,000
011205 - A033	Utilities				63,000
011205 - A034	Occupancy Costs				1,101,000
011205 - A036	Motor Vehicles				1,000
011205 - A038	Travel & Transportation				2,652,000
011205 - A039	General				1,455,000
011205 - A04	Employees' Retirement Benefits		..	..	101,000
011205 - A041	Pension				101,000
011205 - A05	Grants Subsidies and Write off Loans		..	..	1,000
011205 - A052	Grants-Domestic				1,000
011205 - A06	Transfers		..	..	101,000
011205 - A061	Scholarship				100,000
011205 - A063	Entertainment & Gifts				1,000
011205 - A09	Physical Assets		..	..	321,000
011205 - A092	Computer Equipment				120,000
011205 - A095	Purchase of Transport				1,000
011205 - A096	Purchase of Plant and Machinery				100,000
011205 - A097	Purchase of Furniture and Fixture				100,000
011205 - A13	Repairs and Maintenance		..	..	1,102,000
011205 - A130	Transport				600,000
011205 - A131	Machinery and Equipment				200,000
011205 - A132	Furniture and Fixture				200,000
011205 - A133	Buildings and Structure				1,000
011205 - A137	Computer Equipment				100,000
011205 - A138	General				1,000
Total - Directorate of Internal Audit (Customs), Karachi			..	..	36,525,000

NO. 046_FC21C45 - CUSTOMS

		DEMANDS FOR GRANTS		
		2009-2010		2010-2011
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.				
KA0968 CHIEF COLLECTORATE CUSTOMS (SOUTH),				
KARACHI :				
011205 - A01	Employees Related Expenses	..	..	3,700,000
011205 - A011	Pay	..	19	1,282,000
011205 - A011-1	Pay of Officers	..	(5)	(857,000)
011205 - A011-2	Pay of Other Staff	..	(14)	(425,000)
011205 - A012	Allowances			2,418,000
011205 - A012-1	Regular Allowances			(2,242,000)
011205 - A012-2	Other Allowances (Excluding TA)			(176,000)
011205 - A03	Operating Expenses	..	..	3,186,000
011205 - A032	Communications			309,000
011205 - A033	Utilities			4,000
011205 - A034	Occupancy Costs			210,000
011205 - A036	Motor Vehicles			50,000
011205 - A038	Travel & Transportation			1,453,000
011205 - A039	General			1,160,000
011205 - A04	Employees' Retirement Benefits	..	..	2,000
011205 - A041	Pension			2,000
011205 - A05	Grants Subsidies and Write off Loans	..	..	1,000
011205 - A052	Grants-Domestic			1,000
011205 - A06	Transfers	..	..	101,000
011205 - A061	Scholarship			100,000
011205 - A063	Entertainment & Gifts			1,000
011205 - A09	Physical Assets	..	..	303,000
011205 - A092	Computer Equipment			201,000
011205 - A095	Purchase of Transport			1,000
011205 - A096	Purchase of Plant and Machinery			100,000
011205 - A097	Purchase of Furniture and Fixture			1,000
011205 - A13	Repairs and Maintenance	..	..	553,000
011205 - A130	Transport			300,000
011205 - A131	Machinery and Equipment			100,000
011205 - A132	Furniture and Fixture			50,000
011205 - A133	Buildings and Structure			2,000
011205 - A137	Computer Equipment			100,000
011205 - A138	General			1,000
Total - Chief Collectorate Customs				
(South), Karachi		..	..	7,846,000

NO. 046_FC21C45 - CUSTOMS

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.					
KA0969 MODEL CUSTOMS COLLECTORATE, PREVENTIVE, KARACHI :					
011205 - A01	Employees Related Expenses		..	..	400,491,000
011205 - A011	Pay	.. 1297			148,331,000
011205 - A011-1	Pay of Officers	.. (54)			(15,287,000)
011205 - A011-2	Pay of Other Staff	.. (1,243)			(133,044,000)
011205 - A012	Allowances				252,160,000
011205 - A012-1	Regular Allowances				(245,956,000)
011205 - A012-2	Other Allowances (Excluding TA)				(6,204,000)
011205 - A03	Operating Expenses		..	..	74,467,000
011205 - A032	Communications				3,300,000
011205 - A033	Utilities				16,501,000
011205 - A034	Occupancy Costs				13,450,000
011205 - A038	Travel & Transportation				14,915,000
011205 - A039	General				26,301,000
011205 - A04	Employees' Retirement Benefits		..	..	1,100,000
011205 - A041	Pension				1,100,000
011205 - A05	Grants Subsidies and Write off Loans		..	..	3,000,000
011205 - A052	Grants-Domestic				3,000,000
011205 - A06	Transfers		..	..	400,000
011205 - A061	Scholarship				400,000
011205 - A09	Physical Assets		..	..	2,403,000
011205 - A092	Computer Equipment				301,000
011205 - A095	Purchase of Transport				2,000
011205 - A096	Purchase of Plant and Machinery				2,000,000
011205 - A097	Purchase of Furniture and Fixture				100,000
011205 - A13	Repairs and Maintenance		..	..	6,702,000
011205 - A130	Transport				5,500,000
011205 - A131	Machinery and Equipment				700,000
011205 - A132	Furniture and Fixture				200,000
011205 - A133	Buildings and Structure				2,000
011205 - A137	Computer Equipment				200,000
011205 - A138	General				100,000
Total - Model Customs Collectorate, Preventive, Karachi			..	..	488,563,000

NO. 046_FC21C45 - CUSTOMS

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.					
KA0970 MODEL CUSTOMS COLLECTORATE, APPRAISEMENT, KARACHI :					
011205 - A01	Employees Related Expenses		..	..	261,017,000
011205 - A011	Pay	.. 915			89,268,000
011205 - A011-1	Pay of Officers	.. (55)			(16,057,000)
011205 - A011-2	Pay of Other Staff	.. (860)			(73,211,000)
011205 - A012	Allowances				171,749,000
011205 - A012-1	Regular Allowances				(167,744,000)
011205 - A012-2	Other Allowances (Excluding TA)				(4,005,000)
011205 - A03	Operating Expenses		..	..	23,482,000
011205 - A032	Communications				1,460,000
011205 - A034	Occupancy Costs				10,001,000
011205 - A036	Motor Vehicles				1,000
011205 - A038	Travel & Transportation				8,022,000
011205 - A039	General				3,998,000
011205 - A04	Employees' Retirement Benefits		..	..	1,120,000
011205 - A041	Pension				1,120,000
011205 - A05	Grants Subsidies and Write off Loans		..	..	1,600,000
011205 - A052	Grants-Domestic				1,600,000
011205 - A06	Transfers		..	..	101,000
011205 - A061	Scholarship				100,000
011205 - A063	Entertainment & Gifts				1,000
011205 - A09	Physical Assets		..	..	805,000
011205 - A092	Computer Equipment				801,000
011205 - A095	Purchase of Transport				2,000
011205 - A096	Purchase of Plant and Machinery				1,000
011205 - A097	Purchase of Furniture and Fixture				1,000
011205 - A13	Repairs and Maintenance		..	..	2,220,000
011205 - A130	Transport				1,500,000
011205 - A131	Machinery and Equipment				500,000
011205 - A132	Furniture and Fixture				120,000
011205 - A137	Computer Equipment				100,000
Total - Model Customs Collectorate, Appraisement, Karachi			..	..	290,345,000

NO. 046_FC21C45 - CUSTOMS

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.					
KA0971 MODEL CUSTOMS COLLECTORATE,					
PORT MUHAMMAD BIN QASIM, KARACHI :					
011205 - A01	Employees Related Expenses		..	..	34,580,000
011205 - A011	Pay	.. 157			11,637,000
011205 - A011-1	Pay of Officers	.. (16)			(4,163,000)
011205 - A011-2	Pay of Other Staff	.. (141)			(7,474,000)
011205 - A012	Allowances				22,943,000
011205 - A012-1	Regular Allowances				(22,090,000)
011205 - A012-2	Other Allowances (Excluding TA)				(853,000)
011205 - A03	Operating Expenses		..	..	27,046,000
011205 - A032	Communications				1,062,000
011205 - A033	Utilities				10,003,000
011205 - A034	Occupancy Costs				10,174,000
011205 - A036	Motor Vehicles				58,000
011205 - A038	Travel & Transportation				4,228,000
011205 - A039	General				1,521,000
011205 - A04	Employees' Retirement Benefits		..	..	134,000
011205 - A041	Pension				134,000
011205 - A05	Grants Subsidies and Write off Loans		..	..	500,000
011205 - A052	Grants-Domestic				500,000
011205 - A06	Transfers		..	..	316,000
011205 - A061	Scholarship				200,000
011205 - Q062	Technical Assistance				1,000
011205 - A063	Entertainment & Gifts				115,000
011205 - A09	Physical Assets		..	..	652,000
011205 - A092	Computer Equipment				201,000
011205 - A095	Purchase of Transport				1,000
011205 - A096	Purchase of Plant and Machinery				200,000
011205 - A097	Purchase of Furniture and Fixture				250,000
011205 - A13	Repairs and Maintenance		..	..	1,201,000
011205 - A130	Transport				900,000
011205 - A131	Machinery and Equipment				100,000
011205 - A132	Furniture and Fixture				100,000
011205 - A137	Computer Equipment				1,000
011205 - A138	General				100,000
Total - Model Customs Collectorate,					
Port Muhammad Bin Qasim,			..	..	64,429,000
Karachi					

NO. 046_FC21C45 - CUSTOMS

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.					
KA0972 MODEL CUSTOMS COLLECTORATE,					
EXPORT, KARACHI :					
011205 - A01	Employees Related Expenses		..	..	56,641,000
011205 - A011	Pay	.. 245			22,861,000
011205 - A011-1	Pay of Officers	.. (35)			(5,812,000)
011205 - A011-2	Pay of Other Staff	.. (210)			(17,049,000)
011205 - A012	Allowances				33,780,000
011205 - A012-1	Regular Allowances				(33,101,000)
011205 - A012-2	Other Allowances (Excluding TA)				(679,000)
011205 - A03	Operating Expenses		..	..	9,903,000
011205 - A032	Communications				1,260,000
011205 - A033	Utilities				4,000
011205 - A034	Occupancy Costs				4,201,000
011205 - A036	Motor Vehicles				1,000
011205 - A038	Travel & Transportation				3,151,000
011205 - A039	General				1,286,000
011205 - A04	Employees' Retirement Benefits		..	..	201,000
011205 - A041	Pension				201,000
011205 - A05	Grants Subsidies and Write off Loans		..	..	500,000
011205 - A052	Grants-Domestic				500,000
011205 - A06	Transfers		..	..	51,000
011205 - A061	Scholarship				50,000
011205 - A063	Entertainment & Gifts				1,000
011205 - A09	Physical Assets		..	..	253,000
011205 - A092	Computer Equipment				151,000
011205 - A095	Purchase of Transport				1,000
011205 - A096	Purchase of Plant and Machinery				100,000
011205 - A097	Purchase of Furniture and Fixture				1,000
011205 - A13	Repairs and Maintenance		..	..	703,000
011205 - A130	Transport				500,000
011205 - A131	Machinery and Equipment				100,000
011205 - A132	Furniture and Fixture				50,000
011205 - A133	Buildings and Structure				2,000
011205 - A137	Computer Equipment				50,000
011205 - A138	General				1,000
Total - Model Customs Collectorate, Export, Karachi			..	..	68,252,000

NO. 046_FC21C45 - CUSTOMS

DEMANDS FOR GRANTS

	No. of Posts		2009-2010			2010-2011		
	2009-10	2010-11	Budget		Revised		Budget	
			Estimate	Estimate	Estimate	Estimate	Estimate	Estimate
			Rs	Rs	Rs	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.								
KA0973 MODEL CUSTOMS COLLECTORATE,								
PACCS, KARACHI :								
011205 - A01	Employees Related Expenses		..	..	107,782,000			
011205 - A011	Pay	.. 287			37,361,000			
011205 - A011-1	Pay of Officers	.. (45)			(14,044,000)			
011205 - A011-2	Pay of Other Staff	.. (242)			(23,317,000)			
011205 - A012	Allowances				70,421,000			
011205 - A012-1	Regular Allowances				(67,173,000)			
011205 - A012-2	Other Allowances (Excluding TA)				(3,248,000)			
011205 - A03	Operating Expenses		..	..	71,144,000			
011205 - A032	Communications				21,310,000			
011205 - A033	Utilities				5,381,000			
011205 - A034	Occupancy Costs				5,054,000			
011205 - A036	Motor Vehicles				200,000			
011205 - A038	Travel & Transportation				12,002,000			
011205 - A039	General				27,197,000			
011205 - A04	Employees' Retirement Benefits		..	..	201,000			
011205 - A041	Pension				201,000			
011205 - A05	Grants Subsidies and Write off Loans		..	..	1,000,000			
011205 - A052	Grants-Domestic				1,000,000			
011205 - A06	Transfers		..	..	5,002,000			
011205 - A061	Scholarship				5,000,000			
011205 - A062	Technical Assistance				1,000			
011205 - A063	Entertainment & Gifts				1,000			
011205 - A09	Physical Assets		..	..	15,201,000			
011205 - A092	Computer Equipment				13,000,000			
011205 - A095	Purchase of Transport				1,000			
011205 - A096	Purchase of Plant and Machinery				2,000,000			
011205 - A097	Purchase of Furniture and Fixture				200,000			
011205 - A13	Repairs and Maintenance		..	..	5,951,000			
011205 - A130	Transport				2,500,000			
011205 - A131	Machinery and Equipment				1,500,000			
011205 - A132	Furniture and Fixture				200,000			
011205 - A133	Buildings and Structure				101,000			
011205 - A137	Computer Equipment				1,500,000			
011205 - A138	General				150,000			
Total - Model Customs Collectorate,								
PACCS, Karachi			..	..	206,281,000			

NO. 046_FC21C45 - CUSTOMS

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.					
KA0974 DIRECTORATE OF POST CLEARANCE					
AUDIT (CUSTOMS), KARACHI :					
011205 - A01	Employees Related Expenses		..	..	10,123,000
011205 - A011	Pay	..	110		3,671,000
011205 - A011-1	Pay of Officers	..	(23)		(3,026,000)
011205 - A011-2	Pay of Other Staff	..	(87)		(645,000)
011205 - A012	Allowances				6,452,000
011205 - A012-1	Regular Allowances				(6,296,000)
011205 - A012-2	Other Allowances (Excluding TA)				(156,000)
011205 - A03	Operating Expenses		..	..	3,338,000
011205 - A032	Communications				651,000
011205 - A033	Utilities				52,000
011205 - A034	Occupancy Costs				401,000
011205 - A036	Motor Vehicles				15,000
011205 - A038	Travel & Transportation				1,559,000
011205 - A039	General				660,000
011205 - A04	Employees' Retirement Benefits		..	..	2,000
011205 - A041	Pension				2,000
011205 - A05	Grants Subsidies and Write off Loans		..	..	1,000
011205 - A052	Grants-Domestic				1,000
011205 - A06	Transfers		..	..	210,000
011205 - A061	Scholarship				200,000
011205 - A063	Entertainment & Gifts				10,000
011205 - A09	Physical Assets		..	..	74,000
011205 - A092	Computer Equipment				71,000
011205 - A095	Purchase of Transport				1,000
011205 - A096	Purchase of Plant and Machinery				1,000
011205 - A097	Purchase of Furniture and Fixture				1,000
011205 - A13	Repairs and Maintenance		..	..	353,000
011205 - A130	Transport				200,000
011205 - A131	Machinery and Equipment				50,000
011205 - A132	Furniture and Fixture				50,000
011205 - A133	Buildings and Structure				2,000
011205 - A137	Computer Equipment				50,000
011205 - A138	General				1,000
Total - Directorate of Post Clearance			..	..	14,101,000
Audit (Customs), Karachi			..	..	14,101,000

NO. 046_FC21C45 - CUSTOMS

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.					
KA0975 COLLECTORATE OF CUSTOMS, FE&ST, (APPEALS), KARACHI :					
011205 - A01	Employees Related Expenses		..	..	2,160,000
011205 - A011	Pay	.. 15			864,000
011205 - A011-1	Pay of Officers	.. (1)			(534,000)
011205 - A011-2	Pay of Other Staff	.. (14)			(330,000)
011205 - A012	Allowances				1,296,000
011205 - A012-1	Regular Allowances				(1,216,000)
011205 - A012-2	Other Allowances (Excluding TA)				(80,000)
011205 - A03	Operating Expenses		..	..	1,406,000
011205 - A032	Communications				502,000
011205 - A034	Occupancy Costs				1,000
011205 - A036	Motor Vehicles				1,000
011205 - A038	Travel & Transportation				602,000
011205 - A039	General				300,000
011205 - A04	Employees' Retirement Benefits		..	..	2,000
011205 - A041	Pension				2,000
011205 - A05	Grants Subsidies and Write off Loans		..	..	1,000
011205 - A052	Grants-Domestic				1,000
011205 - A06	Transfers		..	..	1,000
011205 - A061	Scholarship				1,000
011205 - A09	Physical Assets		..	..	103,000
011205 - A092	Computer Equipment				2,000
011205 - A095	Purchase of Transport				1,000
011205 - A096	Purchase of Plant and Machinery				50,000
011205 - A097	Purchase of Furniture and Fixture				50,000
011205 - A13	Repairs and Maintenance		..	..	251,000
011205 - A130	Transport				150,000
011205 - A131	Machinery and Equipment				50,000
011205 - A132	Furniture and Fixture				50,000
011205 - A137	Computer Equipment				1,000
Total - Collectorate of Customs, FE&ST, (Appeals), Karachi			..	..	3,924,000

NO. 046_FC21C45 - CUSTOMS

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.					
KA0976 CHIEF COORDINATOR, COMPUTERIZATION & PROGRAMMING (C&ST), KARACHI :					
011205 - A01	Employees Related Expenses		..	..	35,355,000
011205 - A011	Pay	.. 97			12,687,000
011205 - A011-1	Pay of Officers	.. (4)			(841,000)
011205 - A011-2	Pay of Other Staff	.. (93)			(11,846,000)
011205 - A012	Allowances				22,668,000
011205 - A012-1	Regular Allowances				(22,461,000)
011205 - A012-2	Other Allowances (Excluding TA)				(207,000)
011205 - A03	Operating Expenses		..	..	13,393,000
011205 - A032	Communications				5,424,000
011205 - A033	Utilities				4,000
011205 - A034	Occupancy Costs				2,552,000
011205 - A036	Motor Vehicles				1,000
011205 - A038	Travel & Transportation				2,604,000
011205 - A039	General				2,808,000
011205 - A04	Employees' Retirement Benefits		..	..	225,000
011205 - A041	Pension				225,000
011205 - A05	Grants Subsidies and Write off Loans		..	..	1,000
011205 - A052	Grants-Domestic				1,000
011205 - A06	Transfers		..	..	151,000
011205 - A061	Scholarship				150,000
011205 - A062	Technical Assistance				1,000
011205 - A09	Physical Assets		..	..	705,000
011205 - A092	Computer Equipment				3,000
011205 - A095	Purchase of Transport				1,000
011205 - A096	Purchase of Plant and Machinery				700,000
011205 - A097	Purchase of Furniture and Fixture				1,000
011205 - A13	Repairs and Maintenance		..	..	5,973,000
011205 - A130	Transport				70,000
011205 - A131	Machinery and Equipment				5,800,000
011205 - A132	Furniture and Fixture				50,000
011205 - A133	Buildings and Structure				2,000
011205 - A137	Computer Equipment				50,000

NO. 046_FC21C45 - CUSTOMS

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Concl.					
011205 - A138	General				1,000
	Total - Chief Coordinator, Computeri- zation & Programming (C&ST), Karachi		..	..	55,803,000
011205	Total - Tax Management (Customs, Income Tax, Excise etc.)		..	..	1,564,560,000
0112	Total - Financial and Fiscal Affairs		..	..	1,564,560,000
011	Total - Executive and Legislative Organs, Financial and Fiscal Affairs and External Affairs		..	..	1,564,560,000
01	Total - General Public Service		..	..	1,564,560,000
	Total - Accountant General Pakistan Revenues, Sub-Office, Karachi		..	..	1,564,560,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA

01 GENERAL PUBLIC SERVICE :

011 EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL
AND FISCAL AFFAIRS, EXTERNAL AFFAIRS :

0112 FINANCIAL AND FISCAL AFFAIRS :

011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC.) :

GR0037 MODEL CUSTOMS COLLECTORATE,
GAWADAR :

011205 - A01	Employees Related Expenses		..	..	33,000
011205 - A011	Pay	..	33		5,000
011205 - A011-1	Pay of Officers				(3,000)
011205 - A011-2	Pay of Other Staff	..	(33)		(2,000)
011205 - A012	Allowances				28,000

NO. 046_FC21C45 - CUSTOMS

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA -- Contd.					
011205 - A012-1					Regular Allowances (20,000)
011205 - A012-2					Other Allowances (Excluding TA) (8,000)
011205 - A03			Operating Expenses 6,560,000
011205 - A032					Communications 1,000,000
011205 - A033					Utilities 401,000
011205 - A034					Occupancy Costs 702,000
011205 - A036					Motor Vehicles 50,000
011205 - A038					Travel & Transportation 1,854,000
011205 - A039					General 2,553,000
011205 - A04			Employees' Retirement Benefits 2,000
011205 - A041					Pension 2,000
011205 - A05			Grants Subsidies and Write off Loans 1,000
011205 - A052					Grants-Domestic 1,000
011205 - A06			Transfers 100,000
011205 - A061					Scholarship 100,000
011205 - A09			Physical Assets 100,000
011205 - A092					Computer Equipment 97,000
011205 - A095					Purchase of Transport 1,000
011205 - A096					Purchase of Plant and Machinery 1,000
011205 - A097					Purchase of Furniture and Fixture 1,000
011205 - A13			Repairs and Maintenance 232,000
011205 - A130					Transport 90,000
011205 - A131					Machinery and Equipment 20,000
011205 - A132					Furniture and Fixture 20,000
011205 - A133					Buildings and Structure 51,000
011205 - A137					Computer Equipment 50,000
011205 - A138					General 1,000
Total - Model Customs Collectorate, Gawadar			..	..	7,028,000
QA0468 DIRECTORATE OF INTELLIGENCE & INVESTIGATION, FBR, QUETTA :					
011205 - A01			Employees Related Expenses 14,811,000
011205 - A011	..	55			Pay 5,249,000

NO. 046_FC21C45 - CUSTOMS

	No. of Posts 2009-10 2010-11		DEMANDS FOR GRANTS		
			2009-2010	2009-2010	2010-2011
			Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA -- Contd.					
011205 - A011-1	Pay of Officers	..	(6)		(1,441,000)
011205 - A011-2	Pay of Other Staff	..	(49)		(3,808,000)
011205 - A012	Allowances				9,562,000
011205 - A012-1	Regular Allowances				(9,083,000)
011205 - A012-2	Other Allowances (Excluding TA)				(479,000)
011205 - A03	Operating Expenses			..	3,579,000
011205 - A032	Communications				330,000
011205 - A033	Utilities				251,000
011205 - A034	Occupancy Costs				1,325,000
011205 - A038	Travel & Transportation				1,211,000
011205 - A039	General				462,000
011205 - A04	Employees' Retirement Benefits			..	101,000
011205 - A041	Pension				101,000
011205 - A05	Grants Subsidies and Write off Loans			..	1,000
011205 - A052	Grants-Domestic				1,000
011205 - A06	Transfers			..	200,000
011205 - A061	Scholarship				200,000
011205 - A09	Physical Assets			..	104,000
011205 - A092	Computer Equipment				3,000
011205 - A095	Purchase of Transport				1,000
011205 - A096	Purchase of Plant and Machinery				50,000
011205 - A097	Purchase of Furniture and Fixture				50,000
011205 - A13	Repairs and Maintenance			..	903,000
011205 - A130	Transport				700,000
011205 - A131	Machinery and Equipment				100,000
011205 - A132	Furniture and Fixture				1,000
011205 - A133	Buildings and Structure				2,000
011205 - A137	Computer Equipment				50,000
011205 - A138	General				50,000
Total - Directorate of Intelligence & Invesgigation, FBR, Quetta				..	19,699,000
<hr/>					
QA0469 MODEL CUSTOMS COLLECTORATE, QUETTA ;					
011205 - A01	Employees Related Expenses			..	237,070,000
011205 - A011	Pay	..	848		79,331,000

NO. 046._FC21C45 - CUSTOMS

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA -- Contd.					
011205 - A011-1	Pay of Officers	..	(35)		(12,094,000)
011205 - A011-2	Pay of Other Staff	..	(813)		(67,237,000)
011205 - A012	Allowances				157,739,000
011205 - A012-1	Regular Allowances				(154,986,000)
011205 - A012-2	Other Allowances (Excluding TA)				(2,753,000)
011205 - A03	Operating Expenses		..	..	37,824,000
011205 - A032	Communications				1,850,000
011205 - A033	Utilities				3,185,000
011205 - A034	Occupancy Costs				8,620,000
011205 - A036	Motor Vehicles				1,000
011205 - A038	Travel & Transportation				17,377,000
011205 - A039	General				6,791,000
011205 - A04	Employees' Retirement Benefits		..	..	2,000
011205 - A041	Pension				2,000
011205 - A05	Grants Subsidies and Write off Loans		..	..	1,000
011205 - A052	Grants-Domestic				1,000
011205 - A06	Transfers		..	..	454,000
011205 - A061	Scholarship				452,000
011205 - A062	Technical Assistance				1,000
011205 - A063	Entertainment & Gifts				1,000
011205 - A09	Physical Assets		..	..	1,002,000
011205 - A092	Computer Equipment				601,000
011205 - A095	Purchase of Transport				1,000
011205 - A096	Purchase of Plant and Machinery				300,000
011205 - A097	Purchase of Furniture and Fixture				100,000
011205 - A13	Repairs and Maintenance		..	..	2,751,000
011205 - A130	Transport				2,250,000
011205 - A131	Machinery and Equipment				200,000
011205 - A132	Furniture and Fixture				100,000
011205 - A133	Buildings and Structure				51,000
011205 - A137	Computer Equipment				100,000
011205 - A138	General				50,000
Total - Model Customs Collectorate, Quetta			..	..	279,104,000

NO. 046_FC21C45 - CUSTOMS

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA -- Concl'd.			
011205 Total - Tax Management (Customs, Income Tax, Excise etc.)	305,831,000
0112 Total - Financial and Fiscal Affairs	305,831,000
011 Total - Executive and Legislative Organs, Financial and Fiscal Affairs and External Affairs	305,831,000
01 Total - General Public Service	305,831,000
Total - Accountant General Pakistan Revenues, Sub-Office, Quetta	305,831,000
TOTAL - DEMAND	3,330,559,000

NO. 047._ INLAND REVENUE

DEMANDS FOR GRANTS

DEMAND NO. 047
(FC21J12)
INLAND REVENUE

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **INLAND REVENUE**.

Voted **Rs.** **5,595,008,000**

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF FINANCE, REVENUE AND PLANNING AND DEVELOPMENT (REVENUE DIVISION)**.

		2009-2010	2009-2010	2010-2011
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
011	Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	..	..	5,595,008,000
Total		..	..	5,595,008,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	..	..	4,351,996,000
A011	Pay			1,559,765,000
A011-1	Pay of Officers			(323,915,000)
A011-2	Pay of Other Staff			(1,235,850,000)
A012	Allowances			2,792,231,000
A012-1	Regular Allowances			(2,714,633,000)
A012-2	Other Allowances (Excluding TA)			(77,598,000)
A03	Operating Expenses	..	..	953,961,000
A04	Employees Retirement Benefits	..	..	7,954,000
A05	Grants Subsidies and Write off Loans	..	..	13,352,000
A06	Transfers	..	..	86,607,000
A09	Physical Assets	..	..	92,365,000
A13	Repairs and Maintenance	..	..	88,773,000
Total		..	..	5,595,008,000

NO. 047_FC21J12 - INLAND REVENUE

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
01	GENERAL PUBLIC SERVICE :				
011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS :				
0112	FINANCIAL AND FISCAL AFFAIRS :				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC.) :				
ID5218	COMMISSIONER INLAND REVENUE APPEALS-I, ISLAMABAD :				
011205 - A01	Employees Related Expenses		..	..	3,843,000
011205 - A011	Pay	.. 12			1,340,000
011205 - A011-1	Pay of Officers	.. (1)			(420,000)
011205 - A011-2	Pay of Other Staff	.. (11)			(920,000)
011205 - A012	Allowances				2,503,000
011205 - A012-1	Regular Allowances				(2,234,000)
011205 - A012-2	Other Allowances (Excluding TA)				(269,000)
011205 - A03	Operating Expenses		..	..	3,185,000
011205 - A032	Communications				173,000
011205 - A033	Utilities				270,000
011205 - A034	Occupancy Costs				2,102,000
011205 - A036	Motor Vehicles				1,000
011205 - A038	Travel & Transportation				364,000
011205 - A039	General				275,000
011205 - A04	Employees Retirement Benefits		..	..	1,000
011205 - A041	Pension				1,000
011205 - A05	Grants Subsidies and Write off Loans		..	..	1,000
011205 - A052	Grants-Domestic				1,000
011205 - A06	Transfers		..	..	152,000
011205 - A061	Scholarships				150,000
011205 - A063	Entertainment & Gifts				1,000
011205 - A064	Other Transfer Payments				1,000
011205 - A09	Physical Assets		..	..	60,000
011205 - A092	Computer Equipment				24,000
011205 - A095	Purchase of Transport				1,000
011205 - A096	Purchase of Plant and Machinery				20,000
011205 - A097	Purchase of Furniture and Fixture				15,000
011205 - A13	Repairs and Maintenance		..	..	133,000
011205 - A130	Transport				75,000

NO. 047._FC21J12 - INLAND REVENUE

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
011205 - A131					20,000
011205 - A132					15,000
011205 - A133					2,000
011205 - A137					20,000
011205 - A138					1,000
Total - Commissioner Inland Revenue Appeals-I, Islamabad			7,375,000

ID5219 COMMISSIONER INLAND REVENUE
APPEALS-II, ISLAMABAD :

011205 - A01	Employees Related Expenses			..	..	6,071,000
011205 - A011	Pay	..	15			2,014,000
011205 - A011-1	Pay of Officers	..	(1)			(608,000)
011205 - A011-2	Pay of Other Staff	..	(14)			(1,406,000)
011205 - A012	Allowances					4,057,000
011205 - A012-1	Regular Allowances					(3,728,000)
011205 - A012-2	Other Allowances (Excluding TA)					(329,000)
011205 - A03	Operating Expenses			..	..	1,896,000
011205 - A032	Communications					263,000
011205 - A033	Utilities					4,000
011205 - A034	Occupancy Costs					407,000
011205 - A036	Motor Vehicles					1,000
011205 - A038	Travel & Transportation					723,000
011205 - A039	General					498,000
011205 - A04	Employees Retirement Benefits			..	..	1,000
011205 - A041	Pension					1,000
011205 - A05	Grants Subsidies and Write off Loans			..	..	1,000
011205 - A052	Grants-Domestic					1,000
011205 - A06	Transfers			..	..	121,000
011205 - A061	Scholarships					100,000
011205 - A063	Entertainment & Gifts					20,000
011205 - A064	Other Transfer Payments					1,000
011205 - A09	Physical Assets			..	..	67,000
011205 - A092	Computer Equipment					26,000

NO. 047._FC21J12 - INLAND REVENUE

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
011205 - A095					1,000
011205 - A096					20,000
011205 - A097					20,000
011205 - A13			244,000
011205 - A130					150,000
011205 - A131					50,000
011205 - A132					15,000
011205 - A133					2,000
011205 - A137					26,000
011205 - A138					1,000
Total - Commissioner Inland Revenue Appeals-II, Islamabad			8,401,000

ID5220 REGIONAL TAX OFFICE,
ISLAMABAD :

011205 - A01	Employees Related Expenses		..	..	150,080,000
011205 - A011	Pay	..	556		49,318,000
011205 - A011-1	Pay of Officers	..	(64)		(10,969,000)
011205 - A011-2	Pay of Other Staff	..	(492)		(38,349,000)
011205 - A012	Allowances				100,762,000
011205 - A012-1	Regular Allowances				(95,678,000)
011205 - A012-2	Other Allowances (Excluding TA)				(5,084,000)
011205 - A03	Operating Expenses		..	..	64,672,000
011205 - A032	Communications				3,671,000
011205 - A033	Utilities				2,872,000
011205 - A034	Occupancy Costs				39,551,000
011205 - A036	Motor Vehicles				100,000
011205 - A038	Travel & Transportation				6,721,000
011205 - A039	General				11,757,000
011205 - A04	Employees Retirement Benefits		..	..	200,000
011205 - A041	Pension				200,000
011205 - A05	Grants Subsidies and Write off Loans		..	..	1,150,000
011205 - A052	Grants-Domestic				1,150,000
011205 - A06	Transfers		..	..	3,336,000

NO. 047._FC21J12 - INLAND REVENUE

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011	
	2009-10	2010-11	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.						
011205 - A061					2,875,000	
011205 - A063					460,000	
011205 - A064					1,000	
011205 - A09			Physical Assets	..	..	3,585,000
011205 - A092			Computer Equipment			580,000
011205 - A095			Purchase of Transport			1,500,000
011205 - A096			Purchase of Plant and Machinery			700,000
011205 - A097			Purchase of Furniture and Fixture			805,000
011205 - A13			Repairs and Maintenance	..	..	4,962,000
011205 - A130			Transport			1,610,000
011205 - A131			Machinery and Equipment			1,150,000
011205 - A132			Furniture and Fixture			1,500,000
011205 - A133			Buildings and Structure			2,000
011205 - A137			Computer Equipment			600,000
011205 - A138			General			100,000
Total - Regional Tax Office, Islamabad						227,985,000

**ID5221 CHIEF COORDINATOR COMPUTER
WING (INLAND REVENUE), ISLAMABAD :**

011205 - A01	Employees Related Expenses			..	..	12,892,000
011205 - A011	Pay	..	21			4,347,000
011205 - A011-1	Pay of Officers	..	(11)			(3,423,000)
011205 - A011-2	Pay of Other Staff	..	(10)			(924,000)
011205 - A012	Allowances					8,545,000
011205 - A012-1	Regular Allowances					(7,485,000)
011205 - A012-2	Other Allowances (Excluding TA)					(1,060,000)
011205 - A03	Operating Expenses			..	..	4,311,000
011205 - A032	Communications					350,000
011205 - A033	Utilities					166,000
011205 - A034	Occupancy Costs					904,000
011205 - A036	Motor Vehicles					1,000
011205 - A038	Travel & Transportation					772,000
011205 - A039	General					2,118,000

NO. 047._FC21J12 - INLAND REVENUE

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
011205 - A04	Employees Retirement Benefits		..	..	1,000
011205 - A041	Pension				1,000
011205 - A05	Grants Subsidies and Write off Loans		..	..	1,000
011205 - A052	Grants-Domestic				1,000
011205 - A06	Transfers		..	..	702,000
011205 - A061	Scholarships				700,000
011205 - A063	Entertainment & Gifts				1,000
011205 - A064	Other Transfer Payments				1,000
011205 - A09	Physical Assets		..	..	32,000
011205 - A092	Computer Equipment				5,000
011205 - A095	Purchase of Transport				1,000
011205 - A096	Purchase of Plant and Machinery				1,000
011205 - A097	Purchase of Furniture and Fixture				25,000
011205 - A13	Repairs and Maintenance		..	..	10,274,000
011205 - A130	Transport				250,000
011205 - A131	Machinery and Equipment				971,000
011205 - A132	Furniture and Fixture				50,000
011205 - A133	Buildings and Structure				2,000
011205 - A137	Computer Equipment				9,000,000
011205 - A138	General				1,000
Total - Chief Coordinator Computer Wing (Inland Revenue), Islamabad			..	..	28,213,000
ID5222 ADDITIONAL DIRECTOR OF TRAIN- ING (INALAND REVENUE), ISLAMABAD :					
011205 - A01	Employees Related Expenses		..	..	8,819,000
011205 - A011	Pay	.. 29			3,163,000
011205 - A011-1	Pay of Officers	.. (5)			(1,414,000)
011205 - A011-2	Pay of Other Staff	.. (24)			(1,749,000)
011205 - A012	Allowances				5,656,000
011205 - A012-1	Regular Allowances				(5,251,000)
011205 - A012-2	Other Allowances (Excluding TA)				(405,000)
011205 - A03	Operating Expenses		..	..	3,552,000
011205 - A032	Communications				302,000

NO. 047._FC21J12 - INLAND REVENUE

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
011205 - A033					220,000
011205 - A034					1,011,000
011205 - A036					1,000
011205 - A038					497,000
011205 - A039					1,521,000
011205 - A04					1,000
			
011205 - A041					1,000
011205 - A05					1,000
			
011205 - A052					1,000
011205 - A06					221,000
			
011205 - A061					170,000
011205 - A063					50,000
011205 - A064					1,000
011205 - A09					253,000
			
011205 - A092					102,000
011205 - A095					1,000
011205 - A096					100,000
011205 - A097					50,000
011205 - A13					393,000
			
011205 - A130					170,000
011205 - A131					120,000
011205 - A132					25,000
011205 - A133					2,000
011205 - A137					75,000
011205 - A138					1,000
Total - Additional Director of Train- ing (Inland Revenue), Islamabad			13,240,000

ID5223 DATA PROCESSING CENTRE (INLAND REVENUE), RAWALPINDI :

011205 - A01					10,072,000
			
011205 - A011	Pay	..	35		3,844,000
011205 - A011-1	Pay of Officers	..	(3)		(854,000)
011205 - A011-2	Pay of Other Staff	..	(32)		(2,990,000)

NO. 047._FC21J12 - INLAND REVENUE

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
011205 - A012					6,228,000
011205 - A012-1					(6,118,000)
011205 - A012-2					(110,000)
011205 - A03			2,568,000
011205 - A032					207,000
011205 - A033					183,000
011205 - A034					1,563,000
011205 - A036					1,000
011205 - A038					215,000
011205 - A039					399,000
011205 - A04			1,000
011205 - A041					1,000
011205 - A05			1,000
011205 - A052					1,000
011205 - A06			3,000
011205 - A061					1,000
011205 - A063					1,000
011205 - A064					1,000
011205 - A09			6,000
011205 - A092					3,000
011205 - A095					1,000
011205 - A096					1,000
011205 - A097					1,000
011205 - A13			529,000
011205 - A130					60,000
011205 - A131					356,000
011205 - A132					10,000
011205 - A133					2,000
011205 - A137					100,000
011205 - A138					1,000
Total - Data Processing Centre (Inland Revenue), Rawalpindi			13,180,000
ID5224 REGIONAL TAX OFFICE, RAWALPINDI :					
011205 - A01			213,164,000
011205 - A011	..	682			75,423,000

NO. 047._FC21J12 - INLAND REVENUE

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
011205 - A011-1	Pay of Officers	..	(47)		(20,741,000)
011205 - A011-2	Pay of Other Staff	..	(635)		(54,682,000)
011205 - A012	Allowances				137,741,000
011205 - A012-1	Regular Allowances				(133,338,000)
011205 - A012-2	Other Allowances (Excluding TA)				(4,403,000)
011205 - A03	Operating Expenses		..	..	70,385,000
011205 - A032	Communications				6,445,000
011205 - A033	Utilities				7,550,000
011205 - A034	Occupancy Costs				26,871,000
011205 - A036	Motor Vehicles				75,000
011205 - A038	Travel & Transportation				11,501,000
011205 - A039	General				17,943,000
011205 - A04	Employees Retirement Benefits		..	..	600,000
011205 - A041	Pension				600,000
011205 - A05	Grants Subsidies and Write off Loans		..	..	1,500,000
011205 - A052	Grants-Domestic				1,500,000
011205 - A06	Transfers		..	..	15,601,000
011205 - A061	Scholarships				15,000,000
011205 - A063	Entertainment & Gifts				600,000
011205 - A064	Other Transfer Payments				1,000
011205 - A09	Physical Assets		..	..	10,899,000
011205 - A092	Computer Equipment				1,299,000
011205 - A095	Purchase of Transport				5,000,000
011205 - A096	Purchase of Plant and Machinery				4,000,000
011205 - A097	Purchase of Furniture and Fixture				600,000
011205 - A13	Repairs and Maintenance		..	..	5,852,000
011205 - A130	Transport				2,800,000
011205 - A131	Machinery and Equipment				2,000,000
011205 - A132	Furniture and Fixture				300,000
011205 - A133	Buildings and Structure				2,000
011205 - A137	Compuer Equipment				550,000
011205 - A138	General				200,000
Total - Regional Tax Office, Rawalpindi			..	..	318,001,000

NO. 047._FC21J12 - INLAND REVENUE

DEMANDS FOR GRANTS

2009-2010	2009-2010	2010-2011
Budget	Revised	Budget
Estimate	Estimate	Estimate
Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.

ID5367 COMMISSIONER INLAND REVENUE

APPEALS-III, ISLAMABAD :

011205 - A01	Employees Related Expenses	..	..	35,000
011205 - A011	Pay	..	..	7,000
011205 - A011-1	Pay of Officers	..	..	(4,000)
011205 - A011-2	Pay of Other Staff	..	..	(3,000)
011205 - A012	Allowances			28,000
011205 - A012-1	Regular Allowances			(21,000)
011205 - A012-2	Other Allowances (Excluding TA)			(7,000)
011205 - A03	Operating Expenses	..	..	3,942,000
011205 - A032	Communications			302,000
011205 - A033	Utilities			352,000
011205 - A034	Occupancy Costs			625,000
011205 - A036	Motor Vehicles			1,000
011205 - A038	Travel & Transportation			442,000
011205 - A039	General			2,220,000
011205 - A04	Employees Retirement Benefits	..	..	1,000
011205 - A041	Pension			1,000
011205 - A05	Grants Subsidies and Write off Loans	..	..	1,000
011205 - A052	Grants-Domestic			1,000
011205 - A06	Transfers	..	..	126,000
011205 - A061	Scholarships			100,000
011205 - A063	Entertainment & Gifts			25,000
011205 - A064	Other Transfer Payments			1,000
011205 - A09	Physical Assets	..	..	432,000
011205 - A092	Computer Equipment			151,000
011205 - A095	Purchase of Transport			1,000
011205 - A096	Purchase of Plant and Machinery			200,000
011205 - A097	Purchase of Furniture and Fixture			80,000
011205 - A13	Repairs and Maintenance	..	..	463,000
011205 - A130	Transport			160,000
011205 - A131	Machinery and Equipment			120,000
011205 - A132	Furniture and Fixture			80,000
011205 - A133	Buildings and Structure			2,000
011205 - A137	Compuer Equipment			100,000
011205 - A138	General			1,000
Total - Commissioner Inland Revenue, Appeals-III, Islamabad		..	..	5,000,000

NO. 047._FC21J12 - INLAND REVENUE

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Concl.			
011205 Total - Tax Management (Customs, Income Tax, Excise etc.)	621,395,000
0112 Total - Financial and Fiscal Affairs	621,395,000
011 Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	621,395,000
01 Total - General Public Service	621,395,000
Total - Accountant General Pakistan Revenues	621,395,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE

01 GENERAL PUBLIC SERVICE :

011 EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL
AND FISCAL AFFAIRS, EXTERNAL AFFAIRS :

0112 FINANCIAL AND FISCAL AFFAIRS :

011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC.) :

BR0075 REGIONAL TAX OFFICE, BAHAWALPUR :

011205 - A01 Employees Related Expenses	..	..	35,000
011205 - A011 Pay	..		7,000
011205 - A011-1 Pay of Officers	..		(4,000)
011205 - A011-2 Pay of Other Staff	..		(3,000)
011205 - A012 Allowances			28,000
011205 - A012-1 Regular Allowances			(21,000)
011205 - A012-2 Other Allowances (Excluding TA)			(7,000)
011205 - A03 Operating Expenses	..	..	8,457,000
011205 - A032 Communications			900,000
011205 - A033 Utilities			1,900,000
011205 - A034 Occupancy Costs			2,552,000

NO. 047._FC21J12 - INLAND REVENUE

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.					
011205 - A036					100,000
011205 - A038					1,302,000
011205 - A039					1,703,000
011205 - A04					100,000
011205 - A041			100,000
011205 - A05					1,000
011205 - A052			1,000
011205 - A06					12,000
011205 - A061			1,000
011205 - A063					10,000
011205 - A064					1,000
011205 - A09					601,000
011205 - A092			350,000
011205 - A095					1,000
011205 - A096					200,000
011205 - A097					50,000
011205 - A13					794,000
011205 - A130			300,000
011205 - A131					200,000
011205 - A132					150,000
011205 - A133					2,000
011205 - A137					100,000
011205 - A138					42,000
Total - Regional Tax Office, Bahawalpur			10,000,000

FD0123 DATA PROCESSING UNIT (INLAND REVENUE), FAISALABAD :

011205 - A01	Employees Related Expenses			..	..	3,311,000
011205 - A011	Pay	..	12			970,000
011205 - A011-1	Pay of Officers	..	(3)			(168,000)
011205 - A011-2	Pay of Other Staff	..	(9)			(802,000)
011205 - A012	Allowances					2,341,000
011205 - A012-1	Regular Allowances					(2,321,000)

NO. 047._FC21J12 - INLAND REVENUE

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.					
011205 - A012-2					(20,000)
011205 - A03					366,000
			
011205 - A032					118,000
011205 - A033					5,000
011205 - A034					5,000
011205 - A036					1,000
011205 - A038					72,000
011205 - A039					165,000
011205 - A04					1,000
			
011205 - A041					1,000
011205 - A05					1,000
			
011205 - A052					1,000
011205 - A06					3,000
			
011205 - A061					1,000
011205 - A063					1,000
011205 - A064					1,000
011205 - A09					45,000
			
011205 - A092					14,000
011205 - A095					1,000
011205 - A096					20,000
011205 - A097					10,000
011205 - A13					60,000
			
011205 - A130					1,000
011205 - A131					40,000
011205 - A132					10,000
011205 - A133					2,000
011205 - A137					5,000
011205 - A138					2,000
Total - Data Processing Unit (Inland Revenue), Faisalabad			..	..	3,787,000
FD0124 REGIONAL TAX OFFICE, FAISALABAD :					
011205 - A01					415,390,000
			
011205 - A011	Pay	..	1,459		142,503,000

NO. 047._FC21J12 - INLAND REVENUE

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.					
011205 - A011-1	Pay of Officers	..	(154)		(40,460,000)
011205 - A011-2	Pay of Other Staff	..	(1,305)		(102,043,000)
011205 - A012	Allowances				272,887,000
011205 - A012-1	Regular Allowances				(270,083,000)
011205 - A012-2	Other Allowances (Excluding TA)				(2,804,000)
011205 - A03	Operating Expenses		..	..	30,143,000
011205 - A032	Communications				4,500,000
011205 - A033	Utilities				4,600,000
011205 - A034	Occupancy Costs				4,159,000
011205 - A036	Motor Vehicles				130,000
011205 - A038	Travel & Transportation				6,602,000
011205 - A039	General				10,152,000
011205 - A04	Employees Retirement Benefits		..	..	100,000
011205 - A041	Pension				100,000
011205 - A05	Grants Subsidies and Write off Loans		..	..	1,000
011205 - A052	Grants-Domestic				1,000
011205 - A06	Transfers		..	..	301,000
011205 - A061	Scholarships				200,000
011205 - A063	Entertainment & Gifts				100,000
011205 - A064	Other Transfer Payments				1,000
011205 - A09	Physical Assets		..	..	801,000
011205 - A092	Computer Equipment				200,000
011205 - A095	Purchase of Transport				1,000
011205 - A096	Purchase of Plant and Machinery				500,000
011205 - A097	Purchase of Furniture and Fixture				100,000
011205 - A13	Repairs and Maintenance		..	..	2,527,000
011205 - A130	Transport				1,200,000
011205 - A131	Machinery and Equipment				800,000
011205 - A132	Furniture and Fixture				175,000
011205 - A133	Buildings and Structure				2,000
011205 - A137	Compuer Equipment				300,000
011205 - A138	General				50,000
Total - Regional Tax Office, Faisalabad			..	..	449,263,000

NO. 047._FC21J12 - INLAND REVENUE

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.					
FD0128 COMMISSIONER (INLAND REVENUE),					
APPEALS, FAISALABAD:					
011205 - A01	Employees Related Expenses		..	..	1,577,000
011205 - A011	Pay	.. 9			572,000
011205 - A011-1	Pay of Officers	.. (1)			(470,000)
011205 - A011-2	Pay of Other Staff	.. (8)			(102,000)
011205 - A012	Allowances				1,005,000
011205 - A012-1	Regular Allowances				(970,000)
011205 - A012-2	Other Allowances (Excluding TA)				(35,000)
011205 - A03	Operating Expenses		..	..	1,263,000
011205 - A032	Communications				370,000
011205 - A033	Utilities				4,000
011205 - A034	Occupancy Costs				4,000
011205 - A036	Motor Vehicles				1,000
011205 - A038	Travel & Transportation				473,000
011205 - A039	General				411,000
011205 - A04	Employees Retirement Benefits		..	..	2,000
011205 - A041	Pension				2,000
011205 - A05	Grants Subsidies and Write off Loans		..	..	1,000
011205 - A052	Grants-Domestic				1,000
011205 - A06	Transfers		..	..	3,000
011205 - A061	Scholarships				1,000
011205 - A063	Entertainment & Gifts				1,000
011205 - A064	Other Transfer Payments				1,000
011205 - A09	Physical Assets		..	..	6,000
011205 - A092	Computer Equipment				3,000
011205 - A095	Purchase of Transport				1,000
011205 - A096	Purchase of Plant and Machinery				1,000
011205 - A097	Purchase of Furniture and Fixture				1,000
011205 - A13	Repairs and Maintenance		..	..	201,000
011205 - A130	Transport				147,000
011205 - A131	Machinery and Equipment				40,000
011205 - A132	Furniture and Fixture				1,000
011205 - A133	Buildings and Structure				2,000
011205 - A137	Computer Equipment				10,000
011205 - A138	General				1,000
Total - Commissioner (Inland Revenue), Appeals, Faisalabad			..	..	3,053,000

NO. 047._FC21J12 - INLAND REVENUE

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.					
GA0113 COMMISSIONER INLAND REVENUE					
APPEALS, GUJRANWALA :					
011205 - A01	Employees Related Expenses		..	..	3,482,000
011205 - A011	Pay	..	7		(1,224,000)
011205 - A011-1	Pay of Officers	..	(1)		(582,000)
011205 - A011-2	Pay of Other Staff	..	(6)		(642,000)
011205 - A012	Allowances				2,258,000
011205 - A012-1	Regular Allowances				(2,212,000)
011205 - A012-2	Other Allowances (Excluding TA)				(46,000)
011205 - A03	Operating Expenses		..	..	716,000
011205 - A032	Communications				129,000
011205 - A033	Utilities				103,000
011205 - A034	Occupancy Costs				8,000
011205 - A036	Motor Vehicles				1,000
011205 - A038	Travel & Transportation				349,000
011205 - A039	General				126,000
011205 - A04	Employees Retirement Benefits		..	..	1,000
011205 - A041	Pension				1,000
011205 - A05	Grants Subsidies and Write off Loans		..	..	1,000
011205 - A052	Grants-Domestic				1,000
011205 - A06	Transfers		..	..	87,000
011205 - A061	Scholarships				85,000
011205 - A063	Entertainment & Gifts				1,000
011205 - A064	Other Transfer Payments				1,000
011205 - A09	Physical Assets		..	..	50,000
011205 - A092	Computer Equipment				32,000
011205 - A095	Purchase of Transport				1,000
011205 - A096	Purchase of Plant and Machinery				9,000
011205 - A097	Purchase of Furniture and Fixture				8,000
011205 - A13	Repairs and Maintenance		..	..	110,000
011205 - A130	Transport				82,000
011205 - A131	Machinery and Equipment				15,000
011205 - A132	Furniture and Fixture				5,000
011205 - A133	Buildings and Structure				2,000
011205 - A137	Compuer Equipment				5,000
011205 - A138	General				1,000
Total - Commissioner Inland Revenue					
Appeals, Gujranwala			..	..	4,447,000

NO. 047._FC21J12 - INLAND REVENUE

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.					
GA0114 DATA PROCESSING UNIT (INLAND REVENUE), GUJRANWALA :					
011205 - A01	Employees Related Expenses		..	..	6,926,000
011205 - A011	Pay	.. 29			2,708,000
011205 - A011-1	Pay of Officers	.. (4)			(547,000)
011205 - A011-2	Pay of Other Staff	.. (25)			(2,161,000)
011205 - A012	Allowances				4,218,000
011205 - A012-1	Regular Allowances				(4,187,000)
011205 - A012-2	Other Allowances (Excluding TA)				(31,000)
011205 - A03	Operating Expenses		..	..	307,000
011205 - A032	Communications				112,000
011205 - A033	Utilities				4,000
011205 - A034	Occupancy Costs				4,000
011205 - A036	Motor Vehicles				1,000
011205 - A038	Travel & Transportation				50,000
011205 - A039	General				136,000
011205 - A04	Employees Retirement Benefits		..	..	1,000
011205 - A041	Pension				1,000
011205 - A05	Grants Subsidies and Write off Loans		..	..	1,000
011205 - A052	Grants-Domestic				1,000
011205 - A06	Transfers		..	..	3,000
011205 - A061	Scholarships				1,000
011205 - A063	Entertainment & Gifts				1,000
011205 - A064	Other Transfer Payments				1,000
011205 - A09	Physical Assets		..	..	60,000
011205 - A092	Computer Equipment				28,000
011205 - A095	Purchase of Transport				1,000
011205 - A096	Purchase of Plant and Machinery				15,000
011205 - A097	Purchase of Furniture and Fixture				16,000
011205 - A13	Repairs and Maintenance		..	..	70,000
011205 - A130	Transport				1,000
011205 - A131	Machinery and Equipment				42,000
011205 - A132	Furniture and Fixture				14,000
011205 - A133	Buildings and Structure				2,000
011205 - A137	Compuer Equipment				10,000
011205 - A138	General				1,000
Total - Data Processing Unit (Inland Revenue), Gujranwala			..	..	7,368,000

NO. 047._FC21J12 - INLAND REVENUE

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.					
GA0115 REGIONAL TAX OFFICE,					
GUJRANWALA :					
011205 - A01	Employees Related Expenses		..	..	168,696,000
011205 - A011	Pay	.. 660			58,590,000
011205 - A011-1	Pay of Officers	.. (61)			(11,568,000)
011205 - A011-2	Pay of Other Staff	.. (599)			(47,022,000)
011205 - A012	Allowances				110,106,000
011205 - A012-1	Regular Allowances				(107,453,000)
011205 - A012-2	Other Allowances (Excluding TA)				(2,653,000)
011205 - A03	Operating Expenses		..	..	32,591,000
011205 - A032	Communications				3,700,000
011205 - A033	Utilities				6,061,000
011205 - A034	Occupancy Costs				544,000
011205 - A036	Motor Vehicles				50,000
011205 - A038	Travel & Transportation				3,701,000
011205 - A039	General				18,535,000
011205 - A04	Employees Retirement Benefits		..	..	1,000,000
011205 - A041	Pension				1,000,000
011205 - A05	Grants Subsidies and Write off Loans		..	..	718,000
011205 - A052	Grants-Domestic				718,000
011205 - A06	Transfers		..	..	3,701,000
011205 - A061	Scholarships				3,500,000
011205 - A063	Entertainment & Gifts				200,000
011205 - A064	Other Transfer Payments				1,000
011205 - A09	Physical Assets		..	..	7,050,000
011205 - A092	Computer Equipment				650,000
011205 - A095	Purchase of Transport				4,000,000
011205 - A096	Purchase of Plant and Machinery				2,000,000
011205 - A097	Purchase of Furniture and Fixture				400,000
011205 - A13	Repairs and Maintenance		..	..	1,898,000
011205 - A130	Transport				700,000
011205 - A131	Machinery and Equipment				300,000
011205 - A132	Furniture and Fixture				165,000
011205 - A133	Buildings and Structure				233,000
011205 - A137	Compuer Equipment				300,000
011205 - A138	General				200,000
Total - Regional Tax Office, Gujranwala			..	..	215,654,000

NO. 047._FC21J12 - INLAND REVENUE

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.					
LO0830 COMMISSIONER INLAND REVENUE					
APPEALS-I, LAHORE :					
011205 - A01	Employees Related Expenses		..	..	5,128,000
011205 - A011	Pay	..	17		1,812,000
011205 - A011-1	Pay of Officers	..	(1)		(574,000)
011205 - A011-2	Pay of Other Staff	..	(16)		(1,238,000)
011205 - A012	Allowances				3,316,000
011205 - A012-1	Regular Allowances				(3,101,000)
011205 - A012-2	Other Allowances (Excluding TA)				(215,000)
011205 - A03	Operating Expenses		..	..	2,455,000
011205 - A032	Communications				247,000
011205 - A033	Utilities				10,000
011205 - A034	Occupancy Costs				512,000
011205 - A036	Motor Vehicles				5,000
011205 - A038	Travel & Transportation				485,000
011205 - A039	General				1,196,000
011205 - A04	Employees Retirement Benefits		..	..	200,000
011205 - A041	Pension				200,000
011205 - A05	Grants Subsidies and Write off Loans		..	..	1,000
011205 - A052	Grants-Domestic				1,000
011205 - A06	Transfers		..	..	3,000
011205 - A061	Scholarships				1,000
011205 - A063	Entertainment & Gifts				1,000
011205 - A064	Other Transfer Payments				1,000
011205 - A09	Physical Assets		..	..	88,000
011205 - A092	Computer Equipment				52,000
011205 - A095	Purchase of Transport				1,000
011205 - A096	Purchase of Plant and Machinery				25,000
011205 - A097	Purchase of Furniture and Fixture				10,000
011205 - A13	Repairs and Maintenance		..	..	241,000
011205 - A130	Transport				90,000
011205 - A131	Machinery and Equipment				70,000
011205 - A132	Furniture and Fixture				28,000
011205 - A133	Buildings and Structure				2,000
011205 - A137	Compuer Equipment				50,000
011205 - A138	General				1,000
Total - Commissioner Inland Revenue			..	..	8,116,000
Appeals-I, Lahore			..	..	8,116,000

NO. 047._FC21J12 - INLAND REVENUE				DEMANDS FOR GRANTS		
		No. of Posts		2009-2010	2009-2010	2010-2011
		2009-10	2010-11	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.						
LO0831 COMMISSIONER INLAND REVENUE						
APPEALS-II, LAHORE :						
011205 - A01	Employees Related Expenses			..	..	4,943,000
011205 - A011	Pay	..	16			1,673,000
011205 - A011-1	Pay of Officers	..	(1)			(592,000)
011205 - A011-2	Pay of Other Staff	..	(15)			(1,081,000)
011205 - A012	Allowances					3,270,000
011205 - A012-1	Regular Allowances					(2,937,000)
011205 - A012-2	Other Allowances (Excluding TA)					(333,000)
011205 - A03	Operating Expenses			..	..	2,651,000
011205 - A032	Communications					287,000
011205 - A033	Utilities					23,000
011205 - A034	Occupancy Costs					512,000
011205 - A036	Motor Vehicles					1,000
011205 - A038	Travel & Transportation					662,000
011205 - A039	General					1,166,000
011205 - A04	Employees Retirement Benefits			..	..	1,000
011205 - A041	Pension					1,000
011205 - A05	Grants Subsidies and Write off Loans			..	..	1,000
011205 - A052	Grants-Domestic					1,000
011205 - A06	Transfers			..	..	171,000
011205 - A061	Scholarships					150,000
011205 - A063	Entertainment & Gifts					20,000
011205 - A064	Other Transfer Payments					1,000
011205 - A09	Physical Assets			..	..	470,000
011205 - A092	Computer Equipment					230,000
011205 - A095	Purchase of Transport					100,000
011205 - A096	Purchase of Plant and Machinery					90,000
011205 - A097	Purchase of Furniture and Fixture					50,000
011205 - A13	Repairs and Maintenance			..	..	401,000
011205 - A130	Transport					150,000
011205 - A131	Machinery and Equipment					80,000
011205 - A132	Furniture and Fixture					50,000
011205 - A133	Buildings and Structure					2,000
011205 - A137	Compuer Equipment					99,000
011205 - A138	General					20,000
Total - Commissioner Inland Revenue						
Appeals-II, Lahore				..	..	8,638,000

NO. 047._FC21J12 - INLAND REVENUE	No. of Posts		DEMANDS FOR GRANTS		
	2009-10	2010-11	2009-2010	2009-2010	2010-2011
			Budget	Revised	Budget
			Estimate	Estimate	Estimate
		Rs	Rs	Rs	

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

LO0832 DG DOT (INLAND REVENUE), LAHORE :

011205 - A01	Employees Related Expenses		..	..	40,353,000
011205 - A011	Pay	.. 148			14,245,000
011205 - A011-1	Pay of Officers	.. (17)			(7,337,000)
011205 - A011-2	Pay of Other Staff	.. (131)			(6,908,000)
011205 - A012	Allowances				26,108,000
011205 - A012-1	Regular Allowances				(24,954,000)
011205 - A012-2	Other Allowances (Excluding TA)				(1,154,000)
011205 - A03	Operating Expenses		..	..	17,674,000
011205 - A032	Communications				1,330,000
011205 - A033	Utilities				4,810,000
011205 - A034	Occupancy Costs				2,672,000
011205 - A036	Motor Vehicles				11,000
011205 - A038	Travel & Transportation				3,791,000
011205 - A039	General				5,060,000
011205 - A04	Employees Retirement Benefits		..	..	100,000
011205 - A041	Pension				100,000
011205 - A05	Grants Subsidies and Write off Loans		..	..	1,000
011205 - A052	Grants-Domestic				1,000
011205 - A06	Transfers		..	..	651,000
011205 - A061	Scholarships				500,000
011205 - A063	Entertainment & Gifts				150,000
011205 - A064	Other Transfer Payments				1,000
011205 - A09	Physical Assets		..	..	1,050,000
011205 - A092	Computer Equipment				350,000
011205 - A095	Purchase of Transport				100,000
011205 - A096	Purchase of Plant and Machinery				400,000
011205 - A097	Purchase of Furniture and Fixture				200,000
011205 - A13	Repairs and Maintenance		..	..	1,502,000
011205 - A130	Transport				550,000
011205 - A131	Machinery and Equipment				400,000
011205 - A132	Furniture and Fixture				200,000
011205 - A133	Buildings and Structure				2,000
011205 - A137	Compuer Equipment				200,000
011205 - A138	General				150,000
Total - DG DOT (Inland Revenue), Lahore			..	..	61,331,000

NO. 047._FC21J12 - INLAND REVENUE

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.					
LO0833 DATA PROCESSING CENTRE (INLAND REVENUE), LAHORE :					
011205 - A01	Employees Related Expenses		..	..	16,304,000
011205 - A011	Pay	.. 58			6,496,000
011205 - A011-1	Pay of Officers	.. (4)			(896,000)
011205 - A011-2	Pay of Other Staff	.. (54)			(5,600,000)
011205 - A012	Allowances				9,808,000
011205 - A012-1	Regular Allowances				(9,688,000)
011205 - A012-2	Other Allowances (Excluding TA)				(120,000)
011205 - A03	Operating Expenses		..	..	2,699,000
011205 - A032	Communications				233,000
011205 - A033	Utilities				4,000
011205 - A034	Occupancy Costs				2,026,000
011205 - A036	Motor Vehicles				1,000
011205 - A038	Travel & Transportation				113,000
011205 - A039	General				322,000
011205 - A04	Employees Retirement Benefits		..	..	1,000
011205 - A041	Pension				1,000
011205 - A05	Grants Subsidies and Write off Loans		..	..	1,000
011205 - A052	Grants-Domestic				1,000
011205 - A06	Transfers		..	..	102,000
011205 - A061	Scholarships				100,000
011205 - A063	Entertainment & Gifts				1,000
011205 - A064	Other Transfer Payments				1,000
011205 - A09	Physical Assets		..	..	6,000
011205 - A092	Computer Equipment				3,000
011205 - A095	Purchase of Transport				1,000
011205 - A096	Purchase of Plant and Machinery				1,000
011205 - A097	Purchase of Furniture and Fixture				1,000
011205 - A13	Repairs and Maintenance		..	..	123,000
011205 - A130	Transport				35,000
011205 - A131	Machinery and Equipment				75,000
011205 - A132	Furniture and Fixture				9,000
011205 - A133	Buildings and Structure				2,000
011205 - A137	Compuer Equipment				1,000
011205 - A138	General				1,000
Total - Data Processing Centre (Inland Revenue), Lahore			..	..	19,236,000

NO. 047._FC21J12 - INLAND REVENUE

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.					
LO0834 REGIONAL TAX OFFICE, LAHORE :					
011205 - A01	Employees Related Expenses		..	..	761,400,000
011205 - A011	Pay	.. 2,816			273,167,000
011205 - A011-1	Pay of Officers	.. (325)			(52,508,000)
011205 - A011-2	Pay of Other Staff	.. (2,491)			(220,659,000)
011205 - A012	Allowances				488,233,000
011205 - A012-1	Regular Allowances				(479,729,000)
011205 - A012-2	Other Allowances (Excluding TA)				(8,504,000)
011205 - A03	Operating Expenses		..	..	189,379,000
011205 - A032	Communications				15,100,000
011205 - A033	Utilities				16,210,000
011205 - A034	Occupancy Costs				105,157,000
011205 - A036	Motor Vehicles				100,000
011205 - A038	Travel & Transportation				20,312,000
011205 - A039	General				32,500,000
011205 - A04	Employees Retirement Benefits		..	..	1,500,000
011205 - A041	Pension				1,500,000
011205 - A05	Grants Subsidies and Write off Loans		..	..	1,700,000
011205 - A052	Grants-Domestic				1,700,000
011205 - A06	Transfers		..	..	8,701,000
011205 - A061	Scholarships				8,000,000
011205 - A063	Entertainment & Gifts				700,000
011205 - A064	Other Transfer Payments				1,000
011205 - A09	Physical Assets		..	..	8,600,000
011205 - A092	Computer Equipment				2,100,000
011205 - A095	Purchase of Transport				3,000,000
011205 - A096	Purchase of Plant and Machinery				2,000,000
011205 - A097	Purchase of Furniture and Fixture				1,500,000
011205 - A13	Repairs and Maintenance		..	..	9,800,000
011205 - A130	Transport				5,000,000
011205 - A131	Machinery and Equipment				1,500,000
011205 - A132	Furniture and Fixture				1,000,000
011205 - A133	Buildings and Structure				1,000,000
011205 - A137	Compuer Equipment				1,000,000
011205 - A138	General				300,000
Total - Regional Tax Office, Lahore			..	..	981,080,000

NO. 047._FC21J12 - INLAND REVENUE

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.					
LO0864 COMMISSIONER (INLAND REVENUE),					
APPEALS-III, LAHORE:					
011205 - A01	Employees Related Expenses		..	..	1,473,000
011205 - A011	Pay	..	6		627,000
011205 - A011-1	Pay of Officers	..	(1)		(465,000)
011205 - A011-2	Pay of Other Staff	..	(5)		(162,000)
011205 - A012	Allowances				846,000
011205 - A012-1	Regular Allowances				(839,000)
011205 - A012-2	Other Allowances (Excluding TA)				(7,000)
011205 - A03	Operating Expenses		..	..	1,249,000
011205 - A032	Communications				202,000
011205 - A033	Utilities				197,000
011205 - A034	Occupancy Costs				277,000
011205 - A036	Motor Vehicles				1,000
011205 - A038	Travel & Transportation				379,000
011205 - A039	General				193,000
011205 - A04	Employees Retirement Benefits		..	..	1,000
011205 - A041	Pension				1,000
011205 - A05	Grants Subsidies and Write off Loans		..	..	1,000
011205 - A052	Grants-Domestic				1,000
011205 - A06	Transfers		..	..	3,000
011205 - A061	Scholarships				1,000
011205 - A063	Entertainment & Gifts				1,000
011205 - A064	Other Transfer Payments				1,000
011205 - A09	Physical Assets		..	..	6,000
011205 - A092	Computer Equipment				3,000
011205 - A095	Purchase of Transport				1,000
011205 - A096	Purchase of Plant and Machinery				1,000
011205 - A097	Purchase of Furniture and Fixture				1,000
011205 - A13	Repairs and Maintenance		..	..	213,000
011205 - A130	Transport				80,000
011205 - A131	Machinery and Equipment				60,000
011205 - A132	Furniture and Fixture				20,000
011205 - A133	Buildings and Structure				2,000
011205 - A137	Compuer Equipment				50,000
011205 - A138	General				1,000
Total - Commissioner (Inland Revenue),					
Appeals-III, Lahore			..	..	2,946,000

NO. 047._FC21J12 - INLAND REVENUE

DEMANDS FOR GRANTS

	No. of Posts		2009-2010			2010-2011		
	2009-10	2010-11	Budget		Budget			
			Estimate	Revised Estimate	Estimate	Estimate		
			Rs	Rs	Rs	Rs		
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.								
LO0872 REGIONAL TAX OFFICE-II, (INLAND REVENUE), LAHORE :								
011205 - A01	Employees Related Expenses				35,000	
011205 - A011	Pay	..	..			7,000
011205 - A011-1	Pay of Officers	..	..			(4,000)
011205 - A011-2	Pay of Other Staff	..	..			(3,000)
011205 - A012	Allowances					28,000		
011205 - A012-1	Regular Allowances					(21,000)		
011205 - A012-2	Other Allowances (Excluding TA)					(7,000)		
011205 - A03	Operating Expenses				8,209,000	
011205 - A032	Communications					1,352,000		
011205 - A033	Utilities					4,000		
011205 - A034	Occupancy Costs					1,277,000		
011205 - A036	Motor Vehicles					50,000		
011205 - A038	Travel & Transportation					2,123,000		
011205 - A039	General					3,403,000		
011205 - A04	Employees Retirement Benefits				200,000	
011205 - A041	Pension					200,000		
011205 - A05	Grants Subsidies and Write off Loans				1,000	
011205 - A052	Grants-Domestic					1,000		
011205 - A06	Transfers				151,000	
011205 - A061	Scholarships					100,000		
011205 - A063	Entertainment & Gifts					50,000		
011205 - A064	Other Transfer Payments					1,000		
011205 - A09	Physical Assets				452,000	
011205 - A092	Computer Equipment					151,000		
011205 - A095	Purchase of Transport					1,000		
011205 - A096	Purchase of Plant and Machinery					200,000		
011205 - A097	Purchase of Furniture and Fixture					100,000		
011205 - A13	Repairs and Maintenance				952,000	
011205 - A130	Transport					400,000		
011205 - A131	Machinery and Equipment					300,000		
011205 - A132	Furniture and Fixture					100,000		
011205 - A133	Buildings and Structure					2,000		
011205 - A137	Compuer Equipment					100,000		
011205 - A138	General					50,000		
Total - Regional Tax Office-II, (Inland Revenue), Lahore					10,000,000	

NO. 047._FC21J12 - INLAND REVENUE

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.					
MN0230 COMMISSIONER INLAND REVENUE					
APPEALS, MULTAN :					
011205 - A01	Employees Related Expenses		..	..	4,036,000
011205 - A011	Pay	..	10		1,413,000
011205 - A011-1	Pay of Officers	..	(1)		(591,000)
011205 - A011-2	Pay of Other Staff	..	(9)		(822,000)
011205 - A012	Allowances				2,623,000
011205 - A012-1	Regular Allowances				(2,508,000)
011205 - A012-2	Other Allowances (Excluding TA)				(115,000)
011205 - A03	Operating Expenses		..	..	1,490,000
011205 - A032	Communications				249,000
011205 - A033	Utilities				18,000
011205 - A034	Occupancy Costs				4,000
011205 - A036	Motor Vehicles				1,000
011205 - A038	Travel & Transportation				612,000
011205 - A039	General				606,000
011205 - A04	Employees Retirement Benefits		..	..	1,000
011205 - A041	Pension				1,000
011205 - A05	Grants Subsidies and Write off Loans		..	..	1,000
011205 - A052	Grants-Domestic				1,000
011205 - A06	Transfers		..	..	3,000
011205 - A061	Scholarships				1,000
011205 - A063	Entertainment & Gifts				1,000
011205 - A064	Other Transfer Payments				1,000
011205 - A09	Physical Assets		..	..	55,000
011205 - A092	Computer Equipment				3,000
011205 - A095	Purchase of Transport				1,000
011205 - A096	Purchase of Plant and Machinery				50,000
011205 - A097	Purchase of Furniture and Fixture				1,000
011205 - A13	Repairs and Maintenance		..	..	164,000
011205 - A130	Transport				100,000
011205 - A131	Machinery and Equipment				50,000
011205 - A132	Furniture and Fixture				10,000
011205 - A133	Buildings and Structure				2,000
011205 - A137	Compuer Equipment				1,000
011205 - A138	General				1,000
Total - Commissioner Inland Revenue					
Appeals, Multan			..	..	5,750,000

NO. 047._FC21J12 - INLAND REVENUE

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.					
MN0231 DATA PROCESSING UNIT (INLAND REVENUE), MULTAN :					
011205 - A01	Employees Related Expenses		..	..	6,104,000
011205 - A011	Pay	.. 28			2,709,000
011205 - A011-1	Pay of Officers	.. (4)			(667,000)
011205 - A011-2	Pay of Other Staff	.. (24)			(2,042,000)
011205 - A012	Allowances				3,395,000
011205 - A012-1	Regular Allowances				(3,330,000)
011205 - A012-2	Other Allowances (Excluding TA)				(65,000)
011205 - A03	Operating Expenses		..	..	403,000
011205 - A032	Communications				117,000
011205 - A033	Utilities				4,000
011205 - A034	Occupancy Costs				4,000
011205 - A036	Motor Vehicles				1,000
011205 - A038	Travel & Transportation				113,000
011205 - A039	General				164,000
011205 - A04	Employees Retirement Benefits		..	..	1,000
011205 - A041	Pension				1,000
011205 - A05	Grants Subsidies and Write off Loans		..	..	1,000
011205 - A052	Grants-Domestic				1,000
011205 - A06	Transfers		..	..	56,000
011205 - A061	Scholarships				50,000
011205 - A063	Entertainment & Gifts				5,000
011205 - A064	Other Transfer Payments				1,000
011205 - A09	Physical Assets		..	..	80,000
011205 - A092	Computer Equipment				22,000
011205 - A095	Purchase of Transport				1,000
011205 - A096	Purchase of Plant and Machinery				40,000
011205 - A097	Purchase of Furniture and Fixture				17,000
011205 - A13	Repairs and Maintenance		..	..	228,000
011205 - A130	Transport				40,000
011205 - A131	Machinery and Equipment				174,000
011205 - A132	Furniture and Fixture				10,000
011205 - A133	Buildings and Structure				2,000
011205 - A137	Compuer Equipment				1,000
011205 - A138	General				1,000
Total - Data Processing Unit (Inland Revenue), Multan			..	..	6,873,000

NO. 047._FC21J12 - INLAND REVENUE

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.					
MN0232 REGIONAL TAX OFFICE, MULTAN :					
011205 - A01	Employees Related Expenses		..	..	393,800,000
011205 - A011	Pay	.. 1,535			155,106,000
011205 - A011-1	Pay of Officers	.. (161)			(24,008,000)
011205 - A011-2	Pay of Other Staff	.. (1,374)			(131,098,000)
011205 - A012	Allowances				238,694,000
011205 - A012-1	Regular Allowances				(232,511,000)
011205 - A012-2	Other Allowances (Excluding TA)				(6,183,000)
011205 - A03	Operating Expenses		..	..	72,103,000
011205 - A032	Communications				11,640,000
011205 - A033	Utilities				8,820,000
011205 - A034	Occupancy Costs				12,342,000
011205 - A036	Motor Vehicles				200,000
011205 - A038	Travel & Transportation				12,191,000
011205 - A039	General				26,910,000
011205 - A04	Employees Retirement Benefits		..	..	720,000
011205 - A041	Pension				720,000
011205 - A05	Grants Subsidies and Write off Loans		..	..	2,000,000
011205 - A052	Grants-Domestic				2,000,000
011205 - A06	Transfers		..	..	9,901,000
011205 - A061	Scholarships				9,600,000
011205 - A063	Entertainment & Gifts				300,000
011205 - A064	Other Transfer Payments				1,000
011205 - A09	Physical Assets		..	..	4,500,000
011205 - A092	Computer Equipment				300,000
011205 - A095	Purchase of Transport				3,000,000
011205 - A096	Purchase of Plant and Machinery				800,000
011205 - A097	Purchase of Furniture and Fixture				400,000
011205 - A13	Repairs and Maintenance		..	..	4,601,000
011205 - A130	Transport				2,400,000
011205 - A131	Machinery and Equipment				1,100,000
011205 - A132	Furniture and Fixture				300,000
011205 - A133	Buildings and Structure				101,000
011205 - A137	Compuer Equipment				500,000
011205 - A138	General				200,000
Total - Regional Tax Office, Multan			..	..	487,625,000

NO. 047._FC21J12 - INLAND REVENUE

DEMANDS FOR GRANTS

2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
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ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.

SG0084 REGIONAL TAX OFFICE, SARGODHA ;

011205 - A01	Employees Related Expenses	..	..	35,000
011205 - A011	Pay	..		7,000
011205 - A011-1	Pay of Officers	..		(4,000)
011205 - A011-2	Pay of Other Staff	..		(3,000)
011205 - A012	Allowances			28,000
011205 - A012-1	Regular Allowances			(21,000)
011205 - A012-2	Other Allowances (Excluding TA)			(7,000)
011205 - A03	Operating Expenses	..	..	8,457,000
011205 - A032	Communications			900,000
011205 - A033	Utilities			1,900,000
011205 - A034	Occupancy Costs			2,552,000
011205 - A036	Motor Vehicles			100,000
011205 - A038	Travel & Transportation			1,302,000
011205 - A039	General			1,703,000
011205 - A04	Employees Retirement Benefits	..	..	100,000
011205 - A041	Pension			100,000
011205 - A05	Grants Subsidies and Write off Loans	..	..	1,000
011205 - A052	Grants-Domestic			1,000
011205 - A06	Transfers	..	..	12,000
011205 - A061	Scholarships			1,000
011205 - A063	Entertainment & Gifts			10,000
011205 - A064	Other Transfer Payments			1,000
011205 - A09	Physical Assets	..	..	601,000
011205 - A092	Computer Equipment			350,000
011205 - A095	Purchase of Transport			1,000
011205 - A096	Purchase of Plant and Machinery			200,000
011205 - A097	Purchase of Furniture and Fixture			50,000
011205 - A13	Repairs and Maintenance	..	..	794,000
011205 - A130	Transport			300,000
011205 - A131	Machinery and Equipment			200,000
011205 - A132	Furniture and Fixture			150,000
011205 - A133	Buildings and Structure			2,000
011205 - A137	Compuer Equipment			100,000
011205 - A138	General			42,000
Total - Regional Tax Office, Sargodha		..	..	10,000,000

NO. 047._FC21J12 - INLAND REVENUE

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.					
ST0088 REGIONAL TAX OFFICE, SIALKOT :					
011205 - A01	Employees Related Expenses		..	..	130,592,000
011205 - A011	Pay	.. 488			42,587,000
011205 - A011-1	Pay of Officers	.. (44)			(6,514,000)
011205 - A011-2	Pay of Other Staff	.. (444)			(36,073,000)
011205 - A012	Allowances				88,005,000
011205 - A012-1	Regular Allowances				(82,503,000)
011205 - A012-2	Other Allowances (Excluding TA)				(5,502,000)
011205 - A03	Operating Expenses		..	..	35,633,000
011205 - A032	Communications				3,601,000
011205 - A033	Utilities				3,850,000
011205 - A034	Occupancy Costs				978,000
011205 - A036	Motor Vehicles				100,000
011205 - A038	Travel & Transportation				7,902,000
011205 - A039	General				19,202,000
011205 - A04	Employees Retirement Benefits		..	..	400,000
011205 - A041	Pension				400,000
011205 - A05	Grants Subsidies and Write off Loans		..	..	1,246,000
011205 - A052	Grants-Domestic				1,246,000
011205 - A06	Transfers		..	..	4,201,000
011205 - A061	Scholarships				3,500,000
011205 - A063	Entertainment & Gifts				700,000
011205 - A064	Other Transfer Payments				1,000
011205 - A09	Physical Assets		..	..	5,600,000
011205 - A092	Computer Equipment				1,400,000
011205 - A095	Purchase of Transport				2,500,000
011205 - A096	Purchase of Plant and Machinery				1,200,000
011205 - A097	Purchase of Furniture and Fixture				500,000
011205 - A13	Repairs and Maintenance		..	..	8,200,000
011205 - A130	Transport				2,500,000
011205 - A131	Machinery and Equipment				1,500,000
011205 - A132	Furniture and Fixture				500,000
011205 - A133	Buildings and Structure				1,900,000
011205 - A137	Compuer Equipment				1,500,000

NO. 047._FC21J12 - INLAND REVENUE

DEMANDS FOR GRANTS

	No. of Posts		2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
	2009-10	2010-11			
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Concl'd.					
011205 - A138	General				300,000
Total - Regional Tax Office, Sialkot			..	..	185,872,000
011205	Total - Tax Management (Customs, Income Tax, Excise etc.)		..	..	2,481,039,000
0112	Total - Financial and Fiscal Affairs		..	..	2,481,039,000
011	Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs		..	..	2,481,039,000
01	Total - General Public Service		..	..	2,481,039,000
Total - Accountant General Pakistan Revenues, Sub-Office, Lahore			..	..	2,481,039,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR

01	GENERAL PUBLIC SERVICE :				
011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS :				
0112	FINANCIAL AND FISCAL AFFAIRS :				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC.) :				
AD0062	REGIONAL TAX OFFICE, ABBOTTABAD :				
011205 - A01	Employees Related Expenses		..	..	51,013,000
011205 - A011	Pay	..	205		18,765,000
011205 - A011-1	Pay of Officers	..	(40)		(7,305,000)

NO. 047._FC21J12 - INLAND REVENUE

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Contd.					
011205 - A011-2	Pay of Other Staff	..	(165)		(11,460,000)
011205 - A012	Allowances				32,248,000
011205 - A012-1	Regular Allowances				(30,574,000)
011205 - A012-2	Other Allowances (Excluding TA)				(1,674,000)
011205 - A03	Operating Expenses		..	..	17,759,000
011205 - A032	Communications				1,927,000
011205 - A033	Utilities				1,620,000
011205 - A034	Occupancy Costs				729,000
011205 - A036	Motor Vehicles				50,000
011205 - A038	Travel & Transportation				3,296,000
011205 - A039	General				10,137,000
011205 - A04	Employees Retirement Benefits		..	..	1,000
011205 - A041	Pension				1,000
011205 - A05	Grants Subsidies and Write off Loans		..	..	1,000
011205 - A052	Grants-Domestic				1,000
011205 - A06	Transfers		..	..	1,651,000
011205 - A061	Scholarships				1,500,000
011205 - A063	Entertainment & Gifts				150,000
011205 - A064	Other Transfer Payments				1,000
011205 - A09	Physical Assets		..	..	2,171,000
011205 - A092	Computer Equipment				120,000
011205 - A095	Purchase of Transport				2,000,000
011205 - A096	Purchase of Plant and Machinery				1,000
011205 - A097	Purchase of Furniture and Fixture				50,000
011205 - A13	Repairs and Maintenance		..	..	1,002,000
011205 - A130	Transport				400,000
011205 - A131	Machinery and Equipment				350,000
011205 - A132	Furniture and Fixture				50,000
011205 - A133	Buildings and Structure				2,000
011205 - A137	Compuer Equipment				150,000
011205 - A138	General				50,000
Total - Regional Tax Office, Abbottabad			..	..	73,598,000

NO. 047._FC21J12 - INLAND REVENUE

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Contd.					
PR0746 COMMISSIONER INLAND REVENUE					
APPEALS, PESHAWAR :					
011205 - A01	Employees Related Expenses		..	..	5,820,000
011205 - A011	Pay	..	9		1,763,000
011205 - A011-1	Pay of Officers	..	(1)		(608,000)
011205 - A011-2	Pay of Other Staff	..	(8)		(1,155,000)
011205 - A012	Allowances				4,057,000
011205 - A012-1	Regular Allowances				(3,728,000)
011205 - A012-2	Other Allowances (Excluding TA)				(329,000)
011205 - A03	Operating Expenses		..	..	1,746,000
011205 - A032	Communications				263,000
011205 - A033	Utilities				103,000
011205 - A034	Occupancy Costs				524,000
011205 - A036	Motor Vehicles				1,000
011205 - A038	Travel & Transportation				523,000
011205 - A039	General				332,000
011205 - A04	Employees Retirement Benefits		..	..	1,000
011205 - A041	Pension				1,000
011205 - A05	Grants Subsidies and Write off Loans		..	..	1,000
011205 - A052	Grants-Domestic				1,000
011205 - A06	Transfers		..	..	121,000
011205 - A061	Scholarships				100,000
011205 - A063	Entertainment & Gifts				20,000
011205 - A064	Other Transfer Payments				1,000
011205 - A09	Physical Assets		..	..	67,000
011205 - A092	Computer Equipment				26,000
011205 - A095	Purchase of Transport				1,000
011205 - A096	Purchase of Plant and Machinery				20,000
011205 - A097	Purchase of Furniture and Fixture				20,000
011205 - A13	Repairs and Maintenance		..	..	244,000
011205 - A130	Transport				150,000
011205 - A131	Machinery and Equipment				50,000
011205 - A132	Furniture and Fixture				15,000
011205 - A133	Buildings and Structure				2,000
011205 - A137	Compuer Equipment				26,000
011205 - A138	General				1,000
Total - Commissioner Inland Revenue			..	..	8,000,000
Appeals, Peshawar			..	..	8,000,000

NO. 047._FC21J12 - INLAND REVENUE		DEMANDS FOR GRANTS				
		No. of Posts		2009-2010	2009-2010	2010-2011
		2009-10	2010-11	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Contd.						
PR0747 DATA PROCESSING UNIT (INLAND REVENUE), PESHAWAR :						
011205 - A01	Employees Related Expenses			..	..	5,727,000
011205 - A011	Pay	..	16			1,874,000
011205 - A011-1	Pay of Officers	..	(3)			(622,000)
011205 - A011-2	Pay of Other Staff	..	(13)			(1,252,000)
011205 - A012	Allowances					3,853,000
011205 - A012-1	Regular Allowances					(3,813,000)
011205 - A012-2	Other Allowances (Excluding TA)					(40,000)
011205 - A03	Operating Expenses			..	..	391,000
011205 - A032	Communications					108,000
011205 - A033	Utilities					4,000
011205 - A034	Occupancy Costs					153,000
011205 - A036	Motor Vehicles					1,000
011205 - A038	Travel & Transportation					50,000
011205 - A039	General					75,000
011205 - A04	Employees Retirement Benefits			..	..	1,000
011205 - A041	Pension					1,000
011205 - A05	Grants Subsidies and Write off Loans			..	..	1,000
011205 - A052	Grants-Domestic					1,000
011205 - A06	Transfers			..	..	3,000
011205 - A061	Scholarships					1,000
011205 - A063	Entertainment & Gifts					1,000
011205 - A064	Other Transfer Payments					1,000
011205 - A09	Physical Assets			..	..	21,000
011205 - A092	Computer Equipment					3,000
011205 - A095	Purchase of Transport					1,000
011205 - A096	Purchase of Plant and Machinery					16,000
011205 - A097	Purchase of Furniture and Fixture					1,000
011205 - A13	Repairs and Maintenance			..	..	30,000
011205 - A130	Transport					1,000
011205 - A131	Machinery and Equipment					20,000
011205 - A132	Furniture and Fixture					1,000
011205 - A133	Buildings and Structure					2,000
011205 - A137	Compuer Equipment					5,000
011205 - A138	General					1,000
Total - Data Processing Unit (Inland Revenue), Peshawar				..	..	6,174,000

NO. 047._FC21J12 - INLAND REVENUE

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Contd.					
PR0748 REGIONAL TAX OFFICE, PESHAWAR :					
011205 - A01	Employees Related Expenses		..	..	301,007,000
011205 - A011	Pay	..	979		106,394,000
011205 - A011-1	Pay of Officers	..	(131)		(29,404,000)
011205 - A011-2	Pay of Other Staff	..	(848)		(76,990,000)
011205 - A012	Allowances				194,613,000
011205 - A012-1	Regular Allowances				(185,511,000)
011205 - A012-2	Other Allowances (Excluding TA)				(9,102,000)
011205 - A03	Operating Expenses		..	..	57,681,000
011205 - A032	Communications				6,502,000
011205 - A033	Utilities				4,451,000
011205 - A034	Occupancy Costs				24,708,000
011205 - A036	Motor Vehicles				100,000
011205 - A038	Travel & Transportation				7,782,000
011205 - A039	General				14,138,000
011205 - A04	Employees Retirement Benefits		..	..	200,000
011205 - A041	Pension				200,000
011205 - A05	Grants Subsidies and Write off Loans		..	..	1,000,000
011205 - A052	Grants-Domestic				1,000,000
011205 - A06	Transfers		..	..	6,451,000
011205 - A061	Scholarships				6,100,000
011205 - A063	Entertainment & Gifts				350,000
011205 - A064	Other Transfer Payments				1,000
011205 - A09	Physical Assets		..	..	14,300,000
011205 - A092	Computer Equipment				1,800,000
011205 - A095	Purchase of Transport				5,500,000
011205 - A096	Purchase of Plant and Machinery				6,000,000
011205 - A097	Purchase of Furniture and Fixture				1,000,000
011205 - A13	Repairs and Maintenance		..	..	6,700,000
011205 - A130	Transport				2,500,000
011205 - A131	Machinery and Equipment				1,500,000
011205 - A132	Furniture and Fixture				600,000
011205 - A133	Buildings and Structure				1,500,000
011205 - A137	Compuer Equipment				500,000

NO. 047._FC21J12 - INLAND REVENUE

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Concl.					
011205 - A138	General				100,000
Total - Regional Tax Office, Peshawar			..	..	387,339,000
011205	Total-Tax Management (Customs, Income Tax, Excise etc.)		..	..	475,111,000
0112	Total-Financial and Fiscal Affairs		..	..	475,111,000
011	Total-Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs		..	..	475,111,000
01	Total-General Public Service		..	..	475,111,000
Total-Accountant General Pakistan Revenues, Sub-Office, Peshawar			..	..	475,111,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI

01	GENERAL PUBLIC SERVICE :				
011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS :				
0112	FINANCIAL AND FISCAL AFFAIRS :				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC.) :				
HD0134	COMMISSIONER INLAND REVENUE APPEALS, HYDERABAD :				
011205 - A01	Employees Related Expenses		..	..	585,000
011205 - A011	Pay	..	3		105,000

NO. 047._FC21J12 - INLAND REVENUE

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.					
011205 - A011-1	Pay of Officers	..			(4,000)
011205 - A011-2	Pay of Other Staff	..	(3)		(101,000)
011205 - A012	Allowances				480,000
011205 - A012-1	Regular Allowances				(464,000)
011205 - A012-2	Other Allowances (Excluding TA)				(16,000)
011205 - A03	Operating Expenses		..	..	183,000
011205 - A032	Communications				55,000
011205 - A033	Utilities				4,000
011205 - A034	Occupancy Costs				4,000
011205 - A036	Motor Vehicles				1,000
011205 - A038	Travel & Transportation				55,000
011205 - A039	General				64,000
011205 - A04	Employees Retirement Benefits		..	..	1,000
011205 - A041	Pension				1,000
011205 - A05	Grants Subsidies and Write off Loans		..	..	1,000
011205 - A052	Grants-Domestic				1,000
011205 - A06	Transfers		..	..	3,000
011205 - A061	Scholarships				1,000
011205 - A063	Entertainment & Gifts				1,000
011205 - A064	Other Transfer Payments				1,000
011205 - A09	Physical Assets		..	..	6,000
011205 - A092	Computer Equipment				3,000
011205 - A095	Purchase of Transport				1,000
011205 - A096	Purchase of Plant and Machinery				1,000
011205 - A097	Purchase of Furniture and Fixture				1,000
011205 - A13	Repairs and Maintenance		..	..	53,000
011205 - A130	Transport				20,000
011205 - A131	Machinery and Equipment				20,000
011205 - A132	Furniture and Fixture				5,000
011205 - A133	Buildings and Structure				2,000
011205 - A137	Compuer Equipment				5,000
011205 - A138	General				1,000
Total - Commissioner Inland Revenue Appeals, Hyderabad			..	..	832,000

NO. 047._FC21J12 - INLAND REVENUE

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.					
HD0135 DATA PROCESSING UNIT (INLAND REVENUE), HYDERABAD :					
011205 - A01	Employees Related Expenses		..	..	884,000
011205 - A011	Pay	.. 11			251,000
011205 - A011-1	Pay of Officers	.. (2)			(4,000)
011205 - A011-2	Pay of Other Staff	.. (9)			(247,000)
011205 - A012	Allowances				633,000
011205 - A012-1	Regular Allowances				(626,000)
011205 - A012-2	Other Allowances (Excluding TA)				(7,000)
011205 - A03	Operating Expenses		..	..	419,000
011205 - A032	Communications				65,000
011205 - A033	Utilities				238,000
011205 - A034	Occupancy Costs				4,000
011205 - A036	Motor Vehicles				1,000
011205 - A038	Travel & Transportation				36,000
011205 - A039	General				75,000
011205 - A04	Employees Retirement Benefits		..	..	1,000
011205 - A041	Pension				1,000
011205 - A05	Grants Subsidies and Write off Loans		..	..	1,000
011205 - A052	Grants-Domestic				1,000
011205 - A06	Transfers		..	..	3,000
011205 - A061	Scholarships				1,000
011205 - A063	Entertainment & Gifts				1,000
011205 - A064	Other Transfer Payments				1,000
011205 - A09	Physical Assets		..	..	6,000
011205 - A092	Computer Equipment				3,000
011205 - A095	Purchase of Transport				1,000
011205 - A096	Purchase of Plant and Machinery				1,000
011205 - A097	Purchase of Furniture and Fixture				1,000
011205 - A13	Repairs and Maintenance		..	..	109,000
011205 - A130	Transport				1,000
011205 - A131	Machinery and Equipment				50,000
011205 - A132	Furniture and Fixture				15,000
011205 - A133	Buildings and Structure				2,000
011205 - A137	Compuer Equipment				40,000
011205 - A138	General				1,000
Total - Data Processing Unit (Inland Revenue), Hyderabad			..	..	1,423,000

NO. 047._FC21J12 - INLAND REVENUE

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.					
HD0136 FEDERAL TREASURY (INLAND REVENUE), HYDERABAD :					
011205 - A01	Employees Related Expenses		..	..	465,000
011205 - A011	Pay	.. 8			196,000
011205 - A011-1	Pay of Officers	.. (1)			(4,000)
011205 - A011-2	Pay of Other Staff	.. (7)			(192,000)
011205 - A012	Allowances				269,000
011205 - A012-1	Regular Allowances				(262,000)
011205 - A012-2	Other Allowances (Excluding TA)				(7,000)
011205 - A03	Operating Expenses		..	..	103,000
011205 - A032	Communications				19,000
011205 - A033	Utilities				32,000
011205 - A034	Occupancy Costs				4,000
011205 - A036	Motor Vehicles				1,000
011205 - A038	Travel & Transportation				21,000
011205 - A039	General				26,000
011205 - A04	Employees Retirement Benefits		..	..	1,000
011205 - A041	Pension				1,000
011205 - A05	Grants Subsidies and Write off Loans		..	..	1,000
011205 - A052	Grants-Domestic				1,000
011205 - A06	Transfers		..	..	3,000
011205 - A061	Scholarships				1,000
011205 - A063	Entertainment & Gifts				1,000
011205 - A064	Other Transfer Payments				1,000
011205 - A09	Physical Assets		..	..	6,000
011205 - A092	Computer Equipment				3,000
011205 - A095	Purchase of Transport				1,000
011205 - A096	Purchase of Plant and Machinery				1,000
011205 - A097	Purchase of Furniture and Fixture				1,000
011205 - A13	Repairs and Maintenance		..	..	53,000
011205 - A130	Transport				1,000
011205 - A131	Machinery and Equipment				25,000
011205 - A132	Furniture and Fixture				10,000
011205 - A133	Buildings and Structure				2,000
011205 - A137	Compuer Equipment				14,000
011205 - A138	General				1,000
Total - Federal Treasury (Inland Revenue), Hyderabad			..	..	632,000

NO. 047._FC21J12 - INLAND REVENUE

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.					
HD0137 REGIONAL TAX OFFICE, HYDERABAD:					
011205 - A01	Employees Related Expenses		..	..	236,130,000
011205 - A011	Pay	.. 789			89,184,000
011205 - A011-1	Pay of Officers	.. (69)			(14,221,000)
011205 - A011-2	Pay of Other Staff	.. (720)			(74,963,000)
011205 - A012	Allowances				146,946,000
011205 - A012-1	Regular Allowances				(144,193,000)
011205 - A012-2	Other Allowances (Excluding TA)				(2,753,000)
011205 - A03	Operating Expenses		..	..	30,256,000
011205 - A032	Communications				4,301,000
011205 - A033	Utilities				9,600,000
011205 - A034	Occupancy Costs				352,000
011205 - A036	Motor Vehicles				100,000
011205 - A038	Travel & Transportation				8,402,000
011205 - A039	General				7,501,000
011205 - A04	Employees Retirement Benefits		..	..	1,000
011205 - A041	Pension				1,000
011205 - A05	Grants Subsidies and Write off Loans		..	..	1,000
011205 - A052	Grants-Domestic				1,000
011205 - A06	Transfers		..	..	4,351,000
011205 - A061	Scholarships				4,200,000
011205 - A063	Entertainment & Gifts				150,000
011205 - A064	Other Transfer Payments				1,000
011205 - A09	Physical Assets		..	..	2,510,000
011205 - A092	Computer Equipment				210,000
011205 - A095	Purchase of Transport				1,000,000
011205 - A096	Purchase of Plant and Machinery				1,000,000
011205 - A097	Purchase of Furniture and Fixture				300,000
011205 - A13	Repairs and Maintenance		..	..	3,102,000
011205 - A130	Transport				1,400,000
011205 - A131	Machinery and Equipment				700,000
011205 - A132	Furniture and Fixture				300,000
011205 - A133	Buildings and Structure				2,000
011205 - A137	Compuer Equipment				600,000
011205 - A138	General				100,000
Total - Regional Tax Office, Hyderabad			..	..	276,351,000

NO. 047._FC21J12 - INLAND REVENUE

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.					
KA0958 COMMISSIONER (INLAND REVENUE),					
APPEAL-I, KARACHI :					
011205 - A01	Employees Related Expenses		..	..	4,936,000
011205 - A011	Pay	.. 12			1,565,000
011205 - A011-1	Pay of Officers	.. (1)			(513,000)
011205 - A011-2	Pay of Other Staff	.. (11)			(1,052,000)
011205 - A012	Allowances				3,371,000
011205 - A012-1	Regular Allowances				(2,947,000)
011205 - A012-2	Other Allowances (Excluding TA)				(424,000)
011205 - A03	Operating Expenses		..	..	2,904,000
011205 - A032	Communications				302,000
011205 - A033	Utilities				203,000
011205 - A034	Occupancy Costs				407,000
011205 - A036	Motor Vehicles				1,000
011205 - A038	Travel & Transportation				604,000
011205 - A039	General				1,387,000
011205 - A04	Employees Retirement Benefits		..	..	1,000
011205 - A041	Pension				1,000
011205 - A05	Grants Subsidies and Write off Loans		..	..	1,000
011205 - A052	Grants-Domestic				1,000
011205 - A06	Transfers		..	..	211,000
011205 - A061	Scholarships				200,000
011205 - A063	Entertainment & Gifts				10,000
011205 - A064	Other Transfer Payments				1,000
011205 - A09	Physical Assets		..	..	261,000
011205 - A092	Computer Equipment				70,000
011205 - A095	Purchase of Transport				1,000
011205 - A096	Purchase of Plant and Machinery				150,000
011205 - A097	Purchase of Furniture and Fixture				40,000
011205 - A13	Repairs and Maintenance		..	..	213,000
011205 - A130	Transport				80,000
011205 - A131	Machinery and Equipment				60,000
011205 - A132	Furniture and Fixture				20,000
011205 - A133	Buildings and Structure				2,000
011205 - A137	Compuer Equipment				50,000
011205 - A138	General				1,000
Total - Commissioner (Inland Revenue), Appeal-I, Karachi			..	..	8,527,000

NO. 047._FC21J12 - INLAND REVENUE

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.					
KA0959 COMMISSIONER (INLAND REVENUE),					
APPEAL-II, KARACHI :					
011205 - A01	Employees Related Expenses		..	..	5,163,000
011205 - A011	Pay	.. 14			1,790,000
011205 - A011-1	Pay of Officers	.. (1)			(538,000)
011205 - A011-2	Pay of Other Staff	.. (13)			(1,252,000)
011205 - A012	Allowances				3,373,000
011205 - A012-1	Regular Allowances				(2,975,000)
011205 - A012-2	Other Allowances (Excluding TA)				(398,000)
011205 - A03	Operating Expenses		..	..	2,481,000
011205 - A032	Communications				271,000
011205 - A033	Utilities				4,000
011205 - A034	Occupancy Costs				172,000
011205 - A036	Motor Vehicles				1,000
011205 - A038	Travel & Transportation				552,000
011205 - A039	General				1,481,000
011205 - A04	Employees Retirement Benefits		..	..	1,000
011205 - A041	Pension				1,000
011205 - A05	Grants Subsidies and Write off Loans		..	..	1,000
011205 - A052	Grants-Domestic				1,000
011205 - A06	Transfers		..	..	66,000
011205 - A061	Scholarships				50,000
011205 - A063	Entertainment & Gifts				15,000
011205 - A064	Other Transfer Payments				1,000
011205 - A09	Physical Assets		..	..	241,000
011205 - A092	Computer Equipment				130,000
011205 - A095	Purchase of Transport				1,000
011205 - A096	Purchase of Plant and Machinery				75,000
011205 - A097	Purchase of Furniture and Fixture				35,000
011205 - A13	Repairs and Maintenance		..	..	273,000
011205 - A130	Transport				80,000
011205 - A131	Machinery and Equipment				70,000
011205 - A132	Furniture and Fixture				50,000
011205 - A133	Buildings and Structure				2,000
011205 - A137	Compuer Equipment				70,000
011205 - A138	General				1,000
Total - Commissioner (Inland Revenue),					
Appeal-II, Karachi			..	..	8,226,000

NO. 047._FC21J12 - INLAND REVENUE

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.					
KA0960 DATA PROCESSING CENTRE (INLAND REVENUE), KARACHI :					
011205 - A01	Employees Related Expenses		..	..	14,843,000
011205 - A011	Pay	.. 50			5,295,000
011205 - A011-1	Pay of Officers	.. (4)			(857,000)
011205 - A011-2	Pay of Other Staff	.. (46)			(4,438,000)
011205 - A012	Allowances				9,548,000
011205 - A012-1	Regular Allowances				(9,338,000)
011205 - A012-2	Other Allowances (Excluding TA)				(210,000)
011205 - A03	Operating Expenses		..	..	2,835,000
011205 - A032	Communications				272,000
011205 - A033	Utilities				23,000
011205 - A034	Occupancy Costs				1,503,000
011205 - A036	Motor Vehicles				1,000
011205 - A038	Travel & Transportation				452,000
011205 - A039	General				584,000
011205 - A04	Employees Retirement Benefits		..	..	1,000
011205 - A041	Pension				1,000
011205 - A05	Grants Subsidies and Write off Loans		..	..	1,000
011205 - A052	Grants-Domestic				1,000
011205 - A06	Transfers		..	..	3,000
011205 - A061	Scholarships				1,000
011205 - A063	Entertainment & Gifts				1,000
011205 - A064	Other Transfer Payments				1,000
011205 - A09	Physical Assets		..	..	124,000
011205 - A092	Computer Equipment				121,000
011205 - A095	Purchase of Transport				1,000
011205 - A096	Purchase of Plant and Machinery				1,000
011205 - A097	Purchase of Furniture and Fixture				1,000
011205 - A13	Repairs and Maintenance		..	..	604,000
011205 - A130	Transport				100,000
011205 - A131	Machinery and Equipment				400,000
011205 - A132	Furniture and Fixture				100,000
011205 - A133	Buildings and Structure				2,000
011205 - A137	Compuer Equipment				1,000
011205 - A138	General				1,000
Total - Data Processing Centre (Inland Revenue), Karachi			..	..	18,411,000

NO. 047._FC21J12 - INLAND REVENUE

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.					
KA0961 FEDERAL TREASURY (INLAND REVENUE), KARACHI :					
011205 - A01	Employees Related Expenses		..	..	3,321,000
011205 - A011	Pay	.. 8			1,135,000
011205 - A011-1	Pay of Officers	.. (1)			(515,000)
011205 - A011-2	Pay of Other Staff	.. (7)			(620,000)
011205 - A012	Allowances				2,186,000
011205 - A012-1	Regular Allowances				(2,140,000)
011205 - A012-2	Other Allowances (Excluding TA)				(46,000)
011205 - A03	Operating Expenses		..	..	406,000
011205 - A032	Communications				132,000
011205 - A033	Utilities				22,000
011205 - A034	Occupancy Costs				4,000
011205 - A036	Motor Vehicles				1,000
011205 - A038	Travel & Transportation				59,000
011205 - A039	General				188,000
011205 - A04	Employees Retirement Benefits		..	..	1,000
011205 - A041	Pension				1,000
011205 - A05	Grants Subsidies and Write off Loans		..	..	1,000
011205 - A052	Grants-Domestic				1,000
011205 - A06	Transfers		..	..	3,000
011205 - A061	Scholarships				1,000
011205 - A063	Entertainment & Gifts				1,000
011205 - A064	Other Transfer Payments				1,000
011205 - A09	Physical Assets		..	..	6,000
011205 - A092	Computer Equipment				3,000
011205 - A095	Purchase of Transport				1,000
011205 - A096	Purchase of Plant and Machinery				1,000
011205 - A097	Purchase of Furniture and Fixture				1,000
011205 - A13	Repairs and Maintenance		..	..	7,000
011205 - A130	Transport				1,000
011205 - A131	Machinery and Equipment				1,000
011205 - A132	Furniture and Fixture				1,000
011205 - A133	Buildings and Structure				2,000
011205 - A137	Compuer Equipment				1,000
011205 - A138	General				1,000
Total - Federal Treasury (Inland Revenue), Karachi			..	..	3,745,000

NO. 047._FC21J12 - INLAND REVENUE

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.					
KA0962 ADDITIONAL DIRECTORATE OF TRAINING					
(INLAND REVENUE), KARACHI :					
011205 - A01	Employees Related Expenses		..	..	8,389,000
011205 - A011	Pay	.. 23			3,012,000
011205 - A011-1	Pay of Officers	.. (5)			(1,551,000)
011205 - A011-2	Pay of Other Staff	.. (18)			(1,461,000)
011205 - A012	Allowances				5,377,000
011205 - A012-1	Regular Allowances				(5,013,000)
011205 - A012-2	Other Allowances (Excluding TA)				(364,000)
011205 - A03	Operating Expenses		..	..	7,146,000
011205 - A032	Communications				541,000
011205 - A033	Utilities				560,000
011205 - A034	Occupancy Costs				853,000
011205 - A036	Motor Vehicles				50,000
011205 - A038	Travel & Transportation				1,232,000
011205 - A039	General				3,910,000
011205 - A04	Employees Retirement Benefits		..	..	100,000
011205 - A041	Pension				100,000
011205 - A05	Grants Subsidies and Write off Loans		..	..	1,000
011205 - A052	Grants-Domestic				1,000
011205 - A06	Transfers		..	..	351,000
011205 - A061	Scholarships				300,000
011205 - A063	Entertainment & Gifts				50,000
011205 - A064	Other Transfer Payments				1,000
011205 - A09	Physical Assets		..	..	1,800,000
011205 - A092	Computer Equipment				300,000
011205 - A095	Purchase of Transport				1,100,000
011205 - A096	Purchase of Plant and Machinery				200,000
011205 - A097	Purchase of Furniture and Fixture				200,000
011205 - A13	Repairs and Maintenance		..	..	1,012,000
011205 - A130	Transport				300,000
011205 - A131	Machinery and Equipment				200,000
011205 - A132	Furniture and Fixture				200,000
011205 - A133	Buildings and Structure				2,000
011205 - A137	Computer Equipment				300,000
011205 - A138	General				10,000
Total - Additional Directorate of Training					
(Inland Revenue), Karachi			..	..	18,799,000

NO. 047._FC21J12 - INLAND REVENUE

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.					
KA0963 REGIONAL TAX OFFICE, KARACHI :					
011205 - A01	Employees Related Expenses		..	..	1,190,431,000
011205 - A011	Pay	.. 4349			430,260,000
011205 - A011-1	Pay of Officers	.. (427)			(72,699,000)
011205 - A011-2	Pay of Other Staff	.. (3,922)			(357,561,000)
011205 - A012	Allowances				760,171,000
011205 - A012-1	Regular Allowances				(745,268,000)
011205 - A012-2	Other Allowances (Excluding TA)				(14,903,000)
011205 - A03	Operating Expenses		..	..	182,855,000
011205 - A032	Communications				9,850,000
011205 - A033	Utilities				32,301,000
011205 - A034	Occupancy Costs				40,202,000
011205 - A036	Motor Vehicles				100,000
011205 - A038	Travel & Transportation				21,401,000
011205 - A039	General				79,001,000
011205 - A04	Employees Retirement Benefits		..	..	1,503,000
011205 - A041	Pension				1,503,000
011205 - A05	Grants Subsidies and Write off Loans		..	..	3,000,000
011205 - A052	Grants-Domestic				3,000,000
011205 - A06	Transfers		..	..	21,501,000
011205 - A061	Scholarships				20,000,000
011205 - A063	Entertainment & Gifts				1,500,000
011205 - A064	Other Transfer Payments				1,000
011205 - A09	Physical Assets		..	..	13,400,000
011205 - A092	Computer Equipment				2,900,000
011205 - A095	Purchase of Transport				2,500,000
011205 - A096	Purchase of Plant and Machinery				4,000,000
011205 - A097	Purchase of Furniture and Fixture				4,000,000
011205 - A13	Repairs and Maintenance		..	..	11,700,000
011205 - A130	Transport				4,000,000
011205 - A131	Machinery and Equipment				4,000,000
011205 - A132	Furniture and Fixture				1,000,000
011205 - A133	Buildings and Structure				200,000
011205 - A137	Compuer Equipment				2,000,000
011205 - A138	General				500,000
Total - Regional Tax Office, Karachi			..	..	1,424,390,000

NO. 047._FC21J12 - INLAND REVENUE

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.					
KA0987 COMMISSIONER (INLAND REVENUE),					
APPEALS-III, KARACHI :					
011205 - A01	Employees Related Expenses		..	..	1,474,000
011205 - A011	Pay	..	9		570,000
011205 - A011-1	Pay of Officers	..	(1)		(455,000)
011205 - A011-2	Pay of Other Staff	..	(8)		(115,000)
011205 - A012	Allowances				904,000
011205 - A012-1	Regular Allowances				(897,000)
011205 - A012-2	Other Allowances (Excluding TA)				(7,000)
011205 - A03	Operating Expenses		..	..	1,751,000
011205 - A032	Communications				360,000
011205 - A033	Utilities				211,000
011205 - A034	Occupancy Costs				142,000
011205 - A036	Motor Vehicles				20,000
011205 - A038	Travel & Transportation				662,000
011205 - A039	General				356,000
011205 - A04	Employees Retirement Benefits		..	..	2,000
011205 - A041	Pension				2,000
011205 - A05	Grants Subsidies and Write off Loans		..	..	1,000
011205 - A052	Grants-Domestic				1,000
011205 - A06	Transfers		..	..	3,000
011205 - A061	Scholarships				1,000
011205 - A063	Entertainment & Gifts				1,000
011205 - A064	Other Transfer Payments				1,000
011205 - A09	Physical Assets		..	..	6,000
011205 - A092	Computer Equipment				3,000
011205 - A095	Purchase of Transport				1,000
011205 - A096	Purchase of Plant and Machinery				1,000
011205 - A097	Purchase of Furniture and Fixture				1,000
011205 - A13	Repairs and Maintenance		..	..	229,000
011205 - A130	Transport				175,000
011205 - A131	Machinery and Equipment				30,000
011205 - A132	Furniture and Fixture				20,000
011205 - A133	Buildings and Structure				2,000
011205 - A137	Compuer Equipment				1,000
011205 - A138	General				1,000
Total - Commissioner (Inland Revenue),					
Appeals-III, Karachi			..	..	3,466,000

NO. 047._FC21J12 - INLAND REVENUE

DEMANDS FOR GRANTS

2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
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ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.

KA0995 REGIONAL TAX OFFICE-III (INLAND REVENUE), KARACHI :

011205 - A01	Employees Related Expenses	..	..	35,000
011205 - A011	Pay	..	..	7,000
011205 - A011-1	Pay of Officers	..	..	(4,000)
011205 - A011-2	Pay of Other Staff	..	..	(3,000)
011205 - A012	Allowances			28,000
011205 - A012-1	Regular Allowances			(21,000)
011205 - A012-2	Other Allowances (Excluding TA)			(7,000)
011205 - A03	Operating Expenses	..	..	8,209,000
011205 - A032	Communications			1,352,000
011205 - A033	Utilities			4,000
011205 - A034	Occupancy Costs			1,277,000
011205 - A036	Motor Vehicles			50,000
011205 - A038	Travel & Transportation			2,123,000
011205 - A039	General			3,403,000
011205 - A04	Employees Retirement Benefits	..	..	200,000
011205 - A041	Pension			200,000
011205 - A05	Grants Subsidies and Write off Loans	..	..	1,000
011205 - A052	Grants-Domestic			1,000
011205 - A06	Transfers	..	..	151,000
011205 - A061	Scholarships			100,000
011205 - A063	Entertainment & Gifts			50,000
011205 - A064	Other Transfer Payments			1,000
011205 - A09	Physical Assets	..	..	452,000
011205 - A092	Computer Equipment			151,000
011205 - A095	Purchase of Transport			1,000
011205 - A096	Purchase of Plant and Machinery			200,000
011205 - A097	Purchase of Furniture and Fixture			100,000
011205 - A13	Repairs and Maintenance	..	..	952,000
011205 - A130	Transport			400,000
011205 - A131	Machinery and Equipment			300,000
011205 - A132	Furniture and Fixture			100,000
011205 - A133	Buildings and Structure			2,000
011205 - A137	Compuer Equipment			100,000
011205 - A138	General			50,000
Total - Regional Tax Office-III (Inland Revenue), Karachi		..	..	10,000,000

NO. 047._FC21J12 - INLAND REVENUE

DEMANDS FOR GRANTS

2009-2010	2009-2010	2010-2011
Budget	Revised	Budget
Estimate	Estimate	Estimate
Rs	Rs	Rs

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

KA0996 REGIONAL TAX OFFICE-II (INLAND REVENUE), KARACHI :

011205 - A01	Employees Related Expenses	..	..	35,000
011205 - A011	Pay	..	..	7,000
011205 - A011-1	Pay of Officers	..	..	(4,000)
011205 - A011-2	Pay of Other Staff	..	..	(3,000)
011205 - A012	Allowances			28,000
011205 - A012-1	Regular Allowances			(21,000)
011205 - A012-2	Other Allowances (Excluding TA)			(7,000)
011205 - A03	Operating Expenses	..	..	8,209,000
011205 - A032	Communications			1,352,000
011205 - A033	Utilities			4,000
011205 - A034	Occupancy Costs			1,277,000
011205 - A036	Motor Vehicles			50,000
011205 - A038	Travel & Transportation			2,123,000
011205 - A039	General			3,403,000
011205 - A04	Employees Retirement Benefits	..	..	200,000
011205 - A041	Pension			200,000
011205 - A05	Grants Subsidies and Write off Loans	..	..	1,000
011205 - A052	Grants-Domestic			1,000
011205 - A06	Transfers	..	..	151,000
011205 - A061	Scholarships			100,000
011205 - A063	Entertainment & Gifts			50,000
011205 - A064	Other Transfer Payments			1,000
011205 - A09	Physical Assets	..	..	452,000
011205 - A092	Computer Equipment			151,000
011205 - A095	Purchase of Transport			1,000
011205 - A096	Purchase of Plant and Machinery			200,000
011205 - A097	Purchase of Furniture and Fixture			100,000
011205 - A13	Repairs and Maintenance	..	..	952,000
011205 - A130	Transport			400,000
011205 - A131	Machinery and Equipment			300,000
011205 - A132	Furniture and Fixture			100,000
011205 - A133	Buildings and Structure			2,000
011205 - A137	Compuer Equipment			100,000
011205 - A138	General			50,000
Total - Regional Tax Office-II (Inland Revenue), Karachi		..	..	10,000,000

NO. 047._FC21J12 - INLAND REVENUE

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.					
SK0139 REGIONAL TAX OFFICE, SUKKUR :					
011205 - A01	Employees Related Expenses		..	..	107,588,000
011205 - A011	Pay	.. 438			36,900,000
011205 - A011-1	Pay of Officers	.. (18)			(3,511,000)
011205 - A011-2	Pay of Other Staff	.. (420)			(33,389,000)
011205 - A012	Allowances				70,688,000
011205 - A012-1	Regular Allowances				(65,585,000)
011205 - A012-2	Other Allowances (Excluding TA)				(5,103,000)
011205 - A03	Operating Expenses		..	..	29,898,000
011205 - A032	Communications				2,701,000
011205 - A033	Utilities				6,300,000
011205 - A034	Occupancy Costs				602,000
011205 - A036	Motor Vehicles				100,000
011205 - A038	Travel & Transportation				10,602,000
011205 - A039	General				9,593,000
011205 - A04	Employees Retirement Benefits		..	..	1,000
011205 - A041	Pension				1,000
011205 - A05	Grants Subsidies and Write off Loans		..	..	1,000
011205 - A052	Grants-Domestic				1,000
011205 - A06	Transfers		..	..	2,151,000
011205 - A061	Scholarships				2,000,000
011205 - A063	Entertainment & Gifts				150,000
011205 - A064	Other Transfer Payments				1,000
011205 - A09	Physical Assets		..	..	7,200,000
011205 - A092	Computer Equipment				1,500,000
011205 - A095	Purchase of Transport				4,500,000
011205 - A096	Purchase of Plant and Machinery				700,000
011205 - A097	Purchase of Furniture and Fixture				500,000
011205 - A13	Repairs and Maintenance		..	..	3,600,000
011205 - A130	Transport				1,500,000
011205 - A131	Machinery and Equipment				500,000
011205 - A132	Furniture and Fixture				500,000
011205 - A133	Buildings and Structure				501,000
011205 - A137	Compuer Equipment				499,000

NO. 047._FC21J12 - INLAND REVENUE

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Concl.					
011205 - A138	General				100,000
Total - Regional Tax Office, Sukkur			..	..	150,439,000
011205	Total - Tax Management (Customs, Income Tax, Excise etc.)		..	..	1,935,241,000
0112	Total - Financial and Fiscal Affairs		..	..	1,935,241,000
011	Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs		..	..	1,935,241,000
01	Total - General Public Service		..	..	1,935,241,000
Total - Accountant General Pakistan Revenues, Sub-Office, Karachi			..	..	1,935,241,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA

01	GENERAL PUBLIC SERVICE :				
011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS :				
0112	FINANCIAL AND FISCAL AFFAIRS :				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC.) :				
QA0466	DATA PROCESSING UNIT (INLAND REVENUE), QUETTA :				
011205 - A01	Employees Related Expenses		..	..	6,410,000
011205 - A011	Pay	..	27		1,961,000

NO. 047._FC21J12 - INLAND REVENUE

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA -- Contd.					
011205 - A011-1	Pay of Officers	..	(3)		(635,000)
011205 - A011-2	Pay of Other Staff	..	(24)		(1,326,000)
011205 - A012	Allowances				4,449,000
011205 - A012-1	Regular Allowances				(4,225,000)
011205 - A012-2	Other Allowances (Excluding TA)				(224,000)
011205 - A03	Operating Expenses		..	..	1,482,000
011205 - A032	Communications				152,000
011205 - A033	Utilities				129,000
011205 - A034	Occupancy Costs				170,000
011205 - A036	Motor Vehicles				1,000
011205 - A038	Travel & Transportation				413,000
011205 - A039	General				617,000
011205 - A04	Employees Retirement Benefits		..	..	1,000
011205 - A041	Pension				1,000
011205 - A05	Grants Subsidies and Write off Loans		..	..	1,000
011205 - A052	Grants-Domestic				1,000
011205 - A06	Transfers		..	..	202,000
011205 - A061	Scholarships				200,000
011205 - A063	Entertainment & Gifts				1,000
011205 - A064	Other Transfer Payments				1,000
011205 - A09	Physical Assets		..	..	381,000
011205 - A092	Computer Equipment				280,000
011205 - A095	Purchase of Transport				1,000
011205 - A096	Purchase of Plant and Machinery				80,000
011205 - A097	Purchase of Furniture and Fixture				20,000
011205 - A13	Repairs and Maintenance		..	..	158,000
011205 - A130	Transport				1,000
011205 - A131	Machinery and Equipment				80,000
011205 - A132	Furniture and Fixture				20,000
011205 - A133	Buildings and Structure				2,000
011205 - A137	Compuer Equipment				50,000
011205 - A138	General				5,000
Total - Data Processing Unit (Inland Revenue), Quetta			..	..	8,635,000

NO. 047._FC21J12 - INLAND REVENUE

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA -- Contd.					
QA0467 REGIONAL TAX OFFICE, QUETTA :					
011205 - A01	Employees Related Expenses		..	..	39,144,000
011205 - A011	Pay	.. 202			12,852,000
011205 - A011-1	Pay of Officers	.. (26)			(4,069,000)
011205 - A011-2	Pay of Other Staff	.. (176)			(8,783,000)
011205 - A012	Allowances				26,292,000
011205 - A012-1	Regular Allowances				(23,790,000)
011205 - A012-2	Other Allowances (Excluding TA)				(2,502,000)
011205 - A03	Operating Expenses		..	..	26,491,000
011205 - A032	Communications				2,751,000
011205 - A033	Utilities				2,150,000
011205 - A034	Occupancy Costs				4,001,000
011205 - A036	Motor Vehicles				15,000
011205 - A038	Travel & Transportation				5,376,000
011205 - A039	General				12,198,000
011205 - A04	Employees Retirement Benefits		..	..	500,000
011205 - A041	Pension				500,000
011205 - A05	Grants Subsidies and Write off Loans		..	..	1,000,000
011205 - A052	Grants-Domestic				1,000,000
011205 - A06	Transfers		..	..	901,000
011205 - A061	Scholarships				800,000
011205 - A063	Entertainment & Gifts				100,000
011205 - A064	Other Transfer Payments				1,000
011205 - A09	Physical Assets		..	..	3,500,000
011205 - A092	Computer Equipment				1,300,000
011205 - A095	Purchase of Transport				1,000,000
011205 - A096	Purchase of Plant and Machinery				1,000,000
011205 - A097	Purchase of Furniture and Fixture				200,000
011205 - A13	Repairs and Maintenance		..	..	2,051,000
011205 - A130	Transport				900,000
011205 - A131	Machinery and Equipment				300,000
011205 - A132	Furniture and Fixture				200,000
011205 - A133	Buildings and Structure				201,000
011205 - A137	Compuer Equipment				400,000

NO. 047._FC21J12 - INLAND REVENUE

DEMANDS FOR GRANTS

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA -- Concl'd.				
011205 - A138	General			50,000
	Total - Regional Tax Office, Quetta	..	..	73,587,000
011205	Total - Tax Management (Customs, Income Tax, Excise etc.)	..	..	82,222,000
0112	Total - Financial and Fiscal Affairs	..	..	82,222,000
011	Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	..	..	82,222,000
01	Total - General Public Service	..	..	82,222,000
	Total - Accountant General Pakistan Revenues, Sub-Office, Quetta	..	..	82,222,000
	TOTAL - DEMAND	..	..	5,595,008,000

NO. 048.- PLANNING AND DEVELOPMENT DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 048
(FC21P24)
PLANNING AND DEVELOPMENT DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **PLANNING AND DEVELOPMENT DIVISION**.

Voted **Rs. 494,165,000**

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

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION:				
015	General Services	-	-	494,165,000
	Total	-	-	494,165,000
OBJECT CLASSIFICATION:				
A01	Employees Related Expenses	-	-	264,990,000
A011	Pay			150,381,000
A011-1	Pay of Officers			(92,801,000)
A011-2	Pay of Other Staff			(57,580,000)
A012	Allowances			114,609,000
A012-1	Regular Allowances			(88,101,000)
A012-2	Other Allowances (Excluding TA)			(26,508,000)
A02	Project Pre-Investment Analysis	-	-	2,000
A03	Operating Expenses	-	-	125,828,000
A04	Employees' Retirement Benefits	-	-	5,027,000
A05	Grants, Subsidies and Write off Loans	-	-	85,253,000
A06	Transfers	-	-	2,967,000
A09	Physical Assets	-	-	5,763,000
A13	Repairs and Maintenance	-	-	4,335,000
	Total	-	-	494,165,000

NO. 048.- FC21P24 PLANNING AND DEVELOPMENT DIVISION**DEMANDS FOR GRANTS**

III. - DETAILS are as follows :-

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
01	GENERAL PUBLIC SERVICE:				
015	GENERAL SERVICES:				
0152	PLANNING SERVICES:				
015201	PLANNING:				
ID5299	PLANNING AND DEVELOPMENT DIVISION:				
015201 - A01	Employees Related Expenses		-	-	245,250,000
015201 - A011	Pay	- 794			140,894,000
015201 - A011-1	Pay of Officers	- (223)			(87,455,000)
015201 - A011-2	Pay of Other Staff	- (571)			(53,439,000)
015201 - A012	Allowances				104,356,000
015201 - A012-1	Regular Allowances				(80,463,000)
015201 - A012-2	Other Allowance (Excluding T.A)				(23,893,000)
015201 - A03	Operating Expenses		-	-	115,470,000
015201 - A032	Communications				13,776,000
015201 - A033	Utilities				14,623,000
015201 - A034	Occupancy Costs				45,735,000
015201 - A036	Motor vehicles				717,000
015201 - A038	Travel & Transportation				23,646,000
015201 - A039	General				16,973,000
015201 - A04	Employees' Retirement Benefits		-	-	4,876,000
015201 - A041	Pension				4,876,000
015201 - A05	Grants, Subsidies and Write off Loans		-	-	4,752,000
015201 - A052	Grants-Domestic				4,752,000
015201 - A06	Transfer		-	-	2,677,000
015201 - A063	Entertainment & Gifts				2,677,000
015201 - A09	Physical Assets		-	-	4,363,000
015201 - A092	Computer Equipment				59,000
015201 - A095	Purchase of Transport				2,954,000
015201 - A096	Purchase of Plant & Machinery				587,000
015201 - A097	Purchase of Furniture & Fixture				763,000
015201 - A13	Repairs and Maintenance		-	-	3,663,000
015201 - A130	Transport				2,438,000

NO. 048.- FC21P24 PLANNING AND DEVELOPMENT DIVISION		DEMANDS FOR GRANTS		
		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES --Contd.				
015201 - A131	Machinery and Equipment			850,000
015201 - A132	Furniture and Fixtures			264,000
015201 - A137	Computer Equipment			111,000
Total-Planning and Development Division		-	-	381,051,000
ID5300 IMPREST FUND FOR EXPERTS AND CONSULTANTS:				
015201 - A05	Grants, Subsidies and Write off Loans	-	-	2,500,000
015201 - A052	Grants-Domestic			2,500,000
Total-Imprest Fund for Experts and Consultants		-	-	2,500,000
ID5301 DISCRETIONARY GRANT BY THE MINISTER:				
015201 - A05	Grants, Subsidies and Write off Loans	-	-	600,000
015201 - A052	Grants-Domestic			600,000
Total-Discretionary Grant by the Minister		-	-	600,000
ID5302 PAKISTAN INSTITUTE OF DEVELOPMENT ECONOMICS (PIDE):				
015201 - A05	Grants, Subsidies and Write off Loans	-	-	72,000,000
015201 - A052	Grants-Domestic			72,000,000
Total-Pakistan Institute of Development Economics (PIDE)		-	-	72,000,000
ID5303 PH.D PROGRAMME AT PIDE:				
015201 - A05	Grants, Subsidies and Write off Loans	-	-	5,400,000
015201 - A052	Grants-Domestic			5,400,000
Total-PH.D. Programme at PIDE		-	-	5,400,000

NO. 048.- FC21P24 PLANNING AND DEVELOPMENT DIVISION

DEMANDS FOR GRANT

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES --Contd.					
ID5304 PAKISTAN PLANNING AND MANAGEMENT INSTITUTE (PPMI):					
015201 - A01	Employees Related Expenses		-	-	3,722,000
015201 - A011	Pay	-	13		1,626,000
015201 - A011-1	Pay of Officers	-	(5)		(1,091,000)
015201 - A011-2	Pay of Other Staff	-	(8)		(535,000)
015201 - A012	Allowances				2,096,000
015201 - A012-1	Regular Allowances				(1,654,000)
015201 - A012-2	Other Allowances (Excluding T.A)				(442,000)
015201 - A02	Project Pre-investment Analysis		-	-	1,000
015201 - A022	Research, Surveys and Exploratory Operations				1,000
015201 - A03	Operating Expenses		-	-	2,118,000
015201 - A032	Communications				286,000
015201 - A033	Utilities				3,000
015201 - A034	Occupancy Costs				256,000
015201 - A038	Travel & Transportation				511,000
015201 - A039	General				1,062,000
015201 - A06	Transfers		-	-	200,000
015201 - A063	Entertainment & Gifts				200,000
015201 - A09	Physical Assets		-	-	204,000
015201 - A091	Purchase of Building				1,000
015201 - A092	Computer Equipment				82,000
015201 - A095	Purchase of Transport				1,000
015201 - A096	Purchase of Plant & Machinery				70,000
015201 - A097	Purchase of Furniture & Fixture				50,000
015201 - A13	Repairs and Maintenance		-	-	255,000
015201 - A130	Transport				100,000
015201 - A131	Machinery and Equipment				60,000
015201 - A132	Furniture and Fixtures				20,000
015201 - A133	Buildings and Structure				2,000
015201 - A137	Computer Equipment				72,000
015201 - A138	General				1,000
Total-Pakistan Planning and Management Institute (PPMI)			-	-	6,500,000

NO. 048.- FC21P24 PLANNING AND DEVELOPMENT DIVISION	No. of Posts		DEMANDS FOR GRANTS		
	2009-10	2010-11	2009-2010	2009-2010	2010-2011
			Budget	Revised	Budget
			Estimate	Estimate	Estimate
		Rs	Rs	Rs	

ACCOUNTANT GENERAL PAKISTAN REVENUES --Contd.

ID5305 NATIONAL FERTILIZER DEVELOPMENT CENTRE (NFDC):

015201 - A01	Employees Related Expenses		-	-	13,158,000
015201 - A011	Pay	-	46		6,531,000
015201 - A011-1	Pay of Officers	-	(12)		(3,500,000)
015201 - A011-2	Pay of Other Staff	-	(34)		(3,031,000)
015201 - A012	Allowances				6,627,000
015201 - A012-1	Regular Allowances				(4,889,000)
015201 - A012-2	Other Allowances (Excluding T.A)				(1,738,000)
015201 - A02	Project Pre-Investment Analysis		-	-	1,000
015201 - A022	Research, Surveys and Exploratory Operations				1,000
015201 - A03	Operating Expenses		-	-	4,058,000
015201 - A032	Communications				339,000
015201 - A033	Utilities				636,000
015201 - A034	Occupancy Costs				2,074,000
015201 - A038	Travel & Transportation				607,000
015201 - A039	General				402,000
015201 - A04	Employees' Retirement Benefits		-	-	151,000
015201 - A041	Pension				151,000
015201 - A05	Grants, Subsidies and Write off Loans		-	-	1,000
015201 - A052	Grants-Domestic				1,000
015201 - A06	Transfers		-	-	30,000
015201 - A063	Entertainment & Gifts				30,000
015201 - A09	Physical Assets		-	-	126,000
015201 - A092	Computer Equipment				123,000
015201 - A095	Purchase of Transport				1,000
015201 - A096	Purchase of Plant & Machinery				1,000
015201 - A097	Purchase of Furniture & Fixture				1,000
015201 - A13	Repairs and Maintenance		-	-	189,000
015201 - A130	Transport				150,000
015201 - A131	Machinery and Equipment				30,000
015201 - A132	Furniture and Fixtures				1,000
015201 - A133	Buildings and Structure				2,000
015201 - A137	Computer Equipment				5,000
015201 - A138	General				1,000
Total-National Fertilizer Development Centre (NFDC)			-	-	17,714,000

NO. 048.- FC21P24 PLANNING AND DEVELOPMENT DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES --Contd.

ID5306 JAWAID AZFAR COMPUTER CENTRE
ISLAMABAD:

015201 - A01	Employees Related Expenses		-	-	2,860,000
015201 - A011	Pay	-	18		1,330,000
015201 - A011-1	Pay of Officers	-	(7)		(755,000)
015201 - A011-2	Pay of Other Staff	-	(11)		(575,000)
015201 - A012	Allowances				1,530,000
015201 - A012-1	Regular Allowances				(1,095,000)
015201 - A012-2	Other Allowances (Excluding T.A)				(435,000)
015201 - A03	Operating Expenses		-	-	4,182,000
015201 - A032	Communications				1,800,000
015201 - A034	Occupancy Costs				550,000
015201 - A038	Travel & Transportation				403,000
015201 - A039	General				1,429,000
015201 - A06	Transfers		-	-	60,000
015201 - A063	Entertainment & Gifts				60,000
015201 - A09	Physical Assets		-	-	1,070,000
015201 - A092	Computer Equipment				900,000
015201 - A096	Purchase of Plant & Machinery				70,000
015201 - A097	Purchase of Furniture & Fixture				100,000
015201 - A13	Repairs and Maintenance		-	-	228,000
015201 - A130	Transport				100,000
015201 - A131	Machinery and equipment				20,000
015201 - A132	Furniture and Fixtures				8,000
015201 - A137	Computer Equipment				100,000
Total-Jawaid Azfar Computer Centre Islamabad			-	-	8,400,000

NO. 048.- FC21P24 PLANNING AND DEVELOPMENT DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES --Concl.			
015201 Total-Planning	-	-	494,165,000
0152 Total-Planning Services	-	-	494,165,000
015 Total-General Services	-	-	494,165,000
01 Total-General Public Service	-	-	494,165,000
Total- Accountant General Pakistan Revenues	-	-	494,165,000
TOTAL- DEMAND	-	-	494,165,000

SECTION XI

MINISTRY OF FOOD AND AGRICULTURE

2010-2011
Budget
Estimate

(Rupees in Thousands)

Demands Presented on behalf of the Ministry of Food
and Agriculture

Current Expenditure on Revenue Account

49.	Food and Agriculture Division	264,150
50.	Agriculture Research	1,158,529
51.	Other Expenditure of Food and Agriculture Division	536,650
	Total	1,959,329

NO. 049_ FOOD AND AGRICULTURE DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 049

(FC21F06)

FOOD AND AGRICULTURE DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **FOOD AND AGRICULTURE DIVISION**.

Voted Rs. 264,150,000

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

		2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
042	Agriculture, Food, Irrigation, Forestry and Fishing	245,157,000	245,157,000	264,150,000
Total		245,157,000	245,157,000	264,150,000

OBJECT CLASSIFICATION				
A01	Employees Related Expenses	121,727,000	121,727,000	139,233,000
A011	Pay	61,792,000	61,792,000	67,031,000
A011-1	Pay of Officers	(28,718,000)	(28,718,000)	(29,343,000)
A011-2	Pay of Other Staff	(33,074,000)	(33,074,000)	(37,688,000)
A012	Allowances	59,935,000	59,935,000	72,202,000
A012-1	Regular Allowances	(47,155,000)	(47,155,000)	(58,236,000)
A012-2	Other Allowances (Excluding TA)	(12,780,000)	(12,780,000)	(13,966,000)
A02	Project Pre-investment Analysis	1,500,000	1,500,000	300,000
A03	Operating Expenses	106,482,000	106,482,000	112,176,000
A04	Employees' Retirement Benefits	600,000	600,000	600,000
A05	Grants Subsidies and Write off Loans	3,461,000	3,461,000	2,461,000
A06	Transfers	562,000	562,000	623,000
A09	Physical Assets	8,595,000	8,595,000	5,780,000
A13	Repairs and Maintenance	2,230,000	2,230,000	2,977,000
Total		245,157,000	245,157,000	264,150,000

NO. 049_FC21F06 - FOOD AND AGRICULTURE DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
04	ECONOMIC AFFAIRS :				
042	AGRICULTURE, FOOD, IRRIGATION, FORESTRY AND FISHING :				
0421	AGRICULTURE :				
042101	ADMINISTRATION/LAND COMMISSION :				
ID1189	FOOD AND AGRICULTURE DIVISION, ISLAMABAD :				
042101 - A01	Employees Related Expenses		99,695,000	99,695,000	116,961,000
042101 - A011	Pay	424 424	53,116,000	53,116,000	59,082,000
042101 - A011-1	Pay of Officers	(80) (80)	(25,055,000)	(25,055,000)	(26,498,000)
042101 - A011-2	Pay of Other Staff	(344) (344)	(28,061,000)	(28,061,000)	(32,584,000)
042101 - A012	Allowances		46,579,000	46,579,000	57,879,000
042101 - A012-1	Regular Allowances		(35,890,000)	(35,890,000)	(46,188,000)
042101 - A012-2	Other Allowances (Excluding TA)		(10,689,000)	(10,689,000)	(11,691,000)
042101 - A03	Operating Expenses		53,856,000	53,856,000	53,957,000
042101 - A031	Fees		1,000	1,000	1,000
042101 - A032	Communications		8,585,000	8,585,000	7,831,000
042101 - A033	Utilities		666,000	666,000	796,000
042101 - A034	Occupancy Costs		17,994,000	17,994,000	18,294,000
042101 - A038	Travel & Transportation		7,612,000	7,612,000	8,822,000
042101 - A039	General		18,998,000	18,998,000	18,213,000
042101 - A04	Employees' Retirement Benefits		600,000	600,000	600,000
042101 - A041	Pension		600,000	600,000	600,000
042101 - A05	Grants Subsidies and Write off Loans		2,461,000	2,461,000	1,461,000
042101 - A052	Grants-Domestic		2,461,000	2,461,000	1,461,000
042101 - A06	Transfers		528,000	528,000	564,000
042101 - A061	Scholarships		15,000	15,000	1,000
042101 - A063	Entertainment & Gifts		512,000	512,000	562,000
042101 - A064	Other Transfer Payments		1,000	1,000	1,000
042101 - A09	Physical Assets		8,587,000	8,587,000	5,307,000
042101 - A092	Computer Equipment		257,000	257,000	977,000
042101 - A095	Purchase of Transport		7,000,000	7,000,000	3,000,000
042101 - A096	Purchase of Plant and Machinery		630,000	630,000	630,000
042101 - A097	Purchase of Furniture and Fixture		700,000	700,000	700,000
042101 - A13	Repairs and Maintenance		1,550,000	1,550,000	2,137,000
042101 - A130	Transport		650,000	650,000	800,000

**NO. 049_FC21F06 - FOOD AND AGRICULTURE
DIVISION**

DEMANDS FOR GRANTS

		No. of Posts		2009-2010	2009-2010	2010-2011
		2009-10	2010-11	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.						
042101	- A131	Machinery and Equipment		550,000	550,000	400,000
042101	- A132	Furniture and Fixture		230,000	230,000	250,000
042101	- A137	Computer Equipment		120,000	120,000	687,000
Total - Food and Agriculture Division, Islamabad				167,277,000	167,277,000	180,987,000
ID1190 DISCRETIONARY GRANTS BY THE MINISTER/ MINISTER OF STATE :						
042101	- A05	Grants Subsidies and Write off Loans		1,000,000	1,000,000	1,000,000
042101	- A052	Grants-Domestic		1,000,000	1,000,000	1,000,000
Total - Discretionary Grants by the Minister/Minister of State				1,000,000	1,000,000	1,000,000
042101	Total - Administration/Land Commission			168,277,000	168,277,000	181,987,000
0421	Total - Agriculture			168,277,000	168,277,000	181,987,000
0422 IRRIGATION :						
042201 ADMINISTRATION :						
ID1195 FEDERAL WATER MANAGEMENT CELL, ISLAMABAD :						
042201	- A01	Employees Related Expenses		10,634,000	10,634,000	10,423,000
042201	- A011	53	53	6,278,000	6,278,000	5,490,000
042201	- A011-1	(14)	(14)	(3,263,000)	(3,263,000)	(2,411,000)
042201	- A011-2	(39)	(39)	(3,015,000)	(3,015,000)	(3,079,000)
042201	- A012	Allowances		4,356,000	4,356,000	4,933,000
042201	- A012-1	Regular Allowances		(3,815,000)	(3,815,000)	(4,248,000)
042201	- A012-2	Other Allowances (Excluding TA)		(541,000)	(541,000)	(685,000)
042201	- A02	Project Pre-investment Analysis		1,500,000	1,500,000	300,000
042201	- A021	Feasibility Studies		1,500,000	1,500,000	300,000

**NO. 049_FC21F06 - FOOD AND AGRICULTURE
DIVISION**

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Concl'd.			
042201 - A03 Operating Expenses	4,320,000	4,320,000	6,494,000
042201 - A032 Communications	158,000	158,000	360,000
042201 - A033 Utilities	67,000	67,000	400,000
042201 - A034 Occupancy Costs	3,616,000	3,616,000	4,930,000
042201 - A038 Travel & Transportation	260,000	260,000	470,000
042201 - A039 General	219,000	219,000	334,000
042201 - A06 Transfers	25,000	25,000	50,000
042201 - A063 Entertainment & Gifts	25,000	25,000	50,000
042201 - A09 Physical Assets	5,000	5,000	170,000
042201 - A092 Computer Equipment			110,000
042201 - A095 Purchase of Transport	5,000	5,000	5,000
042201 - A096 Purchase of Plant & Machinery			5,000
042201 - A097 Purchase of Furniture & Fixture			50,000
042201 - A13 Repairs and Maintenance	320,000	320,000	480,000
042201 - A130 Transport	280,000	280,000	350,000
042201 - A131 Machinery and Equipment	25,000	25,000	50,000
042201 - A132 Furniture and Fixture	15,000	15,000	30,000
042201 - A137 Computer Equipment			50,000
Total - Federal Water Management Cell, Islamabad	16,804,000	16,804,000	17,917,000
042201 Total - Administration	16,804,000	16,804,000	17,917,000
0422 Total - Irrigation	16,804,000	16,804,000	17,917,000
042 Total - Agriculture, Food, Irrigation, Forestry and Fishing	185,081,000	185,081,000	199,904,000
04 Total - Economic Affairs	185,081,000	185,081,000	199,904,000
Total - Accountant General Pakistan Revenues	185,081,000	185,081,000	199,904,000

NO. 049_FC21F06 - FOOD AND AGRICULTURE
DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
04	ECONOMIC AFFAIRS :				
042	AGRICULTURE, FOOD, IRRIGATION, FORESTRY AND FISHING :				
0421	AGRICULTURE :				
042101	ADMINISTRATION/LAND COMMISSION :				
HQ0496 AGRICULTURAL SECTION, ROME :					
042101 - A01	Employees Related Expenses		11,398,000	11,398,000	11,849,000
042101 - A011	Pay	3 3	2,398,000	2,398,000	2,459,000
042101 - A011-1	Pay of Officers	(1) (1)	(400,000)	(400,000)	(434,000)
042101 - A011-2	Pay of Other Staff	(2) (2)	(1,998,000)	(1,998,000)	(2,025,000)
042101 - A012	Allowances		9,000,000	9,000,000	9,390,000
042101 - A012-1	Regular Allowances		(7,450,000)	(7,450,000)	(7,800,000)
042101 - A012-2	Other Allowances (Excluding TA)		(1,550,000)	(1,550,000)	(1,590,000)
042101 - A03	Operating Expenses		5,247,000	5,247,000	5,617,000
042101 - A032	Communications		750,000	750,000	750,000
042101 - A033	Utilities		500,000	500,000	500,000
042101 - A034	Occupancy Costs		3,045,000	3,045,000	3,045,000
042101 - A036	Motor Vehicles				370,000
042101 - A038	Travel & Transportation		802,000	802,000	802,000
042101 - A039	General		150,000	150,000	150,000
042101 - A06	Transfers		9,000	9,000	9,000
042101 - A063	Entertainment & Gifts		9,000	9,000	9,000
042101 - A09	Physical Assets		3,000	3,000	303,000
042101 - A092	Computer Equipment				202,000
042101 - A095	Purchase of Transport				1,000
042101 - A096	Purchase of Plant and Machinery		2,000	2,000	2,000
042101 - A097	Purchase of Furniture and Fixture		1,000	1,000	98,000
042101 - A13	Repairs and Maintenance		360,000	360,000	360,000
042101 - A130	Transport		220,000	220,000	220,000
042101 - A131	Machinery and Equipment		50,000	50,000	50,000
042101 - A132	Furniture and Fixture		25,000	25,000	25,000
042101 - A133	Buildings and Structure		50,000	50,000	50,000
042101 - A138	General		15,000	15,000	15,000
Total - Agricultural Section, Rome			17,017,000	17,017,000	18,138,000

**NO. 049_FC21F06 - FOOD AND AGRICULTURE
DIVISION**

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
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CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS) -- Contd.

**CONTRIBUTIONS TO INTER-
NATIONAL ORGANIZATIONS :**

042101 - A03	Operating Expenses	43,059,000	43,059,000	46,108,000
042101 - A039	General	43,059,000	43,059,000	46,108,000
HQ0497	Food and Agriculture Organization of the United Nations	22,000,000	22,000,000	23,261,000
HQ0498	International Cotton Advisory Committee	6,500,000	6,500,000	7,020,000
HQ0499	World Food Programmes	2,300,000	2,300,000	2,300,000
HQ0500	Eastern Regional Locust Commission	1,420,000	1,420,000	1,503,000
HQ0501	FAO Country Representative Office, Islamabad	1,000,000	1,000,000	1,000,000
HQ0502	International Grain Council	1,235,000	1,235,000	1,723,000
HQ0503	FAO Plant Protection Commission	240,000	240,000	270,000
HQ0505	Contribution to the International Centre for Integrated Mountain Development (ICIMOD), Khatmandu	8,000,000	8,000,000	8,640,000
HQ3375	International Treaty on Plant Genetic Resources for Food and Agriculture, FAO, Rome	364,000	364,000	391,000
Total - Contributions to International Organizations		43,059,000	43,059,000	46,108,000

NO. 049_FC21F06 - FOOD AND AGRICULTURE
DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate	
	Rs	Rs	Rs	
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS) -- Concl'd.				
042101	Total - Administration/Land Commission	60,076,000	60,076,000	64,246,000
0421	Total - Agriculture	60,076,000	60,076,000	64,246,000
042	Total - Agriculture, Food, Irrigation, Forestry and Fishing	60,076,000	60,076,000	64,246,000
04	Total - Economic Affairs	60,076,000	60,076,000	64,246,000
	Total - Chief Accounts Officer (Ministry of Foreign Affairs)	60,076,000	60,076,000	64,246,000
	TOTAL - DEMAND	245,157,000	245,157,000	264,150,000

NO. 050._AGRICULTURE RESEARCH

DEMANDS FOR GRANTS

DEMAND NO. 050
(FC21A07)
AGRICULTURE RESEARCH

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, for **AGRICULTURE RESEARCH**

Voted **Rs. 1,158,529,000**

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

		2009-2010	2009-2010	2010-2011
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
042	Agriculture, Food, Irrigation, Forestry and Fishing	1,092,952,000	1,092,952,000	1,158,529,000
Total		1,092,952,000	1,092,952,000	1,158,529,000
OBJECT CLASSIFICATION				
A05	Grants Subsidies and Write off Loans	1,092,952,000	1,092,952,000	1,158,529,000
Total		1,092,952,000	1,092,952,000	1,158,529,000

NO. 050_FC21A07 - AGRICULTURE RESEARCH

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES				
04	ECONOMIC AFFAIRS :			
042	AGRICULTURE, FOOD, IRRIGATION, FORESTRY AND FISHING :			
0421	AGRICULTURE :			
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES :			
ID1185	PAKISTAN AGRICULTURAL RESEARCH COUNCIL :			
042103 - A05	Grants Subsidies and Write off Loans	1,092,952,000	1,092,952,000	1,158,529,000
042103 - A052	Grants-Domestic	1,092,952,000	1,092,952,000	1,158,529,000
	Total - Pakistan Agricultural Research Council	1,092,952,000	1,092,952,000	1,158,529,000
042103	Total - Agricultural Research and Extension Services	1,092,952,000	1,092,952,000	1,158,529,000
0421	Total - Agriculture	1,092,952,000	1,092,952,000	1,158,529,000
042	Total - Agriculture, Food, Irrigation, Forestry and Fishing	1,092,952,000	1,092,952,000	1,158,529,000
04	Total - Economic Affairs	1,092,952,000	1,092,952,000	1,158,529,000
	Total - Accountant General Pakistan Revenues	1,092,952,000	1,092,952,000	1,158,529,000
	TOTAL - DEMAND	1,092,952,000	1,092,952,000	1,158,529,000

**NO. 051- OTHER EXPENDITURE OF FOOD AND
AGRICULTURE DIVISION**

DEMANDS FOR GRANTS

**DEMAND NO.051
(FC21Y09)
OTHER EXPENDITURE OF FOOD AND AGRICULTURE
DIVISION**

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and other Expenses of the **OTHER EXPENDITURE OF FOOD AND AGRICULTURE DIVISION.**

Voted Rs. 536,650,000

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

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
042	Agriculture, Food, Irrigation, Forestry and Fishing	506,274,000	506,274,000	536,650,000
	Total	506,274,000	506,274,000	536,650,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	329,213,000	329,213,000	357,011,000
A011	Pay	191,662,000	191,662,000	199,072,000
A011-1	Pay of Officers	(94,770,000)	(94,770,000)	(94,789,000)
A011-2	Pay of Other Staff	(96,892,000)	(96,892,000)	(104,283,000)
A012	Allowances	137,551,000	137,551,000	157,939,000
A012-1	Regular Allowances	(118,840,000)	(118,840,000)	(140,985,000)
A012-2	Other Allowances (Excluding T.A)	(18,711,000)	(18,711,000)	(16,954,000)
A03	Operating Expenses	147,267,000	147,267,000	147,542,000
A04	Employees Retirement Benefits	14,700,000	14,700,000	18,383,000
A05	Grants Subsidies and Write Off Loans	152,000	152,000	1,056,000
A06	Transfers	4,543,000	4,543,000	592,000
A09	Physical Assets	874,000	874,000	4,061,000
A13	Repairs and Maintenance	9,525,000	9,525,000	8,005,000
	Total	506,274,000	506,274,000	536,650,000

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

04	Economic Affairs	-118,333,000	-118,333,000	-127,800,000
	Total - Recoveries	-118,333,000	-118,333,000	-127,800,000

**NO. 051-FC21Y09 OTHER EXPENDITURE OF FOOD
AND AGRICULTURE DIVISION**

DEMANDS FOR GRANTS

DETAILS are as follows:

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
04	ECONOMIC AFFAIRS :				
042	AGRICULTURE, FOOD, IRRIGATION, FORESTRY AND FISHING :				
0421	AGRICULTURE :				
042101	ADMINISTRATION/LAND COMMISSION :				
ID1184	PAKISTAN NATIONAL ROSE SOCIETY ISLAMALBAD :				
042101 - A05	Grants Subsidies and Write off Loans		50,000	50,000	50,000
042101 - A052	Grants-Domestic		50,000	50,000	50,000
	Total - Pakistan National Rose Society Islamabad		50,000	50,000	50,000
ID1187	NATIONAL HORTICULTURE SOCIETY OF PAKISTAN ISLAMABAD :				
042101 - A05	Grants Subsidies and Write off Loans		50,000	50,000	50,000
042101 - A052	Grants-Domestic		50,000	50,000	50,000
	Total - National Horticulture Society of Pakistan Islamabad		50,000	50,000	50,000
ID1188	ISLAMABAD HORTICULTURE SOCIETY ISLAMABAD :				
042101 - A05	Grants Subsidies and Write off Loans		50,000	50,000	50,000
042101 - A052	Grants-Domestic		50,000	50,000	50,000
	Total - Islamabad Horticulture Society Islamabad		50,000	50,000	50,000
ID1194	AGRICULTURE POLICY INSTITUTE ISLAMABAD :				
042101 - A01	Employees Related Expenses		25,800,000	25,800,000	27,100,000
042101 - A011	Pay	102 102	16,000,000	16,000,000	15,100,000
042101 - A011-1	Pay of Officers	(40) (40)	(12,000,000)	(12,000,000)	(10,400,000)
042101 - A011-2	Pay of Other Staff	(62) (62)	(4,000,000)	(4,000,000)	(4,700,000)
042101 - A012	Allowances		9,800,000	9,800,000	12,000,000
042101 - A012-1	Rugular Allowances		(7,500,000)	(7,500,000)	(9,900,000)
042101 - A012-2	Other Allowances (Excluding T.A.)		(2,300,000)	(2,300,000)	(2,100,000)
042101 - A03	Operating Expenses		17,000,000	17,000,000	15,700,000
042101 - A031	Fees				30,000
042101 - A032	Communications		515,000	515,000	566,000

**NO. 051-FC21Y09 OTHER EXPENDITURE OF FOOD
AND AGRICULTURE DIVISION**

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate	
	Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.				
042101 - A033	Utilities	700,000	700,000	750,000
042101 - A034	Occupancy Costs	12,385,000	12,385,000	10,000,000
042101 - A036	Motor Vehical	5,000	5,000	8,000
042101 - A038	Travel and Transportation	2,571,000	2,571,000	3,153,000
042101 - A039	General	824,000	824,000	1,193,000
042101 - A04	Employees Retirement Benefits	300,000	300,000	282,000
042101 - A041	Pension	300,000	300,000	282,000
042101 - A05	Grants Subsidies and Write off Loans			300,000
042101 - A052	Grants Domestic			300,000
042101 - A06	Transfers	100,000	100,000	150,000
042101 - A063	Entertainment and Gifts	100,000	100,000	150,000
042101 - A09	Physical Assets	5,000	5,000	2,497,000
042101 - A092	Computer Equipments	1,000	1,000	120,000
042101 - A095	Purchase of Transport	1,000	1,000	2,200,000
042101 - A096	Purchase of Plant & Machinery	1,000	1,000	1,000
042101 - A097	Purchase of Furniture and Fixture	1,000	1,000	175,000
042101 - A098	Purchase of Other Assets	1,000	1,000	1,000
042101 - A13	Repairs and Maintenance	410,000	410,000	500,000
042101 - A130	Transport	300,000	300,000	350,000
042101 - A131	Machinery and Equipment	50,000	50,000	70,000
042101 - A132	Furniture and Fixture	10,000	10,000	20,000
042101 - A133	Buildings and Structure	20,000	20,000	30,000
042101 - A137	Computer Equipments	30,000	30,000	30,000
Total - Agriculture Policy Institute Islamabad		43,615,000	43,615,000	46,529,000
ID4455	MEDIA CAMPAIGN TO ENHANANCE PRODUCTION :			
042101 - A03	Operating Expenses	20,000,000	20,000,000	19,999,000
042101 - A039	General	20,000,000	20,000,000	19,999,000
042101 - A06	Transfers	4,000,000	4,000,000	1,000
042101 - A061	Scholarship	4,000,000	4,000,000	1,000
Total - Media Campaign to Enhance Production		24,000,000	24,000,000	20,000,000
042101	Total-Administration/land Commission	67,765,000	67,765,000	66,679,000

**NO. 051-FC21Y09 OTHER EXPENDITURE OF FOOD
AND AGRICULTURE DIVISION**

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.					
042103 AGRICULTURAL RESEARCH AND EXTENTION SERVICES :					
IDI183 PAKISTAN OILSEED DEVELOPMENT BOARD :					
042103 - A01	Employees Related Expenses		72,000,000	72,000,000	80,710,000
042103 - A011	Pay	323 369	37,000,000	37,000,000	41,000,000
042103 - A011-1	Pay of Officers	(104) (115)	(23,000,000)	(23,000,000)	(26,000,000)
042103 - A011-2	Pay of Other Staff	(219) (254)	(14,000,000)	(14,000,000)	(15,000,000)
042103 - A012	Allowances		35,000,000	35,000,000	39,710,000
042103 - A012-1	Regular Allowances		(23,000,000)	(23,000,000)	(29,910,000)
042103 - A012-2	Other Allowances (Excluding TA)		(12,000,000)	(12,000,000)	(9,800,000)
042103 - A03	Operating Expenses		28,248,000	28,248,000	25,465,000
042103 - A032	Communications		2,640,000	2,640,000	2,457,000
042103 - A033	Utilities		2,282,000	2,282,000	2,078,000
042103 - A034	Occupancy Costs		7,809,000	7,809,000	7,805,000
042103 - A038	Travel and Transportation		10,196,000	10,196,000	9,765,000
042103 - A039	General		5,321,000	5,321,000	3,360,000
042103 - A04	Employee's Retirement Benefits		13,000,000	13,000,000	17,000,000
042103 - A041	Pension		13,000,000	13,000,000	17,000,000
042103 - A06	Transfers		400,000	400,000	400,000
042103 - A063	Entertainment & Gifts		400,000	400,000	400,000
042103 - A09	Physical Assets		5,000	5,000	
042103 - A097	Purchase of Furniture and Fixture		5,000	5,000	
042103 - A13	Repairs and Maintenance		4,680,000	4,680,000	4,225,000
042103 - A130	Transport		4,305,000	4,305,000	4,000,000
042103 - A131	Machinery and Equipment		150,000	150,000	50,000
042103 - A132	Furniture and Fixture		75,000	75,000	50,000
042103 - A133	Buildings and Structure		75,000	75,000	50,000
042103 - A137	Computer Equipment		75,000	75,000	75,000
Total -	Pakistan Oilseed Development Board		118,333,000	118,333,000	127,800,000

**NO. 051-FC21Y09 OTHER EXPENDITURE OF FOOD
AND AGRICULTURE DIVISION**

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.					
ID1201 AGRICULTURE AND LIVESTOCK PRODUCTS					
MARKETING AND GRADING DEPARTMENT					
(MAIN) ISLAMABAD :					
042103 - A01	Employees Related Expenses		4,800,000	4,800,000	4,902,000
042103 - A011	Pay	23 80	3,200,000	3,200,000	2,935,000
042103 - A011-1	Pay of Officers	(6) (20)	(2,000,000)	(2,000,000)	(1,714,000)
042103 - A011-2	Pay of Other Staff	(17) (60)	(1,200,000)	(1,200,000)	(1,221,000)
042103 - A012	Allowances		1,600,000	1,600,000	1,967,000
042103 - A012-1	Regular Allowances		(1,430,000)	(1,430,000)	(1,851,000)
042103 - A012-2	Other Allowances (Excluding TA)		(170,000)	(170,000)	(116,000)
042103 - A03	Operating Expenses		1,150,000	1,150,000	1,361,000
042103 - A032	Communications		51,000	51,000	51,000
042103 - A033	Utilities		62,000	62,000	92,000
042103 - A034	Occupancy Costs		849,000	849,000	1,003,000
042103 - A038	Travel and Transportation		138,000	138,000	115,000
042103 - A039	General		50,000	50,000	100,000
042103 - A09	Physical Assett		5,000	5,000	40,000
042103 - A096	Purchase of Plant & Machinery		5,000	5,000	40,000
042103 - A013	Repairs and Maintenance		90,000	90,000	105,000
042103 - A130	Transport		35,000	35,000	30,000
042103 - A131	Machinery and Equipment		35,000	35,000	35,000
042103 - A132	Furniture and Fixture		20,000	20,000	40,000
Total -	Agriculture and Livestock Products				
	Marketing and Grading Department				
	(Main) Islamabad		6,045,000	6,045,000	6,408,000
ID1202 GRADING & RESEARCH SCHEME					
ISLAMABAD :					
042103 - A01	Employees Related Expenses		4,650,000	4,650,000	4,893,000
042103 - A011	Pay	37 37	2,810,000	2,810,000	2,663,000
042103 - A011-1	Pay of Officers	(1) (1)	(310,000)	(310,000)	(161,000)
042103 - A011-2	Pay of Other Staff	(36) (36)	(2,500,000)	(2,500,000)	(2,502,000)
042103 - A012	Allowances		1,840,000	1,840,000	2,230,000
042103 - A012-1	Regular Allowances		(1,800,000)	(1,800,000)	(2,130,000)
042103 - A012-2	Other Allowances (excluding TA)		(40,000)	(40,000)	(100,000)

**NO. 051-FC21Y09 OTHER EXPENDITURE OF FOOD
AND AGRICULTURE DIVISION**

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.					
042103 - A03	Operating Expenses		775,000	775,000	777,000
042103 - A032	Communications		19,000	19,000	44,000
042103 - A033	Utilities		38,000	38,000	88,000
042103 - A034	Occupancy Costs		464,000	464,000	370,000
042103 - A038	Travel & Transportation		125,000	125,000	120,000
042103 - A039	General		129,000	129,000	155,000
042103 - A09	Physical Assets		5,000	5,000	70,000
042103 - A096	Purchase of Plant & Machinery		1,000	1,000	45,000
042103 - A097	Purchase of Furniture and Fixture		4,000	4,000	25,000
042103 - A13	Repairs and Maintenance		60,000	60,000	80,000
042103 - A130	Transport		35,000	35,000	35,000
042103 - A131	Machinery and Equipment		15,000	15,000	25,000
042103 - A132	Furniture and Fixture		10,000	10,000	20,000
Total -	Grading & Research Scheme Islamabad		5,490,000	5,490,000	5,820,000

**ID1204 FEDERAL SEED CERTIFICATION AND
REGISTRATION DEPARTMENT :**

042103 - A01	Employees Related Expenses		62,575,000	62,575,000	70,327,000
042103 - A011	Pay	314 374	38,390,000	38,390,000	40,549,000
042103 - A011-1	Pay of Officers	(84) (109)	(20,200,000)	(20,200,000)	(20,440,000)
042103 - A011-2	Pay of Other Staff	(230) (265)	(18,190,000)	(18,190,000)	(20,109,000)
042103 - A012	Allowances		24,185,000	24,185,000	29,778,000
042103 - A012-1	Regular Allowances		(23,375,000)	(23,375,000)	(29,167,000)
042103 - A012-2	Other Allowances (Excluding TA)		(810,000)	(810,000)	(611,000)
042103 - A03	Operating Expenses		11,360,000	11,360,000	10,367,000
042103 - A032	Communications		790,000	790,000	392,000
042103 - A033	Utilities		1,270,000	1,270,000	800,000
042103 - A034	Occupancy Costs		5,361,000	5,361,000	5,833,000
042103 - A038	Travel and Transportation		2,848,000	2,848,000	1,887,000
042103 - A039	General		1,091,000	1,091,000	1,455,000
042103 - A04	Employees, Retirement Benefits		700,000	700,000	600,000
042103 - A041	Pension		700,000	700,000	600,000
042103 - A05	Grants Subsidies and Write off Loans		1,000	1,000	1,000
042103 - A052	Grants Domestic		1,000	1,000	1,000
042103 - A06	Transfers		20,000	20,000	20,000

**NO. 051-FC21Y09 OTHER EXPENDITURE OF FOOD
AND AGRICULTURE DIVISION**

DEMANDS FOR GRANTS

		No of Posts		2009-2010	2009-2010	2010-2011
		2009-10	2010-11	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Concl'd.						
042103 - A063	Entertainment & Gifts			20,000	20,000	20,000
042103 - A09	Physical Assets			5,000	5,000	3,000
042103 - A092	Computer Equipment			3,000	3,000	1,000
042103 - A095	Purchase of Transport			1,000	1,000	1,000
042103 - A096	Purchase of Plant & Machinery			1,000	1,000	1,000
042103 - A13	Repairs and Maintenance			1,450,000	1,450,000	307,000
042103 - A130	Transport			480,000	480,000	200,000
042103 - A131	Machinery and Equipment			200,000	200,000	50,000
042103 - A132	Furniture and Fixture			60,000	60,000	5,000
042103 - A133	Building and Structures			500,000	500,000	1,000
042103 - A137	Computer Equipment			200,000	200,000	50,000
042103 - A138	General			10,000	10,000	1,000
Total - Federal Seed Certification and Registration Department				76,111,000	76,111,000	81,625,000
042103	Total-Agricultural Research and Extention Services			205,979,000	205,979,000	221,653,000
0421	Total-Agriculture			273,744,000	273,744,000	288,332,000
042	Total-Agriculture, Food, Irrigation, Forestry and Fishing			273,744,000	273,744,000	288,332,000
04	Total-Economic Affairs			273,744,000	273,744,000	288,332,000
	Total-Accountant General Pakistan Revenues Islamabad			273,744,000	273,744,000	288,332,000

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE

04	ECONOMIC AFFAIRS :					
042	AGRICULTURE, FOOD, IRRIGATION, FORESTRY AND FISHING :					
0421	AGRICULTRE :					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES :					
LO0149	SOIL SURVEY OF PAKISTAN :					
042103 - A01	Employees Related Expenses			19,325,000	19,325,000	20,738,000
042103 - A011	Pay	133	133	12,000,000	12,000,000	12,100,000

**NO. 051-FC21Y09 OTHER EXPENDITURE OF FOOD
AND AGRICULTURE DIVISION**

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011	
	2009-10	2010-11	Budget	Revised	Budget	
			Estimate	Estimate	Estimate	
			Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE--Contd.						
042103 - A011-1	Pay of Officers	(26)	(26)	(5,000,000)	(5,000,000)	(5,000,000)
042103 - A011-2	Pay of Other Staff	(107)	(107)	(7,000,000)	(7,000,000)	(7,100,000)
042103 - A012	Allowances			7,325,000	7,325,000	8,638,000
042103 - A012-1	Regular Allowances			(7,000,000)	(7,000,000)	(8,300,000)
042103 - A012-2	Other Allowances (Excluding TA)			(325,000)	(325,000)	(338,000)
042103 - A03	Operating Expenses			2,400,000	2,400,000	2,607,000
042103 - A032	Communications			85,000	85,000	102,000
042103 - A033	Utilities			405,000	405,000	556,000
042103 - A034	Occupancy Costs			1,427,000	1,427,000	1,439,000
042103 - A038	Travel & Transportation			385,000	385,000	389,000
042103 - A039	General			98,000	98,000	121,000
042103 - A04	Employees Retirement Benefits			250,000	250,000	150,000
042103 - A041	Pension			250,000	250,000	150,000
042103 - A05	Grants Subsidies and Write off Loans					1,000
042103 - A052	Grants-Domestic					1,000
042103 - A09	Physical Assets			5,000	5,000	3,000
042103 - A092	Computer Equipment					1,000
042103 - A096	Purchase of Plant & Machinery			4,000	4,000	1,000
042103 - A097	Purchase of Furniture & Fixture			1,000	1,000	1,000
042103 - A13	Repairs and Maintenance			430,000	430,000	256,000
042103 - A130	Transport			250,000	250,000	200,000
042103 - A131	Machinery and Equipment			60,000	60,000	25,000
042103 - A132	Furniture and Fixture			35,000	35,000	5,000
042103 - A133	Building and Structures			60,000	60,000	1,000
042103 - A137	Computer Equipment			25,000	25,000	25,000
Total -	Soil Survey of Pakistan			22,410,000	22,410,000	23,755,000
LO0150 NATIONAL INSTITUTE OF SOIL SURVEY :						
042103 - A01	Employees Related Expenses			14,000,000	14,000,000	14,828,000
042103 - A011	Pay	72	72	9,000,000	9,000,000	8,578,000
042103 - A011-1	Pay of Officers	(27)	(27)	(6,000,000)	(6,000,000)	(5,000,000)
042103 - A011-2	Pay of Other Staff	(45)	(45)	(3,000,000)	(3,000,000)	(3,578,000)
042103 - A012	Allowances			5,000,000	5,000,000	6,250,000
042103 - A012-1	Regular Allowances			(4,815,000)	(4,815,000)	(6,014,000)
042103 - A012-2	Other Allowances (Excluding TA)			(185,000)	(185,000)	(236,000)

NO. 051-FC21Y09 OTHER EXPENDITURE OF FOOD
AND AGRICULTURE DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE--Concl.d.			
042103 - A03 Operating Expenses	1,800,000	1,800,000	2,043,000
042103 - A032 Communications	62,000	62,000	71,000
042103 - A033 Utilities	32,000	32,000	74,000
042103 - A034 Occupancy Costs	1,461,000	1,461,000	1,588,000
042103 - A038 Travel & Transportation	206,000	206,000	243,000
042103 - A039 General	39,000	39,000	67,000
042103 - A04 Employees Retirement Benefits	250,000	250,000	150,000
042103 - A041 Pension	250,000	250,000	150,000
042103 - A13 Repairs and Maintenance	230,000	230,000	236,000
042103 - A130 Transport	176,000	176,000	180,000
042103 - A131 Machinery and Equipment	31,000	31,000	31,000
042103 - A132 Furniture and Fixture	23,000	23,000	25,000
Total - National Institute of Soil Survey	16,280,000	16,280,000	17,257,000
042103 Total-Agricultural Research and Extention Services	38,690,000	38,690,000	41,012,000
0421 Total-Agriculture	38,690,000	38,690,000	41,012,000
042 Total-Agriculture, Food, Irrigation, Forestry and Fishing	38,690,000	38,690,000	41,012,000
04 Total-Economic Affairs	38,690,000	38,690,000	41,012,000
Total-Accountant General Pakistan Revenue Sub-Office, Lahore	38,690,000	38,690,000	41,012,000

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI

04	ECONOMIC AFFAIRS			
042	AGRICULTURE, FOOD, IRRIGATION, FORESTRY			
0421	AGRICULTURE,			
042101	ADMINISTRATION LAND COMMISSION			
KA0695	PAKISTAN CENTRAL COTTON COMMITTEE KARACHI :			
042101 - A03	Operating Expenses	9,680,000	9,680,000	12,095,000

**NO. 051-FC21Y09 OTHER EXPENDITURE OF FOOD
AND AGRICULTURE DIVISION**

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI--Contd.			
042101 - A034 Occupancy Costs	9,680,000	9,680,000	12,095,000
Total - Pakistan Central Cotton Committee Karachi	9,680,000	9,680,000	12,095,000
042101 Total-Administration Land Commission	9,680,000	9,680,000	12,095,000

042103 AGRICULTURAL RESEARCH AND EXTENSION SERVICES:

**KA0166 AGRICULTURAL AND LIVESTOCK PRODUCTS
MARKETING AND GRADING DEPARTMENT :**

042103 - A01 Employees Related Expenses		10,985,000	10,985,000	11,695,000
042103 - A011 Pay	71 71	6,890,000	6,890,000	7,250,000
042103 - A011-1 Pay of Officers	(10) (10)	(1,690,000)	(1,690,000)	(1,230,000)
042103 - A011-2 Pay of Other Staff	(61) (61)	(5,200,000)	(5,200,000)	(6,020,000)
042103 - A012 Allowances		4,095,000	4,095,000	4,445,000
042103 - A012-1 Regular Allowances		(4,000,000)	(4,000,000)	(4,322,000)
042103 - A012-2 Other Allowances (excluding T.A)		(95,000)	(95,000)	(123,000)
042103 - A03 Operating Expenses		4,650,000	4,650,000	4,883,000
042103 - A032 Communications		163,000	163,000	149,000
042103 - A033 Utilities		200,000	200,000	180,000
042103 - A034 Occupancy Costs		3,843,000	3,843,000	4,098,000
042103 - A038 Travel & Transportation		108,000	108,000	85,000
042103 - A039 General		336,000	336,000	371,000
042103 - A04 Employees Retirement Benefits				1,000
042103 - A041 Pension				1,000
042103 - A05 Grants Subsidies and Write off Loans				1,000
042103 - A052 Grants-Domestic				1,000
042103 - A09 Physical Assets		5,000	5,000	2,000
042103 - A096 Plant of Plant & Machinery		1,000	1,000	1,000
042103 - A097 Purchase of Furniture & Fixture		4,000	4,000	1,000
042103 - A13 Repairs and Maintenance		42,000	42,000	41,000
042103 - A130 Transport		1,000	1,000	1,000
042103 - A131 Machinery and Equipment		32,000	32,000	31,000
042103 - A132 Furniture and Fixture		5,000	5,000	5,000

**NO. 051-FC21Y09 OTHER EXPENDITURE OF FOOD
AND AGRICULTURE DIVISION**

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI--Contd.					
042103 - A137	Computer Equipment		4,000	4,000	4,000
Total -	Agricultural and Livestock Products Marketing and Grading Department		15,682,000	15,682,000	16,623,000
KA0167 GRADING AND RESEARCH SCHEMES :					
042103 - A01	Employees Related Expenses		18,320,000	18,320,000	19,251,000
042103 - A011	Pay	113 114	11,000,000	11,000,000	10,428,000
042103 - A011-1	Pay of Officers	(16) (17)	(3,000,000)	(3,000,000)	(2,605,000)
042103 - A011-2	Pay of Other Staff	(97) (97)	(8,000,000)	(8,000,000)	(7,823,000)
042103 - A012	Allowances		7,320,000	7,320,000	8,823,000
042103 - A012-1	Regular Allowances		(7,000,000)	(7,000,000)	(8,131,000)
042103 - A012-2	Other Allowances (Excluding TA)		(320,000)	(320,000)	(692,000)
042103 - A03	Operating Expenses		8,109,000	8,109,000	8,795,000
042103 - A032	Communications		160,000	160,000	160,000
042103 - A033	Utilities		263,000	263,000	263,000
042103 - A034	Occupancy Costs		5,840,000	5,840,000	5,840,000
042103 - A038	Travel & Transportation		402,000	402,000	502,000
042103 - A039	General		1,444,000	1,444,000	2,030,000
042103 - A05	Grants Subsidies and Write off Loans		1,000	1,000	1,000
042103 - A052	Grants Domestic		1,000	1,000	1,000
042103 - A06	Transfers		2,000	2,000	5,000
042103 - A063	Entertainment & Gifts		2,000	2,000	5,000
042103 - A09	Physical Assets		462,000	462,000	462,000
042103 - A092	Computer Equipment		107,000	107,000	107,000
042103 - A096	Plant of Plant & Machinery		191,000	191,000	191,000
042103 - A097	Purchase of Furniture & Fixture		164,000	164,000	164,000
042103 - A13	Repairs and Maintenance		100,000	100,000	100,000
042103 - A130	Transport		40,000	40,000	40,000
042103 - A131	Machinery and Equipment		40,000	40,000	40,000
042103 - A132	Furniture and Fixture		20,000	20,000	20,000
Total -	Grading and Research Schemes		26,994,000	26,994,000	28,614,000
042103	Total-Agricultural Research and Extention Services		42,676,000	42,676,000	45,237,000

**NO. 051-FC21Y09 OTHER EXPENDITURE OF FOOD
AND AGRICULTURE DIVISION**

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI--Contd.					
042104 PLANTS PROTECTION AND LOCUST CONTROL :					
KA0161 DEPARTMENT OF PLANT PROTECTION :					
042104 - A01	Employees Related Expenses		18,944,000	18,944,000	20,080,000
042104 - A011	Pay	150 150	10,595,000	10,595,000	11,233,000
042104 - A011-1	Pay of Officers	(18) (18)	(3,470,000)	(3,470,000)	(3,483,000)
042104 - A011-2	Pay of Other Staff	(132) (132)	(7,125,000)	(7,125,000)	(7,750,000)
042104 - A012	Allowances		8,349,000	8,349,000	8,847,000
042104 - A012-1	Regular Allowances		(7,681,000)	(7,681,000)	(8,142,000)
042104 - A012-2	Other Allowances (Excluding T.A)		(668,000)	(668,000)	(705,000)
042104 - A03	Operating Expenses		1,358,000	1,358,000	1,936,000
042104 - A032	Communications		19,000	19,000	19,000
042104 - A033	Utilities		187,000	187,000	187,000
042104 - A034	Occupancy Costs		200,000	200,000	600,000
042104 - A036	Motor Vehicles		175,000	175,000	175,000
042104 - A038	Travel & Transportation		227,000	227,000	242,000
042104 - A039	General		550,000	550,000	713,000
042104 - A04	Employees Retirement Benefits		200,000	200,000	200,000
042104 - A041	Pension		200,000	200,000	200,000
042103 - A05	Grants Subsidies and Write off Loans				600,000
042103 - A052	Grants Domestic				600,000
042104 - A09	Physical Assets		205,000	205,000	242,000
042104 - A092	Computer Equipment		200,000	200,000	200,000
042104 - A096	Purchase of Plant & Machinery		2,000	2,000	5,000
042104 - A097	Purchase of Furniture & Fixture		3,000	3,000	37,000
042104 - A13	Repairs and Maintenance		300,000	300,000	325,000
042104 - A130	Transport		175,000	175,000	200,000
042104 - A131	Machinery and Equipment		50,000	50,000	50,000
042104 - A132	Furniture and Fixture		10,000	10,000	10,000
042104 - A133	Building and Structure		50,000	50,000	50,000
042104 - A137	Computer Equipment		15,000	15,000	15,000
Total -	Department of Plant Protection		21,007,000	21,007,000	23,383,000

**NO. 051-FC21Y09 OTHER EXPENDITURE OF FOOD
AND AGRICULTURE DIVISION**

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI--Contd.					
KA0162 AERIAL SPRAYING :					
042104- A01	Employees Related Expenses		29,514,000	29,514,000	31,285,000
042104 - A011	Pay	171 171	16,795,000	16,795,000	17,804,000
042104 - A011-1	Pay of Officers	(30) (46)	(8,220,000)	(8,220,000)	(8,938,000)
042104 - A011-2	Pay of Other Staff	(141) (125)	(8,575,000)	(8,575,000)	(8,866,000)
042104 - A012	Allowances		12,719,000	12,719,000	13,481,000
042104 - A012-1	Regular Allowances		(12,291,000)	(12,291,000)	(12,921,000)
042104 - A012-2	Other Allowances (Excluding TA)		(428,000)	(428,000)	(560,000)
042104 - A03	Operating Expenses		12,271,000	12,271,000	12,774,000
042104 - A032	Communications		350,000	350,000	350,000
042104 - A033	Utilities		1,230,000	1,230,000	1,330,000
042104 - A034	Occupancy Costs		4,320,000	4,320,000	4,470,000
042104 - A036	Motor Vehicles		650,000	650,000	725,000
042104 - A038	Travel & Transportation		3,894,000	3,894,000	3,964,000
042104 - A039	General		1,827,000	1,827,000	1,935,000
042104 - A05	Grants Subsidies and Write off Loans				1,000
042104 - A052	Grants Domestic				1,000
042104 - A09	Physical Assets		160,000	160,000	165,000
042104 - A092	Computer Equipment		50,000	50,000	50,000
042104 - A096	Purchase of Plant & Machinery		10,000	10,000	15,000
042104 - A097	Purchase Furniture & Fixture		100,000	100,000	100,000
042104 - A13	Repairs and Maintenance		533,000	533,000	625,000
042104 - A130	Transport		380,000	380,000	380,000
042104- A131	Machinery and Equipment		100,000	100,000	100,000
042104- A132	Furniture and Fixture		35,000	35,000	120,000
042104 - A137	Computer Equipment		18,000	18,000	25,000
Total - Aerial Spraying			42,478,000	42,478,000	44,850,000
KA0163 AERIAL PLANT PROTECTION COVERAGE :					
042104 - A01	Employees Related Expenses		9,941,000	9,941,000	10,537,000
042104 - A011	Pay	71 71	6,080,000	6,080,000	6,233,000
042104 - A011-1	Pay of Officers	(8) (8)	(1,880,000)	(1,880,000)	(1,704,000)
042104 - A011-2	Pay of Other Staff	(63) (63)	(4,200,000)	(4,200,000)	(4,529,000)
042104 - A012	Allowances		3,861,000	3,861,000	4,304,000
042104 - A012-1	Regular Allowances		(3,591,000)	(3,591,000)	(4,014,000)

**NO. 051-FC21Y09 OTHER EXPENDITURE OF FOOD
AND AGRICULTURE DIVISION**

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI--Contd.					
042104 - A012-2	Other Allowances (excluding TA)		(270,000)	(270,000)	(290,000)
042104 - A03	Operating Expenses		14,625,000	14,625,000	14,390,000
042104 - A032	Communications		575,000	575,000	575,000
042104 - A033	Utilities		250,000	250,000	250,000
042104 - A034	Occupancy Costs		637,000	637,000	700,000
042104 - A036	Motor Vehicles		1,100,000	1,100,000	1,100,000
042104 - A038	Travel & Transportation		1,433,000	1,433,000	1,435,000
042104 - A039	General		10,630,000	10,630,000	10,330,000
042104 - A06	Transfers		10,000	10,000	10,000
042104 - A061	Scholarship		10,000	10,000	10,000
042104 - A09	Physical Assets				200,000
042104 - A092	Computer Equipment				200,000
042104 - A13	Repairs and Maintenance		210,000	210,000	213,000
042104 - A130	Transport		140,000	140,000	140,000
042104- A131	Machinery and Equipment		50,000	50,000	50,000
042104- A132	Furniture and Fixture		20,000	20,000	20,000
042104- A137	Computer Equipment				3,000
Total -	Aerial Plant Protection Coverage		24,786,000	24,786,000	25,350,000

KA0164 GROUND LOCUST CONTROL ORGANIZATION :

042104 - A01	Employees Related Expenses		20,190,000	20,190,000	21,404,000
042104 - A011	Pay	171 171	11,206,000	11,206,000	11,880,000
042104 - A011-1	Pay of Officers	(23) (23)	(2,354,000)	(2,354,000)	(2,495,000)
042104 - A011-2	Pay of Other Staff	(148) (148)	(8,852,000)	(8,852,000)	(9,385,000)
042104 - A012	Allowances		8,984,000	8,984,000	9,524,000
042104 - A012-1	Regular Allowances		(8,174,000)	(8,174,000)	(8,584,000)
042104 - A012-2	Other Allowances (Excluding TA)		(810,000)	(810,000)	(940,000)
042104 - A03	Operating Expenses		3,689,000	3,689,000	3,984,000
042104 - A032	Communications		40,000	40,000	40,000
042104 - A033	Utilities		260,000	260,000	260,000
042104 - A034	Occupancy Costs		866,000	866,000	970,000
042104 - A036	Motor Vehicles		1,400,000	1,400,000	1,500,000

**NO. 051-FC21Y09 OTHER EXPENDITURE OF FOOD
AND AGRICULTURE DIVISION**

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI--Contd.					
042104 - A038			408,000	408,000	423,000
042104 - A039			715,000	715,000	791,000
042104 - A05					1,000
042104 - A052					1,000
042104 - A06			5,000	5,000	5,000
042104 - A063			5,000	5,000	5,000
042104 - A09			1,000	1,000	66,000
042104 - A092					65,000
042104 - A096			1,000	1,000	1,000
042104 - A13			740,000	740,000	740,000
042104 - A130			650,000	650,000	650,000
042104- A131			10,000	10,000	10,000
042104- A132			5,000	5,000	5,000
042104 - A133			50,000	50,000	50,000
042104 - A137			25,000	25,000	25,000
Total - Ground Locust Control Organization			24,625,000	24,625,000	26,200,000
KA0165 PLANT QUARANTINE :					
042104 - A01			9,259,000	9,259,000	9,816,000
042104 - A011	66	66	5,386,000	5,386,000	5,689,000
042104 - A011-1	(18)	(18)	(2,986,000)	(2,986,000)	(2,799,000)
042104 - A011-2	(48)	(48)	(2,400,000)	(2,400,000)	(2,890,000)
042104 - A012			3,873,000	3,873,000	4,127,000
042104 - A012-1			(3,673,000)	(3,673,000)	(3,889,000)
042104 - A012-2			(200,000)	(200,000)	(238,000)
042104 - A03			8,986,000	8,986,000	9,125,000
042104 - A032			60,000	60,000	60,000
042104 - A033			380,000	380,000	385,000
042104 - A034			904,000	904,000	1,100,000
042104 - A036			475,000	475,000	475,000
042104 - A038			315,000	315,000	405,000
042104 - A039			6,852,000	6,852,000	6,700,000
042104 - A06			6,000	6,000	1,000
042104 - A063			6,000	6,000	1,000
042104 - A09			10,000	10,000	310,000

**NO. 051-FC21Y09 OTHER EXPENDITURE OF FOOD
AND AGRICULTURE DIVISION**

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI--Contd.					
042104 - A092					300,000
042104 - A096			5,000	5,000	5,000
042104 - A097			5,000	5,000	5,000
042104 - A13			146,000	146,000	148,000
042104 - A130			45,000	45,000	45,000
042104 - A131			70,000	70,000	70,000
042104 - A132			31,000	31,000	30,000
042104 - A137					3,000
Total - Plant Quarantine			18,407,000	18,407,000	19,400,000
KA0176 PLANT PROTECTION E.L.C. (P) :					
042104 - A01			8,910,000	8,910,000	9,445,000
042104 - A011	58	58	5,310,000	5,310,000	5,630,000
042104 - A011-1	(17)	(17)	(2,660,000)	(2,660,000)	(2,820,000)
042104 - A011-2	(41)	(41)	(2,650,000)	(2,650,000)	(2,810,000)
042104 - A012			3,600,000	3,600,000	3,815,000
042104 - A012-1			(3,510,000)	(3,510,000)	(3,710,000)
042104 - A012-2			(90,000)	(90,000)	(105,000)
042104 - A03			1,166,000	1,166,000	1,241,000
042104 - A032			1,000	1,000	
042104 - A033			250,000	250,000	250,000
042104 - A034			400,000	400,000	450,000
042104 - A036			200,000	200,000	200,000
042104 - A038			250,000	250,000	275,000
042104 - A039			65,000	65,000	66,000
042104 - A09			1,000	1,000	1,000
042104 - A096			1,000	1,000	1,000
042104 - A13			104,000	104,000	104,000
042104 - A130			85,000	85,000	85,000
042104 - A132			5,000	5,000	5,000
042104 - A137			14,000	14,000	14,000
Total - Plants Protection E.L.C. (P)			10,181,000	10,181,000	10,791,000
042104			141,484,000	141,484,000	149,974,000

**NO. 051-FC21Y09 OTHER EXPENDITURE OF FOOD
AND AGRICULTURE DIVISION**

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI--Concl.			
0421 Total-Agriculture	193,840,000	193,840,000	207,306,000
042 Total-Agriculture, Food, Irrigation, Forestry and Fishing	193,840,000	193,840,000	207,306,000
04 Total-Economic Affairs	193,840,000	193,840,000	207,306,000
Total-Accountant General of Pakistan Revenues Sub-Office, Karachi	193,840,000	193,840,000	207,306,000
TOTAL-DEMAND	506,274,000	506,274,000	536,650,000

Details of recoveries adjusted in the accounts in Reduction of Expenditure.

ACCOUNTANT GENERAL PAKISTAN REVENUES

04	ECONOMIC AFFAIRS :			
042	AGRICULTURE, FOOD, IRRIGATION, FORESTRY AND FISHING :			
0421	AGRICULTURE :			
042103	AGRICULTURAL RESEARCH AND EXTENTION SERVICES :			
90002	Deduct amount met from Cess Fund Pakistan Oilseed Development Board	-118,333,000	-118,333,000	-127,800,000
042103	Agricultural Research and Extension Services	-118,333,000	-118,333,000	-127,800,000
	Total-Accountant General Pakistan Revenues	-118,333,000	-118,333,000	-127,800,000
	Total-Recoveries	-118,333,000	-118,333,000	-127,800,000

SECTION XII

MINISTRY OF FOREIGN AFFAIRS

2010-2011
Budget
Estimate

(Rupees in Thousands)

Demands presented on behalf of the Ministry of
Foreign Affairs

Current Expenditure on Revenue Account

52.	Foreign Affairs Division	656,192
53.	Foreign Affairs	8,827,494
54.	Other Expenditure of Foreign Affairs Division	<u>1,902,558</u>
	Total -	<u>11,386,244</u>

NO. 052 FOREIGN AFFAIRS DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 052
(FC21M06)
FOREIGN AFFAIRS DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and other Expenses of the **FOREIGN AFFAIRS DIVISION**.

Voted Rs. 656,192,000

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

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
011	Executive and legislative organs Financial and Fiscal Affairs External Affairs	627,418,000	630,110,000	656,192,000
	Total	627,418,000	630,110,000	656,192,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	308,115,000	310,217,000	328,615,000
A011	Pay	192,968,000	194,706,000	204,782,000
A011-1	Pay of Officers	(80,561,000)	(81,572,000)	(85,245,000)
A011-2	Pay of Other Staff	(112,407,000)	(113,134,000)	(119,537,000)
A012	Allowances	115,147,000	115,511,000	123,833,000
A012-1	Regular Allowances	(97,517,000)	(97,981,000)	(106,193,000)
A012-2	Other Allowances (Excluding T.A)	(17,630,000)	(17,530,000)	(17,640,000)
A03	Operating Expenses	241,736,000	242,316,000	249,096,000
A04	Employees Retirement Benefits	6,690,000	6,690,000	7,008,000
A05	Grants Subsidies and Write off Loans	1,000,000	1,000,000	1,000,000
A06	Transfers	230,000	230,000	75,000
A09	Physical Assets	13,470,000	13,470,000	14,184,000
A13	Repairs and Maintenance	56,177,000	56,187,000	56,214,000
	Total	627,418,000	630,110,000	656,192,000

NO. 052-FC21M06 FOREIGN AFFAIRS DIVISION

DEMANDS FOR GRANTS

Details are as follows :

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
01	GENERAL PUBLIC SERVICE :				
011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS :				
0112	FINANCIAL AND FISCAL AFFAIRS :				
011206	ACCOUNTING SERVICES :				
HQ0523	CHIEF ACCOUNTS OFFICER :				
011206 - A01	Employees Related Expenses		34,182,000	34,182,000	38,111,000
011206 - A011	Pay	201 201	18,343,000	18,343,000	21,310,000
011206 - A011-1	Pay of Officers	(26) (26)	(4,519,000)	(4,519,000)	(4,762,000)
011206 - A011-2	Pay of Other Staff	(175) (175)	(13,824,000)	(13,824,000)	(16,548,000)
011206 - A012	Allowances		15,839,000	15,839,000	16,801,000
011206 - A012-1	Regular Allowances		(12,129,000)	(12,129,000)	(13,571,000)
011206 - A012-2	Other Allowances (Excluding T.A.)		(3,710,000)	(3,710,000)	(3,230,000)
011206 - A03	Operating Expenses		16,825,000	16,825,000	17,311,000
011206 - A032	Communications		795,000	795,000	805,000
011206 - A033	Utilities		5,000	5,000	1,000
011206 - A034	Occupancy Costs		6,900,000	6,900,000	7,220,000
011206 - A038	Travel and Transportation		7,750,000	7,750,000	8,000,000
011206 - A039	General		1,375,000	1,375,000	1,285,000
011206 - A04	Employees Retirement Benefits		300,000	300,000	350,000
011206 - A041	Pension		300,000	300,000	350,000
011206 - A06	Transfers		200,000	200,000	25,000
011206 - A063	Entertainment and Gifts		200,000	200,000	25,000
011206 - A09	Physical Assets		427,000	427,000	523,000
011206 - A092	Computer Equipments		106,000	106,000	122,000
011206 - A095	Purchase of Transport		1,000	1,000	1,000
011206 - A096	Purchase of Plant & Machinery		200,000	200,000	250,000
011206 - A097	Purchase of Furniture & Fixture		120,000	120,000	150,000
011206 - A13	Repairs and Maintenance		1,040,000	1,040,000	721,000
011206 - A130	Transport		300,000	300,000	300,000
011206 - A131	Machinery and Equipment		400,000	400,000	250,000
011206 - A132	Furniture and Fixture		100,000	100,000	100,000
011206 - A137	Computer Equipment		240,000	240,000	71,000
Total - Chief Accounts Officer			52,974,000	52,974,000	57,041,000
011206	Total-Accounting Services		52,974,000	52,974,000	57,041,000
0112	Total-Financial and Fiscal Affairs		52,974,000	52,974,000	57,041,000

NO. 052-FC21M06 FOREIGN AFFAIRS DIVISION

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.					
0113	EXTERNAL AFFAIRS				
011301	ADMINISTRATION				
HQ0524	SECRETARIAT (MAIN) :				
011301 - A01	Employees Related Expenses		229,098,000	229,098,000	239,723,000
011301 - A011	Pay	1331 1331	148,878,000	148,878,000	153,995,000
011301 - A011-1	Pay of Officers	(271) (271)	(64,833,000)	(64,833,000)	(67,435,000)
011301 - A011-2	Pay of Other Staff	(1060) (1060)	(84,045,000)	(84,045,000)	(86,560,000)
011301 - A012	Allowances		80,220,000	80,220,000	85,728,000
011301 - A012-1	Regular Allowances		(68,790,000)	(68,790,000)	(73,708,000)
011301 - A012-2	Other Allowances (Excluding T.A.)		(11,430,000)	(11,430,000)	(12,020,000)
011301 - A03	Operating Expenses		187,147,000	187,147,000	191,335,000
011301 - A032	Communications		77,627,000	77,627,000	79,650,000
011301 - A033	Utilities		2,400,000	2,400,000	2,530,000
011301 - A034	Occupancy Costs		24,000,000	24,000,000	24,700,000
011301 - A036	Motor Vehicles		1,400,000	1,400,000	1,400,000
011301 - A038	Travel and Transportation		27,450,000	27,450,000	27,750,000
011301 - A039	General		54,270,000	54,270,000	55,305,000
011301 - A04	Employees Retirement Benefits		5,000,000	5,000,000	5,268,000
011301 - A041	Pension		5,000,000	5,000,000	5,268,000
011301 - A09	Physical Assets		12,226,000	12,226,000	12,034,000
011301 - A092	Computer Equipment		2,550,000	2,550,000	2,358,000
011301 - A095	Purchase of Transport		1,176,000	1,176,000	1,176,000
011301 - A096	Purchase of Plant & Machinery		6,000,000	6,000,000	6,000,000
011301 - A097	Purchase of Furniture & Fixture		2,500,000	2,500,000	2,500,000
011301 - A13	Repairs and Maintenance		22,070,000	22,070,000	22,270,000
011301 - A130	Transport		5,000,000	5,000,000	5,200,000
011301 - A131	Machinery and Equipment		9,250,000	9,250,000	9,250,000
011301 - A132	Furniture and Fixture		2,850,000	2,850,000	2,850,000
011301 - A133	Buildings and Structure		3,500,000	3,500,000	3,500,000
011301 - A137	Computer Equipment		1,470,000	1,470,000	1,470,000
Total - Secretariat (Main)			455,541,000	455,541,000	470,630,000
HQ0525	STATE GUEST HOUSE, KARACHI :				
011301 - A01	Employees Related Expenses		3,444,000	3,444,000	3,595,000
011301 - A011	Pay	36 36	2,100,000	2,100,000	2,250,000
011301 - A011-1	Pay of Officers	(1) (1)	(200,000)		(1,000)
011301 - A011-2	Pay of Other Staff	(35) (35)	(1,900,000)	(2,100,000)	(2,249,000)
011301 - A012	Allowances		1,344,000	1,344,000	1,345,000
011301 - A012-1	Regular Allowances		(1,195,000)	(1,195,000)	(1,196,000)

NO. 052-FC21M06 FOREIGN AFFAIRS DIVISION

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.					
011301 - A012-2			(149,000)	(149,000)	(149,000)
011301 - A03			390,000	390,000	390,000
011301 - A032			100,000	100,000	100,000
011301 - A038			9,000	9,000	9,000
011301 - A039			281,000	281,000	281,000
011301 - A09			165,000	165,000	165,000
011301 - A096			95,000	95,000	95,000
011301 - A097			70,000	70,000	70,000
011301 - A13			30,000	30,000	30,000
011301 - A131			20,000	20,000	20,000
011301 - A132			10,000	10,000	10,000
Total - State Guest House, Karachi			4,029,000	4,029,000	4,180,000
HQ0526 STATE GUEST HOUSE, LAHORE :					
011301 - A01			2,990,000	2,990,000	3,116,000
011301 - A011	26	26	1,750,000	1,750,000	1,875,000
011301 - A011-1	(1)	(1)	(150,000)	(150,000)	(150,000)
011301 - A011-2	(25)	(25)	(1,600,000)	(1,600,000)	(1,725,000)
011301 - A012			1,240,000	1,240,000	1,241,000
011301 - A012-1			(1,040,000)	(1,140,000)	(1,141,000)
011301 - A012-2			(200,000)	(100,000)	(100,000)
011301 - A03			289,000	289,000	289,000
011301 - A032			55,000	55,000	55,000
011301 - A034			29,000	29,000	29,000
011301 - A038			73,000	72,000	72,000
011301 - A039			132,000	133,000	133,000
011301 - A13			70,000	70,000	70,000
011301 - A130			50,000	50,000	50,000
011301 - A131			20,000	20,000	20,000
Total - State Guest House, Lahore			3,349,000	3,349,000	3,475,000
HQ0527 FOREIGN SERVICE ACADEMY, ISLAMABAD :					
011301 A01			9,376,000	9,376,000	9,933,000
011301 - A011	36	36	5,147,000	5,147,000	5,540,000
011301 - A011-1	(8)	(8)	(3,072,000)	(3,072,000)	(3,400,000)
011301 - A011-2	(28)	(28)	(2,075,000)	(2,075,000)	(2,140,000)
011301 - A012			4,229,000	4,229,000	4,393,000
011301 - A012-1			(3,189,000)	(3,189,000)	(3,353,000)
011301 - A012-2			(1,040,000)	(1,040,000)	(1,040,000)
011301 - A03			4,017,000	4,017,000	4,050,000
011301 - A032			450,000	450,000	470,000

NO. 052-FC21M06 FOREIGN AFFAIRS DIVISION

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.					
011301 - A033	Utilities		627,000	627,000	640,000
011301 - A034	Occupancy Costs		1,255,000	1,255,000	1,255,000
011301 - A038	Travel and Transportation		765,000	765,000	765,000
011301 - A039	General		920,000	920,000	920,000
011301 - A04	Employee's Retirement Benefits		1,385,000	1,385,000	1,385,000
011301 - A041	Pension		1,385,000	1,385,000	1,385,000
011301 - A09	Physical Assets		300,000	300,000	300,000
011301 - A096	Purchase of Plant & Machinery		200,000	200,000	200,000
011301 - A097	Purchase of Furniture & Fixture		100,000	100,000	100,000
011301 - A13	Repairs and Maintenance		610,000	610,000	610,000
011301 - A130	Transport		270,000	270,000	270,000
011301 - A131	Machinery and Equipment		250,000	250,000	250,000
011301 - A132	Furniture and Fixture		40,000	40,000	40,000
011301 - A133	Buildings and Structure		50,000	50,000	50,000
Total - Foreign Service Academy, Islamabad			15,688,000	15,688,000	16,278,000
HQ0528 FOREIGN OFFICE HOSTEL, ISLAMABAD :					
011301 - A01	Employees Related Expenses		2,425,000	2,425,000	2,705,000
011301 - A011	Pay	27 27	1,430,000	1,430,000	1,625,000
011301 - A011-1	Pay of Officers	(1) (1)	(145,000)	(145,000)	(155,000)
011301 - A011-2	Pay of Other Staff	(26) (26)	(1,285,000)	(1,285,000)	(1,470,000)
011301 - A012	Allowances		995,000	995,000	1,080,000
011301 - A012-1	Regular Allowances		(855,000)	(855,000)	(940,000)
011301 - A012-2	Other Allowances (Excluding T.A.)		(140,000)	(140,000)	(140,000)
011301 - A03	Operating Expenses		3,661,000	3,661,000	3,661,000
011301 - A032	Communications		46,000	46,000	46,000
011301 - A033	Utilities		3,325,000	3,325,000	3,325,000
011301 - A039	General		290,000	290,000	290,000
011301 - A13	Repairs and Maintenance		1,362,000	1,362,000	1,362,000
011301 - A131	Machinery and Equipment		112,000	112,000	112,000
011301 - A132	Furniture and Fixture		250,000	250,000	250,000
011301 - A133	Buildings and Structure		1,000,000	1,000,000	1,000,000
Total - Foreign Office Hostel, Islamabad			7,448,000	7,448,000	7,728,000
HQ0529 DISCRETIONARY GRANT BY THE MINISTER :					
011301 - A05	Grants Subsidies and Write off Loans		600,000	600,000	600,000
011301 - A052	Grants-Domestic		600,000	600,000	600,000
Total - Discretionary Grant by the Minister			600,000	600,000	600,000

NO. 052-FC21M06 FOREIGN AFFAIRS DIVISION

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.					
HQ0530 AFGHAN TRADE DEVELOPMENT CELL :					
011301 - A01	Employees Related Expenses		4,296,000	4,296,000	4,943,000
011301 - A011	Pay	14 14	2,728,000	2,728,000	3,237,000
011301 - A011-1	Pay of Officers	(5) (5)	(1,720,000)	(1,720,000)	(2,045,000)
011301 - A011-2	Pay of Other Staff	(9) (9)	(1,008,000)	(1,008,000)	(1,192,000)
011301 - A012	Allowances		1,568,000	1,568,000	1,706,000
011301 - A012-1	Regular Allowances		(1,250,000)	(1,250,000)	(1,381,000)
011301 - A012-2	Other Allowances (Excluding T.A.)		(318,000)	(318,000)	(325,000)
011301 - A03	Operating Expenses		13,540,000	13,540,000	14,704,000
011301 - A032	Communications		290,000	290,000	290,000
011301 - A034	Occupancy Costs		800,000	800,000	800,000
011301 - A038	Travel and Transportation		420,000	420,000	420,000
011301 - A039	General		12,030,000	12,030,000	13,194,000
011301 - A04	Employees Retirement Benefits		5,000	5,000	5,000
011301 - A041	Pension		5,000	5,000	5,000
011301 - A06	Transfers		30,000	30,000	30,000
011301 - A063	Entertainment & Gifts		30,000	30,000	30,000
011301 - A09	Physical Assets		150,000	150,000	150,000
011301 - A096	Purchase of Plant & Machinery		100,000	100,000	100,000
011301 - A097	Purchase of Furniture & Fixture		50,000	50,000	50,000
011301 - A13	Repairs and Maintenance		30,155,000	30,155,000	30,155,000
011301 - A130	Transport		120,000	120,000	120,000
011301 - A131	Machinery and Equipment		20,000	20,000	20,000
011301 - A132	Furniture and Fixture		15,000	15,000	15,000
011301 - A136	Roads, Highways & Bridges		30,000,000	30,000,000	30,000,000
Total - Afghan Trade Development Cell			48,176,000	48,176,000	49,987,000
HQ0531 DIS-ARMAMENT CELL :					
011301 - A01	Employees Related Expenses		4,525,000	4,525,000	4,729,000
011301 - A011	Pay	16 18	2,657,000	2,657,000	2,415,000
011301 - A011-1	Pay of Officers	(6) (6)	(1,843,000)	(1,843,000)	(1,549,000)
011301 - A011-2	Pay of Other Staff	(10) (12)	(814,000)	(814,000)	(866,000)
011301 - A012	Allowances		1,868,000	1,868,000	2,314,000
011301 - A012-1	Regular Allowances		(1,731,000)	(1,731,000)	(2,184,000)
011301 - A012-2	Other Allowances (Excluding T.A.)		(137,000)	(137,000)	(130,000)
011301 - A03	Operating Expenses		898,000	898,000	908,000
011301 - A032	Communications		330,000	330,000	330,000
011301 - A033	Utilities		3,000	3,000	3,000
011301 - A034	Occupancy Costs		200,000	200,000	200,000
011301 - A038	Travel and Transportation		210,000	210,000	210,000
011301 - A039	General		155,000	155,000	165,000

NO. 052-FC21M06 FOREIGN AFFAIRS DIVISION

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.					
011301 - A09	Physical Assets		181,000	181,000	181,000
011301 - A095	Purchase of Transport		1,000	1,000	1,000
011301 - A096	Purchase of Plant & Machinery		120,000	120,000	120,000
011301 - A097	Purchase of Furniture & Fixture		60,000	60,000	60,000
011301 - A13	Repairs and Maintenance		90,000	90,000	90,000
011301 - A130	Transport		20,000	20,000	20,000
011301 - A131	Machinery and Equipment		60,000	60,000	60,000
011301 - A132	Furniture and Fixture		10,000	10,000	10,000
Total - Dis-Armament Cell			5,694,000	5,694,000	5,908,000
HQ0532 GHAZI ILAM DIN SHAHEED					
HOSTEL, ISLAMABAD :					
011301 - A01	Employees Related Expenses		3,199,000	3,199,000	3,324,000
011301 - A011	Pay	29 29	1,950,000	1,950,000	2,000,000
011301 - A011-2	Pay of Other Staff	(29) (29)	(1,950,000)	(1,950,000)	(2,000,000)
011301 - A012	Allowances		1,249,000	1,249,000	1,324,000
011301 - A012-1	Regular Allowances		(1,143,000)	(1,143,000)	(1,218,000)
011301 - A012-2	Other Allowances (Excluding T.A.)		(106,000)	(106,000)	(106,000)
011301 - A03	Operating Expenses		3,418,000	3,418,000	3,558,000
011301 - A032	Communications		41,000	41,000	81,000
011301 - A033	Utilities		3,220,000	3,220,000	3,320,000
011301 - A039	General		157,000	157,000	157,000
011301 - A13	Repairs and Maintenance		600,000	600,000	606,000
011301 - A131	Machinery and Equipment		60,000	60,000	66,000
011301 - A132	Furniture and Fixture		40,000	40,000	40,000
011301 - A133	Buildings and Structure		500,000	500,000	500,000
Total - Ghazi Ilam Din Shaheed Hostel, Islamabad			7,217,000	7,217,000	7,488,000
HQ3209 DISCRETIONARY GRANT BY THE MINISTER OF STATE :					
011301 - A05	Grants Subsidies and Write off Loans		400,000	400,000	400,000
011301 - A052	Grants-Domestic		400,000	400,000	400,000
Total - Discretionary Grant by the Minister of State			400,000	400,000	400,000
HQ3354 STRATEGIC EXPORT CONTROL DIVISION :					
011301 - A01	Employees Related Expenses		14,580,000	14,580,000	15,431,000
011301 - A011	Pay	85 85	7,985,000	7,985,000	8,136,000
011301 - A011-1	Pay of Officers	(21) (21)	(4,079,000)	(4,079,000)	(4,125,000)
011301 - A011-2	Pay of Other Staff	(64) (64)	(3,906,000)	(3,906,000)	(4,011,000)

NO. 052-FC21M06 FOREIGN AFFAIRS DIVISION

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.					
011301 - A012			6,595,000	6,595,000	7,295,000
011301 - A012-1			(6,195,000)	(6,195,000)	(6,895,000)
011301 - A012-2			(400,000)	(400,000)	(400,000)
011301 - A03			11,551,000	11,551,000	11,707,000
011301 - A032			3,044,000	3,044,000	3,044,000
011301 - A033			1,243,000	1,243,000	1,243,000
011301 - A034			3,052,000	3,052,000	3,052,000
011301 - A038			3,817,000	3,817,000	3,817,000
011301 - A039			395,000	395,000	551,000
011301 - A09			21,000	21,000	21,000
011301 - A092			1,000	1,000	1,000
011301 - A096			10,000	10,000	10,000
011301 - A097			10,000	10,000	10,000
011301 - A13			150,000	150,000	150,000
011301 - A130			50,000	50,000	50,000
011301 - A131			50,000	50,000	50,000
011301 - A132			50,000	50,000	50,000
Total - Strategic Export Control Division			26,302,000	26,302,000	27,309,000
HQ3409 AFGHAN JIRGA SECRETARIAT :					
011301 - A01				2,102,000	3,005,000
011301 - A011		5		1,738,000	2,399,000
011301 - A011-1		(2)		(1,211,000)	(1,623,000)
011301 - A011-2		(3)		(527,000)	(776,000)
011301 - A012				364,000	606,000
011301 - A012-1				(364,000)	(606,000)
011301 - A03				580,000	1,183,000
011301 - A032				100,000	126,000
011301 - A033					240,000
011301 - A034				480,000	570,000
011301 - A038					152,000
011301 - A039					95,000
011301 - A06					20,000
011301 - A063					20,000
011301 - A09					810,000
011301 - A092					200,000
011301 - A096					300,000

NO. 052-FC21M06 FOREIGN AFFAIRS DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Concl'd.			
011301 - A097 Purchase of Furniture & Fixture			310,000
011301 - A13 Repairs and Maintenance		10,000	150,000
011301 - A130 Transport		10,000	100,000
011301 - A131 Machinery and Equipment			25,000
011301 - A132 Furniture and Fixture			25,000
Total - Afghan Jirga Secretariat		2,692,000	5,168,000
011301 Total-Administration	574,444,000	577,136,000	599,151,000
0113 Total-External Affairs	574,444,000	577,136,000	599,151,000
011 Total-Executive & Legislative Organs Financial and Physical Affairs External Affairs	627,418,000	630,110,000	656,192,000
01 Total-General Public Service	627,418,000	630,110,000	656,192,000
Total-Chief Accounts Officer (Ministry of Foreign Affairs)	627,418,000	630,110,000	656,192,000
TOTAL-DEMAND	627,418,000	630,110,000	656,192,000

NO.053 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

DEMAND NO. 053
(FC21F09)
FOREIGN AFFAIRS

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and other Expenses of the **FOREIGN AFFAIRS** .

Voted Rs. 8,827,494,000

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

		2009-2010	2009-2010	2010-2011
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
011	Executive & Legislative Organs Financial and Fiscal Affairs, External Affairs	7,879,477,000	7,879,477,000	8,827,494,000
	Total -	7,879,477,000	7,879,477,000	8,827,494,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	3,969,420,000	3,969,420,000	4,264,296,000
A011	Pay	926,620,000	926,620,000	1,057,230,000
A011-1	Pay of Officers	(148,804,000)	(146,157,000)	(153,161,000)
A011-2	Pay of Other Staff	(777,816,000)	(780,463,000)	(904,069,000)
A012	Allowances	3,042,800,000	3,042,800,000	3,207,066,000
A012-1	Regular Allowances	(2,306,988,000)	(2,306,988,000)	(2,597,905,000)
A012-2	Other Allowances (Excluding T.A)	(735,812,000)	(735,812,000)	(609,161,000)
A03	Operating Expenses	3,587,540,000	3,587,540,000	4,198,598,000
A04	Employees Retirement Benefits	2,154,000	2,154,000	3,248,000
A06	Transfers	9,866,000	9,866,000	10,614,000
A09	Physical Assets	63,253,000	63,253,000	102,447,000
A12	Civil Works	123,000,000	123,000,000	105,000,000
A13	Repairs and Maintenance	124,244,000	124,244,000	143,291,000
	Total -	7,879,477,000	7,879,477,000	8,827,494,000

NO.053-FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

DETAILS are as follows :

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
01	GENERAL PUBLIC SERVICE :				
11	EXECUTIVE AND LEGISLATIVE ORGANS				
	FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS :				
0112	FINANCIAL AND FISCAL AFFAIRS :				
011206	ACCOUNTING SERVICES :				
HQ0534	DIRECTORATE OF AUDIT & ACCOUNTS HIGH				
	COMMISSION FOR PAKISTAN, LONDON :				
011206 - A01	Employees Related Expenses		22,538,000	22,538,000	23,983,000
011206 - A011	Pay	10 10	4,132,000	4,132,000	4,098,000
011206 - A011-1	Pay of Officers	(2) (2)	(554,000)	(554,000)	(498,000)
011206 - A011-2	Pay of Other Staff	(8) (8)	(3,578,000)	(3,578,000)	(3,600,000)
011206 - A012	Allowances		18,406,000	18,406,000	19,885,000
011206 - A012-1	Regular Allowances		(14,074,000)	(14,074,000)	(15,150,000)
011206 - A012-2	Other Allowances (Excluding T.A.)		(4,332,000)	(4,332,000)	(4,735,000)
011206 - A03	Operating Expenses		14,667,000	14,667,000	17,456,000
011206 - A032	Communications		801,000	801,000	1,181,000
011206 - A033	Utilities		410,000	410,000	430,000
011206 - A034	Occupancy Costs		8,979,000	8,979,000	9,511,000
011206 - A035	Operating Leases				1,631,000
011206 - A036	Motor Vehicles		145,000	145,000	161,000
011206 - A038	Travel and Transportation		3,627,000	3,627,000	3,727,000
011206 - A039	General		705,000	705,000	815,000
011206 - A09	Physical Assets		670,000	670,000	750,000
011206 - A092	Computer Equipment		100,000	100,000	120,000
011206 - A096	Purchase of Plant & Machinery		150,000	150,000	200,000
011206 - A097	Purchase of Furniture & Fixture		420,000	420,000	430,000
011206 - A13	Repairs and Maintenance		873,000	873,000	1,050,000
011206 - A130	Transport		373,000	373,000	390,000
011206 - A131	Machinery and Equipment		150,000	150,000	150,000
011206 - A132	Furniture and Fixture		100,000	100,000	110,000
011206 - A133	Buildings and Structure		175,000	175,000	270,000
011206 - A137	Computer Equipment		75,000	75,000	130,000
Total -	Directorate of Audit & Accounts High				
	Commission for Pakistan, London		38,748,000	38,748,000	43,239,000

NO.053-FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.					
HQ0635 OFFICE OF THE FINANCE AND ACCOUNTS OFFICER					
EMBASSY OF PAKISTAN, WASHINGTON :					
011206 - A01	Employees Related Expenses		17,164,000	17,164,000	21,132,000
011206 - A011	Pay	7 7	3,590,000	3,590,000	3,882,000
011206 - A011-1	Pay of Officers	(2) (2)	(470,000)	(470,000)	(416,000)
011206 - A011-2	Pay of Other Staff	(5) (5)	(3,120,000)	(3,120,000)	(3,466,000)
011206 - A012	Allowances		13,574,000	13,574,000	17,250,000
011206 - A012-1	Regular Allowances		(8,374,000)	(8,374,000)	(8,950,000)
011206 - A012-2	Other Allowances (Excluding T.A.)		(5,200,000)	(5,200,000)	(8,300,000)
011206 - A03	Operating Expenses		13,351,000	13,351,000	14,757,000
011206 - A032	Communications		771,000	771,000	850,000
011206 - A033	Utilities		1,086,000	1,086,000	1,190,000
011206 - A034	Occupancy Costs		8,796,000	8,796,000	9,500,000
011206 - A035	Operating Leases		1,000	1,000	1,000
011206 - A036	Motor Vehicles		1,000	1,000	1,000
011206 - A038	Travel and Transportation		1,610,000	1,610,000	1,990,000
011206 - A039	General		1,086,000	1,086,000	1,225,000
011206 - A06	Transfers		1,000	1,000	1,000
011206 - A063	Entertainment and Gifts		1,000	1,000	1,000
011206 - A09	Physical Assets		350,000	350,000	1,307,000
011206 - A091	Purchase of Building				1,000
011206 - A092	Computer Equipment		100,000	100,000	150,000
011206 - A095	Purchase of Transport		1,000	1,000	1,000
011206 - A096	Purchase of Plant & Machinery		200,000	200,000	225,000
011206 - A097	Purchase of Furniture & Fixture		49,000	49,000	930,000
011206 - A13	Repairs and Maintenance		600,000	600,000	770,000
011206 - A130	Transport		460,000	460,000	530,000
011206 - A131	Machinery and Equipment		90,000	90,000	130,000
011206 - A133	Buildings and Structure		50,000	50,000	100,000
011206 - A137	Computer Equipment				10,000
Total -	Office of the Finance and Accounts Officer				
	Embassy of Pakistan, Washington		31,466,000	31,466,000	37,967,000

**HQ0636 ACCOUNTS WING CONSULATE GENERAL
OF PAKISTAN, JEDDAH :**

011206 - A01	Employees Related Expenses		6,420,000	6,420,000	7,391,000
011206 - A011	Pay	4 4	665,000	665,000	686,000
011206 - A011-1	Pay of Officers	(1) (1)	(207,000)	(207,000)	(218,000)
011206 - A011-2	Pay of Other Staff	(3) (3)	(458,000)	(458,000)	(468,000)
011206 - A012	Allowances		5,755,000	5,755,000	6,705,000

NO.053-FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011	
	2009-10	2010-11	Budget	Revised	Budget	
			Estimate	Estimate	Estimate	
			Rs	Rs	Rs	
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.						
011206 - A012-1			Regular Allowances	(5,213,000)	(5,213,000)	(5,525,000)
011206 - A012-2			Other Allowances (Excluding T.A.)	(542,000)	(542,000)	(1,180,000)
011206 - A03			Operating Expenses	5,005,000	5,005,000	5,141,000
011206 - A032			Communications	491,000	491,000	710,000
011206 - A033			Utilities	305,000	305,000	350,000
011206 - A034			Occupancy Costs	2,788,000	2,788,000	2,955,000
011206 - A036			Motor Vehicles	76,000	76,000	76,000
011206 - A038			Travel and Transportation	1,090,000	1,090,000	730,000
011206 - A039			General	255,000	255,000	320,000
011206 - A09			Physical Assets	340,000	340,000	500,000
011206 - A092			Computer Equipment	140,000	140,000	300,000
011206 - A096			Purchase of Plant & Machinery	100,000	100,000	100,000
011206 - A097			Purchase of Furniture & Fixture	100,000	100,000	100,000
011206 - A13			Repairs and Maintenance	290,000	290,000	570,000
011206 - A130			Transport	100,000	100,000	190,000
011206 - A131			Machinery and Equipment	100,000	100,000	150,000
011206 - A132			Furniture and Fixture	50,000	50,000	150,000
011206 - A137			Computer Equipment	40,000	40,000	80,000
Total - Accounts Wing Consulate General of Pakistan, Jeddah				12,055,000	12,055,000	13,602,000
011206			Total-Accounting Services	82,269,000	82,269,000	94,808,000
0112			Total-Financial and Fiscal Affairs	82,269,000	82,269,000	94,808,000

0113 EXTERNAL AFFAIRS :**011302 DIPLOMATIC AND CONSULAR SERVICES :****HQ0535 EMBASSY IN ABU DHABI :**

011302 - A01			Employees Related Expenses	52,903,000	52,903,000	55,838,000
011302 - A011	31	31	Pay	12,304,000	12,304,000	12,623,000
011302 - A011-1	(5)	(5)	Pay of Officers	(1,851,000)	(1,851,000)	(1,806,000)
011302 - A011-2	(26)	(26)	Pay of Other Staff	(10,453,000)	(10,453,000)	(10,817,000)
011302 - A012			Allowances	40,599,000	40,599,000	43,215,000
011302 - A012-1			Regular Allowances	(36,526,000)	(36,526,000)	(38,805,000)
011302 - A012-2			Other Allowances (Excluding T.A.)	(4,073,000)	(4,073,000)	(4,410,000)
011302 - A03			Operating Expenses	26,801,000	26,801,000	32,928,000
011302 - A032			Communications	2,321,000	2,321,000	3,011,000
011302 - A033			Utilities	530,000	530,000	530,000
011302 - A034			Occupancy Costs	20,945,000	20,945,000	25,900,000
011302 - A036			Motor Vehicles			1,000
011302 - A038			Travel and Transportation	1,965,000	1,965,000	2,420,000

NO.053-FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

		No of Posts		2009-2010	2009-2010	2010-2011
		2009-10	2010-11	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.						
011302 - A039	General			1,040,000	1,040,000	1,066,000
011302 - A04	Employees Retirement Benefits					1,000
011302 - A041	Pension					1,000
011302 - A06	Transfers			145,000	145,000	145,000
011302 - A063	Entertainment & Gifts			145,000	145,000	145,000
011302 - A09	Physical Assets			507,000	507,000	507,000
011302 - A092	Computer Equipment			3,000	3,000	51,000
011302 - A095	Purchase of Transport			1,000	1,000	2,000
011302 - A096	Purchase of Plant & Machinery			2,000	2,000	102,000
011302 - A097	Purchase of Furniture & Fixture			501,000	501,000	352,000
011302 - A13	Repairs and Maintenance			1,357,000	1,357,000	1,518,000
011302 - A130	Transport			715,000	715,000	840,000
011302 - A131	Machinery and Equipment			160,000	160,000	175,000
011302 - A132	Furniture and Fixture			170,000	170,000	185,000
011302 - A133	Buildings and Structure			228,000	228,000	228,000
011302 - A137	Computer Equipment					6,000
011302 - A138	General			84,000	84,000	84,000
Total - Embassy in Abu Dhabi				81,713,000	81,713,000	90,937,000
HQ0536 EMBASSY IN AFGHANISTAN AT KABUL :						
011302 - A01	Employees Related Expenses			80,771,000	80,771,000	105,919,000
011302 - A011	Pay	57	58	7,116,000	7,116,000	8,500,000
011302 - A011-1	Pay of Officers	(5)	(6)	(2,386,000)	(2,386,000)	(2,619,000)
011302 - A011-2	Pay of Other Staff	(52)	(52)	(4,730,000)	(4,730,000)	(5,881,000)
011302 - A012	Allowances			73,655,000	73,655,000	97,419,000
011302 - A012-1	Regular Allowances			(71,849,000)	(71,849,000)	(95,663,000)
011302 - A012-2	Other Allowances (Excluding T.A.)			(1,806,000)	(1,806,000)	(1,756,000)
011302 - A03	Operating Expenses			67,217,000	67,217,000	71,433,000
011302 - A032	Communications			2,191,000	2,191,000	2,511,000
011302 - A033	Utilities			2,015,000	2,015,000	2,015,000
011302 - A034	Occupancy Costs			58,921,000	58,921,000	61,676,000
011302 - A038	Travel and Transportation			2,277,000	2,277,000	3,195,000
011302 - A039	General			1,813,000	1,813,000	2,036,000
011302 - A06	Transfers			32,000	32,000	32,000
011302 - A063	Entertainment & Gifts			32,000	32,000	32,000
011302 - A09	Physical Assets			703,000	703,000	712,000
011302 - A092	Computer Equipment			200,000	200,000	206,000
011302 - A095	Purchase of Transport			2,000	2,000	2,000
011302 - A096	Purchase of Plant & Machinery			300,000	300,000	302,000
011302 - A097	Purchase of Furniture & Fixture			201,000	201,000	202,000
011302 - A13	Repairs and Maintenance			1,768,000	1,768,000	2,159,000

NO.053-FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.					
011302 - A130	Transport		930,000	930,000	1,030,000
011302 - A131	Machinery and Equipment		259,000	259,000	310,000
011302 - A132	Furniture and Fixture		165,000	165,000	270,000
011302 - A133	Buildings and Structure		337,000	337,000	418,000
011302 - A137	Computer Equipment		44,000	44,000	48,000
011302 - A138	General		33,000	33,000	83,000
Total - Embassy in Afghanistan at Kabul			150,491,000	150,491,000	180,255,000
HQ0537 EMBASSY IN ALGERIA AT ALGIERS :					
011302 - A01	Employees Related Expenses		19,856,000	19,856,000	17,943,000
011302 - A011	Pay	11 11	3,351,000	3,351,000	3,546,000
011302 - A011-1	Pay of Officers	(2) (2)	(828,000)	(828,000)	(842,000)
011302 - A011-2	Pay of Other Staff	(9) (9)	(2,523,000)	(2,523,000)	(2,704,000)
011302 - A012	Allowances		16,505,000	16,505,000	14,397,000
011302 - A012-1	Regular Allowances		(12,204,000)	(12,204,000)	(12,912,000)
011302 - A012-2	Other Allowances (Excluding T.A.)		(4,301,000)	(4,301,000)	(1,485,000)
011302 - A03	Operating Expenses		22,403,000	22,403,000	29,282,000
011302 - A032	Communications		2,751,000	2,751,000	3,005,000
011302 - A033	Utilities		373,000	373,000	280,000
011302 - A034	Occupancy Costs		16,682,000	16,682,000	18,520,000
011302 - A038	Travel and Transportation		1,305,000	1,305,000	1,430,000
011302 - A039	General		1,292,000	1,292,000	6,047,000
011302 - A06	Transfers		83,000	83,000	60,000
011302 - A063	Entertainment & Gifts		83,000	83,000	60,000
011302 - A09	Physical Assets		315,000	315,000	505,000
011302 - A092	Computer Equipment		3,000	3,000	3,000
011302 - A095	Purchase of Transport				1,000
011302 - A096	Purchase of Plant & Machinery		18,000	18,000	1,000
011302 - A097	Purchase of Furniture & Fixture		294,000	294,000	500,000
011302 - A13	Repairs and Maintenance		604,000	604,000	650,000
011302 - A130	Transport		279,000	279,000	295,000
011302 - A131	Machinery and Equipment		114,000	114,000	155,000
011302 - A132	Furniture and Fixture		44,000	44,000	45,000
011302 - A133	Buildings and Structure		143,000	143,000	130,000
011302 - A138	General		24,000	24,000	25,000
Total - Embassy in Algeria at Algiers			43,261,000	43,261,000	48,440,000
HQ0538 EMBASSY IN ARGENTINA AT BUENOS AIRES :					
011302 - A01	Employees Related Expenses		19,183,000	19,183,000	19,429,000
011302 - A011	Pay	9 9	5,934,000	5,934,000	7,097,000
011302 - A011-1	Pay of Officers	(2) (2)	(822,000)	(822,000)	(825,000)

NO.053-FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011	
	2009-10	2010-11	Budget	Revised	Budget	
			Estimate	Estimate	Estimate	
			Rs	Rs	Rs	
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.						
011302 - A011-2	Pay of Other Staff	(7)	(7)	(5,112,000)	(5,112,000)	(6,272,000)
011302 - A012	Allowances			13,249,000	13,249,000	12,332,000
011302 - A012-1	Regular Allowances			(8,457,000)	(8,457,000)	(9,262,000)
011302 - A012-2	Other Allowances (Excluding T.A.)			(4,792,000)	(4,792,000)	(3,070,000)
011302 - A03	Operating Expenses			18,575,000	18,575,000	26,190,000
011302 - A032	Communications			2,035,000	2,035,000	2,312,000
011302 - A033	Utilities			366,000	366,000	556,000
011302 - A034	Occupancy Costs			13,885,000	13,885,000	17,880,000
011302 - A036	Motor vehicles			206,000	206,000	206,000
011302 - A038	Travel and Transportation			1,391,000	1,391,000	1,825,000
011302 - A039	General			692,000	692,000	3,411,000
011302 - A06	Transfers			54,000	54,000	54,000
011302 - A063	Entertainment & Gifts			54,000	54,000	54,000
011302 - A09	Physical Assets			464,000	464,000	531,000
011302 - A092	Computer Equipment			3,000	3,000	78,000
011302 - A095	Purchase of Transport					1,000
011302 - A096	Purchase of Plant & Machinery			460,000	460,000	251,000
011302 - A097	Purchase of Furniture & Fixture			1,000	1,000	201,000
011302 - A13	Repairs and Maintenance			690,000	690,000	981,000
011302 - A130	Transport			412,000	412,000	472,000
011302 - A131	Machinery and Equipment			102,000	102,000	135,000
011302 - A132	Furniture and Fixture			39,000	39,000	75,000
011302 - A133	Buildings and Structure			85,000	85,000	135,000
011302 - A137	Computer Equipment			30,000	30,000	120,000
011302 - A138	General			22,000	22,000	44,000
Total - Embassy in Argentina at Buenos Aires				38,966,000	38,966,000	47,185,000
HQ0539 EMBASSY IN AUSTRALIA AT CANBERRA :						
011302 - A01	Employees Related Expenses			27,784,000	27,784,000	31,634,000
011302 - A011	Pay	10	11	7,932,000	7,932,000	7,951,000
011302 - A011-1	Pay of Officers	(2)	(2)	(965,000)	(965,000)	(1,146,000)
011302 - A011-2	Pay of Other Staff	(8)	(9)	(6,967,000)	(6,967,000)	(6,805,000)
011302 - A012	Allowances			19,852,000	19,852,000	23,683,000
011302 - A012-1	Regular Allowances			(15,285,000)	(15,285,000)	(19,034,000)
011302 - A012-2	Other Allowances (Excluding T.A.)			(4,567,000)	(4,567,000)	(4,649,000)
011302 - A03	Operating Expenses			27,774,000	27,774,000	33,092,000
011302 - A032	Communications			3,119,000	3,119,000	3,182,000
011302 - A033	Utilities			787,000	787,000	821,000
011302 - A034	Occupancy Costs			21,203,000	21,203,000	26,380,000
011302 - A038	Travel and Transportation			1,301,000	1,301,000	1,337,000
011302 - A039	General			1,364,000	1,364,000	1,372,000

NO.053-FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.					
011302 - A04	Employees Retirement Benefits				1,000
011302 - A041	Pension				1,000
011302 - A06	Transfers		43,000	43,000	43,000
011302 - A063	Entertainment & Gifts		43,000	43,000	43,000
011302 - A09	Physical Assets		374,000	374,000	756,000
011302 - A092	Computer Equipment		3,000	3,000	153,000
011302 - A095	Purchase of Transport		1,000	1,000	1,000
011302 - A096	Purchase of Plant & Machinery		185,000	185,000	301,000
011302 - A097	Purchase of Furniture & Fixture		185,000	185,000	301,000
011302 - A13	Repairs and Maintenance		612,000	612,000	626,000
011302 - A130	Transport		387,000	387,000	400,000
011302 - A131	Machinery and Equipment		75,000	75,000	75,000
011302 - A132	Furniture and Fixture		33,000	33,000	33,000
011302 - A133	Buildings and Structure		44,000	44,000	44,000
011302 - A137	Computer Equipment		45,000	45,000	46,000
011302 - A138	General		28,000	28,000	28,000
Total - Embassy in Australia at Canberra			56,587,000	56,587,000	66,152,000
HQ0540 EMBASSY IN AUSTRIA AT VIENNA :					
011302 - A01	Employees Related Expenses		59,758,000	59,758,000	55,338,000
011302 - A011	Pay	21 20	14,446,000	14,446,000	15,526,000
011302 - A011-1	Pay of Officers	(6) (5)	(2,068,000)	(2,068,000)	(1,708,000)
011302 - A011-2	Pay of Other Staff	(15) (15)	(12,378,000)	(12,378,000)	(13,818,000)
011302 - A012	Allowances		45,312,000	45,312,000	39,812,000
011302 - A012-1	Regular Allowances		(31,323,000)	(31,323,000)	(29,691,000)
011302 - A012-2	Other Allowances (Excluding T.A.)		(13,989,000)	(13,989,000)	(10,121,000)
011302 - A03	Operating Expenses		42,396,000	42,396,000	49,710,000
011302 - A032	Communications		3,031,000	3,031,000	3,415,000
011302 - A033	Utilities		1,946,000	1,946,000	2,600,000
011302 - A034	Occupancy Costs		33,834,000	33,834,000	34,974,000
011302 - A036	Motor Vehicles		250,000	250,000	250,000
011302 - A038	Travel and Transportation		1,832,000	1,832,000	2,182,000
011302 - A039	General		1,503,000	1,503,000	6,289,000
011302 - A04	Employees Retirement Benefits				1,000
011302 - A041	Pension				1,000
011302 - A06	Transfers		69,000	69,000	69,000
011302 - A063	Entertainment & Gifts		69,000	69,000	69,000
011302 - A09	Physical Assets		316,000	316,000	912,000
011302 - A092	Computer Equipment		152,000	152,000	306,000
011302 - A095	Purchase of Transport		1,000	1,000	2,000
011302 - A096	Purchase of Plant & Machinery		2,000	2,000	302,000

NO.053-FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

		No of Posts		2009-2010	2009-2010	2010-2011
		2009-10	2010-11	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.						
011302 - A097	Purchase of Furniture & Fixture			161,000	161,000	302,000
011302 - A13	Repairs and Maintenance			1,198,000	1,198,000	1,753,000
011302 - A130	Transport			552,000	552,000	700,000
011302 - A131	Machinery and Equipment			153,000	153,000	400,000
011302 - A132	Furniture and Fixture			71,000	71,000	100,000
011302 - A133	Buildings and Structure			377,000	377,000	400,000
011302 - A137	Computer Equipment			33,000	33,000	78,000
011302 - A138	General			12,000	12,000	75,000
Total -	Embassy in Austria at Vienna			103,737,000	103,737,000	107,783,000
HQ0541 EMBASSY IN BEHRAIN AT BEHRAIN :						
011302 - A01	Employees Related Expenses			24,968,000	24,968,000	24,981,000
011302 - A011	Pay	13	13	5,990,000	5,990,000	6,033,000
011302 - A011-1	Pay of Officers	(2)	(2)	(1,278,000)	(1,278,000)	(952,000)
011302 - A011-2	Pay of Other Staff	(11)	(11)	(4,712,000)	(4,712,000)	(5,081,000)
011302 - A012	Allowances			18,978,000	18,978,000	18,948,000
011302 - A012-1	Regular Allowances			(17,061,000)	(17,061,000)	(17,232,000)
011302 - A012-2	Other Allowances (Excluding T.A.)			(1,917,000)	(1,917,000)	(1,716,000)
011302 - A03	Operating Expenses			21,127,000	21,127,000	22,639,000
011302 - A032	Communications			1,235,000	1,235,000	1,279,000
011302 - A033	Utilities			341,000	341,000	345,000
011302 - A034	Occupancy Costs			18,510,000	18,510,000	19,737,000
011302 - A036	Motor Vehicles					1,000
011302 - A038	Travel and Transportation			444,000	444,000	573,000
011302 - A039	General			597,000	597,000	704,000
011302 - A04	Employees Retirement Benefits					1,000
011302 - A041	Pension					1,000
011302 - A06	Transfers			164,000	164,000	164,000
011302 - A063	Entertainment & Gifts			164,000	164,000	164,000
011302 - A09	Physical Assets			329,000	329,000	1,006,000
011302 - A092	Computer Equipment			98,000	98,000	103,000
011302 - A095	Purchase of Transport			1,000	1,000	1,000
011302 - A096	Purchase of Plant & Machinery			190,000	190,000	301,000
011302 - A097	Purchase of Furniture & Fixture			40,000	40,000	601,000
011302 - A13	Repairs and Maintenance			542,000	542,000	590,000
011302 - A130	Transport			332,000	332,000	365,000
011302 - A131	Machinery and Equipment			111,000	111,000	123,000
011302 - A132	Furniture and Fixture			33,000	33,000	33,000
011302 - A133	Buildings and Structure			44,000	44,000	44,000
011302 - A138	General			22,000	22,000	25,000
Total -	Embassy in Behrain at Behrain			47,130,000	47,130,000	49,381,000

NO.053-FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.					
HQ0542 HIGH COMMISSION OF PAKISTAN, DHAKA :					
011302 - A01	Employees Related Expenses		68,970,000	68,970,000	72,009,000
011302 - A011	Pay	40 41	7,809,000	7,809,000	9,339,000
011302 - A011-1	Pay of Officers	(7) (7)	(2,936,000)	(2,936,000)	(3,181,000)
011302 - A011-2	Pay of Other Staff	(33) (34)	(4,873,000)	(4,873,000)	(6,158,000)
011302 - A012	Allowances		61,161,000	61,161,000	62,670,000
011302 - A012-1	Regular Allowances		(49,597,000)	(49,597,000)	(52,894,000)
011302 - A012-2	Other Allowances (Excluding T.A.)		(11,564,000)	(11,564,000)	(9,776,000)
011302 - A03	Operating Expenses		24,913,000	24,913,000	35,341,000
011302 - A032	Communications		1,778,000	1,778,000	1,954,000
011302 - A033	Utilities		700,000	700,000	711,000
011302 - A034	Occupancy Costs		18,132,000	18,132,000	20,292,000
011302 - A036	Motor Vehicles		202,000	202,000	293,000
011302 - A038	Travel and Transportation		2,828,000	2,828,000	2,971,000
011302 - A039	General		1,273,000	1,273,000	9,210,000
011302 - A04	Employees Retirement Benefits		67,000	67,000	67,000
011302 - A041	Pension		67,000	67,000	67,000
011302 - A06	Transfers		70,000	70,000	70,000
011302 - A063	Entertainment & Gifts		70,000	70,000	70,000
011302 - A09	Physical Assets		356,000	356,000	764,000
011302 - A092	Computer Equipment		3,000	3,000	258,000
011302 - A095	Purchase of Transport		2,000	2,000	2,000
011302 - A096	Purchase of Plant & Machinery		201,000	201,000	252,000
011302 - A097	Purchase of Furniture & Fixture		150,000	150,000	252,000
011302 - A13	Repairs and Maintenance		1,564,000	1,564,000	1,679,000
011302 - A130	Transport		746,000	746,000	796,000
011302 - A131	Machinery and Equipment		263,000	263,000	268,000
011302 - A132	Furniture and Fixture		220,000	220,000	220,000
011302 - A133	Buildings and Structure		223,000	223,000	223,000
011302 - A137	Computer Equipment		84,000	84,000	144,000
011302 - A138	General		28,000	28,000	28,000
Total	High Commission of Pakistan, Dhaka		95,940,000	95,940,000	109,930,000
HQ0543 EMBASSY IN BELGIUM AT BRUSSELS :					
011302 - A01	Employees Related Expenses		70,664,000	70,664,000	68,912,000
011302 - A011	Pay	22 22	20,809,000	20,809,000	23,518,000
011302 - A011-1	Pay of Officers	(5) (5)	(2,232,000)	(2,232,000)	(2,318,000)
011302 - A011-2	Pay of Other Staff	(17) (17)	(18,577,000)	(18,577,000)	(21,200,000)
011302 - A012	Allowances		49,855,000	49,855,000	45,394,000
011302 - A012-1	Regular Allowances		(31,872,000)	(31,872,000)	(34,772,000)
011302 - A012-2	Other Allowances (Excluding T.A.)		(17,983,000)	(17,983,000)	(10,622,000)

NO.053-FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.					
011302 - A03	Operating Expenses		33,943,000	33,943,000	47,766,000
011302 - A032	Communications		4,397,000	4,397,000	4,635,000
011302 - A033	Utilities		2,527,000	2,527,000	2,629,000
011302 - A034	Occupancy Costs		22,575,000	22,575,000	25,912,000
011302 - A036	Motor Vehicles		300,000	300,000	300,000
011302 - A038	Travel and Transportation		2,784,000	2,784,000	2,825,000
011302 - A039	General		1,360,000	1,360,000	11,465,000
011302 - A04	Employees Retirement Benefits		84,000	84,000	84,000
011302 - A041	Pension		84,000	84,000	84,000
011302 - A06	Transfers		145,000	145,000	145,000
011302 - A063	Entertainment & Gifts		145,000	145,000	145,000
011302 - A09	Physical Assets		540,000	540,000	662,000
011302 - A092	Computer Equipment		102,000	102,000	156,000
011302 - A095	Purchase of Transport		2,000	2,000	2,000
011302 - A096	Purchase of Plant & Machinery		135,000	135,000	202,000
011302 - A097	Purchase of Furniture & Fixture		301,000	301,000	302,000
011302 - A13	Repairs and Maintenance		1,924,000	1,924,000	1,972,000
011302 - A130	Transport		758,000	758,000	758,000
011302 - A131	Machinery and Equipment		299,000	299,000	299,000
011302 - A132	Furniture and Fixture		125,000	125,000	125,000
011302 - A133	Buildings and Structure		602,000	602,000	632,000
011302 - A137	Computer Equipment		52,000	52,000	69,000
011302 - A138	General		88,000	88,000	89,000
Total - Embassy in Belgium at Brussels			107,300,000	107,300,000	119,541,000
HQ0544 EMBASSY IN BRAZIL AT BRASILIA :					
011302 - A01	Employees Related Expenses		20,318,000	20,318,000	19,856,000
011302 - A011	Pay	10 10	5,285,000	5,285,000	5,930,000
011302 - A011-1	Pay of Officers	(3) (3)	(1,096,000)	(1,096,000)	(1,115,000)
011302 - A011-2	Pay of Other Staff	(7) (7)	(4,189,000)	(4,189,000)	(4,815,000)
011302 - A012	Allowances		15,033,000	15,033,000	13,926,000
011302 - A012-1	Regular Allowances		(10,706,000)	(10,706,000)	(12,180,000)
011302 - A012-2	Other Allowances (Excluding T.A.)		(4,327,000)	(4,327,000)	(1,746,000)
011302 - A03	Operating Expenses		20,132,000	20,132,000	27,892,000
011302 - A032	Communications		2,156,000	2,156,000	2,463,000
011302 - A033	Utilities		659,000	659,000	871,000
011302 - A034	Occupancy Costs		14,932,000	14,932,000	16,912,000
011302 - A036	Motor Vehicles				1,000
011302 - A038	Travel and Transportation		1,652,000	1,652,000	1,753,000
011302 - A039	General		733,000	733,000	5,892,000

NO.053-FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.					
011302 - A04	Employees Retirement Benefits				1,000
011302 - A041	Pension				1,000
011302 - A06	Transfers		74,000	74,000	74,000
011302 - A063	Entertainment & Gifts		74,000	74,000	74,000
011302 - A09	Physical Assets		325,000	325,000	806,000
011302 - A092	Computer Equipment		3,000	3,000	303,000
011302 - A095	Purchase of Transport		1,000	1,000	1,000
011302 - A096	Purchase of Plant & Machinery		200,000	200,000	301,000
011302 - A097	Purchase of Furniture & Fixture		121,000	121,000	201,000
011302 - A13	Repairs and Maintenance		822,000	822,000	1,036,000
011302 - A130	Transport		354,000	354,000	400,000
011302 - A131	Machinery and Equipment		121,000	121,000	175,000
011302 - A132	Furniture and Fixture		76,000	76,000	100,000
011302 - A133	Buildings and Structure		208,000	208,000	250,000
011302 - A137	Computer Equipment		27,000	27,000	75,000
011302 - A138	General		36,000	36,000	36,000
Total - Embassy in Brazil at Brasilia			41,671,000	41,671,000	49,665,000
HQ0545 EMBASSY IN BURMA AT YANGOON :					
011302 - A01	Employees Related Expenses		21,978,000	21,978,000	21,045,000
011302 - A011	Pay	12 12	2,914,000	2,914,000	2,972,000
011302 - A011-1	Pay of Officers	(2) (2)	(867,000)	(867,000)	(875,000)
011302 - A011-2	Pay of Other Staff	(10) (10)	(2,047,000)	(2,047,000)	(2,097,000)
011302 - A012	Allowances		19,064,000	19,064,000	18,073,000
011302 - A012-1	Regular Allowances		(13,542,000)	(13,542,000)	(14,921,000)
011302 - A012-2	Other Allowances (Excluding T.A.)		(5,522,000)	(5,522,000)	(3,152,000)
011302 - A03	Operating Expenses		13,113,000	13,113,000	16,975,000
011302 - A032	Communications		2,017,000	2,017,000	2,383,000
011302 - A033	Utilities		301,000	301,000	401,000
011302 - A034	Occupancy Costs		8,531,000	8,531,000	8,389,000
011302 - A036	Motor vehicles		150,000	150,000	150,000
011302 - A038	Travel and Transportation		1,349,000	1,349,000	1,369,000
011302 - A039	General		765,000	765,000	4,283,000
011302 - A04	Employees Retirement Benefits				1,000
011302 - A041	Pension				1,000
011302 - A06	Transfers		50,000	50,000	50,000
011302 - A063	Entertainment & Gifts		50,000	50,000	50,000
011302 - A09	Physical Assets		380,000	380,000	391,000
011302 - A092	Computer Equipment		3,000	3,000	36,000
011302 - A095	Purchase of Transport				1,000
011302 - A096	Purchase of Plant & Machinery		326,000	326,000	252,000

NO.053-FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

		No of Posts		2009-2010	2009-2010	2010-2011
		2009-10	2010-11	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.						
011302 - A097	Purchase of Furniture & Fixture			51,000	51,000	102,000
011302 - A13	Repairs and Maintenance			800,000	800,000	848,000
011302 - A130	Transport			300,000	300,000	300,000
011302 - A131	Machinery and Equipment			190,000	190,000	190,000
011302 - A132	Furniture and Fixture			35,000	35,000	95,000
011302 - A133	Buildings and Structure			220,000	220,000	200,000
011302 - A137	Computer Equipment			30,000	30,000	33,000
011302 - A138	General			25,000	25,000	30,000
Total -	Embassy in Burma at Yangoon			36,321,000	36,321,000	39,310,000
HQ0546 HIGH COMMISSIONER OF PAKISTAN, OTTAWA :						
011302 - A01	Employees Related Expenses			39,802,000	39,802,000	41,880,000
011302 - A011	Pay	16	16	10,539,000	10,539,000	11,035,000
011302 - A011-1	Pay of Officers	(3)	(3)	(1,560,000)	(1,560,000)	(1,263,000)
011302 - A011-2	Pay of Other Staff	(13)	(13)	(8,979,000)	(8,979,000)	(9,772,000)
011302 - A012	Allowances			29,263,000	29,263,000	30,845,000
011302 - A012-1	Regular Allowances			(24,532,000)	(24,532,000)	(26,308,000)
011302 - A012-2	Other Allowances (Excluding T.A.)			(4,731,000)	(4,731,000)	(4,537,000)
011302 - A03	Operating Expenses			14,888,000	14,888,000	18,301,000
011302 - A032	Communications			2,044,000	2,044,000	2,295,000
011302 - A033	Utilities			718,000	718,000	1,035,000
011302 - A034	Occupancy Costs			9,917,000	9,917,000	12,500,000
011302 - A036	Motor vehicles					1,000
011302 - A038	Travel and Transportation			1,424,000	1,424,000	1,605,000
011302 - A039	General			785,000	785,000	865,000
011302 - A04	Employees Retirement Benefits					1,000
011302 - A041	Pension					1,000
011302 - A06	Transfers			65,000	65,000	95,000
011302 - A063	Entertainment & Gifts			65,000	65,000	95,000
011302 - A09	Physical Assets			404,000	404,000	1,006,000
011302 - A092	Computer Equipment			3,000	3,000	3,000
011302 - A095	Purchase of Transport					1,000
011302 - A096	Purchase of Plant & Machinery			400,000	400,000	501,000
011302 - A097	Purchase of Furniture & Fixture			1,000	1,000	501,000
011302 - A13	Repairs and Maintenance			1,519,000	1,519,000	1,697,000
011302 - A130	Transport			1,089,000	1,089,000	1,200,000
011302 - A131	Machinery and Equipment			255,000	255,000	299,000
011302 - A132	Furniture and Fixture			35,000	35,000	55,000
011302 - A133	Buildings and Structure			100,000	100,000	100,000
011302 - A137	Computer Equipment					3,000

NO.053-FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.					
011302 - A138	General		40,000	40,000	40,000
Total -	High Commissioner of Pakistan,				
	Ottawa		56,678,000	56,678,000	62,980,000
HQ0547 EMBASSY IN CHINA AT BEIJING :					
011302 - A01	Employees Related Expenses		68,968,000	68,968,000	78,557,000
011302 - A011	Pay	45 44	13,054,000	13,054,000	15,721,000
011302 - A011-1	Pay of Officers	(11) (10)	(3,306,000)	(3,306,000)	(3,535,000)
011302 - A011-2	Pay of Other Staff	(34) (34)	(9,748,000)	(9,748,000)	(12,186,000)
011302 - A012	Allowances		55,914,000	55,914,000	62,836,000
011302 - A012-1	Regular Allowances		(46,241,000)	(46,241,000)	(50,963,000)
011302 - A012-2	Other Allowances (Excluding T.A.)		(9,673,000)	(9,673,000)	(11,873,000)
011302 - A03	Operating Expenses		16,255,000	16,255,000	18,436,000
011302 - A032	Communications		3,169,000	3,169,000	3,594,000
011302 - A033	Utilities		2,979,000	2,979,000	3,364,000
011302 - A034	Occupancy Costs		6,377,000	6,377,000	6,906,000
011302 - A036	Motor Vehicles		131,000	131,000	285,000
011302 - A038	Travel and Transportation		1,818,000	1,818,000	2,357,000
011302 - A039	General		1,781,000	1,781,000	1,930,000
011302 - A04	Employees Retirement Benefits				1,000
011302 - A041	Pension				1,000
011302 - A06	Transfers		162,000	162,000	162,000
011302 - A063	Entertainment & Gifts		162,000	162,000	162,000
011302 - A09	Physical Assets		567,000	567,000	1,012,000
011302 - A092	Computer Equipment		3,000	3,000	406,000
011302 - A095	Purchase of Transport		2,000	2,000	2,000
011302 - A096	Purchase of Plant & Machinery		560,000	560,000	302,000
011302 - A097	Purchase of Furniture & Fixture		2,000	2,000	302,000
011302 - A13	Repairs and Maintenance		2,177,000	2,177,000	2,271,000
011302 - A130	Transport		509,000	509,000	509,000
011302 - A131	Machinery and Equipment		478,000	478,000	480,000
011302 - A132	Furniture and Fixture		351,000	351,000	375,000
011302 - A133	Buildings and Structure		785,000	785,000	785,000
011302 - A137	Computer Equipment		15,000	15,000	48,000
011302 - A138	General		39,000	39,000	74,000
Total -	Embassy in China at Beijing		88,129,000	88,129,000	100,439,000
HQ0548 HIGH COMMISSION OF PAKISTAN, NAIROBI :					
011302 - A01	Employees Related Expenses		20,812,000	20,812,000	20,011,000
011302 - A011	Pay	13 13	2,669,000	2,669,000	2,974,000
011302 - A011-1	Pay of Officers	(3) (3)	(1,302,000)	(1,302,000)	(1,302,000)

NO.053-FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011	
	2009-10	2010-11	Budget	Revised	Budget	
			Estimate	Estimate	Estimate	
			Rs	Rs	Rs	
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.						
011302 - A011-2	Pay of Other Staff	(10)	(10)	(1,367,000)	(1,367,000)	(1,672,000)
011302 - A012	Allowances			18,143,000	18,143,000	17,037,000
011302 - A012-1	Regular Allowances			(13,635,000)	(13,635,000)	(15,172,000)
011302 - A012-2	Other Allowances (Excluding T.A.)			(4,508,000)	(4,508,000)	(1,865,000)
011302 - A03	Operating Expenses			7,714,000	7,714,000	15,884,000
011302 - A032	Communications			2,106,000	2,106,000	2,156,000
011302 - A033	Utilities			496,000	496,000	595,000
011302 - A034	Occupancy Costs			2,280,000	2,280,000	2,350,000
011302 - A036	Motor Vehicles					1,000
011302 - A038	Travel and Transportation			1,592,000	1,592,000	1,692,000
011302 - A039	General			1,240,000	1,240,000	9,090,000
011302 - A04	Employees Retirement Benefits			1,000	1,000	1,000
011302 - A041	Pension			1,000	1,000	1,000
011302 - A06	Transfers			70,000	70,000	70,000
011302 - A063	Entertainment & Gifts			70,000	70,000	70,000
011302 - A09	Physical Assets			280,000	280,000	726,000
011302 - A092	Computer Equipment			2,000	2,000	223,000
011302 - A095	Purchase of Transport			1,000	1,000	1,000
011302 - A096	Purchase of Plant & Machinery			84,000	84,000	251,000
011302 - A097	Purchase of Furniture & Fixture			193,000	193,000	251,000
011302 - A13	Repairs and Maintenance			749,000	749,000	749,000
011302 - A130	Transport			475,000	475,000	475,000
011302 - A131	Machinery and Equipment			100,000	100,000	100,000
011302 - A132	Furniture and Fixture			33,000	33,000	33,000
011302 - A133	Buildings and Structure			124,000	124,000	124,000
011302 - A138	General			17,000	17,000	17,000
Total -	High Commissioner of Pakistan, Nairobi			29,626,000	29,626,000	37,441,000

HQ0549 EMBASSY OF PAKISTAN AT BERLIN :

011302 - A01	Employees Related Expenses			101,965,000	101,965,000	99,118,000
011302 - A011	Pay	27	27	30,695,000	30,695,000	35,304,000
011302 - A011-1	Pay of Officers	(6)	(6)	(2,372,000)	(2,372,000)	(2,347,000)
011302 - A011-2	Pay of Other Staff	(21)	(21)	(28,323,000)	(28,323,000)	(32,957,000)
011302 - A012	Allowances			71,270,000	71,270,000	63,814,000
011302 - A012-1	Regular Allowances			(37,149,000)	(37,149,000)	(39,289,000)
011302 - A012-2	Other Allowances (Excluding T.A.)			(34,121,000)	(34,121,000)	(24,525,000)
011302 - A03	Operating Expenses			50,866,000	50,866,000	67,613,000
011302 - A032	Communications			4,953,000	4,953,000	5,153,000
011302 - A033	Utilities			3,513,000	3,513,000	4,091,000
011302 - A034	Occupancy Costs			35,308,000	35,308,000	38,261,000
011302 - A035	Operating Leases			151,000	151,000	200,000

NO.053-FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011	
	2009-10	2010-11	Budget	Revised	Budget	
			Estimate	Estimate	Estimate	
			Rs	Rs	Rs	
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.						
011302 - A036			Motor Vehicles	343,000	343,000	353,000
011302 - A038			Travel and Transportation	3,403,000	3,403,000	3,413,000
011302 - A039			General	3,195,000	3,195,000	16,142,000
011302 - A04			Employees Retirement Benefits	103,000	103,000	440,000
011302 - A041			Pension	103,000	103,000	440,000
011302 - A06			Transfers	161,000	161,000	161,000
011302 - A063			Entertainment & Gifts	161,000	161,000	161,000
011302 - A09			Physical Assets	659,000	659,000	662,000
011302 - A092			Computer Equipment	7,000	7,000	6,000
011302 - A095			Purchase of Transport			2,000
011302 - A096			Purchase of Plant & Machinery	401,000	401,000	402,000
011302 - A097			Purchase of Furniture & Fixture	251,000	251,000	252,000
011302 - A13			Repairs and Maintenance	2,482,000	2,482,000	3,591,000
011302 - A130			Transport	1,118,000	1,118,000	1,800,000
011302 - A131			Machinery and Equipment	231,000	231,000	231,000
011302 - A132			Furniture and Fixture	136,000	136,000	136,000
011302 - A133			Buildings and Structure	807,000	807,000	1,082,000
011302 - A137			Computer Equipment	130,000	130,000	282,000
011302 - A138			General	60,000	60,000	60,000
Total - Embassy of Pakistan at Berlin				156,236,000	156,236,000	171,585,000
HQ0550 EMBASSY IN FRANCE AT PARIS :						
011302 - A01			Employees Related Expenses	74,627,000	74,627,000	81,094,000
011302 - A011	25	24	Pay	22,141,000	22,141,000	30,134,000
011302 - A011-1	(6)	(5)	Pay of Officers	(2,011,000)	(2,011,000)	(1,832,000)
011302 - A011-2	(19)	(19)	Pay of Other Staff	(20,130,000)	(20,130,000)	(28,302,000)
011302 - A012			Allowances	52,486,000	52,486,000	50,960,000
011302 - A012-1			Regular Allowances	(35,686,000)	(35,686,000)	(40,426,000)
011302 - A012-2			Other Allowances (Excluding T.A.)	(16,800,000)	(16,800,000)	(10,534,000)
011302 - A03			Operating Expenses	35,187,000	35,187,000	44,670,000
011302 - A032			Communications	2,567,000	2,567,000	2,707,000
011302 - A033			Utilities	2,091,000	2,091,000	2,347,000
011302 - A034			Occupancy Costs	28,089,000	28,089,000	28,189,000
011302 - A035			Operating Leases	32,000	32,000	32,000
011302 - A036			Motor Vehicles	180,000	180,000	180,000
011302 - A038			Travel and Transportation	1,143,000	1,143,000	1,376,000
011302 - A039			General	1,085,000	1,085,000	9,839,000
011302 - A04			Employees Retirement Benefits			1,000
011302 - A041			Pension			1,000
011302 - A06			Transfers	50,000	50,000	50,000
011302 - A063			Entertainment & Gifts	50,000	50,000	50,000

NO.053-FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.					
011302 - A09	Physical Assets		373,000	373,000	1,012,000
011302 - A092	Computer Equipment		3,000	3,000	306,000
011302 - A095	Purchase of Transport		2,000	2,000	2,000
011302 - A096	Purchase of Plant & Machinery		70,000	70,000	302,000
011302 - A097	Purchase of Furniture & Fixture		298,000	298,000	402,000
011302 - A13	Repairs and Maintenance		1,325,000	1,325,000	1,328,000
011302 - A130	Transport		530,000	530,000	530,000
011302 - A131	Machinery and Equipment		450,000	450,000	450,000
011302 - A132	Furniture and Fixture		60,000	60,000	60,000
011302 - A133	Buildings and Structure		245,000	245,000	245,000
011302 - A137	Computer Equipment		30,000	30,000	33,000
011302 - A138	General		10,000	10,000	10,000
Total -	Embassy in France at Paris		111,562,000	111,562,000	128,155,000
HQ0551 EMBASSY IN GREECE AT ATHENS :					
011302 - A01	Employees Related Expenses		33,467,000	33,467,000	29,052,000
011302 - A011	Pay	10 10	6,997,000	6,997,000	8,404,000
011302 - A011-1	Pay of Officers	(2) (2)	(795,000)	(795,000)	(827,000)
011302 - A011-2	Pay of Other Staff	(8) (8)	(6,202,000)	(6,202,000)	(7,577,000)
011302 - A012	Allowances		26,470,000	26,470,000	20,648,000
011302 - A012-1	Regular Allowances		(11,946,000)	(11,946,000)	(13,335,000)
011302 - A012-2	Other Allowances (Excluding T.A.)		(14,524,000)	(14,524,000)	(7,313,000)
011302 - A03	Operating Expenses		20,902,000	20,902,000	32,091,000
011302 - A032	Communications		1,788,000	1,788,000	1,992,000
011302 - A033	Utilities		808,000	808,000	1,074,000
011302 - A034	Occupancy Costs		16,895,000	16,895,000	19,075,000
011302 - A036	Motor Vehicles		138,000	138,000	138,000
011302 - A038	Travel and Transportation		725,000	725,000	746,000
011302 - A039	General		548,000	548,000	9,066,000
011302 - A06	Transfers		45,000	45,000	45,000
011302 - A063	Entertainment & Gifts		45,000	45,000	45,000
011302 - A09	Physical Assets		500,000	500,000	496,000
011302 - A092	Computer Equipment		3,000	3,000	93,000
011302 - A095	Purchase of Transport		1,000	1,000	1,000
011302 - A096	Purchase of Plant & Machinery		1,000	1,000	251,000
011302 - A097	Purchase of Furniture & Fixture		495,000	495,000	151,000
011302 - A13	Repairs and Maintenance		574,000	574,000	574,000
011302 - A130	Transport		332,000	332,000	332,000
011302 - A131	Machinery and Equipment		65,000	65,000	65,000
011302 - A132	Furniture and Fixture		21,000	21,000	21,000
011302 - A133	Buildings and Structure		69,000	69,000	69,000

NO.053-FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.					
011302 - A137	Computer Equipment		70,000	70,000	70,000
011302 - A138	General		17,000	17,000	17,000
Total - Embassy in Greece at Athens			55,488,000	55,488,000	62,258,000

HQ0552 HIGH COMMISSION OF PAKISTAN**AT NEW DELHI :**

011302 - A01	Employees Related Expenses		135,065,000	135,065,000	154,293,000
011302 - A011	Pay	87 87	15,992,000	15,992,000	17,633,000
011302 - A011-1	Pay of Officers	(13) (13)	(5,056,000)	(5,056,000)	(5,644,000)
011302 - A011-2	Pay of Other Staff	(74) (74)	(10,936,000)	(10,936,000)	(11,989,000)
011302 - A012	Allowances		119,073,000	119,073,000	136,660,000
011302 - A012-1	Regular Allowances		(96,755,000)	(96,755,000)	(116,566,000)
011302 - A012-2	Other Allowances (Excluding T.A.)		(22,318,000)	(22,318,000)	(20,094,000)
011302 - A03	Operating Expenses		58,202,000	58,202,000	66,841,000
011302 - A032	Communications		5,669,000	5,669,000	6,262,000
011302 - A033	Utilities		8,052,000	8,052,000	8,330,000
011302 - A034	Occupancy Costs		34,972,000	34,972,000	39,413,000
011302 - A036	Motor Vehicles		181,000	181,000	181,000
011302 - A038	Travel and Transportation		6,065,000	6,065,000	4,961,000
011302 - A039	General		3,263,000	3,263,000	7,694,000
011302 - A04	Employees Retirement Benefits				1,000
011302 - A041	Pension				1,000
011302 - A06	Transfers		280,000	280,000	260,000
011302 - A063	Entertainment & Gifts		280,000	280,000	260,000
011302 - A09	Physical Assets		593,000	593,000	1,512,000
011302 - A092	Computer Equipment		1,000	1,000	206,000
011302 - A095	Purchase of Transport		1,000	1,000	2,000
011302 - A096	Purchase of Plant & Machinery		589,000	589,000	502,000
011302 - A097	Purchase of Furniture & Fixture		2,000	2,000	802,000
011302 - A13	Repairs and Maintenance		6,976,000	6,976,000	6,979,000
011302 - A130	Transport		2,550,000	2,550,000	2,350,000
011302 - A131	Machinery and Equipment		1,230,000	1,230,000	1,230,000
011302 - A132	Furniture and Fixture		795,000	795,000	845,000
011302 - A133	Buildings and Structure		2,161,000	2,161,000	2,311,000
011302 - A137	Computer Equipment		90,000	90,000	93,000
011302 - A138	General		150,000	150,000	150,000
Total - High Commission of Pakistan at New Delhi			201,116,000	201,116,000	229,886,000

HQ0553 EMBASSY IN INDONESIA AT JAKARTA :

011302 - A01	Employees Related Expenses		24,383,000	24,383,000	26,652,000
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NO.053-FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011	
	2009-10	2010-11	Budget	Revised	Budget	
			Estimate	Estimate	Estimate	
			Rs	Rs	Rs	
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.						
011302 - A011	Pay	16	16	4,693,000	4,693,000	5,053,000
011302 - A011-1	Pay of Officers	(3)	(3)	(1,384,000)	(1,384,000)	(1,419,000)
011302 - A011-2	Pay of Other Staff	(13)	(13)	(3,309,000)	(3,309,000)	(3,634,000)
011302 - A012	Allowances			19,690,000	19,690,000	21,599,000
011302 - A012-1	Regular Allowances			(16,695,000)	(16,695,000)	(18,501,000)
011302 - A012-2	Other Allowances (Excluding T.A.)			(2,995,000)	(2,995,000)	(3,098,000)
011302 - A03	Operating Expenses			12,803,000	12,803,000	13,635,000
011302 - A032	Communications			1,660,000	1,660,000	1,725,000
011302 - A033	Utilities			598,000	598,000	614,000
011302 - A034	Occupancy Costs			8,363,000	8,363,000	8,918,000
011302 - A036	Motor Vehicles			122,000	122,000	122,000
011302 - A038	Travel and Transportation			1,196,000	1,196,000	1,323,000
011302 - A039	General			864,000	864,000	933,000
011302 - A04	Employees Retirement Benefits			1,000	1,000	1,000
011302 - A041	Pension			1,000	1,000	1,000
011302 - A06	Transfers			44,000	44,000	44,000
011302 - A063	Entertainment & Gifts			44,000	44,000	44,000
011302 - A09	Physical Assets			350,000	350,000	716,000
011302 - A092	Computer Equipment			2,000	2,000	113,000
011302 - A095	Purchase of Transport			1,000	1,000	1,000
011302 - A096	Purchase of Plant & Machinery			147,000	147,000	301,000
011302 - A097	Purchase of Furniture & Fixture			200,000	200,000	301,000
011302 - A13	Repairs and Maintenance			915,000	915,000	927,000
011302 - A130	Transport			354,000	354,000	365,000
011302 - A131	Machinery and Equipment			304,000	304,000	304,000
011302 - A132	Furniture and Fixture			44,000	44,000	44,000
011302 - A133	Buildings and Structure			122,000	122,000	122,000
011302 - A137	Computer Equipment			63,000	63,000	63,000
011302 - A138	General			28,000	28,000	29,000
Total - Embassy in Indonesia at Jakarta				38,496,000	38,496,000	41,975,000

HQ0554 EMBASSY IN IRAN AT TEHRAN :

011302 - A01	Employees Related Expenses			61,766,000	61,766,000	68,884,000
011302 - A011	Pay	38	38	11,633,000	11,633,000	13,793,000
011302 - A011-1	Pay of Officers	(7)	(7)	(2,648,000)	(2,648,000)	(2,589,000)
011302 - A011-2	Pay of Other Staff	(31)	(31)	(8,985,000)	(8,985,000)	(11,204,000)
011302 - A012	Allowances			50,133,000	50,133,000	55,091,000
011302 - A012-1	Regular Allowances			(46,740,000)	(46,740,000)	(51,926,000)
011302 - A012-2	Other Allowances (Excluding T.A.)			(3,393,000)	(3,393,000)	(3,165,000)
011302 - A03	Operating Expenses			25,256,000	25,256,000	33,362,000
011302 - A032	Communications			1,635,000	1,635,000	1,933,000

NO.053-FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011	
	2009-10	2010-11	Budget	Revised	Budget	
			Estimate	Estimate	Estimate	
			Rs	Rs	Rs	
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.						
011302 - A033			Utilities	862,000	862,000	1,035,000
011302 - A034			Occupancy Costs	19,144,000	19,144,000	24,200,000
011302 - A036			Motor Vehicles	505,000	505,000	535,000
011302 - A038			Travel and Transportation	1,920,000	1,920,000	4,389,000
011302 - A039			General	1,190,000	1,190,000	1,270,000
011302 - A04			Employees Retirement Benefits	31,000	31,000	31,000
011302 - A041			Pension	31,000	31,000	31,000
011302 - A06			Transfers	45,000	45,000	45,000
011302 - A063			Entertainment & Gifts	45,000	45,000	45,000
011302 - A09			Physical Assets	497,000	497,000	1,187,000
011302 - A092			Computer Equipment	3,000	3,000	381,000
011302 - A095			Purchase of Transport	2,000	2,000	2,000
011302 - A096			Purchase of Plant & Machinery	490,000	490,000	402,000
011302 - A097			Purchase of Furniture & Fixture	2,000	2,000	402,000
011302 - A13			Repairs and Maintenance	1,545,000	1,545,000	1,678,000
011302 - A130			Transport	720,000	720,000	780,000
011302 - A131			Machinery and Equipment	280,000	280,000	320,000
011302 - A132			Furniture and Fixture	185,000	185,000	190,000
011302 - A133			Buildings and Structure	310,000	310,000	335,000
011302 - A137			Computer Equipment	30,000	30,000	33,000
011302 - A138			General	20,000	20,000	20,000
Total - Embassy in Iran at Tehran				89,140,000	89,140,000	105,187,000
HQ0555 EMBASSY IN IRAQ AT BAGHDAD :						
011302 - A01			Employees Related Expenses	12,811,000	12,811,000	14,875,000
011302 - A011	9	7	Pay	2,322,000	2,322,000	2,722,000
011302 - A011-1	(1)	(1)	Pay of Officers	(601,000)	(601,000)	(718,000)
011302 - A011-2	(8)	(6)	Pay of Other Staff	(1,721,000)	(1,721,000)	(2,004,000)
011302 - A012			Allowances	10,489,000	10,489,000	12,153,000
011302 - A012-1			Regular Allowances	(8,724,000)	(8,724,000)	(11,453,000)
011302 - A012-2			Other Allowances (Excluding T.A.)	(1,765,000)	(1,765,000)	(700,000)
011302 - A03			Operating Expenses	9,691,000	9,691,000	14,551,000
011302 - A032			Communications	742,000	742,000	800,000
011302 - A033			Utilities	165,000	165,000	475,000
011302 - A034			Occupancy Costs	7,345,000	7,345,000	11,500,000
011302 - A038			Travel and Transportation	1,052,000	1,052,000	1,075,000
011302 - A039			General	387,000	387,000	701,000
011302 - A06			Transfers	33,000	33,000	33,000
011302 - A063			Entertainment & Gifts	33,000	33,000	33,000
011302 - A09			Physical Assets	23,000	23,000	5,950,000
011302 - A092			Computer Equipment	3,000	3,000	450,000

NO.053-FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.					
011302 - A095					3,500,000
011302 - A096			10,000	10,000	1,000,000
011302 - A097			10,000	10,000	1,000,000
011302 - A13			442,000	442,000	898,000
011302 - A130			188,000	188,000	188,000
011302 - A131			55,000	55,000	55,000
011302 - A132			55,000	55,000	55,000
011302 - A133			77,000	77,000	200,000
011302 - A137			56,000	56,000	300,000
011302 - A138			11,000	11,000	100,000
Total - Embassy in Iraq at Baghdad			23,000,000	23,000,000	36,307,000
HQ0556 EMBASSY IN ITALY AT ROME :					
011302 - A01			44,338,000	44,338,000	43,946,000
011302 - A011	17	17	13,831,000	13,831,000	15,640,000
011302 - A011-1	(3)	(3)	(1,220,000)	(1,220,000)	(988,000)
011302 - A011-2	(14)	(14)	(12,611,000)	(12,611,000)	(14,652,000)
011302 - A012			30,507,000	30,507,000	28,306,000
011302 - A012-1			(21,140,000)	(21,140,000)	(21,581,000)
011302 - A012-2			(9,367,000)	(9,367,000)	(6,725,000)
011302 - A03			28,479,000	28,479,000	35,987,000
011302 - A032			2,015,000	2,015,000	2,150,000
011302 - A033			1,589,000	1,589,000	1,752,000
011302 - A034			23,280,000	23,280,000	25,000,000
011302 - A036			50,000	50,000	125,000
011302 - A038			838,000	838,000	1,045,000
011302 - A039			707,000	707,000	5,915,000
011302 - A04			250,000	250,000	275,000
011302 - A041			250,000	250,000	275,000
011302 - A06			175,000	175,000	175,000
011302 - A063			175,000	175,000	175,000
011302 - A09			204,000	204,000	1,446,000
011302 - A092			3,000	3,000	193,000
011302 - A095					1,000
011302 - A096			1,000	1,000	251,000
011302 - A097			200,000	200,000	1,001,000
011302 - A13			874,000	874,000	979,000
011302 - A130			580,000	580,000	580,000
011302 - A131			65,000	65,000	85,000
011302 - A132			25,000	25,000	85,000
011302 - A133			145,000	145,000	145,000
011302 - A137			35,000	35,000	60,000

NO.053-FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.					
011302 - A138	General		24,000	24,000	24,000
Total - Embassy in Italy at Rome			74,320,000	74,320,000	82,808,000
HQ0557 EMBASSY IN JAPAN AT TOKYO :					
011302 - A01	Employees Related Expenses		55,330,000	55,330,000	65,563,000
011302 - A011	Pay	18 20	14,575,000	14,575,000	21,339,000
011302 - A011-1	Pay of Officers	(4) (5)	(1,482,000)	(1,482,000)	(1,339,000)
011302 - A011-2	Pay of Other Staff	(14) (15)	(13,093,000)	(13,093,000)	(20,000,000)
011302 - A012	Allowances		40,755,000	40,755,000	44,224,000
011302 - A012-1	Regular Allowances		(27,895,000)	(27,895,000)	(35,713,000)
011302 - A012-2	Other Allowances (Excluding T.A.)		(12,860,000)	(12,860,000)	(8,511,000)
011302 - A03	Operating Expenses		7,060,000	7,060,000	16,216,000
011302 - A032	Communications		2,100,000	2,100,000	2,505,000
011302 - A033	Utilities		1,425,000	1,425,000	1,540,000
011302 - A034	Occupancy Costs		1,000	1,000	
011302 - A036	Motor Vehicles				81,000
011302 - A038	Travel and Transportation		2,259,000	2,259,000	2,279,000
011302 - A039	General		1,275,000	1,275,000	9,811,000
011302 - A04	Employees Retirement Benefits		1,000	1,000	1,000
011302 - A041	Pension		1,000	1,000	1,000
011302 - A06	Transfers		100,000	100,000	100,000
011302 - A063	Entertainment & Gifts		100,000	100,000	100,000
011302 - A09	Physical Assets		474,000	474,000	856,000
011302 - A092	Computer Equipment		3,000	3,000	153,000
011302 - A095	Purchase of Transport				1,000
011302 - A096	Purchase of Plant & Machinery		1,000	1,000	401,000
011302 - A097	Purchase of Furniture & Fixture		470,000	470,000	301,000
011302 - A13	Repairs and Maintenance		1,340,000	1,340,000	1,340,000
011302 - A130	Transport		360,000	360,000	360,000
011302 - A131	Machinery and Equipment		200,000	200,000	200,000
011302 - A132	Furniture and Fixture		50,000	50,000	50,000
011302 - A133	Buildings and Structure		640,000	640,000	640,000
011302 - A137	Computer Equipment		40,000	40,000	40,000
011302 - A138	General		50,000	50,000	50,000
Total - Embassy in Japan at Tokyo			64,305,000	64,305,000	84,076,000
HQ0558 EMBASSY IN JORDAN AT AMMAN :					
011302 - A01	Employees Related Expenses		28,669,000	28,669,000	25,687,000
011302 - A011	Pay	14 14	3,691,000	3,691,000	4,450,000
011302 - A011-1	Pay of Officers	(3) (3)	(1,371,000)	(1,371,000)	(1,450,000)
011302 - A011-2	Pay of Other Staff	(11) (11)	(2,320,000)	(2,320,000)	(3,000,000)

NO.053-FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.					
011302 - A012			24,978,000	24,978,000	21,237,000
011302 - A012-1			(17,779,000)	(17,779,000)	(17,726,000)
011302 - A012-2			(7,199,000)	(7,199,000)	(3,511,000)
011302 - A03			16,274,000	16,274,000	22,252,000
011302 - A032			2,047,000	2,047,000	2,337,000
011302 - A033			753,000	753,000	990,000
011302 - A034			11,955,000	11,955,000	13,555,000
011302 - A038			837,000	837,000	995,000
011302 - A039			682,000	682,000	4,375,000
011302 - A04			10,000	10,000	10,000
011302 - A041			10,000	10,000	10,000
011302 - A06			130,000	130,000	130,000
011302 - A063			130,000	130,000	130,000
011302 - A09			510,000	510,000	516,000
011302 - A092			3,000	3,000	93,000
011302 - A095					1,000
011302 - A096			50,000	50,000	141,000
011302 - A097			457,000	457,000	281,000
011302 - A13			763,000	763,000	1,230,000
011302 - A130			380,000	380,000	625,000
011302 - A131			153,000	153,000	200,000
011302 - A132			60,000	60,000	150,000
011302 - A133			120,000	120,000	150,000
011302 - A137			30,000	30,000	85,000
011302 - A138			20,000	20,000	20,000
Total - Embassy in Jordan at Amman			46,356,000	46,356,000	49,825,000

HQ0559 EMBASSY IN KUWAIT :

011302 - A01			38,535,000	38,535,000	39,183,000
011302 - A011	21	21	10,569,000	10,569,000	11,579,000
011302 - A011-1	(4)	(4)	(1,499,000)	(1,499,000)	(1,499,000)
011302 - A011-2	(17)	(17)	(9,070,000)	(9,070,000)	(10,080,000)
011302 - A012			27,966,000	27,966,000	27,604,000
011302 - A012-1			(23,780,000)	(23,780,000)	(23,392,000)
011302 - A012-2			(4,186,000)	(4,186,000)	(4,212,000)
011302 - A03			34,425,000	34,425,000	37,594,000
011302 - A032			2,377,000	2,377,000	2,517,000
011302 - A033			157,000	157,000	315,000
011302 - A034			28,258,000	28,258,000	30,874,000
011302 - A036			250,000	250,000	251,000
011302 - A038			1,728,000	1,728,000	1,841,000

NO.053-FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.					
011302 - A039	General		1,655,000	1,655,000	1,796,000
011302 - A04	Employees Retirement Benefits		54,000	54,000	175,000
011302 - A041	Pension		54,000	54,000	175,000
011302 - A06	Transfers		64,000	64,000	74,000
011302 - A063	Entertainment & Gifts		64,000	64,000	74,000
011302 - A09	Physical Assets		308,000	308,000	1,122,000
011302 - A092	Computer Equipment		3,000	3,000	316,000
011302 - A095	Purchase of Transport		2,000	2,000	2,000
011302 - A096	Purchase of Plant & Machinery		301,000	301,000	402,000
011302 - A097	Purchase of Furniture & Fixture		2,000	2,000	402,000
011302 - A13	Repairs and Maintenance		1,034,000	1,034,000	1,213,000
011302 - A130	Transport		651,000	651,000	705,000
011302 - A131	Machinery and Equipment		131,000	131,000	175,000
011302 - A132	Furniture and Fixture		82,000	82,000	115,000
011302 - A133	Buildings and Structure		126,000	126,000	140,000
011302 - A137	Computer Equipment		22,000	22,000	43,000
011302 - A138	General		22,000	22,000	35,000
Total - Embassy in Kuwait			74,420,000	74,420,000	79,361,000
HQ0560 EMBASSY IN LEBANON AT BEIRUT :					
011302 - A01	Employees Related Expenses		18,899,000	18,899,000	19,555,000
011302 - A011	Pay	9 10	2,795,000	2,795,000	3,207,000
011302 - A011-1	Pay of Officers	(2) (3)	(597,000)	(597,000)	(950,000)
011302 - A011-2	Pay of Other Staff	(7) (7)	(2,198,000)	(2,198,000)	(2,257,000)
011302 - A012	Allowances		16,104,000	16,104,000	16,348,000
011302 - A012-1	Regular Allowances		(12,120,000)	(12,120,000)	(13,513,000)
011302 - A012-2	Other Allowances (Excluding T.A.)		(3,984,000)	(3,984,000)	(2,835,000)
011302 - A03	Operating Expenses		15,520,000	15,520,000	23,109,000
011302 - A032	Communications		1,731,000	1,731,000	1,977,000
011302 - A033	Utilities		587,000	587,000	587,000
011302 - A034	Occupancy Costs		11,477,000	11,477,000	15,737,000
011302 - A038	Travel and Transportation		903,000	903,000	1,063,000
011302 - A039	General		822,000	822,000	3,745,000
011302 - A06	Transfers		155,000	155,000	100,000
011302 - A063	Entertainment & Gifts		155,000	155,000	100,000
011302 - A09	Physical Assets		270,000	270,000	531,000
011302 - A092	Computer Equipment		3,000	3,000	253,000
011302 - A095	Purchase of Transport		1,000	1,000	1,000
011302 - A096	Purchase of Plant & Machinery		265,000	265,000	276,000
011302 - A097	Purchase of Furniture & Fixture		1,000	1,000	1,000
011302 - A13	Repairs and Maintenance		1,046,000	1,046,000	1,002,000

NO.053-FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.					
011302 - A130	Transport		332,000	332,000	250,000
011302 - A131	Machinery and Equipment		166,000	166,000	175,000
011302 - A132	Furniture and Fixture		111,000	111,000	135,000
011302 - A133	Buildings and Structure		221,000	221,000	226,000
011302 - A137	Computer Equipment		188,000	188,000	188,000
011302 - A138	General		28,000	28,000	28,000
Total - Embassy in Lebanon at Beirut			35,890,000	35,890,000	44,297,000
HQ0561 EMBASSY IN LIBYA AT TRIPOLI :					
011302 - A01	Employees Related Expenses		30,743,000	30,743,000	35,934,000
011302 - A011	Pay	19 21	6,188,000	6,188,000	7,610,000
011302 - A011-1	Pay of Officers	(4) (4)	(1,505,000)	(1,505,000)	(1,635,000)
011302 - A011-2	Pay of Other Staff	(15) (17)	(4,683,000)	(4,683,000)	(5,975,000)
011302 - A012	Allowances		24,555,000	24,555,000	28,324,000
011302 - A012-1	Regular Allowances		(22,951,000)	(22,951,000)	(26,708,000)
011302 - A012-2	Other Allowances (Excluding T.A.)		(1,604,000)	(1,604,000)	(1,616,000)
011302 - A03	Operating Expenses		23,192,000	23,192,000	26,067,000
011302 - A032	Communications		1,526,000	1,526,000	1,836,000
011302 - A033	Utilities		290,000	290,000	290,000
011302 - A034	Occupancy Costs		19,819,000	19,819,000	22,210,000
011302 - A038	Travel and Transportation		875,000	875,000	984,000
011302 - A039	General		682,000	682,000	747,000
011302 - A04	Employees Retirement Benefits		35,000	35,000	75,000
011302 - A041	Pension		35,000	35,000	75,000
011302 - A06	Transfers		50,000	50,000	50,000
011302 - A063	Entertainment & Gifts		50,000	50,000	50,000
011302 - A09	Physical Assets		454,000	454,000	962,000
011302 - A092	Computer Equipment		40,000	40,000	156,000
011302 - A095	Purchase of Transport		2,000	2,000	2,000
011302 - A096	Purchase of Plant & Machinery		201,000	201,000	402,000
011302 - A097	Purchase of Furniture & Fixture		211,000	211,000	402,000
011302 - A13	Repair and Maintenance		739,000	739,000	742,000
011302 - A130	Transport		450,000	450,000	450,000
011302 - A131	Machinery and Equipment		130,000	130,000	130,000
011302 - A132	Furniture and Fixture		50,000	50,000	50,000
011302 - A133	Buildings and Structure		99,000	99,000	99,000
011302 - A137	Computer Equipment				3,000
011302 - A138	General		10,000	10,000	10,000
Total - Embassy in Libya at Tripoli			55,213,000	55,213,000	63,830,000
HQ0562 EMBASSY IN MALAYSIA AT KUALALUMPUR :					
011302 - A01	Employees Related Expenses		35,925,000	35,925,000	36,210,000

NO.053-FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011	
	2009-10	2010-11	Budget	Revised	Budget	
			Estimate	Estimate	Estimate	
			Rs	Rs	Rs	
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.						
011302 - A011	Pay	22	23	5,800,000	5,800,000	5,600,000
011302 - A011-1	Pay of Officers	(4)	(5)	(1,811,000)	(1,811,000)	(1,823,000)
011302 - A011-2	Pay of Other Staff	(18)	(18)	(3,989,000)	(3,989,000)	(3,777,000)
011302 - A012	Allowances			30,125,000	30,125,000	30,610,000
011302 - A012-1	Regular Allowances			(22,555,000)	(22,555,000)	(25,921,000)
011302 - A012-2	Other Allowances (Excluding T.A.)			(7,570,000)	(7,570,000)	(4,689,000)
011302 - A03	Operating Expenses			14,154,000	14,154,000	24,842,000
011302 - A032	Communications			1,647,000	1,647,000	1,741,000
011302 - A033	Utilities			589,000	589,000	604,000
011302 - A034	Occupancy Costs			9,557,000	9,557,000	12,039,000
011302 - A036	Motor Vehicles					1,000
011302 - A038	Travel and Transportation			1,576,000	1,576,000	1,590,000
011302 - A039	General			785,000	785,000	8,867,000
011302 - A04	Employees Retirement Benefits			1,000	1,000	1,000
011302 - A041	Pension			1,000	1,000	1,000
011302 - A06	Transfers			44,000	44,000	44,000
011302 - A063	Entertainment & Gifts			44,000	44,000	44,000
011302 - A09	Physical Assets			408,000	408,000	912,000
011302 - A092	Computer Equipment			3,000	3,000	6,000
011302 - A095	Purchase of Transport			2,000	2,000	2,000
011302 - A096	Purchase of Plant & Machinery			401,000	401,000	502,000
011302 - A097	Purchase of Furniture & Fixture			2,000	2,000	402,000
011302 - A13	Repairs and Maintenance			1,254,000	1,254,000	1,334,000
011302 - A130	Transport			650,000	650,000	710,000
011302 - A131	Machinery and Equipment			234,000	234,000	234,000
011302 - A132	Furniture and Fixture			83,000	83,000	83,000
011302 - A133	Buildings and Structure			158,000	158,000	158,000
011302 - A137	Computer Equipment			96,000	96,000	99,000
011302 - A138	General			33,000	33,000	50,000
Total -	Embassy in Malaysia at			51,786,000	51,786,000	63,343,000
	Kualalumpur					

HQ0563 HIGH COMMISSION OF PAKISTAN, PORT LUIS :

011302 - A01	Employees Related Expenses			14,212,000	14,212,000	13,049,000
011302 - A011	Pay	9	9	2,865,000	2,865,000	3,230,000
011302 - A011-1	Pay of Officers	(2)	(2)	(696,000)	(696,000)	(730,000)
011302 - A011-2	Pay of Other Staff	(7)	(7)	(2,169,000)	(2,169,000)	(2,500,000)
011302 - A012	Allowances			11,347,000	11,347,000	9,819,000
011302 - A012-1	Regular Allowances			(7,990,000)	(7,990,000)	(8,660,000)
011302 - A012-2	Other Allowances (Excluding T.A.)			(3,357,000)	(3,357,000)	(1,159,000)
011302 - A03	Operating Expenses			8,913,000	8,913,000	12,558,000
011302 - A032	Communications			1,400,000	1,400,000	1,355,000

NO.053-FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011	
	2009-10	2010-11	Budget	Revised	Budget	
			Estimate	Estimate	Estimate	
			Rs	Rs	Rs	
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.						
011302 - A033			Utilities	327,000	327,000	322,000
011302 - A034			Occupancy Costs	5,500,000	5,500,000	6,661,000
011302 - A038			Travel and Transportation	1,015,000	1,015,000	930,000
011302 - A039			General	671,000	671,000	3,290,000
011302 - A06			Transfers	40,000	40,000	40,000
011302 - A063			Entertainment & Gifts	40,000	40,000	40,000
011302 - A09			Physical Assets	275,000	275,000	806,000
011302 - A092			Computer Equipment	3,000	3,000	303,000
011302 - A095			Purchase of Transport			1,000
011302 - A096			Purchase of Plant & Machinery	271,000	271,000	251,000
011302 - A097			Purchase of Furniture & Fixture	1,000	1,000	251,000
011302 - A13			Repairs and Maintenance	957,000	957,000	967,000
011302 - A130			Transport	570,000	570,000	570,000
011302 - A131			Machinery and Equipment	145,000	145,000	145,000
011302 - A132			Furniture and Fixture	30,000	30,000	40,000
011302 - A133			Buildings and Structure	100,000	100,000	100,000
011302 - A137			Computer Equipment	70,000	70,000	70,000
011302 - A138			General	42,000	42,000	42,000
Total - High Commission of Pakistan, Port Luis				24,397,000	24,397,000	27,420,000
HQ0564 EMBASSY IN MEXICO :						
011302 - A01			Employees Related Expenses	18,671,000	18,671,000	17,439,000
011302 - A011	10	10	Pay	3,883,000	3,883,000	4,559,000
011302 - A011-1	(2)	(2)	Pay of Officers	(835,000)	(835,000)	(859,000)
011302 - A011-2	(8)	(8)	Pay of Other Staff	(3,048,000)	(3,048,000)	(3,700,000)
011302 - A012			Allowances	14,788,000	14,788,000	12,880,000
011302 - A012-1			Regular Allowances	(10,326,000)	(10,326,000)	(11,195,000)
011302 - A012-2			Other Allowances (Excluding T.A.)	(4,462,000)	(4,462,000)	(1,685,000)
011302 - A03			Operating Expenses	14,731,000	14,731,000	22,276,000
011302 - A032			Communications	1,360,000	1,360,000	1,495,000
011302 - A033			Utilities	473,000	473,000	525,000
011302 - A034			Occupancy Costs	11,323,000	11,323,000	14,044,000
011302 - A038			Travel and Transportation	1,095,000	1,095,000	1,090,000
011302 - A039			General	480,000	480,000	5,122,000
011302 - A04			Employees, Retirement Benefits	100,000	100,000	175,000
011302 - A041			Pension	100,000	100,000	175,000
011302 - A06			Transfers	65,000	65,000	65,000
011302 - A063			Entertainment & Gifts	65,000	65,000	65,000
011302 - A09			Physical Assets	303,000	303,000	606,000
011302 - A092			Computer Equipment	3,000	3,000	103,000

NO.053-FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.					
011302 - A095					1,000
011302 - A096			200,000	200,000	201,000
011302 - A097			100,000	100,000	301,000
011302 - A13			322,000	322,000	327,000
011302 - A130			174,000	174,000	174,000
011302 - A131			52,000	52,000	52,000
011302 - A132			19,000	19,000	19,000
011302 - A133			2,000	2,000	2,000
011302 - A137			60,000	60,000	60,000
011302 - A138			15,000	15,000	20,000
Total - Embassy in Mexico			34,192,000	34,192,000	40,888,000
HQ0565 EMBASSY IN MOROCCO AT RABAT :					
011302 - A01			18,060,000	18,060,000	18,257,000
011302 - A011	Pay	11 11	4,002,000	4,002,000	4,858,000
011302 - A011-1	Pay of Officers	(2) (2)	(835,000)	(835,000)	(887,000)
011302 - A011-2	Pay of Other Staff	(9) (9)	(3,167,000)	(3,167,000)	(3,971,000)
011302 - A012	Allowances		14,058,000	14,058,000	13,399,000
011302 - A012-1	Regular Allowances		(10,459,000)	(10,459,000)	(11,294,000)
011302 - A012-2	Other Allowances (Excluding T.A.)		(3,599,000)	(3,599,000)	(2,105,000)
011302 - A03	Operating Expenses		10,867,000	10,867,000	14,835,000
011302 - A032	Communications		1,955,000	1,955,000	2,175,000
011302 - A033	Utilities		806,000	806,000	836,000
011302 - A034	Occupancy Costs		6,552,000	6,552,000	8,843,000
011302 - A036	Motor Vehicles		54,000	54,000	54,000
011302 - A038	Travel and Transportation		1,010,000	1,010,000	1,020,000
011302 - A039	General		490,000	490,000	1,907,000
011302 - A06	Transfers		50,000	50,000	50,000
011302 - A063	Entertainment & Gifts		50,000	50,000	50,000
011302 - A09	Physical Assets		320,000	320,000	606,000
011302 - A092	Computer Equipment		2,000	2,000	203,000
011302 - A095	Purchase of Transport		1,000	1,000	1,000
011302 - A096	Purchase of Plant & Machinery		1,000	1,000	201,000
011302 - A097	Purchase of Furniture & Fixture		316,000	316,000	201,000
011302 - A13	Repairs and Maintenance		750,000	750,000	750,000
011302 - A130	Transport		440,000	440,000	440,000
011302 - A131	Machinery and Equipment		65,000	65,000	65,000
011302 - A132	Furniture and Fixture		50,000	50,000	50,000
011302 - A133	Buildings and Structure		115,000	115,000	115,000
011302 - A138	General		80,000	80,000	80,000
Total - Embassy in Morocco at Rabat			30,047,000	30,047,000	34,498,000

NO.053-FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.					
HQ0566 EMBASSY AT MUSCAT :					
011302 - A01	Employees Related Expenses		38,344,000	38,344,000	43,132,000
011302 - A011	Pay	23 23	6,427,000	6,427,000	6,905,000
011302 - A011-1	Pay of Officers	(4) (4)	(1,715,000)	(1,715,000)	(1,761,000)
011302 - A011-2	Pay of Other Staff	(19) (19)	(4,712,000)	(4,712,000)	(5,144,000)
011302 - A012	Allowances		31,917,000	31,917,000	36,227,000
011302 - A012-1	Regular Allowances		(28,070,000)	(28,070,000)	(32,518,000)
011302 - A012-2	Other Allowances (Excluding T.A.)		(3,847,000)	(3,847,000)	(3,709,000)
011302 - A03	Operating Expenses		27,069,000	27,069,000	31,797,000
011302 - A032	Communications		1,885,000	1,885,000	2,085,000
011302 - A033	Utilities		757,000	757,000	861,000
011302 - A034	Occupancy Costs		21,929,000	21,929,000	25,950,000
011302 - A036	Motor Vehicles				50,000
011302 - A038	Travel and Transportation		1,462,000	1,462,000	1,778,000
011302 - A039	General		1,036,000	1,036,000	1,073,000
011302 - A06	Transfers		25,000	25,000	25,000
011302 - A063	Entertainment & Gifts		25,000	25,000	25,000
011302 - A09	Physical Assets		416,000	416,000	1,067,000
011302 - A092	Computer Equipment		6,000	6,000	259,000
011302 - A095	Purchase of Transport		2,000	2,000	2,000
011302 - A096	Purchase of Plant & Machinery		191,000	191,000	503,000
011302 - A097	Purchase of Furniture & Fixture		217,000	217,000	303,000
011302 - A13	Repairs and Maintenance		1,115,000	1,115,000	1,317,000
011302 - A130	Transport		712,000	712,000	862,000
011302 - A131	Machinery and Equipment		171,000	171,000	213,000
011302 - A132	Furniture and Fixture		91,000	91,000	98,000
011302 - A133	Buildings and Structure		121,000	121,000	121,000
011302 - A137	Computer Equipment		3,000	3,000	6,000
011302 - A138	General		17,000	17,000	17,000
Total - Embassy at Muscat			66,969,000	66,969,000	77,338,000
HQ0567 HIGH COMMISSION OF PAKISTAN KATHMANDU :					
011302 - A01	Employees Related Expenses		58,002,000	58,002,000	56,482,000
011302 - A011	Pay	34 34	5,826,000	5,826,000	6,300,000
011302 - A011-1	Pay of Officers	(6) (6)	(2,331,000)	(2,331,000)	(2,375,000)
011302 - A011-2	Pay of Other Staff	(28) (28)	(3,495,000)	(3,495,000)	(3,925,000)
011302 - A012	Allowances		52,176,000	52,176,000	50,182,000
011302 - A012-1	Regular Allowances		(41,737,000)	(41,737,000)	(43,323,000)
011302 - A012-2	Other Allowances (Excluding T.A.)		(10,439,000)	(10,439,000)	(6,859,000)
011302 - A03	Operating Expenses		14,205,000	14,205,000	20,386,000
011302 - A032	Communications		1,392,000	1,392,000	1,402,000

NO.053-FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011	
	2009-10	2010-11	Budget	Revised	Budget	
			Estimate	Estimate	Estimate	
			Rs	Rs	Rs	
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.						
011302 - A033			Utilities	707,000	707,000	793,000
011302 - A034			Occupancy Costs	9,117,000	9,117,000	9,699,000
011302 - A036			Motor Vehicles	55,000	55,000	60,000
011302 - A038			Travel and Transportation	2,204,000	2,204,000	2,438,000
011302 - A039			General	730,000	730,000	5,994,000
011302 - A04			Employees Retirement Benefits	1,000	1,000	1,000
011302 - A041			Pension	1,000	1,000	1,000
011302 - A06			Transfers	99,000	99,000	100,000
011302 - A063			Entertainment & Gifts	99,000	99,000	100,000
011302 - A09			Physical Assets	357,000	357,000	737,000
011302 - A092			Computer Equipment	3,000	3,000	231,000
011302 - A095			Purchase of Transport	2,000	2,000	2,000
011302 - A096			Purchase of Plant & Machinery	350,000	350,000	252,000
011302 - A097			Purchase of Furniture & Fixture	2,000	2,000	252,000
011302 - A13			Repairs and Maintenance	1,152,000	1,152,000	1,346,000
011302 - A130			Transport	521,000	521,000	671,000
011302 - A131			Machinery and Equipment	148,000	148,000	170,000
011302 - A132			Furniture and Fixture	238,000	238,000	250,000
011302 - A133			Buildings and Structure	145,000	145,000	145,000
011302 - A137			Computer Equipment	67,000	67,000	70,000
011302 - A138			General	33,000	33,000	40,000
Total - High Commission of Pakistan Kathmandu				73,816,000	73,816,000	79,052,000
HQ0568 EMBASSY IN NEITHERLAND AT HAGUE :						
011302 - A01			Employees Related Expenses	45,343,000	45,343,000	44,654,000
011302 - A011	14	14	Pay	17,011,000	17,011,000	18,965,000
011302 - A011-1	(3)	(3)	Pay of Officers	(1,236,000)	(1,236,000)	(1,189,000)
011302 - A011-2	(11)	(11)	Pay of Other Staff	(15,775,000)	(15,775,000)	(17,776,000)
011302 - A012			Allowances	28,332,000	28,332,000	25,689,000
011302 - A012-1			Regular Allowances	(16,858,000)	(16,858,000)	(18,168,000)
011302 - A012-2			Other Allowances (Excluding T.A.)	(11,474,000)	(11,474,000)	(7,521,000)
011302 - A03			Operating Expenses	17,134,000	17,134,000	26,797,000
011302 - A032			Communications	2,285,000	2,285,000	2,620,000
011302 - A033			Utilities	1,850,000	1,850,000	2,290,000
011302 - A034			Occupancy Costs	11,312,000	11,312,000	12,400,000
011302 - A036			Motor Vehicles	300,000	300,000	300,000
011302 - A038			Travel and Transportation	607,000	607,000	882,000
011302 - A039			General	780,000	780,000	8,305,000
011302 - A04			Employees Retirement Benefits			1,000
011302 - A041			Pension			1,000
011302 - A06			Transfers	60,000	60,000	60,000

NO.053-FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.					
011302 - A063	Entertainment & Gifts		60,000	60,000	60,000
011302 - A09	Physical Assets		404,000	404,000	606,000
011302 - A092	Computer Equipment		3,000	3,000	153,000
011302 - A095	Purchase of Transport				1,000
011302 - A096	Purchase of Plant & Machinery		400,000	400,000	351,000
011302 - A097	Purchase of Furniture & Fixture		1,000	1,000	101,000
011302 - A13	Repairs and Maintenance		775,000	775,000	826,000
011302 - A130	Transport		400,000	400,000	400,000
011302 - A131	Machinery and Equipment		160,000	160,000	200,000
011302 - A132	Furniture and Fixture		25,000	25,000	25,000
011302 - A133	Buildings and Structure		120,000	120,000	120,000
011302 - A137	Computer Equipment		32,000	32,000	43,000
011302 - A138	General		38,000	38,000	38,000
Total - Embassy in Neitherland at Hague			63,716,000	63,716,000	72,944,000
HQ0569 EMBASSY IN NORTH KOREA AT PYONG YANG :					
011302 - A01	Employees Related Expenses		14,891,000	14,891,000	17,020,000
011302 - A011	Pay	9 9	3,174,000	3,174,000	3,837,000
011302 - A011-1	Pay of Officers	(2) (2)	(974,000)	(974,000)	(1,037,000)
011302 - A011-2	Pay of Other Staff	(7) (7)	(2,200,000)	(2,200,000)	(2,800,000)
011302 - A012	Allowances		11,717,000	11,717,000	13,183,000
011302 - A012-1	Regular Allowances		(10,818,000)	(10,818,000)	(11,483,000)
011302 - A012-2	Other Allowances (Excluding T.A.)		(899,000)	(899,000)	(1,700,000)
011302 - A03	Operating Expenses		13,545,000	13,545,000	17,025,000
011302 - A032	Communications		3,173,000	3,173,000	3,500,000
011302 - A033	Utilities		160,000	160,000	200,000
011302 - A034	Occupancy Costs		9,204,000	9,204,000	12,000,000
011302 - A038	Travel and Transportation		461,000	461,000	600,000
011302 - A039	General		547,000	547,000	725,000
011302 - A06	Transfers		83,000	83,000	100,000
011302 - A063	Entertainment & Gifts		83,000	83,000	100,000
011302 - A09	Physical Assets		265,000	265,000	806,000
011302 - A092	Computer Equipment		3,000	3,000	303,000
011302 - A095	Purchase of Transport		1,000	1,000	1,000
011302 - A096	Purchase of Plant & Machinery		260,000	260,000	251,000
011302 - A097	Purchase of Furniture & Fixture		1,000	1,000	251,000
011302 - A13	Repairs and Maintenance		357,000	357,000	655,000
011302 - A130	Transport		136,000	136,000	200,000
011302 - A131	Machinery and Equipment		60,000	60,000	100,000
011302 - A132	Furniture and Fixture		30,000	30,000	100,000
011302 - A133	Buildings and Structure		116,000	116,000	186,000

NO.053-FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.					
011302 - A137					30,000
011302 - A138			15,000	15,000	39,000
Total - Embassy in North Korea at Pyong Yang			29,141,000	29,141,000	35,606,000
HQ0570 EMBASSY IN PHILLIPINES AT MANILA :					
011302 - A01 Employees Related Expenses			16,176,000	16,176,000	15,631,000
011302 - A011	Pay	10 10	2,724,000	2,724,000	3,134,000
011302 - A011-1	Pay of Officers	(2) (2)	(861,000)	(861,000)	(887,000)
011302 - A011-2	Pay of Other Staff	(8) (8)	(1,863,000)	(1,863,000)	(2,247,000)
011302 - A012	Allowances		13,452,000	13,452,000	12,497,000
011302 - A012-1	Regular Allowances		(9,720,000)	(9,720,000)	(11,191,000)
011302 - A012-2	Other Allowances (Excluding T.A.)		(3,732,000)	(3,732,000)	(1,306,000)
011302 - A03 Operating Expenses			15,509,000	15,509,000	21,666,000
011302 - A032	Communications		1,104,000	1,104,000	1,670,000
011302 - A033	Utilities		1,043,000	1,043,000	1,650,000
011302 - A034	Occupancy Costs		12,217,000	12,217,000	16,002,000
011302 - A036	Motor Vehicles				1,000
011302 - A038	Travel and Transportation		702,000	702,000	772,000
011302 - A039	General		443,000	443,000	1,571,000
011302 - A04 Employees Retirement Benefits			15,000	15,000	20,000
011302 - A041	Pension		15,000	15,000	20,000
011302 - A06 Transfers			74,000	74,000	74,000
011302 - A063	Entertainment & Gifts		74,000	74,000	74,000
011302 - A09 Physical Assets			370,000	370,000	606,000
011302 - A092	Computer Equipment		3,000	3,000	253,000
011302 - A095	Purchase of Transport		1,000	1,000	1,000
011302 - A096	Purchase of Plant & Machinery		365,000	365,000	301,000
011302 - A097	Purchase of Furniture & Fixture		1,000	1,000	51,000
011302 - A13 Repairs and Maintenance			632,000	632,000	756,000
011302 - A130	Transport		196,000	196,000	210,000
011302 - A131	Machinery and Equipment		59,000	59,000	112,000
011302 - A132	Furniture and Fixture		55,000	55,000	112,000
011302 - A133	Buildings and Structure		157,000	157,000	157,000
011302 - A137	Computer Equipment		115,000	115,000	115,000
011302 - A138	General		50,000	50,000	50,000
Total - Embassy in Phillipines at Manila			32,776,000	32,776,000	38,753,000
HQ0571 EMBASSY IN POLAND AT WARSAW :					
011302 - A01 Employees Related Expenses			24,424,000	24,424,000	21,720,000
011302 - A011	Pay	11 11	4,975,000	4,975,000	7,013,000

NO.053-FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011	
	2009-10	2010-11	Budget	Revised	Budget	
			Estimate	Estimate	Estimate	
			Rs	Rs	Rs	
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.						
011302 - A011-1	Pay of Officers	(2)	(2)	(772,000)	(772,000)	(810,000)
011302 - A011-2	Pay of Other Staff	(9)	(9)	(4,203,000)	(4,203,000)	(6,203,000)
011302 - A012	Allowances			19,449,000	19,449,000	14,707,000
011302 - A012-1	Regular Allowances			(10,828,000)	(10,828,000)	(11,944,000)
011302 - A012-2	Other Allowances (Excluding T.A.)			(8,621,000)	(8,621,000)	(2,763,000)
011302 - A03	Operating Expenses			19,621,000	19,621,000	27,778,000
011302 - A032	Communications			2,645,000	2,645,000	2,710,000
011302 - A033	Utilities			459,000	459,000	510,000
011302 - A034	Occupancy Costs			14,626,000	14,626,000	15,303,000
011302 - A036	Motor Vehicles			220,000	220,000	250,000
011302 - A038	Travel and Transportation			866,000	866,000	1,005,000
011302 - A039	General			805,000	805,000	8,000,000
011302 - A04	Employees Retirement Benefits					1,000
011302 - A041	Pension					1,000
011302 - A06	Transfers			50,000	50,000	50,000
011302 - A063	Entertainment & Gifts			50,000	50,000	50,000
011302 - A09	Physical Assets			303,000	303,000	856,000
011302 - A092	Computer Equipment			3,000	3,000	303,000
011302 - A095	Purchase of Transport					1,000
011302 - A096	Purchase of Plant & Machinery			150,000	150,000	251,000
011302 - A097	Purchase of Furniture & Fixture			150,000	150,000	301,000
011302 - A13	Repairs and Maintenance			525,000	525,000	605,000
011302 - A130	Transport			275,000	275,000	340,000
011302 - A131	Machinery and Equipment			75,000	75,000	75,000
011302 - A132	Furniture and Fixture			30,000	30,000	30,000
011302 - A133	Buildings and Structure			80,000	80,000	80,000
011302 - A137	Computer Equipment			30,000	30,000	45,000
011302 - A138	General			35,000	35,000	35,000
Total - Embassy in Poland at Warsaw				44,923,000	44,923,000	51,010,000
HQ0572 EMBASSY IN QATAR AT DOHA :						
011302 - A01	Employees Related Expenses			39,383,000	39,383,000	44,189,000
011302 - A011	Pay	24	25	7,025,000	7,025,000	7,912,000
011302 - A011-1	Pay of Officers	(5)	(6)	(2,219,000)	(2,219,000)	(2,487,000)
011302 - A011-2	Pay of Other Staff	(19)	(19)	(4,806,000)	(4,806,000)	(5,325,000)
011302 - A012	Allowances			32,358,000	32,358,000	36,277,000
011302 - A012-1	Regular Allowances			(30,209,000)	(30,209,000)	(33,643,000)
011302 - A012-2	Other Allowances (Excluding T.A.)			(2,149,000)	(2,149,000)	(2,634,000)
011302 - A03	Operating Expenses			38,230,000	38,230,000	45,320,000
011302 - A032	Communications			2,059,000	2,059,000	2,434,000
011302 - A033	Utilities			1,703,000	1,703,000	1,833,000

NO.053-FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.					
011302 - A034	Occupancy Costs		31,853,000	31,853,000	38,323,000
011302 - A036	Motor Vehicles		143,000	143,000	169,000
011302 - A038	Travel and Transportation		1,230,000	1,230,000	1,266,000
011302 - A039	General		1,242,000	1,242,000	1,295,000
011302 - A06	Transfers		95,000	95,000	95,000
011302 - A063	Entertainment & Gifts		95,000	95,000	95,000
011302 - A09	Physical Assets		395,000	395,000	1,245,000
011302 - A092	Computer Equipment		6,000	6,000	289,000
011302 - A095	Purchase of Transport		2,000	2,000	2,000
011302 - A096	Purchase of Plant & Machinery		285,000	285,000	352,000
011302 - A097	Purchase of Furniture & Fixture		102,000	102,000	602,000
011302 - A13	Repairs and Maintenance		1,321,000	1,321,000	1,330,000
011302 - A130	Transport		868,000	868,000	800,000
011302 - A131	Machinery and Equipment		176,000	176,000	225,000
011302 - A132	Furniture and Fixture		54,000	54,000	58,000
011302 - A133	Buildings and Structure		152,000	152,000	152,000
011302 - A137	Computer Equipment		36,000	36,000	60,000
011302 - A138	General		35,000	35,000	35,000
Total - Embassy in Qatar at Doha			79,424,000	79,424,000	92,179,000
HQ0573 EMBASSY IN ROMANIA AT BUCHAREST :					
011302 - A01	Employees Related Expenses		20,697,000	20,697,000	18,183,000
011302 - A011	Pay	9	9	3,725,000	4,550,000
011302 - A011-1	Pay of Officers	(2)	(2)	(924,000)	(1,050,000)
011302 - A011-2	Pay of Other Staff	(7)	(7)	(2,801,000)	(3,500,000)
011302 - A012	Allowances			16,972,000	13,633,000
011302 - A012-1	Regular Allowances			(11,554,000)	(12,358,000)
011302 - A012-2	Other Allowances (Excluding T.A.)			(5,418,000)	(1,275,000)
011302 - A03	Operating Expenses		28,494,000	28,494,000	39,603,000
011302 - A032	Communications			1,562,000	1,935,000
011302 - A033	Utilities			634,000	830,000
011302 - A034	Occupancy Costs			24,671,000	29,000,000
011302 - A038	Travel and Transportation			1,094,000	1,178,000
011302 - A039	General			533,000	6,660,000
011302 - A06	Transfers		33,000	33,000	50,000
011302 - A063	Entertainment & Gifts			33,000	50,000
011302 - A09	Physical Assets		360,000	360,000	606,000
011302 - A092	Computer Equipment			3,000	153,000
011302 - A095	Purchase of Transport				1,000
011302 - A096	Purchase of Plant & Machinery			356,000	251,000
011302 - A097	Purchase of Furniture & Fixture			1,000	201,000

NO.053-FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
				Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.					
011302 - A13	Repairs and Maintenance		492,000	492,000	825,000
011302 - A130	Transport		332,000	332,000	425,000
011302 - A131	Machinery and Equipment		66,000	66,000	100,000
011302 - A132	Furniture and Fixture		33,000	33,000	100,000
011302 - A133	Buildings and Structure		44,000	44,000	90,000
011302 - A137	Computer Equipment				75,000
011302 - A138	General		17,000	17,000	35,000
Total -	Embassy in Romania at Bucharest		50,076,000	50,076,000	59,267,000
HQ0574 EMBASSY IN SENEGAL AT DAKAR :					
011302 - A01	Employees Related Expenses		17,471,000	17,471,000	17,344,000
011302 - A011	Pay	10 10	2,756,000	2,756,000	2,880,000
011302 - A011-1	Pay of Officers	(2) (2)	(710,000)	(710,000)	(785,000)
011302 - A011-2	Pay of Other Staff	(8) (8)	(2,046,000)	(2,046,000)	(2,095,000)
011302 - A012	Allowances		14,715,000	14,715,000	14,464,000
011302 - A012-1	Regular Allowances		(10,618,000)	(10,618,000)	(11,439,000)
011302 - A012-2	Other Allowances (Excluding T.A.)		(4,097,000)	(4,097,000)	(3,025,000)
011302 - A03	Operating Expenses		15,522,000	15,522,000	24,135,000
011302 - A032	Communications		1,657,000	1,657,000	1,710,000
011302 - A033	Utilities		854,000	854,000	1,002,000
011302 - A034	Occupancy Costs		10,991,000	10,991,000	12,655,000
011302 - A036	Motor Vehicles				1,000
011302 - A038	Travel and Transportation		1,194,000	1,194,000	1,228,000
011302 - A039	General		826,000	826,000	7,539,000
011302 - A04	Employees Retirement Benefits				1,000
011302 - A041	Pension				1,000
011302 - A06	Transfers		95,000	95,000	95,000
011302 - A063	Entertainment & Gifts		95,000	95,000	95,000
011302 - A09	Physical Assets		1,350,000	1,350,000	4,458,000
011302 - A092	Computer Equipment		2,000	2,000	152,000
011302 - A095	Purchase of Transport		1,000	1,000	1,650,000
011302 - A096	Purchase of Plant & Machinery		600,000	600,000	456,000
011302 - A097	Purchase of Furniture & Fixture		747,000	747,000	2,200,000
011302 - A13	Repairs and Maintenance		779,000	779,000	780,000
011302 - A130	Transport		348,000	348,000	348,000
011302 - A131	Machinery and Equipment		201,000	201,000	201,000
011302 - A132	Furniture and Fixture		38,000	38,000	38,000
011302 - A133	Buildings and Structure		136,000	136,000	136,000
011302 - A137	Computer Equipment		26,000	26,000	27,000
011302 - A138	General		30,000	30,000	30,000
Total -	Embassy in Senegal at Dakar		35,217,000	35,217,000	46,813,000

NO.053-FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.					
HQ0575 HIGH COMMISSION OF PAKISTAN, SINGAPORE :					
011302 - A01	Employees Related Expenses		27,855,000	27,855,000	32,100,000
011302 - A011	Pay	14 14	6,589,000	6,589,000	7,511,000
011302 - A011-1	Pay of Officers	(3) (3)	(1,327,000)	(1,327,000)	(1,336,000)
011302 - A011-2	Pay of Other Staff	(11) (11)	(5,262,000)	(5,262,000)	(6,175,000)
011302 - A012	Allowances		21,266,000	21,266,000	24,589,000
011302 - A012-1	Regular Allowances		(16,280,000)	(16,280,000)	(19,282,000)
011302 - A012-2	Other Allowances (Excluding T.A.)		(4,986,000)	(4,986,000)	(5,307,000)
011302 - A03	Operating Expenses		59,703,000	59,703,000	66,721,000
011302 - A032	Communications		1,905,000	1,905,000	2,065,000
011302 - A033	Utilities		760,000	760,000	862,000
011302 - A034	Occupancy Costs		54,361,000	54,361,000	60,461,000
011302 - A036	Motor Vehicles		120,000	120,000	120,000
011302 - A038	Travel and Transportation		1,077,000	1,077,000	1,652,000
011302 - A039	General		1,480,000	1,480,000	1,561,000
011302 - A04	Employees Retirement Benefits				1,000
011302 - A041	Pension				1,000
011302 - A06	Transfers		100,000	100,000	100,000
011302 - A063	Entertainment & Gifts		100,000	100,000	100,000
011302 - A09	Physical Assets		439,000	439,000	962,000
011302 - A092	Computer Equipment		3,000	3,000	156,000
011302 - A095	Purchase of Transport		2,000	2,000	2,000
011302 - A096	Purchase of Plant & Machinery		336,000	336,000	302,000
011302 - A097	Purchase of Furniture & Fixture		98,000	98,000	502,000
011302 - A13	Repairs and Maintenance		1,536,000	1,536,000	1,539,000
011302 - A130	Transport		850,000	850,000	850,000
011302 - A131	Machinery and Equipment		220,000	220,000	220,000
011302 - A132	Furniture and Fixture		65,000	65,000	65,000
011302 - A133	Buildings and Structure		261,000	261,000	261,000
011302 - A137	Computer Equipment		90,000	90,000	93,000
011302 - A138	General		50,000	50,000	50,000
Total -	High Commission of Pakistan, Singapore		89,633,000	89,633,000	101,423,000
HQ0576 EMBASSY IN SPAIN AT MADRID :					
011302 - A01	Employees Related Expenses		28,764,000	28,764,000	32,641,000
011302 - A011	Pay	11 11	9,704,000	9,704,000	15,415,000
011302 - A011-1	Pay of Officers	(2) (2)	(904,000)	(904,000)	(915,000)
011302 - A011-2	Pay of Other Staff	(9) (9)	(8,800,000)	(8,800,000)	(14,500,000)
011302 - A012	Allowances		19,060,000	19,060,000	17,226,000
011302 - A012-1	Regular Allowances		(13,287,000)	(13,287,000)	(14,341,000)
011302 - A012-2	Other Allowances (Excluding T.A.)		(5,773,000)	(5,773,000)	(2,885,000)

NO.053-FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.					
011302 - A03	Operating Expenses		31,052,000	31,052,000	44,421,000
011302 - A032	Communications		2,027,000	2,027,000	2,300,000
011302 - A033	Utilities		907,000	907,000	1,200,000
011302 - A034	Occupancy Costs		26,432,000	26,432,000	34,732,000
011302 - A038	Travel and Transportation		933,000	933,000	978,000
011302 - A039	General		753,000	753,000	5,211,000
011302 - A06	Transfers		54,000	54,000	54,000
011302 - A063	Entertainment & Gifts		54,000	54,000	54,000
011302 - A09	Physical Assets		420,000	420,000	806,000
011302 - A092	Computer Equipment		3,000	3,000	3,000
011302 - A095	Purchase of Transport				1,000
011302 - A096	Purchase of Plant & Machinery		210,000	210,000	201,000
011302 - A097	Purchase of Furniture & Fixture		207,000	207,000	601,000
011302 - A13	Repairs and Maintenance		551,000	551,000	695,000
011302 - A130	Transport		298,000	298,000	325,000
011302 - A131	Machinery and Equipment		66,000	66,000	75,000
011302 - A132	Furniture and Fixture		11,000	11,000	20,000
011302 - A133	Buildings and Structure		144,000	144,000	180,000
011302 - A137	Computer Equipment		12,000	12,000	75,000
011302 - A138	General		20,000	20,000	20,000
Total - Embassy in Spain at Madrid			60,841,000	60,841,000	78,617,000
HQ0577 HIGH COMMISSION FOR PAKISTAN COLOMBO :					
011302 - A01	Employees Related Expenses		41,930,000	41,930,000	41,036,000
011302 - A011	Pay	25 25	4,312,000	4,312,000	4,166,000
011302 - A011-1	Pay of Officers	(4) (4)	(1,812,000)	(1,812,000)	(1,430,000)
011302 - A011-2	Pay of Other Staff	(21) (21)	(2,500,000)	(2,500,000)	(2,736,000)
011302 - A012	Allowances		37,618,000	37,618,000	36,870,000
011302 - A012-1	Regular Allowances		(32,978,000)	(32,978,000)	(33,598,000)
011302 - A012-2	Other Allowances (Excluding T.A.)		(4,640,000)	(4,640,000)	(3,272,000)
011302 - A03	Operating Expenses		18,379,000	18,379,000	21,097,000
011302 - A032	Communications		1,890,000	1,890,000	1,755,000
011302 - A033	Utilities		1,057,000	1,057,000	1,190,000
011302 - A034	Occupancy Costs		12,610,000	12,610,000	12,050,000
011302 - A036	Motor Vehicles		125,000	125,000	125,000
011302 - A038	Travel and Transportation		2,024,000	2,024,000	3,449,000
011302 - A039	General		673,000	673,000	2,528,000
011302 - A04	Employees Retirement Benefits				1,000
011302 - A041	Pension				1,000
011302 - A06	Transfers		48,000	48,000	50,000
011302 - A063	Entertainment & Gifts		48,000	48,000	50,000

NO.053-FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

		No of Posts		2009-2010	2009-2010	2010-2011
		2009-10	2010-11	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.						
011302 - A09	Physical Assets			346,000	346,000	624,000
011302 - A092	Computer Equipment			102,000	102,000	116,000
011302 - A095	Purchase of Transport			3,000	3,000	2,000
011302 - A096	Purchase of Plant & Machinery			3,000	3,000	303,000
011302 - A097	Purchase of Furniture & Fixture			238,000	238,000	203,000
011302 - A13	Repairs and Maintenance			1,438,000	1,438,000	1,579,000
011302 - A130	Transport			714,000	714,000	735,000
011302 - A131	Machinery and Equipment			422,000	422,000	445,000
011302 - A132	Furniture and Fixture			153,000	153,000	197,000
011302 - A133	Buildings and Structure			116,000	116,000	154,000
011302 - A137	Computer Equipment					3,000
011302 - A138	General			33,000	33,000	45,000
Total -	High Commission for Pakistan, Colombo			62,141,000	62,141,000	64,387,000
HQ0578 EMBASSY IN SUDAN AT KHARTOUM :						
011302 - A01	Employees Related Expenses			18,860,000	18,860,000	17,857,000
011302 - A011	Pay	11	11	2,714,000	2,714,000	2,717,000
011302 - A011-1	Pay of Officers	(2)	(2)	(891,000)	(891,000)	(932,000)
011302 - A011-2	Pay of Other Staff	(9)	(9)	(1,823,000)	(1,823,000)	(1,785,000)
011302 - A012	Allowances			16,146,000	16,146,000	15,140,000
011302 - A012-1	Regular Allowances			(12,603,000)	(12,603,000)	(13,815,000)
011302 - A012-2	Other Allowances (Excluding T.A.)			(3,543,000)	(3,543,000)	(1,325,000)
011302 - A03	Operating Expenses			18,006,000	18,006,000	22,666,000
011302 - A032	Communications			1,401,000	1,401,000	1,171,000
011302 - A033	Utilities			627,000	627,000	650,000
011302 - A034	Occupancy Costs			13,840,000	13,840,000	15,240,000
011302 - A036	Motor Vehicles					175,000
011302 - A038	Travel and Transportation			1,477,000	1,477,000	1,530,000
011302 - A039	General			661,000	661,000	3,900,000
011302 - A04	Employees Retirement Benefits					1,000
011302 - A041	Pension					1,000
011302 - A06	Transfers			44,000	44,000	75,000
011302 - A063	Entertainment & Gifts			44,000	44,000	75,000
011302 - A09	Physical Assets			344,000	344,000	629,000
011302 - A092	Computer Equipment			3,000	3,000	3,000
011302 - A095	Purchase of Transport			1,000	1,000	1,000
011302 - A096	Purchase of Plant & Machinery			40,000	40,000	350,000
011302 - A097	Purchase of Furniture & Fixture			300,000	300,000	275,000
011302 - A13	Repairs and Maintenance			871,000	871,000	1,073,000
011302 - A130	Transport			501,000	501,000	600,000
011302 - A131	Machinery and Equipment			156,000	156,000	200,000

NO.053-FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.					
011302 - A132	Furniture and Fixture		32,000	32,000	30,000
011302 - A133	Buildings and Structure		150,000	150,000	200,000
011302 - A137	Computer Equipment				3,000
011302 - A138	General		32,000	32,000	40,000
Total - Embassy in Sudan at Khartoum			38,125,000	38,125,000	42,301,000
HQ0579 EMBASSY IN SWEDEN AT STOCKHOLM :					
011302 - A01	Employees Related Expenses		29,403,000	29,403,000	30,109,000
011302 - A011	Pay	10 10	12,037,000	12,037,000	14,785,000
011302 - A011-1	Pay of Officers	(2) (2)	(962,000)	(962,000)	(785,000)
011302 - A011-2	Pay of Other Staff	(8) (8)	(11,075,000)	(11,075,000)	(14,000,000)
011302 - A012	Allowances		17,366,000	17,366,000	15,324,000
011302 - A012-1	Regular Allowances		(13,308,000)	(13,308,000)	(13,742,000)
011302 - A012-2	Other Allowances (Excluding T.A.)		(4,058,000)	(4,058,000)	(1,582,000)
011302 - A03	Operating Expenses		28,939,000	28,939,000	31,835,000
011302 - A032	Communications		1,973,000	1,973,000	2,381,000
011302 - A033	Utilities		570,000	570,000	590,000
011302 - A034	Occupancy Costs		23,945,000	23,945,000	24,286,000
011302 - A036	Motor Vehicles				1,000
011302 - A038	Travel and Transportation		1,495,000	1,495,000	1,555,000
011302 - A039	General		956,000	956,000	3,022,000
011302 - A04	Employees Retirement Benefits				1,000
011302 - A041	Pension				1,000
011302 - A06	Transfers		70,000	70,000	70,000
011302 - A063	Entertainment & Gifts		70,000	70,000	70,000
011302 - A09	Physical Assets		433,000	433,000	1,056,000
011302 - A092	Computer Equipment		3,000	3,000	353,000
011302 - A095	Purchase of Transport				1,000
011302 - A096	Purchase of Plant & Machinery		380,000	380,000	351,000
011302 - A097	Purchase of Furniture & Fixture		50,000	50,000	351,000
011302 - A13	Repairs and Maintenance		646,000	646,000	656,000
011302 - A130	Transport		354,000	354,000	354,000
011302 - A131	Machinery and Equipment		143,000	143,000	150,000
011302 - A132	Furniture and Fixture		35,000	35,000	35,000
011302 - A133	Buildings and Structure		87,000	87,000	87,000
011302 - A137	Computer Equipment				3,000
011302 - A138	General		27,000	27,000	27,000
Total - Embassy in Sweden at Stockholm			59,491,000	59,491,000	63,727,000
HQ0580 EMBASSY IN SWITZERLAND AT BERNE :					
011302 - A01	Employees Related Expenses		39,142,000	39,142,000	34,427,000

NO.053-FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011	
	2009-10	2010-11	Budget	Revised	Budget	
			Estimate	Estimate	Estimate	
			Rs	Rs	Rs	
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.						
011302 - A011	Pay	10	10	11,681,000	11,681,000	13,452,000
011302 - A011-1	Pay of Officers	(2)	(2)	(890,000)	(890,000)	(937,000)
011302 - A011-2	Pay of Other Staff	(8)	(8)	(10,791,000)	(10,791,000)	(12,515,000)
011302 - A012	Allowances			27,461,000	27,461,000	20,975,000
011302 - A012-1	Regular Allowances			(14,214,000)	(14,214,000)	(15,336,000)
011302 - A012-2	Other Allowances (Excluding T.A.)			(13,247,000)	(13,247,000)	(5,639,000)
011302 - A03	Operating Expenses			24,879,000	24,879,000	36,972,000
011302 - A032	Communications			1,971,000	1,971,000	2,050,000
011302 - A033	Utilities			1,230,000	1,230,000	1,352,000
011302 - A034	Occupancy Costs			19,453,000	19,453,000	22,667,000
011302 - A036	Motor Vehicles			133,000	133,000	133,000
011302 - A038	Travel and Transportation			1,392,000	1,392,000	1,440,000
011302 - A039	General			700,000	700,000	9,330,000
011302 - A04	Employees Retirement Benefits					1,000
011302 - A041	Pension					1,000
011302 - A06	Transfers			161,000	161,000	161,000
011302 - A063	Entertainment & Gifts			161,000	161,000	161,000
011302 - A09	Physical Assets			424,000	424,000	806,000
011302 - A092	Computer Equipment			3,000	3,000	3,000
011302 - A095	Purchase of Transport			1,000	1,000	1,000
011302 - A096	Purchase of Plant & Machinery			50,000	50,000	401,000
011302 - A097	Purchase of Furniture & Fixture			370,000	370,000	401,000
011302 - A13	Repairs and Maintenance			867,000	867,000	869,000
011302 - A130	Transport			416,000	416,000	416,000
011302 - A131	Machinery and Equipment			131,000	131,000	131,000
011302 - A132	Furniture and Fixture			43,000	43,000	43,000
011302 - A133	Buildings and Structure			191,000	191,000	191,000
011302 - A137	Computer Equipment			47,000	47,000	48,000
011302 - A138	General			39,000	39,000	40,000
Total - Embassy in Switzerland at Berne				65,473,000	65,473,000	73,236,000

**HQ0581 REPRESENTATIVE TO THE EUROPEAN OFFICE
OF THE UNITED NATIONS AT GENEVA :**

011302 - A01	Employees Related Expenses			102,189,000	102,189,000	106,670,000
011302 - A011	Pay	25	26	30,850,000	30,850,000	36,170,000
011302 - A011-1	Pay of Officers	(7)	(8)	(2,657,000)	(2,657,000)	(2,664,000)
011302 - A011-2	Pay of Other Staff	(18)	(18)	(28,193,000)	(28,193,000)	(33,506,000)
011302 - A012	Allowances			71,339,000	71,339,000	70,500,000
011302 - A012-1	Regular Allowances			(39,040,000)	(39,040,000)	(44,600,000)
011302 - A012-2	Other Allowances (Excluding T.A.)			(32,299,000)	(32,299,000)	(25,900,000)
011302 - A03	Operating Expenses			91,128,000	91,128,000	118,872,000

NO.053-FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011	
	2009-10	2010-11	Budget	Revised	Budget	
			Estimate	Estimate	Estimate	
			Rs	Rs	Rs	
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.						
011302 - A032			Communications	4,475,000	4,475,000	5,164,000
011302 - A033			Utilities	944,000	944,000	994,000
011302 - A034			Occupancy Costs	81,773,000	81,773,000	94,524,000
011302 - A036			Motor Vehicles	363,000	363,000	363,000
011302 - A038			Travel and Transportation	2,033,000	2,033,000	2,328,000
011302 - A039			General	1,540,000	1,540,000	15,499,000
011302 - A04			Employees Retirement Benefits	121,000	121,000	121,000
011302 - A041			Pension	121,000	121,000	121,000
011302 - A06			Transfers	74,000	74,000	74,000
011302 - A063			Entertainment & Gifts	74,000	74,000	74,000
011302 - A09			Physical Assets	476,000	476,000	1,312,000
011302 - A092			Computer Equipment	3,000	3,000	306,000
011302 - A095			Purchase of Transport	2,000	2,000	2,000
011302 - A096			Purchase of Plant & Machinery	2,000	2,000	502,000
011302 - A097			Purchase of Furniture & Fixture	469,000	469,000	502,000
011302 - A13			Repairs and Maintenance	1,799,000	1,799,000	1,802,000
011302 - A130			Transport	806,000	806,000	806,000
011302 - A131			Machinery and Equipment	438,000	438,000	438,000
011302 - A132			Furniture and Fixture	69,000	69,000	69,000
011302 - A133			Buildings and Structure	418,000	418,000	418,000
011302 - A137			Computer Equipment	33,000	33,000	36,000
011302 - A138			General	35,000	35,000	35,000
Total -			Representative to the European Office of the United Nations at Geneva	195,787,000	195,787,000	228,851,000
HQ0582 EMBASSY IN SYRIA AT DAMASCUS :						
011302 - A01			Employees Related Expenses	33,187,000	33,187,000	32,409,000
011302 - A011	18	17	Pay	6,000,000	6,000,000	5,817,000
011302 - A011-1	(4)	(3)	Pay of Officers	(1,818,000)	(1,818,000)	(1,226,000)
011302 - A011-2	(14)	(14)	Pay of Other Staff	(4,182,000)	(4,182,000)	(4,591,000)
011302 - A012			Allowances	27,187,000	27,187,000	26,592,000
011302 - A012-1			Regular Allowances	(25,007,000)	(25,007,000)	(24,230,000)
011302 - A012-2			Other Allowances (Excluding T.A.)	(2,180,000)	(2,180,000)	(2,362,000)
011302 - A03			Operating Expenses	20,710,000	20,710,000	21,760,000
011302 - A032			Communications	2,185,000	2,185,000	2,241,000
011302 - A033			Utilities	976,000	976,000	1,115,000
011302 - A034			Occupancy Costs	14,924,000	14,924,000	15,306,000
011302 - A036			Motor Vehicles	261,000	261,000	271,000
011302 - A038			Travel and Transportation	1,647,000	1,647,000	1,971,000
011302 - A039			General	717,000	717,000	856,000
011302 - A06			Transfers	91,000	91,000	91,000
011302 - A063			Entertainment & Gifts	91,000	91,000	91,000

NO.053-FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.					
011302 - A09	Physical Assets		373,000	373,000	782,000
011302 - A092	Computer Equipment		3,000	3,000	176,000
011302 - A095	Purchase of Transport		1,000	1,000	2,000
011302 - A096	Purchase of Plant & Machinery		311,000	311,000	302,000
011302 - A097	Purchase of Furniture & Fixture		58,000	58,000	302,000
011302 - A13	Repairs and Maintenance		1,061,000	1,061,000	1,265,000
011302 - A130	Transport		452,000	452,000	452,000
011302 - A131	Machinery and Equipment		141,000	141,000	200,000
011302 - A132	Furniture and Fixture		96,000	96,000	100,000
011302 - A133	Buildings and Structure		244,000	244,000	330,000
011302 - A137	Computer Equipment		91,000	91,000	103,000
011302 - A138	General		37,000	37,000	80,000
Total -	Embassy in Syria at Damascus		55,422,000	55,422,000	56,307,000

HQ0583 EMBASSY IN THAILAND AT BANGKOK :

011302 - A01	Employees Related Expenses		33,381,000	33,381,000	33,134,000
011302 - A011	Pay	17 17	4,573,000	4,573,000	4,758,000
011302 - A011-1	Pay of Officers	(3) (3)	(1,533,000)	(1,533,000)	(1,303,000)
011302 - A011-2	Pay of Other Staff	(14) (14)	(3,040,000)	(3,040,000)	(3,455,000)
011302 - A012	Allowances		28,808,000	28,808,000	28,376,000
011302 - A012-1	Regular Allowances		(17,957,000)	(17,957,000)	(18,469,000)
011302 - A012-2	Other Allowances (Excluding T.A.)		(10,851,000)	(10,851,000)	(9,907,000)
011302 - A03	Operating Expenses		14,061,000	14,061,000	19,529,000
011302 - A032	Communications		1,370,000	1,370,000	1,521,000
011302 - A033	Utilities		806,000	806,000	991,000
011302 - A034	Occupancy Costs		9,418,000	9,418,000	9,510,000
011302 - A036	Motor Vehicles		100,000	100,000	100,000
011302 - A038	Travel and Transportation		1,377,000	1,377,000	1,593,000
011302 - A039	General		990,000	990,000	5,814,000
011302 - A04	Employees Retirement Benefits				100,000
011302 - A041	Pension				100,000
011302 - A06	Transfers		70,000	70,000	70,000
011302 - A063	Entertainment & Gifts		70,000	70,000	70,000
011302 - A09	Physical Assets		393,000	393,000	552,000
011302 - A092	Computer Equipment		3,000	3,000	96,000
011302 - A095	Purchase of Transport		1,000	1,000	2,000
011302 - A096	Purchase of Plant & Machinery		208,000	208,000	227,000
011302 - A097	Purchase of Furniture & Fixture		181,000	181,000	227,000
011302 - A13	Repairs and Maintenance		1,168,000	1,168,000	1,397,000
011302 - A130	Transport		489,000	489,000	489,000

NO.053-FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.					
011302 - A131			113,000	113,000	200,000
011302 - A132			93,000	93,000	150,000
011302 - A133			418,000	418,000	500,000
011302 - A137			33,000	33,000	33,000
011302 - A138			22,000	22,000	25,000
Total - Embassy in Thailand at Bangkok			49,073,000	49,073,000	54,782,000
HQ0584 EMBASSY IN TURKEY AT ANKARA :					
011302 - A01 Employees Related Expenses			34,804,000	34,804,000	39,152,000
011302 - A011	20	21	8,519,000	8,519,000	9,182,000
011302 - A011-1	(4)	(5)	(1,719,000)	(1,719,000)	(1,961,000)
011302 - A011-2	(16)	(16)	(6,800,000)	(6,800,000)	(7,221,000)
011302 - A012			26,285,000	26,285,000	29,970,000
011302 - A012-1			(23,927,000)	(23,927,000)	(27,556,000)
011302 - A012-2			(2,358,000)	(2,358,000)	(2,414,000)
011302 - A03 Operating Expenses			16,164,000	16,164,000	19,181,000
011302 - A032			2,573,000	2,573,000	2,701,000
011302 - A033			2,991,000	2,991,000	3,285,000
011302 - A034			7,600,000	7,600,000	9,800,000
011302 - A036					1,000
011302 - A038			2,166,000	2,166,000	2,333,000
011302 - A039			834,000	834,000	1,061,000
011302 - A04 Employees Retirement Benefits			132,000	132,000	132,000
011302 - A041			132,000	132,000	132,000
011302 - A06 Transfers			116,000	116,000	116,000
011302 - A063			116,000	116,000	116,000
011302 - A09 Physical Assets			184,000	184,000	470,000
011302 - A092			3,000	3,000	93,000
011302 - A096			180,000	180,000	176,000
011302 - A097			1,000	1,000	201,000
011302 - A13 Repairs and Maintenance			1,160,000	1,160,000	1,420,000
011302 - A130			484,000	484,000	560,000
011302 - A131			199,000	199,000	239,000
011302 - A132			76,000	76,000	116,000
011302 - A133			352,000	352,000	456,000
011302 - A138			49,000	49,000	49,000
Total - Embassy in Turkey at Ankara			52,560,000	52,560,000	60,471,000
HQ0585 EMBASSY IN TUNISIA AT TUNIS :					
011302 - A01 Employees Related Expenses			17,199,000	17,199,000	17,269,000
011302 - A011	10	10	2,522,000	2,522,000	2,768,000

NO.053-FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011	
	2009-10	2010-11	Budget	Revised	Budget	
			Estimate	Estimate	Estimate	
			Rs	Rs	Rs	
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.						
011302 - A011-1	Pay of Officers	(2)	(2)	(1,110,000)	(1,110,000)	(1,212,000)
011302 - A011-2	Pay of Other Staff	(8)	(8)	(1,412,000)	(1,412,000)	(1,556,000)
011302 - A012	Allowances			14,677,000	14,677,000	14,501,000
011302 - A012-1	Regular Allowances			(12,207,000)	(12,207,000)	(13,183,000)
011302 - A012-2	Other Allowances (Excluding T.A.)			(2,470,000)	(2,470,000)	(1,318,000)
011302 - A03	Operating Expenses			10,933,000	10,933,000	13,945,000
011302 - A032	Communications			1,254,000	1,254,000	1,435,000
011302 - A033	Utilities			371,000	371,000	426,000
011302 - A034	Occupancy Costs			8,155,000	8,155,000	9,071,000
011302 - A036	Motor Vehicles			125,000	125,000	135,000
011302 - A038	Travel and Transportation			628,000	628,000	638,000
011302 - A039	General			400,000	400,000	2,240,000
011302 - A06	Transfers			100,000	100,000	100,000
011302 - A063	Entertainment & Gifts			100,000	100,000	100,000
011302 - A09	Physical Assets			243,000	243,000	366,000
011302 - A092	Computer Equipment			3,000	3,000	123,000
011302 - A095	Purchase of Transport					1,000
011302 - A096	Purchase of Plant & Machinery			120,000	120,000	121,000
011302 - A097	Purchase of Furniture & Fixture			120,000	120,000	121,000
011302 - A13	Repairs and Maintenance			525,000	525,000	580,000
011302 - A130	Transport			280,000	280,000	275,000
011302 - A131	Machinery and Equipment			80,000	80,000	75,000
011302 - A132	Furniture and Fixture			30,000	30,000	25,000
011302 - A133	Buildings and Structure			60,000	60,000	80,000
011302 - A137	Computer Equipment			45,000	45,000	75,000
011302 - A138	General			30,000	30,000	50,000
Total - Embassy in Tunisia at Tunis				29,000,000	29,000,000	32,260,000

**HQ0586 EMBASSY IN UNITED ARAB REPUBLIC
AT CAIRO :**

011302 - A01	Employees Related Expenses			33,387,000	33,387,000	37,407,000
011302 - A011	Pay	22	23	4,619,000	4,619,000	5,088,000
011302 - A011-1	Pay of Officers	(4)	(5)	(1,593,000)	(1,593,000)	(1,868,000)
011302 - A011-2	Pay of Other Staff	(18)	(18)	(3,026,000)	(3,026,000)	(3,220,000)
011302 - A012	Allowances			28,768,000	28,768,000	32,319,000
011302 - A012-1	Regular Allowances			(26,098,000)	(26,098,000)	(29,871,000)
011302 - A012-2	Other Allowances (Excluding T.A.)			(2,670,000)	(2,670,000)	(2,448,000)
011302 - A03	Operating Expenses			20,828,000	20,828,000	23,627,000
011302 - A032	Communications			2,462,000	2,462,000	2,653,000
011302 - A033	Utilities			404,000	404,000	404,000
011302 - A034	Occupancy Costs			15,208,000	15,208,000	17,753,000

NO.053-FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)–Contd.					
011302 - A036	Motor Vehicles		216,000	216,000	216,000
011302 - A038	Travel and Transportation		1,507,000	1,507,000	1,535,000
011302 - A039	General		1,031,000	1,031,000	1,066,000
011302 - A04	Employees Retirement Benefits				1,000
011302 - A041	Pension				1,000
011302 - A06	Transfers		69,000	69,000	69,000
011302 - A063	Entertainment & Gifts		69,000	69,000	69,000
011302 - A09	Physical Assets		303,000	303,000	707,000
011302 - A092	Computer Equipment		3,000	3,000	201,000
011302 - A095	Purchase of Transport		1,000	1,000	2,000
011302 - A096	Purchase of Plant & Machinery		201,000	201,000	252,000
011302 - A097	Purchase of Furniture & Fixture		98,000	98,000	252,000
011302 - A13	Repairs and Maintenance		1,716,000	1,716,000	1,722,000
011302 - A130	Transport		908,000	908,000	908,000
011302 - A131	Machinery and Equipment		219,000	219,000	219,000
011302 - A132	Furniture and Fixture		118,000	118,000	118,000
011302 - A133	Buildings and Structure		428,000	428,000	428,000
011302 - A137	Computer Equipment				6,000
011302 - A138	General		43,000	43,000	43,000
Total - Embassy in United Arab Republic at Cairo			56,303,000	56,303,000	63,533,000
HQ0587 HIGH COMMISSION OF PAKISTAN, LONDON :					
011302 - A01	Employees Related Expenses		145,545,000	145,545,000	169,609,000
011302 - A011	Pay	63 64	42,291,000	42,291,000	46,729,000
011302 - A011-1	Pay of Officers	(13) (13)	(6,838,000)	(4,137,000)	(4,567,000)
011302 - A011-2	Pay of Other Staff	(50) (51)	(35,453,000)	(38,154,000)	(42,162,000)
011302 - A012	Allowances		103,254,000	103,254,000	122,880,000
011302 - A012-1	Regular Allowances		(82,775,000)	(82,775,000)	(96,292,000)
011302 - A012-2	Other Allowances (Excluding T.A.)		(20,479,000)	(20,479,000)	(26,588,000)
011302 - A03	Operating Expenses		83,307,000	83,307,000	92,321,000
011302 - A032	Communications		10,080,000	10,080,000	10,856,000
011302 - A033	Utilities		3,314,000	3,314,000	4,226,000
011302 - A034	Occupancy Cost		54,918,000	54,918,000	61,359,000
011302 - A035	Operating Leases		50,000	50,000	301,000
011302 - A036	Motor Vehicles		1,050,000	1,050,000	1,253,000
011302 - A038	Travel and Transportation		8,860,000	8,860,000	7,531,000
011302 - A039	General		5,035,000	5,035,000	6,795,000
011302 - A04	Employees Retirement Benefits		50,000	50,000	50,000
011302 - A041	Pension		50,000	50,000	50,000
011302 - A06	Transfers		140,000	140,000	150,000
011302 - A063	Entertainment & Gifts		140,000	140,000	150,000

NO.053-FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.					
011302 - A09	Physical Assets		3,141,000	3,141,000	1,544,000
011302 - A092	Computer Equipment		43,000	43,000	213,000
011302 - A095	Purchase of Transport		2,502,000	2,502,000	3,000
011302 - A096	Purchase of Plant & Machinery		320,000	320,000	694,000
011302 - A097	Purchase of Furniture & Fixture		276,000	276,000	634,000
011302 - A13	Repairs and Maintenance		5,815,000	5,815,000	5,366,000
011302 - A130	Transport		3,000,000	3,000,000	2,501,000
011302 - A131	Machinery and Equipment		810,000	810,000	831,000
011302 - A132	Furniture and Fixture		235,000	235,000	251,000
011302 - A133	Buildings and Structure		1,642,000	1,642,000	1,640,000
011302 - A137	Computer Equipment		78,000	78,000	78,000
011302 - A138	General		50,000	50,000	65,000
Total -	High Commission of Pakistan, London		237,998,000	237,998,000	269,040,000
HQ0588 EMBASSY IN THE UNITED STATES OF AMERICA					
AT WASHINGTON :					
011302 - A01	Employees Related Expenses		165,116,000	165,116,000	208,400,000
011302 - A011	Pay	52 53	69,345,000	69,345,000	80,909,000
011302 - A011-1	Pay of Officers	(12) (13)	(4,116,000)	(4,116,000)	(5,594,000)
011302 - A011-2	Pay of Other Staff	(40) (40)	(65,229,000)	(65,229,000)	(75,315,000)
011302 - A012	Allowances		95,771,000	95,771,000	127,491,000
011302 - A012-1	Regular Allowances		(60,923,000)	(60,923,000)	(70,281,000)
011302 - A012-2	Other Allowances (Excluding T.A.)		(34,848,000)	(34,848,000)	(57,210,000)
011302 - A03	Operating Expenses		79,602,000	79,602,000	97,832,000
011302 - A032	Communications		10,689,000	10,689,000	11,684,000
011302 - A033	Utilities		7,325,000	7,325,000	9,111,000
011302 - A034	Occupancy Costs		51,400,000	51,400,000	63,286,000
011302 - A035	Operating Leases		163,000	163,000	400,000
011302 - A036	Motor Vehicles		191,000	191,000	200,000
011302 - A038	Travel and Transportation		4,767,000	4,767,000	5,465,000
011302 - A039	General		5,067,000	5,067,000	7,686,000
011302 - A04	Employees Retirement Benefits		170,000	170,000	170,000
011302 - A041	Pension		170,000	170,000	170,000
011302 - A06	Transfers		451,000	451,000	451,000
011302 - A063	Entertainment & Gifts		451,000	451,000	451,000
011302 - A09	Physical Assets		861,000	861,000	6,057,000
011302 - A092	Computer Equipment		113,000	113,000	1,203,000
011302 - A095	Purchase of Transport		1,000	1,000	3,001,000
011302 - A096	Purchase of Plant & Machinery		546,000	546,000	631,000
011302 - A097	Purchase of Furniture & Fixture		201,000	201,000	1,222,000
011302 - A12	Civil Works		123,000,000	123,000,000	105,000,000

NO.053-FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

		No of Posts		2009-2010	2009-2010	2010-2011
		2009-10	2010-11	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.						
011302 - A124	Buildings and Structure			123,000,000	123,000,000	105,000,000
011302 - A13	Repairs and Maintenance			4,602,000	4,602,000	7,692,000
011302 - A130	Transport			2,650,000	2,650,000	4,190,000
011302 - A131	Machinery and Equipment			730,000	730,000	750,000
011302 - A132	Furniture and Fixture			115,000	115,000	625,000
011302 - A133	Building and Structures			814,000	814,000	1,824,000
011302 - A137	Computer Equipment			228,000	228,000	238,000
011302 - A138	General			65,000	65,000	65,000
Total -	Embassy in the United States of America at Washington			373,802,000	373,802,000	425,602,000
HQ0589 PERMANENT REPRESENTATIVE TO THE UNITED NATIONS AT NEW YORK :						
011302 - A01	Employees Related Expenses			113,951,000	113,951,000	132,656,000
011302 - A011	Pay	37	38	31,212,000	31,212,000	37,427,000
011302 - A011-1	Pay of Officers	(11)	(11)	(3,497,000)	(3,497,000)	(3,464,000)
011302 - A011-2	Pay of Other Staff	(26)	(27)	(27,715,000)	(27,715,000)	(33,963,000)
011302 - A012	Allowances			82,739,000	82,739,000	95,229,000
011302 - A012-1	Regular Allowances			(52,290,000)	(52,290,000)	(58,151,000)
011302 - A012-2	Other Allowances (Excluding T.A.)			(30,449,000)	(30,449,000)	(37,078,000)
011302 - A03	Operating Expenses			84,148,000	84,148,000	102,293,000
011302 - A032	Communications			7,839,000	7,839,000	8,867,000
011302 - A033	Utilities			3,816,000	3,816,000	5,050,000
011302 - A034	Occupancy Costs			67,220,000	67,220,000	81,674,000
011302 - A035	Operating Leases			799,000	799,000	1,200,000
011302 - A036	Motor Vehicles			274,000	274,000	355,000
011302 - A038	Travel and Transportation			2,030,000	2,030,000	2,635,000
011302 - A039	General			2,170,000	2,170,000	2,512,000
011302 - A04	Employees Retirement Benefits			247,000	247,000	300,000
011302 - A041	Pension			247,000	247,000	300,000
011302 - A06	Transfers			410,000	410,000	410,000
011302 - A063	Entertainment & Gifts			410,000	410,000	410,000
011302 - A09	Physical Assets			264,000	264,000	971,000
011302 - A092	Computer Equipment			3,000	3,000	318,000
011302 - A095	Purchase of Transport			1,000	1,000	1,000
011302 - A096	Purchase of Plant & Machinery			150,000	150,000	351,000
011302 - A097	Purchase of Furniture & Fixture			110,000	110,000	301,000
011302 - A13	Repairs and Maintenance			4,106,000	4,106,000	7,156,000
011302 - A130	Transport			1,421,000	1,421,000	921,000
011302 - A131	Machinery and Equipment			500,000	500,000	650,000
011302 - A132	Furniture and Fixture			135,000	135,000	135,000
011302 - A133	Buildings and Structure			1,850,000	1,850,000	5,250,000

NO.053-FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.					
011302 - A137	Computer Equipment		150,000	150,000	150,000
011302 - A138	General		50,000	50,000	50,000
Total -	Permanent Representative to the United Nations at New York		203,126,000	203,126,000	243,786,000
HQ0590 EMBASSY IN THE U.S.S.R. AT MOSCOW :					
011302 - A01	Employees Related Expenses		54,101,000	54,101,000	57,731,000
011302 - A011	Pay	23 23	9,326,000	9,326,000	10,738,000
011302 - A011-1	Pay of Officers	(5) (5)	(1,772,000)	(1,772,000)	(1,935,000)
011302 - A011-2	Pay of Other Staff	(18) (18)	(7,554,000)	(7,554,000)	(8,803,000)
011302 - A012	Allowances		44,775,000	44,775,000	46,993,000
011302 - A012-1	Regular Allowances		(30,814,000)	(30,814,000)	(33,601,000)
011302 - A012-2	Other Allowances (Excluding T.A.)		(13,961,000)	(13,961,000)	(13,392,000)
011302 - A03	Operating Expenses		49,216,000	49,216,000	69,692,000
011302 - A032	Communications		2,571,000	2,571,000	2,751,000
011302 - A033	Utilities		1,191,000	1,191,000	1,325,000
011302 - A034	Occupancy Costs		41,179,000	41,179,000	53,472,000
011302 - A038	Travel and Transportation		2,435,000	2,435,000	2,590,000
011302 - A039	General		1,840,000	1,840,000	9,554,000
011302 - A06	Transfers		96,000	96,000	96,000
011302 - A063	Entertainment & Gifts		96,000	96,000	96,000
011302 - A09	Physical Assets		623,000	623,000	937,000
011302 - A092	Computer Equipment		3,000	3,000	131,000
011302 - A095	Purchase of Transport		1,000	1,000	2,000
011302 - A096	Purchase of Plant & Machinery		617,000	617,000	502,000
011302 - A097	Purchase of Furniture & Fixture		2,000	2,000	302,000
011302 - A13	Repairs and Maintenance		2,231,000	2,231,000	2,299,000
011302 - A130	Transport		1,345,000	1,345,000	1,345,000
011302 - A131	Machinery and Equipment		152,000	152,000	152,000
011302 - A132	Furniture and Fixture		126,000	126,000	146,000
011302 - A133	Buildings and Structure		444,000	444,000	489,000
011302 - A137	Computer Equipment		110,000	110,000	113,000
011302 - A138	General		54,000	54,000	54,000
Total -	Embassy in the U.S.S.R. at Moscow		106,267,000	106,267,000	130,755,000
HQ0591 EMBASSY IN YUGOSLAVIA AT BELGRADE :					
011302 - A01	Employees Related Expenses		19,776,000	19,776,000	18,595,000
011302 - A011	Pay	9 9	4,077,000	4,077,000	4,380,000
011302 - A011-1	Pay of Officers	(2) (2)	(988,000)	(988,000)	(1,091,000)
011302 - A011-2	Pay of Other Staff	(7) (7)	(3,089,000)	(3,089,000)	(3,289,000)
011302 - A012	Allowances		15,699,000	15,699,000	14,215,000

NO.053-FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011	
	2009-10	2010-11	Budget	Revised	Budget	
			Estimate	Estimate	Estimate	
			Rs	Rs	Rs	
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.						
011302 - A012-1			Regular Allowances	(12,307,000)	(12,307,000)	(13,365,000)
011302 - A012-2			Other Allowances (Excluding T.A.)	(3,392,000)	(3,392,000)	(850,000)
011302 - A03			Operating Expenses	23,256,000	23,256,000	27,371,000
011302 - A032			Communications	1,127,000	1,127,000	1,215,000
011302 - A033			Utilities	571,000	571,000	832,000
011302 - A034			Occupancy Costs	20,705,000	20,705,000	21,794,000
011302 - A036			Motor Vehicles	3,000	3,000	102,000
011302 - A038			Travel and Transportation	468,000	468,000	482,000
011302 - A039			General	382,000	382,000	2,946,000
011302 - A04			Employees Retirement Benefits			1,000
011302 - A041			Pension			1,000
011302 - A06			Transfers	21,000	21,000	21,000
011302 - A063			Entertainment & Gifts	21,000	21,000	21,000
011302 - A09			Physical Assets	260,000	260,000	710,000
011302 - A092			Computer Equipment	258,000	258,000	208,000
011302 - A096			Purchase of Plant & Machinery	1,000	1,000	201,000
011302 - A097			Purchase of Furniture & Fixture	1,000	1,000	301,000
011302 - A13			Repairs and Maintenance	289,000	289,000	328,000
011302 - A130			Transport	155,000	155,000	185,000
011302 - A131			Machinery and Equipment	33,000	33,000	39,000
011302 - A132			Furniture and Fixture	22,000	22,000	25,000
011302 - A133			Buildings and Structure	40,000	40,000	40,000
011302 - A137			Computer Equipment	25,000	25,000	25,000
011302 - A138			General	14,000	14,000	14,000
Total - Embassy in Yugoslavia at Belgrade				43,602,000	43,602,000	47,026,000
HQ0592 EMBASSY OF PAKISTAN AT COPENHAGEN :						
011302 - A01			Employees Related Expenses	36,136,000	36,136,000	37,087,000
011302 - A011	11	11	Pay	15,320,000	15,320,000	18,486,000
011302 - A011-1	(2)	(2)	Pay of Officers	(896,000)	(896,000)	(923,000)
011302 - A011-2	(9)	(9)	Pay of Other Staff	(14,424,000)	(14,424,000)	(17,563,000)
011302 - A012			Allowances	20,816,000	20,816,000	18,601,000
011302 - A012-1			Regular Allowances	(14,479,000)	(14,479,000)	(16,220,000)
011302 - A012-2			Other Allowances (Excluding T.A.)	(6,337,000)	(6,337,000)	(2,381,000)
011302 - A03			Operating Expenses	25,223,000	25,223,000	32,462,000
011302 - A032			Communications	2,264,000	2,264,000	2,415,000
011302 - A033			Utilities	1,521,000	1,521,000	1,726,000
011302 - A034			Occupancy Costs	19,662,000	19,662,000	21,161,000
011302 - A036			Motor Vehicles	21,000	21,000	50,000
011302 - A038			Travel and Transportation	873,000	873,000	1,078,000
011302 - A039			General	882,000	882,000	6,032,000

NO.053-FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.					
011302 - A04	Employees Retirement Benefits		75,000	75,000	75,000
011302 - A041	Pension		75,000	75,000	75,000
011302 - A06	Transfers		108,000	108,000	108,000
011302 - A063	Entertainment & Gifts		108,000	108,000	108,000
011302 - A09	Physical Assets		358,000	358,000	1,166,000
011302 - A092	Computer Equipment				63,000
011302 - A095	Purchase of Transport				1,000
011302 - A096	Purchase of Plant & Machinery		357,000	357,000	801,000
011302 - A097	Purchase of Furniture & Fixture		1,000	1,000	301,000
011302 - A13	Repairs and Maintenance		717,000	717,000	717,000
011302 - A130	Transport		332,000	332,000	332,000
011302 - A131	Machinery and Equipment		148,000	148,000	148,000
011302 - A132	Furniture and Fixture		22,000	22,000	22,000
011302 - A133	Buildings and Structure		169,000	169,000	169,000
011302 - A137	Computer Equipment		24,000	24,000	24,000
011302 - A138	General		22,000	22,000	22,000
Total - Embassy of Pakistan at Copenhagen			62,617,000	62,617,000	71,615,000
HQ0593 HIGH COMMISSION OF PAKISTAN AT MALE :					
011302 - A01	Employees Related Expenses		12,523,000	12,523,000	13,205,000
011302 - A011	Pay	8	8	1,765,000	2,008,000
011302 - A011-1	Pay of Officers	(2)	(2)	(629,000)	(780,000)
011302 - A011-2	Pay of Other Staff	(6)	(6)	(1,136,000)	(1,228,000)
011302 - A012	Allowances			10,758,000	11,197,000
011302 - A012-1	Regular Allowances			(9,573,000)	(10,364,000)
011302 - A012-2	Other Allowances (Excluding T.A.)			(1,185,000)	(833,000)
011302 - A03	Operating Expenses		9,771,000	9,771,000	14,362,000
011302 - A032	Communications		855,000	855,000	801,000
011302 - A033	Utilities		362,000	362,000	362,000
011302 - A034	Occupancy Costs		7,934,000	7,934,000	10,500,000
011302 - A038	Travel and Transportation		214,000	214,000	246,000
011302 - A039	General		406,000	406,000	2,453,000
011302 - A04	Employees Retirement Benefits		55,000	55,000	55,000
011302 - A041	Pension		55,000	55,000	55,000
011302 - A06	Transfers		55,000	55,000	150,000
011302 - A063	Entertainment & Gifts		55,000	55,000	150,000
011302 - A09	Physical Assets		265,000	265,000	474,000
011302 - A092	Computer Equipment		3,000	3,000	3,000
011302 - A095	Purchase of Transport		1,000	1,000	1,000
011302 - A096	Purchase of Plant & Machinery		260,000	260,000	320,000
011302 - A097	Purchase of Furniture & Fixture		1,000	1,000	150,000

NO.053-FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)–Contd.					
011302 - A13	Repairs and Maintenance		247,000	247,000	308,000
011302 - A130	Transport		88,000	88,000	88,000
011302 - A131	Machinery and Equipment		39,000	39,000	39,000
011302 - A132	Furniture and Fixture		11,000	11,000	11,000
011302 - A133	Buildings and Structure		66,000	66,000	100,000
011302 - A137	Computer Equipment		33,000	33,000	60,000
011302 - A138	General		10,000	10,000	10,000
Total -	High Commission of Pakistan at Male		22,916,000	22,916,000	28,554,000
HQ0594 EMBASSY OF PAKISTAN IN NIAMY :					
011302 - A01	Employees Related Expenses		8,337,000	8,337,000	9,812,000
011302 - A011	Pay	7 8	1,342,000	1,342,000	1,660,000
011302 - A011-1	Pay of Officers	(1) (2)	(202,000)	(202,000)	(415,000)
011302 - A011-2	Pay of Other Staff	(6) (6)	(1,140,000)	(1,140,000)	(1,245,000)
011302 - A012	Allowances		6,995,000	6,995,000	8,152,000
011302 - A012-1	Regular Allowances		(5,366,000)	(5,366,000)	(7,452,000)
011302 - A012-2	Other Allowances (Excluding T.A.)		(1,629,000)	(1,629,000)	(700,000)
011302 - A03	Operating Expenses		4,789,000	4,789,000	7,001,000
011302 - A032	Communications		1,145,000	1,145,000	1,345,000
011302 - A033	Utilities		480,000	480,000	545,000
011302 - A034	Occupancy Costs		2,444,000	2,444,000	3,121,000
011302 - A038	Travel and Transportation		360,000	360,000	370,000
011302 - A039	General		360,000	360,000	1,620,000
011302 - A04	Employees Retirement Benefits				1,000
011302 - A041	Pension				1,000
011302 - A06	Transfers		20,000	20,000	20,000
011302 - A063	Entertainment & Gifts		20,000	20,000	20,000
011302 - A09	Physical Assets		329,000	329,000	412,000
011302 - A092	Computer Equipment		24,000	24,000	69,000
011302 - A095	Purchase of Transport		1,000	1,000	1,000
011302 - A096	Purchase of Plant & Machinery		150,000	150,000	171,000
011302 - A097	Purchase of Furniture & Fixture		154,000	154,000	171,000
011302 - A13	Repairs and Maintenance		420,000	420,000	425,000
011302 - A130	Transport		275,000	275,000	289,000
011302 - A131	Machinery and Equipment		45,000	45,000	45,000
011302 - A132	Furniture and Fixture		25,000	25,000	25,000
011302 - A133	Buildings and Structure		20,000	20,000	11,000
011302 - A137	Computer Equipment		15,000	15,000	15,000
011302 - A138	General		40,000	40,000	40,000
Total -	Embassy of Pakistan in Niamy		13,895,000	13,895,000	17,671,000

NO.053-FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.					
HQ0595 HIGH COMMISSIONER OF PAKISTAN, HARARE (SALISBURY) :					
011302 - A01	Employees Related Expenses		18,087,000	18,087,000	17,002,000
011302 - A011	Pay	12 12	3,536,000	3,536,000	2,631,000
011302 - A011-1	Pay of Officers	(2) (2)	(929,000)	(929,000)	(1,025,000)
011302 - A011-2	Pay of Other Staff	(10) (10)	(2,607,000)	(2,607,000)	(1,606,000)
011302 - A012	Allowances		14,551,000	14,551,000	14,371,000
011302 - A012-1	Regular Allowances		(11,899,000)	(11,899,000)	(13,466,000)
011302 - A012-2	Other Allowances (Excluding T.A.)		(2,652,000)	(2,652,000)	(905,000)
011302 - A03	Operating Expenses		5,624,000	5,624,000	9,138,000
011302 - A032	Communications		1,622,000	1,622,000	1,931,000
011302 - A033	Utilities		386,000	386,000	396,000
011302 - A034	Occupancy Costs		1,177,000	1,177,000	1,248,000
011302 - A036	Motor Vehicles		176,000	176,000	225,000
011302 - A038	Travel and Transportation		1,179,000	1,179,000	1,318,000
011302 - A039	General		1,084,000	1,084,000	4,020,000
011302 - A04	Employees Retirement Benefits		1,000	1,000	1,000
011302 - A041	Pension		1,000	1,000	1,000
011302 - A06	Transfers		92,000	92,000	110,000
011302 - A063	Entertainment & Gifts		92,000	92,000	110,000
011302 - A09	Physical Assets		454,000	454,000	1,006,000
011302 - A092	Computer Equipment		3,000	3,000	203,000
011302 - A095	Purchase of Transport		1,000	1,000	1,000
011302 - A096	Purchase of Plant & Machinery		225,000	225,000	401,000
011302 - A097	Purchase of Furniture & Fixture		225,000	225,000	401,000
011302 - A13	Repairs and Maintenance		1,187,000	1,187,000	1,271,000
011302 - A130	Transport		497,000	497,000	535,000
011302 - A131	Machinery and Equipment		111,000	111,000	125,000
011302 - A132	Furniture and Fixture		43,000	43,000	55,000
011302 - A133	Buildings and Structure		425,000	425,000	426,000
011302 - A137	Computer Equipment		73,000	73,000	92,000
011302 - A138	General		38,000	38,000	38,000
Total - High Commissioner of Pakistan, Harare (Salisbury)			25,445,000	25,445,000	28,528,000
HQ0596 EMBASSY OF PAKISTAN IN SANA :					
011302 - A01	Employees Related Expenses		14,825,000	14,825,000	15,496,000
011302 - A011	Pay	10 10	3,747,000	3,747,000	3,510,000
011302 - A011-1	Pay of Officers	(2) (2)	(742,000)	(742,000)	(560,000)
011302 - A011-2	Pay of Other Staff	(8) (8)	(3,005,000)	(3,005,000)	(2,950,000)
011302 - A012	Allowances		11,078,000	11,078,000	11,986,000
011302 - A012-1	Regular Allowances		(10,076,000)	(10,076,000)	(11,144,000)

NO.053-FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.					
011302 - A012-2			(1,002,000)	(1,002,000)	(842,000)
011302 - A03			12,109,000	12,109,000	13,209,000
011302 - A032			1,004,000	1,004,000	1,121,000
011302 - A033			420,000	420,000	485,000
011302 - A034			9,209,000	9,209,000	10,060,000
011302 - A036			55,000	55,000	65,000
011302 - A038			1,112,000	1,112,000	1,135,000
011302 - A039			309,000	309,000	343,000
011302 - A04			175,000	175,000	175,000
011302 - A041			175,000	175,000	175,000
011302 - A06			60,000	60,000	60,000
011302 - A063			60,000	60,000	60,000
011302 - A09			305,000	305,000	1,505,000
011302 - A092			4,000	4,000	4,000
011302 - A095			1,000	1,000	1,000
011302 - A096			200,000	200,000	800,000
011302 - A097			100,000	100,000	700,000
011302 - A13			515,000	515,000	579,000
011302 - A130			150,000	150,000	150,000
011302 - A131			100,000	100,000	110,000
011302 - A132			35,000	35,000	45,000
011302 - A133			140,000	140,000	150,000
011302 - A137			70,000	70,000	101,000
011302 - A138			20,000	20,000	23,000
Total - Embassy of Pakistan in Sana			27,989,000	27,989,000	31,024,000

HQ0598 VICE CONSULATE OF PAKISTAN, BIRMINGHAM :

011302 - A01			12,606,000	12,606,000	14,228,000
011302 - A011	6	6	5,875,000	5,875,000	6,700,000
011302 - A011-1	(1)	(1)	(436,000)	(436,000)	(500,000)
011302 - A011-2	(5)	(5)	(5,439,000)	(5,439,000)	(6,200,000)
011302 - A012			6,731,000	6,731,000	7,528,000
011302 - A012-1			(6,119,000)	(6,119,000)	(6,752,000)
011302 - A012-2			(612,000)	(612,000)	(776,000)
011302 - A03			8,400,000	8,400,000	10,987,000
011302 - A032			444,000	444,000	600,000
011302 - A033			486,000	486,000	700,000
011302 - A034			7,029,000	7,029,000	8,825,000
011302 - A036			2,000	2,000	2,000
011302 - A038			157,000	157,000	350,000
011302 - A039			282,000	282,000	510,000

NO.053-FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)–Contd.					
011302 - A04	Employees Retirement Benefits		1,000	1,000	175,000
011302 - A041	Pension		1,000	1,000	175,000
011302 - A06	Transfers		1,000	1,000	100,000
011302 - A063	Entertainment & Gifts		1,000	1,000	100,000
011302 - A09	Physical Assets		29,000	29,000	456,000
011302 - A092	Computer Equipment		3,000	3,000	153,000
011302 - A095	Purchase of Transport				1,000
011302 - A096	Purchase of Plant & Machinery		25,000	25,000	151,000
011302 - A097	Purchase of Furniture & Fixture		1,000	1,000	151,000
011302 - A13	Repairs and Maintenance		111,000	111,000	103,000
011302 - A130	Transport				1,000
011302 - A131	Machinery and Equipment				1,000
011302 - A132	Furniture and Fixture				1,000
011302 - A133	Buildings and Structure		111,000	111,000	100,000
Total -	Vice Consulate of Pakistan, Birmingham		21,148,000	21,148,000	26,049,000
HQ0599 CONSULATE GENERAL IN DUBAI :					
011302 - A01	Employees Related Expenses		69,779,000	69,779,000	79,190,000
011302 - A011	Pay	41 41	17,478,000	17,478,000	19,588,000
011302 - A011-1	Pay of Officers	(6) (6)	(2,063,000)	(2,063,000)	(2,263,000)
011302 - A011-2	Pay of Other Staff	(35) (35)	(15,415,000)	(15,415,000)	(17,325,000)
011302 - A012	Allowances		52,301,000	52,301,000	59,602,000
011302 - A012-1	Regular Allowances		(46,279,000)	(46,279,000)	(52,415,000)
011302 - A012-2	Other Allowances (Excluding T.A.)		(6,022,000)	(6,022,000)	(7,187,000)
011302 - A03	Operating Expenses		44,656,000	44,656,000	50,562,000
011302 - A032	Communications		3,786,000	3,786,000	3,991,000
011302 - A033	Utilities		2,357,000	2,357,000	2,499,000
011302 - A034	Occupancy Costs		33,809,000	33,809,000	38,400,000
011302 - A038	Travel and Transportation		2,609,000	2,609,000	3,468,000
011302 - A039	General		2,095,000	2,095,000	2,204,000
011302 - A04	Employees Retirement Benefits		202,000	202,000	275,000
011302 - A041	Pesnsion		202,000	202,000	275,000
011302 - A06	Transfers		285,000	285,000	285,000
011302 - A063	Entertainment & Gifts		285,000	285,000	285,000
011302 - A09	Physical Assets		552,000	552,000	1,016,000
011302 - A092	Computer Equipment		8,000	8,000	166,000
011302 - A095	Purchase of Transport		1,000	1,000	2,000
011302 - A096	Purchase of Plant & Machinery		102,000	102,000	485,000
011302 - A097	Purchase of Furniture & Fixture		441,000	441,000	363,000
011302 - A13	Repairs and Maintenance		2,684,000	2,684,000	2,761,000
011302 - A130	Transport		1,360,000	1,360,000	1,380,000

NO.053-FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.					
011302 - A131	Machinery and Equipment		268,000	268,000	274,000
011302 - A132	Furniture and Fixture		224,000	224,000	230,000
011302 - A133	Buildings and Structure		774,000	774,000	786,000
011302 - A137	Computer Equipment				33,000
011302 - A138	General		58,000	58,000	58,000
Total - Consulate General in Dubai			118,158,000	118,158,000	134,089,000
HQ0600 VICE CONSULATE OF PAKISTAN, GLASGOW :					
011302 - A01	Employees Related Expenses		9,926,000	9,926,000	12,964,000
011302 - A011	Pay	4 6	4,189,000	4,189,000	3,745,000
011302 - A011-1	Pay of Officers	(1) (3)	(496,000)	(496,000)	(744,000)
011302 - A011-2	Pay of Other Staff	(3) (3)	(3,693,000)	(3,693,000)	(3,001,000)
011302 - A012	Allowances		5,737,000	5,737,000	9,219,000
011302 - A012-1	Regular Allowances		(5,363,000)	(5,363,000)	(8,829,000)
011302 - A012-2	Other Allowances (Excluding T.A.)		(374,000)	(374,000)	(390,000)
011302 - A03	Operating Expenses		6,956,000	6,956,000	7,083,000
011302 - A032	Communications		470,000	470,000	868,000
011302 - A033	Utilities		407,000	407,000	530,000
011302 - A034	Occupancy Costs		5,581,000	5,581,000	5,097,000
011302 - A036	Motor Vehicles		11,000	11,000	20,000
011302 - A038	Travel and Transportation		188,000	188,000	241,000
011302 - A039	General		299,000	299,000	327,000
011302 - A04	Employees Retirement Benefits		6,000	6,000	6,000
011302 - A041	Pension		6,000	6,000	6,000
011302 - A06	Transfers		1,000	1,000	1,000
011302 - A063	Entertainment & Gifts		1,000	1,000	1,000
011302 - A09	Physical Assets		29,000	29,000	550,000
011302 - A092	Computer Equipment		3,000	3,000	148,000
011302 - A096	Purchase of Plant & Machinery		25,000	25,000	231,000
011302 - A097	Purchase of Furniture & Fixture		1,000	1,000	171,000
011302 - A13	Repairs and Maintenance		198,000	198,000	231,000
011302 - A130	Transport		15,000	15,000	25,000
011302 - A131	Machinery and Equipment		17,000	17,000	20,000
011302 - A133	Buildings and Structure		166,000	166,000	186,000
Total - Vice Consulate of Pakistan, Glasgow			17,116,000	17,116,000	20,835,000
HQ0601 CONSULATE GENERAL HONGKONG :					
011302 - A01	Employees Related Expenses		12,638,000	12,638,000	11,356,000
011302 - A011	Pay	5 5	2,896,000	2,896,000	3,006,000
011302 - A011-1	Pay of Officers	(1) (1)	(404,000)	(404,000)	(406,000)
011302 - A011-2	Pay of Other Staff	(4) (4)	(2,492,000)	(2,492,000)	(2,600,000)

NO.053-FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.					
011302 - A012			9,742,000	9,742,000	8,350,000
011302 - A012-1			(7,024,000)	(7,024,000)	(7,150,000)
011302 - A012-2			(2,718,000)	(2,718,000)	(1,200,000)
011302 - A03			17,481,000	17,481,000	20,856,000
011302 - A032			667,000	667,000	667,000
011302 - A033			93,000	93,000	101,000
011302 - A034			16,191,000	16,191,000	17,500,000
011302 - A038			153,000	153,000	180,000
011302 - A039			377,000	377,000	2,408,000
011302 - A06			66,000	66,000	66,000
011302 - A063			66,000	66,000	66,000
011302 - A09			220,000	220,000	506,000
011302 - A092			3,000	3,000	253,000
011302 - A095					1,000
011302 - A096			1,000	1,000	101,000
011302 - A097			216,000	216,000	151,000
011302 - A13			141,000	141,000	226,000
011302 - A130			1,000	1,000	1,000
011302 - A131			50,000	50,000	60,000
011302 - A132			39,000	39,000	45,000
011302 - A133			39,000	39,000	45,000
011302 - A137			12,000	12,000	75,000
Total - Consulate General Hongkong			30,546,000	30,546,000	33,010,000
HQ0602 CONSULATE GENERAL AT ISTANBUL :					
011302 - A01			9,146,000	9,146,000	8,237,000
011302 - A011	4	4	1,192,000	1,192,000	1,470,000
011302 - A011-1	(1)	(1)	(338,000)	(338,000)	(360,000)
011302 - A011-2	(3)	(3)	(854,000)	(854,000)	(1,110,000)
011302 - A012			7,954,000	7,954,000	6,767,000
011302 - A012-1			(4,679,000)	(4,679,000)	(5,483,000)
011302 - A012-2			(3,275,000)	(3,275,000)	(1,284,000)
011302 - A03			7,939,000	7,939,000	11,484,000
011302 - A032			617,000	617,000	626,000
011302 - A033			185,000	185,000	188,000
011302 - A034			6,484,000	6,484,000	6,874,000
011302 - A036			77,000	77,000	77,000
011302 - A038			321,000	321,000	348,000
011302 - A039			255,000	255,000	3,371,000
011302 - A04					1,000
011302 - A041					1,000

NO.053-FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)–Contd.					
011302 - A06	Transfers		22,000	22,000	22,000
011302 - A063	Entertainment & Gifts		22,000	22,000	22,000
011302 - A09	Physical Assets		230,000	230,000	75,000
011302 - A092	Computer Equipment		3,000	3,000	53,000
011302 - A096	Purchase of Plant & Machinery		107,000	107,000	11,000
011302 - A097	Purchase of Furniture & Fixture		120,000	120,000	11,000
011302 - A13	Repairs and Maintenance		277,000	277,000	501,000
011302 - A130	Transport		144,000	144,000	144,000
011302 - A131	Machinery and Equipment		22,000	22,000	22,000
011302 - A132	Furniture and Fixture		11,000	11,000	11,000
011302 - A133	Buildings and Structure		88,000	88,000	88,000
011302 - A137	Computer Equipment		1,000	1,000	121,000
011302 - A138	General		11,000	11,000	115,000
Total - Consulate General at Istanbul			17,614,000	17,614,000	20,320,000
HQ0603 CONSULATE IN AFGHANISTAN AT JALALABAD :					
011302 - A01	Employees Related Expenses		33,429,000	33,429,000	41,770,000
011302 - A011	Pay	23 23	3,129,000	3,129,000	3,510,000
011302 - A011-1	Pay of Officers	(3) (3)	(1,132,000)	(1,188,000)	(1,280,000)
011302 - A011-2	Pay of Other Staff	(20) (20)	(1,997,000)	(1,941,000)	(2,230,000)
011302 - A012	Allowances		30,300,000	30,300,000	38,260,000
011302 - A012-1	Regular Allowances		(28,334,000)	(28,334,000)	(36,189,000)
011302 - A012-2	Other Allowances (Excluding T.A.)		(1,966,000)	(1,966,000)	(2,071,000)
011302 - A03	Operating Expenses		11,237,000	11,237,000	12,393,000
011302 - A032	Communications		735,000	735,000	953,000
011302 - A033	Utilities		1,109,000	1,109,000	1,360,000
011302 - A034	Occupancy Costs		7,000,000	7,000,000	7,500,000
011302 - A038	Travel and Transportation		1,298,000	1,298,000	1,352,000
011302 - A039	General		1,095,000	1,095,000	1,228,000
011302 - A06	Transfers		163,000	163,000	164,000
011302 - A063	Entertainment & Gifts		163,000	163,000	164,000
011302 - A09	Physical Assets		403,000	403,000	509,000
011302 - A092	Computer Equipment				3,000
011302 - A095	Purchase of Transport		1,000	1,000	2,000
011302 - A096	Purchase of Plant & Machinery		201,000	201,000	252,000
011302 - A097	Purchase of Furniture & Fixture		201,000	201,000	252,000
011302 - A13	Repairs and Maintenance		1,202,000	1,202,000	1,361,000
011302 - A130	Transport		388,000	388,000	405,000
011302 - A131	Machinery and Equipment		238,000	238,000	305,000
011302 - A132	Furniture and Fixture		166,000	166,000	170,000
011302 - A133	Buildings and Structure		332,000	332,000	400,000

NO.053-FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.					
011302 - A137	Computer Equipment				3,000
011302 - A138	General		78,000	78,000	78,000
Total - Consulate in Afghanistan at Jalalabad			46,434,000	46,434,000	56,197,000
HQ0604 CONSULATE IN AFGHANISTAN AT KANDHAR :					
011302 - A01	Employees Related Expenses		35,520,000	35,520,000	43,797,000
011302 - A011	Pay	25 25	3,516,000	3,516,000	3,869,000
011302 - A011-1	Pay of Officers	(3) (3)	(1,228,000)	(1,228,000)	(1,347,000)
011302 - A011-2	Pay of Other Staff	(22) (22)	(2,288,000)	(2,288,000)	(2,522,000)
011302 - A012	Allowances		32,004,000	32,004,000	39,928,000
011302 - A012-1	Regular Allowances		(30,654,000)	(30,654,000)	(38,535,000)
011302 - A012-2	Other Allowances (Excluding T.A.)		(1,350,000)	(1,350,000)	(1,393,000)
011302 - A03	Operating Expenses		14,253,000	14,253,000	14,308,000
011302 - A032	Communications		1,087,000	1,087,000	1,086,000
011302 - A033	Utilities		1,375,000	1,375,000	1,417,000
011302 - A034	Occupancy Costs		9,919,000	9,919,000	9,500,000
011302 - A038	Travel and Transportation		1,345,000	1,345,000	1,761,000
011302 - A039	General		527,000	527,000	544,000
011302 - A04	Employees Retirement Benefits		1,000	1,000	1,000
011302 - A041	Pension		1,000	1,000	1,000
011302 - A06	Transfers		66,000	66,000	66,000
011302 - A063	Entertainment & Gifts		66,000	66,000	66,000
011302 - A09	Physical Assets		258,000	258,000	2,061,000
011302 - A092	Computer Equipment		40,000	40,000	106,000
011302 - A095	Purchase of Transport		2,000	2,000	2,000
011302 - A096	Purchase of Plant & Machinery		190,000	190,000	1,701,000
011302 - A097	Purchase of Furniture & Fixture		26,000	26,000	252,000
011302 - A13	Repairs and Maintenance		1,185,000	1,185,000	1,214,000
011302 - A130	Transport		537,000	537,000	537,000
011302 - A131	Machinery and Equipment		249,000	249,000	249,000
011302 - A132	Furniture and Fixture		98,000	98,000	98,000
011302 - A133	Buildings and Structure		236,000	236,000	255,000
011302 - A137	Computer Equipment		42,000	42,000	33,000
011302 - A138	General		23,000	23,000	42,000
Total - Consulate in Afghanistan at Kandhar			51,283,000	51,283,000	61,447,000
HQ0605 VICE CONSULATE OF PAKISTAN AT MANCHESTER :					
011302 - A01	Employees Related Expenses		13,999,000	13,999,000	15,313,000
011302 - A011	Pay	7 7	4,650,000	4,650,000	4,753,000
011302 - A011-1	Pay of Officers	(1) (1)	(500,000)	(500,000)	(528,000)

NO.053-FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011	
	2009-10	2010-11	Budget	Revised	Budget	
			Estimate	Estimate	Estimate	
			Rs	Rs	Rs	
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.						
011302 - A011-2	Pay of Other Staff	(6)	(6)	(4,150,000)	(4,150,000)	(4,225,000)
011302 - A012	Allowances			9,349,000	9,349,000	10,560,000
011302 - A012-1	Regular Allowances			(8,811,000)	(8,811,000)	(9,608,000)
011302 - A012-2	Other Allowances (Excluding T.A.)			(538,000)	(538,000)	(952,000)
011302 - A03	Operating Expenses			10,161,000	10,161,000	11,192,000
011302 - A032	Communications			657,000	657,000	875,000
011302 - A033	Utilities			476,000	476,000	801,000
011302 - A034	Occupancy Costs			8,039,000	8,039,000	8,377,000
011302 - A036	Motor Vehicles			10,000	10,000	78,000
011302 - A038	Travel and Transportation			530,000	530,000	558,000
011302 - A039	General			449,000	449,000	503,000
011302 - A06	Transfers			1,000	1,000	1,000
011302 - A063	Entertainment & Gifts			1,000	1,000	1,000
011302 - A09	Physical Assets			503,000	503,000	1,357,000
011302 - A092	Computer Equipment			3,000	3,000	253,000
011302 - A095	Purchase of Transport					2,000
011302 - A096	Purchase of Plant & Machinery			400,000	400,000	501,000
011302 - A097	Purchase of Furniture & Fixture			100,000	100,000	601,000
011302 - A13	Repairs and Maintenance			340,000	340,000	420,000
011302 - A130	Transport			177,000	177,000	200,000
011302 - A131	Machinery and Equipment			66,000	66,000	100,000
011302 - A132	Furniture and Fixture			1,000	1,000	1,000
011302 - A133	Buildings and Structure			77,000	77,000	100,000
011302 - A137	Computer Equipment			18,000	18,000	18,000
011302 - A138	General			1,000	1,000	1,000
Total -	Vice Consulate of Pakistan at Manchester			25,004,000	25,004,000	28,283,000

HQ0606 CONSULATE IN IRAN AT MESHED :

011302 - A01	Employees Related Expenses			21,862,000	21,862,000	23,967,000
011302 - A011	Pay	15	15	4,602,000	4,602,000	5,088,000
011302 - A011-1	Pay of Officers	(2)	(2)	(855,000)	(855,000)	(886,000)
011302 - A011-2	Pay of Other Staff	(13)	(13)	(3,747,000)	(3,747,000)	(4,202,000)
011302 - A012	Allowances			17,260,000	17,260,000	18,879,000
011302 - A012-1	Regular Allowances			(15,411,000)	(15,411,000)	(16,465,000)
011302 - A012-2	Other Allowances (Excluding T.A.)			(1,849,000)	(1,849,000)	(2,414,000)
011302 - A03	Operating Expenses			5,398,000	5,398,000	5,954,000
011302 - A032	Communications			491,000	491,000	510,000
011302 - A033	Utilities			446,000	446,000	530,000
011302 - A034	Occupancy Costs			3,300,000	3,300,000	3,482,000
011302 - A036	Motor Vehicles			69,000	69,000	69,000
011302 - A038	Travel and Transportation			719,000	719,000	909,000

NO.053-FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.					
011302 - A039	General		373,000	373,000	454,000
011302 - A04	Employees Retirement Benefits				1,000
011302 - A041	Pension				1,000
011302 - A06	Transfers		67,000	67,000	83,000
011302 - A063	Entertainment & Gifts		67,000	67,000	83,000
011302 - A09	Physical Assets		183,000	183,000	581,000
011302 - A092	Computer Equipment		3,000	3,000	126,000
011302 - A095	Purchase of Transport		1,000	1,000	1,000
011302 - A096	Purchase of Plant & Machinery		101,000	101,000	302,000
011302 - A097	Purchase of Furniture & Fixture		78,000	78,000	152,000
011302 - A13	Repairs and Maintenance		696,000	696,000	883,000
011302 - A130	Transport		231,000	231,000	230,000
011302 - A131	Machinery and Equipment		98,000	98,000	120,000
011302 - A132	Furniture and Fixture		93,000	93,000	115,000
011302 - A133	Buildings and Structure		205,000	205,000	345,000
011302 - A137	Computer Equipment		21,000	21,000	23,000
011302 - A138	General		48,000	48,000	50,000
Total - Consulate in Iran at Meshed			28,206,000	28,206,000	31,469,000

**HQ0607 CONSULATE GENERAL OF PAKISTAN
U.S.A. AT NEW YORK :**

011302 - A01	Employees Related Expenses		59,769,000	59,769,000	70,996,000
011302 - A011	Pay	23 23	23,869,000	23,869,000	26,063,000
011302 - A011-1	Pay of Officers	(4) (4)	(1,469,000)	(1,469,000)	(1,494,000)
011302 - A011-2	Pay of Other Staff	(19) (19)	(22,400,000)	(22,400,000)	(24,569,000)
011302 - A012	Allowances		35,900,000	35,900,000	44,933,000
011302 - A012-1	Regular Allowances		(21,882,000)	(21,882,000)	(23,007,000)
011302 - A012-2	Other Allowances (Excluding T.A.)		(14,018,000)	(14,018,000)	(21,926,000)
011302 - A03	Operating Expenses		33,871,000	33,871,000	36,654,000
011302 - A032	Communications		3,129,000	3,129,000	3,560,000
011302 - A033	Utilities		2,785,000	2,785,000	3,150,000
011302 - A034	Occupancy Costs		24,450,000	24,450,000	25,400,000
011302 - A036	Motor Vehicles		301,000	301,000	400,000
011302 - A038	Travel and Transportation		2,005,000	2,005,000	2,850,000
011302 - A039	General		1,201,000	1,201,000	1,294,000
011302 - A04	Employees Retirement Benefits				1,000
011302 - A041	Pension				1,000
011302 - A06	Transfers		80,000	80,000	80,000
011302 - A063	Entertainment & Gifts		80,000	80,000	80,000
011302 - A09	Physical Assets		383,000	383,000	912,000
011302 - A092	Computer Equipment		3,000	3,000	206,000

NO.053-FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.					
011302 - A095			2,000	2,000	2,000
011302 - A096			179,000	179,000	352,000
011302 - A097			199,000	199,000	352,000
011302 - A13			5,162,000	5,162,000	5,330,000
011302 - A130			1,299,000	1,299,000	1,400,000
011302 - A131			515,000	515,000	550,000
011302 - A132			60,000	60,000	62,000
011302 - A133			3,263,000	3,263,000	3,263,000
011302 - A137			3,000	3,000	33,000
011302 - A138			22,000	22,000	22,000
Total - Consulate General of Pakistan U.S.A. at New York			99,265,000	99,265,000	113,973,000
HQ0608 CONSULATE IN IRAN AT ZAHIDAN :					
011302 - A01			25,718,000	25,718,000	28,298,000
011302 - A011	18	18	4,429,000	4,429,000	4,873,000
011302 - A011-1	(3)	(3)	(1,345,000)	(1,345,000)	(1,367,000)
011302 - A011-2	(15)	(15)	(3,084,000)	(3,084,000)	(3,506,000)
011302 - A012			21,289,000	21,289,000	23,425,000
011302 - A012-1			(20,221,000)	(20,221,000)	(22,257,000)
011302 - A012-2			(1,068,000)	(1,068,000)	(1,168,000)
011302 - A03			6,272,000	6,272,000	6,971,000
011302 - A032			685,000	685,000	726,000
011302 - A033			515,000	515,000	609,000
011302 - A034			3,315,000	3,315,000	3,582,000
011302 - A036			222,000	222,000	272,000
011302 - A038			972,000	972,000	1,197,000
011302 - A039			563,000	563,000	585,000
011302 - A04					1,000
011302 - A041					1,000
011302 - A06			54,000	54,000	54,000
011302 - A063			54,000	54,000	54,000
011302 - A09			256,000	256,000	816,000
011302 - A092			3,000	3,000	61,000
011302 - A095			1,000	1,000	1,000
011302 - A096			51,000	51,000	352,000
011302 - A097			201,000	201,000	402,000
011302 - A13			756,000	756,000	764,000
011302 - A130			277,000	277,000	277,000
011302 - A131			125,000	125,000	128,000
011302 - A132			95,000	95,000	97,000
011302 - A133			178,000	178,000	178,000

NO.053-FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.					
011302 - A137	Computer Equipment		59,000	59,000	62,000
011302 - A138	General		22,000	22,000	22,000
Total - Consulate in Iran at Zahidan			33,056,000	33,056,000	36,904,000
HQ0609 CONSULATE GENERAL OF PAKISTAN, MONTREAL :					
011302 - A01	Employees Related Expenses		2,060,000	2,060,000	2,220,000
011302 - A011	Pay	1 1	124,000	124,000	144,000
011302 - A011-2	Pay of Other Staff	(1) (1)	(124,000)	(124,000)	(144,000)
011302 - A012	Allowances		1,936,000	1,936,000	2,076,000
011302 - A012-1	Regular Allowances		(1,233,000)	(1,233,000)	(1,351,000)
011302 - A012-2	Other Allowances (Excluding T.A.)		(703,000)	(703,000)	(725,000)
011302 - A03	Operating Expenses		1,867,000	1,867,000	2,115,000
011302 - A032	Communications		473,000	473,000	492,000
011302 - A033	Utilities		293,000	293,000	290,000
011302 - A034	Occupancy Costs		854,000	854,000	1,078,000
011302 - A036	Motor Vehicles				1,000
011302 - A038	Travel and Transportation		47,000	47,000	41,000
011302 - A039	General		200,000	200,000	213,000
011302 - A04	Employees Retirement Benefits				1,000
011302 - A041	Pension				1,000
011302 - A06	Transfers				1,000
011302 - A063	Entertainment & Gifts				1,000
011302 - A09	Physical Assets		105,000	105,000	825,000
011302 - A092	Computer Equipment		45,000	45,000	203,000
011302 - A096	Purchase of Plant & Machinery		35,000	35,000	21,000
011302 - A097	Purchase of Furniture & Fixture		25,000	25,000	601,000
011302 - A13	Repairs and Maintenance		285,000	285,000	292,000
011302 - A131	Machinery and Equipment		111,000	111,000	115,000
011302 - A133	Buildings and Structure		174,000	174,000	174,000
011302 - A137	Computer Equipment				3,000
Total - Consulate General of Pakistan, Montreal			4,317,000	4,317,000	5,454,000
HQ0610 HONORARY CONSULATES OF PAKISTAN IN FOREIGN COUNTRIES :					
011302 - A01	Employees Related Expenses		1,691,000	1,691,000	1,626,000
011302 - A012	Allowances		1,691,000	1,691,000	1,626,000
011302 - A012-2	Other Allowances (Excluding T.A.)		(1,691,000)	(1,691,000)	(1,626,000)
Total - Honorary Consulates of Pakistan in Foreign Countries			1,691,000	1,691,000	1,626,000

NO.053-FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.					
HQ0611 EMBASSY OF PAKISTAN, LISBON :					
011302 - A01	Employees Related Expenses		26,377,000	26,377,000	23,598,000
011302 - A011	Pay	9 9	6,611,000	6,611,000	7,640,000
011302 - A011-1	Pay of Officers	(2) (2)	(926,000)	(926,000)	(712,000)
011302 - A011-2	Pay of Other Staff	(7) (7)	(5,685,000)	(5,685,000)	(6,928,000)
011302 - A012	Allowances		19,766,000	19,766,000	15,958,000
011302 - A012-1	Regular Allowances		(9,598,000)	(9,598,000)	(11,806,000)
011302 - A012-2	Other Allowances (Excluding T.A.)		(10,168,000)	(10,168,000)	(4,152,000)
011302 - A03	Operating Expenses		21,325,000	21,325,000	27,905,000
011302 - A032	Communications		2,448,000	2,448,000	2,673,000
011302 - A033	Utilities		651,000	651,000	935,000
011302 - A034	Occupancy Costs		16,628,000	16,628,000	19,310,000
011302 - A036	Motor Vehicles				1,000
011302 - A038	Travel and Transportation		888,000	888,000	1,055,000
011302 - A039	General		710,000	710,000	3,931,000
011302 - A06	Transfers		332,000	332,000	332,000
011302 - A063	Entertainment & Gifts		332,000	332,000	332,000
011302 - A09	Physical Assets		354,000	354,000	566,000
011302 - A092	Computer Equipment		3,000	3,000	213,000
011302 - A095	Purchase of Transport				1,000
011302 - A096	Purchase of Plant & Machinery		1,000	1,000	151,000
011302 - A097	Purchase of Furniture & Fixture		350,000	350,000	201,000
011302 - A13	Repairs and Maintenance		720,000	720,000	871,000
011302 - A130	Transport		98,000	98,000	175,000
011302 - A131	Machinery and Equipment		162,000	162,000	175,000
011302 - A132	Furniture and Fixture		107,000	107,000	125,000
011302 - A133	Buildings and Structure		132,000	132,000	175,000
011302 - A137	Computer Equipment		171,000	171,000	171,000
011302 - A138	General		50,000	50,000	50,000
Total - Embassy of Pakistan, Lisbon			49,108,000	49,108,000	53,272,000
HQ0612 CONSULATE GENERAL OF PAKISTAN IN CANADA AT TORANTO :					
011302 - A01	Employees Related Expenses		27,997,000	27,997,000	36,115,000
011302 - A011	Pay	13 14	8,673,000	8,673,000	9,793,000
011302 - A011-1	Pay of Officers	(3) (4)	(1,010,000)	(1,010,000)	(1,230,000)
011302 - A011-2	Pay of Other Staff	(10) (10)	(7,663,000)	(7,663,000)	(8,563,000)
011302 - A012	Allowances		19,324,000	19,324,000	26,322,000
011302 - A012-1	Regular Allowances		(16,155,000)	(16,155,000)	(20,226,000)
011302 - A012-2	Other Allowances (Excluding T.A.)		(3,169,000)	(3,169,000)	(6,096,000)
011302 - A03	Operating Expenses		32,924,000	32,924,000	36,652,000

NO.053-FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011	
	2009-10	2010-11	Budget	Revised	Budget	
			Estimate	Estimate	Estimate	
			Rs	Rs	Rs	
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.						
011302 - A032			Communications	1,893,000	1,893,000	1,918,000
011302 - A033			Utilities	1,100,000	1,100,000	840,000
011302 - A034			Occupancy Costs	26,861,000	26,861,000	30,705,000
011302 - A038			Travel and Transportation	1,910,000	1,910,000	2,044,000
011302 - A039			General	1,160,000	1,160,000	1,145,000
011302 - A06			Transfers	100,000	100,000	200,000
011302 - A063			Entertainment & Gifts	100,000	100,000	200,000
011302 - A09			Physical Assets	307,000	307,000	812,000
011302 - A092			Computer Equipment	3,000	3,000	106,000
011302 - A095			Purchase of Transport	1,000	1,000	2,000
011302 - A096			Purchase of Plant & Machinery	2,000	2,000	2,000
011302 - A097			Purchase of Furniture & Fixture	301,000	301,000	702,000
011302 - A13			Repairs and Maintenance	1,505,000	1,505,000	1,821,000
011302 - A130			Transport	1,000,000	1,000,000	1,250,000
011302 - A131			Machinery and Equipment	180,000	180,000	200,000
011302 - A132			Furniture and Fixture	120,000	120,000	125,000
011302 - A133			Buildings and Structure	140,000	140,000	140,000
011302 - A137			Computer Equipment			6,000
011302 - A138			General	65,000	65,000	100,000
Total - Consulate General of Pakistan in Canada at Toronto				62,833,000	62,833,000	75,600,000
HQ0613 EMBASSY OF PAKISTAN, SEOUL :						
011302 - A01			Employees Related Expenses	25,748,000	25,748,000	25,146,000
011302 - A011	13	13	Pay	7,166,000	7,166,000	8,092,000
011302 - A011-1	(2)	(2)	Pay of Officers	(800,000)	(800,000)	(892,000)
011302 - A011-2	(11)	(11)	Pay of Other Staff	(6,366,000)	(6,366,000)	(7,200,000)
011302 - A012			Allowances	18,582,000	18,582,000	17,054,000
011302 - A012-1			Regular Allowances	(13,872,000)	(13,872,000)	(15,211,000)
011302 - A012-2			Other Allowances (Excluding T.A.)	(4,710,000)	(4,710,000)	(1,843,000)
011302 - A03			Operating Expenses	24,754,000	24,754,000	28,829,000
011302 - A032			Communications	1,423,000	1,423,000	1,453,000
011302 - A033			Utilities	650,000	650,000	670,000
011302 - A034			Occupancy Costs	21,496,000	21,496,000	20,400,000
011302 - A036			Motor Vehicles			1,000
011302 - A038			Travel and Transportation	565,000	565,000	685,000
011302 - A039			General	620,000	620,000	5,620,000
011302 - A04			Employees Retirement Benefits			1,000
011302 - A041			Pesnsion			1,000
011302 - A06			Transfers	60,000	60,000	60,000
011302 - A063			Entertainment & Gifts	60,000	60,000	60,000
011302 - A09			Physical Assets	305,000	305,000	856,000

NO.053-FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.					
011302 - A092			3,000	3,000	303,000
011302 - A095			1,000	1,000	1,000
011302 - A096			300,000	300,000	251,000
011302 - A097			1,000	1,000	301,000
011302 - A13			649,000	649,000	655,000
011302 - A130			265,000	265,000	265,000
011302 - A131			99,000	99,000	100,000
011302 - A132			45,000	45,000	45,000
011302 - A133			185,000	185,000	185,000
011302 - A137			45,000	45,000	45,000
011302 - A138			10,000	10,000	15,000
Total - Embassy of Pakistan, Seoul			51,516,000	51,516,000	55,547,000
HQ0614 CONSULATE OF PAKISTAN, BRADFORD :					
011302 - A01			16,246,000	16,246,000	17,617,000
011302 - A011	8	8	6,027,000	6,027,000	5,890,000
011302 - A011-1	(1)	(1)	(582,000)	(582,000)	(595,000)
011302 - A011-2	(7)	(7)	(5,445,000)	(5,445,000)	(5,295,000)
011302 - A012			10,219,000	10,219,000	11,727,000
011302 - A012-1			(8,589,000)	(8,589,000)	(10,096,000)
011302 - A012-2			(1,630,000)	(1,630,000)	(1,631,000)
011302 - A03			10,383,000	10,383,000	11,325,000
011302 - A032			999,000	999,000	1,038,000
011302 - A033			824,000	824,000	871,000
011302 - A034			7,346,000	7,346,000	8,197,000
011302 - A036			73,000	73,000	73,000
011302 - A038			529,000	529,000	534,000
011302 - A039			612,000	612,000	612,000
011302 - A06			22,000	22,000	22,000
011302 - A063			22,000	22,000	22,000
011302 - A09			261,000	261,000	455,000
011302 - A092			3,000	3,000	83,000
011302 - A096			58,000	58,000	171,000
011302 - A097			200,000	200,000	201,000
011302 - A13			697,000	697,000	697,000
011302 - A130			398,000	398,000	398,000
011302 - A131			199,000	199,000	199,000
011302 - A132			17,000	17,000	17,000
011302 - A133			66,000	66,000	66,000
011302 - A137			6,000	6,000	6,000

NO.053-FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)–Contd.					
011302 - A138	General		11,000	11,000	11,000
Total -	Consulate of Pakistan, Bradford		27,609,000	27,609,000	30,116,000
HQ0615 EMBASSY OF PAKISTAN, BRUNEI :					
011302 - A01	Employees Related Expenses		16,733,000	16,733,000	18,337,000
011302 - A011	Pay	10	10	3,318,000	3,856,000
011302 - A011-1	Pay of Officers	(2)	(2)	(959,000)	(1,098,000)
011302 - A011-2	Pay of Other Staff	(8)	(8)	(2,359,000)	(2,758,000)
011302 - A012	Allowances			13,415,000	14,481,000
011302 - A012-1	Regular Allowances			(10,734,000)	(13,491,000)
011302 - A012-2	Other Allowances (Excluding T.A.)			(2,681,000)	(990,000)
011302 - A03	Operating Expenses			15,212,000	19,380,000
011302 - A032	Communications			765,000	942,000
011302 - A033	Utilities			280,000	281,000
011302 - A034	Occupancy Costs			13,454,000	15,660,000
011302 - A036	Motor Vehicles			55,000	65,000
011302 - A038	Travel and Transportation			247,000	292,000
011302 - A039	General			411,000	2,140,000
011302 - A06	Transfers			71,000	71,000
011302 - A063	Entertainment & Gifts			71,000	71,000
011302 - A09	Physical Assets			314,000	461,000
011302 - A092	Computer Equipment			3,000	78,000
011302 - A095	Purchase of Transport			1,000	1,000
011302 - A096	Purchase of Plant & Machinery			100,000	151,000
011302 - A097	Purchase of Furniture & Fixture			210,000	231,000
011302 - A13	Repairs and Maintenance			420,000	420,000
011302 - A130	Transport			238,000	238,000
011302 - A131	Machinery and Equipment			49,000	49,000
011302 - A132	Furniture and Fixture			44,000	44,000
011302 - A133	Buildings and Structure			44,000	44,000
011302 - A137	Computer Equipment			28,000	28,000
011302 - A138	General			17,000	17,000
Total -	Embassy of Pakistan, Brunei			32,750,000	38,669,000
HQ0616 EMBASSY OF PAKISTAN, RIYADH :					
011302 - A01	Employees Related Expenses			47,760,000	59,511,000
011302 - A011	Pay	28	32	12,219,000	13,233,000
011302 - A011-1	Pay of Officers	(4)	(8)	(1,672,000)	(2,505,000)
011302 - A011-2	Pay of Other Staff	(24)	(24)	(10,547,000)	(10,728,000)
011302 - A012	Allowances			35,541,000	46,278,000
011302 - A012-1	Regular Allowances			(31,558,000)	(42,568,000)

NO.053-FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.					
011302 - A012-2			(3,983,000)	(3,983,000)	(3,710,000)
011302 - A03			18,047,000	18,047,000	32,800,000
011302 - A032			2,435,000	2,435,000	3,130,000
011302 - A033			5,950,000	5,950,000	6,100,000
011302 - A034			7,517,000	7,517,000	21,200,000
011302 - A038			1,335,000	1,335,000	1,535,000
011302 - A039			810,000	810,000	835,000
011302 - A04					1,000
011302 - A041					1,000
011302 - A06			125,000	125,000	125,000
011302 - A063			125,000	125,000	125,000
011302 - A09			330,000	330,000	1,066,000
011302 - A092			3,000	3,000	63,000
011302 - A095					1,000
011302 - A096			326,000	326,000	501,000
011302 - A097			1,000	1,000	501,000
011302 - A13			840,000	840,000	840,000
011302 - A130			445,000	445,000	445,000
011302 - A131			200,000	200,000	200,000
011302 - A132			50,000	50,000	50,000
011302 - A133			70,000	70,000	70,000
011302 - A137			65,000	65,000	65,000
011302 - A138			10,000	10,000	10,000
Total - Embassy of Pakistan, Riyadh			67,102,000	67,102,000	94,343,000

HQ0617 CONSULATE GENERAL OF PAKISTAN, JEDDAH :

011302 - A01			80,587,000	80,587,000	88,109,000
011302 - A011	Pay	57 57	23,324,000	23,324,000	26,796,000
011302 - A011-1	Pay of Officers	(7) (7)	(2,384,000)	(2,384,000)	(2,710,000)
011302 - A011-2	Pay of Other Staff	(50) (50)	(20,940,000)	(20,940,000)	(24,086,000)
011302 - A012	Allowances		57,263,000	57,263,000	61,313,000
011302 - A012-1	Regular Allowances		(51,585,000)	(51,585,000)	(55,600,000)
011302 - A012-2	Other Allowances (Excluding T.A.)		(5,678,000)	(5,678,000)	(5,713,000)
011302 - A03			34,736,000	34,736,000	38,711,000
011302 - A032	Communications		2,567,000	2,567,000	2,820,000
011302 - A033	Utilities		992,000	992,000	1,022,000
011302 - A034	Occupancy Costs		26,982,000	26,982,000	30,346,000
011302 - A036	Motor Vehicles		199,000	199,000	199,000
011302 - A038	Travel and Transportation		2,276,000	2,276,000	2,494,000
011302 - A039	General		1,720,000	1,720,000	1,830,000
011302 - A04			1,000	1,000	1,000

NO.053-FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.					
011302 - A041			1,000	1,000	1,000
011302 - A06			52,000	52,000	52,000
011302 - A063			52,000	52,000	52,000
011302 - A09			3,208,000	3,208,000	997,000
011302 - A092			28,000	28,000	241,000
011302 - A095			2,501,000	2,501,000	2,000
011302 - A096			52,000	52,000	352,000
011302 - A097			627,000	627,000	402,000
011302 - A13			1,819,000	1,819,000	1,774,000
011302 - A130			727,000	727,000	707,000
011302 - A131			414,000	414,000	414,000
011302 - A132			138,000	138,000	138,000
011302 - A133			194,000	194,000	180,000
011302 - A137			291,000	291,000	285,000
011302 - A138			55,000	55,000	50,000
Total - Consulate General of Pakistan, Jeddah			120,403,000	120,403,000	129,644,000
HQ0618 EMBASSY OF PAKISTAN, BUDAPEST :					
011302 - A01			21,945,000	21,945,000	20,221,000
011302 - A011	9	10	4,765,000	4,765,000	4,795,000
011302 - A011-1	(2)	(2)	(838,000)	(838,000)	(842,000)
011302 - A011-2	(7)	(8)	(3,927,000)	(3,927,000)	(3,953,000)
011302 - A012			17,180,000	17,180,000	15,426,000
011302 - A012-1			(11,139,000)	(11,139,000)	(12,704,000)
011302 - A012-2			(6,041,000)	(6,041,000)	(2,722,000)
011302 - A03			21,047,000	21,047,000	34,426,000
011302 - A032			1,561,000	1,561,000	2,004,000
011302 - A033			474,000	474,000	810,000
011302 - A034			16,955,000	16,955,000	24,409,000
011302 - A035			60,000	60,000	60,000
011302 - A036			110,000	110,000	110,000
011302 - A038			807,000	807,000	915,000
011302 - A039			1,080,000	1,080,000	6,118,000
011302 - A06			45,000	45,000	45,000
011302 - A063			45,000	45,000	45,000
011302 - A09			304,000	304,000	656,000
011302 - A092			3,000	3,000	153,000
011302 - A095					1,000
011302 - A096			300,000	300,000	201,000
011302 - A097			1,000	1,000	301,000
011302 - A13			566,000	566,000	566,000

NO.053-FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.					
011302 - A130	Transport		442,000	442,000	442,000
011302 - A131	Machinery and Equipment		39,000	39,000	39,000
011302 - A132	Furniture and Fixture		22,000	22,000	22,000
011302 - A133	Buildings and Structure		34,000	34,000	34,000
011302 - A137	Computer Equipment		18,000	18,000	18,000
011302 - A138	General		11,000	11,000	11,000
Total - Embassy of Pakistan, Budapest			43,907,000	43,907,000	55,914,000
HQ0619 CONSULATE GENERAL OF PAKISTAN, LOS ANGELES :					
011302 - A01	Employees Related Expenses		30,493,000	30,493,000	38,060,000
011302 - A011	Pay	9	9	10,886,000	9,634,000
011302 - A011-1	Pay of Officers	(2)	(2)	(952,000)	(975,000)
011302 - A011-2	Pay of Other Staff	(7)	(7)	(9,934,000)	(8,659,000)
011302 - A012	Allowances			19,607,000	28,426,000
011302 - A012-1	Regular Allowances			(10,363,000)	(10,690,000)
011302 - A012-2	Other Allowances (Excluding T.A.)			(9,244,000)	(17,736,000)
011302 - A03	Operating Expenses		39,641,000	39,641,000	42,359,000
011302 - A032	Communications			3,103,000	3,376,000
011302 - A033	Utilities			832,000	832,000
011302 - A034	Occupancy Costs			32,531,000	34,899,000
011302 - A035	Operating Leases			703,000	760,000
011302 - A036	Motor Vehicles			188,000	188,000
011302 - A038	Travel and Transportation			1,464,000	1,464,000
011302 - A039	General			820,000	840,000
011302 - A06	Transfers		331,000	331,000	331,000
011302 - A063	Entertainment & Gifts			331,000	331,000
011302 - A09	Physical Assets		225,000	225,000	856,000
011302 - A092	Computer Equipment			3,000	153,000
011302 - A095	Purchase of Transport				1,000
011302 - A096	Purchase of Plant & Machinery			1,000	501,000
011302 - A097	Purchase of Furniture & Fixture			221,000	201,000
011302 - A13	Repairs and Maintenance		1,436,000	1,436,000	1,581,000
011302 - A130	Transport			680,000	765,000
011302 - A131	Machinery and Equipment			209,000	235,000
011302 - A132	Furniture and Fixture			97,000	110,000
011302 - A133	Buildings and Structure			281,000	310,000
011302 - A137	Computer Equipment			126,000	126,000
011302 - A138	General			43,000	35,000
Total - Consulate General of Pakistan, Los Angeles			72,126,000	72,126,000	83,187,000

NO.053-FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.					
HQ0620 EMBASSY OF PAKISTAN, OSLO, NORWAY :					
011302 - A01	Employees Related Expenses		31,165,000	31,165,000	28,031,000
011302 - A011	Pay	9 9	8,228,000	8,228,000	9,477,000
011302 - A011-1	Pay of Officers	(2) (2)	(870,000)	(870,000)	(965,000)
011302 - A011-2	Pay of Other Staff	(7) (7)	(7,358,000)	(7,358,000)	(8,512,000)
011302 - A012	Allowances		22,937,000	22,937,000	18,554,000
011302 - A012-1	Regular Allowances		(16,991,000)	(16,991,000)	(16,744,000)
011302 - A012-2	Other Allowances (Excluding T.A.)		(5,946,000)	(5,946,000)	(1,810,000)
011302 - A03	Operating Expenses		34,538,000	34,538,000	44,901,000
011302 - A032	Communications		2,133,000	2,133,000	2,183,000
011302 - A033	Utilities		850,000	850,000	836,000
011302 - A034	Occupancy Costs		29,954,000	29,954,000	32,750,000
011302 - A036	Motor Vehicles				1,000
011302 - A038	Travel and Transportation		910,000	910,000	910,000
011302 - A039	General		691,000	691,000	8,221,000
011302 - A04	Employees Retirement Benefits				1,000
011302 - A041	Pension				1,000
011302 - A06	Transfers		75,000	75,000	75,000
011302 - A063	Entertainment & Gifts		75,000	75,000	75,000
011302 - A09	Physical Assets		350,000	350,000	466,000
011302 - A092	Computer Equipment		3,000	3,000	63,000
011302 - A095	Purchase of Transport				1,000
011302 - A096	Purchase of Plant & Machinery		197,000	197,000	201,000
011302 - A097	Purchase of Furniture & Fixture		150,000	150,000	201,000
011302 - A13	Repairs and Maintenance		720,000	720,000	720,000
011302 - A130	Transport		470,000	470,000	470,000
011302 - A131	Machinery and Equipment		125,000	125,000	125,000
011302 - A132	Furniture and Fixture		15,000	15,000	15,000
011302 - A133	Buildings and Structure		60,000	60,000	60,000
011302 - A137	Computer Equipment		20,000	20,000	20,000
011302 - A138	General		30,000	30,000	30,000
Total -	Embassy of Pakistan, Oslo, Norway		66,848,000	66,848,000	74,194,000
HQ0621 EMBASSY OF PAKISTAN, TASHKENT :					
011302 - A01	Employees Related Expenses		28,012,000	28,012,000	30,221,000
011302 - A011	Pay	17 17	3,996,000	3,996,000	4,416,000
011302 - A011-1	Pay of Officers	(3) (3)	(1,222,000)	(1,222,000)	(1,355,000)
011302 - A011-2	Pay of Other Staff	(14) (14)	(2,774,000)	(2,774,000)	(3,061,000)
011302 - A012	Allowances		24,016,000	24,016,000	25,805,000
011302 - A012-1	Regular Allowances		(17,692,000)	(17,692,000)	(20,570,000)
011302 - A012-2	Other Allowances (Excluding T.A.)		(6,324,000)	(6,324,000)	(5,235,000)

NO.053-FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.					
011302 - A03	Operating Expenses		16,110,000	16,110,000	20,713,000
011302 - A032	Communications		1,550,000	1,550,000	1,580,000
011302 - A033	Utilities		133,000	133,000	133,000
011302 - A034	Occupancy Costs		11,892,000	11,892,000	13,326,000
011302 - A036	Motor Vehicles		120,000	120,000	120,000
011302 - A038	Travel and Transportation		1,225,000	1,225,000	1,295,000
011302 - A039	General		1,190,000	1,190,000	4,259,000
011302 - A04	Employees Retirement Benefits				1,000
011302 - A041	Pension				1,000
011302 - A06	Transfers		60,000	60,000	60,000
011302 - A063	Entertainment & Gifts		60,000	60,000	60,000
011302 - A09	Physical Assets		373,000	373,000	787,000
011302 - A092	Computer Equipment		3,000	3,000	381,000
011302 - A095	Purchase of Transport		2,000	2,000	2,000
011302 - A096	Purchase of Plant & Machinery		197,000	197,000	202,000
011302 - A097	Purchase of Furniture & Fixture		171,000	171,000	202,000
011302 - A13	Repairs and Maintenance		700,000	700,000	534,000
011302 - A130	Transport		370,000	370,000	217,000
011302 - A131	Machinery and Equipment		160,000	160,000	109,000
011302 - A132	Furniture and Fixture		35,000	35,000	50,000
011302 - A133	Buildings and Structure		45,000	45,000	45,000
011302 - A137	Computer Equipment		60,000	60,000	83,000
011302 - A138	General		30,000	30,000	30,000
Total -	Embassy of Pakistan, Tashkent		45,255,000	45,255,000	52,316,000

HQ0622 EMBASSY OF PAKISTAN, ALMATA (ALMATY)

KAZAKISTAN :

011302 - A01	Employees Related Expenses		32,123,000	32,123,000	31,028,000
011302 - A011	Pay	15 15	4,129,000	4,129,000	4,453,000
011302 - A011-1	Pay of Officers	(4) (4)	(1,566,000)	(1,564,000)	(1,641,000)
011302 - A011-2	Pay of Other Staff	(11) (11)	(2,563,000)	(2,565,000)	(2,812,000)
011302 - A012	Allowances		27,994,000	27,994,000	26,575,000
011302 - A012-1	Regular Allowances		(18,405,000)	(18,405,000)	(19,494,000)
011302 - A012-2	Other Allowances (Excluding T.A.)		(9,589,000)	(9,589,000)	(7,081,000)
011302 - A03	Operating Expenses		27,911,000	27,911,000	34,709,000
011302 - A032	Communications		2,528,000	2,528,000	3,153,000
011302 - A033	Utilities		1,074,000	1,074,000	1,216,000
011302 - A034	Occupancy Costs		21,126,000	21,126,000	25,089,000
011302 - A036	Motor Vehicles		225,000	225,000	250,000
011302 - A038	Travel and Transportation		1,734,000	1,734,000	1,974,000
011302 - A039	General		1,224,000	1,224,000	3,027,000

NO.053-FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.					
011302 - A04	Employees Retirement Benefits				1,000
011302 - A041	Pesnsion				1,000
011302 - A06	Transfers		80,000	80,000	80,000
011302 - A063	Entertainment & Gifts		80,000	80,000	80,000
011302 - A09	Physical Assets		338,000	338,000	332,000
011302 - A092	Computer Equipment		3,000	3,000	76,000
011302 - A095	Purchase of Transport		1,000	1,000	2,000
011302 - A096	Purchase of Plant & Machinery		171,000	171,000	152,000
011302 - A097	Purchase of Furniture & Fixture		163,000	163,000	102,000
011302 - A13	Repairs and Maintenance		837,000	837,000	938,000
011302 - A130	Transport		454,000	454,000	495,000
011302 - A131	Machinery and Equipment		145,000	145,000	160,000
011302 - A132	Furniture and Fixture		60,000	60,000	75,000
011302 - A133	Buildings and Structure		143,000	143,000	158,000
011302 - A137	Computer Equipment		3,000	3,000	18,000
011302 - A138	General		32,000	32,000	32,000
Total -	Embassy of Pakistan, Almata (Almaty) Kazakistan		61,289,000	61,289,000	67,088,000
HQ0623 EMBASSY OF PAKISTAN, DUSHAMBE, TAJIKISTAN :					
011302 - A01	Employees Related Expenses		27,054,000	27,054,000	28,501,000
011302 - A011	Pay	14 14	3,205,000	3,205,000	3,991,000
011302 - A011-1	Pay of Officers	(3) (3)	(1,088,000)	(1,088,000)	(1,067,000)
011302 - A011-2	Pay of Other Staff	(11) (11)	(2,117,000)	(2,117,000)	(2,924,000)
011302 - A012	Allowances		23,849,000	23,849,000	24,510,000
011302 - A012-1	Regular Allowances		(17,829,000)	(17,829,000)	(19,114,000)
011302 - A012-2	Other Allowances (Excluding T.A.)		(6,020,000)	(6,020,000)	(5,396,000)
011302 - A03	Operating Expenses		22,736,000	22,736,000	26,195,000
011302 - A032	Communications		2,259,000	2,259,000	2,351,000
011302 - A033	Utilities		835,000	835,000	884,000
011302 - A034	Occupancy Costs		16,856,000	16,856,000	18,555,000
011302 - A036	Motor Vehicles		120,000	120,000	225,000
011302 - A038	Travel and Transportation		1,470,000	1,470,000	1,510,000
011302 - A039	General		1,196,000	1,196,000	2,670,000
011302 - A06	Transfers		54,000	54,000	54,000
011302 - A063	Entertainment & Gifts		54,000	54,000	54,000
011302 - A09	Physical Assets		333,000	333,000	387,000
011302 - A092	Computer Equipment		3,000	3,000	51,000
011302 - A095	Purchase of Transport		2,000	2,000	2,000
011302 - A096	Purchase of Plant & Machinery		217,000	217,000	222,000
011302 - A097	Purchase of Furniture & Fixture		111,000	111,000	112,000
011302 - A13	Repairs and Maintenance		920,000	920,000	958,000

NO.053-FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.					
011302 - A130	Transport		291,000	291,000	290,000
011302 - A131	Machinery and Equipment		174,000	174,000	180,000
011302 - A132	Furniture and Fixture		130,000	130,000	135,000
011302 - A133	Buildings and Structure		279,000	279,000	304,000
011302 - A137	Computer Equipment		18,000	18,000	21,000
011302 - A138	General		28,000	28,000	28,000
Total -	Embassy of Pakistan, Dushambe				
	Tajikistan		51,097,000	51,097,000	56,095,000
HQ0624 EMBASSY OF PAKISTAN, ASHGABAT, TURKMENSTAN :					
011302 - A01	Employees Related Expenses		18,998,000	18,998,000	18,737,000
011302 - A011	Pay	10 10	3,724,000	3,724,000	4,316,000
011302 - A011-1	Pay of Officers	(2) (2)	(844,000)	(844,000)	(844,000)
011302 - A011-2	Pay of Other Staff	(8) (8)	(2,880,000)	(2,880,000)	(3,472,000)
011302 - A012	Allowances		15,274,000	15,274,000	14,421,000
011302 - A012-1	Regular Allowances		(11,812,000)	(11,812,000)	(12,926,000)
011302 - A012-2	Other Allowances (Excluding T.A.)		(3,462,000)	(3,462,000)	(1,495,000)
011302 - A03	Operating Expenses		10,177,000	10,177,000	17,839,000
011302 - A032	Communications		1,768,000	1,768,000	1,972,000
011302 - A033	Utilities		9,000	9,000	3,000
011302 - A034	Occupancy Costs		7,187,000	7,187,000	8,280,000
011302 - A036	Motor Vehicles				1,000
011302 - A038	Travel and Transportation		714,000	714,000	858,000
011302 - A039	General		499,000	499,000	6,725,000
011302 - A04	Employees Retirement Benefits		1,000	1,000	1,000
011302 - A041	Pension		1,000	1,000	1,000
011302 - A06	Transfers		60,000	60,000	60,000
011302 - A063	Entertainment & Gifts		60,000	60,000	60,000
011302 - A09	Physical Assets		334,000	334,000	450,000
011302 - A092	Computer Equipment		3,000	3,000	48,000
011302 - A096	Purchase of Plant & Machinery		330,000	330,000	201,000
011302 - A097	Purchase of Furniture & Fixture		1,000	1,000	201,000
011302 - A13	Repairs and Maintenance		761,000	761,000	773,000
011302 - A130	Transport		527,000	527,000	527,000
011302 - A131	Machinery and Equipment		91,000	91,000	91,000
011302 - A132	Furniture and Fixture		43,000	43,000	43,000
011302 - A133	Buildings and Structure		86,000	86,000	86,000
011302 - A137	Computer Equipment		3,000	3,000	11,000
011302 - A138	General		11,000	11,000	15,000
Total -	Embassy of Pakistan, Ashgabat,				
	Turkmenstan		30,331,000	30,331,000	37,860,000

NO.053-FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.					
HQ0625 EMBASSY OF PAKISTAN, BAKU, AZERBAIJAN :					
011302 - A01	Employees Related Expenses		28,942,000	28,942,000	29,854,000
011302 - A011	Pay	14 14	3,963,000	3,963,000	4,096,000
011302 - A011-1	Pay of Officers	(3) (3)	(1,202,000)	(1,202,000)	(1,214,000)
011302 - A011-2	Pay of Other Staff	(11) (11)	(2,761,000)	(2,761,000)	(2,882,000)
011302 - A012	Allowances		24,979,000	24,979,000	25,758,000
011302 - A012-1	Regular Allowances		(16,888,000)	(16,888,000)	(19,734,000)
011302 - A012-2	Other Allowances (Excluding T.A.)		(8,091,000)	(8,091,000)	(6,024,000)
011302 - A03	Operating Expenses		20,058,000	20,058,000	22,280,000
011302 - A032	Communications		2,027,000	2,027,000	2,074,000
011302 - A033	Utilities		667,000	667,000	722,000
011302 - A034	Occupancy Costs		13,998,000	13,998,000	15,231,000
011302 - A036	Motor Vehicles		100,000	100,000	101,000
011302 - A038	Travel and Transportation		2,169,000	2,169,000	2,222,000
011302 - A039	General		1,097,000	1,097,000	1,930,000
011302 - A04	Employees Retirement Benefits				1,000
011302 - A041	Pension				1,000
011302 - A06	Transfers		100,000	100,000	106,000
011302 - A063	Entertainment & Gifts		100,000	100,000	106,000
011302 - A09	Physical Assets		337,000	337,000	11,000
011302 - A092	Computer Equipment		3,000	3,000	6,000
011302 - A095	Purchase of Transport		2,000	2,000	1,000
011302 - A096	Purchase of Plant & Machinery		2,000	2,000	2,000
011302 - A097	Purchase of Furniture & Fixture		330,000	330,000	2,000
011302 - A13	Repairs and Maintenance		1,351,000	1,351,000	1,471,000
011302 - A130	Transport		554,000	554,000	576,000
011302 - A131	Machinery and Equipment		211,000	211,000	220,000
011302 - A132	Furniture and Fixture		141,000	141,000	145,000
011302 - A133	Buildings and Structure		391,000	391,000	466,000
011302 - A137	Computer Equipment				6,000
011302 - A138	General		54,000	54,000	58,000
Total -	Embassy of Pakistan, Baku, Azerbaijan		50,788,000	50,788,000	53,723,000

HQ0626 CONSULATE GENERAL OF PAKISTAN, MAZAR-I-SHARIF :

011302 - A01	Employees Related Expenses		24,292,000	24,292,000	31,443,000
011302 - A011	Pay	18 18	2,187,000	2,187,000	2,369,000
011302 - A011-1	Pay of Officers	(2) (2)	(802,000)	(802,000)	(819,000)
011302 - A011-2	Pay of Other Staff	(16) (16)	(1,385,000)	(1,385,000)	(1,550,000)
011302 - A012	Allowances		22,105,000	22,105,000	29,074,000
011302 - A012-1	Regular Allowances		(21,077,000)	(21,077,000)	(28,214,000)

NO.053-FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)–Contd.					
011302 - A012-2			(1,028,000)	(1,028,000)	(860,000)
011302 - A03			14,500,000	14,500,000	15,322,000
011302 - A032			802,000	802,000	866,000
011302 - A033			847,000	847,000	991,000
011302 - A034			10,337,000	10,337,000	10,825,000
011302 - A038			1,708,000	1,708,000	1,795,000
011302 - A039			806,000	806,000	845,000
011302 - A06			11,000	11,000	12,000
011302 - A063			11,000	11,000	12,000
011302 - A09			204,000	204,000	562,000
011302 - A092					156,000
011302 - A095			2,000	2,000	2,000
011302 - A096			200,000	200,000	202,000
011302 - A097			2,000	2,000	202,000
011302 - A13			744,000	744,000	788,000
011302 - A130			316,000	316,000	326,000
011302 - A131			110,000	110,000	120,000
011302 - A132			84,000	84,000	95,000
011302 - A133			225,000	225,000	235,000
011302 - A137			3,000	3,000	6,000
011302 - A138			6,000	6,000	6,000
Total - Consulate General of Pakistan, Mazar-i-Sharif			39,751,000	39,751,000	48,127,000
HQ0627 EMBASSY OF PAKISTAN, PRETORIA :					
011302 - A01			41,269,000	41,269,000	41,555,000
011302 - A011	19	19	6,251,000	6,251,000	7,390,000
011302 - A011-1	(4)	(4)	(2,038,000)	(2,038,000)	(2,206,000)
011302 - A011-2	(15)	(15)	(4,213,000)	(4,213,000)	(5,184,000)
011302 - A012			35,018,000	35,018,000	34,165,000
011302 - A012-1			(25,190,000)	(25,190,000)	(26,624,000)
011302 - A012-2			(9,828,000)	(9,828,000)	(7,541,000)
011302 - A03			30,068,000	30,068,000	36,237,000
011302 - A032			3,043,000	3,043,000	3,190,000
011302 - A033			1,250,000	1,250,000	1,455,000
011302 - A034			20,334,000	20,334,000	21,814,000
011302 - A035					2,000
011302 - A036			467,000	467,000	475,000
011302 - A038			3,655,000	3,655,000	3,815,000
011302 - A039			1,319,000	1,319,000	5,486,000
011302 - A04					1,000
011302 - A041					1,000

NO.053-FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.					
011302 - A06	Transfers		100,000	100,000	100,000
011302 - A063	Entertainment & Gifts		100,000	100,000	100,000
011302 - A09	Physical Assets		341,000	341,000	812,000
011302 - A092	Computer Equipment		3,000	3,000	306,000
011302 - A095	Purchase of Transport		2,000	2,000	2,000
011302 - A096	Purchase of Plant & Machinery		250,000	250,000	252,000
011302 - A097	Purchase of Furniture & Fixture		86,000	86,000	252,000
011302 - A13	Repairs and Maintenance		1,420,000	1,420,000	1,426,000
011302 - A130	Transport		790,000	790,000	790,000
011302 - A131	Machinery and Equipment		148,000	148,000	150,000
011302 - A132	Furniture and Fixture		126,000	126,000	126,000
011302 - A133	Buildings and Structure		272,000	272,000	272,000
011302 - A137	Computer Equipment		54,000	54,000	57,000
011302 - A138	General		30,000	30,000	31,000
Total - Embassy of Pakistan, Pretoria			73,198,000	73,198,000	80,131,000
HQ0628 HIGH COMMISSION OF PAKISTAN, NEW DELHI (PASSPORT OFFICE) :					
011302 - A01	Employees Related Expenses		19,967,000	19,967,000	20,925,000
011302 - A011	Pay	14 14	1,785,000	1,785,000	1,926,000
011302 - A011-1	Pay of Officers	(1) (1)	(262,000)	(262,000)	(278,000)
011302 - A011-2	Pay of Other Staff	(13) (13)	(1,523,000)	(1,523,000)	(1,648,000)
011302 - A012	Allowances		18,182,000	18,182,000	18,999,000
011302 - A012-1	Regular Allowances		(16,117,000)	(16,117,000)	(17,392,000)
011302 - A012-2	Other Allowances (Excluding T.A.)		(2,065,000)	(2,065,000)	(1,607,000)
011302 - A03	Operating Expenses		3,732,000	3,732,000	4,664,000
011302 - A032	Communications		220,000	220,000	255,000
011302 - A033	Utilities		754,000	754,000	850,000
011302 - A034	Occupancy Costs		2,405,000	2,405,000	2,665,000
011302 - A038	Travel and Transportation		153,000	153,000	163,000
011302 - A039	General		200,000	200,000	731,000
011302 - A13	Repairs and Maintenance		180,000	180,000	226,000
011302 - A131	Machinery and Equipment		66,000	66,000	76,000
011302 - A132	Furniture and Fixture		33,000	33,000	45,000
011302 - A133	Buildings and Structure		66,000	66,000	90,000
011302 - A137	Computer Equipment		15,000	15,000	15,000
Total - High Commission of Pakistan, New Delhi (Passport Office)			23,879,000	23,879,000	25,815,000
HQ0629 CONSULATE GENERAL OF PAKISTAN AT HERAT :					
011302 - A01	Employees Related Expenses		25,394,000	25,394,000	30,870,000

NO.053-FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011	
	2009-10	2010-11	Budget	Revised	Budget	
			Estimate	Estimate	Estimate	
			Rs	Rs	Rs	
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.						
011302 - A011	Pay	18	18	2,677,000	2,677,000	2,649,000
011302 - A011-1	Pay of Officers	(2)	(2)	(1,000,000)	(1,000,000)	(874,000)
011302 - A011-2	Pay of Other Staff	(16)	(16)	(1,677,000)	(1,677,000)	(1,775,000)
011302 - A012	Allowances			22,717,000	22,717,000	28,221,000
011302 - A012-1	Regular Allowances			(20,945,000)	(20,945,000)	(26,359,000)
011302 - A012-2	Other Allowances (Excluding T.A.)			(1,772,000)	(1,772,000)	(1,862,000)
011302 - A03	Operating Expenses			16,348,000	16,348,000	17,232,000
011302 - A032	Communications			862,000	862,000	934,000
011302 - A033	Utilities			841,000	841,000	841,000
011302 - A034	Occupancy Costs			12,620,000	12,620,000	13,272,000
011302 - A038	Travel and Transportation			1,235,000	1,235,000	1,357,000
011302 - A039	General			790,000	790,000	828,000
011302 - A06	Transfers			46,000	46,000	46,000
011302 - A063	Entertainment & Gifts			46,000	46,000	46,000
011302 - A09	Physical Assets			223,000	223,000	382,000
011302 - A092	Computer Equipment					156,000
011302 - A095	Purchase of Transport			2,000	2,000	2,000
011302 - A096	Purchase of Plant & Machinery			111,000	111,000	112,000
011302 - A097	Purchase of Furniture & Fixture			110,000	110,000	112,000
011302 - A13	Repairs and Maintenance			576,000	576,000	582,000
011302 - A130	Transport			226,000	226,000	226,000
011302 - A131	Machinery and Equipment			114,000	114,000	114,000
011302 - A132	Furniture and Fixture			72,000	72,000	72,000
011302 - A133	Buildings and Structure			158,000	158,000	158,000
011302 - A137	Computer Equipment					6,000
011302 - A138	General			6,000	6,000	6,000
Total - Consulate General of Pakistan, at Herat				42,587,000	42,587,000	49,112,000

**HQ0630 ESTABLISHING PAKISTAN EMBASSY,
SARAJEVO (BOSNIA/HERZEGOVINA) :**

011302 - A01	Employees Related Expenses			22,448,000	22,448,000	20,030,000
011302 - A011	Pay	10	10	4,096,000	4,096,000	4,398,000
011302 - A011-1	Pay of Officers	(2)	(2)	(893,000)	(893,000)	(813,000)
011302 - A011-2	Pay of Other Staff	(8)	(8)	(3,203,000)	(3,203,000)	(3,585,000)
011302 - A012	Allowances			18,352,000	18,352,000	15,632,000
011302 - A012-1	Regular Allowances			(10,924,000)	(10,924,000)	(11,782,000)
011302 - A012-2	Other Allowances (Excluding T.A.)			(7,428,000)	(7,428,000)	(3,850,000)
011302 - A03	Operating Expenses			22,996,000	22,996,000	34,483,000
011302 - A032	Communications			1,772,000	1,772,000	1,902,000
011302 - A033	Utilities			1,136,000	1,136,000	1,239,000
011302 - A034	Occupancy Costs			18,408,000	18,408,000	21,067,000

NO.053-FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.					
011302 - A036					1,000
011302 - A038			901,000	901,000	945,000
011302 - A039			779,000	779,000	9,329,000
011302 - A04			41,000	41,000	41,000
011302 - A041			41,000	41,000	41,000
011302 - A06			55,000	55,000	55,000
011302 - A063			55,000	55,000	55,000
011302 - A09			383,000	383,000	1,006,000
011302 - A092			3,000	3,000	253,000
011302 - A095			1,000	1,000	1,000
011302 - A096			15,000	15,000	151,000
011302 - A097			364,000	364,000	601,000
011302 - A13			710,000	710,000	719,000
011302 - A130			386,000	386,000	395,000
011302 - A131			99,000	99,000	99,000
011302 - A132			43,000	43,000	43,000
011302 - A133			70,000	70,000	70,000
011302 - A137			100,000	100,000	100,000
011302 - A138			12,000	12,000	12,000
Total -					
Establishing Pakistan Embassy, Sarajevo					
(Bosnia/Herzegovina)			46,633,000	46,633,000	56,334,000
HQ0631 EMBASSY OF PAKISTAN, KIEV :					
011302 - A01			16,985,000	16,985,000	15,617,000
011302 - A011	8	8	3,395,000	3,395,000	4,097,000
011302 - A011-1	(2)	(2)	(892,000)	(892,000)	(958,000)
011302 - A011-2	(6)	(6)	(2,503,000)	(2,503,000)	(3,139,000)
011302 - A012			13,590,000	13,590,000	11,520,000
011302 - A012-1			(9,658,000)	(9,658,000)	(10,452,000)
011302 - A012-2			(3,932,000)	(3,932,000)	(1,068,000)
011302 - A03			20,579,000	20,579,000	29,769,000
011302 - A032			1,091,000	1,091,000	1,196,000
011302 - A033			463,000	463,000	567,000
011302 - A034			17,242,000	17,242,000	22,000,000
011302 - A036			228,000	228,000	225,000
011302 - A038			1,033,000	1,033,000	1,174,000
011302 - A039			522,000	522,000	4,607,000
011302 - A04			120,000	120,000	175,000
011302 - A041			120,000	120,000	175,000
011302 - A06			86,000	86,000	86,000
011302 - A063			86,000	86,000	86,000
011302 - A09			260,000	260,000	6,000

NO.053-FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011	
	2009-10	2010-11	Budget	Revised	Budget	
			Estimate	Estimate	Estimate	
			Rs	Rs	Rs	
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.						
011302 - A092			Computer Equipment	3,000	3,000	3,000
011302 - A095			Purchase of Transport			1,000
011302 - A096			Purchase of Plant & Machinery	1,000	1,000	1,000
011302 - A097			Purchase of Furniture & Fixture	256,000	256,000	1,000
011302 - A13			Repairs and Maintenance	656,000	656,000	1,125,000
011302 - A130			Transport	387,000	387,000	625,000
011302 - A131			Machinery and Equipment	98,000	98,000	100,000
011302 - A132			Furniture and Fixture	33,000	33,000	75,000
011302 - A133			Buildings and Structure	74,000	74,000	200,000
011302 - A137			Computer Equipment	44,000	44,000	100,000
011302 - A138			General	20,000	20,000	25,000
Total - Embassy of Pakistan, Kiev				38,686,000	38,686,000	46,778,000

HQ0632 EMBASSY OF PAKISTAN, DUBLIN (IRELAND) :

011302 - A01			Employees Related Expenses	29,251,000	29,251,000	31,592,000
011302 - A011	11	11	Pay	7,333,000	7,333,000	7,871,000
011302 - A011-1	(3)	(3)	Pay of Officers	(1,120,000)	(1,120,000)	(1,199,000)
011302 - A011-2	(8)	(8)	Pay of Other Staff	(6,213,000)	(6,213,000)	(6,672,000)
011302 - A012			Allowances	21,918,000	21,918,000	23,721,000
011302 - A012-1			Regular Allowances	(18,417,000)	(18,417,000)	(20,173,000)
011302 - A012-2			Other Allowances (Excluding T.A.)	(3,501,000)	(3,501,000)	(3,548,000)
011302 - A03			Operating Expenses	42,188,000	42,188,000	50,292,000
011302 - A032			Communications	2,235,000	2,235,000	2,539,000
011302 - A033			Utilities	864,000	864,000	1,105,000
011302 - A034			Occupancy Costs	37,431,000	37,431,000	44,577,000
011302 - A036			Motor Vehiles	131,000	131,000	155,000
011302 - A038			Travel and Transportation	933,000	933,000	1,200,000
011302 - A039			General	594,000	594,000	716,000
011302 - A06			Transfers	87,000	87,000	87,000
011302 - A063			Entertainment & Gifts	87,000	87,000	87,000
011302 - A09			Physical Assets	180,000	180,000	956,000
011302 - A092			Computer Equipment			153,000
011302 - A095			Purchase of Transport			1,000
011302 - A096			Purchase of Plant & Machinery	179,000	179,000	401,000
011302 - A097			Purchase of Furniture & Fixture	1,000	1,000	401,000
011302 - A13			Repairs and Maintenance	431,000	431,000	446,000
011302 - A130			Transport	177,000	177,000	185,000
011302 - A131			Machinery and Equipment	76,000	76,000	80,000
011302 - A132			Furniture and Fixture	37,000	37,000	40,000
011302 - A133			Buildings and Structure	90,000	90,000	90,000

NO.053-FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.					
011302 - A138	General		51,000	51,000	51,000
Total -	Embassy of Pakistan, Dublin (Ireland)		72,137,000	72,137,000	83,373,000
HQ0633 EMBASSY OF PAKISTAN, BISHKEK :					
011302 - A01	Employees Related Expenses		12,505,000	12,505,000	12,561,000
011302 - A011	Pay	9	9	2,499,000	2,740,000
011302 - A011-1	Pay of Officers	(2)	(2)	(732,000)	(814,000)
011302 - A011-2	Pay of Other Staff	(7)	(7)	(1,767,000)	(1,926,000)
011302 - A012	Allowances			10,006,000	9,821,000
011302 - A012-1	Regular Allowances			(7,989,000)	(8,666,000)
011302 - A012-2	Other Allowances (Excluding T.A.)			(2,017,000)	(1,155,000)
011302 - A03	Operating Expenses			4,542,000	5,897,000
011302 - A032	Communications			1,157,000	1,481,000
011302 - A033	Utilities			492,000	595,000
011302 - A034	Occupancy Costs			1,644,000	1,743,000
011302 - A038	Travel and Transportation			650,000	654,000
011302 - A039	General			599,000	1,424,000
011302 - A04	Employees Retirement Benefits				1,000
011302 - A041	Pension				1,000
011302 - A06	Transfers			44,000	44,000
011302 - A063	Entertainment & Gifts			44,000	44,000
011302 - A09	Physical Assets			300,000	401,000
011302 - A092	Computer Equipment			3,000	73,000
011302 - A095	Purchase of Transport			1,000	1,000
011302 - A096	Purchase of Plant & Machinery			150,000	151,000
011302 - A097	Purchase of Furniture & Fixture			146,000	176,000
011302 - A13	Repairs and Maintenance			947,000	1,103,000
011302 - A130	Transport			442,000	472,000
011302 - A131	Machinery and Equipment			199,000	249,000
011302 - A132	Furniture and Fixture			55,000	65,000
011302 - A133	Buildings and Structure			179,000	229,000
011302 - A137	Computer Equipment			50,000	63,000
011302 - A138	General			22,000	25,000
Total -	Embassy of Pakistan, Bishkek			18,338,000	20,007,000
HQ0634 CONSULATE GENERAL OF PAKISTAN, FRANKFURT, GERMANY :					
011302 - A01	Employees Related Expenses			35,850,000	35,107,000
011302 - A011	Pay	11	11	12,673,000	15,449,000
011302 - A011-1	Pay of Officers	(2)	(2)	(756,000)	(714,000)
011302 - A011-2	Pay of Other Staff	(9)	(9)	(11,917,000)	(14,735,000)

NO.053-FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.					
011302 - A012			23,177,000	23,177,000	19,658,000
011302 - A012-1			(12,645,000)	(12,645,000)	(13,444,000)
011302 - A012-2			(10,532,000)	(10,532,000)	(6,214,000)
011302 - A03			27,605,000	27,605,000	36,634,000
011302 - A032			2,198,000	2,198,000	2,240,000
011302 - A033			876,000	876,000	1,885,000
011302 - A034			22,514,000	22,514,000	26,043,000
011302 - A035			30,000	30,000	280,000
011302 - A038			1,078,000	1,078,000	1,091,000
011302 - A039			909,000	909,000	5,095,000
011302 - A06			89,000	89,000	100,000
011302 - A063			89,000	89,000	100,000
011302 - A09			360,000	360,000	906,000
011302 - A092			3,000	3,000	153,000
011302 - A095					1,000
011302 - A096			356,000	356,000	501,000
011302 - A097			1,000	1,000	251,000
011302 - A13			959,000	959,000	1,024,000
011302 - A130			484,000	484,000	525,000
011302 - A131			226,000	226,000	250,000
011302 - A132			43,000	43,000	43,000
011302 - A133			131,000	131,000	131,000
011302 - A137			38,000	38,000	38,000
011302 - A138			37,000	37,000	37,000
Total - Consulate General of Pakistan, Frankfurt, Germany			64,863,000	64,863,000	73,771,000
HQ0637 HIGH COMMISSION OF PAKISTAN, ABUJA :					
011302 - A01			23,543,000	23,543,000	22,856,000
011302 - A011	12	13	2,547,000	2,547,000	3,005,000
011302 - A011-1	(2)	(2)	(869,000)	(869,000)	(1,005,000)
011302 - A011-2	(10)	(11)	(1,678,000)	(1,678,000)	(2,000,000)
011302 - A012			20,996,000	20,996,000	19,851,000
011302 - A012-1			(17,074,000)	(17,074,000)	(18,462,000)
011302 - A012-2			(3,922,000)	(3,922,000)	(1,389,000)
011302 - A03			15,071,000	15,071,000	19,954,000
011302 - A032			1,731,000	1,731,000	1,731,000
011302 - A033			580,000	580,000	580,000
011302 - A034			9,500,000	9,500,000	11,000,000
011302 - A038			2,044,000	2,044,000	2,044,000
011302 - A039			1,216,000	1,216,000	4,599,000
011302 - A06			150,000	150,000	150,000

NO.053-FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

		No of Posts		2009-2010	2009-2010	2010-2011
		2009-10	2010-11	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.						
011302 - A063	Entertainment & Gifts			150,000	150,000	150,000
011302 - A09	Physical Assets			250,000	250,000	506,000
011302 - A092	Computer Equipment			3,000	3,000	78,000
011302 - A095	Purchase of Transport			1,000	1,000	1,000
011302 - A096	Purchase of Plant & Machinery			245,000	245,000	226,000
011302 - A097	Purchase of Furniture & Fixture			1,000	1,000	201,000
011302 - A13	Repairs and Maintenance			1,637,000	1,637,000	1,637,000
011302 - A130	Transport			823,000	823,000	823,000
011302 - A131	Machinery and Equipment			269,000	269,000	269,000
011302 - A132	Furniture and Fixture			78,000	78,000	78,000
011302 - A133	Buildings and Structure			333,000	333,000	333,000
011302 - A137	Computer Equipment			100,000	100,000	100,000
011302 - A138	General			34,000	34,000	34,000
Total -	High Commission of Pakistan, Abuja			40,651,000	40,651,000	45,103,000
HQ0638 EMBASSY OF PAKISTAN, HANOI :						
011302 - A01	Employees Related Expenses			14,930,000	14,930,000	14,809,000
011302 - A011	Pay	8	8	2,705,000	2,705,000	3,342,000
011302 - A011-1	Pay of Officers	(2)	(2)	(688,000)	(688,000)	(821,000)
011302 - A011-2	Pay of Other Staff	(6)	(6)	(2,017,000)	(2,017,000)	(2,521,000)
011302 - A012	Allowances			12,225,000	12,225,000	11,467,000
011302 - A012-1	Regular Allowances			(8,213,000)	(8,213,000)	(9,221,000)
011302 - A012-2	Other Allowances (Excluding T.A.)			(4,012,000)	(4,012,000)	(2,246,000)
011302 - A03	Operating Expenses			17,326,000	17,326,000	20,067,000
011302 - A032	Communications			1,517,000	1,517,000	1,518,000
011302 - A033	Utilities			647,000	647,000	566,000
011302 - A034	Occupancy Costs			13,248,000	13,248,000	14,741,000
011302 - A036	Motor Vehicles					1,000
011302 - A038	Travel and Transportation			946,000	946,000	1,028,000
011302 - A039	General			968,000	968,000	2,213,000
011302 - A04	Employees Retirement Benefits			1,000	1,000	1,000
011302 - A041	Pension			1,000	1,000	1,000
011302 - A06	Transfers			88,000	88,000	88,000
011302 - A063	Entertainment & Gifts			88,000	88,000	88,000
011302 - A09	Physical Assets			345,000	345,000	906,000
011302 - A092	Computer Equipment			3,000	3,000	353,000
011302 - A095	Purchase of Transport			1,000	1,000	1,000
011302 - A096	Purchase of Plant & Machinery			241,000	241,000	151,000
011302 - A097	Purchase of Furniture & Fixture			100,000	100,000	401,000
011302 - A13	Repairs and Maintenance			800,000	800,000	804,000
011302 - A130	Transport			276,000	276,000	276,000

NO.053-FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.					
011302 - A131	Machinery and Equipment		155,000	155,000	155,000
011302 - A132	Furniture and Fixture		88,000	88,000	88,000
011302 - A133	Buildings and Structure		222,000	222,000	222,000
011302 - A137	Computer Equipment		4,000	4,000	3,000
011302 - A138	General		55,000	55,000	60,000
Total	Embassy of Pakistan, Hanoi		33,490,000	33,490,000	36,675,000
HQ0657 EMBASSY OF PAKISTAN, PRAGUE (CZECH REPUBLIC) :					
011302 - A01	Employees Related Expenses		21,098,000	21,098,000	24,664,000
011302 - A011	Pay	11 12	7,178,000	7,178,000	7,784,000
011302 - A011-1	Pay of Officers	(2) (2)	(1,051,000)	(1,051,000)	(1,164,000)
011302 - A011-2	Pay of Other Staff	(9) (10)	(6,127,000)	(6,127,000)	(6,620,000)
011302 - A012	Allowances		13,920,000	13,920,000	16,880,000
011302 - A012-1	Regular Allowances		(11,039,000)	(11,039,000)	(14,029,000)
011302 - A012-2	Other Allowances (Excluding T.A.)		(2,881,000)	(2,881,000)	(2,851,000)
011302 - A03	Operating Expenses		26,924,000	26,924,000	38,346,000
011302 - A032	Communications		1,474,000	1,474,000	2,057,000
011302 - A033	Utilities		2,303,000	2,303,000	2,303,000
011302 - A034	Occupancy Costs		20,885,000	20,885,000	24,500,000
011302 - A036	Motor Vehiles				1,000
011302 - A038	Travel and Transportation		1,276,000	1,276,000	1,499,000
011302 - A039	General		986,000	986,000	7,986,000
011302 - A06	Transfers		83,000	83,000	83,000
011302 - A063	Entertainment & Gifts		83,000	83,000	83,000
011302 - A09	Physical Assets		514,000	514,000	356,000
011302 - A092	Computer Equipment		260,000	260,000	153,000
011302 - A095	Purchase of Transport				1,000
011302 - A096	Purchase of Plant & Machinery		127,000	127,000	101,000
011302 - A097	Purchase of Furniture & Fixture		127,000	127,000	101,000
011302 - A13	Repairs and Maintenance		967,000	967,000	1,072,000
011302 - A130	Transport		167,000	167,000	250,000
011302 - A131	Machinery and Equipment		167,000	167,000	167,000
011302 - A132	Furniture and Fixture		173,000	173,000	173,000
011302 - A133	Buildings and Structure		256,000	256,000	256,000
011302 - A137	Computer Equipment		44,000	44,000	66,000
011302 - A138	General		160,000	160,000	160,000
Total -	Embassy of Pakistan, Prague (Czech Republic)		49,586,000	49,586,000	64,521,000
HQ0658 CONSULATE GENERAL OF PAKISTAN, MILAN :					
011302 - A01	Employees Related Expenses		17,977,000	17,977,000	16,594,000

NO.053-FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011	
	2009-10	2010-11	Budget	Revised	Budget	
			Estimate	Estimate	Estimate	
			Rs	Rs	Rs	
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.						
011302 - A011	Pay	6	6	6,277,000	6,277,000	7,144,000
011302 - A011-1	Pay of Officers	(1)	(1)	(409,000)	(409,000)	(460,000)
011302 - A011-2	Pay of Other Staff	(5)	(5)	(5,868,000)	(5,868,000)	(6,684,000)
011302 - A012	Allowances			11,700,000	11,700,000	9,450,000
011302 - A012-1	Regular Allowances			(6,103,000)	(6,103,000)	(6,713,000)
011302 - A012-2	Other Allowances (Excluding T.A.)			(5,597,000)	(5,597,000)	(2,737,000)
011302 - A03	Operating Expenses			17,104,000	17,104,000	20,632,000
011302 - A032	Communications			1,221,000	1,221,000	1,400,000
011302 - A033	Utilities			1,203,000	1,203,000	1,240,000
011302 - A034	Occupancy Costs			14,028,000	14,028,000	13,476,000
011302 - A036	Motor Vehicles			55,000	55,000	100,000
011302 - A038	Travel and Transportation			315,000	315,000	495,000
011302 - A039	General			282,000	282,000	3,921,000
011302 - A06	Transfers			39,000	39,000	100,000
011302 - A063	Entertainment & Gifts			39,000	39,000	100,000
011302 - A09	Physical Assets			220,000	220,000	616,000
011302 - A092	Computer Equipment					63,000
011302 - A095	Purchase of Transport					1,000
011302 - A096	Purchase of Plant & Machinery			110,000	110,000	501,000
011302 - A097	Purchase of Furniture & Fixture			110,000	110,000	51,000
011302 - A13	Repairs and Maintenance			330,000	330,000	935,000
011302 - A130	Transport			55,000	55,000	450,000
011302 - A131	Machinery and Equipment			28,000	28,000	150,000
011302 - A132	Furniture and Fixture			28,000	28,000	50,000
011302 - A133	Buildings and Structure			165,000	165,000	200,000
011302 - A138	General			54,000	54,000	85,000
Total - Consulate General of Pakistan, Milan				35,670,000	35,670,000	38,877,000

HQ2718 CONSULATE OF PAKISTAN, HOUSTON :

011302 - A01	Employees Related Expenses			11,743,000	11,743,000	15,466,000
011302 - A011	Pay	5	5	4,269,000	4,269,000	4,828,000
011302 - A011-1	Pay of Officers	(1)	(1)	(572,000)	(572,000)	(503,000)
011302 - A011-2	Pay of Other Staff	(4)	(4)	(3,697,000)	(3,697,000)	(4,325,000)
011302 - A012	Allowances			7,474,000	7,474,000	10,638,000
011302 - A012-1	Regular Allowances			(6,089,000)	(6,089,000)	(6,253,000)
011302 - A012-2	Other Allowances (Excluding T.A.)			(1,385,000)	(1,385,000)	(4,385,000)
011302 - A03	Operating Expenses			15,950,000	15,950,000	19,098,000
011302 - A032	Communications			1,198,000	1,198,000	1,806,000
011302 - A033	Utilities			528,000	528,000	915,000
011302 - A034	Occupancy Costs			13,546,000	13,546,000	14,442,000
011302 - A035	Operating Leases			22,000	22,000	200,000

NO.053-FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011	
	2009-10	2010-11	Budget	Revised	Budget	
			Estimate	Estimate	Estimate	
			Rs	Rs	Rs	
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.						
011302 - A038			Travel and Transportation	238,000	238,000	705,000
011302 - A039			General	418,000	418,000	1,030,000
011302 - A06			Transfers	27,000	27,000	175,000
011302 - A063			Entertainment & Gifts	27,000	27,000	175,000
011302 - A09			Physical Assets	219,000	219,000	706,000
011302 - A092			Computer Equipment	3,000	3,000	153,000
011302 - A095			Purchase of Transport			1,000
011302 - A096			Purchase of Plant & Machinery	106,000	106,000	151,000
011302 - A097			Purchase of Furniture & Fixture	110,000	110,000	401,000
011302 - A13			Repairs and Maintenance	194,000	194,000	660,000
011302 - A130			Transport	80,000	80,000	250,000
011302 - A131			Machinery and Equipment	66,000	66,000	125,000
011302 - A132			Furniture and Fixture	13,000	13,000	50,000
011302 - A133			Buildings and Structure	22,000	22,000	110,000
011302 - A137			Computer Equipment	3,000	3,000	75,000
011302 - A138			General	10,000	10,000	50,000
Total - Embassy of Pakistan, Houston				28,133,000	28,133,000	36,105,000
HQ2719 CONSULATE OF PAKISTAN, CHICAGO :						
011302 - A01			Employees Related Expenses	12,035,000	12,035,000	17,007,000
011302 - A011	5	5	Pay	4,405,000	4,405,000	4,909,000
011302 - A011-1	(1)	(1)	Pay of Officers	(405,000)	(405,000)	(389,000)
011302 - A011-2	(4)	(4)	Pay of Other Staff	(4,000,000)	(4,000,000)	(4,520,000)
011302 - A012			Allowances	7,630,000	7,630,000	12,098,000
011302 - A012-1			Regular Allowances	(5,515,000)	(5,515,000)	(5,848,000)
011302 - A012-2			Other Allowances (Excluding T.A.)	(2,115,000)	(2,115,000)	(6,250,000)
011302 - A03			Operating Expenses	14,255,000	14,255,000	16,905,000
011302 - A032			Communications	545,000	545,000	760,000
011302 - A033			Utilities	298,000	298,000	410,000
011302 - A034			Occupancy Costs	13,048,000	13,048,000	14,920,000
011302 - A038			Travel and Transportation	104,000	104,000	390,000
011302 - A039			General	260,000	260,000	425,000
011302 - A06			Transfers	10,000	10,000	65,000
011302 - A063			Entertainment & Gifts	10,000	10,000	65,000
011302 - A09			Physical Assets	198,000	198,000	356,000
011302 - A092			Computer Equipment			3,000
011302 - A095			Purchase of Transport			1,000
011302 - A096			Purchase of Plant & Machinery	99,000	99,000	151,000
011302 - A097			Purchase of Furniture & Fixture	99,000	99,000	201,000
011302 - A13			Repairs and Maintenance	101,000	101,000	372,000
011302 - A130			Transport	28,000	28,000	150,000

NO.053-FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.					
011302 - A131	Machinery and Equipment		32,000	32,000	100,000
011302 - A132	Furniture and Fixture		17,000	17,000	50,000
011302 - A133	Buildings and Structure		12,000	12,000	32,000
011302 - A137	Computer Equipment		3,000	3,000	30,000
011302 - A138	General		9,000	9,000	10,000
Total - Consulate of Pakistan Chicago			26,599,000	26,599,000	34,705,000
HQ3188 CONSULATE GENERAL OF PAKISTAN, SHANGHAI :					
011302 - A01	Employees Related Expenses		5,489,000	5,489,000	4,947,000
011302 - A011	Pay	2 2	315,000	315,000	415,000
011302 - A011-1	Pay of Officers	(1) (1)	(204,000)	(204,000)	(290,000)
011302 - A011-2	Pay of Other Staff	(1) (1)	(111,000)	(111,000)	(125,000)
011302 - A012	Allowances		5,174,000	5,174,000	4,532,000
011302 - A012-1	Regular Allowances		(3,650,000)	(3,650,000)	(3,662,000)
011302 - A012-2	Other Allowances (Excluding T.A.)		(1,524,000)	(1,524,000)	(870,000)
011302 - A03	Operating Expenses		8,709,000	8,709,000	12,451,000
011302 - A032	Communications		262,000	262,000	398,000
011302 - A033	Utilities		128,000	128,000	137,000
011302 - A034	Occupancy Costs		8,033,000	8,033,000	9,500,000
011302 - A038	Travel and Transportation		87,000	87,000	155,000
011302 - A039	General		199,000	199,000	2,261,000
011302 - A06	Transfers				1,000
011302 - A063	Entertainment & Gifts				1,000
011302 - A09	Physical Assets		588,000	588,000	631,000
011302 - A092	Computer Equipment				128,000
011302 - A095	Purchase of Transport				1,000
011302 - A096	Purchase of Plant & Machinery		199,000	199,000	251,000
011302 - A097	Purchase of Furniture & Fixture		389,000	389,000	251,000
011302 - A13	Repairs and Maintenance		54,000	54,000	295,000
011302 - A131	Machinery and Equipment		17,000	17,000	25,000
011302 - A132	Furniture and Fixture		16,000	16,000	25,000
011302 - A133	Buildings and Structure		4,000	4,000	200,000
011302 - A137	Computer Equipment		17,000	17,000	45,000
Total - Consulate General of Pakistan, Shanghai			14,840,000	14,840,000	18,325,000
HQ3208 EMBASSY OF PAKISTAN, PHINOM PENH, CAMBODIA :					
011302 - A01	Employees Related Expenses		14,076,000	14,076,000	9,526,000
011302 - A011	Pay	9 8	2,806,000	2,806,000	2,079,000
011302 - A011-1	Pay of Officers	(2) (1)	(1,057,000)	(1,057,000)	(676,000)
011302 - A011-2	Pay of Other Staff	(7) (7)	(1,749,000)	(1,749,000)	(1,403,000)

NO.053-FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.					
011302 - A012			11,270,000	11,270,000	7,447,000
011302 - A012-1			(8,795,000)	(8,795,000)	(6,542,000)
011302 - A012-2			(2,475,000)	(2,475,000)	(905,000)
011302 - A03			13,717,000	13,717,000	15,387,000
011302 - A032			465,000	465,000	963,000
011302 - A033			192,000	192,000	571,000
011302 - A034			12,534,000	12,534,000	10,583,000
011302 - A036					80,000
011302 - A038			243,000	243,000	340,000
011302 - A039			283,000	283,000	2,850,000
011302 - A06			61,000	61,000	100,000
011302 - A063			61,000	61,000	100,000
011302 - A09			334,000	334,000	631,000
011302 - A092			2,000	2,000	128,000
011302 - A095					1,000
011302 - A096			166,000	166,000	251,000
011302 - A097			166,000	166,000	251,000
011302 - A13			200,000	200,000	285,000
011302 - A130			83,000	83,000	125,000
011302 - A131			22,000	22,000	35,000
011302 - A132			28,000	28,000	25,000
011302 - A133			44,000	44,000	50,000
011302 - A137			1,000	1,000	25,000
011302 - A138			22,000	22,000	25,000
Total - Embassy of Pakistan, Phnom Penh, Cambodia			28,388,000	28,388,000	25,929,000

HQ3210 CONSULATE GENERAL OF PAKISTAN, MUMBAI :

011302 - A01			38,000	38,000	31,000
011302 - A011	15	14	16,000	16,000	13,000
011302 - A011-1	(1)	(1)	(7,000)	(7,000)	(7,000)
011302 - A011-2	(14)	(13)	(9,000)	(9,000)	(6,000)
011302 - A012			22,000	22,000	18,000
011302 - A012-1			(13,000)	(13,000)	(10,000)
011302 - A012-2			(9,000)	(9,000)	(8,000)
011302 - A03			38,000	38,000	39,000
011302 - A032			9,000	9,000	9,000
011302 - A033			7,000	7,000	7,000
011302 - A034			4,000	4,000	4,000
011302 - A038			8,000	8,000	8,000
011302 - A039			10,000	10,000	11,000
011302 - A06			1,000	1,000	1,000

NO.053-FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.					
011302 - A063			1,000	1,000	1,000
011302 - A09			9,000	9,000	12,000
011302 - A092			3,000	3,000	6,000
011302 - A095			2,000	2,000	2,000
011302 - A096			2,000	2,000	2,000
011302 - A097			2,000	2,000	2,000
011302 - A13			14,000	14,000	17,000
011302 - A130			2,000	2,000	2,000
011302 - A131			2,000	2,000	2,000
011302 - A132			2,000	2,000	2,000
011302 - A133			4,000	4,000	4,000
011302 - A137			3,000	3,000	6,000
011302 - A138			1,000	1,000	1,000
Total - Consulate General of Pakistan, Mumbai			100,000	100,000	100,000
HQ3314 EMBASSY OF PAKISTAN, WELLINGTON :					
011302 - A01			21,793,000	21,793,000	23,398,000
011302 - A011	9	8	7,223,000	7,223,000	8,159,000
011302 - A011-1	(2)	(2)	(783,000)	(783,000)	(753,000)
011302 - A011-2	(7)	(6)	(6,440,000)	(6,440,000)	(7,406,000)
011302 - A012			14,570,000	14,570,000	15,239,000
011302 - A012-1			(12,045,000)	(12,045,000)	(12,999,000)
011302 - A012-2			(2,525,000)	(2,525,000)	(2,240,000)
011302 - A03			21,814,000	21,814,000	25,736,000
011302 - A032			2,380,000	2,380,000	2,765,000
011302 - A033			2,326,000	2,326,000	2,625,000
011302 - A034			14,968,000	14,968,000	18,000,000
011302 - A036			1,000	1,000	1,000
011302 - A038			1,169,000	1,169,000	1,275,000
011302 - A039			970,000	970,000	1,070,000
011302 - A06			70,000	70,000	70,000
011302 - A063			70,000	70,000	70,000
011302 - A09			6,000	6,000	881,000
011302 - A092			3,000	3,000	78,000
011302 - A095			1,000	1,000	1,000
011302 - A096			1,000	1,000	401,000
011302 - A097			1,000	1,000	401,000
011302 - A13			1,692,000	1,692,000	1,696,000
011302 - A130			440,000	440,000	440,000
011302 - A131			300,000	300,000	300,000
011302 - A132			200,000	200,000	200,000

NO.053-FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.					
011302 - A133	Buildings and Structure		400,000	400,000	400,000
011302 - A137	Computer Equipment		201,000	201,000	205,000
011302 - A138	General		151,000	151,000	151,000
Total - Embassy of Pakistan, Wellington			45,375,000	45,375,000	51,781,000
HQ3327 OTHER EXPENDITURE (OM WING) :					
011302 - A03 Operating Expenses			139,485,000	139,485,000	132,200,000
011302 - A039	General		139,485,000	139,485,000	132,200,000
Total - Other Expenditure (OM WING)			139,485,000	139,485,000	132,200,000
HQ3328 OTHER EXPENDITURE (DIPLOMATIC WING)					
011302 - A03 Operating Expenses			730,232,000	730,232,000	596,743,000
011302 - A039	General		730,232,000	730,232,000	596,743,000
Total - Other Expenditure (Diplomatic Wing)			730,232,000	730,232,000	596,743,000
HQ3338 CONSULATE GENERAL OF PAKISTAN, VANCOUVER (CANADA) :					
011302 - A01 Employees Related Expenses			16,098,000	16,098,000	17,725,000
011302 - A011	Pay	7 8	5,635,000	5,635,000	6,394,000
011302 - A011-1	Pay of Officers	(2) (3)	(586,000)	(586,000)	(628,000)
011302 - A011-2	Pay of Other Staff	(5) (5)	(5,049,000)	(5,049,000)	(5,766,000)
011302 - A012	Allowances		10,463,000	10,463,000	11,331,000
011302 - A012-1	Regular Allowances		(7,894,000)	(7,894,000)	(8,500,000)
011302 - A012-2	Other Allowances (Excluding T.A.)		(2,569,000)	(2,569,000)	(2,831,000)
011302 - A03 Operating Expenses			23,778,000	23,778,000	23,785,000
011302 - A032	Communications		1,901,000	1,901,000	2,009,000
011302 - A033	Utilities		442,000	442,000	442,000
011302 - A034	Occupancy Costs		18,149,000	18,149,000	18,170,000
011302 - A035	Operating Leases		939,000	939,000	845,000
011302 - A036	Motor Vehicles		192,000	192,000	167,000
011302 - A038	Travel and Transportation		1,299,000	1,299,000	1,316,000
011302 - A039	General		856,000	856,000	836,000
011302 - A06 Transfers			166,000	166,000	166,000
011302 - A063	Entertainment & Gifts		166,000	166,000	166,000
011302 - A09 Physical Assets			21,000	21,000	606,000
011302 - A092	Computer Equipment		9,000	9,000	303,000
011302 - A095	Purchase of Transport		6,000	6,000	1,000
011302 - A096	Purchase of Plant & Machinery		3,000	3,000	151,000
011302 - A097	Purchase of Furniture & Fixture		3,000	3,000	151,000
011302 - A13 Repairs and Maintenance			394,000	394,000	417,000

NO.053-FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.					
011302 - A130	Transport		166,000	166,000	185,000
011302 - A131	Machinery and Equipment		28,000	28,000	28,000
011302 - A132	Furniture and Fixture		33,000	33,000	33,000
011302 - A133	Buildings and Structure		56,000	56,000	56,000
011302 - A137	Computer Equipment		83,000	83,000	83,000
011302 - A138	General		28,000	28,000	32,000
Total	Consulate General of Pakistan Vancouver (Canada)		40,457,000	40,457,000	42,699,000

HQ3339 CONSULATE GENERAL OF PAKISTAN,
CHENGDU (CHINA) :

011302 - A01	Employees Related Expenses		12,441,000	12,441,000	11,561,000
011302 - A011	Pay	9 9	3,172,000	3,172,000	3,476,000
011302 - A011-1	Pay of Officers	(1) (1)	(493,000)	(493,000)	(476,000)
011302 - A011-2	Pay of Other Staff	(8) (8)	(2,679,000)	(2,679,000)	(3,000,000)
011302 - A012	Allowances		9,269,000	9,269,000	8,085,000
011302 - A012-1	Regular Allowances		(6,399,000)	(6,399,000)	(7,081,000)
011302 - A012-2	Other Allowances (Excluding T.A.)		(2,870,000)	(2,870,000)	(1,004,000)
011302 - A03	Operating Expenses		10,658,000	10,658,000	13,864,000
011302 - A032	Communications		762,000	762,000	886,000
011302 - A033	Utilities		1,160,000	1,160,000	251,000
011302 - A034	Occupancy Costs		7,757,000	7,757,000	9,200,000
011302 - A036	Motor Vehicles				50,000
011302 - A038	Travel and Transportation		431,000	431,000	515,000
011302 - A039	General		548,000	548,000	2,962,000
011302 - A06	Transfers		25,000	25,000	50,000
011302 - A063	Entertainment & Gifts		25,000	25,000	50,000
011302 - A09	Physical Assets		199,000	199,000	306,000
011302 - A092	Computer Equipment		88,000	88,000	103,000
011302 - A095	Purchase of Transport				1,000
011302 - A096	Purchase of Plant & Machinery		55,000	55,000	101,000
011302 - A097	Purchase of Furniture & Fixture		56,000	56,000	101,000
011302 - A13	Repairs and Maintenance		110,000	110,000	218,000
011302 - A130	Transport		33,000	33,000	55,000
011302 - A131	Machinery and Equipment		11,000	11,000	65,000
011302 - A132	Furniture and Fixture		11,000	11,000	15,000
011302 - A133	Buildings and Structure		22,000	22,000	35,000
011302 - A137	Computer Equipment				3,000
011302 - A138	General		33,000	33,000	45,000
Total	Consulate General of Pakistan, Chengdu (China)		23,433,000	23,433,000	25,999,000

NO.053-FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.					
HQ3340 CONSULATE GENERAL OF PAKISTAN, BARCELONA :					
011302 - A01	Employees Related Expenses		17,557,000	17,557,000	17,727,000
011302 - A011	Pay	7 7	5,008,000	5,008,000	7,772,000
011302 - A011-1	Pay of Officers	(1) (1)	(408,000)	(408,000)	(472,000)
011302 - A011-2	Pay of Other Staff	(6) (6)	(4,600,000)	(4,600,000)	(7,300,000)
011302 - A012	Allowances		12,549,000	12,549,000	9,955,000
011302 - A012-1	Regular Allowances		(7,213,000)	(7,213,000)	(7,646,000)
011302 - A012-2	Other Allowances (Excluding T.A.)		(5,336,000)	(5,336,000)	(2,309,000)
011302 - A03	Operating Expenses		23,863,000	23,863,000	33,123,000
011302 - A032	Communications		1,215,000	1,215,000	1,550,000
011302 - A033	Utilities		842,000	842,000	993,000
011302 - A034	Occupancy Costs		20,443,000	20,443,000	23,015,000
011302 - A035	Operating Leases				2,000
011302 - A036	Motor Vehicles				3,000
011302 - A038	Travel and Transportation		772,000	772,000	780,000
011302 - A039	General		591,000	591,000	6,780,000
011302 - A06	Transfers		77,000	77,000	77,000
011302 - A063	Entertainment & Gifts		77,000	77,000	77,000
011302 - A09	Physical Assets		165,000	165,000	656,000
011302 - A092	Computer Equipment		3,000	3,000	153,000
011302 - A095	Purchase of Transport				1,000
011302 - A096	Purchase of Plant & Machinery		1,000	1,000	201,000
011302 - A097	Purchase of Furniture & Fixture		161,000	161,000	301,000
011302 - A13	Repairs and Maintenance		381,000	381,000	509,000
011302 - A130	Transport		94,000	94,000	135,000
011302 - A131	Machinery and Equipment		50,000	50,000	85,000
011302 - A132	Furniture and Fixture		44,000	44,000	85,000
011302 - A133	Buildings and Structure		149,000	149,000	149,000
011302 - A138	General		44,000	44,000	55,000
Total	Consulate General of Pakistan, Barcelona		42,043,000	42,043,000	52,092,000
HQ3341 OTHER (GROUP A)					
011302 - A03	Operating Expenses		8,385,000	8,385,000	17,100,000
011302 - A039	General		8,385,000	8,385,000	17,100,000
Total	Other (Group A)		8,385,000	8,385,000	17,100,000
HQ3350 EMBASSY OF PAKISTAN, HAVANA (CUBA) :					
011302 - A01	Employees Related Expenses		19,953,000	19,953,000	17,844,000
011302 - A011	Pay	9 9	3,657,000	3,657,000	3,773,000

NO.053-FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011	
	2009-10	2010-11	Budget	Revised	Budget	
			Estimate	Estimate	Estimate	
			Rs	Rs	Rs	
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.						
011302 - A011-1	Pay of Officers	(2)	(2)	(790,000)	(790,000)	(733,000)
011302 - A011-2	Pay of Other Staff	(7)	(7)	(2,867,000)	(2,867,000)	(3,040,000)
011302 - A012	Allowances			16,296,000	16,296,000	14,071,000
011302 - A012-1	Regular Allowances			(11,365,000)	(11,365,000)	(12,262,000)
011302 - A012-2	Other Allowances (Excluding T.A.)			(4,931,000)	(4,931,000)	(1,809,000)
011302 - A03	Operating Expenses			17,625,000	17,625,000	23,711,000
011302 - A032	Communications			1,100,000	1,100,000	1,750,000
011302 - A033	Utilities			540,000	540,000	540,000
011302 - A034	Occupancy Costs			14,863,000	14,863,000	16,238,000
011302 - A036	Motor Vehicles					50,000
011302 - A038	Travel and Transportation			573,000	573,000	728,000
011302 - A039	General			549,000	549,000	4,405,000
011302 - A06	Transfers			66,000	66,000	66,000
011302 - A063	Entertainment & Gifts			66,000	66,000	66,000
011302 - A09	Physical Assets			106,000	106,000	716,000
011302 - A092	Computer Equipment			83,000	83,000	163,000
011302 - A095	Purchase of Transport			1,000	1,000	1,000
011302 - A096	Purchase of Plant & Machinery			11,000	11,000	151,000
011302 - A097	Purchase of Furniture & Fixture			11,000	11,000	401,000
011302 - A13	Repairs and Maintenance			264,000	264,000	346,000
011302 - A130	Transport			88,000	88,000	125,000
011302 - A131	Machinery and Equipment			33,000	33,000	43,000
011302 - A132	Furniture and Fixture			11,000	11,000	22,000
011302 - A133	Buildings and Structure			4,000	4,000	2,000
011302 - A137	Computer Equipment			40,000	40,000	66,000
011302 - A138	General			88,000	88,000	88,000
Total -	Embassy of Pakistan, Havana (Cuba)			38,014,000	38,014,000	42,683,000

HQ3361 EMBASSY OF PAKISTAN ADDIS ABABA :

011302 - A01	Employees Related Expenses			16,366,000	16,366,000	15,163,000
011302 - A011	Pay	6	7	1,982,000	1,982,000	1,769,000
011302 - A011-1	Pay of Officers	(2)	(2)	(1,054,000)	(1,054,000)	(919,000)
011302 - A011-2	Pay of Other Staff	(4)	(5)	(928,000)	(928,000)	(850,000)
011302 - A012	Allowances			14,384,000	14,384,000	13,394,000
011302 - A012-1	Regular Allowances			(11,052,000)	(11,052,000)	(11,891,000)
011302 - A012-2	Other Allowances (Excluding T.A.)			(3,332,000)	(3,332,000)	(1,503,000)
011302 - A03	Operating Expenses			14,234,000	14,234,000	20,172,000
011302 - A032	Communications			1,023,000	1,023,000	1,184,000
011302 - A033	Utilities			531,000	531,000	561,000
011302 - A034	Occupancy Costs			11,235,000	11,235,000	13,829,000
011302 - A038	Travel and Transportation			758,000	758,000	770,000
011302 - A039	General			687,000	687,000	3,828,000

NO.053-FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.					
011302 - A04	Employees Retirement Benefits				1,000
011302 - A041	Pension				1,000
011302 - A06	Transfers		33,000	33,000	83,000
011302 - A063	Entertainment & Gifts		33,000	33,000	83,000
011302 - A09	Physical Assets		1,293,000	1,293,000	481,000
011302 - A092	Computer Equipment		3,000	3,000	78,000
011302 - A095	Purchase of Transport		1,000	1,000	1,000
011302 - A096	Purchase of Plant & Machinery		716,000	716,000	201,000
011302 - A097	Purchase of Furniture & Fixture		573,000	573,000	201,000
011302 - A13	Repairs and Maintenance		126,000	126,000	383,000
011302 - A130	Transport		17,000	17,000	130,000
011302 - A131	Machinery and Equipment		11,000	11,000	80,000
011302 - A132	Furniture and Fixture		8,000	8,000	23,000
011302 - A133	Buildings and Structure		34,000	34,000	94,000
011302 - A138	General		56,000	56,000	56,000
Total -	Embassy of Pakistan, Addis Ababa		32,052,000	32,052,000	36,283,000
HQ3365 CONSULATE GENERAL OF PAKISTAN, GUANGZHOU :					
011302 - A01	Employees Related Expenses		14,993,000	14,993,000	11,170,000
011302 - A011	Pay	6 6	2,274,000	2,274,000	2,405,000
011302 - A011-1	Pay of Officers	(2) (2)	(657,000)	(657,000)	(756,000)
011302 - A011-2	Pay of Other Staff	(4) (4)	(1,617,000)	(1,617,000)	(1,649,000)
011302 - A012	Allowances		12,719,000	12,719,000	8,765,000
011302 - A012-1	Regular Allowances		(7,545,000)	(7,545,000)	(7,605,000)
011302 - A012-2	Other Allowances (Excluding T.A.)		(5,174,000)	(5,174,000)	(1,160,000)
011302 - A03	Operating Expenses		19,736,000	19,736,000	26,340,000
011302 - A032	Communications		953,000	953,000	904,000
011302 - A033	Utilities		360,000	360,000	315,000
011302 - A034	Occupancy Costs		17,570,000	17,570,000	18,590,000
011302 - A036	Motor Vehicles		80,000	80,000	80,000
011302 - A038	Travel and Transportation		320,000	320,000	480,000
011302 - A039	General		453,000	453,000	5,971,000
011302 - A06	Transfers		50,000	50,000	50,000
011302 - A063	Entertainment & Gifts		50,000	50,000	50,000
011302 - A09	Physical Assets		5,000	5,000	536,000
011302 - A092	Computer Equipment		3,000	3,000	33,000
011302 - A095	Purchase of Transport				1,000
011302 - A096	Purchase of Plant & Machinery		1,000	1,000	201,000
011302 - A097	Purchase of Furniture & Fixture		1,000	1,000	301,000
011302 - A13	Repairs and Maintenance		237,000	237,000	252,000
011302 - A130	Transport		70,000	70,000	85,000
011302 - A131	Machinery and Equipment		40,000	40,000	45,000
011302 - A132	Furniture and Fixture		30,000	30,000	30,000

NO.053-FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)–Contd.					
011302 - A133	Buildings and Structure		50,000	50,000	45,000
011302 - A137	Computer Equipment		30,000	30,000	30,000
011302 - A138	General		17,000	17,000	17,000
Total -	Consulate General of Pakistan, Guangzhou		35,021,000	35,021,000	38,348,000
HQ3366 EMBASSY OF PAKISTAN, SOFIA :					
011302 - A01	Employees Related Expenses		10,477,000	10,477,000	14,416,000
011302 - A011	Pay	7 7	2,251,000	2,251,000	2,826,000
011302 - A011-1	Pay of Officers	(2) (2)	(593,000)	(593,000)	(968,000)
011302 - A011-2	Pay of Other Staff	(5) (5)	(1,658,000)	(1,658,000)	(1,858,000)
011302 - A012	Allowances		8,226,000	8,226,000	11,590,000
011302 - A012-1	Regular Allowances		(7,081,000)	(7,081,000)	(10,625,000)
011302 - A012-2	Other Allowances (Excluding T.A.)		(1,145,000)	(1,145,000)	(965,000)
011302 - A03	Operating Expenses		12,964,000	12,964,000	45,628,000
011302 - A032	Communications		571,000	571,000	9,500,000
011302 - A033	Utilities		298,000	298,000	1,176,000
011302 - A034	Occupancy Costs		11,050,000	11,050,000	26,164,000
011302 - A038	Travel and Transportation		470,000	470,000	568,000
011302 - A039	General		575,000	575,000	8,220,000
011302 - A06	Transfers		55,000	55,000	55,000
011302 - A063	Entertainment & Gifts		55,000	55,000	55,000
011302 - A09	Physical Assets		5,976,000	5,976,000	6,000
011302 - A092	Computer Equipment		442,000	442,000	3,000
011302 - A095	Purchase of Transport		2,771,000	2,771,000	1,000
011302 - A096	Purchase of Plant & Machinery		1,105,000	1,105,000	1,000
011302 - A097	Purchase of Furniture & Fixture		1,658,000	1,658,000	1,000
011302 - A13	Repairs and Maintenance		138,000	138,000	175,000
011302 - A130	Transport		28,000	28,000	28,000
011302 - A131	Machinery and Equipment		28,000	28,000	28,000
011302 - A132	Furniture and Fixture		28,000	28,000	28,000
011302 - A133	Buildings and Structure		26,000	26,000	26,000
011302 - A137	Computer Equipment				30,000
011302 - A138	General		28,000	28,000	35,000
Total -	Consulate General of Pakistan, Sofia		29,610,000	29,610,000	60,280,000
HQ3367 CONCLULATE GENERAL OF PAKISTAN, SYDNEY :					
011302 - A01	Employees Related Expenses		5,503,000	5,503,000	5,949,000
011302 - A011	Pay	2 2	544,000	544,000	625,000
011302 - A011-1	Pay of Officers	(1) (1)	(447,000)	(447,000)	(500,000)
011302 - A011-2	Pay of Other Staff	(1) (1)	(97,000)	(97,000)	(125,000)
011302 - A012	Allowances		4,959,000	4,959,000	5,324,000
011302 - A012-1	Regular Allowances		(4,094,000)	(4,094,000)	(4,374,000)

NO.053-FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.					
011302 - A012-2			(865,000)	(865,000)	(950,000)
011302 - A03			8,636,000	8,636,000	9,930,000
011302 - A032			400,000	400,000	410,000
011302 - A033			105,000	105,000	115,000
011302 - A034			7,413,000	7,413,000	8,500,000
011302 - A038			205,000	205,000	295,000
011302 - A039			513,000	513,000	610,000
011302 - A04					1,000
011302 - A041					1,000
011302 - A06					1,000
011302 - A063					1,000
011302 - A09			350,000	350,000	631,000
011302 - A092					128,000
011302 - A095					1,000
011302 - A096			150,000	150,000	251,000
011302 - A097			200,000	200,000	251,000
011302 - A13			20,000	20,000	53,000
011302 - A131			10,000	10,000	25,000
011302 - A132			10,000	10,000	25,000
011302 - A137					3,000
Total - Consulate General of Pakistan, Sydney			14,509,000	14,509,000	16,565,000
HQ3368 EMBASSY OF PAKISTAN, DAR-ES-SALAAM :					
011302 - A01			8,438,000	8,438,000	13,262,000
011302 - A011	7	7	1,385,000	1,385,000	1,911,000
011302 - A011-1	(2)	(2)	(487,000)	(487,000)	(811,000)
011302 - A011-2	(5)	(5)	(898,000)	(898,000)	(1,100,000)
011302 - A012			7,053,000	7,053,000	11,351,000
011302 - A012-1			(5,790,000)	(5,790,000)	(10,669,000)
011302 - A012-2			(1,263,000)	(1,263,000)	(682,000)
011302 - A03			13,841,000	13,841,000	26,729,000
011302 - A032			898,000	898,000	1,126,000
011302 - A033			397,000	397,000	397,000
011302 - A034			11,424,000	11,424,000	18,778,000
011302 - A036					1,000
011302 - A038			553,000	553,000	580,000
011302 - A039			569,000	569,000	5,847,000
011302 - A06			77,000	77,000	77,000
011302 - A063			77,000	77,000	77,000
011302 - A09			6,473,000	6,473,000	656,000
011302 - A092			3,000	3,000	153,000
011302 - A095			2,763,000	2,763,000	1,000
011302 - A096			1,497,000	1,497,000	301,000

NO.053-FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011	
	2009-10	2010-11	Budget	Revised	Budget	
			Estimate	Estimate	Estimate	
			Rs	Rs	Rs	
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.						
011302 - A097			Purchase of Furniture & Fixture	2,210,000	2,210,000	201,000
011302 - A13			Repairs and Maintenance	268,000	268,000	268,000
011302 - A130			Transport	55,000	55,000	55,000
011302 - A131			Machinery and Equipment	83,000	83,000	83,000
011302 - A132			Furniture and Fixture	55,000	55,000	55,000
011302 - A133			Buildings and Structure	44,000	44,000	44,000
011302 - A137			Computer Equipment	3,000	3,000	3,000
011302 - A138			General	28,000	28,000	28,000
Total - Consulate General of Pakistan, Dar-Es-Salaam				29,097,000	29,097,000	40,992,000
HQ3369 EMBASSY OF PAKISTAN, SANTIAGO (CHILE) :						
011302 - A01			Employees Related Expenses	15,036,000	15,036,000	16,625,000
011302 - A011	8	8	Pay	2,957,000	2,957,000	4,076,000
011302 - A011-1	(2)	(2)	Pay of Officers	(555,000)	(555,000)	(876,000)
011302 - A011-2	(6)	(6)	Pay of Other Staff	(2,402,000)	(2,402,000)	(3,200,000)
011302 - A012			Allowances	12,079,000	12,079,000	12,549,000
011302 - A012-1			Regular Allowances	(8,836,000)	(8,836,000)	(10,333,000)
011302 - A012-2			Other Allowances (Excluding T.A.)	(3,243,000)	(3,243,000)	(2,216,000)
011302 - A03			Operating Expenses	14,595,000	14,595,000	28,009,000
011302 - A032			Communications	888,000	888,000	1,723,000
011302 - A033			Utilities	510,000	510,000	1,481,000
011302 - A034			Occupancy Costs	11,403,000	11,403,000	17,976,000
011302 - A036			Motor Vehicles	80,000	80,000	80,000
011302 - A038			Travel and Transportation	886,000	886,000	886,000
011302 - A039			General	828,000	828,000	5,863,000
011302 - A06			Transfers	75,000	75,000	75,000
011302 - A063			Entertainment & Gifts	75,000	75,000	75,000
011302 - A09			Physical Assets	3,707,000	3,707,000	806,000
011302 - A092			Computer Equipment	331,000	331,000	303,000
011302 - A095			Purchase of Transport			1,000
011302 - A096			Purchase of Plant & Machinery	1,166,000	1,166,000	251,000
011302 - A097			Purchase of Furniture & Fixture	2,210,000	2,210,000	251,000
011302 - A13			Repairs and Maintenance	674,000	674,000	797,000
011302 - A130			Transport	111,000	111,000	185,000
011302 - A131			Machinery and Equipment	111,000	111,000	115,000
011302 - A132			Furniture and Fixture	111,000	111,000	115,000
011302 - A133			Buildings and Structure	9,000	9,000	50,000
011302 - A137			Computer Equipment	331,000	331,000	331,000
011302 - A138			General	1,000	1,000	1,000
Total - Embassy of Pakistan, Santiago (Chile)				34,087,000	34,087,000	46,312,000
011302			Total-Diplomatic and Consular Service	7,797,207,000	7,797,207,000	8,732,685,000

NO.053-FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Concl'd			
011320 OTHERS :			
HQ0639 PURCHASE OF CHANCERY & RESIDENTIAL BUILDINGS IN PAKISTAN MISSIONS ABROAD :			
011320 - A09 Physical Assets	1,000	1,000	1,000
011320 - A091 Purchase of Building	1,000	1,000	1,000
Total - Purchase of Chancery & Residential Buildings in Pakistan Missions Abroad	1,000	1,000	1,000
011320 Total-Others	1,000	1,000	1,000
0113 Total-External Affairs	7,797,208,000	7,797,208,000	8,732,686,000
011 Total-Executive & Legislative Organs Financial and Fiscal Affairs, External Affairs	7,879,477,000	7,879,477,000	8,827,494,000
01 Total-General Public Service	7,879,477,000	7,879,477,000	8,827,494,000
Total-Chief Accounts Officer (Ministry of Foreign Affairs)	7,879,477,000	7,879,477,000	8,827,494,000
TOTAL-DEMAND	7,879,477,000	7,879,477,000	8,827,494,000

**NO. 054 OTHER EXPENDITURE OF FOREIGN
AFFAIRS DIVISION**

DEMANDS FOR GRANTS

**DEMAND NO. 054
(FC21Y10/FC24Y10)**

OTHER EXPENDITURE OF FOREIGN AFFAIRS DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the **OTHER EXPENDITURE OF FOREIGN AFFAIRS DIVISION.**

Total	Rs.	1,902,558,000
(Charged)		310,000,000
(Voted)		1,592,558,000

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

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION			
011 Executive and Legislative Organs Financial and Fiscal Affairs, External Affairs	1,617,593,000	1,617,593,000	1,902,558,000
108 Others	1,930,000	1,930,000	
Total -	1,619,523,000	1,619,523,000	1,902,558,000
(Charged)	294,147,000	294,147,000	310,000,000
(Voted)	1,325,376,000	1,325,376,000	1,592,558,000
OBJECT CLASSIFICATION			
A02 Project Pre-investment Analysis			800,000
A03 Operating Expenses	1,550,628,000	1,550,628,000	1,831,688,000
(Charged)	294,147,000	294,147,000	310,000,000
(Voted)	1,256,481,000	1,256,481,000	1,521,688,000
A05 Grants Subsidies and Write Off Loans	40,070,000	40,070,000	40,070,000
A06 Transfers	28,825,000	28,825,000	30,000,000
Total	1,619,523,000	1,619,523,000	1,902,558,000
(Charged)	294,147,000	294,147,000	310,000,000
(Voted)	1,325,376,000	1,325,376,000	1,592,558,000

NO. 054-FC21Y10/ OTHER EXPENDITURE OF
FOREIGN AFFAIRS DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)			
01 GENERAL PUBLIC SERVICE :			
011 EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS :			
0113 EXTERNAL AFFAIRS :			
011303 OTHER EXTERNAL AFFAIRS SERVICES ABROAD :			
HQ0640 OTHER EXTERNAL AFFAIRS SERVICES ABROAD DELEGATION ABROAD (PRIME MINISTER) :			
011303 - A02 Project Pre-investment Analysis			800,000
011303 - A022 Research and Service & Exploratory Operations			800,000
011303 - A03 Operating Expenses	1,184,551,000	1,184,551,000	1,446,688,000
011303 - A038 Travel and Transportation			40,000,000
011303 - A039 General	1,184,551,000	1,184,551,000	1,406,688,000
011303 - A06 Transfers	28,825,000	28,825,000	30,000,000
011303 - A063 Entertainment & Gifts	28,825,000	28,825,000	30,000,000
Total - Other External Affairs Services Abroad Delegation abroad (Prime Minister)	1,213,376,000	1,213,376,000	1,477,488,000
HQ0643 OTHERS (GRANT IN AID TO INSTITUTE OF STRATEGIC STUDIES, ISLAMABAD) :			
011303 - A05 Grants Subsidies and Write off Loans	40,070,000	40,070,000	40,070,000
011303 - A052 Grants-Domestic	40,070,000	40,070,000	40,070,000
Total-Others (Grant in Aid to Institute of Strategic Studies, Islamabad)	40,070,000	40,070,000	40,070,000
HQ3322 OTHER EXTERNAL AFFAIRS SERVICES ABROAD DELEGATION ABROAD (PRESIDENT) CHARGED :			
011303 - A03 Operating Expenses	294,147,000	294,147,000	310,000,000
(Charged)	294,147,000	294,147,000	310,000,000
011303 - A039 General	294,147,000	294,147,000	310,000,000
(Charged)	294,147,000	294,147,000	310,000,000
Total - Other External Affairs Services Abroad Delegation Abroad (President) Charged	294,147,000	294,147,000	310,000,000

NO. 054-FC21Y10/ OTHER EXPENDITURE OF
FOREIGN AFFAIRS DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.			
<i>(Charged)</i>	<i>294,147,000</i>	<i>294,147,000</i>	<i>310,000,000</i>
011303 Total-Other External Affairs Services	1,547,593,000	1,547,593,000	1,827,558,000
011320 OTHERS			
HQ0642 TRAINING OF REGULAR PROBATIONERS OF THE FOREIGN AFFAIRS GROUP LANGUAGE TRAINING ABROAD :			
011320 - A03 Operating Expenses	70,000,000	70,000,000	75,000,000
011320 - A038 Travel & Transportation	70,000,000	70,000,000	75,000,000
Total-Training of Regular Probationers of the Foreign Affairs Group Language Training Abroad	70,000,000	70,000,000	75,000,000
011320 Total-Others	70,000,000	70,000,000	75,000,000
0113 Total-External Affairs	1,617,593,000	1,617,593,000	1,902,558,000
011 Total-Executive & Legislative Organs Financial and Fiscal Affairs, External Affairs	1,617,593,000	1,617,593,000	1,902,558,000
01 Total-General Public Service	1,617,593,000	1,617,593,000	1,902,558,000
10 SOCIAL PROTECTION :			
108 OTHERS :			
1081 OTHERS :			
108102 WELFARE OF PAKISTANI'S ABROAD :			
HQ0641 WELFARE OF PAKISTANI'S ABROAD :			
108102 - A03 Operating Expenses	1,930,000	1,930,000	
108102 - A039 General	1,930,000	1,930,000	
Total-Welfare of Pakistani's Abroad	1,930,000	1,930,000	

NO. 054-FC21Y10/ OTHER EXPENDITURE OF
FOREIGN AFFAIRS DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Concl'd.			
108102 Total-Welfare of Pakistanis Abroad	1,930,000	1,930,000	
1081 Total-Others	1,930,000	1,930,000	
108 Total-Others	1,930,000	1,930,000	
10 Total-Social Protection	1,930,000	1,930,000	
Total-Chief Accounts Officers (Ministry of Foreign Affairs)	1,619,523,000	1,619,523,000	1,902,558,000
<i>(Charged)</i>	<i>294,147,000</i>	<i>294,147,000</i>	<i>310,000,000</i>
<i>(Voted)</i>	<i>1,325,376,000</i>	<i>1,325,376,000</i>	<i>1,592,558,000</i>
TOTAL-DEMAND	1,619,523,000	1,619,523,000	1,902,558,000
<i>(Charged)</i>	<i>294,147,000</i>	<i>294,147,000</i>	<i>310,000,000</i>
<i>(Voted)</i>	<i>1,325,376,000</i>	<i>1,325,376,000</i>	<i>1,592,558,000</i>

SECTION XIII

MINISTRY OF HEALTH

2010-2011
Budget
Estimate

(Rupees in Thousands)

Demands presented on behalf of the Ministry of Health

Current Expenditure on Revenue Account

55.	Health Division	287,125
56.	Medical Services	4,698,183
57.	Public Health	<u>450,186</u>
	Total -	<u>5,435,494</u>

NO. 055 HEALTH DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 055
(FC21H01)
HEALTH DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and other Expenses of the **HEALTH DIVISION.**

Voted Rs. 287,125,000

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

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION			
071	Medical Products, Appliances and Equipment	56,018,000	56,018,000
073	Hospital Services	3,238,000	3,238,000
074	Public Health Services	10,075,000	10,075,000
076	Health Administration	178,649,000	178,649,000
	Total	247,980,000	247,980,000
OBJECT CLASSIFICATION			
A01	Employees Related Expenses	101,611,000	101,611,000
A011	Pay	60,206,000	60,206,000
A011-1	Pay of Officers	(24,234,000)	(24,234,000)
A011-2	Pay of Other Staff	(35,972,000)	(35,972,000)
A012	Allowances	41,405,000	41,405,000
A012-1	Regular Allowances	(30,838,000)	(30,838,000)
A012-2	Other Allowances (Excluding T.A)	(10,567,000)	(10,567,000)
A02	Project Pre-investment Analysis	20,000,000	20,000,000
A03	Operating Expenses	86,928,000	86,928,000
A04	Employees Retirement Benefits	4,575,000	4,575,000
A05	Grants Subsidies and Write off Loans	26,000,000	26,000,000
A06	Transfers	1,610,000	1,610,000
A09	Physical Assets	4,550,000	4,550,000
A13	Repairs and Maintenance	2,706,000	2,706,000
	Total	247,980,000	247,980,000
The above estimates do not include RECOVERIES shown below which are adjusted in the accounts in reduction of Expenditure.			
07	Health	-23,600,000	-23,600,000
	Total-Recoveries	-23,600,000	-23,600,000

NO. 055-FC21H01 HEALTH DIVISION

DEMANDS FOR GRANTS

DETAILS are as follows:

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
07	HEALTH				
071	MEDICAL PRODUCTS, APPLIANCES AND EQUIPMENT :				
0711	MEDICAL PRODUCTS, APPLIANCES AND EQUIPMENT :				
071102	DRUG CONTROL :				
ID1320	DRUGS CONTROL ORGANIZATION ISLAMABAD :				
071102 - A01	Employees Related Expenses		27,872,000	27,872,000	41,454,000
071102 - A011	Pay	146 170	18,200,000	18,200,000	26,182,000
071102 - A011-1	Pay of Officers	(31) (36)	(7,400,000)	(7,400,000)	(11,600,000)
071102 - A011-2	Pay of Other Staff	(115) (134)	(10,800,000)	(10,800,000)	(14,582,000)
071102 - A012	Allowances		9,672,000	9,672,000	15,272,000
071102 - A012-1	Regular Allowances		(9,140,000)	(9,140,000)	(14,740,000)
071102 - A012-2	Other Allowances (Excluding T.A.)		(532,000)	(532,000)	(532,000)
071102 - A03	Operating Expenses		4,155,000	4,155,000	4,155,000
071102 - A032	Communications		1,970,000	1,970,000	1,970,000
071102 - A033	Utilities		230,000	230,000	230,000
071102 - A034	Occupancy Costs		5,000	5,000	5,000
071102 - A038	Travel and Transportation		1,000,000	1,000,000	1,000,000
071102 - A039	General		950,000	950,000	950,000
071102 - A06	Transfers		10,000	10,000	10,000
071102 - A063	Entertainment & Gifts		10,000	10,000	10,000
071102 - A09	Physical Assets		251,000	251,000	251,000
071102 - A092	Computer Equipment		100,000	100,000	100,000
071102 - A095	Purchase of Transport		1,000	1,000	1,000
071102 - A096	Purchase of Plant & Machinery		100,000	100,000	100,000
071102 - A097	Purchase of Furniture & Fixture		50,000	50,000	50,000
071102 - A13	Repairs and Maintenance		130,000	130,000	130,000
071102 - A130	Transport		50,000	50,000	50,000
071102 - A131	Machinery and Equipment		50,000	50,000	50,000
071102 - A132	Furniture and Fixture		30,000	30,000	30,000
Total-	Drugs Control Organization Islamabad		32,418,000	32,418,000	46,000,000
ID3064	CENTRAL RESEARCH FUND :				
071102 - A02	Project Pre-investment Analysis		20,000,000	20,000,000	25,000,000

NO. 055-FC21H01 HEALTH DIVISION

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.					
071102 - A022	Research and Service & Exploratory Operations		20,000,000	20,000,000	25,000,000
071102 - A03	Operating Expenses		2,700,000	2,700,000	3,060,000
071102 - A032	Communications		280,000	280,000	320,000
071102 - A034	Occupancy Costs		20,000	20,000	20,000
071102 - A038	Travel and Transportation		600,000	600,000	770,000
071102 - A039	General		1,800,000	1,800,000	1,950,000
071102 - A06	Transfers		100,000	100,000	100,000
071102 - A063	Entertainment & Gifts		100,000	100,000	100,000
071102 - A09	Physical Assets		600,000	600,000	802,000
071102 - A092	Computer Equipment		300,000	300,000	300,000
071102 - A094	Other Stores and Stocks		2,000	2,000	2,000
071102 - A096	Purchase of Plant & Machinery		200,000	200,000	300,000
071102 - A097	Purchase of Furniture & Fixture		98,000	98,000	200,000
071102 - A13	Repairs and Maintenance		200,000	200,000	260,000
071102 - A130	Transport		100,000	100,000	100,000
071102 - A131	Machinery and Equipment		90,000	90,000	150,000
071102 - A132	Furniture and Fixture		10,000	10,000	10,000
Total - Central Research Fund			23,600,000	23,600,000	29,222,000
071102	Total-Drug Control		56,018,000	56,018,000	75,222,000
0711	Total-Medical Products, Appliances and Equipment		56,018,000	56,018,000	75,222,000
071	Total-Medical Products, Appliances and Equipment		56,018,000	56,018,000	75,222,000
073	HOSPITAL SERVICES :				
0733	MEDICAL AND MATERNITY CENTRE SERVICES :				
073301	MOTHER AND CHILD HEALTH :				
ID1319	MOTHER AND CHILD HEALTH CARE (WFP) ISLAMABAD :				
073301 - A01	Employees Related Expenses		885,000	885,000	633,000
073301 - A011	Pay	5 5	507,000	507,000	396,000
073301 - A011-1	Pay of Officers	(1) (1)	(273,000)	(273,000)	(296,000)
073301 - A011-2	Pay of Other Staff	(4) (4)	(234,000)	(234,000)	(100,000)
073301 - A012	Allowances		378,000	378,000	237,000

NO. 055-FC21H01 HEALTH DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.			
073301 - A012-1 Regular Allowances	(368,000)	(368,000)	(222,000)
073301 - A012-2 Other Allowances (Excluding T.A.)	(10,000)	(10,000)	(15,000)
073301 - A03 Operating Expenses	1,131,000	1,131,000	898,000
073301 - A032 Communications	125,000	125,000	60,000
073301 - A034 Occupancy Costs	100,000	100,000	108,000
073301 - A038 Travel and Transportation	120,000	120,000	150,000
073301 - A039 General	786,000	786,000	580,000
073301 - A09 Physical Assets	21,000	21,000	20,000
073301 - A096 Purchase of Plant & Machinery	20,000	20,000	10,000
073301 - A097 Purchase of Furniture & Fixture	1,000	1,000	10,000
073301 - A13 Repair and Maintenance	100,000	100,000	55,000
073301 - A130 Transport	40,000	40,000	40,000
073301 - A131 Machinery and Equipment	10,000	10,000	5,000
073301 - A132 Furniture and Fixture	10,000	10,000	5,000
073301 - A133 Buildings and Structure	40,000	40,000	5,000
Total - Mother and Child Health Care (WFP) Islamabad	2,137,000	2,137,000	1,606,000
073301 Total-Mother and Child Health	2,137,000	2,137,000	1,606,000
0733 Total-Medical and Maternity Centre Services	2,137,000	2,137,000	1,606,000
073 Total-Hospital Services	2,137,000	2,137,000	1,606,000
074 PUBLIC HEALTH SERVICES :			
0741 PUBLIC HEALTH SERVICES :			
074120 OTHERS (OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES :			
ID1253 HEALTH DIVISION (MAIN SECRETARIAT) RE-IMBURSEMENT OF MEDICAL CHARGES TO THE FORMER PRESIDENTS :			
074120 - A04 Employee's Retirement Benefits	575,000	575,000	575,000
074120 - A041 Pension	575,000	575,000	575,000
Total Health Division (Main Secretariat) Re-imburse- ment of Medical Charges to the Former Presidents	575,000	575,000	575,000

NO. 055-FC21H01 HEALTH DIVISION

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.					
ID1255 PROVISION FOR HEALTH EDUCATION AND ANTI SMOKING CAMPAIGN :					
074120 - A03	Operating Expenses		5,500,000	5,500,000	5,500,000
074120 - A039	General		5,500,000	5,500,000	5,500,000
Total - Provision for Health Education and Anti Smoking Campaign			5,500,000	5,500,000	5,500,000
ID1278 HEALTH DIVISION (MAIN SECRETARIAT) RE-IMBURSEMENT OF MEDICAL CHARGES TO PENSIONERS :					
074120 - A04	Employee's Retirement Benefits		4,000,000	4,000,000	8,760,000
074120 - A041	Pension		4,000,000	4,000,000	8,760,000
Total - Health Division (Main Secretariat) Re-Imbursement of Medical Charges to Pensioners			4,000,000	4,000,000	8,760,000
074120	Total-Others (Other Health Facilities and Preventive Measures)		10,075,000	10,075,000	14,835,000
0741	Total-Public Health Services		10,075,000	10,075,000	14,835,000
074	Total-Public Health Services		10,075,000	10,075,000	14,835,000
076 HEALTH ADMINISTRATION :					
0761 ADMINISTRATION :					
076101 ADMINISTRATION :					
ID1279 HEALTH DIVISION :					
076101 - A01	Employees Related Expenses		62,478,000	62,478,000	68,000,000
076101 - A011	Pay	296 321	35,354,000	35,354,000	36,849,000
076101 - A011-1	Pay of Officers	(47) (60)	(13,511,000)	(13,511,000)	(14,640,000)
076101 - A011-2	Pay of Other Staff	(249) (261)	(21,843,000)	(21,843,000)	(22,209,000)
076101 - A012	Allowances		27,124,000	27,124,000	31,151,000
076101 - A012-1	Regular Allowances		(18,244,000)	(18,244,000)	(21,951,000)
076101 - A012-2	Other Allowances (Excluding T.A.)		(8,880,000)	(8,880,000)	(9,200,000)
076101 - A03 Operating Expenses			46,494,000	46,494,000	49,545,000
076101 - A032	Communications		9,020,000	9,020,000	8,931,000
076101 - A033	Utilities		880,000	880,000	1,190,000

NO. 055-FC21H01 HEALTH DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.			
076101 - A034 Occupancy Costs	19,900,000	19,900,000	22,049,000
076101 - A036 Motor Vehicles	1,000	1,000	20,000
076101 - A038 Travel and Transportation	11,340,000	11,340,000	12,550,000
076101 - A039 General	5,353,000	5,353,000	4,805,000
076101 - A05 Grants Subsidies and Write off Loans	25,000,000	25,000,000	25,000,000
076101 - A052 Grants Domestic	25,000,000	25,000,000	25,000,000
076101 - A06 Transfers	1,100,000	1,100,000	1,000,000
076101 - A063 Entertainment & Gifts	900,000	900,000	900,000
076101 - A064 Other Transfer Payments	200,000	200,000	100,000
076101 - A09 Physical Assets	2,224,000	2,224,000	1,355,000
076101 - A092 Computer Equipment	200,000	200,000	10,000
076101 - A095 Purchase of Transport	1,000,000	1,000,000	700,000
076101 - A096 Purchase of Plant & Machinery	924,000	924,000	545,000
076101 - A097 Purchase of Furniture & Fixture	100,000	100,000	100,000
076101 - A13 Repairs and Maintenance	1,450,000	1,450,000	1,500,000
076101 - A130 Transport	730,000	730,000	750,000
076101 - A131 Machinery and Equipment	275,000	275,000	280,000
076101 - A132 Furniture and Fixture	255,000	255,000	270,000
076101 - A137 Computer Equipment	190,000	190,000	200,000
Total - Health Division	138,746,000	138,746,000	146,400,000
ID1302 DISCRETIONARY GRANT BY THE MINISTER/MINISTER OF STATE :			
076101 - A05 Grants Subsidies and Write off Loans	1,000,000	1,000,000	1,000,000
076101 - A052 Grants-Domestic	1,000,000	1,000,000	1,000,000
Total- Discretionary Grant by the Minister/ Minister of State	1,000,000	1,000,000	1,000,000
ID1303 DELEGATION TO INTERNATIONAL ORGANIZATION W.H.O EXECUTIVE BOARD :			
076101 - A03 Operating Expenses	1,585,000	1,585,000	1,982,000
076101 - A039 General	1,585,000	1,585,000	1,982,000
Total - Delegation to International Organization W.H.O. Executive Board	1,585,000	1,585,000	1,982,000
ID1304 DELEGATION TO E.C.O. COUNTRIES MEETINGS ISLAMABAD :			
076101 - A03 Operating Expenses	180,000	180,000	225,000

NO. 055-FC21H01 HEALTH DIVISION

DEMANDS FOR GRANTS

		No of Posts		2009-2010	2009-2010	2010-2011
		2009-10	2010-11	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.						
076101	- A039	General		180,000	180,000	225,000
Total - Delegation to E.C.O. Countries Meetings Islamabad				180,000	180,000	225,000
ID1305 DELEGATION TO COMMON WEALTH MEETINGS :						
076101	- A03	Operating Expenses		80,000	80,000	100,000
076101	- A039	General		80,000	80,000	100,000
Total - Delegation to Common Wealth Meetings				80,000	80,000	100,000
ID1306 DELEGATION TO SAARC COUNTRIES MEETINGS :						
076101	- A03	Operating Expenses		60,000	60,000	75,000
076101	- A039	General		60,000	60,000	75,000
Total - Delegation to SAARC Countries Meetings				60,000	60,000	75,000
ID1316 BASIC HEALTH SERVICES CELL ISLAMABAD :						
076101	- A01	Employees Related Expenses		2,857,000	2,857,000	3,461,000
076101	- A011	Pay	15 16	1,892,000	1,892,000	1,996,000
076101	- A011-1	Pay of Officers	(2) (2)	(492,000)	(492,000)	(536,000)
076101	- A011-2	Pay of Other Staff	(13) (14)	(1,400,000)	(1,400,000)	(1,460,000)
076101	- A012	Allowances		965,000	965,000	1,465,000
076101	- A012-1	Regular Allowances		(800,000)	(800,000)	(1,300,000)
076101	- A012-2	Other Allowances (Excluding T.A.)		(165,000)	(165,000)	(165,000)
076101 - A03 Operating Expenses				230,000	230,000	230,000
076101	- A032	Communications		70,000	70,000	70,000
076101	- A033	Utilities		35,000	35,000	35,000
076101	- A038	Travel and Transportation		65,000	65,000	65,000
076101	- A039	General		60,000	60,000	60,000
076101 - A13 Repair and Maintenance				80,000	80,000	80,000
076101	- A130	Transport		40,000	40,000	40,000
076101	- A131	Machinery and Equipment		25,000	25,000	25,000
076101	- A132	Furniture and Fixture		15,000	15,000	15,000
Total - Basic Health Services Cell Islamabad				3,167,000	3,167,000	3,771,000
ID1317 QUALITY CONTROL AUTHORITY ISLAMABAD :						
076101	- A01	Employees Related Expenses		2,686,000	2,686,000	3,501,000
076101	- A011	Pay	10 10	1,600,000	1,600,000	1,915,000

NO. 055-FC21H01 HEALTH DIVISION

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011	
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate	
			Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.						
076101 - A011-1	Pay of Officers	(3)	(3)	(900,000)	(900,000)	(1,015,000)
076101 - A011-2	Pay of Other Staff	(7)	(7)	(700,000)	(700,000)	(900,000)
076101 - A012	Allowances			1,086,000	1,086,000	1,586,000
076101 - A012-1	Regular Allowances			(936,000)	(936,000)	(1,436,000)
076101 - A012-2	Other Allowances (excluding T.A.)			(150,000)	(150,000)	(150,000)
076101 - A03	Operating Expenses			1,135,000	1,135,000	1,135,000
076101 - A032	Communications			350,000	350,000	350,000
076101 - A034	Occupancy Costs			20,000	20,000	20,000
076101 - A038	Travel and Transportation			265,000	265,000	265,000
076101 - A039	General			500,000	500,000	500,000
076101 - A06	Transfers			100,000	100,000	100,000
076101 - A061	Scholarship			10,000	10,000	10,000
076101 - A063	Entertainment & Gifts			90,000	90,000	90,000
076101 - A09	Physical Assets			4,000	4,000	4,000
076101 - A092	Computer Equipment			1,000	1,000	1,000
076101 - A095	Purchase of Transport			1,000	1,000	1,000
076101 - A096	Purchase of Plant & Machinery			1,000	1,000	1,000
076101 - A097	Purchase of Furniture & Fixture			1,000	1,000	1,000
076101 - A13	Repairs and Maintenance			60,000	60,000	60,000
076101 - A130	Transport			10,000	10,000	10,000
076101 - A131	Machinery and Equipment			40,000	40,000	40,000
076101 - A132	Furniture and Fixture			10,000	10,000	10,000
Total -	Quality Control Authority Islamabad			3,985,000	3,985,000	4,800,000
ID1318 EPIDEMIOLOGICAL UNIT ISLAMABAD :						
076101 - A01	Employees Related Expenses			639,000	639,000	734,000
076101 - A011	Pay	4	4	428,000	428,000	443,000
076101 - A011-1	Pay of Officers	(1)	(1)	(158,000)	(158,000)	(167,000)
076101 - A011-2	Pay of Other Staff	(3)	(3)	(270,000)	(270,000)	(276,000)
076101 - A012	Allowances			211,000	211,000	291,000
076101 - A012-1	Regular Allowances			(211,000)	(211,000)	(291,000)
076101 - A03	Operating Expenses			472,000	472,000	520,000
076101 - A032	Communications			1,000	1,000	
076101 - A034	Occupancy Costs			1,000	1,000	
076101 - A039	General			470,000	470,000	520,000
Total -	Epidemiological Unit Islamabad			1,111,000	1,111,000	1,254,000

NO. 055-FC21H01 HEALTH DIVISION

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.					
ID3008	PROVISION FOR DELEGATIONS VISTING				
	PAKISTAN FROM ABROAD :				
076101 - A03			445,000	445,000	556,000
076101 - A039	General		445,000	445,000	556,000
Total -	Provision for Delegations visiting				
	Pakistan from abroad		445,000	445,000	556,000
ID4918	OFFICE OF INSPECTOR GENERAL (HEALTH)				
	ISLAMABAD :				
076101 - A01	Employees Related Expenses		3,461,000	3,461,000	4,156,000
076101 - A011	Pay	11 11	1,750,000	1,750,000	1,985,000
076101 - A011-1	Pay of Officers	(6) (6)	(1,500,000)	(1,500,000)	(1,700,000)
076101 - A011-2	Pay of Other Staff	(5) (5)	(250,000)	(250,000)	(285,000)
076101 - A012	Allowances		1,711,000	1,711,000	2,171,000
076101 - A012-1	Regular Allowances		(891,000)	(891,000)	(1,551,000)
076101 - A012-2	Other Allowances (Excluding T.A.)		(820,000)	(820,000)	(620,000)
076101 - A03	Operating Expenses		4,139,000	4,139,000	1,830,000
076101 - A032	Communications		1,080,000	1,080,000	250,000
076101 - A033	Utilities		80,000	80,000	3,000
076101 - A034	Occupancy Costs		101,000	101,000	2,000
076101 - A038	Travel and Transportation		1,260,000	1,260,000	825,000
076101 - A039	General		1,618,000	1,618,000	750,000
076101 - A06	Transfers		300,000	300,000	10,000
076101 - A063	Entertainment & Gifts		300,000	300,000	10,000
076101 - A09	Physical Assets		1,450,000	1,450,000	62,000
076101 - A092	Computer Equipment		50,000	50,000	2,000
076101 - A095	Purchase of Transport		1,000,000	1,000,000	
076101 - A096	Purchase of Plant & Machinery		300,000	300,000	50,000
076101 - A097	Purchase of Furniture & Fixture		100,000	100,000	10,000
076101 - A13	Repairs and Maintenance		650,000	650,000	182,000
076101 - A130	Transport		300,000	300,000	150,000
076101 - A131	Machinery and Equipment		150,000	150,000	20,000
076101 - A132	Furniture and Fixture		170,000	170,000	10,000
076101 - A137	Computer Equipment		30,000	30,000	2,000
Total -	Office of Inspector General (Health)				
	Islamabad		10,000,000	10,000,000	6,240,000

NO. 055-FC21H01 HEALTH DIVISION

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Concl.					
076101	Total-Administration		160,359,000	160,359,000	166,403,000
0761	Total-Administration		160,359,000	160,359,000	166,403,000
076	Total-Health Administration		160,359,000	160,359,000	166,403,000
07	Total-Health		228,589,000	228,589,000	258,066,000
	Total-Accountant General Pakistan Revenues		228,589,000	228,589,000	258,066,000

ACCOUNTANT GENERAL PAKISTAN REVENUES--SUB OFFICE, KARACHI

07 HEALTH :

073 HOSPITAL SERVICES :

0733 MEDICAL AND MATERNITY CENTRE SERVICES :

073301 MOTHER AND CHILD HEALTH :

KA0177 MOTHER AND CHILD HEALTH

(WORLD FOOD PROGRAMME) :

073301 - A01	Employees Related Expenses			733,000	733,000	881,000
073301 - A011	Pay	4	4	475,000	475,000	488,000
073301 - A011-2	Pay of Other Staff	(4)	(4)	(475,000)	(475,000)	(488,000)
073301 - A012	Allowances			258,000	258,000	393,000
073301 - A012-1	Regular Allowances			(248,000)	(248,000)	(343,000)
073301 - A012-2	Other Allowances (Excluding T.A.)			(10,000)	(10,000)	(50,000)
073301 - A03	Operating Expenses			332,000	332,000	449,000
073301 - A032	Communications			40,000	40,000	42,000
073301 - A033	Utilities			55,000	55,000	65,000
073301 - A034	Occupancy Costs			132,000	132,000	230,000
073301 - A038	Travel and Transportation			80,000	80,000	67,000
073301 - A039	General			25,000	25,000	45,000
073301 - A09	Physical Assets					60,000
073301 - A092	Computer Equipment					30,000
073301 - A096	Purchase of Plant & Machinery					30,000
073301 - A13	Repairs and Maintenance			36,000	36,000	45,000
073301 - A130	Transport			30,000	30,000	30,000

NO. 055-FC21H01 HEALTH DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--SUB OFFICE KARACHI--Concl'd.			
073301 - A131 Machinery and Equipment	5,000	5,000	10,000
073301 - A137 Computer Equipment	1,000	1,000	5,000
Total Mother and Child Health (World Food Programme)	1,101,000	1,101,000	1,435,000
073301 Total-Mother and Child Health	1,101,000	1,101,000	1,435,000
0733 Total-Medical and Maternity Centre Services	1,101,000	1,101,000	1,435,000
073 Total-Hospital Services	1,101,000	1,101,000	1,435,000
07 Total-Health	1,101,000	1,101,000	1,435,000
Total-Accountant General of Pakistan Revenues Sub-Office, Karachi	1,101,000	1,101,000	1,435,000

CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)

07 HEALTH :

076 HEALTH ADMINISTRATION :

0761 ADMINISTRATION :

076101 ADMINISTRATION :

HQ0652 PAKISTAN CONTRIBUTION TO INTERNATIONAL
UNION AGAINST CANCER :

076101 - A03 Operating Expenses	119,000	119,000	160,000
076101 - A039 General	119,000	119,000	160,000
Total - Pakistan Contribution to International Union Against Cancer	119,000	119,000	160,000

HQ0653 PAKISTAN CONTRIBUTION TO UNICEF :

076101 - A03 Operating Expenses	3,000,000	3,000,000	3,000,000
076101 - A039 General	3,000,000	3,000,000	3,000,000
Total - Pakistan Contribution to UNICEF	3,000,000	3,000,000	3,000,000

NO. 055-FC21H01 HEALTH DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Concl'd.			
HQ0654 CONTRIBUTION TO W.H.O. FOR INTERNATIONAL OBLIGATIONS :			
076101 - A03 Operating Expenses	15,143,000	15,143,000	24,436,000
076101 - A039 General	15,143,000	15,143,000	24,436,000
Total - Contribution to W.H.O. for International Obligations	15,143,000	15,143,000	24,436,000
HQ0656 CONTRIBUTION TO WHO FOR SPECIAL A/C FOR NEWLY INDEPENDENT STATES :			
076101 - A03 Operating Expenses	28,000	28,000	28,000
076101 - A039 General	28,000	28,000	28,000
Total - Contribution to WHO for Special A/C for Newly Independent States	28,000	28,000	28,000
076101 Total-Administration	18,290,000	18,290,000	27,624,000
0761 Total-Administration	18,290,000	18,290,000	27,624,000
076 Total-Health Administration	18,290,000	18,290,000	27,624,000
07 Total-Health	18,290,000	18,290,000	27,624,000
Total-Chief Accounts Officer (Ministry of Foreign Affairs)	18,290,000	18,290,000	27,624,000
TOTAL-DEMAND	247,980,000	247,980,000	287,125,000

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

ACCOUNTANT GENERAL PAKISTAN REVENUES

07 HEALTH :			
071 MEDICAL PRODUCTION, APPLIANCES AND EQUIPMENT :			
0711 MEDICAL PRODUCTION, APPLIANCES AND EQUIPMENT :			
071102 DRUGS CONTROL :			
90001 Deduct-Amount Transfer to G-12745 Central Research Fund (Detail of Recovery Adjusted in the Accounts in Reduction of Expenditure)	-23,600,000	-23,600,000	-29,222,000

NO. 055-FC21H01 HEALTH DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Concl'd.			
071102 Drugs Control (Central Research Fund)	-23,600,000	-23,600,000	-29,222,000
Total - Accountant General Pakistan Revenues	-23,600,000	-23,600,000	-29,222,000
Total - Recoveries	-23,600,000	-23,600,000	-29,222,000

NO. 056 MEDICAL SERVICES

DEMANDS FOR GRANTS

DEMAND NO. 056
(FC21M07)
MEDICAL SERVICES

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and other Expenses of the **MEDICAL SERVICES.**

Voted Rs. 4,698,183,000

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

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION			
073 Hospital Services	4,229,325,000	4,475,132,000	4,663,199,000
075 R & D Health	2,000,000	2,000,000	2,000,000
076 Health Administration	16,774,000	29,846,000	21,677,000
093 Tertiary Education Affairs and Services	10,145,000	10,145,000	11,307,000
Total	4,258,244,000	4,517,123,000	4,698,183,000
OBJECT CLASSIFICATION			
A01 Employees Related Expenses	1,581,263,000	1,581,263,000	1,720,995,000
A011 Pay	870,016,000	870,016,000	979,521,000
A011-1 Pay of Officers	(521,294,000)	(521,294,000)	(600,816,000)
A011-2 Pay of Other Staff	(348,722,000)	(348,722,000)	(378,705,000)
A012 Allowances	711,247,000	711,247,000	741,474,000
A012-1 Regular Allowances	(687,502,000)	(687,502,000)	(717,984,000)
A012-2 Other Allowances (Excluding T.A)	(23,745,000)	(23,745,000)	(23,490,000)
A03 Operating Expenses	1,553,856,000	1,629,661,000	1,814,777,000
A04 Employees Retirement Benefits		2,000	3,001,000
A05 Grants Subsidies and Write off Loans	662,480,000	687,480,000	679,857,000
A06 Transfers	273,909,000	273,909,000	323,958,000
A09 Physical Assets	55,355,000	173,427,000	24,960,000
A13 Repairs and Maintenance	131,381,000	171,381,000	130,635,000
Total	4,258,244,000	4,517,123,000	4,698,183,000

NO. 056-FC21M07 MEDICAL SERVICES

DEMANDS FOR GRANTS

DETAILS are as follows:

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
07	HEALTH :				
073	HOSPITAL SERVICES:				
0731	GENERAL HOSPITAL SERVICES:				
073101	GENERAL HOSPITAL SERVICES:				
ID1326	FEDERAL GOVERNMENT SERVICES HOSPITAL ISLAMABAD:				
073101 - A01	Employees Related Expenses		307,369,000	307,369,000	310,783,000
073101 - A011	Pay	1625 1633	175,745,000	175,745,000	177,664,000
073101 - A011-1	Pay of Officers	(604) (613)	(112,083,000)	(112,083,000)	(113,505,000)
073101 - A011-2	Pay of Other Staff	(1021) (1020)	(63,662,000)	(63,662,000)	(64,159,000)
073101 - A012	Allowances		131,624,000	131,624,000	133,119,000
073101 - A012-1	Regular Allowances		(125,973,000)	(125,973,000)	(127,459,000)
073101 - A012-2	Other Allowances (Excluding T.A.)		(5,651,000)	(5,651,000)	(5,660,000)
073101 - A03	Operating Expenses		313,148,000	380,148,000	381,690,000
073101 - A032	Communications		5,570,000	5,570,000	5,570,000
073101 - A033	Utilities		30,000,000	30,000,000	29,000,000
073101 - A034	Occupancy Costs		11,000,000	11,000,000	13,000,000
073101 - A037	Consultancy and Contractual Work		200,000	200,000	50,000
073101 - A038	Travel and Transportation		4,890,000	4,890,000	5,710,000
073101 - A039	General		261,488,000	328,488,000	328,360,000
073101 - A04	Employees Retirement Benefits			1,000	1,000,000
073101 - A041	Pension			1,000	1,000,000
073101 - A05	Grants Subsidies and Write off Loans		1,000,000	1,000,000	2,000,000
073101 - A052	Grants-Domestic		1,000,000	1,000,000	2,000,000
073101 - A06	Transfers		18,132,000	18,132,000	25,132,000
073101 - A061	Scholarship		18,132,000	18,132,000	25,132,000
073101 - A09	Physical Assets		6,501,000	6,501,000	2,504,000
073101 - A092	Computer Equipment		500,000	500,000	2,000
073101 - A095	Purchase of Transport		2,001,000	2,001,000	1,000
073101 - A096	Purchase of Plant & Machinery		3,000,000	3,000,000	2,500,000
073101 - A097	Purchase of Furniture & Fixture		1,000,000	1,000,000	1,000
073101 - A13	Repairs and Maintenance		11,850,000	11,850,000	11,000,000
073101 - A130	Transport		1,200,000	1,200,000	1,200,000
073101 - A131	Machinery and Equipment		2,500,000	2,500,000	2,500,000
073101 - A132	Furniture and Fixture		900,000	900,000	950,000
073101 - A133	Buildings and Structure		7,200,000	7,200,000	6,300,000
073101 - A137	Computer Equipment		50,000	50,000	50,000
Total -	Federal Government Services Hospital Islamabad		658,000,000	725,001,000	734,109,000

NO. 056-FC21M07 MEDICAL SERVICES

DEMANDS FOR GRANTS

		No of Posts		2009-2010	2009-2010	2010-2011
		2009-10	2010-11	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.						
LUMP PROVISION :						
073101 - A03	Operating Expenses			89,601,000	98,406,000	90,001,000
073101 - A039	General			89,601,000	98,406,000	90,001,000
ID1261	Parliament House and Government Hostel Dispensaries			86,600,000	86,600,000	87,000,000
ID1268	Provision of Medical Facilities to the Employees of Cantt/Garrison Educational Institutions			3,000,000	3,000,000	3,000,000
ID1270	Provision for Medical Treatment Aboard			1,000	8,806,000	1,000
Total - Lump Provision	Grants for Medical purposes			89,601,000	98,406,000	90,001,000
073101 - A05	Grants Subsidies and Write off Loans			300,106,000	310,106,000	299,827,000
073101 - A052	Grants Domestic			300,106,000	310,106,000	299,827,000
ID1284	Grant-in-Aid to Al-Shifa Trust Eye Hospital Rawalpindi			105,000,000	105,000,000	105,000,000
ID1285	Grant-in-Aid to Rawalpindi Eye Donors Organization			300,000	300,000	325,000
ID1286	Grant-in-Aid to Pakistan Thalasamia Welfare Society Rawalpindi			1,000,000	1,000,000	1,000,000
ID1287	Grant in Aid to Pakistan Red Crescent Society NHQ Islamabad			10,000,000	10,000,000	10,000,000
ID1289	Grant-in-Aid to Pak. Medical Association House Rawalpindi			270,000	270,000	270,000
ID1293	Grant in Aid to Homeopathic Teaching Institutions			1,000,000	1,000,000	1,000,000
ID1295	Grant-in-Aid to National Institute of Heart Diseases (AFIC) Rawalpindi			160,000,000	160,000,000	160,000,000
ID1296	Grant in Aid to Pharmacy Council of Pakistan			2,500,000	2,500,000	2,500,000
ID1323	Grant-in-Aid to Health Sevices Academy Islamabad			7,500,000	7,500,000	7,500,000
ID2359	Grant in Aid to Voluntary/Professional Organisation			200,000	200,000	200,000
ID2360	Grant in Aid to National Council for Homeopathy			1,000,000	1,000,000	1,000,000
ID4355	Grant in Aid to Sughra Shafi Medical Complex Narowal			1,000,000	1,000,000	
ID4415	Grant in Aid to Monitoring Authority for Transplantation of Human Organs and Tissues Islamabad			8,336,000	8,336,000	9,032,000

NO. 056-FC21M07 MEDICAL SERVICES

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.					
ID4416	Grant in Aid to Islamabad Blood Transfusion Authority Islamabad		2,000,000	2,000,000	2,000,000
ID4923	Grant in Aid to Sukkur Hospital Sukkur			10,000,000	
Total - Grants for Medical Purposes			300,106,000	310,106,000	299,827,000
ID1329 FEDERAL GOVERNMENT DISPENSARY AT MILITARY ACCOUNTANT GENERAL RAWALPINDI :					
073101 - A01	Employees Related Expenses		2,279,000	2,279,000	2,464,000
073101 - A011	Pay	12 12	1,238,000	1,238,000	1,236,000
073101 - A011-1	Pay of Officers	(3) (3)	(633,000)	(633,000)	(662,000)
073101 - A011-2	Pay of Other Staff	(9) (9)	(605,000)	(605,000)	(574,000)
073101 - A012	Allowances		1,041,000	1,041,000	1,228,000
073101 - A012-1	Regular Allowances		(1,011,000)	(1,011,000)	(1,187,000)
073101 - A012-2	Other Allowances (Excluding T.A.)		(30,000)	(30,000)	(41,000)
073101 - A03	Operating Expenses		1,293,000	1,293,000	1,396,000
073101 - A032	Communications		33,000	33,000	43,000
073101 - A034	Occupancy Costs		200,000	200,000	200,000
073101 - A038	Travel and Transportation		30,000	30,000	110,000
073101 - A039	General		1,030,000	1,030,000	1,043,000
073101 - A09	Physical Assets		1,000	1,000	10,000
073101 - A096	Purchase of Plant & Machinery		1,000	1,000	10,000
073101 - A13	Repairs and Maintenance		3,000	3,000	20,000
073101 - A130	Transport		1,000	1,000	10,000
073101 - A131	Machinery and Equipment		1,000	1,000	5,000
073101 - A132	Furniture and Fixture		1,000	1,000	5,000
Total - Federal Government Dispensary at Military Accountant General Rawalpindi			3,576,000	3,576,000	3,890,000
ID1330 PAKISTAN INSTITUTE OF MEDICAL SCIENCES ISLAMABAD :					
073101 - A01	Employees Related Expenses		357,849,000	357,849,000	414,457,000
073101 - A011	Pay	2073 2196	197,282,000	197,282,000	241,602,000
073101 - A011-1	Pay of Officers	'(876) '(921)	(118,092,000)	(118,092,000)	(148,192,000)
073101 - A011-2	Pay of Other Staff	(1197) (1275)	(79,190,000)	(79,190,000)	(93,410,000)
073101 - A012	Allowances		160,567,000	160,567,000	172,855,000
073101 - A012-1	Regular Allowances		(152,516,000)	(152,516,000)	(164,804,000)
073101 - A012-2	Other Allowances (Excluding T.A.)		(8,051,000)	(8,051,000)	(8,051,000)
073101 - A03	Operating Expenses		467,751,000	467,751,000	535,752,000
073101 - A032	Communications		5,200,000	5,200,000	6,200,000
073101 - A033	Utilities		159,000,000	159,000,000	161,000,000

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DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011	
	2009-10	2010-11	Budget	Revised	Budget	
			Estimate	Estimate	Estimate	
			Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.						
073101 - A034			Occupancy Costs	40,200,000	40,200,000	39,200,000
073101 - A038			Travel and Transportation	8,750,000	8,750,000	9,551,000
073101 - A039			General	254,601,000	254,601,000	319,801,000
073101 - A04			Employees Retirement Benefits		1,000	2,000,000
073101 - A041			Pension		1,000	2,000,000
073101 - A05			Grants Subsidies and Write off Loans	1,000,000	1,000,000	2,000,000
073101 - A052			Grants-Domestic	1,000,000	1,000,000	2,000,000
073101 - A06			Transfers	87,200,000	87,200,000	105,200,000
073101 - A061			Scholarship	87,000,000	87,000,000	105,200,000
073101 - A063			Entertainment & Gifts	200,000	200,000	200,000
073101 - A09			Physical Assets	11,500,000	116,500,000	3,105,000
073101 - A092			Computer Equipment	400,000	400,000	4,000
073101 - A094			Other Stores and Stocks	100,000	100,000	100,000
073101 - A095			Purchase of Transport			1,000
073101 - A096			Purchase of Plant & Machinery	8,000,000	113,000,000	2,500,000
073101 - A097			Purchase of Furniture & Fixture	3,000,000	3,000,000	500,000
073101 - A13			Repairs and Maintenance	52,700,000	52,700,000	52,200,000
073101 - A130			Transport	3,500,000	3,500,000	3,400,000
073101 - A131			Machinery and Equipment	25,000,000	25,000,000	25,000,000
073101 - A132			Furniture and Fixture	800,000	800,000	800,000
073101 - A133			Buildings and Structure	22,000,000	22,000,000	22,000,000
073101 - A136			Roads, Highways and Bridges	500,000	500,000	500,000
073101 - A137			Computer Equipment	300,000	300,000	200,000
073101 - A138			General	200,000	200,000	100,000
073101 - A139			Telecommunication Works	400,000	400,000	200,000
Total - Pakistan Institute of Medical Sciences Islamabad				978,000,000	1,083,001,000	1,114,714,000
ID1331 CHILDREN HOSPITAL (PIMS) ISLAMABAD :						
073101 - A01			Employees Related Expenses	153,411,000	153,411,000	135,802,000
073101 - A011	617	652	Pay	74,309,000	74,309,000	72,096,000
073101 - A011-1	(239)	(242)	Pay of Officers	(46,205,000)	(46,205,000)	(43,532,000)
073101 - A011-2	(378)	(410)	Pay of Other Staff	(28,104,000)	(28,104,000)	(28,564,000)
073101 - A012			Allowances	79,102,000	79,102,000	63,706,000
073101 - A012-1			Regular Allowances	(78,251,000)	(78,251,000)	(62,906,000)
073101 - A012-2			Other Allowances (Excluding T.A.)	(851,000)	(851,000)	(800,000)
073101 - A03			Operating Expenses	86,909,000	86,909,000	103,631,000
073101 - A032			Communications	1,000,000	1,000,000	1,200,000
073101 - A033			Utilities	21,389,000	21,389,000	23,000,000
073101 - A034			Occupancy Costs	30,100,000	30,100,000	32,151,000
073101 - A038			Travel and Transportation	820,000	820,000	1,220,000

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DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.					
073101 - A039			33,600,000	33,600,000	46,060,000
073101 - A05			1,000,000	1,000,000	2,000,000
073101 - A052			1,000,000	1,000,000	2,000,000
073101 - A06			2,880,000	2,880,000	2,880,000
073101 - A061			2,880,000	2,880,000	2,880,000
073101 - A09			1,600,000	1,600,000	2,505,000
073101 - A092			100,000	100,000	2,000
073101 - A094					1,000
073101 - A095					1,000
073101 - A096			900,000	900,000	2,500,000
073101 - A097			600,000	600,000	1,000
073101 - A13			2,200,000	2,200,000	2,500,000
073101 - A130			400,000	400,000	450,000
073101 - A131			600,000	600,000	650,000
073101 - A132			200,000	200,000	250,000
073101 - A133			700,000	700,000	750,000
073101 - A137			100,000	100,000	150,000
073101 - A138			100,000	100,000	150,000
073101 - A139			100,000	100,000	100,000
Total - Children Hospital (PIMS) Islamabad			248,000,000	248,000,000	249,318,000

**ID1332 COLLEGE OF NURSING AND MEDICAL TECHNOLOGY
(PIMS) ISLAMABAD :**

073101 - A01			17,467,000	17,467,000	21,985,000
073101 - A011	Pay	99 99	10,146,000	10,146,000	11,174,000
073101 - A011-1	Pay of Officers	(19) (19)	(4,718,000)	(4,718,000)	(5,223,000)
073101 - A011-2	Pay of Other Staff	(80) (80)	(5,428,000)	(5,428,000)	(5,951,000)
073101 - A012	Allowances		7,321,000	7,321,000	10,811,000
073101 - A012-1	Regular Allowances		(6,711,000)	(6,711,000)	(10,161,000)
073101 - A012-2	Other Allowances (Excluding T.A.)		(610,000)	(610,000)	(650,000)
073101 - A03	Operating Expenses		4,283,000	4,283,000	13,842,000
073101 - A032	Communications		260,000	260,000	280,000
073101 - A033	Utilities		1,500,000	1,500,000	10,000,000
073101 - A034	Occupancy Costs		1,500,000	1,500,000	2,000,000
073101 - A038	Travel and Transportation		332,000	332,000	592,000
073101 - A039	General		691,000	691,000	970,000
073101 - A06	Transfers		30,000	30,000	40,000
073101 - A063	Entertainment & Gifts		30,000	30,000	40,000
073101 - A09	Physical Assets		900,000	900,000	250,000
073101 - A092	Computer Equipment		200,000	200,000	50,000

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DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.					
073101 - A096			500,000	500,000	100,000
073101 - A097			200,000	200,000	100,000
073101 - A13			1,320,000	1,320,000	1,370,000
073101 - A130			200,000	200,000	300,000
073101 - A131			500,000	500,000	600,000
073101 - A132			60,000	60,000	80,000
073101 - A133			500,000	500,000	350,000
073101 - A137			1,000	1,000	10,000
073101 - A138			30,000	30,000	20,000
073101 - A139			29,000	29,000	10,000
Total - College of Nursing and Medical Technology (PIMS) Islamabad			24,000,000	24,000,000	37,487,000
ID1333 MOTHER AND CHILD HEALTH CENTRE (PIMS) ISLAMABAD :					
073101 - A01			56,808,000	56,808,000	69,571,000
073101 - A011	Pay	343 343	32,016,000	32,016,000	37,000,000
073101 - A011-1	Pay of Officers	(42) (42)	(17,383,000)	(17,383,000)	(21,850,000)
073101 - A011-2	Pay of Other Staff	(301) (301)	(14,633,000)	(14,633,000)	(15,150,000)
073101 - A012	Allowances		24,792,000	24,792,000	32,571,000
073101 - A012-1	Regular Allowances		(23,241,000)	(23,241,000)	(31,020,000)
073101 - A012-2	Other Allowances (Excluding T.A.)		(1,551,000)	(1,551,000)	(1,551,000)
073101 - A03	Operating Expenses		59,790,000	59,790,000	68,421,000
073101 - A032	Communications		2,150,000	2,150,000	2,150,000
073101 - A033	Utilities		23,200,000	23,200,000	23,500,000
073101 - A034	Occupancy Costs		8,599,000	8,599,000	10,741,000
073101 - A036	Motor Vehicles		1,000	1,000	10,000
073101 - A038	Travel and Transportation		1,700,000	1,700,000	1,870,000
073101 - A039	General		24,140,000	24,140,000	30,150,000
073101 - A06	Transfers		11,102,000	11,102,000	11,102,000
073101 - A061	Scholarship		11,052,000	11,052,000	11,052,000
073101 - A063	Entertainment & Gifts		50,000	50,000	50,000
073101 - A09	Physical Assets		3,500,000	3,500,000	2,505,000
073101 - A092	Computer Equipment		100,000	100,000	1,000
073101 - A094	Other Stores and Stocks		499,000	499,000	1,000
073101 - A095	Purchase of Transport		1,000	1,000	2,000
073101 - A096	Purchase of Plant & Machinery		2,200,000	2,200,000	2,500,000
073101 - A097	Purchase of Furniture & Fixture		700,000	700,000	1,000
073101 - A13	Repairs and Maintenance		4,800,000	4,800,000	4,360,000
073101 - A130	Transport		600,000	600,000	600,000
073101 - A131	Machinery and Equipment		1,700,000	1,700,000	1,800,000

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DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.					
073101 - A132			200,000	200,000	200,000
073101 - A133			1,200,000	1,200,000	1,300,000
073101 - A136			900,000	900,000	300,000
073101 - A137			100,000	100,000	100,000
073101 - A138			50,000	50,000	10,000
073101 - A139			50,000	50,000	50,000
Total - Mother and Child Health Centre PIMS Islamabad			136,000,000	136,000,000	155,959,000
ID1334 T.B. CENTRE RAWALPINDI :					
073101 - A01 Employees Related Expenses			13,701,000	13,701,000	14,109,000
073101 - A011 Pay	91	91	7,478,000	7,478,000	7,670,000
073101 - A011-1 Pay of Officers	(10)	(10)	(1,787,000)	(1,787,000)	(1,851,000)
073101 - A011-2 Pay of Other Staff	(81)	(81)	(5,691,000)	(5,691,000)	(5,819,000)
073101 - A012 Allowances			6,223,000	6,223,000	6,439,000
073101 - A012-1 Regular Allowances			(5,953,000)	(5,953,000)	(6,166,000)
073101 - A012-2 Other Allowances (Excluding T.A.)			(270,000)	(270,000)	(273,000)
073101 - A03 Operating Expenses			21,330,000	21,330,000	21,906,000
073101 - A032 Communications			206,000	206,000	206,000
073101 - A033 Utilities			920,000	920,000	920,000
073101 - A034 Occupancy Costs			800,000	800,000	1,200,000
073101 - A038 Travel & Transportation			280,000	280,000	280,000
073101 - A039 General			19,124,000	19,124,000	19,300,000
073101 - A06 Transfers			20,000	20,000	20,000
073101 - A063 Entertainment & Gifts			20,000	20,000	20,000
073101 - A09 Physical Assets			8,860,000	8,860,000	200,000
073101 - A092 Computer Equipment			70,000	70,000	50,000
073101 - A095 Purchase of Transport			600,000	600,000	
073101 - A096 Purchase of Plant & Machinery			8,100,000	8,100,000	100,000
073101 - A097 Purchase of Furniture & Fixture			90,000	90,000	50,000
073101 - A13 Repairs and Maintenance			165,000	165,000	165,000
073101 - A130 Transport			120,000	120,000	120,000
073101 - A131 Machinery and Equipment			35,000	35,000	35,000
073101 - A132 Furniture and Fixture			10,000	10,000	10,000
Total - T.B. Centre Rawalpindi			44,076,000	44,076,000	36,400,000
ID1336 NATIONAL INSTITUTE OF REHABILITATION MEDICINES ISLAMABAD :					
073101 - A01 Employees Related Expenses			35,358,000	35,358,000	59,300,000
073101 - A011 Pay	212	270	21,151,000	21,151,000	31,363,000

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DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.					
073101 - A011-1	Pay of Officers	(107) (132)	(14,582,000)	(14,582,000)	(22,631,000)
073101 - A011-2	Pay of Other Staff	(105) (138)	(6,569,000)	(6,569,000)	(8,732,000)
073101 - A012	Allowances		14,207,000	14,207,000	27,937,000
073101 - A012-1	Regular Allowances		(13,714,000)	(13,714,000)	(27,347,000)
073101 - A012-2	Other Allowances (Excluding T.A.)		(493,000)	(493,000)	(590,000)
073101 - A03	Operating Expenses		33,418,000	33,418,000	37,499,000
073101 - A032	Communications		731,000	731,000	731,000
073101 - A033	Utilities		11,425,000	11,425,000	11,570,000
073101 - A034	Occupancy Costs		7,138,000	7,138,000	9,030,000
073101 - A038	Travel and Transportation		896,000	896,000	1,438,000
073101 - A039	General		13,228,000	13,228,000	14,730,000
073101 - A04	Employees Retirement Benefits				1,000
073101 - A041	Pension				1,000
073101 - A05	Grants Subsidies and Write off Loans		1,000,000	1,000,000	1,000,000
073101 - A052	Grants-Domestic		1,000,000	1,000,000	1,000,000
073101 - A06	Transfers		30,000	30,000	30,000
073101 - A063	Entertainment & Gifts		30,000	30,000	30,000
073101 - A09	Physical Assets		5,123,000	5,123,000	1,480,000
073101 - A092	Computer Equipment		50,000	50,000	50,000
073101 - A095	Purchase of Transport		1,000	1,000	80,000
073101 - A096	Purchase of Plant & Machinery		5,071,000	5,071,000	1,300,000
073101 - A097	Purchase of Furniture & Fixture		1,000	1,000	50,000
073101 - A13	Repairs and Maintenance		9,071,000	9,071,000	9,145,000
073101 - A130	Transport		300,000	300,000	300,000
073101 - A131	Machinery and Equipment		8,050,000	8,050,000	8,100,000
073101 - A132	Furniture and Fixture		100,000	100,000	120,000
073101 - A133	Buildings and Structure		600,000	600,000	600,000
073101 - A137	Computer Equipment		21,000	21,000	25,000
Total - National Institute of Rehabilitation Medicines Islamabad			84,000,000	84,000,000	108,455,000

ID2632 FEDERAL GOVERNMENT DISPENSARY AT FIA HEADQUARTER, ISLAMABAD :

073101 - A01	Employees Related Expenses		859,000	859,000	940,000
073101 - A011	Pay	5 5	480,000	480,000	500,000
073101 - A011-1	Pay of Officers	(1) (1)	(294,000)	(294,000)	(306,000)
073101 - A011-2	Pay of Other Staff	(4) (4)	(186,000)	(186,000)	(194,000)
073101 - A012	Allowances		379,000	379,000	440,000
073101 - A012-1	Regular Allowances		(369,000)	(369,000)	(430,000)
073101 - A012-2	Other Allowances (Excluding T.A.)		(10,000)	(10,000)	(10,000)

NO. 056-FC21M07 MEDICAL SERVICES

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.					
073101 - A03	Operating Expenses		1,370,000	1,370,000	1,525,000
073101 - A032	Communications		33,000	33,000	40,000
073101 - A033	Utilities		30,000	30,000	40,000
073101 - A034	Occupancy Costs		155,000	155,000	200,000
073101 - A038	Travel and Transportation		12,000	12,000	7,000
073101 - A039	General		1,140,000	1,140,000	1,238,000
073101 - A09	Physical Assets		2,000	2,000	20,000
073101 - A096	Purchase of Plant & Machinery		1,000	1,000	10,000
073101 - A097	Purchase of Furniture & Fixture		1,000	1,000	10,000
Total -	Federal Government Dispensary at FIA Headquarter, Islamabad		2,231,000	2,231,000	2,485,000
ID4428 BURN CARE CENTRE (PIMS), ISLAMABAD :					
073101 - A01	Employees Related Expenses		23,229,000	23,229,000	26,515,000
073101 - A011	Pay	177 177	11,255,000	11,255,000	12,513,000
073101 - A011-1	Pay of Officers	(69) (69)	(6,825,000)	(6,825,000)	(7,771,000)
073101 - A011-2	Pay of Other Staff	(108) (108)	(4,430,000)	(4,430,000)	(4,742,000)
073101 - A012	Allowances		11,974,000	11,974,000	14,002,000
073101 - A012-1	Regular Allowances		(11,722,000)	(11,722,000)	(13,661,000)
073101 - A012-2	Other Allowances (Excluding T.A.)		(252,000)	(252,000)	(341,000)
073101 - A03	Operating Expenses		34,390,000	34,390,000	37,180,000
073101 - A032	Communications		280,000	280,000	320,000
073101 - A033	Utilities		6,500,000	6,500,000	6,900,000
073101 - A034	Occupancy Costs		1,200,000	1,200,000	1,550,000
073101 - A038	Travel and Transportation		600,000	600,000	740,000
073101 - A039	General		25,810,000	25,810,000	27,670,000
073101 - A06	Transfers		30,000	30,000	30,000
073101 - A063	Entertainment & Gifts		30,000	30,000	30,000
073101 - A09	Physical Assets		725,000	725,000	5,000
073101 - A092	Computer Equipment		200,000	200,000	2,000
073101 - A094	Other Stores and Stocks		25,000	25,000	1,000
073101 - A096	Purchase of Plant & Machinery		400,000	400,000	1,000
073101 - A097	Purchase of Furniture & Fixture		100,000	100,000	1,000
073101 - A13	Repairs and Maintenance		1,210,000	1,210,000	1,270,000
073101 - A130	Transport		100,000	100,000	110,000
073101 - A131	Machinery and Equipment		900,000	900,000	920,000
073101 - A132	Furniture and Fixture		50,000	50,000	60,000
073101 - A133	Buildings and Structure		100,000	100,000	110,000
073101 - A137	Computer Equipment		50,000	50,000	60,000

NO. 056-FC21M07 MEDICAL SERVICES

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Concl.					
073101 - A138	General		10,000	10,000	10,000
Total -	Burn Care Centre (PIMS), Islamabad		59,584,000	59,584,000	65,000,000
073101	Total-General Hospital Services		2,627,174,000	2,817,981,000	2,897,645,000
0731	Total-General Hospital Services		2,627,174,000	2,817,981,000	2,897,645,000
073	Total-Hospital Services		2,627,174,000	2,817,981,000	2,897,645,000
075	R & D HEALTH :				
0751	R & D HEALTH :				
075101	R & D OF UNANI MEDICINES :				
	GRANT-IN-AID :				
075101 - A05	Grants Subsidies and Write off Loans		2,000,000	2,000,000	2,000,000
075101 - A052	Grants-Domestic		2,000,000	2,000,000	2,000,000
ID1283	Grant-in-Aid to Unani Teaching Institutions		1,000,000	1,000,000	1,000,000
ID1291	Grant-in-Aid to National Council for Tibb		1,000,000	1,000,000	1,000,000
Total -	Grant-in-Aid		2,000,000	2,000,000	2,000,000
075101	Total-R&D of Unani Medicines		2,000,000	2,000,000	2,000,000
0751	Total-R&D Health		2,000,000	2,000,000	2,000,000
075	Total-R&D Health		2,000,000	2,000,000	2,000,000
07	Total-Health		2,629,174,000	2,819,981,000	2,899,645,000
	Total-Accountant General Pakistan				
	Revenues		2,629,174,000	2,819,981,000	2,899,645,000

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE

07	HEALTH :				
073	HOSPITAL SERVICES:				
0731	GENERAL HOSPITAL SERVICES:				
073101	GENERAL HOSPITAL SERVICES:				
LO0153	GRANT IN AID TO FOUNTAIN HOUSE				
	LAHORE :				
073101 - A05	Grants Subsidies and Write off Loans		1,600,000	1,600,000	1,600,000

NO. 056-FC21M07 MEDICAL SERVICES

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE--Contd.					
073101 - A052	Grants-Domestic		1,600,000	1,600,000	1,600,000
Total - Grant in Aid to Fountain House Lahore			1,600,000	1,600,000	1,600,000

**LO0154 FEDERAL GOVERNMENT DISPENSARY AT
ACCOUNTANT GENERAL OFFICE LAHORE :**

073101 - A01	Employees Related Expenses		2,460,000	2,460,000	2,864,000
073101 - A011	Pay	12 12	1,500,000	1,500,000	1,577,000
073101 - A011-1	Pay of Officers	(3) (3)	(800,000)	(800,000)	(831,000)
073101 - A011-2	Pay of Other Staff	(9) (9)	(700,000)	(700,000)	(746,000)
073101 - A012	Allowances		960,000	960,000	1,287,000
073101 - A012-1	Regular Allowances		(900,000)	(900,000)	(1,239,000)
073101 - A012-2	Other Allowances (Excluding T.A.)		(60,000)	(60,000)	(48,000)
073101 - A03	Operating Expenses		654,000	654,000	974,000
073101 - A032	Communications		60,000	60,000	70,000
073101 - A034	Occupancy Costs		201,000	201,000	300,000
073101 - A038	Travel and Transportation		25,000	25,000	37,000
073101 - A039	General		368,000	368,000	567,000
073101 - A09	Physical Assets		2,000	2,000	130,000
073101 - A092	Computer Equipment				50,000
073101 - A096	Purchase of Plant & Machinery		1,000	1,000	60,000
073101 - A097	Purchase of Furniture & Fixture		1,000	1,000	20,000
073101 - A13	Repairs and Maintenance		32,000	32,000	46,000
073101 - A130	Transport		1,000	1,000	12,000
073101 - A131	Machinery and Equipment		11,000	11,000	18,000
073101 - A132	Furniture and Fixture		15,000	15,000	10,000
073101 - A137	Computer Equipment		5,000	5,000	6,000
Total - Federal Government Dispensary at Accountant General Office Lahore			3,148,000	3,148,000	4,014,000

**LO0155 FEDERAL GOVERNMENT DISPENSARY AT
CIVIL SERVICES ACADEMY (WALTON)LAHORE :**

073101 - A01	Employees Related Expenses		889,000	889,000	1,110,000
073101 - A011	Pay	4 4	482,000	482,000	563,000
073101 - A011-1	Pay of Officers	(2) (2)	(383,000)	(383,000)	(460,000)
073101 - A011-2	Pay of Other Staff	(2) (2)	(99,000)	(99,000)	(103,000)
073101 - A012	Allowances		407,000	407,000	547,000
073101 - A012-1	Regular Allowances		(395,000)	(395,000)	(527,000)
073101 - A012-2	Other Allowances (Excluding T.A.)		(12,000)	(12,000)	(20,000)
073101 - A03	Operating Expenses		269,000	269,000	339,000
073101 - A032	Communications		1,000	1,000	1,000
073101 - A038	Travel and Transportation		10,000	10,000	13,000

NO. 056-FC21M07 MEDICAL SERVICES

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE--Contd.					
073101 - A039			258,000	258,000	325,000
073101 - A09			2,000	2,000	30,000
073101 - A096			1,000	1,000	20,000
073101 - A097			1,000	1,000	10,000
073101 - A13			3,000	3,000	11,000
073101 - A131			1,000	1,000	5,000
073101 - A132			1,000	1,000	3,000
073101 - A137			1,000	1,000	3,000
Total - Federal Government Dispensary at Civil Services Academy (Walton) Lahore			1,163,000	1,163,000	1,490,000
LO0156 MEDICAL CENTRE FOR FEDERAL GOVERNMENT SERVANTS LAHORE :					
073101 - A01			7,061,000	7,061,000	8,189,000
073101 - A011	Pay	35 35	4,115,000	4,115,000	4,430,000
073101 - A011-1	Pay of Officers	(7) (7)	(1,834,000)	(1,834,000)	(2,206,000)
073101 - A011-2	Pay of Other Staff	(28) (28)	(2,281,000)	(2,281,000)	(2,224,000)
073101 - A012	Allowances		2,946,000	2,946,000	3,759,000
073101 - A012-1	Regular Allowances		(2,656,000)	(2,656,000)	(3,554,000)
073101 - A012-2	Other Allowances (Excluding T.A.)		(290,000)	(290,000)	(205,000)
073101 - A03	Operating Expenses		3,526,000	3,526,000	3,796,000
073101 - A032	Communications		207,000	207,000	220,000
073101 - A033	Utilities		300,000	300,000	303,000
073101 - A034	Occupancy Costs		560,000	560,000	610,000
073101 - A038	Travel and Transportation		310,000	310,000	291,000
073101 - A039	General		2,149,000	2,149,000	2,372,000
073101 - A09	Physical Assets		250,000	250,000	1,375,000
073101 - A092	Computer Equipment				45,000
073101 - A094	Other Stores and Stocks		200,000	200,000	25,000
073101 - A095	Purchase of Transport				650,000
073101 - A096	Purchase of Plant & Machinery				605,000
073101 - A097	Purchase of Furniture & Fixture		50,000	50,000	50,000
073101 - A13	Repairs and Maintenance		510,000	510,000	545,000
073101 - A130	Transport		50,000	50,000	50,000
073101 - A131	Machinery and Equipment		35,000	35,000	40,000
073101 - A132	Furniture and Fixture		35,000	35,000	35,000
073101 - A133	Buildings and Structure		375,000	375,000	400,000
073101 - A137	Computer Equipment		5,000	5,000	10,000
073101 - A138	General		10,000	10,000	10,000
Total - Medical Center for Federal Government Servants Lahore			11,347,000	11,347,000	13,905,000

NO. 056-FC21M07 MEDICAL SERVICES

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE--Contd.					
LO0157 GRANT IN AID TO FATIMA JINNAH MEDICAL COLLEGE FOR WOMEN LAHORE :					
073101 - A05	Grants Subsidies and Write off Loans		8,200,000	8,200,000	8,200,000
073101 - A052	Grants-Domestic		8,200,000	8,200,000	8,200,000
Total -	Grant-in-Aid to Fatima Jinnah Medical College for Women Lahore		8,200,000	8,200,000	8,200,000
LO0158 FEDERAL GOVERNMENT DISPENSARY AT OFFICE OF THE M.A.G. LAHORE :					
073101 - A01	Employees Related Expenses		1,730,000	1,730,000	2,012,000
073101 - A011	Pay	9 9	965,000	965,000	1,006,000
073101 - A011-1	Pay of Officers	(2) (2)	(370,000)	(370,000)	(399,000)
073101 - A011-2	Pay of Other Staff	(7) (7)	(595,000)	(595,000)	(607,000)
073101 - A012	Allowances		765,000	765,000	1,006,000
073101 - A012-1	Regular Allowances		(755,000)	(755,000)	(984,000)
073101 - A012-2	Other Allowances (Excluding T.A.)		(10,000)	(10,000)	(22,000)
073101 - A03	Operating Expenses		680,000	680,000	767,000
073101 - A032	Communications		19,000	19,000	25,000
073101 - A034	Occupancy Costs		50,000	50,000	61,000
073101 - A036	Motor Vehicles		1,000	1,000	10,000
073101 - A038	Travel and Transportation		20,000	20,000	26,000
073101 - A039	General		590,000	590,000	645,000
073101 - A09	Physical Assets		2,000	2,000	250,000
073101 - A096	Purchase of Plant & Machinery		1,000	1,000	200,000
073101 - A097	Purchase of Furniture & Fixture		1,000	1,000	50,000
073101 - A13	Repairs and Maintenance		13,000	13,000	25,000
073101 - A130	Transport		10,000	10,000	12,000
073101 - A131	Machinery and Equipment		1,000	1,000	6,000
073101 - A132	Furniture and Fixture		1,000	1,000	5,000
073101 - A137	Computer Equipment		1,000	1,000	2,000
Total -	Federal Government Dispensary at Office of the M.A.G. Lahore		2,425,000	2,425,000	3,054,000
LO0540 FEDERAL GOVERNMENT DISPENSARY AT WAGAH BORDER, LAHORE :					
073101 - A01	Employees Related Expenses		1,207,000	1,207,000	1,723,000
073101 - A011	Pay	12 12	645,000	645,000	838,000
073101 - A011-1	Pay of Officers	(2) (2)	(133,000)	(133,000)	(291,000)
073101 - A011-2	Pay of Other Staff	(10) (10)	(512,000)	(512,000)	(547,000)
073101 - A012	Allowances		562,000	562,000	885,000

NO. 056-FC21M07 MEDICAL SERVICES

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011	
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate	
			Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE--Contd.						
073101 - A012-1			Regular Allowances	(542,000)	(542,000)	(850,000)
073101 - A012-2			Other Allowances (Excluding T.A.)	(20,000)	(20,000)	(35,000)
073101 - A03			Operating Expenses	488,000	488,000	557,000
073101 - A032			Communications	24,000	24,000	38,000
073101 - A033			Utilities	39,000	39,000	45,000
073101 - A034			Occupancy Costs	55,000	55,000	55,000
073101 - A038			Travel and Transportation	25,000	25,000	30,000
073101 - A039			General	345,000	345,000	389,000
073101 - A09			Physical Assets	3,000	3,000	714,000
073101 - A092			Computer Equipment	1,000	1,000	45,000
073101 - A095			Purchase of Transport			600,000
073101 - A096			Purchase of Plant & Machinery	1,000	1,000	54,000
073101 - A097			Purchase of Furniture & Fixture	1,000	1,000	15,000
073101 - A13			Repairs and Maintenance	10,000	10,000	70,000
073101 - A130			Transport			10,000
073101 - A131			Machinery and Equipment	3,000	3,000	6,000
073101 - A132			Furniture and Fixture	3,000	3,000	3,000
073101 - A133			Buildings and Structure	1,000	1,000	43,000
073101 - A137			Computer Equipment	1,000	1,000	2,000
073101 - A138			General	2,000	2,000	6,000
Total - Federal Government Dispensary at Wagah Border, Lahore				1,708,000	1,708,000	3,064,000

LO0541 FEDERAL GOVERNMENT DISPENSARY AT WAFaqI COLONY, LAHORE :

073101 - A01			Employees Related Expenses	1,186,000	1,186,000	1,697,000
073101 - A011		6	Pay	705,000	705,000	982,000
073101 - A011-1		(2)	Pay of Officers	(361,000)	(361,000)	(636,000)
073101 - A011-2		(4)	Pay of Other Staff	(344,000)	(344,000)	(346,000)
073101 - A012			Allowances	481,000	481,000	715,000
073101 - A012-1			Regular Allowances	(461,000)	(461,000)	(675,000)
073101 - A012-2			Other Allowances (Excluding T.A.)	(20,000)	(20,000)	(40,000)
073101 - A03			Operating Expenses	832,000	832,000	1,036,000
073101 - A032			Communications	33,000	33,000	53,000
073101 - A033			Utilities	55,000	55,000	60,000
073101 - A034			Occupancy Costs	310,000	310,000	310,000
073101 - A038			Travel and Transportation	12,000	12,000	78,000
073101 - A039			General	422,000	422,000	535,000
073101 - A09			Physical Assets	2,000	2,000	117,000
073101 - A096			Purchase of Plant & Machinery	1,000	1,000	77,000

NO. 056-FC21M07 MEDICAL SERVICES

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE--Contd.					
073101 - A097			1,000	1,000	40,000
073101 - A13			32,000	32,000	170,000
073101 - A130			10,000	10,000	30,000
073101 - A131			1,000	1,000	20,000
073101 - A132			1,000	1,000	10,000
073101 - A133			20,000	20,000	100,000
073101 - A138					10,000
Total - Federal Government Dispensary at Wafaqi Colony Lahore			2,052,000	2,052,000	3,020,000
MNO033 FEDERAL GOVERNMENT DISPENSARY AT MULTAN :					
073101 - A01			1,780,000	1,780,000	2,279,000
073101 - A011	Pay	13 13	979,000	979,000	1,114,000
073101 - A011-1	Pay of Officers	(2) (2)	(141,000)	(141,000)	(259,000)
073101 - A011-2	Pay of Other Staff	(11) (11)	(838,000)	(838,000)	(855,000)
073101 - A012	Allowances		801,000	801,000	1,165,000
073101 - A012-1	Regular Allowances		(800,000)	(800,000)	(1,165,000)
073101 - A012-2	Other Allowances (Excluding T.A.)		(1,000)	(1,000)	
073101 - A03	Operating Expenses		230,000	230,000	1,186,000
073101 - A032	Communications		10,000	10,000	15,000
073101 - A033	Utilities		10,000	10,000	1,000
073101 - A034	Occupancy Costs		100,000	100,000	251,000
073101 - A038	Travel and Transportation		10,000	10,000	562,000
073101 - A039	General		100,000	100,000	357,000
073101 - A09	Physical Assets		3,000	3,000	1,070,000
073101 - A092	Computer Equipment		1,000	1,000	50,000
073101 - A095	Purchase of Transport				650,000
073101 - A096	Purchase of Plants Machinery		1,000	1,000	320,000
073101 - A097	Purchase of Furniture & Fixture		1,000	1,000	50,000
Total - Federal Government Dispensary at Multan			2,013,000	2,013,000	4,535,000
SG0013 GRANT-IN-AID TO HAJI SARDAR KHAN RANJHA TRUST HOSPITAL AT BHAGHTANWALA, SARGODHA :					
073101 - A05	Grants Subsidies and Write off Loans		1,000,000	1,000,000	1,000,000
073101 - A052	Grants-Domestic		1,000,000	1,000,000	1,000,000
Total - Grant-in-Aid to Haji Sardar Khan Ranjha Trust Hospital at Bhaghtanwala, Sargodha			1,000,000	1,000,000	1,000,000
073101	Total-General Hospital Services		34,656,000	34,656,000	43,882,000

NO. 056-FC21M07 MEDICAL SERVICES

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE--Concl.					
0731	Total-General Hospital Services		34,656,000	34,656,000	43,882,000
073	Total-Hospital Services		34,656,000	34,656,000	43,882,000
07	Toal-Health		34,656,000	34,656,000	43,882,000
Total-Accountant General of Pakistan Revenues Sub-Office, Lahore			34,656,000	34,656,000	43,882,000

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR

07 HEALTH :

073 HOSPITAL SERVICES:

0731 GENERAL HOSPITAL SERVICES:

073101 GENERAL HOSPITAL SERVICES:

PR0262 MEDICAL CENTRE FOR FEDERAL GOVERNMENT

SERVANTS PESHAWAR :

073101 - A01	Employees Related Expenses		7,048,000	7,048,000	8,305,000
073101 - A011	Pay	29 29	3,934,000	3,934,000	4,341,000
073101 - A011-1	Pay of Officers	(7) (7)	(2,239,000)	(2,239,000)	(2,513,000)
073101 - A011-2	Pay of Other Staff	(22) (22)	(1,695,000)	(1,695,000)	(1,828,000)
073101 - A012	Allowances		3,114,000	3,114,000	3,964,000
073101 - A012-1	Regular Allowances		(2,714,000)	(2,714,000)	(3,673,000)
073101 - A012-2	Other Allowances (Excluding T.A.)		(400,000)	(400,000)	(291,000)
073101 - A03	Operating Expenses		4,210,000	4,210,000	4,835,000
073101 - A032	Communications		109,000	109,000	110,000
073101 - A033	Utilities		242,000	242,000	306,000
073101 - A034	Occupancy Costs		470,000	470,000	470,000
073101 - A038	Travel and Transportation		194,000	194,000	215,000
073101 - A039	General		3,195,000	3,195,000	3,734,000
073101 - A05	Grants Subsidies and Write off Loans				40,000
073101 - A052	Grants Domestic				40,000
073101 - A09	Physical Assets		103,000	103,000	593,000
073101 - A092	Computer Equipment		1,000	1,000	50,000
073101 - A095	Purchase of Transport		1,000	1,000	
073101 - A096	Purchase of Plant & Machinery		100,000	100,000	400,000
073101 - A097	Purchase of Furniture & Fixture		1,000	1,000	143,000
073101 - A13	Repairs and Maintenance		72,000	72,000	135,000
073101 - A130	Transport		30,000	30,000	35,000
073101 - A131	Machinery and Equipment		30,000	30,000	40,000
073101 - A132	Furniture and Fixture		10,000	10,000	5,000
073101 - A133	Buildings and Structure		1,000	1,000	50,000

NO. 056-FC21M07 MEDICAL SERVICES

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR--Concl'd					
073101 - A137	Computer Equipment		1,000	1,000	5,000
Total -	Medical Centre for Federal Government Servants Peshawar		11,433,000	11,433,000	13,908,000
PR0263 CENTRAL GOVERNMENT DISPENSARY AT ACCOUNTANT GENERAL OFFICE PESHAWAR :					
073101 - A01	Employees Related Expenses		1,419,000	1,419,000	1,220,000
073101 - A011	Pay	8	8	738,000	539,000
073101 - A011-1	Pay of Officers	(1)	(1)	(317,000)	(141,000)
073101 - A011-2	Pay of Other Staff	(7)	(7)	(421,000)	(398,000)
073101 - A012	Allowances			681,000	681,000
073101 - A012-1	Regular Allowances			(603,000)	(564,000)
073101 - A012-2	Other Allowances (Excluding T.A.)			(78,000)	(117,000)
073101 - A03	Operating Expenses		1,186,000	1,186,000	1,258,000
073101 - A032	Communications			47,000	10,000
073101 - A033	Utilities			43,000	43,000
073101 - A034	Occupancy Cost			185,000	190,000
073101 - A038	Travel and Transportation			15,000	30,000
073101 - A039	General			896,000	985,000
073101 - A09	Physical Assets		3,000	3,000	100,000
073101 - A092	Computer Equipment			1,000	40,000
073101 - A096	Purchase of Plant & Machinery			1,000	50,000
073101 - A097	Purchase of Furniture & Fixture			1,000	10,000
073101 - A13	Repairs and Maintenance		7,000	7,000	26,000
073101 - A131	Machinery and Equipment			5,000	20,000
073101 - A132	Furniture and Fixture			1,000	5,000
073101 - A137	Computer Equipment			1,000	1,000
Total -	Central Government Dispensary at Accountant General Office Peshawar		2,615,000	2,615,000	2,604,000
073101	Total-General Hospital Services			14,048,000	16,512,000
0731	Total-General Hospital Services			14,048,000	16,512,000
073	Total-Hospital Services			14,048,000	16,512,000
07	Total-Health			14,048,000	16,512,000
Total-Accountant General of Pakistan Revenues Sub-Office, Peshawar			14,048,000	14,048,000	16,512,000

NO. 056-FC21M07 MEDICAL SERVICES

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
07	HEALTH :				
073	HOSPITAL SERVICES:				
0731	GENERAL HOSPITAL SERVICES:				
073101	GENERAL HOSPITAL SERVICES:				
KA0181	CENTRAL GOVERNMENT DISPENSARIES KARACHI :				
073101 - A01	Employees Related Expenses		24,522,000	24,522,000	27,579,000
073101 - A011	Pay	138 138	14,015,000	14,015,000	14,587,000
073101 - A011-1	Pay of Officers	(30) (30)	(6,680,000)	(6,680,000)	(7,113,000)
073101 - A011-2	Pay of Other Staff	(108) (108)	(7,335,000)	(7,335,000)	(7,474,000)
073101 - A012	Allowances		10,507,000	10,507,000	12,992,000
073101 - A012-1	Regular Allowances		(10,077,000)	(10,077,000)	(12,557,000)
073101 - A012-2	Other Allowances (Excluding T.A.)		(430,000)	(430,000)	(435,000)
073101 - A03	Operating Expenses		4,855,000	4,855,000	5,760,000
073101 - A032	Communications		235,000	235,000	245,000
073101 - A033	Utilities		205,000	205,000	350,000
073101 - A034	Occupancy Costs		810,000	810,000	910,000
073101 - A038	Travel and Transportation		125,000	125,000	255,000
073101 - A039	General		3,480,000	3,480,000	4,000,000
073101 - A09	Physical Assets		930,000	930,000	930,000
073101 - A095	Purchase of Transport				600,000
073101 - A096	Purchase of Plant & Machinery		800,000	800,000	200,000
073101 - A097	Purchase of Furniture & Fixture		130,000	130,000	130,000
073101 - A13	Repairs and Maintenance		70,000	70,000	90,000
073101 - A130	Transport		5,000	5,000	10,000
073101 - A131	Machinery and Equipment		50,000	50,000	60,000
073101 - A132	Furniture and Fixture		15,000	15,000	20,000
Total -	Central Government Dispensaries Karachi		30,377,000	30,377,000	34,359,000
KA0182	GRANT IN AID TO NATIONAL INSTITUTE OF CARDIOVASCULAR DISEASES KARACHI :				
073101 - A05	Grants Subsidies and Write off Loans		305,000,000	305,000,000	305,000,000
073101 - A052	Grants-Domestic		305,000,000	305,000,000	305,000,000
Total -	Grant in Aid to National Institute of Cardiovascular Diseases Karachi		305,000,000	305,000,000	305,000,000
KA0183	JINNAH POST GRADUATE MEDICAL CENTRE KARACHI :				
073101 - A01	Employees Related Expenses		389,228,000	389,228,000	413,088,000
073101 - A011	Pay	2317 2346	214,399,000	214,399,000	247,841,000

NO. 056-FC21M07 MEDICAL SERVICES

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011	
	2009-10	2010-11	Budget	Revised	Budget	
			Estimate	Estimate	Estimate	
			Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI--Contd.						
073101 - A011-1	Pay of Officers	(964)	(974)	(128,796,000)	(128,796,000)	(155,577,000)
073101 - A011-2	Pay of Other Staff	(1353)	(1372)	(85,603,000)	(85,603,000)	(92,264,000)
073101 - A012	Allowances			174,829,000	174,829,000	165,247,000
073101 - A012-1	Regular Allowances			(171,318,000)	(171,318,000)	(162,247,000)
073101 - A012-2	Other Allowances (Excluding T.A.)			(3,511,000)	(3,511,000)	(3,000,000)
073101 - A03	Operating Expenses			342,562,000	342,562,000	401,920,000
073101 - A032	Communications			3,660,000	3,660,000	3,750,000
073101 - A033	Utilities			95,000,000	95,000,000	97,000,000
073101 - A034	Occupancy Costs			27,001,000	27,001,000	28,300,000
073101 - A036	Motor Vehicles			200,000	200,000	100,000
073101 - A038	Travel and Transportation			3,500,000	3,500,000	3,980,000
073101 - A039	General			213,201,000	213,201,000	268,790,000
073101 - A05	Grants Subsidies and Write off Loans			2,000,000	2,000,000	2,000,000
073101 - A052	Grants-Domestic			2,000,000	2,000,000	2,000,000
073101 - A06	Transfers			129,368,000	129,368,000	145,373,000
073101 - A061	Scholarship			129,368,000	129,368,000	145,373,000
073101 - A09	Physical Assets			11,908,000	11,908,000	2,504,000
073101 - A092	Commuter Equipment			800,000	800,000	1,000
073101 - A095	Purchase of Transport			1,600,000	1,600,000	2,000
073101 - A096	Purchase of Plant & Machinery			6,508,000	6,508,000	2,500,000
073101 - A097	Purchase of Furniture & Fixture			3,000,000	3,000,000	1,000
073101 - A13	Repairs and Maintenance			39,934,000	79,934,000	40,000,000
073101 - A130	Transport			1,284,000	1,284,000	1,290,000
073101 - A131	Machinery and Equipment			15,450,000	15,450,000	15,500,000
073101 - A132	Furniture and Fixture			900,000	900,000	1,000,000
073101 - A133	Buildings and Structure			22,000,000	62,000,000	22,000,000
073101 - A137	Computer Equipment			200,000	200,000	110,000
073101 - A138	General			100,000	100,000	100,000
Total -	Jinnah Post Graduate Medical Centre					
	Karachi			915,000,000	955,000,000	1,004,885,000

KA0184 NATIONAL INSTITUTE OF CHILD HEALTH KARACHI :

073101 - A01	Employees Related Expenses			124,998,000	124,998,000	134,029,000
073101 - A011	Pay	701	722	67,139,000	67,139,000	75,524,000
073101 - A011-1	Pay of Officers	(132)	(323)	(41,763,000)	(41,763,000)	(47,532,000)
073101 - A011-2	Pay of Other Staff	(569)	(399)	(25,376,000)	(25,376,000)	(27,992,000)
073101 - A012	Allowances			57,859,000	57,859,000	58,505,000
073101 - A012-1	Regular Allowances			(57,498,000)	(57,498,000)	(58,144,000)
073101 - A012-2	Other Allowances (Excluding T.A.)			(361,000)	(361,000)	(361,000)
073101 - A03	Operating Expenses			63,976,000	63,976,000	78,706,000
073101 - A032	Communications			900,000	900,000	900,000

NO. 056-FC21M07 MEDICAL SERVICES

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011	
	2009-10	2010-11	Budget	Revised	Budget	
			Estimate	Estimate	Estimate	
			Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI--Contd.						
073101 - A033			Utilities	21,500,000	21,500,000	22,300,000
073101 - A034			Occupancy Costs	7,320,000	7,320,000	9,020,000
073101 - A038			Travel and Transportation	1,000,000	1,000,000	2,170,000
073101 - A039			General	33,256,000	33,256,000	44,316,000
073101 - A05			Grants Subsidies and Write off Loans	2,000,000	2,000,000	500,000
073101 - A052			Grants-Domestic	2,000,000	2,000,000	500,000
073101 - A06			Transfers	24,926,000	24,926,000	33,926,000
073101 - A061			Scholarship	24,916,000	24,916,000	33,916,000
073101 - A063			Entertainment and Gifts	10,000	10,000	10,000
073101 - A09			Physical Assets	1,650,000	1,650,000	2,503,000
073101 - A092			Commuter Equipment	100,000	100,000	2,000
073101 - A096			Purchase of Plant & Machinery	1,000,000	1,000,000	2,500,000
073101 - A097			Purchase of Furniture & Fixture	550,000	550,000	1,000
073101 - A13			Repairs and Maintenance	5,450,000	5,450,000	5,450,000
073101 - A130			Transport	450,000	450,000	450,000
073101 - A131			Machinery and Equipment	2,500,000	2,500,000	2,500,000
073101 - A132			Furniture and Fixture	400,000	400,000	400,000
073101 - A133			Buildings and Structure	2,000,000	2,000,000	2,000,000
073101 - A137			Computer Equipment	100,000	100,000	100,000
Total - National Institute of Child Health Karachi				223,000,000	223,000,000	255,114,000
KA0185 INSTITUTE OF BASIC MEDICAL SCIENCES KARACHI :						
073101 - A01			Employees Related Expenses	24,691,000	24,691,000	25,703,000
073101 - A011		126	Pay	14,183,000	14,183,000	14,679,000
073101 - A011-1		(39)	Pay of Officers	(7,706,000)	(7,706,000)	(8,152,000)
073101 - A011-2		(87)	Pay of Other Staff	(6,477,000)	(6,477,000)	(6,527,000)
073101 - A012			Allowances	10,508,000	10,508,000	11,024,000
073101 - A012-1			Regular Allowances	(10,393,000)	(10,393,000)	(10,909,000)
073101 - A012-2			Other Allowances (Excluding T.A.)	(115,000)	(115,000)	(115,000)
073101 - A03			Operating Expenses	2,500,000	2,500,000	3,353,000
073101 - A032			Communications	85,000	85,000	113,000
073101 - A034			Occupancy Costs	500,000	500,000	1,000,000
073101 - A038			Travel and Transportation	230,000	230,000	385,000
073101 - A039			General	1,685,000	1,685,000	1,855,000
073101 - A06			Transfers			10,000
073101 - A063			Entertainment and Gifts			10,000
073101 - A09			Physical Assets	330,000	330,000	450,000
073101 - A092			Commuter Equipment	80,000	80,000	150,000
073101 - A096			Purchase of Plant & Machinery	100,000	100,000	200,000
073101 - A097			Purchase of Furniture & Fixture	150,000	150,000	100,000

NO. 056-FC21M07 MEDICAL SERVICES

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI--Contd.					
073101 - A13	Repairs and Maintenance		620,000	620,000	630,000
073101 - A131	Machinery and Equipment		460,000	460,000	470,000
073101 - A132	Furniture and Fixture		50,000	50,000	50,000
073101 - A133	Buildings and Structure		100,000	100,000	100,000
073101 - A137	Computer Equipment		10,000	10,000	10,000
Total -	Institute of Basic Medical Sciences Karachi		28,141,000	28,141,000	30,146,000
KA0186 EXPENDITURE IN CONNECTION WITH UNICEF STORES KARACHI :					
073101 - A01	Employees Related Expenses		3,046,000	3,046,000	3,401,000
073101 - A011	Pay	25 25	1,655,000	1,655,000	1,673,000
073101 - A011-1	Pay of Officers	(1) (1)	(177,000)	(177,000)	(183,000)
073101 - A011-2	Pay of Other Staff	(24) (24)	(1,478,000)	(1,478,000)	(1,490,000)
073101 - A012	Allowances		1,391,000	1,391,000	1,728,000
073101 - A012-1	Regular Allowances		(1,351,000)	(1,351,000)	(1,677,000)
073101 - A012-2	Other Allowances (Excluding T.A.)		(40,000)	(40,000)	(51,000)
073101 - A03	Operating Expenses		459,000	459,000	570,000
073101 - A032	Communications		17,000	17,000	30,000
073101 - A033	Utilities		90,000	90,000	110,000
073101 - A034	Occupancy Costs		250,000	250,000	300,000
073101 - A038	Travel and Transportation		47,000	47,000	60,000
073101 - A039	General		55,000	55,000	70,000
073101 - A06	Transfers		1,000	1,000	5,000
073101 - A063	Entertainment and Gifts		1,000	1,000	5,000
073101 - A13	Repairs and Maintenance		129,000	129,000	145,000
073101 - A130	Transport		25,000	25,000	30,000
073101 - A131	Machinery and Equipment		1,000	1,000	5,000
073101 - A132	Furniture and Fixture		1,000	1,000	5,000
073101 - A133	Buildings and Structure		100,000	100,000	100,000
073101 - A137	Computer Equipment		2,000	2,000	5,000
Total -	Expenditure in Connection with Unicef Stores Karachi		3,635,000	3,635,000	4,121,000
KA0188 EXPENDITURE ON HANDLING OF RELIEF SUPPLIES :					
073101 - A03	Operating Expenses		2,500,000	2,500,000	2,709,000
073101 - A039	General		2,500,000	2,500,000	2,709,000
Total -	Expenditure on Handling of Relief Supplies		2,500,000	2,500,000	2,709,000

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DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI--Contd.					
KA0189 GRANT IN AID TO NATIONAL COMMITTEE OF MATERNAL & NEONATAL HEALTH KARACHI :					
073101 - A05	Grants Subsidies and Write off Loans		690,000	690,000	690,000
073101 - A052	Grants-Domestic		690,000	690,000	690,000
	Total -	Grant in Aid to National Committee for Maternal & Neonatal Health Karachi	690,000	690,000	690,000
KA0190 GRANT IN AID TO FATIMID FOUNDATION KARACHI :					
073101 - A05	Grants Subsidies and Write off Loans		25,000,000	40,000,000	40,000,000
073101 - A052	Grants-Domestic		25,000,000	40,000,000	40,000,000
	Total -	Grant in Aid to Fatimid Foundation Karachi	25,000,000	40,000,000	40,000,000
KA0751 GRANT IN AID TO DR ISHRAT-UL-EBAD KHAN, INSTITUTE OF ORAL HEALTH SCIENCES, KARACHI :					
073101 - A05	Grants Subsidies and Write off Loans		10,000,000	10,000,000	10,000,000
073101 - A052	Grants-Domestic		10,000,000	10,000,000	10,000,000
	Total -	Grant-in-Aid to Dr.Ishrat-ul-Ebad Khan, Institute of Oral Health Sciences, Karachi	10,000,000	10,000,000	10,000,000
073101	Total-General Hospital Services		1,543,343,000	1,598,343,000	1,687,024,000
0731	Total-General Hospital Services		1,543,343,000	1,598,343,000	1,687,024,000
073	Total-Hospital Services		1,543,343,000	1,598,343,000	1,687,024,000
076 HEALTH :					
0761 ADMINISTRATION :					
076101 ADMINISTRATION :					
KA0179 DIRECTORATE OF CENTRAL HEALTH ESTABLISHMENT KARACHI :					
076101 - A01	Employees Related Expenses		4,968,000	4,968,000	5,635,000
076101 - A011	Pay	26 26	3,112,000	3,112,000	3,139,000
076101 - A011-1	Pay of Officers	(4) (4)	(1,042,000)	(1,042,000)	(1,025,000)
076101 - A011-2	Pay of Other Staff	(22) (22)	(2,070,000)	(2,070,000)	(2,114,000)
076101 - A012	Allowances		1,856,000	1,856,000	2,496,000
076101 - A012-1	Regular Allowances		(1,725,000)	(1,725,000)	(2,308,000)
076101 - A012-2	Other Allowances (Excluding T.A.)		(131,000)	(131,000)	(188,000)
076101 - A03	Operating Expenses		2,791,000	2,791,000	3,400,000

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DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI--Contd.					
076101 - A032			116,000	116,000	155,000
076101 - A033			150,000	150,000	200,000
076101 - A034			410,000	410,000	460,000
076101 - A038			620,000	620,000	850,000
076101 - A039			1,495,000	1,495,000	1,735,000
076101 - A05			884,000	884,000	2,000,000
076101 - A052			884,000	884,000	2,000,000
076101 - A06			30,000	30,000	50,000
076101 - A063			30,000	30,000	50,000
076101 - A09			125,000	13,197,000	880,000
076101 - A092			50,000	50,000	40,000
076101 - A095			65,000	65,000	800,000
076101 - A096			5,000	13,077,000	30,000
076101 - A097			5,000	5,000	10,000
076101 - A13			100,000	100,000	157,000
076101 - A130			40,000	40,000	42,000
076101 - A131			30,000	30,000	35,000
076101 - A132			20,000	20,000	20,000
076101 - A133					50,000
076101 - A137			10,000	10,000	10,000
Total - Directorate of Central Health Establishment Karachi			8,898,000	21,970,000	12,122,000

KA0180 MEDICAL CENTRE FOR FEDERAL GOVERNMENT
SERVANTS KARACHI :

076101 - A01			5,165,000	5,165,000	5,867,000
076101 - A011	Pay	27 27	3,208,000	3,208,000	3,085,000
076101 - A011-1	Pay of Officers	(5) (5)	(1,590,000)	(1,590,000)	(1,413,000)
076101 - A011-2	Pay of Other Staff	(22) (22)	(1,618,000)	(1,618,000)	(1,672,000)
076101 - A012	Allowances		1,957,000	1,957,000	2,782,000
076101 - A012-1	Regular Allowances		(1,721,000)	(1,721,000)	(2,527,000)
076101 - A012-2	Other Allowances (Excluding T.A.)		(236,000)	(236,000)	(255,000)
076101 - A03			2,681,000	2,681,000	3,513,000
076101 - A032	Communications		80,000	80,000	106,000
076101 - A033	Utilities		150,000	150,000	175,000
076101 - A034	Occupancy Costs		701,000	701,000	805,000
076101 - A038	Travel and Transportation		155,000	155,000	308,000
076101 - A039	General		1,595,000	1,595,000	2,119,000
076101 - A09					130,000
076101 - A096	Purchase of Plant & Machinery				100,000

NO. 056-FC21M07 MEDICAL SERVICES

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI--Contd.					
076101 - A097					30,000
076101 - A13			30,000	30,000	45,000
076101 - A130			20,000	20,000	25,000
076101 - A131			5,000	5,000	10,000
076101 - A132			5,000	5,000	10,000
Total - Medical Centre for Federal Government Servants Karachi			7,876,000	7,876,000	9,555,000
076101	Total-Administration		16,774,000	29,846,000	21,677,000
0761	Total-Administration		16,774,000	29,846,000	21,677,000
076	Total-Health Administration		16,774,000	29,846,000	21,677,000
07	Total-Health		1,560,117,000	1,628,189,000	1,708,701,000
09	EDUCATION AFFAIRS AND SERVICES :				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES :				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES :				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/ COLLEGE INSTITUTE :				
KA0178	COLLEGE OF NURSING KARACHI :				
093102 - A01	Employees Related Expenses		7,340,000	7,340,000	8,511,000
093102 - A011	Pay	45 45	4,785,000	4,785,000	5,012,000
093102 - A011-1	Pay of Officers	(14) (14)	(3,038,000)	(3,038,000)	(3,189,000)
093102 - A011-2	Pay of Other Staff	(31) (31)	(1,747,000)	(1,747,000)	(1,823,000)
093102 - A012	Allowances		2,555,000	2,555,000	3,499,000
093102 - A012-1	Regular Allowances		(2,525,000)	(2,525,000)	(3,439,000)
093102 - A012-2	Other Allowances (Excluding T.A.)		(30,000)	(30,000)	(60,000)
093102 - A03	Operating Expenses		1,525,000	1,525,000	1,756,000
093102 - A032	Communications		210,000	210,000	210,000
093102 - A034	Occupancy Costs		515,000	515,000	615,000
093102 - A038	Travel and Transportation		390,000	390,000	441,000
093102 - A039	General		410,000	410,000	490,000
093102 - A06	Transfers		130,000	130,000	130,000
093102 - A061	Scholarship		100,000	100,000	100,000
093102 - A063	Entertainment & Gifts		30,000	30,000	30,000
093102 - A09	Physical Assets		500,000	500,000	350,000
093102 - A096	Purchase of Plant & Machinery		250,000	250,000	250,000
093102 - A097	Purchase of Furniture & Fixture		200,000	200,000	50,000
093102 - A098	Purchase of Other Assets		50,000	50,000	50,000

NO. 056-FC21M07 MEDICAL SERVICES

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI--Concl.					
093102 - A13	Repairs and Maintenance		650,000	650,000	560,000
093102 - A130	Transport		130,000	130,000	130,000
093102 - A131	Machinery and Equipment		60,000	60,000	70,000
093102 - A132	Furniture and Fixture		60,000	60,000	60,000
093102 - A133	Buildings and Structure		400,000	400,000	300,000
Total - College of Nursing, Karachi			10,145,000	10,145,000	11,307,000
093102	Total-Professional/Technical University		10,145,000	10,145,000	11,307,000
0931	Total-Tertiary Education Affairs and		10,145,000	10,145,000	11,307,000
093	Total-Tertiary Education Affairs and		10,145,000	10,145,000	11,307,000
09	Total-Education Affairs and Services		10,145,000	10,145,000	11,307,000
Total-Accountant General of Pakistan					
Revenues Sub-Office, Karachi			1,570,262,000	1,638,334,000	1,720,008,000

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA

07 HEALTH :

073 HOSPITAL SERVICES:

0731 GENERAL HOSPITAL SERVICES:

073101 GENERAL HOSPITAL SERVICES:

QA0048 MEDICAL CENTRE FOR FEDERAL GOVERNMENT

SERVANTS QUETTA :

073101 - A01	Employees Related Expenses		4,195,000	4,195,000	11,857,000
073101 - A011	Pay	19 72	2,357,000	2,357,000	5,773,000
073101 - A011-1	Pay of Officers	(6) (16)	(1,322,000)	(1,322,000)	(3,373,000)
073101 - A011-2	Pay of Other Staff	(13) (56)	(1,035,000)	(1,035,000)	(2,400,000)
073101 - A012	Allowances		1,838,000	1,838,000	6,084,000
073101 - A012-1	Regular Allowances		(1,607,000)	(1,607,000)	(5,804,000)
073101 - A012-2	Other Allowances (Excluding T.A.)		(231,000)	(231,000)	(280,000)
073101 - A03	Operating Expenses		4,049,000	4,049,000	4,899,000
073101 - A032	Communications		230,000	230,000	270,000
073101 - A033	Utilities		500,000	500,000	655,000
073101 - A034	Occupancy Costs		44,000	44,000	44,000
073101 - A038	Travel and Transportation		295,000	295,000	370,000
073101 - A039	General		2,980,000	2,980,000	3,560,000
073101 - A06	Transfers		30,000	30,000	30,000
073101 - A063	Entertainment & Gifts		30,000	30,000	30,000

NO. 056-FC21M07 MEDICAL SERVICES

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA--Concl'd					
073101 - A09	Physical Assets		830,000	830,000	250,000
073101 - A092	Computer Equipment		80,000	80,000	100,000
073101 - A096	Purchase of Plant & Machinery		600,000	600,000	100,000
073101 - A097	Purchase of Furniture & Fixture		150,000	150,000	50,000
073101 - A13	Repairs and Maintenance		400,000	400,000	500,000
073101 - A130	Transport		50,000	50,000	60,000
073101 - A131	Machinery and Equipment		100,000	100,000	150,000
073101 - A132	Furniture and Fixture		20,000	20,000	40,000
073101 - A133	Buildings and Structure		200,000	200,000	200,000
073101 - A137	Computer Equipment		10,000	10,000	20,000
073101 - A138	General		20,000	20,000	30,000
Total -	Medical Centre for Federal Government Servants Quetta		9,504,000	9,504,000	17,536,000
073101	Total-General Hospital Services		9,504,000	9,504,000	17,536,000
0731	Total-General Hospital Services		9,504,000	9,504,000	17,536,000
073	Total-Hospital Services		9,504,000	9,504,000	17,536,000
07	Total- Health		9,504,000	9,504,000	17,536,000
	Total-Accountant General of Pakistan Revenues Sub-Office, Quetta		9,504,000	9,504,000	17,536,000

CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)

07	HEALTH :				
073	HOSPITAL SERVICES:				
0731	GENERAL HOSPITAL SERVICES:				
073101	GENERAL HOSPITAL SERVICES:				
HQ0677	PROVISION FOR CONTRIBUTION TO INTER-NATIONAL COMMITTEE OF RED CROSS :				
073101 - A03	Operating Expenses		600,000	600,000	600,000
073101 - A039	General		600,000	600,000	600,000
Total -	Provision for Contribution to International Committee of Red Cross		600,000	600,000	600,000
073101	Total-General Hospital Services		600,000	600,000	600,000
0731	Total-General Hospital Services		600,000	600,000	600,000

NO. 056-FC21M07 MEDICAL SERVICES

DEMANDS FOR GRANTS

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Concl.				
073	Total-Hospital Services	600,000	600,000	600,000
07	Total-Health	600,000	600,000	600,000
	Total-Chief Accounts Officer (Ministry of Foreign Affairs)	600,000	600,000	600,000
	TOTAL-DEMAND	4,258,244,000	4,517,123,000	4,698,183,000

NO 057 PUBLIC HEALTH

DEMANDS FOR GRANTS

DEMAND NO 057
(FC21P05)
PUBLIC HEALTH

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and other Expenses of the **PUBLIC HEALTH** .

Voted Rs. 450,186,000

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

		2009-2010	2009-2010	2010-2011
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
071	Medical Products, Appliances and Equipment	32,276,000	32,276,000	36,700,000
074	Public Health Services	374,291,000	374,291,000	413,486,000
Total		406,567,000	406,567,000	450,186,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	88,421,000	88,421,000	99,393,000
A011	Pay	50,165,000	50,165,000	52,838,000
A011-1	Pay of Officers	(16,662,000)	(16,662,000)	(18,279,000)
A011-2	Pay of Other Staff	(33,503,000)	(33,503,000)	(34,559,000)
A012	Allowances	38,256,000	38,256,000	46,555,000
A012-1	Regular Allowances	(35,392,000)	(35,392,000)	(43,053,000)
A012-2	Other Allowances (Excluding T.A)	(2,864,000)	(2,864,000)	(3,502,000)
A03	Operating Expenses	28,403,000	28,403,000	37,464,000
A05	Grants Subsidies and Write Off Loans	284,097,000	284,097,000	294,097,000
A06	Transfers	16,000	16,000	21,000
A09	Physical Assets	3,440,000	3,440,000	15,979,000
A13	Repairs and Maintenance	2,190,000	2,190,000	3,232,000
Total		406,567,000	406,567,000	450,186,000

NO. 057- FC21P05 PUBLIC HEALTH**DEMANDS FOR GRANTS**

DETAILS are as follows:

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
07	HEALTH :				
071	MEDICAL PRODUCTS, APPLIANCES AND EQUIPMENT :				
0711	MEDICAL PRODUCTS, APPLIANCES AND EQUIPMENT :				
071102	DRUG CONTROL :				
ID1338	FEDERAL DRUGS INSPECTOR, ISLAMABAD :				
071102 - A01	Employees Related Expenses		1,546,000	1,546,000	1,769,000
071102 - A011	Pay	8 8	830,000	830,000	883,000
071102 - A011-1	Pay of Officer	(1) (1)	(205,000)	(205,000)	(228,000)
071102 - A011-2	Pay of Other Staff	(7) (7)	(625,000)	(625,000)	(655,000)
071102 - A012	Allowances		716,000	716,000	886,000
071102 - A012-1	Regular Allowances		(556,000)	(556,000)	(716,000)
071102 - A012-2	Other Allowances (Excluding T.A.)		(160,000)	(160,000)	(170,000)
071102 - A03	Operating Expenses		553,000	553,000	1,073,000
071102 - A032	Communications		90,000	90,000	140,000
071102 - A034	Occupancy Costs		170,000	170,000	305,000
071102 - A038	Travel and Transportation		140,000	140,000	420,000
071102 - A039	General		153,000	153,000	208,000
071102 - A06	Transfers		1,000	1,000	1,000
071102 - A063	Entertainment & Gifts		1,000	1,000	1,000
071102 - A09	Physical Assets		2,000	2,000	145,000
071102 - A096	Purchase of Plant & Machinery		1,000	1,000	45,000
071102 - A097	Purchase of Furniture & Fixture		1,000	1,000	100,000
071102 - A13	Repairs and Maintenance		40,000	40,000	67,000
071102 - A130	Transport		20,000	20,000	40,000
071102 - A131	Machinery and Equipment		15,000	15,000	20,000
071102 - A132	Furniture and Fixture		5,000	5,000	7,000
Total - Federal Drugs Inspector Islamabad			2,142,000	2,142,000	3,055,000
071102	Total-Drug Control		2,142,000	2,142,000	3,055,000
0711	Total-Medical Products, Appliances and Equipment		2,142,000	2,142,000	3,055,000
071	Total-Medical Products, Appliances and Equipment		2,142,000	2,142,000	3,055,000

NO. 057- FC21P05 PUBLIC HEALTH

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.					
074	PUBLIC HEALTH SERVICES :				
0741	PUBLIC HEALTH SERVICES :				
074104	CHEMICAL EXAMINER AND LABORATORIES :				
ID1337	NATIONAL CONTROL LABORATORY (BIOLOGICAL) ISLAMABAD :				
074104 - A01	Employees Related Expenses		1,795,000	1,795,000	1,992,000
074104 - A011	Pay	11 11	1,000,000	1,000,000	1,040,000
074104 - A011-1	Pay of Officers	(2) (2)	(459,000)	(459,000)	(472,000)
074104 - A011-2	Pay of Other Staff	(9) (9)	(541,000)	(541,000)	(568,000)
074104 - A012	Allowances		795,000	795,000	952,000
074104 - A012-1	Regular Allowances		(682,000)	(682,000)	(782,000)
074104 - A012-2	Other Allowances (Excluding T.A.)		(113,000)	(113,000)	(170,000)
074104 - A03	Operating Expenses		1,518,000	1,518,000	4,181,000
074104 - A032	Communications		54,000	54,000	100,000
074104 - A033	Utilities		600,000	600,000	1,645,000
074104 - A034	Occupancy Costs		339,000	339,000	1,382,000
074104 - A038	Travel and Transportation		94,000	94,000	134,000
074104 - A039	General		431,000	431,000	920,000
074104 - A09	Physical Assets		401,000	401,000	760,000
074104 - A092	Computer Equipment				50,000
074104 - A094	Other Stores and Stocks		400,000	400,000	600,000
074104 - A096	Purchase of Plant & Machinery				100,000
074104 - A097	Purchase of Furniture and Fixture		1,000	1,000	10,000
074104 - A13	Repairs and Maintenance		57,000	57,000	110,000
074104 - A130	Transport		20,000	20,000	30,000
074104 - A131	Machinery and Equipment		30,000	30,000	40,000
074104 - A132	Furniture and Fixture		5,000	5,000	10,000
074104 - A133	Buildings and Structure		1,000	1,000	20,000
074104 - A137	Computer Equipment		1,000	1,000	10,000
Total - National Control Laboratory (Biological) Islamabad			3,771,000	3,771,000	7,043,000
074104	Total-Chemical Examiner and Laboratories		3,771,000	3,771,000	7,043,000

NO. 057- FC21P05 PUBLIC HEALTH

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.			
074120 OTHERS (OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES :			
ID1280 GRANT IN AID TO PAKISTAN MEDICAL RESEARCH COUNCIL ISLAMABAD :			
074120 - A05 Grants Subsidies and Write off Loans	118,000,000	118,000,000	128,000,000
074120 - A052 Grants-Domestic	118,000,000	118,000,000	128,000,000
Total - Grant in Aid to Pakistan Medical Research Council Islamabad	118,000,000	118,000,000	128,000,000
ID1281 GRANT IN AID TO NATIONAL INSTITUTE OF HEALTH ISLAMABAD :			
074120 - A05 Grants Subsidies and Write off Loans	162,097,000	162,097,000	162,097,000
074120 - A052 Grants-Domestic	162,097,000	162,097,000	162,097,000
Total - Grant in Aid to National Institute of Health Islamabad	162,097,000	162,097,000	162,097,000
ID1282 CONTRIBUTION TO UNICEF LOCAL ADMIN. EXPENSES (ISLAMABAD) :			
074120 - A03 Operating Expenses	2,750,000	2,750,000	2,750,000
074120 - A039 General	2,750,000	2,750,000	2,750,000
Total - Contribution to UNICEF Local Admin Expenses (Islamabad)	2,750,000	2,750,000	2,750,000
ID1292 CONTRIBUTION TO WORLD HEALTH ORGANISATION FOR MANAGEMENT MISSION IN PAKISTAN (ISLAMABAD) :			
074120 - A03 Operating Expenses	50,000	50,000	50,000
074120 - A039 General	50,000	50,000	50,000
Total Contribution to World Health Organisation for Management Mission in Pakistan Islamabad	50,000	50,000	50,000

NO. 057- FC21P05 PUBLIC HEALTH

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.					
ID1328 AIRPORT HEALTH ESTABLISHMENT ISLAMABAD :					
074120 - A01	Employees Related Expenses		2,709,000	2,709,000	3,306,000
074120 - A011	Pay	15 15	1,483,000	1,483,000	1,578,000
074120 - A011-1	Pay of Officers	(4) (4)	(771,000)	(771,000)	(809,000)
074120 - A011-2	Pay of Other Staff	(11) (11)	(712,000)	(712,000)	(769,000)
074120 - A012	Allowances		1,226,000	1,226,000	1,728,000
074120 - A012-1	Regular Allowances		(1,026,000)	(1,026,000)	(1,247,000)
074120 - A012-2	Other Allowances (Excluding T.A.)		(200,000)	(200,000)	(481,000)
074120 - A03	Operating Expenses		910,000	910,000	1,175,000
074120 - A032	Communications		85,000	85,000	125,000
074120 - A034	Occupancy Costs		430,000	430,000	500,000
074120 - A038	Travel and Transportation		70,000	70,000	150,000
074120 - A039	General		325,000	325,000	400,000
074120 - A09	Physical Assets		3,000	3,000	875,000
074120 - A095	Purchase of Transport		1,000	1,000	775,000
074120 - A096	Purchase of Plant & Machinery		1,000	1,000	50,000
074120 - A097	Purchase Furniture & Fixture		1,000	1,000	50,000
074120 - A13	Repairs and Maintenance		55,000	55,000	100,000
074120 - A130	Transport		40,000	40,000	60,000
074120 - A131	Machinery and Equipment		10,000	10,000	25,000
074120 - A132	Furniture and Fixture		5,000	5,000	15,000
Total	Airport Health Establishment Islamabad		3,677,000	3,677,000	5,456,000

**ID1335 DIRECTORATE OF MALARIA
CONTROL ISLAMABAD :**

074120 - A01	Employees Related Expenses		6,505,000	6,505,000	7,307,000
074120 - A011	Pay	38 38	3,995,000	3,995,000	3,997,000
074120 - A011-1	Pay of Officers	(7) (7)	(1,697,000)	(1,697,000)	(1,687,000)
074120 - A011-2	Pay of Other Staff	(31) (31)	(2,298,000)	(2,298,000)	(2,310,000)
074120 - A012	Allowances		2,510,000	2,510,000	3,310,000
074120 - A012-1	Regular Allowances		(2,429,000)	(2,429,000)	(3,224,000)
074120 - A012-2	Other Allowances (Excluding T.A.)		(81,000)	(81,000)	(86,000)
074120 - A03	Operating Expenses		2,062,000	2,062,000	2,062,000

NO. 057- FC21P05 PUBLIC HEALTH

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Concl'd			
074120 - A032 Communications	170,000	170,000	170,000
074120 - A033 Utilities	530,000	530,000	500,000
074104 - A034 Occupancy Costs	905,000	905,000	1,054,000
074120 - A038 Travel and Transportation	336,000	336,000	236,000
074120 - A039 General	121,000	121,000	102,000
074120 - A09 Physical Assets	2,000	2,000	20,000
074104 - A096 Purchase of Plant & Machinery	1,000	1,000	10,000
074104 - A097 Purchase of Furniture and Fixture	1,000	1,000	10,000
074120 - A13 Repairs and Maintenance	150,000	150,000	150,000
074120 - A130 Transport	100,000	100,000	100,000
074120 - A131 Machinery and Equipment	30,000	30,000	30,000
074120 - A132 Furniture and Fixture	20,000	20,000	20,000
Total - Directorate of Malaria Control Islamabad	8,719,000	8,719,000	9,539,000
074120 Total-Other (Other Health Facilities)	295,293,000	295,293,000	307,892,000
0741 Total-Public Health Services	299,064,000	299,064,000	314,935,000
074 Total-Public Health Services	299,064,000	299,064,000	314,935,000
07 Total-Health	301,206,000	301,206,000	317,990,000
Total-Accountant General Pakistan Revenues	301,206,000	301,206,000	317,990,000

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE

07	HEALTH			
071	MEDICAL PRODUCTS, APPLIANCES AND EQUIPMENT :			
0711	MEDICAL PRODUCTS, APPLIANCES AND EQUIPMENT :			
071102	DRUG CONTROL :			
LO0162	FEDREAL DRUGS INSPECTOR FAISALABAD :			
071102 - A01	Employees Related Expenses	1,057,000	1,057,000	1,204,000

NO. 057- FC21P05 PUBLIC HEALTH

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011	
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate	
			Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE--Contd.						
071102 - A011	Pay	6	6	573,000	573,000	697,000
071102 - A011-1	Pay of Officer	(1)	(1)	(211,000)	(211,000)	(318,000)
071102 - A011-2	Pay of Other Staff	(5)	(5)	(362,000)	(362,000)	(379,000)
071102 - A012	Allowances			484,000	484,000	507,000
071102 - A012-1	Regular Allowances			(439,000)	(439,000)	(462,000)
071102 - A012-2	Other Allowances (Excluding T.A.)			(45,000)	(45,000)	(45,000)
071102 - A03	Operating Expenses			540,000	540,000	598,000
071102 - A032	Communications			80,000	80,000	90,000
071102 - A033	Utilities			82,000	82,000	90,000
071102 - A034	Occupancy Costs			228,000	228,000	228,000
071102 - A038	Travel and Transportation			100,000	100,000	125,000
071102 - A039	General			50,000	50,000	65,000
071102 - A09	Physical Assets			2,000	2,000	1,000
071102 - A096	Purchase of Plant & Machinery			1,000	1,000	1,000
071102 - A097	Purchase Furniture & Fixture			1,000	1,000	
071102 - A13	Repairs and Maintenance			27,000	27,000	25,000
071102 - A130	Transport			25,000	25,000	25,000
071102 - A131	Machinery and Equipment			1,000	1,000	
071102 - A132	Furniture and Fixture			1,000	1,000	
Total - Federal Drugs Inspector Faisalabad				1,626,000	1,626,000	1,828,000

LO0163 DRUGS CONTROL ADMINISTRATION LAHORE :

071102 - A01	Employees Related Expenses			7,194,000	7,194,000	7,568,000
071102 - A011	Pay	34	35	3,944,000	3,944,000	4,282,000
071102 - A011-1	Pay of Officers	(7)	(7)	(1,761,000)	(1,761,000)	(2,069,000)
071102 - A011-2	Pay of Other Staff	(27)	(28)	(2,183,000)	(2,183,000)	(2,213,000)
071102 - A012	Allowances			3,250,000	3,250,000	3,286,000
071102 - A012-1	Regular Allowances			(3,088,000)	(3,088,000)	(3,154,000)
071102 - A012-2	Other Allowances (Excluding T.A.)			(162,000)	(162,000)	(132,000)
071102 - A03	Operating Expenses			2,265,000	2,265,000	2,430,000
071102 - A032	Communications			225,000	225,000	310,000
071102 - A033	Utilities			310,000	310,000	350,000
071102 - A034	Occupancy Costs			1,220,000	1,220,000	1,220,000
071102 - A038	Travel and Transportation			375,000	375,000	425,000

NO. 057- FC21P05 PUBLIC HEALTH

DEMANDS FOR GRANTS

		No of Posts		2009-2010	2009-2010	2010-2011
		2009-10	2010-11	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE--Contd.						
071102 - A039	General			135,000	135,000	125,000
071102 - A09	Physical Assets			150,000	150,000	50,000
071102 - A092	Computer Equipment			50,000	50,000	20,000
071102 - A096	Purchase of Plant & Machinery			50,000	50,000	20,000
071102 - A097	Purchase Furniture & Fixture			50,000	50,000	10,000
071102 - A13	Repairs and Maintenance			130,000	130,000	155,000
071102 - A130	Transport			50,000	50,000	50,000
071102 - A131	Machinery and Equipment			10,000	10,000	25,000
071102 - A132	Furniture and Fixture			5,000	5,000	5,000
071102 - A133	Buildings and Structure			60,000	60,000	60,000
071102 - A137	Computer Equipment			5,000	5,000	15,000
Total	Drugs Control Administration Lahore			9,739,000	9,739,000	10,203,000
071102	Total-Drugs Control			11,365,000	11,365,000	12,031,000
0711	Total-Medical Products, Appliances and Equipment			11,365,000	11,365,000	12,031,000
071	Total-Medical Products, Appliances and Equipment			11,365,000	11,365,000	12,031,000
074	PUBLIC HEALTH SERVICES :					
0741	PUBLIC HEALTH SERVICES :					
074120	OTHERS (OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES :					
LO0160	AIRPORT HEALTH ESTABLISHMENT LAHORE :					
074120 - A01	Employees Related Expenses			3,886,000	3,886,000	4,042,000
074120 - A011	Pay	23	23	2,172,000	2,172,000	2,252,000
074120 - A011-1	Pay of Officers	(4)	(4)	(753,000)	(753,000)	(809,000)
074120 - A011-2	Pay of Other Staff	(19)	(19)	(1,419,000)	(1,419,000)	(1,443,000)
074120 - A012	Allowances			1,714,000	1,714,000	1,790,000
074120 - A012-1	Regular Allowances			(1,649,000)	(1,649,000)	(1,680,000)
074120 - A012-2	Other Allowances (Excluding T.A.)			(65,000)	(65,000)	(110,000)
074120 - A03	Operating Expenses			1,195,000	1,195,000	1,526,000

NO. 057- FC21P05 PUBLIC HEALTH

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE--Contd.					
074120 - A032			90,000	90,000	100,000
074120 - A033			200,000	200,000	300,000
074120 - A034			335,000	335,000	325,000
074120 - A038			50,000	50,000	130,000
074120 - A039			520,000	520,000	671,000
074120 - A09			32,000	32,000	100,000
074120 - A092			1,000	1,000	25,000
074120 - A096			30,000	30,000	50,000
074120 - A097			1,000	1,000	25,000
074120 - A13			65,000	65,000	90,000
074120 - A130			35,000	35,000	45,000
074120 - A131			10,000	10,000	20,000
074120 - A132			10,000	10,000	15,000
074120 - A137			10,000	10,000	10,000
Total - Airport Health Establishment Lahore			5,178,000	5,178,000	5,758,000
LO0161 CHECK POST AT WAHGAH BORDER LAHORE :					
074120 - A01			434,000	434,000	455,000
074120 - A011	4	4	250,000	250,000	256,000
074120 - A011-2	(4)	(4)	(250,000)	(250,000)	(256,000)
074120 - A012			184,000	184,000	199,000
074120 - A012-1			(180,000)	(180,000)	(184,000)
074120 - A012-2			(4,000)	(4,000)	(15,000)
074120 - A03			17,000	17,000	63,000
074120 - A033			15,000	15,000	20,000
074120 - A038			1,000	1,000	20,000
074120 - A039			1,000	1,000	23,000
074120 - A09			5,000	5,000	50,000
074120 - A092					35,000
074120 - A097			5,000	5,000	15,000
074120 - A13			2,000	2,000	20,000
074120 - A132			1,000	1,000	5,000
074120 - A133					10,000
074120 - A137			1,000	1,000	5,000
Total - Check Post at Wahgah Border Lahore			458,000	458,000	588,000

NO. 057- FC21P05 PUBLIC HEALTH

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE--Conclid.					
074120	Total-Others (Other Health Facilities) and Preventive Measures		5,636,000	5,636,000	6,346,000
0741	Total-Public Health Services		5,636,000	5,636,000	6,346,000
074	Total-Public Health Services		5,636,000	5,636,000	6,346,000
07	Total-Health		17,001,000	17,001,000	18,377,000
	Total-Accountant General of Pakistan Revenues, Sub-Office, Lahore		17,001,000	17,001,000	18,377,000

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR

07 HEALTH

071 MEDICAL PRODUCTS, APPLIANCES AND EQUIPMENT :

0711 MEDICAL PRODUCTS, APPLIANCES AND EQUIPMENT :

071102 DRUG CONTROL :

PRO272 DRUGS CONTROL ADMINISTRATION PESHAWAR :

071102 - A01	Employees Related Expenses			3,481,000	3,481,000	4,606,000
071102 - A011	Pay	21	22	2,050,000	2,050,000	2,808,000
071102 - A011-1	Pay of Officers	(6)	(6)	(900,000)	(900,000)	(1,555,000)
071102 - A011-2	Pay of Other Staff	(15)	(16)	(1,150,000)	(1,150,000)	(1,253,000)
071102 - A012	Allowances			1,431,000	1,431,000	1,798,000
071102 - A012-1	Regular Allowances			(1,315,000)	(1,315,000)	(1,650,000)
071102 - A012-2	Other Allowances (Excluding T.A.)			(116,000)	(116,000)	(148,000)
071102 - A03	Operating Expenses			828,000	828,000	1,280,000
071102 - A032	Communications			130,000	130,000	180,000
071102 - A033	Utilities			64,000	64,000	125,000
071102 - A034	Occupancy Costs			398,000	398,000	657,000
071102 - A038	Travel and Transportation			179,000	179,000	230,000
071102 - A039	General			57,000	57,000	88,000
071102 - A09	Physical Assets			3,000	3,000	61,000
071102 - A092	Computer Equipment			1,000	1,000	50,000
071102 - A096	Purchase of Plant & Machinery			1,000	1,000	1,000

NO. 057- FC21P05 PUBLIC HEALTH

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR--Contd.					
071102 - A097	Purchase Furniture & Fixture		1,000	1,000	10,000
071102 - A13	Repairs and Maintenance		76,000	76,000	120,000
071102 - A130	Transport		50,000	50,000	50,000
071102 - A131	Machinery and Equipment		15,000	15,000	20,000
071102 - A132	Furniture and Fixture		5,000	5,000	10,000
071102 - A133	Buildings and Structure		5,000	5,000	35,000
071102 - A137	Computer Equipment		1,000	1,000	5,000
Total - Drug Control Administration Peshawar			4,388,000	4,388,000	6,067,000
071102	Total-Drug Control		4,388,000	4,388,000	6,067,000
0711	Total-Medical Products, Appliances and Equipment		4,388,000	4,388,000	6,067,000
071	Total-Medical Products, Appliances and Equipment		4,388,000	4,388,000	6,067,000
074	PUBLIC HEALTH SERVICES :				
0741	PUBLIC HEALTH SERVICES :				
074120	OTHERS (OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES :				
PRO264	AIRPORT HEALTH ESTABLISHMENT PESHAWAR :				
074120 - A01	Employees Related Expenses		1,048,000	1,048,000	997,000
074120 - A011	Pay	4 4	530,000	530,000	509,000
074120 - A011-1	Pay of Officer	(1) (1)	(292,000)	(292,000)	(300,000)
074120 - A011-2	Pay of Other Staff	(3) (3)	(238,000)	(238,000)	(209,000)
074120 - A012	Allowances		518,000	518,000	488,000
074120 - A012-1	Regular Allowances		(378,000)	(378,000)	(437,000)
074120 - A012-2	Other Allowances (Excluding T.A.)		(140,000)	(140,000)	(51,000)
074120 - A03	Operating Expenses		483,000	483,000	622,000
074120 - A032	Communications		58,000	58,000	69,000
074120 - A033	Utilities		68,000	68,000	105,000
071102 - A034	Occupancy Costs		78,000	78,000	120,000
074120 - A038	Travel and Transportation		20,000	20,000	70,000
074120 - A039	General		259,000	259,000	258,000
074120 - A09	Physical Assets		3,000	3,000	640,000
074120 - A095	Purchase of Transport		1,000	1,000	600,000

NO. 057- FC21P05 PUBLIC HEALTH

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR--Contd.					
074120 - A096			1,000	1,000	20,000
074120 - A097			1,000	1,000	20,000
074120 - A13			33,000	33,000	39,000
074120 - A130			1,000	1,000	10,000
074120 - A131			13,000	13,000	16,000
074120 - A132			18,000	18,000	10,000
074120 - A137			1,000	1,000	3,000
Total - Airport Health Establishment Peshawar			1,567,000	1,567,000	2,298,000
PRO265 HEALTH CHECK POST AT TURKHAM					
BORDER PESHAWAR :					
074120 - A01			287,000	287,000	315,000
074120 - A011	Pay	2	2	145,000	148,000
074120 - A011-2	Pay of Other Staff	(2)	(2)	(145,000)	(148,000)
074120 - A012	Allowances			142,000	167,000
074120 - A012-1	Regular Allowances			(102,000)	(131,000)
074120 - A012-2	Other Allowances (Excluding T.A.)			(40,000)	(36,000)
074120 - A03	Operating Expenses			131,000	275,000
074120 - A032	Communications			10,000	10,000
074120 - A033	Utilities				1,000
074120 - A034	Occupancy Costs			66,000	190,000
074120 - A038	Travel and Transportation			5,000	10,000
074120 - A039	General			50,000	64,000
074120 - A09	Physical Assets			1,000	22,000
074120 - A096	Purchase of Plant & Machinery				10,000
074120 - A097	Purchase Furniture & Fixture			1,000	12,000
074120 - A13	Repairs and Maintenance			2,000	6,000
074120 - A131	Machinery and Equipment			1,000	1,000
074120 - A132	Furniture and Fixture			1,000	5,000
Total - Health Check Post at Turkham Border Peshawar			421,000	421,000	618,000
074120	Total-Others (Other Health Facilities)			1,988,000	2,916,000

NO. 057- FC21P05 PUBLIC HEALTH

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR--Concl.					
0741	Total-Public Health Services		1,988,000	1,988,000	2,916,000
074	Total-Public Health Services		1,988,000	1,988,000	2,916,000
07	Total-Health		6,376,000	6,376,000	8,983,000
	Total-Accountant General of Pakistan Revenues, Sub-Office, Peshawar		6,376,000	6,376,000	8,983,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI

07 HEALTH :

071 MEDICAL PRODUCTS, APPLIANCES AND EQUIPMENT :

0711 MEDICAL PRODUCTS, APPLIANCES AND EQUIPMENT :

071102 DRUG CONTROL :

HD0022 FEDERAL DRUGS INSPECTOR HYDERABAD :

071102 - A01	Employees Related Expenses			1,062,000	1,062,000	1,192,000
071102 - A011	Pay	7	7	637,000	637,000	660,000
071102 - A011-1	Pay of Officers	(1)	(1)	(205,000)	(205,000)	(216,000)
071102 - A011-2	Pay of Other Staff	(6)	(6)	(432,000)	(432,000)	(444,000)
071102 - A012	Allowances			425,000	425,000	532,000
071102 - A012-1	Regular Allowances			(413,000)	(413,000)	(507,000)
071102 - A012-2	Other Allowances (Excluding T.A.)			(12,000)	(12,000)	(25,000)
071102 - A03	Operating Expenses			360,000	360,000	495,000
071102 - A032	Communications			40,000	40,000	40,000
071102 - A033	Utilities			12,000	12,000	12,000
071102 - A034	Occupancy Costs			215,000	215,000	260,000
071102 - A038	Travel and Transportation			60,000	60,000	147,000
071102 - A039	General			33,000	33,000	36,000
071102 - A09	Physical Assets			3,000	3,000	
071102 - A094	Other Stores and Stocks			1,000	1,000	
071102 - A096	Purchase of Plant & Machinery			1,000	1,000	
071102 - A097	Purchase Furniture & Fixture			1,000	1,000	
071102 - A13	Repairs and Maintenance			22,000	22,000	35,000
071102 - A130	Transport			12,000	12,000	25,000

NO. 057- FC21P05 PUBLIC HEALTH

DEMANDS FOR GRANTS

		No of Posts		2009-2010	2009-2010	2010-2011
		2009-10	2010-11	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI--Contd.						
071102 - A131	Machinery and Equipment			5,000	5,000	5,000
071102 - A132	Furniture and Fixture			5,000	5,000	5,000
Total - Federal Drugs Inspector Hyderabad				1,447,000	1,447,000	1,722,000
KA0198 DRUGS CONTROL ADMINISTRATION KARACHI :						
071102 - A01	Employees Related Expenses			7,012,000	7,012,000	6,725,000
071102 - A011	Pay	39	39	4,421,000	4,421,000	4,522,000
071102 - A011-1	Pay of Officers	(8)	(8)	(1,877,000)	(1,877,000)	(1,956,000)
071102 - A011-2	Pay of Other Staff	(31)	(31)	(2,544,000)	(2,544,000)	(2,566,000)
071102 - A012	Allowances			2,591,000	2,591,000	2,203,000
071102 - A012-1	Regular Allowances			(2,431,000)	(2,431,000)	(2,043,000)
071102 - A012-2	Other Allowances (Excluding T.A.)			(160,000)	(160,000)	(160,000)
071102 - A03	Operating Expenses			2,958,000	2,958,000	3,189,000
071102 - A032	Communications			186,000	186,000	186,000
071102 - A033	Utilities			126,000	126,000	126,000
071102 - A034	Occupancy Costs			2,306,000	2,306,000	2,306,000
071102 - A038	Travel and Transportation			245,000	245,000	455,000
071102 - A039	General			95,000	95,000	116,000
071102 - A09	Physical Assets			41,000	41,000	140,000
071102 - A092	Computer Equipment			40,000	40,000	40,000
071102 - A094	Other Stores and Stocks			1,000	1,000	
071102 - A096	Purchase of Plant & Machinery					50,000
071102 - A097	Purchase Furniture & Fixture					50,000
071102 - A13	Repairs and Maintenance			114,000	114,000	80,000
071102 - A130	Transport			89,000	89,000	50,000
071102 - A131	Machinery and Equipment			20,000	20,000	20,000
071102 - A132	Furniture and Fixture			5,000	5,000	10,000
Total - Drugs Control Administration Karachi				10,125,000	10,125,000	10,134,000
071102	Total-Drug Control			11,572,000	11,572,000	11,856,000
0711	Total-Medical Products, Appliances and Equipment			11,572,000	11,572,000	11,856,000
071	Total-Medical Products, Appliances and Equipment			11,572,000	11,572,000	11,856,000

NO. 057- FC21P05 PUBLIC HEALTH

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI--Contd.					
074	PUBLIC HEALTH SERVICES :				
0741	PUBLIC HEALTH SERVICES :				
074104	CHEMICAL EXAMINER AND LABORATORIES :				
KA0195	CENTRAL DRUGS LABORATORY KARACHI :				
074104 - A01	Employees Related Expenses		11,284,000	11,284,000	12,680,000
074104 - A011	Pay	75 75	6,662,000	6,662,000	6,746,000
074104 - A011-1	Pay of Officers	(14) (14)	(2,494,000)	(2,494,000)	(2,478,000)
074104 - A011-2	Pay of Other Staff	(61) (61)	(4,168,000)	(4,168,000)	(4,268,000)
074104 - A012	Allowances		4,622,000	4,622,000	5,934,000
074104 - A012-1	Regular Allowances		(4,301,000)	(4,301,000)	(5,484,000)
074104 - A012-2	Other Allowances (Excluding T.A.)		(321,000)	(321,000)	(450,000)
074104 - A03	Operating Expenses		3,886,000	3,886,000	4,931,000
074104 - A032	Communications		415,000	415,000	484,000
074104 - A033	Utilities		481,000	481,000	761,000
074104 - A034	Occupancy Costs		2,005,000	2,005,000	2,105,000
074104 - A038	Travel and Transportation		270,000	270,000	786,000
074104 - A039	General		715,000	715,000	795,000
074104 - A06	Transfers		15,000	15,000	20,000
074104 - A063	Entertainment and Gifts		15,000	15,000	20,000
074104 - A09	Physical Assets		2,654,000	2,654,000	10,860,000
074104 - A092	Computer Equipment		40,000	40,000	350,000
074104 - A094	Other Stores and Stocks		1,050,000	1,050,000	1,500,000
074104 - A096	Purchase of Plant & Machinery		1,414,000	1,414,000	8,860,000
074104 - A097	Purchase Furniture & Fixture		150,000	150,000	150,000
074104 - A13	Repairs and Maintenance		710,000	710,000	975,000
074104 - A130	Transport		60,000	60,000	75,000
074104 - A131	Machinery and Equipment		500,000	500,000	700,000
074104 - A132	Furniture and Fixture		20,000	20,000	30,000
074104 - A133	Buildings and Structure		100,000	100,000	100,000
074104 - A137	Computer Equipment		25,000	25,000	50,000
074104 - A138	General		5,000	5,000	20,000
Total - Central Drugs Laboratory Karachi			18,549,000	18,549,000	29,466,000
074104	Total-Chemical Examiner and Laboratories		18,549,000	18,549,000	29,466,000

NO. 057- FC21P05 PUBLIC HEALTH

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI--Contd.					
074120 OTHERS (OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES :					
KA0191 PORT HEALTH ESTABLISHMENT KARACHI :					
074120 - A01 Employees Related Expenses			4,484,000	4,484,000	5,518,000
074120 - A011 Pay	26	26	2,299,000	2,299,000	2,471,000
074120 - A011-1 Pay of Officers	(4)	(4)	(649,000)	(649,000)	(671,000)
074120 - A011-2 Pay of Other Staff	(22)	(22)	(1,650,000)	(1,650,000)	(1,800,000)
074120 - A012 Allowances			2,185,000	2,185,000	3,047,000
074120 - A012-1 Regular Allowances			(1,900,000)	(1,900,000)	(2,672,000)
074120 - A012-2 Other Allowances (Excluding T.A.)			(285,000)	(285,000)	(375,000)
074120 - A03 Operating Expenses			1,244,000	1,244,000	1,186,000
074120 - A032 Communications			71,000	71,000	86,000
074120 - A033 Utilities			160,000	160,000	245,000
074120 - A034 Occupancy Costs			456,000	456,000	305,000
074120 - A038 Travel and Transportation			187,000	187,000	170,000
074120 - A039 General			370,000	370,000	380,000
074120 - A09 Physical Assets					45,000
074120 - A092 Computer Equipment					30,000
074120 - A096 Purchase of Plant & Machinery					15,000
074120 - A13 Repairs and Maintenance			32,000	32,000	62,000
074120 - A130 Transport			5,000	5,000	40,000
074120 - A131 Machinery and Equipment			18,000	18,000	10,000
074120 - A132 Furniture and Fixture			5,000	5,000	5,000
074120 - A133 Building and Structure			2,000	2,000	2,000
074120 - A137 Computer Equipment			2,000	2,000	5,000
Total - Port Health Establishment Karachi			5,760,000	5,760,000	6,811,000
KA0192 AIRPORT QUARANTINE KARACHI :					
074120 - A01 Employees Related Expenses			18,661,000	18,661,000	21,296,000
074120 - A011 Pay	129	129	10,345,000	10,345,000	10,780,000
074120 - A011-1 Pay of Officers	(15)	(15)	(2,927,000)	(2,927,000)	(3,142,000)
074120 - A011-2 Pay of Other Staff	(114)	(114)	(7,418,000)	(7,418,000)	(7,638,000)
074120 - A012 Allowances			8,316,000	8,316,000	10,516,000
074120 - A012-1 Regular Allowances			(7,756,000)	(7,756,000)	(9,885,000)

NO. 057- FC21P05 PUBLIC HEALTH

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI--Contd.					
074120 - A012-2			(560,000)	(560,000)	(631,000)
074120 - A03			3,843,000	3,843,000	4,159,000
074120 - A032			193,000	193,000	203,000
074120 - A033			870,000	870,000	890,000
074120 - A034			380,000	380,000	530,000
074120 - A036					1,000
074120 - A038			250,000	250,000	290,000
074120 - A039			2,150,000	2,150,000	2,245,000
074120 - A09			2,000	2,000	230,000
074120 - A092					30,000
074120 - A096			1,000	1,000	100,000
074120 - A097			1,000	1,000	100,000
074120 - A13			371,000	371,000	815,000
074120 - A130			25,000	25,000	100,000
074120 - A131			50,000	50,000	100,000
074120 - A132			10,000	10,000	10,000
074120 - A133			281,000	281,000	600,000
074120 - A137			5,000	5,000	5,000
Total - Airport Quarantine Karachi			22,877,000	22,877,000	26,500,000
KA0193 CONSERVANCY ESTABLISHMENT, KARACHI :					
074120 - A01			9,520,000	9,520,000	10,897,000
074120 - A011	87	87	5,078,000	5,078,000	5,234,000
074120 - A011-1	(1)	(1)	(330,000)	(330,000)	(296,000)
074120 - A011-2	(86)	(86)	(4,748,000)	(4,748,000)	(4,938,000)
074120 - A012			4,442,000	4,442,000	5,663,000
074120 - A012-1			(4,301,000)	(4,301,000)	(5,583,000)
074120 - A012-2			(141,000)	(141,000)	(80,000)
074120 - A03			523,000	523,000	800,000
074120 - A032			45,000	45,000	80,000
074120 - A033			15,000	15,000	15,000
074120 - A034			210,000	210,000	260,000
074120 - A038			175,000	175,000	262,000

NO. 057- FC21P05 PUBLIC HEALTH

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI--Contd.					
074120 - A039			78,000	78,000	183,000
074120 - A09			31,000	31,000	830,000
074120 - A095			1,000	1,000	800,000
074120 - A096			30,000	30,000	30,000
074120 - A13			166,000	166,000	155,000
074120 - A130			125,000	125,000	125,000
074120 - A131			25,000	25,000	25,000
074120 - A132			16,000	16,000	5,000
Total - Conservancy Establishment Karachi			10,240,000	10,240,000	12,682,000

KA0194 PORT HEALTH ESTABLISHMENT

PORT QASIM KARACHI :

074120 - A01			1,298,000	1,298,000	1,350,000
Employees Related Expenses					
074120 - A011	9	9	686,000	686,000	661,000
074120 - A011-1	(1)	(1)	(132,000)	(132,000)	(168,000)
074120 - A011-2	(8)	(8)	(554,000)	(554,000)	(493,000)
074120 - A012			612,000	612,000	689,000
074120 - A012-1			(522,000)	(522,000)	(583,000)
074120 - A012-2			(90,000)	(90,000)	(106,000)
074120 - A03			178,000	178,000	230,000
Operating Expenses					
074120 - A032			15,000	15,000	30,000
074120 - A034			85,000	85,000	6,000
074120 - A038			55,000	55,000	125,000
074120 - A039			23,000	23,000	69,000
074120 - A09			4,000	4,000	675,000
Physical Assets					
074120 - A092			1,000	1,000	30,000
074120 - A095			1,000	1,000	600,000
074120 - A096			1,000	1,000	25,000
074120 - A097			1,000	1,000	20,000
074120 - A13			30,000	30,000	46,000
Repairs and Maintenance					
074120 - A130			20,000	20,000	30,000
074120 - A131			2,000	2,000	5,000
074120 - A132			3,000	3,000	6,000

NO. 057- FC21P05 PUBLIC HEALTH

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI--Contd.					
074120 - A137	Computer Equipment		5,000	5,000	5,000
Total -	Port Health Establishment Port Qasim Karachi		1,510,000	1,510,000	2,301,000
KA0197 GRANT-IN-AID TO MARIE ADELAIDE LEPROSY CENTRE KARACHI :					
074120 - A05	Grants Subsidies and Write off Loans		4,000,000	4,000,000	4,000,000
074120 - A052	Grants-Domestic		4,000,000	4,000,000	4,000,000
Total -	Grant-In-Aid to Marie Adelaide Leprosy Centre Karachi		4,000,000	4,000,000	4,000,000
KA0552 PORT HEALTH ESTABLISHMENT, GAWADAR :					
074120 - A01	Employees Related Expenses		997,000	997,000	1,332,000
074120 - A011	Pay	9	9	470,000	539,000
074120 - A011-1	Pay of Officers	(1)	(1)	(140,000)	(149,000)
074120 - A011-2	Pay of Other Staff	(8)	(8)	(330,000)	(390,000)
074120 - A012	Allowances		527,000	527,000	793,000
074120 - A012-1	Regular Allowances		(492,000)	(492,000)	(748,000)
074120 - A012-2	Other Allowances (Excluding T.A.)		(35,000)	(35,000)	(45,000)
074120 - A03	Operating Expenses		375,000	375,000	765,000
074120 - A032	Communications		55,000	55,000	58,000
074120 - A033	Utilities				100,000
074120 - A034	Occupancy Costs		200,000	200,000	402,000
074120 - A036	Motor Vehicles		10,000	10,000	10,000
074120 - A038	Travel and Transportation		70,000	70,000	120,000
074120 - A039	General		40,000	40,000	75,000
074120 - A09	Physical Assets		75,000	75,000	80,000
074120 - A092	Computer Equipment		10,000	10,000	20,000
074120 - A096	Purchase of Plant & Machinery		50,000	50,000	50,000
074120 - A097	Purchase Furniture & Fixture		15,000	15,000	10,000
074120 - A13	Repairs and Maintenance		21,000	21,000	40,000
074120 - A130	Transport		1,000	1,000	20,000
074120 - A131	Machinery and Equipment		15,000	15,000	15,000
074120 - A132	Furniture and Fixture		5,000	5,000	5,000
Total -	Port Health Establishment, Gawadar		1,468,000	1,468,000	2,217,000

NO. 057- FC21P05 PUBLIC HEALTH

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI--Concl.					
KA0553 HEALTH CHECK POST AT KHOKHARA PAR BORDER :					
074120 - A01	Employees Related Expenses		1,031,000	1,031,000	1,152,000
074120 - A011	Pay	12 12	625,000	625,000	661,000
074120 - A011-1	Pay of Officers	(1) (1)	(140,000)	(140,000)	(149,000)
074120 - A011-2	Pay of Other Staff	(11) (11)	(485,000)	(485,000)	(512,000)
074120 - A012	Allowances		406,000	406,000	491,000
074120 - A012-1	Regular Allowances		(366,000)	(366,000)	(451,000)
074120 - A012-2	Other Allowances (Excluding T.A.)		(40,000)	(40,000)	(40,000)
074120 - A03	Operating Expenses		545,000	545,000	572,000
074120 - A032	Communications		10,000	10,000	10,000
074120 - A033	Utilities		25,000	25,000	25,000
074120 - A034	Occupancy Costs		126,000	126,000	140,000
074120 - A038	Travel and Transportation		95,000	95,000	100,000
074120 - A039	General		289,000	289,000	297,000
074120 - A09	Physical Assets		2,000	2,000	15,000
074120 - A092	Computer Equipment				5,000
074120 - A096	Purchase of Plant & Machinery		1,000	1,000	5,000
074120 - A097	Purchase Furniture & Fixture		1,000	1,000	5,000
074120 - A13	Repairs and Maintenance		1,000	1,000	30,000
074120 - A130	Transport		1,000	1,000	30,000
Total -	Health Check Post at Khokhara Par Border		1,579,000	1,579,000	1,769,000
074120	Total-Others (other health facilities) and Preventive Measures		47,434,000	47,434,000	56,280,000
0741	Total-Public Health Services		65,983,000	65,983,000	85,746,000
074	Total-Public Health Services		65,983,000	65,983,000	85,746,000
07	Total-Health		77,555,000	77,555,000	97,602,000
	Total-Accountant General Pakistan Revenues, Sub-Office, Karachi		77,555,000	77,555,000	97,602,000

NO. 057- FC21P05 PUBLIC HEALTH

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA					
07	HEALTH :				
071	MEDICAL PRODUCTS, APPLIANCES AND EQUIPMENT :				
0711	MEDICAL PRODUCTS, APPLIANCES AND EQUIPMENT :				
071102	DURG CONTROL :				
QA0051	DRUGS CONTROL ADMINISTRATION QUETTA :				
071102 - A01	Employees Related Expenses		1,928,000	1,928,000	2,232,000
071102 - A011	Pay	12 12	1,238,000	1,238,000	1,282,000
071102 - A011-1	Pay of Officers	(2) (2)	(489,000)	(489,000)	(508,000)
071102 - A011-2	Pay of Other Staff	(10) (10)	(749,000)	(749,000)	(774,000)
071102 - A012	Allowances		690,000	690,000	950,000
071102 - A012-1	Regular Allowances		(652,000)	(652,000)	(904,000)
071102 - A012-2	Other Allowances (Excluding T.A.)		(38,000)	(38,000)	(46,000)
071102 - A03	Operating Expenses		836,000	836,000	1,250,000
071102 - A032	Communications		95,000	95,000	95,000
071102 - A033	Utilities		77,000	77,000	77,000
071102 - A034	Occupancy Costs		464,000	464,000	850,000
071102 - A038	Travel and Transportation		150,000	150,000	170,000
071102 - A039	General		50,000	50,000	58,000
071102 - A09	Physical Assets		4,000	4,000	150,000
071102 - A092	Computer Equipment		1,000	1,000	1,000
071102 - A096	Purchase of Plant & Machinery		1,000	1,000	148,000
071102 - A097	Purchase Furniture & Fixture		1,000	1,000	1,000
071102 - A098	Purchase of Other Assets		1,000	1,000	
071102 - A13	Repairs and Maintenance		41,000	41,000	59,000
071102 - A130	Transport		18,000	18,000	24,000
071102 - A131	Machinery and Equipment		15,000	15,000	15,000
071102 - A132	Furniture and Fixture		5,000	5,000	6,000
071102 - A137	Computer Equipment		3,000	3,000	14,000
Total - Drugs Control Administration Quetta			2,809,000	2,809,000	3,691,000
071102	Total-Drug Control		2,809,000	2,809,000	3,691,000

NO. 057- FC21P05 PUBLIC HEALTH

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA--Contd.					
0711	Total-Medical Products, Appliances and Equipment		2,809,000	2,809,000	3,691,000
071	Total-Medical Products, Appliances and Equipment		2,809,000	2,809,000	3,691,000
074	PUBLIC HEALTH SERVICES :				
0741	PUBLIC HEALTH SERVICES :				
074120	OTHERS (OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES) :				
QA0049	CHECK POST AT QUETTA ZAHIDAN BORDER :				
074120 - A01	Employees Related Expenses		237,000	237,000	273,000
074120 - A011	Pay	2 2	153,000	153,000	156,000
074120 - A011-2	Pay of Other Staff	(2) (2)	(153,000)	(153,000)	(156,000)
074120 - A012	Allowances		84,000	84,000	117,000
074120 - A012-1	Regular Allowances		(71,000)	(71,000)	(102,000)
074120 - A012-2	Other Allowances (Excluding T.A.)		(13,000)	(13,000)	(15,000)
074120 - A03	Operating Expenses		29,000	29,000	40,000
074120 - A032	Communications		1,000	1,000	1,000
074120 - A033	Utilities		1,000	1,000	1,000
074120 - A034	Occupancy Costs		1,000	1,000	1,000
074120 - A038	Travel and Transportation		8,000	8,000	12,000
074120 - A039	General		18,000	18,000	25,000
Total -	Check Post at Quetta Zahidan Border		266,000	266,000	313,000
QA0050	HEALTH CHECK POST AT CHAMAN BORDER :				
074120 - A01	Employees Related Expenses		172,000	172,000	196,000
074120 - A011	Pay	2 2	99,000	99,000	103,000
074120 - A011-2	Pay of Other Staff	(2) (2)	(99,000)	(99,000)	(103,000)
074120 - A012	Allowances		73,000	73,000	93,000
074120 - A012-1	Regular Allowances		(53,000)	(53,000)	(73,000)

NO. 057- FC21P05 PUBLIC HEALTH

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA--Conclid.					
074120 - A012-2	Other Allowances (Excluding T.A.)		(20,000)	(20,000)	(20,000)
074120 - A03	Operating Expenses		29,000	29,000	43,000
074120 - A032	Communications		1,000	1,000	1,000
074120 - A033	Utilities		1,000	1,000	1,000
074120 - A034	Occupancy Costs		1,000	1,000	1,000
074120 - A038	Travel and Transportation		7,000	7,000	15,000
074120 - A039	General		19,000	19,000	25,000
Total -	Health Check Post at Chaman Border		201,000	201,000	239,000
074120	Total-Others (other health facilities)		467,000	467,000	552,000
0741	Total-Public Health Services		467,000	467,000	552,000
074	Total-Public Health Services		467,000	467,000	552,000
07	Total-Health		3,276,000	3,276,000	4,243,000
	Total-Accountant General Pakistan Revenues, Sub-Office, Quetta		3,276,000	3,276,000	4,243,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, GILGIT

07	HEALTH :				
074	PUBLIC HEALTH SERVICES :				
0741	PUBLIC HEALTH SERVICES :				
074120	OTHERS (OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES) :				
GL0008	CHECK POST AT SOST (KHUNJRAB PASS) :				
074120 - A01	Employees Related Expenses		793,000	793,000	989,000
074120 - A011	Pay	5 5	480,000	480,000	573,000
074120 - A011-1	Pay of Officers	(1) (1)	(230,000)	(230,000)	(299,000)
074120 - A011-2	Pay of Other Staff	(4) (4)	(250,000)	(250,000)	(274,000)

NO. 057- FC21P05 PUBLIC HEALTH

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, GILGIT--Concl.			
074120 - A012 Allowances	313,000	313,000	416,000
074120 - A012-1 Regular Allowances	(290,000)	(290,000)	(351,000)
074120 - A012-2 Other Allowances (Excluding T.A.)	(23,000)	(23,000)	(65,000)
074120 - A03 Operating Expenses	295,000	295,000	1,719,000
074120 - A032 Communications	30,000	30,000	31,000
074120 - A033 Utilities	35,000	35,000	40,000
074120 - A034 Occupancy Costs	45,000	45,000	62,000
074120 - A038 Travel and Transportation	85,000	85,000	103,000
074120 - A039 General	100,000	100,000	1,483,000
074120 - A09 Physical Assets	20,000	20,000	230,000
074120 - A096 Purchase of Plant & Machinery	10,000	10,000	200,000
074120 - A097 Purchase Furniture & Fixture	10,000	10,000	30,000
074120 - A13 Repairs and Maintenance	45,000	45,000	53,000
074120 - A130 Transport	22,000	22,000	26,000
074120 - A131 Machinery and Equipment	6,000	6,000	10,000
074120 - A132 Furniture and Fixture	2,000	2,000	5,000
074120 - A133 Buildings and Structure	6,000	6,000	7,000
074120 - A137 Computer Equipment	9,000	9,000	5,000
Total - Check Post at Sost (Khunjrab Pass)	1,153,000	1,153,000	2,991,000
074120 Total-Others (other health facilities) and Preventive Measures	1,153,000	1,153,000	2,991,000
0741 Total-Public Health Services	1,153,000	1,153,000	2,991,000
074 Total-Public Health Services	1,153,000	1,153,000	2,991,000
07 Total-Health	1,153,000	1,153,000	2,991,000
Total-Accountant General Pakistan Revenues, Sub-Office, Gilgit	1,153,000	1,153,000	2,991,000
TOTAL-DEMAND	406,567,000	406,567,000	450,186,000

SECTION XIV

MINISTRY OF HOUSING AND WORKS

2010-2011
Budget
Estimate

(Rupees in Thousands)

Demands presented on behalf of the Ministry of Housing and Works

Current Expenditure on Revenue Account

58.	Housing and Works Division	67,492
59.	Civil Works	1,944,227
60.	Estate Offices	70,472
61.	Federal Lodges	<u>43,279</u>
	Total -	<u>2,125,470</u>

NO 058 HOUSING AND WORKS DIVISION

DEMANDS FOR GRANTS

DEMAND NO 058
(FC21W02)
HOUSING AND WORKS DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and other Expenses of the **HOUSING AND WORKS DIVISION.**

Voted Rs. 67,492,000

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

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
045	Construction and Transport	62,493,000	62,493,000	67,492,000
	Total	62,493,000	62,493,000	67,492,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	43,066,000	43,066,000	48,759,000
A011	Pay	26,400,000	26,400,000	26,452,000
A011-1	Pay of Officers	(11,400,000)	(11,400,000)	(11,241,000)
A011-2	Pay of Other Staff	(15,000,000)	(15,000,000)	(15,211,000)
A012	Allowances	16,666,000	16,666,000	22,307,000
A012-1	Regular Allowances	(13,966,000)	(13,966,000)	(19,492,000)
A012-2	Other Allowances (Excluding T.A)	(2,700,000)	(2,700,000)	(2,815,000)
A03	Operating Expenses	15,244,000	15,244,000	15,450,000
A04	Employees' Retirement Benefits	150,000	150,000	251,000
A05	Grants Subsidies and Write Off Loans	1,750,000	1,750,000	1,451,000
A06	Transfers	450,000	450,000	452,000
A09	Physical Assets	653,000	653,000	294,000
A13	Repairs and Maintenance	1,180,000	1,180,000	835,000
	Total	62,493,000	62,493,000	67,492,000

NO.058-FC21W02 HOUSING AND WORKS DIVISION

DEMANDS FOR GRANTS

III. DETAILS are as follows :-

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
04	ECONOMIC AFFAIRS :				
045	CONSTRUCTION AND TRANSPORT :				
0457	CONSTRUCTION (WORKS) :				
045701	ADMINISTRATION :				
ID1339	SECRETARIAT (WORKS DIVISION) :				
045701 - A01	Employees Related Expenses		31,871,000	31,871,000	36,289,000
045701 - A011	Pay	171 172	19,600,000	19,600,000	19,618,000
045701 - A011-1	Pay of Officers	(30) (30)	(7,795,000)	(7,795,000)	(7,725,000)
045701 - A011-2	Pay of Other Staff	(141) (142)	(11,805,000)	(11,805,000)	(11,893,000)
045701 - A012	Allowances		12,271,000	12,271,000	16,671,000
045701 - A012-1	Regular Allowances		(10,097,000)	(10,097,000)	(14,381,000)
045701 - A012-2	Other Allowances (Excluding T.A.)		(2,174,000)	(2,174,000)	(2,290,000)
045701 - A03	Operating Expenses		11,689,000	11,689,000	11,990,000
045701 - A032	Communications		3,530,000	3,530,000	3,617,000
045701 - A034	Occupancy Costs		2,540,000	2,540,000	3,050,000
045701 - A038	Travel and Transportation		2,780,000	2,780,000	3,740,000
045701 - A039	General		2,839,000	2,839,000	1,583,000
045701 - A04	Employees' Retirement Benefits		150,000	150,000	250,000
045701 - A041	Pension		150,000	150,000	250,000
045701 - A05	Grants Subsidies and Write Off Loans		500,000	500,000	200,000
045701 - A052	Grants-Domestic		500,000	500,000	200,000
045701 - A06	Transfers		400,000	400,000	401,000
045701 - A063	Entertainment & Gifts		400,000	400,000	400,000
045701 - A064	Other Transfer Payments				1,000
045701 - A09	Physical Assets		585,000	585,000	201,000
045701 - A095	Purchase of Transport		1,000	1,000	1,000
045701 - A096	Purchase of Plant & Machinery		200,000	200,000	100,000
045701 - A097	Purchase of Furniture & Fixture		384,000	384,000	100,000
045701 - A13	Repairs and Maintenance		1,010,000	1,010,000	650,000
045701 - A130	Transport		400,000	400,000	400,000
045701 - A131	Machinery and Equipment		500,000	500,000	200,000
045701 - A132	Furniture and Fixture		110,000	110,000	50,000
Total-Secretariat (Works Division)			46,205,000	46,205,000	49,981,000

NO.058-FC21W02 HOUSING AND WORKS DIVISION

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.					
ID1340 DISCRETIONARY GRANTS BY THE MINISTER/ MINISTER OF STATE :					
045701 - A05	Grants Subsidies and Write off Loans		1,000,000	1,000,000	1,000,000
045701 - A052	Grants-Domestic		1,000,000	1,000,000	1,000,000
	Total-Discretionary Grants by the Minister/ Minister of State		1,000,000	1,000,000	1,000,000
ID1343 NATIONAL HOUSING AUTHORITY, ISLAMABAD :					
045701 - A01	Employees Related Expenses		9,300,000	9,300,000	10,331,000
045701 - A011	Pay	44 44	5,600,000	5,600,000	5,600,000
045701 - A011-1	Pay of Officers	(12) (12)	(3,100,000)	(3,100,000)	(3,100,000)
045701 - A011-2	Pay of Other Staff	(32) (32)	(2,500,000)	(2,500,000)	(2,500,000)
045701 - A012	Allowances		3,700,000	3,700,000	4,731,000
045701 - A012-1	Regular Allowances		(3,200,000)	(3,200,000)	(4,231,000)
045701 - A012-2	Other Allowances (Excluding T.A.)		(500,000)	(500,000)	(500,000)
045701 - A03	Operating Expenses		3,200,000	3,200,000	3,210,000
045701 - A032	Communications		431,000	431,000	376,000
045701 - A033	Utilities		4,000	4,000	4,000
045701 - A034	Occupancy Costs		2,020,000	2,020,000	2,020,000
045701 - A038	Travel and Transportation		444,000	444,000	509,000
045701 - A039	General		301,000	301,000	301,000
045701 - A05	Grants Subsidies and Write Off Loans		250,000	250,000	250,000
045701 - A052	Grants-Domestic		250,000	250,000	250,000
045701 - A06	Transfers		50,000	50,000	50,000
045701 - A063	Entertainment & Gifts		50,000	50,000	50,000
045701 - A09	Physical Assets		53,000	53,000	53,000
045701 - A092	Computer Equipment		1,000	1,000	1,000
045701 - A095	Purchase of Transport		1,000	1,000	1,000
045701 - A096	Purchase of Plant & Machinery		1,000	1,000	1,000
045701 - A097	Purchase of Furniture & Fixture		50,000	50,000	50,000
045701 - A13	Repairs and Maintenance		155,000	155,000	155,000
045701 - A130	Transport		80,000	80,000	80,000
045701 - A131	Machinery and Equipment		25,000	25,000	25,000
045701 - A132	Furniture and Fixture		50,000	50,000	50,000
Total -	National Housing Authority, Islamabad		13,008,000	13,008,000	14,049,000

NO.058-FC21W02 HOUSING AND WORKS DIVISION

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Concl.					
045701	Total-Administration		60,213,000	60,213,000	65,030,000
0457	Total-Construction (Works)		60,213,000	60,213,000	65,030,000
045	Total-Construction and Transport		60,213,000	60,213,000	65,030,000
04	Total-Economic Affairs		60,213,000	60,213,000	65,030,000
Total-Accountant General Pakistan Revenues			60,213,000	60,213,000	65,030,000

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI

04 ECONOMIC AFFAIRS :

045 CONSTRUCTION AND TRANSPORT :

0457 CONSTRUCTION (WORKS) :

045701 ADMINISTRATION :

KA2157 ACCOUNT OFFICE WORKS DIVISION KARACHI :

045701 - A01	Employees Related Expenses			1,895,000	1,895,000	2,139,000
045701 - A011	Pay	9	9	1,200,000	1,200,000	1,234,000
045701 - A011-1	Pay of Officers	(2)	(3)	(505,000)	(505,000)	(416,000)
045701 - A011-2	Pay of Other Staff	(7)	(6)	(695,000)	(695,000)	(818,000)
045701 - A012	Allowances			695,000	695,000	905,000
045701 - A012-1	Regular Allowances			(669,000)	(669,000)	(880,000)
045701 - A012-2	Other Allowances (Excluding T.A.)			(26,000)	(26,000)	(25,000)
045701 - A03	Operating Expenses			355,000	355,000	250,000
045701 - A032	Communications			57,000	57,000	60,000
045701 - A034	Occupancy Costs			250,000	250,000	140,000
045701 - A038	Travel and Transportation			18,000	18,000	20,000
045701 - A039	General			30,000	30,000	30,000
045701 - A04	Employees' Retirement Benefits					1,000
045701 - A041	Pension					1,000
045701 - A05	Grants Subsidies and Write Off Loans					1,000
045701 - A052	Grants-Domestic					1,000
045701 - A06	Transfers					1,000
045701 - A063	Entertainment & Gifts					1,000

NO.058-FC21W02 HOUSING AND WORKS DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI--Concl.			
045701 - A09 Physical Assets	15,000	15,000	40,000
045701 - A096 Purchase of Plant & Machinery			20,000
045701 - A097 Purchase of Furniture & Fixture	15,000	15,000	20,000
045701 - A13 Repairs and Maintenance	15,000	15,000	30,000
045701 - A131 Machinery and Equipment	5,000	5,000	15,000
045701 - A132 Furniture and Fixture	10,000	10,000	15,000
Total - Account Office Works Division Karachi	2,280,000	2,280,000	2,462,000
045701 Total-Administration	2,280,000	2,280,000	2,462,000
0457 Total-Construction (Works)	2,280,000	2,280,000	2,462,000
045 Total-Construction and Transport	2,280,000	2,280,000	2,462,000
04 Total-Economic Affairs	2,280,000	2,280,000	2,462,000
Total-Accountant General Pakistan Revenues Sub-Office, Karachi	2,280,000	2,280,000	2,462,000
TOTAL-DEMAND	62,493,000	62,493,000	67,492,000

NO. 059 CIVIL WORKS

DEMANDS FOR GRANTS

DEMAND NO. 059
(FC21C06/FC24C06)
CIVIL WORKS

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and other Expenses of the **CIVIL WORKS**.

Total	Rs.	1,944,227,000
<i>(Charged)</i>	<i>Rs.</i>	<i>13,052,000</i>
<i>(Voted)</i>	<i>Rs.</i>	<i>1,931,175,000</i>

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

		2009-2010	2009-2010	2010-2011
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
045	Construction and Transport	1,743,729,000	1,743,729,000	1,944,227,000
	Total	1,743,729,000	1,743,729,000	1,944,227,000
	<i>(Charged)</i>	<i>12,302,000</i>	<i>12,302,000</i>	<i>13,052,000</i>
	<i>(Voted)</i>	<i>1,731,427,000</i>	<i>1,731,427,000</i>	<i>1,931,175,000</i>
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	522,620,000	522,620,000	643,187,000
A011	Pay	323,550,000	323,550,000	375,793,000
A011-1	Pay of Officers	(109,500,000)	(109,500,000)	(126,756,000)
A011-2	Pay of Other Staff	(214,050,000)	(214,050,000)	(249,037,000)
A012	Allowances	199,070,000	199,070,000	267,394,000
A012-1	Regular Allowances	(194,870,000)	(194,870,000)	(262,926,000)
A012-2	Other Allowances (Excluding T.A)	(4,200,000)	(4,200,000)	(4,468,000)
A03	Operating Expenses	304,283,000	304,283,000	320,480,000
	<i>(Charged)</i>	<i>(1,900,000)</i>	<i>(1,900,000)</i>	<i>(1,900,000)</i>
	<i>(Voted)</i>	<i>(302,383,000)</i>	<i>(302,383,000)</i>	<i>(318,580,000)</i>
A04	Employees Retirement Benefits	200,000	200,000	300,000
A05	Grants Subsides and Write off Loans	3,000,000	3,000,000	3,500,000
A09	Physical Assets	21,942,000	21,942,000	21,642,000
	<i>(Charged)</i>	<i>1,000,000</i>	<i>1,000,000</i>	<i>1,000,000</i>
	<i>(Voted)</i>	<i>20,942,000</i>	<i>20,942,000</i>	<i>20,642,000</i>
A12	Civil Works	11,900,000	11,900,000	11,900,000
	<i>(Charged)</i>	<i>450,000</i>	<i>450,000</i>	<i>450,000</i>
	<i>(Voted)</i>	<i>11,450,000</i>	<i>11,450,000</i>	<i>11,450,000</i>
A13	Repairs and Maintenance	879,784,000	879,784,000	943,218,000
	<i>(Charged)</i>	<i>8,952,000</i>	<i>8,952,000</i>	<i>9,702,000</i>
	<i>(Voted)</i>	<i>870,832,000</i>	<i>870,832,000</i>	<i>933,516,000</i>
	Total	1,743,729,000	1,743,729,000	1,944,227,000
	<i>(Charged)</i>	<i>12,302,000</i>	<i>12,302,000</i>	<i>13,052,000</i>
	<i>(Voted)</i>	<i>1,731,427,000</i>	<i>1,731,427,000</i>	<i>1,931,175,000</i>

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

045	Construction and Transport	-111,052,000	-111,052,000	-85,200,000
	Total-Recoveries	-111,052,000	-111,052,000	-85,200,000

NO. 059-FC21C06 CIVIL WORKS

DEMANDS FOR GRANTS

III. DETAIL are as follows :

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
04	ECONOMIC AFFAIRS :				
045	CONSTRUCTION AND TRANSPORT :				
0457	CONSTRUCTION (WORKS) :				
045701	ADMINISTRATION :				
ID4720	ISLAMABAD HIGH COURT BUILDING AND JUDGES RESIDENCES :				
045701 - A03	Operating Expenses		1,950,000	1,950,000	1,950,000
045701 - A033	Utilities		1,950,000	1,950,000	1,950,000
045701 - A09	Physical Assets		700,000	700,000	700,000
045701 - A096	Purchase of Plant & Machinery		300,000	300,000	300,000
045701 - A097	Purchase of Furniture and Fixture		400,000	400,000	400,000
045701 - A12	Civil Works		500,000	500,000	500,000
045701 - A124	Buildings and Structure		500,000	500,000	500,000
045701 - A13	Repairs and Maintenance		12,200,000	12,200,000	12,200,000
045701 - A133	Building and Structures		12,200,000	12,200,000	12,200,000
Total	Islamabad High Court Building and Judges Residences		15,350,000	15,350,000	15,350,000
ID8003	PAK. P.W.D. PRIME MINISTER'S SECRETARIAT (PUBLIC) :				
045701 - A03	Operating Expenses		30,500,000	30,500,000	32,500,000
045701 - A033	Utilities		30,500,000	30,500,000	32,500,000
045701 - A09	Physical Assets		600,000	600,000	600,000
045701 - A096	Purchase of Plant & Machinery		210,000	210,000	210,000
045701 - A097	Purchase of Furniture and Fixture		390,000	390,000	390,000
045701 - A12	Civil Works		1,200,000	1,200,000	1,200,000
045701 - A124	Buildings and Structure		1,200,000	1,200,000	1,200,000
045701 - A13	Repairs and maintenance		21,900,000	21,900,000	23,900,000
045701 - A133	Buildings and Structure		21,900,000	21,900,000	23,900,000
Total -	Pak. PWD Prime Minister's Secretariat (Public)		54,200,000	54,200,000	58,200,000
ID8004	DIRECTOR GENERAL'S OFFICE PAK P.W.D. ISLAMABAD :				
045701 - A01	Employees Related Expenses		48,851,000	48,851,000	67,314,000
045701 - A011	Pay	276 276	29,587,000	29,587,000	38,277,000

NO. 059-FC21C06 CIVIL WORKS

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011	
	2009-10	2010-11	Budget	Revised	Budget	
			Estimate	Estimate	Estimate	
			Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.						
045701 - A011-1	Pay of Officers	(71)	(71)	(16,299,000)	(16,299,000)	(20,453,000)
045701 - A011-2	Pay of Other Staff	(205)	(205)	(13,288,000)	(13,288,000)	(17,824,000)
045701 - A012	Allowances			19,264,000	19,264,000	29,037,000
045701 - A012-1	Regular Allowances			(16,500,000)	(16,500,000)	(26,107,000)
045701 - A012-2	Other Allowances (Excluding T.A.)			(2,764,000)	(2,764,000)	(2,930,000)
045701 - A03	Operating Expenses			13,950,000	13,950,000	15,077,000
045701 - A032	Communications			1,300,000	1,300,000	1,670,000
045701 - A034	Occupancy Costs			10,000,000	10,000,000	10,000,000
045701 - A038	Travel and Transportation			1,465,000	1,465,000	1,650,000
045701 - A039	General			1,185,000	1,185,000	1,757,000
045701 - A04	Employees Retirement Benefits			200,000	200,000	300,000
045701 - A041	Pension			200,000	200,000	300,000
045701 - A05	Grants Subsidies and Write off Loans			3,000,000	3,000,000	3,500,000
045701 - A052	Grants-Domestic			3,000,000	3,000,000	3,500,000
045701 - A09	Physical Assets			216,000	216,000	216,000
045701 - A096	Purchase of Plant & Machinery			108,000	108,000	108,000
045701 - A097	Purchase of Furniture & Fixture			108,000	108,000	108,000
045701 - A13	Repairs and Maintenance			181,000	181,000	181,000
045701 - A131	Machinery and Equipment			173,000	173,000	173,000
045701 - A132	Furniture and Fixture			8,000	8,000	8,000
Total -	Director General's Office Pak P.W.D.					
	Islamabad			66,398,000	66,398,000	86,588,000
ID8005 CHIEF ENGINEER (N) PAK P.W.D ISLAMABAD :						
045701 - A01	Employees Related Expenses			9,982,000	9,982,000	12,042,000
045701 - A011	Pay	52	52	6,089,000	6,089,000	7,412,000
045701 - A011-1	Pay of Officers	(14)	(14)	(3,500,000)	(3,500,000)	(4,100,000)
045701 - A011-2	Pay of Other Staff	(38)	(38)	(2,589,000)	(2,589,000)	(3,312,000)
045701 - A012	Allowances			3,893,000	3,893,000	4,630,000
045701 - A012-1	Regular Allowances			(3,580,000)	(3,580,000)	(4,370,000)
045701 - A012-2	Other Allowances (Excluding T.A.)			(313,000)	(313,000)	(260,000)
045701 - A03	Operating Expenses			2,265,000	2,265,000	2,265,000
045701 - A032	Communications			350,000	350,000	350,000
045701 - A034	Occupancy Costs			1,500,000	1,500,000	1,500,000
045701 - A038	Travel and Transportation			151,000	151,000	151,000
045701 - A039	General			264,000	264,000	264,000
045701 - A09	Physical Assets			52,000	52,000	52,000
045701 - A096	Purchase of Plant & Machinery			26,000	26,000	26,000
045701 - A097	Purchase of Furniture & Fixture			26,000	26,000	26,000

NO. 059-FC21C06 CIVIL WORKS

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.					
045701 - A13	Repairs and Maintenance		22,000	22,000	22,000
045701 - A131	Machinery and Equipment		12,000	12,000	12,000
045701 - A132	Furniture and Fixture		10,000	10,000	10,000
Total -	Chief Engineer (N) PAK P.W.D Islamabad		12,321,000	12,321,000	14,381,000
ID8006 CENTRAL CIVIL CIRCLE NO. 1 PAK P.W.D. ISLAMABAD DIRECTION :					
045701 - A01	Employees Related Expenses		5,153,000	5,153,000	6,545,000
045701 - A011	Pay	40 40	3,237,000	3,237,000	3,910,000
045701 - A011-1	Pay of Officers	(4) (4)	(937,000)	(937,000)	(1,200,000)
045701 - A011-2	Pay of Other Staff	(36) (36)	(2,300,000)	(2,300,000)	(2,710,000)
045701 - A012	Allowances		1,916,000	1,916,000	2,635,000
045701 - A012-1	Regular Allowances		(1,900,000)	(1,900,000)	(2,619,000)
045701 - A012-2	Other Allowances (Excluding T.A.)		(16,000)	(16,000)	(16,000)
045701 - A03	Operating Expenses		693,000	693,000	843,000
045701 - A032	Communications		100,000	100,000	100,000
045701 - A034	Occupancy Costs		500,000	500,000	650,000
045701 - A038	Travel and Transportation		50,000	50,000	50,000
045701 - A039	General		43,000	43,000	43,000
045701 - A09	Physical Assets		2,000	2,000	2,000
045701 - A096	Purchase of Plant & Machinery		1,000	1,000	1,000
045701 - A097	Purchase of Furniture & Fixture		1,000	1,000	1,000
Total -	Central Civil Circle No. 1 Pak. P.W.D. Islamabad Direction		5,848,000	5,848,000	7,390,000
ID8007 EXECUTIVE ESTABLISHMENT CENTRAL CIVIL CIRCLE NO. 1 PAK P.W.D. ISLAMABAD :					
045701 - A01	Employees Related Expenses		22,565,000	22,565,000	30,346,000
045701 - A011	Pay	184 184	14,495,000	14,495,000	19,011,000
045701 - A011-1	Pay of Officers	(24) (24)	(4,575,000)	(4,575,000)	(6,587,000)
045701 - A011-2	Pay of Other Staff	(160) (160)	(9,920,000)	(9,920,000)	(12,424,000)
045701 - A012	Allowances		8,070,000	8,070,000	11,335,000
045701 - A012-1	Regular Allowances		(8,000,000)	(8,000,000)	(11,265,000)
045701 - A012-2	Other Allowances (Excluding T.A.)		(70,000)	(70,000)	(70,000)
045701 - A03	Operating Expenses		2,491,000	2,491,000	2,881,000
045701 - A032	Communications		150,000	150,000	150,000
045701 - A034	Occupancy Costs		2,110,000	2,110,000	2,500,000

NO. 059-FC21C06 CIVIL WORKS

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.					
045701 - A038	Travel and Transportation		120,000	120,000	120,000
045701 - A039	General		111,000	111,000	111,000
Total -	Executive Establishment Central Civil				
	Circle No.1 Pak P.W.D. Islamabad		25,056,000	25,056,000	33,227,000
ID8008 PROJECT CIVIL CIRCLE PAK P.W.D.					
ISLAMABAD DIRECTION :					
045701 - A01	Employees Related Expenses		6,124,000	6,124,000	7,010,000
045701 - A011	Pay	40 40	3,628,000	3,628,000	4,026,000
045701 - A011-1	Pay of Officers	(4) (4)	(1,150,000)	(1,150,000)	(1,237,000)
045701 - A011-2	Pay of Other Staff	(36) (36)	(2,478,000)	(2,478,000)	(2,789,000)
045701 - A012	Allowances		2,496,000	2,496,000	2,984,000
045701 - A012-1	Regular Allowances		(2,480,000)	(2,480,000)	(2,968,000)
045701 - A012-2	Other Allowances (Excluding T.A.)		(16,000)	(16,000)	(16,000)
045701 - A03	Operating Expenses		693,000	693,000	493,000
045701 - A032	Communications		100,000	100,000	100,000
045701 - A034	Occupancy Costs		500,000	500,000	300,000
045701 - A038	Travel and Transportation		50,000	50,000	50,000
045701 - A039	General		43,000	43,000	43,000
045701 - A09	Physical Assets		2,000	2,000	2,000
045701 - A096	Purchase of Plant & Machinery		1,000	1,000	1,000
045701 - A097	Purchase of Furniture & Fixture		1,000	1,000	1,000
Total -	Project Civil Circle Pak. P.W.D.				
	Islamabad Direction		6,819,000	6,819,000	7,505,000
ID8009 EXECUTIVE ESTABLISHMENT PROJECT CIVIL					
CIRCLE PAK P.W.D. ISLAMABAD :					
045701 - A01	Employees Related Expenses		31,491,000	31,491,000	31,835,000
045701 - A011	Pay	230 184	20,350,000	20,350,000	19,411,000
045701 - A011-1	Pay of Officers	(30) (24)	(7,000,000)	(7,000,000)	(6,083,000)
045701 - A011-2	Pay of Other Staff	(200) (160)	(13,350,000)	(13,350,000)	(13,328,000)
045701 - A012	Allowances		11,141,000	11,141,000	12,424,000
045701 - A012-1	Regular Allowances		(11,100,000)	(11,100,000)	(12,392,000)
045701 - A012-2	Other Allowances (Excluding T.A.)		(41,000)	(41,000)	(32,000)
045701 - A03	Operating Expenses		2,995,000	2,995,000	3,574,000
045701 - A032	Communications		200,000	200,000	160,000
045701 - A033	Utilities		78,000	78,000	78,000
045701 - A034	Occupancy Costs		2,293,000	2,293,000	3,000,000
045701 - A038	Travel and Transportation		240,000	240,000	195,000

NO. 059-FC21C06 CIVIL WORKS

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.					
045701 - A039	General		184,000	184,000	141,000
Total -	Executive Establishment Project Civil Circle				
	Pak P.W.D. Islamabad		34,486,000	34,486,000	35,409,000
ID8010 CENTRAL E/M CIRCLE PAK P.W.D.					
ISLAMABAD DIRECTION :					
045701 - A01	Employees Related Expenses		4,966,000	4,966,000	6,173,000
045701 - A011	Pay	40 40	2,970,000	2,970,000	3,514,000
045701 - A011-1	Pay of Officers	(4) (4)	(720,000)	(720,000)	(790,000)
045701 - A011-2	Pay of Other Staff	(36) (36)	(2,250,000)	(2,250,000)	(2,724,000)
045701 - A012	Allowances		1,996,000	1,996,000	2,659,000
045701 - A012-1	Regular Allowances		(1,880,000)	(1,880,000)	(2,600,000)
045701 - A012-2	Other Allowances (Excluding T.A.)		(116,000)	(116,000)	(59,000)
045701 - A03	Operating Expenses		693,000	693,000	693,000
045701 - A032	Communications		100,000	100,000	100,000
045701 - A034	Occupancy Costs		500,000	500,000	500,000
045701 - A038	Travel and Transportation		50,000	50,000	50,000
045701 - A039	General		43,000	43,000	43,000
045701 - A09	Physical Assets		2,000	2,000	2,000
045701 - A096	Purchase of Plant & Machinery		1,000	1,000	1,000
045701 - A097	Purchase of Furniture & Fixture		1,000	1,000	1,000
Total -	Central E/M Circle Pak P.W.D.				
	Islamabad Direction		5,661,000	5,661,000	6,868,000
ID8011 EXECUTIVE ESTABLISHMENT CENTRAL E/M					
CIRCLE PAK P.W.D. ISLAMABAD :					
045701 - A01	Employees Related Expenses		23,818,000	23,818,000	30,564,000
045701 - A011	Pay	184 230	14,669,000	14,669,000	18,408,000
045701 - A011-1	Pay of Officers	(24) (30)	(5,100,000)	(5,100,000)	(5,747,000)
045701 - A011-2	Pay of Other Staff	(160) (200)	(9,569,000)	(9,569,000)	(12,661,000)
045701 - A012	Allowances		9,149,000	9,149,000	12,156,000
045701 - A012-1	Regular Allowances		(9,100,000)	(9,100,000)	(12,107,000)
045701 - A012-2	Other Allowances (Excluding T.A.)		(49,000)	(49,000)	(49,000)
045701 - A03	Operating Expenses		2,618,000	2,618,000	2,618,000
045701 - A032	Communications		160,000	160,000	160,000
045701 - A034	Occupancy Costs		2,110,000	2,110,000	2,110,000
045701 - A038	Travel and Transportation		200,000	200,000	200,000

NO. 059-FC21C06 CIVIL WORKS

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.					
045701 - A039	General		148,000	148,000	148,000
Total -	Executive Establishment Central E/M				
	Circle Pak P.W.D. Islamabad		26,436,000	26,436,000	33,182,000
ID8012 CENTRAL CIVIL CIRCLE PAK P.W.D.					
LAHORE-DIRECTION :					
045701 - A01	Employees Related Expenses		5,946,000	5,946,000	7,516,000
045701 - A011	Pay	40 40	3,650,000	3,650,000	4,284,000
045701 - A011-1	Pay of Officers	(4) (4)	(1,200,000)	(1,200,000)	(1,496,000)
045701 - A011-2	Pay of Other Staff	(36) (36)	(2,450,000)	(2,450,000)	(2,788,000)
045701 - A012	Allowances		2,296,000	2,296,000	3,232,000
045701 - A012-1	Regular Allowances		(2,280,000)	(2,280,000)	(3,216,000)
045701 - A012-2	Other Allowances (Excluding T.A.)		(16,000)	(16,000)	(16,000)
045701 - A03	Operating Expenses		893,000	893,000	893,000
045701 - A032	Communications		100,000	100,000	100,000
045701 - A034	Occupancy Costs		700,000	700,000	700,000
045701 - A038	Travel and Transportation		50,000	50,000	50,000
045701 - A039	General		43,000	43,000	43,000
045701 - A09	Physical Assets		2,000	2,000	2,000
045701 - A096	Purchase of Plant & Machinery		1,000	1,000	1,000
045701 - A097	Purchase of Furniture & Fixture		1,000	1,000	1,000
Total -	Central Civil Circle Pak P.W. D.				
	Lahore-Direction		6,841,000	6,841,000	8,411,000
ID8013 EXECUTIVE ESTABLISHMENT CENTRAL CIVIL					
CIRCLE PAK P.W.D. LAHORE :					
045701 - A01	Employees Related Expenses		29,227,000	29,227,000	37,328,000
045701 - A011	Pay	184 184	18,600,000	18,600,000	21,839,000
045701 - A011-1	Pay of Officers	(24) (24)	(6,100,000)	(6,100,000)	(7,461,000)
045701 - A011-2	Pay of Other Staff	(160) (160)	(12,500,000)	(12,500,000)	(14,378,000)
045701 - A012	Allowances		10,627,000	10,627,000	15,489,000
045701 - A012-1	Regular Allowances		(10,600,000)	(10,600,000)	(15,462,000)
045701 - A012-2	Other Allowances (Excluding T.A.)		(27,000)	(27,000)	(27,000)
045701 - A03	Operating Expenses		2,310,000	2,310,000	2,666,000
045701 - A032	Communications		200,000	200,000	200,000
045701 - A033	Utilities		118,000	118,000	118,000
045701 - A034	Occupancy Costs		1,644,000	1,644,000	2,000,000
045701 - A038	Travel and Transportation		200,000	200,000	200,000

NO. 059-FC21C06 CIVIL WORKS

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
045701 - A039 General			148,000	148,000	148,000
Total - Executive Establishment Central Civil Circle Pak P.W.D Lahore			31,537,000	31,537,000	39,994,000

ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.

ID8014 PROJECT CIVIL CIRCLE PAK P.W.D.

LAHORE-DIRECTION :

045701 - A01 Employees Related Expenses			6,698,000	6,698,000	7,400,000
045701 - A011 Pay	40	40	4,150,000	4,150,000	4,177,000
045701 - A011-1 Pay of Officers	(4)	(4)	(1,100,000)	(1,100,000)	(982,000)
045701 - A011-2 Pay of Other Staff	(36)	(36)	(3,050,000)	(3,050,000)	(3,195,000)
045701 - A012 Allowances			2,548,000	2,548,000	3,223,000
045701 - A012-1 Regular Allowances			(2,530,000)	(2,530,000)	(3,205,000)
045701 - A012-2 Other Allowances (Excluding T.A.)			(18,000)	(18,000)	(18,000)
045701 - A03 Operating Expenses			1,193,000	1,193,000	1,193,000
045701 - A032 Communications			100,000	100,000	100,000
045701 - A034 Occupancy Costs			1,000,000	1,000,000	1,000,000
045701 - A038 Travel and Transportation			50,000	50,000	50,000
045701 - A039 General			43,000	43,000	43,000
045701 - A09 Physical Assets			2,000	2,000	2,000
045701 - A096 Purchase of Plant & Machinery			1,000	1,000	1,000
045701 - A097 Purchase of Furniture & Fixture			1,000	1,000	1,000
Total - Project Civil Circle Pak P.W.D. Lahore-Direction			7,893,000	7,893,000	8,595,000

ID8015 EXECUTIVE ESTABLISHMENT PROJECT

CIRCLE PAK P.W.D. LAHORE :

045701 - A01 Employees Related Expenses			25,627,000	25,627,000	36,064,000
045701 - A011 Pay	138	184	15,006,000	15,006,000	20,045,000
045701 - A011-1 Pay of Officers	(18)	(24)	(5,506,000)	(5,506,000)	(7,000,000)
045701 - A011-2 Pay of Other Staff	(120)	(160)	(9,500,000)	(9,500,000)	(13,045,000)
045701 - A012 Allowances			10,621,000	10,621,000	16,019,000
045701 - A012-1 Regular Allowances			(10,600,000)	(10,600,000)	(15,998,000)
045701 - A012-2 Other Allowances (Excluding T.A.)			(21,000)	(21,000)	(21,000)
045701 - A03 Operating Expenses			1,249,000	1,249,000	1,529,000
045701 - A032 Communications			150,000	150,000	150,000
045701 - A033 Utilities			118,000	118,000	118,000
045701 - A034 Occupancy Costs			720,000	720,000	1,000,000
045701 - A038 Travel and Transportation			150,000	150,000	150,000

NO. 059-FC21C06 CIVIL WORKS

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.					
045701 - A039	General		111,000	111,000	111,000
Total -	Executive Establishment Project				
	Circle Pak P.W.D Lahore		26,876,000	26,876,000	37,593,000
ID8016 PAKISTAN PUBLIC WORKS DEPARTMENT, KARACHI :					
045701 - A03	Operating Expenses		45,200,000	45,200,000	45,200,000
045701 - A033	Utilities		45,200,000	45,200,000	45,200,000
045701 - A09	Physical Assets		4,000,000	4,000,000	4,000,000
045701 - A096	Purchase of Plant & Machinery		3,200,000	3,200,000	3,200,000
045701 - A097	Purchase of Furniture & Fixture		800,000	800,000	800,000
045701 - A12	Civil Works		1,500,000	1,500,000	1,500,000
045701 - A124	Buildings and Structure		1,500,000	1,500,000	1,500,000
045701 - A13	Repairs and Maintenance		221,100,000	221,100,000	235,934,000
045701 - A131	Machinery and Equipment		8,000,000	8,000,000	8,000,000
045701 - A132	Furniture and Fixture		100,000	100,000	100,000
045701 - A133	Buildings and Structure		213,000,000	213,000,000	227,834,000
Total -	Pakistan Public Works Department				
	Karachi		271,800,000	271,800,000	286,634,000
ID8017 CHIEF ENGINEER (SOUTH) PAK P.W.D. KARACHI :					
045701 - A01	Employees Related Expenses		11,893,000	11,893,000	13,260,000
045701 - A011	Pay	52 52	7,264,000	7,264,000	7,632,000
045701 - A011-1	Pay of Officers	(14) (14)	(3,771,000)	(3,771,000)	(3,943,000)
045701 - A011-2	Pay of Other Staff	(38) (38)	(3,493,000)	(3,493,000)	(3,689,000)
045701 - A012	Allowances		4,629,000	4,629,000	5,628,000
045701 - A012-1	Regular Allowances		(4,527,000)	(4,527,000)	(5,526,000)
045701 - A012-2	Other Allowances (Excluding T.A.)		(102,000)	(102,000)	(102,000)
045701 - A03	Operating Expenses		1,265,000	1,265,000	1,465,000
045701 - A032	Communications		350,000	350,000	350,000
045701 - A034	Occupancy Costs		500,000	500,000	700,000
045701 - A038	Travel and Transportation		250,000	250,000	250,000
045701 - A039	General		165,000	165,000	165,000
045701 - A09	Physical Assets		2,000	2,000	2,000
045701 - A096	Purchase of Plant & Machinery		1,000	1,000	1,000
045701 - A097	Purchase of Furniture & Fixture		1,000	1,000	1,000
045701 - A13	Repairs and Maintenance		22,000	22,000	22,000
045701 - A131	Machinery and Equipment		12,000	12,000	12,000

NO. 059-FC21C06 CIVIL WORKS

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.					
045701 - A132	Furniture and Fixture		10,000	10,000	10,000
Total -	Chief Engineer (South) Pak P.W.D. Karachi		13,182,000	13,182,000	14,749,000
ID8018 DIRECTION CENTRAL CIVIL CIRCLE NO. 1 PAK P.W.D. KARACHI :					
045701 - A01	Employees Related Expenses		6,135,000	6,135,000	7,082,000
045701 - A011	Pay	40 40	3,896,000	3,896,000	4,353,000
045701 - A011-1	Pay of Officers	(4) (4)	(1,100,000)	(1,100,000)	(1,400,000)
045701 - A011-2	Pay of Other Staff	(36) (36)	(2,796,000)	(2,796,000)	(2,953,000)
045701 - A012	Allowances		2,239,000	2,239,000	2,729,000
045701 - A012-1	Regular Allowances		(2,223,000)	(2,223,000)	(2,713,000)
045701 - A012-2	Other Allowances (Excluding T.A.)		(16,000)	(16,000)	(16,000)
045701 - A03	Operating Expenses		503,000	503,000	593,000
045701 - A032	Communications		100,000	100,000	100,000
045701 - A034	Occupancy Costs		310,000	310,000	400,000
045701 - A038	Travel and Transportation		50,000	50,000	50,000
045701 - A039	General		43,000	43,000	43,000
045701 - A09	Physical Assets		2,000	2,000	2,000
045701 - A096	Purchase of Plant & Machinery		1,000	1,000	1,000
045701 - A097	Purchase of Furniture & Fixture		1,000	1,000	1,000
Total -	Direction Central Civil Circle No. 1 Pak P.W.D. Karachi		6,640,000	6,640,000	7,677,000
ID8019 EXECUTIVE ESTABLISHMENT CENTRAL CIVIL CIRCLE NO. 1 PAK P.W.D. KARACHI :					
045701 - A01	Employees Related Expenses		20,107,000	20,107,000	23,123,000
045701 - A011	Pay	138 138	12,636,000	12,636,000	14,009,000
045701 - A011-1	Pay of Officers	(18) (18)	(3,336,000)	(3,336,000)	(3,488,000)
045701 - A011-2	Pay of Other Staff	(120) (120)	(9,300,000)	(9,300,000)	(10,521,000)
045701 - A012	Allowances		7,471,000	7,471,000	9,114,000
045701 - A012-1	Regular Allowances		(7,450,000)	(7,450,000)	(9,093,000)
045701 - A012-2	Other Allowances (Excluding T.A.)		(21,000)	(21,000)	(21,000)
045701 - A03	Operating Expenses		1,071,000	1,071,000	1,181,000
045701 - A032	Communications		120,000	120,000	120,000
045701 - A034	Occupancy Costs		690,000	690,000	800,000
045701 - A038	Travel and Transportation		150,000	150,000	150,000

NO. 059-FC21C06 CIVIL WORKS

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.					
045701 - A039	General		111,000	111,000	111,000
Total -	Executive Establishment Central Civil Circle				
	No. 1 Pak. P.W.D. Karachi		21,178,000	21,178,000	24,304,000
ID8020 DIRECTION CENTRAL CIVIL CIRCLE-II					
PAK P.W.D. KARACHI :					
045701 - A01	Employees Related Expenses		5,954,000	5,954,000	6,815,000
045701 - A011	Pay	40 40	3,581,000	3,581,000	3,921,000
045701 - A011-1	Pay of Officers	(4) (4)	(1,018,000)	(1,018,000)	(1,064,000)
045701 - A011-2	Pay of Other Staff	(36) (36)	(2,563,000)	(2,563,000)	(2,857,000)
045701 - A012	Allowances		2,373,000	2,373,000	2,894,000
045701 - A012-1	Regular Allowances		(2,362,000)	(2,362,000)	(2,883,000)
045701 - A012-2	Other Allowances (Excluding T.A.)		(11,000)	(11,000)	(11,000)
045701 - A03	Operating Expenses		243,000	243,000	343,000
045701 - A032	Communications		100,000	100,000	100,000
045701 - A034	Occupancy Costs		50,000	50,000	150,000
045701 - A038	Travel and Transportation		50,000	50,000	50,000
045701 - A039	General		43,000	43,000	43,000
045701 - A09	Physical Assets		2,000	2,000	2,000
045701 - A096	Purchase of Plant & Machinery		1,000	1,000	1,000
045701 - A097	Purchase of Furniture & Fixture		1,000	1,000	1,000
Total -	Direction Central Civil Circle No. II				
	Pak P.W.D. Karachi		6,199,000	6,199,000	7,160,000
ID8021 EXECUTIVE ESTABLISHMENT CENTRAL CIVIL					
CIRCLE NO. II PAK P.W.D. KARACHI :					
045701 - A01	Employees Related Expenses		21,236,000	21,236,000	24,309,000
045701 - A011	Pay	138 138	12,796,000	12,796,000	13,413,000
045701 - A011-1	Pay of Officers	(18) (18)	(3,580,000)	(3,580,000)	(3,694,000)
045701 - A011-2	Pay of Other Staff	(120) (120)	(9,216,000)	(9,216,000)	(9,719,000)
045701 - A012	Allowances		8,440,000	8,440,000	10,896,000
045701 - A012-1	Regular Allowances		(8,413,000)	(8,413,000)	(10,869,000)
045701 - A012-2	Other Allowances (Excluding T.A.)		(27,000)	(27,000)	(27,000)
045701 - A03	Operating Expenses		995,000	995,000	1,099,000
045701 - A032	Communications		120,000	120,000	120,000
045701 - A033	Utilities		118,000	118,000	118,000
045701 - A034	Occupancy Costs		496,000	496,000	600,000
045701 - A038	Travel and Transportation		150,000	150,000	150,000

NO. 059-FC21C06 CIVIL WORKS

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
045701 - A039 General			111,000	111,000	111,000
Total - Executive Establishment Central Civil Circle No. II Pak P.W.D. Karachi			22,231,000	22,231,000	25,408,000

ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.

ID8022 DIRECTION PROJECT CIVIL CIRCLE NO. I
PAK P.W.D. KARACHI :

045701 - A01 Employees Related Expenses			6,639,000	6,639,000	7,522,000
045701 - A011 Pay	40	40	4,331,000	4,331,000	4,707,000
045701 - A011-1 Pay of Officers	(4)	(4)	(1,364,000)	(1,364,000)	(1,424,000)
045701 - A011-2 Pay of Other Staff	(36)	(36)	(2,967,000)	(2,967,000)	(3,283,000)
045701 - A012 Allowances			2,308,000	2,308,000	2,815,000
045701 - A012-1 Regular Allowances			(2,297,000)	(2,297,000)	(2,804,000)
045701 - A012-2 Other Allowances (Excluding T.A.)			(11,000)	(11,000)	(11,000)
045701 - A03 Operating Expenses			333,000	333,000	393,000
045701 - A032 Communications			100,000	100,000	100,000
045701 - A034 Occupancy Costs			140,000	140,000	200,000
045701 - A038 Travel and Transportation			50,000	50,000	50,000
045701 - A039 General			43,000	43,000	43,000
045701 - A09 Physical Assets			2,000	2,000	2,000
045701 - A096 Purchase of Plant & Machinery			1,000	1,000	1,000
045701 - A097 Purchase of Furniture & Fixture			1,000	1,000	1,000
Total - Direction Project Civil Circle No. I Pak P.W.D. Karachi			6,974,000	6,974,000	7,917,000

ID8023 EXECUTIVE ESTABLISHMENT PROJECT CIRCLE
NO. I PAK P.W.D. KARACHI :

045701 - A01 Employees Related Expenses			13,107,000	13,107,000	14,479,000
045701 - A011 Pay	92	92	8,789,000	8,789,000	8,783,000
045701 - A011-1 Pay of Officers	(12)	(12)	(2,229,000)	(2,229,000)	(2,552,000)
045701 - A011-2 Pay of Other Staff	(80)	(80)	(6,560,000)	(6,560,000)	(6,231,000)
045701 - A012 Allowances			4,318,000	4,318,000	5,696,000
045701 - A012-1 Regular Allowances			(4,300,000)	(4,300,000)	(5,678,000)
045701 - A012-2 Other Allowances (Excluding T.A.)			(18,000)	(18,000)	(18,000)
045701 - A03 Operating Expenses			420,000	420,000	500,000
045701 - A032 Communications			80,000	80,000	80,000
045701 - A033 Utilities			40,000	40,000	40,000
045701 - A034 Occupancy Costs			120,000	120,000	200,000
045701 - A038 Travel and Transportation			110,000	110,000	110,000

NO. 059-FC21C06 CIVIL WORKS

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
				Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.					
045701 - A039	General		70,000	70,000	70,000
Total -	Executive Establishment Project Circle				
	No. I Pak P.W.D. Karachi		13,527,000	13,527,000	14,979,000
ID8024	DIRECTION PROJECT CIVIL CIRCLE-NO II				
	PAK P.W.D. KARACHI :				
045701 - A01	Employees Related Expenses		5,977,000	5,977,000	6,679,000
045701 - A011	Pay	40 40	3,671,000	3,671,000	3,867,000
045701 - A011-1	Pay of Officers	(4) (4)	(998,000)	(998,000)	(1,044,000)
045701 - A011-2	Pay of Other Staff	(36) (36)	(2,673,000)	(2,673,000)	(2,823,000)
045701 - A012	Allowances		2,306,000	2,306,000	2,812,000
045701 - A012-1	Regular Allowances		(2,295,000)	(2,295,000)	(2,801,000)
045701 - A012-2	Other Allowances (Excluding T.A.)		(11,000)	(11,000)	(11,000)
045701 - A03	Operating Expenses		273,000	273,000	393,000
045701 - A032	Communications		100,000	100,000	100,000
045701 - A034	Occupancy Costs		80,000	80,000	200,000
045701 - A038	Travel and Transportation		50,000	50,000	50,000
045701 - A039	General		43,000	43,000	43,000
045701 - A09	Physical Assets		2,000	2,000	2,000
045701 - A096	Purchase of Plant & Machinery		1,000	1,000	1,000
045701 - A097	Purchase of Furniture & Fixture		1,000	1,000	1,000
Total -	Direction Project Civil Circle No. II				
	Pak P.W.D. Karachi		6,252,000	6,252,000	7,074,000
ID8025	EXECUTIVE ESTABLISHMENT PROJECT CIRCLE				
	NO. II PAK PWD KARACHI :				
045701 - A01	Employees Related Expenses		20,732,000	20,732,000	23,232,000
045701 - A011	Pay	138 138	12,323,000	12,323,000	12,974,000
045701 - A011-1	Pay of Officers	(18) (18)	(3,765,000)	(3,765,000)	(3,937,000)
045701 - A011-2	Pay of Other Staff	(120) (120)	(8,558,000)	(8,558,000)	(9,037,000)
045701 - A012	Allowances		8,409,000	8,409,000	10,258,000
045701 - A012-1	Regular Allowances		(8,382,000)	(8,382,000)	(10,231,000)
045701 - A012-2	Other Allowances (Excluding T.A.)		(27,000)	(27,000)	(27,000)
045701 - A03	Operating Expenses		1,274,000	1,274,000	1,697,000
045701 - A032	Communications		120,000	120,000	120,000
045701 - A033	Utilities		118,000	118,000	118,000
045701 - A034	Occupancy Costs		790,000	790,000	1,213,000
045701 - A038	Travel and Transportation		150,000	150,000	150,000

NO. 059-FC21C06 CIVIL WORKS

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.					
045701 - A039	General		96,000	96,000	96,000
Total -	Executive Establishment Project Circle				
	No. II Pak PWD Karachi		22,006,000	22,006,000	24,929,000
ID8026 DIRECTION CENTRAL E/M CIRCLE					
PAK P.W.D. KARACHI :					
045701 - A01	Employees Related Expenses		5,899,000	5,899,000	6,676,000
045701 - A011	Pay	40 40	3,717,000	3,717,000	4,016,000
045701 - A011-1	Pay of Officers	(4) (4)	(921,000)	(921,000)	(963,000)
045701 - A011-2	Pay of Other Staff	(36) (36)	(2,796,000)	(2,796,000)	(3,053,000)
045701 - A012	Allowances		2,182,000	2,182,000	2,660,000
045701 - A012-1	Regular Allowances		(2,169,000)	(2,169,000)	(2,647,000)
045701 - A012-2	Other Allowances (Excluding T.A.)		(13,000)	(13,000)	(13,000)
045701 - A03	Operating Expenses		303,000	303,000	343,000
045701 - A032	Communications		100,000	100,000	100,000
045701 - A034	Occupancy Costs		110,000	110,000	150,000
045701 - A038	Travel and Transportation		50,000	50,000	50,000
045701 - A039	General		43,000	43,000	43,000
045701 - A09	Physical Assets		2,000	2,000	2,000
045701 - A096	Purchase of Plant & Machinery		1,000	1,000	1,000
045701 - A097	Purchase of Furniture & Fixture		1,000	1,000	1,000
Total -	Direction Central E/M Circle				
	Pak P.W.D. Karachi		6,204,000	6,204,000	7,021,000
ID8027 EXECUTIVE ESTABLISHMENT CENTRAL					
E/M CIRCLE PAK P.W.D. KARACHI :					
045701 - A01	Employees Related Expenses		21,414,000	21,414,000	24,715,000
045701 - A011	Pay	138 138	13,224,000	13,224,000	14,723,000
045701 - A011-1	Pay of Officers	(18) (18)	(3,602,000)	(3,602,000)	(3,764,000)
045701 - A011-2	Pay of Other Staff	(120) (120)	(9,622,000)	(9,622,000)	(10,959,000)
045701 - A012	Allowances		8,190,000	8,190,000	9,992,000
045701 - A012-1	Regular Allowances		(8,169,000)	(8,169,000)	(9,971,000)
045701 - A012-2	Other Allowances (Excluding T.A.)		(21,000)	(21,000)	(21,000)
045701 - A03	Operating Expenses		731,000	731,000	781,000
045701 - A032	Communications		120,000	120,000	120,000
045701 - A034	Occupancy Costs		350,000	350,000	400,000
045701 - A038	Travel and Transportation		150,000	150,000	150,000

NO. 059-FC21C06 CIVIL WORKS

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.					
045701 - A039	General		111,000	111,000	111,000
Total -	Executive Establishment Central E/M				
	Circle Pak P.W.D. Karachi		22,145,000	22,145,000	25,496,000
ID8028 PAK P.W.D. DEPARTMENT RAWALPINDI/ ISLAMABAD :					
045701 - A03	Operating Expenses		76,578,000	76,578,000	76,628,000
045701 - A033	Utilities		76,528,000	76,528,000	76,528,000
045701 - A039	General		50,000	50,000	100,000
045701 - A09	Physical Assets		5,500,000	5,500,000	5,500,000
045701 - A096	Purchase of Plant & Machinery		2,000,000	2,000,000	2,000,000
045701 - A097	Purchase of Furniture & Fixture		3,500,000	3,500,000	3,500,000
045701 - A12	Civil Works		3,000,000	3,000,000	3,000,000
045701 - A124	Building and Structures		3,000,000	3,000,000	3,000,000
045701 - A13	Repairs and Maintenance		346,123,000	346,123,000	366,123,000
045701 - A131	Machinery and Equipment		29,000,000	29,000,000	36,000,000
045701 - A133	Buildings and Structure		317,123,000	317,123,000	330,123,000
Total -	Pak P.W.D. Department Rawalpindi/ Islamabad		431,201,000	431,201,000	451,251,000
ID8029 DIRECTION-CENTRAL CIVIL CIRCLE PAK P.W.D. PESHAWAR :					
045701 - A01	Employees Related Expenses		7,011,000	7,011,000	7,897,000
045701 - A011	Pay	40 40	4,495,000	4,495,000	4,537,000
045701 - A011-1	Pay of Officers	(4) (4)	(861,000)	(861,000)	(1,204,000)
045701 - A011-2	Pay of Other Staff	(36) (36)	(3,634,000)	(3,634,000)	(3,333,000)
045701 - A012	Allowances		2,516,000	2,516,000	3,360,000
045701 - A012-1	Regular Allowances		(2,500,000)	(2,500,000)	(3,344,000)
045701 - A012-2	Other Allowances (Excluding T.A.)		(16,000)	(16,000)	(16,000)
045701 - A03	Operating Expenses		443,000	443,000	443,000
045701 - A032	Communications		100,000	100,000	100,000
045701 - A034	Occupancy Costs		250,000	250,000	250,000
045701 - A038	Travel and Transportation		50,000	50,000	50,000
045701 - A039	General		43,000	43,000	43,000
045701 - A09	Physical Assets		2,000	2,000	2,000
045701 - A096	Purchase of Plant & Machinery		1,000	1,000	1,000

NO. 059-FC21C06 CIVIL WORKS

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.					
045701 - A097	Purchase of Furniture & Fixture		1,000	1,000	1,000
Total -	Direction Central Civil Circle				
	Pak P.W.D. Peshawar		7,456,000	7,456,000	8,342,000

**ID8030 EXECUTIVE ESTABLISHMENT CENTRAL CIVIL
CIRCLE PAK P.W.D. PESHAWAR :**

045701 - A01	Employees Related Expenses		40,987,000	40,987,000	62,208,000
045701 - A011	Pay	276 322	25,555,000	25,555,000	35,799,000
045701 - A011-1	Pay of Officers	(36) (42)	(7,201,000)	(7,201,000)	(10,378,000)
045701 - A011-2	Pay of Other Staff	(240) (280)	(18,354,000)	(18,354,000)	(25,421,000)
045701 - A012	Allowances		15,432,000	15,432,000	26,409,000
045701 - A012-1	Regular Allowances		(15,400,000)	(15,400,000)	(26,368,000)
045701 - A012-2	Other Allowances (Excluding T.A.)		(32,000)	(32,000)	(41,000)
045701 - A03	Operating Expenses		3,065,000	3,065,000	3,498,000
045701 - A032	Communications		300,000	300,000	340,000
045701 - A033	Utilities		118,000	118,000	118,000
045701 - A034	Occupancy Costs		2,125,000	2,125,000	2,430,000
045701 - A038	Travel and Transportation		300,000	300,000	345,000
045701 - A039	General		222,000	222,000	265,000
Total -	Executive Establishment Central Civil				
	Circle Pak P.W.D. Peshawar		44,052,000	44,052,000	65,706,000

ID8031 CHIEF ENGINEER (WEST) PAK P.W.D QUETTA :

045701 - A01	Employees Related Expenses		5,241,000	5,241,000	5,840,000
045701 - A011	Pay	51 51	3,200,000	3,200,000	3,362,000
045701 - A011-1	Pay of Officers	(14) (14)	(1,700,000)	(1,700,000)	(1,778,000)
045701 - A011-2	Pay of Other Staff	(37) (37)	(1,500,000)	(1,500,000)	(1,584,000)
045701 - A012	Allowances		2,041,000	2,041,000	2,478,000
045701 - A012-1	Regular Allowances		(1,980,000)	(1,980,000)	(2,417,000)
045701 - A012-2	Other Allowances (Excluding T.A.)		(61,000)	(61,000)	(61,000)
045701 - A03	Operating Expenses		1,265,000	1,265,000	1,265,000
045701 - A032	Communications		350,000	350,000	350,000
045701 - A034	Occupancy Costs		500,000	500,000	500,000
045701 - A038	Travel and Transportation		250,000	250,000	250,000
045701 - A039	General		165,000	165,000	165,000
045701 - A09	Physical Assets		2,000	2,000	2,000
045701 - A096	Purchase of Plant & Machinery		1,000	1,000	1,000

NO. 059-FC21C06 CIVIL WORKS

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.					
045701 - A097			1,000	1,000	1,000
045701 - A13			25,000	25,000	25,000
045701 - A131			12,000	12,000	12,000
045701 - A132			13,000	13,000	13,000
Total - Chief Engineer West Pak P.W.D					
Quetta			6,533,000	6,533,000	7,132,000
ID8032 DIRECTION CENTRAL CIVIL CIRCLE NO. I					
PAK P.W.D. QUETTA :					
045701 - A01			4,238,000	4,238,000	4,731,000
045701 - A011	Pay	40 40	2,642,000	2,642,000	2,786,000
045701 - A011-1	Pay of Officers	(4) (4)	(392,000)	(392,000)	(410,000)
045701 - A011-2	Pay of Other Staff	(36) (36)	(2,250,000)	(2,250,000)	(2,376,000)
045701 - A012	Allowances		1,596,000	1,596,000	1,945,000
045701 - A012-1	Regular Allowances		(1,580,000)	(1,580,000)	(1,929,000)
045701 - A012-2	Other Allowances (Excluding T.A.)		(16,000)	(16,000)	(16,000)
045701 - A03	Operating Expenses		333,000	333,000	343,000
045701 - A032	Communications		100,000	100,000	100,000
045701 - A034	Occupancy Costs		140,000	140,000	150,000
045701 - A038	Travel and Transportation		50,000	50,000	50,000
045701 - A039	General		43,000	43,000	43,000
045701 - A09	Physical Assets		2,000	2,000	2,000
045701 - A096	Purchase of Plant & Machinery		1,000	1,000	1,000
045701 - A097	Purchase of Furniture & Fixture		1,000	1,000	1,000
Total - Direction Central Civil Circle No. I					
Pak P.W.D. Quetta			4,573,000	4,573,000	5,076,000
ID8033 EXECUTIVE ESTABLISHMENT CENTRAL CIVIL					
CIRCLE NO. I PAK P.W.D. QUETTA :					
045701 - A01	Employees Related Expenses		25,407,000	25,407,000	28,391,000
045701 - A011	Pay	230 230	15,650,000	15,650,000	16,488,000
045701 - A011-1	Pay of Officers	(30) (30)	(3,700,000)	(3,700,000)	(3,869,000)
045701 - A011-2	Pay of Other Staff	(200) (200)	(11,950,000)	(11,950,000)	(12,619,000)
045701 - A012	Allowances		9,757,000	9,757,000	11,903,000
045701 - A012-1	Regular Allowances		(9,730,000)	(9,730,000)	(11,876,000)
045701 - A012-2	Other Allowances (Excluding T.A.)		(27,000)	(27,000)	(27,000)
045701 - A03	Operating Expenses		1,684,000	1,684,000	1,734,000
045701 - A032	Communications		250,000	250,000	250,000

NO. 059-FC21C06 CIVIL WORKS

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.			
045701 - A033 Utilities	59,000	59,000	59,000
045701 - A034 Occupancy Costs	890,000	890,000	940,000
045701 - A038 Travel and Transportation	300,000	300,000	300,000
045701 - A039 General	185,000	185,000	185,000
Total - Executive Establishment Central Civil Circle No. I Pak P.W.D. Quetta	27,091,000	27,091,000	30,125,000
ID8034 PAKISTAN PUBLIC WORKS DEPARTMENT PESHAWAR :			
045701 - A03 Operating Expenses	4,600,000	4,600,000	4,910,000
045701 - A033 Utilities	4,600,000	4,600,000	4,910,000
045701 - A09 Physical Assets	1,000,000	1,000,000	1,000,000
045701 - A096 Purchase of Plant & Machinery	500,000	500,000	500,000
045701 - A097 Purchase of Furniture & Fixture	500,000	500,000	500,000
045701 - A12 Civil Works	350,000	350,000	350,000
045701 - A124 Buildings and Structure	350,000	350,000	350,000
045701 - A13 Repairs and Maintenance	50,087,000	50,087,000	58,127,000
045701 - A131 Machinery and Equipment	4,537,000	4,537,000	5,537,000
045701 - A133 Buildings and Structure	45,550,000	45,550,000	52,590,000
Total - Pakistan Public Works Department Peshawar	56,037,000	56,037,000	64,387,000
ID8035 PAKISTAN PUBLIC WORKS DEPARTMENT QUETTA :			
045701 - A03 Operating Expenses	4,300,000	4,300,000	7,300,000
045701 - A033 Utilities	4,300,000	4,300,000	7,300,000
045701 - A09 Physical Assets	2,300,000	2,300,000	2,000,000
045701 - A096 Purchase of Plant & Machinery	1,900,000	1,900,000	1,500,000
045701 - A097 Purchase of Furniture & Fixture	400,000	400,000	500,000
045701 - A12 Civil Works	400,000	400,000	400,000
045701 - A124 Buildings and Structure	400,000	400,000	400,000
045701 - A13 Repairs and Maintenance	36,750,000	36,750,000	37,550,000
045701 - A131 Machinery and Equipment	4,300,000	4,300,000	4,300,000
045701 - A133 Buildings and Structure	32,450,000	32,450,000	33,250,000
Total - Pakistan Public Works Department Quetta	43,750,000	43,750,000	47,250,000

NO. 059-FC21C06 CIVIL WORKS

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.					
ID8036 PAKISTAN PUBLIC WORKS DEPARTMENT					
LAHORE :					
045701 - A03	Operating Expenses		12,000,000	12,000,000	14,000,000
045701 - A033	Utilities		12,000,000	12,000,000	14,000,000
045701 - A09	Physical Assets		1,000,000	1,000,000	1,000,000
045701 - A096	Purchase of Plant & Machinery		500,000	500,000	500,000
045701 - A097	Purchase of Furniture & Fixture		500,000	500,000	500,000
045701 - A12	Civil Works		800,000	800,000	800,000
045701 - A124	Buildings and Structure		800,000	800,000	800,000
045701 - A13	Repairs and Maintenance		103,500,000	103,500,000	110,430,000
045701 - A131	Machinery and Equipment		7,500,000	7,500,000	8,500,000
045701 - A133	Buildings and Structure		96,000,000	96,000,000	101,930,000
Total - Pakistan Public Works Department	Lahore		117,300,000	117,300,000	126,230,000
ID8038 PAK. P.W.D. PRIME MINISTER'S HOUSE					
ISLAMABAD :					
045701 - A03	Operating Expenses		24,150,000	24,150,000	24,650,000
045701 - A033	Utilities		24,150,000	24,150,000	24,650,000
045701 - A09	Physical Assets		1,300,000	1,300,000	1,300,000
045701 - A096	Purchase of Plant & Machinery		500,000	500,000	500,000
045701 - A097	Purchase of Furniture & Fixture		800,000	800,000	800,000
045701 - A12	Civil Works		2,050,000	2,050,000	2,050,000
045701 - A124	Buildings and Structure		2,050,000	2,050,000	2,050,000
045701 - A13	Repairs and Maintenance		23,500,000	23,500,000	26,500,000
045701 - A133	Buildings and Structure		23,500,000	23,500,000	26,500,000
Total - Pak. P.W.D. Prime Minister's House	Islamabad		51,000,000	51,000,000	54,500,000
ID8039 DIRECTION-CENTRAL CIVIL CIRCLE NO. II					
PAK. P.W.D. ISLAMABAD :					
045701 - A01	Employees Related Expenses		6,570,000	6,570,000	7,402,000
045701 - A011	Pay	40 40	4,074,000	4,074,000	4,244,000
045701 - A011-1	Pay of Officers	(4) (4)	(1,200,000)	(1,200,000)	(1,092,000)
045701 - A011-2	Pay of Other Staff	(36) (36)	(2,874,000)	(2,874,000)	(3,152,000)
045701 - A012	Allowances		2,496,000	2,496,000	3,158,000
045701 - A012-1	Regular Allowances		(2,480,000)	(2,480,000)	(3,142,000)
045701 - A012-2	Other Allowances (Excluding T.A.)		(16,000)	(16,000)	(16,000)

NO. 059-FC21C06 CIVIL WORKS

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.					
045701 - A03	Operating Expenses		693,000	693,000	793,000
045701 - A032	Communications		100,000	100,000	100,000
045701 - A034	Occupancy Costs		500,000	500,000	600,000
045701 - A038	Travel and Transportation		50,000	50,000	50,000
045701 - A039	General		43,000	43,000	43,000
045701 - A09	Physical Assets		2,000	2,000	2,000
045701 - A096	Purchase of Plant & Machinery		1,000	1,000	1,000
045701 - A097	Purchase of Furniture & Fixture		1,000	1,000	1,000
Total -	Direction Central Civil Circle No. II Pak. P.W.D. Islamabad		7,265,000	7,265,000	8,197,000
ID8040 EXECUTIVE ESTABLISHMENT CENTRAL CIVIL CIRCLE NO. II PAK P.W.D. ISLAMABAD :					
045701 - A01	Employees Related Expenses		21,164,000	21,164,000	22,996,000
045701 - A011	Pay	138 138	13,450,000	13,450,000	15,659,000
045701 - A011-1	Pay of Officers	(18) (18)	(4,450,000)	(4,450,000)	(5,112,000)
045701 - A011-2	Pay of Other Staff	(120) (120)	(9,000,000)	(9,000,000)	(10,547,000)
045701 - A012	Allowances		7,714,000	7,714,000	7,337,000
045701 - A012-1	Regular Allowances		(7,680,000)	(7,680,000)	(7,303,000)
045701 - A012-2	Other Allowances (Excluding T.A.)		(34,000)	(34,000)	(34,000)
045701 - A03	Operating Expenses		2,961,000	2,961,000	4,381,000
045701 - A032	Communications		120,000	120,000	120,000
045701 - A034	Occupancy Costs		2,580,000	2,580,000	4,000,000
045701 - A038	Travel and Transportation		150,000	150,000	150,000
045701 - A039	General		111,000	111,000	111,000
Total -	Executive Establishment Central Civil Circle No. II Pak P.W.D. Islamabad		24,125,000	24,125,000	27,377,000
ID8041 PAK. P.W.D. (STATE GUEST HOUSE) LAHORE :					
045701 - A03	Operating Expenses		130,000	130,000	130,000
045701 - A039	General		130,000	130,000	130,000
045701 - A09	Physical Assets		15,000	15,000	15,000
045701 - A096	Purchase of Plant & Machinery		1,000	1,000	1,000
045701 - A097	Purchase of Furniture & Fixture		14,000	14,000	14,000
045701 - A12	Civil Works		100,000	100,000	100,000
045701 - A124	Buildings and Structure		100,000	100,000	100,000
045701 - A13	Repairs and Maintenance		4,750,000	4,750,000	5,200,000
045701 - A131	Machinery and Equipment		200,000	200,000	200,000

NO. 059-FC21C06 CIVIL WORKS

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.					
045701 - A133			4,550,000	4,550,000	5,000,000
Total - Pak. P.W.D. (State Guest House)			4,995,000	4,995,000	5,445,000
ID8042 DEPUTY DIRECTOR (INTERNAL AUDIT)					
DBA OFFICE, PAK P.W.D. ISLAMABAD :					
045701 - A01 Employees Related Expenses			3,628,000	3,628,000	4,049,000
045701 - A011 Pay	14	14	1,990,000	1,990,000	2,123,000
045701 - A011-1 Pay of Officers	(7)	(7)	(1,240,000)	(1,240,000)	(1,335,000)
045701 - A011-2 Pay of Other Staff	(7)	(7)	(750,000)	(750,000)	(788,000)
045701 - A012 Allowances			1,638,000	1,638,000	1,926,000
045701 - A012-1 Regular Allowances			(1,480,000)	(1,480,000)	(1,806,000)
045701 - A012-2 Other Allowances (Excluding T.A.)			(158,000)	(158,000)	(120,000)
045701 - A03 Operating Expenses			1,266,000	1,266,000	1,266,000
045701 - A032 Communications			120,000	120,000	120,000
045701 - A034 Occupancy Costs			633,000	633,000	633,000
045701 - A038 Travel and Transportation			450,000	450,000	450,000
045701 - A039 General			63,000	63,000	63,000
Total - Deputy Director (Internal Audit)			4,894,000	4,894,000	5,315,000
ID8043 PAK. P.W.D. PAKISTAN FOREST					
INSTITUTE PESHAWAR :					
045701 - A03 Operating Expenses			10,000	10,000	10,000
045701 - A033 Utilities			10,000	10,000	10,000
045701 - A09 Physical Assets			5,000	5,000	5,000
045701 - A096 Purchase of Plant & Machinery			5,000	5,000	5,000
045701 - A13 Repairs and Maintenance			5,700,000	5,700,000	7,000,000
045701 - A133 Buildings and Structure			5,700,000	5,700,000	7,000,000
Total - Pak PWD Pakistan Forest			5,715,000	5,715,000	7,015,000
ID8045 DIRECTION CENTRAL CIVIL CIRCLE PAK					
P.W.D. MULTAN :					
045701 - A01 Employees Related Expenses			6,298,000	6,298,000	7,847,000
045701 - A011 Pay	40	40	3,600,000	3,600,000	4,218,000
045701 - A011-1 Pay of Officers	(4)	(4)	(900,000)	(900,000)	(1,367,000)
045701 - A011-2 Pay of Other Staff	(36)	(36)	(2,700,000)	(2,700,000)	(2,851,000)

NO. 059-FC21C06 CIVIL WORKS

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.					
045701 - A012			2,698,000	2,698,000	3,629,000
045701 - A012-1			(2,682,000)	(2,682,000)	(3,613,000)
045701 - A012-2			(16,000)	(16,000)	(16,000)
045701 - A03			377,000	377,000	502,000
045701 - A032			100,000	100,000	100,000
045701 - A033			59,000	59,000	59,000
045701 - A034			125,000	125,000	250,000
045701 - A038			50,000	50,000	50,000
045701 - A039			43,000	43,000	43,000
045701 - A09			2,000	2,000	2,000
045701 - A096			1,000	1,000	1,000
045701 - A097			1,000	1,000	1,000
Total -					
Direction Central Civil Circle Pak.					
P.W.D. Multan			6,677,000	6,677,000	8,351,000

**ID8046 EXECUTIVE ESTABLISHMENT CENTRAL
CIVIL CIRCLE PAK. P.W.D. MULTAN :**

045701 - A01			20,627,000	20,627,000	27,260,000
045701 - A011	Pay	138	138	12,500,000	14,809,000
045701 - A011-1	Pay of Officers	(18)	(18)	(4,300,000)	(4,891,000)
045701 - A011-2	Pay of Other Staff	(120)	(120)	(8,200,000)	(9,918,000)
045701 - A012	Allowances			8,127,000	12,451,000
045701 - A012-1	Regular Allowances			(8,100,000)	(12,424,000)
045701 - A012-2	Other Allowances (Excluding T.A.)			(27,000)	(27,000)
045701 - A03			935,000	935,000	985,000
045701 - A032	Communications			150,000	150,000
045701 - A033	Utilities			174,000	174,000
045701 - A034	Occupancy Costs			350,000	400,000
045701 - A038	Travel and Transportation			150,000	150,000
045701 - A039	General			111,000	111,000
Total -					
Executive Establishment Central Civil					
Circle Pak. P.W.D. Multan			21,562,000	21,562,000	28,245,000

**ID8047 HORTICULTURE CIRCLE PAK. PWD
ISLAMABAD-DIRECTION :**

045701 - A01			364,000	364,000	410,000
045701 - A011	Pay	1	1	204,000	220,000
045701 - A011-1	Pay of Officer	(1)	(1)	(204,000)	(220,000)

NO. 059-FC21C06 CIVIL WORKS

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.					
045701 - A012			160,000	160,000	190,000
045701 - A012-1			(150,000)	(150,000)	(180,000)
045701 - A012-2			(10,000)	(10,000)	(10,000)
045701 - A03			343,000	343,000	343,000
045701 - A032			100,000	100,000	100,000
045701 - A034			150,000	150,000	150,000
045701 - A038			50,000	50,000	50,000
045701 - A039			43,000	43,000	43,000
Total - Horticulture Circle Pak. PWD			707,000	707,000	753,000
Islamabad-Direction					
ID8048 HORTICULTURE CIRCLE PAK. PWD					
ISLAMABAD-EXECUTIVE :					
045701 - A01			6,763,000	6,763,000	8,573,000
045701 - A011	Pay	50 50	4,048,000	4,048,000	4,612,000
045701 - A011-1	Pay of Officers	(10) (10)	(1,398,000)	(1,398,000)	(1,662,000)
045701 - A011-2	Pay of Other Staff	(40) (40)	(2,650,000)	(2,650,000)	(2,950,000)
045701 - A012	Allowances		2,715,000	2,715,000	3,961,000
045701 - A012-1	Regular Allowances		(2,700,000)	(2,700,000)	(3,696,000)
045701 - A012-2	Other Allowances (Excluding T.A.)		(15,000)	(15,000)	(265,000)
045701 - A03	Operating Expenses		1,254,000	1,254,000	1,354,000
045701 - A032	Communications		80,000	80,000	80,000
045701 - A034	Occupancy Costs		1,000,000	1,000,000	1,100,000
045701 - A038	Travel and Transportation		100,000	100,000	100,000
045701 - A039	General		74,000	74,000	74,000
Total - Horticulture Circle Pak. PWD			8,017,000	8,017,000	9,927,000
Islamabad-Executive					
ID8049 S. E. SERVICES & PLANNING PAK. PWD					
LAHORE-DIRECTION :					
045701 - A01	Employees Related Expenses		617,000	617,000	918,000
045701 - A011	Pay	1 1	376,000	376,000	458,000
045701 - A011-1	Pay of Officer	(1) (1)	(376,000)	(376,000)	(458,000)
045701 - A012	Allowances		241,000	241,000	460,000
045701 - A012-1	Regular Allowances		(241,000)	(241,000)	(460,000)
045701 - A03	Operating Expenses		343,000	343,000	393,000
045701 - A032	Communications		100,000	100,000	100,000
045701 - A034	Occupancy Costs		150,000	150,000	200,000

NO. 059-FC21C06 CIVIL WORKS

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.					
045701 - A038			50,000	50,000	50,000
045701 - A039			43,000	43,000	43,000
Total - S.E. Services & Planning Pak. PWD					
Lahore-Direction			960,000	960,000	1,311,000
ID8050 S. E. SERVICES & PLANNING PAK. PWD					
LAHORE-EXECUTIVE :					
045701 - A01			14,164,000	14,164,000	16,636,000
045701 - A011		92 92	9,107,000	9,107,000	9,766,000
045701 - A011-1		(12) (12)	(2,707,000)	(2,707,000)	(2,571,000)
045701 - A011-2		(80) (80)	(6,400,000)	(6,400,000)	(7,195,000)
045701 - A012			5,057,000	5,057,000	6,870,000
045701 - A012-1			(5,030,000)	(5,030,000)	(6,843,000)
045701 - A012-2			(27,000)	(27,000)	(27,000)
045701 - A03			1,614,000	1,614,000	1,674,000
045701 - A032			100,000	100,000	100,000
045701 - A034			1,340,000	1,340,000	1,400,000
045701 - A038			100,000	100,000	100,000
045701 - A039			74,000	74,000	74,000
Total S.E. Services & Planning Pak. PWD					
Lahore-Executive			15,778,000	15,778,000	18,310,000
ID8052 PAK. P.W.D. MAINTENANCE OF SUPREME COURT					
OF PAKISTAN BUILDING ISLAMABAD :					
045701 - A03			26,000,000	26,000,000	26,500,000
045701 - A033			26,000,000	26,000,000	26,500,000
045701 - A09			1,650,000	1,650,000	1,650,000
045701 - A096			250,000	250,000	250,000
045701 - A097			1,400,000	1,400,000	1,400,000
045701 - A12			500,000	500,000	500,000
045701 - A124			500,000	500,000	500,000
045701 - A13			17,500,000	17,500,000	20,500,000
045701 - A133			17,500,000	17,500,000	20,500,000
Total - Pak. P.W.D. Maintenance of Supreme					
Court of Pakistan Building Islamabad			45,650,000	45,650,000	49,150,000
ID8053 PAK. P.W.D. MAINTENANCE OF STATE					
BANK BUILDING ISLAMABAD :					
045701 - A03			1,425,000	1,425,000	1,425,000

NO. 059-FC21C06 CIVIL WORKS

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.			
045701 - A033 Utilities	1,425,000	1,425,000	1,425,000
045701 - A09 Physical Assets	100,000	100,000	100,000
045701 - A096 Purchase of Plant & Machinery	30,000	30,000	30,000
045701 - A097 Purchase of Furniture & Fixture	70,000	70,000	70,000
045701 - A12 Civil Works	50,000	50,000	50,000
045701 - A124 Buildings and Structure	50,000	50,000	50,000
045701 - A13 Repairs and Maintenance	9,002,000	9,002,000	9,502,000
045701 - A133 Buildings and Structure	9,002,000	9,002,000	9,502,000
Total - Pak. P.W.D. Maintenance of State Bank Building Islamabad	10,577,000	10,577,000	11,077,000
ID8054 REPAIR/MAINTENANCE OF JUDGES RESIDENCES REST HOUSES & SUB-OFFICES IN VARIOUS CITIES ISLAMABAD, LAHORE, KARACHI AND QUETTA :			
045701 - A03 Operating Expenses	10,010,000	10,010,000	11,390,000
045701 - A033 Utilities	10,000,000	10,000,000	11,380,000
045701 - A034 Occupancy Costs	10,000	10,000	10,000
045701 - A09 Physical Assets	800,000	800,000	800,000
045701 - A096 Purchase of Plant & Machinery	300,000	300,000	300,000
045701 - A097 Purchase of Furniture & Fixture	500,000	500,000	500,000
045701 - A12 Civil Works	400,000	400,000	400,000
045701 - A124 Buildings and Structure	400,000	400,000	400,000
045701 - A13 Repairs and Maintenance	14,000,000	14,000,000	14,700,000
045701 - A133 Buildings and Structure	14,000,000	14,000,000	14,700,000
Total - Repair/Maintenance of Judges Residences Rest Houses & Sub-Offices in Various Cities Islamabad, Lahore, karachi and Quetta	25,210,000	25,210,000	27,290,000
ID8057 PRESIDENCY AIWAN-E-SADDAR ISLAMABAD :			
045701 - A03 Operating Expenses	900,000	900,000	900,000
045701 - A033 Utilities	900,000	900,000	900,000
045701 - A09 Physical Assets	200,000	200,000	200,000
045701 - A096 Purchase of Plant & Machinery	100,000	100,000	100,000
045701 - A097 Purchase of Furniture & Fixture	100,000	100,000	100,000
045701 - A12 Civil Works	150,000	150,000	150,000
045701 - A124 Buildings and Structure	150,000	150,000	150,000
045701 - A13 Repairs and Maintenance	1,952,000	1,952,000	2,202,000

NO. 059-FC21C06 CIVIL WORKS

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.			
045701 - A133 Buildings and Structure	1,952,000	1,952,000	2,202,000
Total - Presidency Aiwan-e-Saddar Islamabad (Charged)	3,202,000	3,202,000	3,452,000
045701 Total-Administration (Charged)	1,703,037,000	1,718,387,000	1,917,255,000
Voted	3,202,000	3,202,000	3,452,000
	1,699,835,000	1,715,185,000	1,913,803,000
045720 OTHERS :			
ID3791 FEDERAL BANK OF COOPERATIVE'S BUILDING, ISLAMABAD :			
045720 - A03 Operating Expenses	1,700,000	1,700,000	1,700,000
045720 - A033 Utilities	1,700,000	1,700,000	1,700,000
045720 - A09 Physical Assets	150,000	150,000	150,000
045720 - A096 Purchase of Plant & Machinery	100,000	100,000	100,000
045720 - A097 Purchase of Furniture & Fixture	50,000	50,000	50,000
045720 - A12 Civil Works	200,000	200,000	200,000
045720 - A124 Buildings and Structure	200,000	200,000	200,000
045720 - A13 Repairs and Maintenance	1,700,000	1,700,000	2,000,000
045720 - A133 Buildings and Structure	1,700,000	1,700,000	2,000,000
Total - Federal Bank of Cooperative's Building Islamabad	3,750,000	3,750,000	4,050,000
ID4672 OFFICIAL RESIDENCE OF THE PRESIDENT, NAUDERO, DISTRICT LARKANA :			
045720 - A03 Operating Expenses	1,000,000	1,000,000	1,000,000
(Charged)	1,000,000	1,000,000	1,000,000
045720 - A033 Utilities	1,000,000	1,000,000	1,000,000
(Charged)	1,000,000	1,000,000	1,000,000
045720 - A09 Physical Assets	800,000	800,000	800,000
(Charged)	800,000	800,000	800,000
045720 - A096 Purchase of Plant & Machinery	600,000	600,000	600,000
(Charged)	600,000	600,000	600,000
045720 - A097 Purchase of Furniture & Fixture	200,000	200,000	200,000

NO. 059-FC21C06 CIVIL WORKS

DEMANDS FOR GRANTS

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.				
	(Charged)	200,000	200,000	200,000
045720 - A12	Civil Works	300,000	300,000	300,000
	(Charged)	300,000	300,000	300,000
045720 - A124	Buildings and Structure	300,000	300,000	300,000
	(Charged)	300,000	300,000	300,000
045720 - A13	Repairs and Maintenance	7,000,000	7,000,000	7,500,000
	(Charged)	7,000,000	7,000,000	7,500,000
045720 - A133	Buildings and Structure	7,000,000	7,000,000	7,500,000
	(Charged)	7,000,000	7,000,000	7,500,000
Total - Official Residence of the President, Naudero, District Larkana		9,100,000	9,100,000	9,600,000
	(Charged)	9,100,000	9,100,000	9,600,000
ID8051 PAK. P.W.D. (OTHER EXPENDITURE OF HOUSING & WORKS DIVISION) :				
045720 - A03	Operating Expenses	3,500,000	3,500,000	3,500,000
045720 - A033	Utilities	3,500,000	3,500,000	3,500,000
Total - Pak. P.W.D. (Other Expenditure of Housing & Works Division)		3,500,000	3,500,000	3,500,000
ID8056 STATE GUEST HOUSE, KARACHI :				
045720 - A03	Operating Expenses	2,500,000	2,500,000	2,500,000
045720 - A033	Utilities	2,500,000	2,500,000	2,500,000
045720 - A09	Physical Assets	1,322,000	1,322,000	1,322,000
045720 - A096	Purchase of Plant & Machinery	1,174,000	1,174,000	1,174,000
045720 - A097	Purchase of Furniture & Fixture	148,000	148,000	148,000
045720 - A12	Civil Works	100,000	100,000	100,000
045720 - A124	Buildings and Structure	100,000	100,000	100,000
045720 - A13	Repairs and Maintenance	770,000	770,000	1,200,000
045720 - A133	Buildings and Structure	770,000	770,000	1,200,000
Total - State Guest House, Karachi		4,692,000	4,692,000	5,122,000
ID8111 FEDERAL SHARIAT COURT BUILDING, ISLAMABAD AND REST HOUSES AT ISLAMABAD, PESHAWAR, LAHORE AND KARACHI :				
045720 - A03	Operating Expenses	1,800,000	1,800,000	1,800,000
045720 - A033	Utilities	1,800,000	1,800,000	1,800,000

NO. 059-FC21C06 CIVIL WORKS

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Concl.			
045720 - A09 Physical Assets	200,000	200,000	200,000
045720 - A096 Purchase of Plant & Machinery	120,000	120,000	120,000
045720 - A097 Purchase of Furniture and Fixture	80,000	80,000	80,000
045720 - A12 Civil Works	300,000	300,000	300,000
045720 - A124 Buildings and Structure	300,000	300,000	300,000
045720 - A13 Repairs and Maintenance	2,000,000	2,000,000	2,400,000
045720 - A133 Buildings and Structure	2,000,000	2,000,000	2,400,000
Total - Federal Shariat Court Building, Islamabad and Rest Houses at Islamabad, Peshawar Lahore and Karachi	4,300,000	4,300,000	4,700,000
045720 Total-Others	25,342,000	25,342,000	26,972,000
0457 Total-Construction (Works)	1,743,729,000	1,743,729,000	1,944,227,000
045 Total-Construction and Transport	1,743,729,000	1,743,729,000	1,944,227,000
04 Total-Economic Affairs	1,743,729,000	1,743,729,000	1,944,227,000
Total - Accountant General Pakistan Revenues	1,743,729,000	1,743,729,000	1,944,227,000
(Charged)	(12,302,000)	(12,302,000)	(13,052,000)
(Voted)	1,731,427,000	1,731,427,000	1,931,175,000
TOTAL-DEMAND	1,743,729,000	1,743,729,000	1,944,227,000
(Charged)	(12,302,000)	(12,302,000)	(13,052,000)
(Voted)	1,731,427,000	1,731,427,000	1,931,175,000

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

ACCOUNTANT GENERAL PAKISTAN REVENUES

04 ECONOMIC AFFAIRS :			
045 CONSTRUCTION AND TRANSPORT :			
0457 CONSTRUCTION (WORKS) :			
045701 ADMINISTRATION :			
(90001) ESTABLISHMENT CHARGES RECOVERABLE FROM OTHER GOVERNMENT DEPARTMENT	-85,427,000	-85,427,000	-65,500,000

NO. 059-FC21C06 CIVIL WORKS

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Concl.			
(90002) TOOLS AND PLANTS CHARGES RECOVERABLE FROM OTHER GOVERNMENT DEPARTMENT	-25,625,000	-25,625,000	-19,700,000
045701 Administration	-111,052,000	-111,052,000	-85,200,000
Total - Accountant General Pakistan Revenues	-111,052,000	-111,052,000	-85,200,000
Total-Recoveries	-111,052,000	-111,052,000	-85,200,000

NO.060 ESTATE OFFICES

DEMANDS FOR GRANTS

DEMAND NO.060
(FC21E07)
ESTATE OFFICES

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and other Expenses of the **ESTATE OFFICES.**

Voted Rs. 70,472,000

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

		2009-2010	2009-2010	2010-2011
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
045	Construction and Transport	84,696,000	84,696,000	70,472,000
	Total	84,696,000	84,696,000	70,472,000
OBJECT CLASSIFICATION :				
A01	Employees Related Expenses	45,230,000	45,230,000	48,849,000
A011	Pay	28,685,000	28,685,000	31,004,000
A011-1	Pay of Officers	(7,660,000)	(7,660,000)	(8,198,000)
A011-2	Pay of Other Staff	(21,025,000)	(21,025,000)	(22,806,000)
A012	Allowances	16,545,000	16,545,000	17,845,000
A012-1	Regular Allowances	(15,395,000)	(15,395,000)	(16,603,000)
A012-2	Other Allowances (Excluding T.A)	(1,150,000)	(1,150,000)	(1,242,000)
A03	Operating Expenses	35,120,000	35,120,000	16,925,000
A04	Employees Retirement Benefits	50,000	50,000	57,000
A05	Grants Subsidies and Write off Loans	410,000	410,000	444,000
A06	Transfers	605,000	605,000	653,000
A09	Physical Assets	2,561,000	2,561,000	2,767,000
A13	Repairs and Maintenance	720,000	720,000	777,000
	Total	84,696,000	84,696,000	70,472,000

NO. 060 FC21E07 ESTATE OFFICES

DEMANDS FOR GRANTS

III.-DETAILS are as follows

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
04	ECONOMIC AFFAIRS :				
045	CONSTRUCTION AND TRANSPORT :				
0457	CONSTRUCTION (WORKS) :				
045701	ADMINISTRATION :				
ID1342	ESTATE OFFICE ISLAMABAD :				
045701 - A01	Employees Related Expenses		26,500,000	26,500,000	28,620,000
045701 - A011	Pay	178 178	17,000,000	17,000,000	18,360,000
045701 - A011-1	Pay of Officers	(28) (28)	(5,200,000)	(5,200,000)	(5,616,000)
045701 - A011-2	Pay of Other Staff	(150) (150)	(11,800,000)	(11,800,000)	(12,744,000)
045701 - A012	Allowances		9,500,000	9,500,000	10,260,000
045701 - A012-1	Regular Allowances		(8,500,000)	(8,500,000)	(9,180,000)
045701 - A012-2	Other Allowances (Excluding T.A)		(1,000,000)	(1,000,000)	(1,080,000)
045701 - A03	Operating Expenses		4,600,000	4,600,000	4,968,000
045701 - A032	Communications		850,000	850,000	900,000
045701 - A033	Utilities		300,000	300,000	300,000
045701 - A034	Occupancy Costs		400,000	400,000	700,000
045701 - A038	Travel & Transportation		1,443,000	1,443,000	1,560,000
045701 - A039	General		1,607,000	1,607,000	1,508,000
045701 - A04	Employees Retirement Benefits		50,000	50,000	54,000
045701 - A041	Pension		50,000	50,000	54,000
045701 - A05	Grants Subsidies and Write off Loans		400,000	400,000	432,000
045701 - A052	Grants-Domestic		400,000	400,000	432,000
045701 - A06	Transfers		600,000	600,000	648,000
045701 - A063	Entertainment and Gifts		35,000	35,000	35,000
045701 - A064	Other Transfer Payments		565,000	565,000	613,000
045701 - A09	Physical Assets		1,800,000	1,800,000	1,944,000
045701 - A095	Purchase of Transport		1,000	1,000	100,000
045701 - A096	Purchase of Plant & Machinery		1,499,000	1,499,000	1,544,000
045701 - A097	Purchase of Furniture & Fixture		300,000	300,000	300,000
045701 - A13	Repairs and Maintenance		500,000	500,000	540,000
045701 - A130	Transport		250,000	250,000	275,000
045701 - A131	Machinery and Equipment		175,000	175,000	190,000
045701 - A132	Furniture and Fixture		75,000	75,000	75,000
	Total-Estate Office Islamabad		34,450,000	34,450,000	37,206,000
045701	Total-Administration		34,450,000	34,450,000	37,206,000

NO. 060 FC21E07 ESTATE OFFICES

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Concl.					
0457	Total-Construction (Works)		34,450,000	34,450,000	37,206,000
045	Total-Construction and Transport		34,450,000	34,450,000	37,206,000
04	Total-Economic Affairs		34,450,000	34,450,000	37,206,000
Total -	Accountant General Pakistan Revenues		34,450,000	34,450,000	37,206,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE

04 ECONOMIC AFFAIRS :

045 CONSTRUCTION AND TRANSPORT :

0457 CONSTRUCTION (WORKS) :

045701 ADMINISTRATION ;

LO0164 ESTATE OFFICE LAHORE :

045701 - A01	Employees Related Expenses			2,600,000	2,600,000	2,808,000
045701 - A011	Pay	21	21	1,550,000	1,550,000	1,674,000
045701 - A011-1	Pay of Officers	(2)	(2)	(250,000)	(250,000)	(270,000)
045701 - A011-2	Pay of Other Staff	(19)	(19)	(1,300,000)	(1,300,000)	(1,404,000)
045701 - A012	Allowances			1,050,000	1,050,000	1,134,000
045701 - A012-1	Regular Allowances			(1,000,000)	(1,000,000)	(1,080,000)
045701 - A012-2	Other Allowances (Excluding T.A)			(50,000)	(50,000)	(54,000)
045701 - A03	Operating Expenses			350,000	350,000	378,000
045701 - A032	Communications			176,000	176,000	176,000
045701 - A033	Utilities			33,000	33,000	42,000
045701 - A034	Occupancy Costs					1,000
045701 - A038	Travel & Transportation			120,000	120,000	135,000
045701 - A039	General			21,000	21,000	24,000
045701 - A04	Employees Retirement Benefits					1,000
045701 - A041	Pension					1,000
045701 - A05	Grants Subsidies and Write off Loans			10,000	10,000	10,000
045701 - A052	Grants-Domestic			10,000	10,000	10,000
045701 - A09	Physical Assets			3,000	3,000	3,000
045701 - A095	Purchase of Transport			1,000	1,000	1,000
045701 - A096	Purchase of Plant & Machinery			1,000	1,000	1,000
045701 - A097	Purchase of Furniture & Fixture			1,000	1,000	1,000

NO. 060 FC21E07 ESTATE OFFICES

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE--Concl.					
045701 - A13	Repairs and Maintenance		50,000	50,000	55,000
045701 - A130	Transport		20,000	20,000	25,000
045701 - A131	Machinery and Equipment		20,000	20,000	20,000
045701 - A132	Furniture and Fixture		10,000	10,000	10,000
Total - Estate Office Lahore			3,013,000	3,013,000	3,255,000
045701	Total-Administration		3,013,000	3,013,000	3,255,000
0457	Total-Construction (Works)		3,013,000	3,013,000	3,255,000
045	Total-Construction and Transport		3,013,000	3,013,000	3,255,000
04	Total-Economic Affairs		3,013,000	3,013,000	3,255,000
Total - Accountant General Pakistan Revenues Sub-Office, Lahore			3,013,000	3,013,000	3,255,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR

04 ECONOMIC AFFAIRS :

045 CONSTRUCTION AND TRANSPORT :

0457 CONSTRUCTION (WORKS) :

045701 ADMINISTRATION :

PR0178 ESTATE OFFICE PESHAWAR :

045701 - A01	Employees Related Expenses		1,245,000	1,245,000	1,345,000
045701 - A011	Pay	12 12	800,000	800,000	888,000
045701 - A011-1	Pay of Officers	(1) (1)	(200,000)	(200,000)	(141,000)
045701 - A011-2	Pay of Other Staff	(11) (11)	(600,000)	(600,000)	(747,000)
045701 - A012	Allowances		445,000	445,000	457,000
045701 - A012-1	Regular Allowances		(420,000)	(420,000)	(430,000)
045701 - A012-2	Other Allowances (Excluding T.A)		(25,000)	(25,000)	(27,000)
045701 - A03	Operating Expenses		170,000	170,000	180,000
045701 - A032	Communications		65,000	65,000	65,000
045701 - A033	Utilities		15,000	15,000	15,000
045701 - A034	Occupancy Costs				10,000
045701 - A038	Travel & Transportation		57,000	57,000	57,000

NO. 060 FC21E07 ESTATE OFFICES

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR--Concl.					
045701 - A039	General		33,000	33,000	33,000
045701 - A04	Employees Retirement Benefits				1,000
045701 - A041	Pension				1,000
045701 - A05	Grants Subsidies and Write off Loans				1,000
045701 - A052	Grants-Domestic				1,000
045701 - A06	Transfers		5,000	5,000	5,000
045701 - A063	Entertainment & Gifts		5,000	5,000	5,000
045701 - A09	Physical Assets		3,000	3,000	4,000
045701 - A095	Purchase of Transport		1,000	1,000	2,000
045701 - A096	Purchase of Plant & Machinery		1,000	1,000	1,000
045701 - A097	Purchase of Furniture & Fixture		1,000	1,000	1,000
045701 - A13	Repairs and Maintenance		20,000	20,000	22,000
045701 - A130	Transport		10,000	10,000	12,000
045701 - A131	Machinery and Equipment		5,000	5,000	5,000
045701 - A132	Furniture and Fixture		5,000	5,000	5,000
	Total-Estate Office Peshawar		1,443,000	1,443,000	1,558,000
045701	Total-Administration		1,443,000	1,443,000	1,558,000
0457	Total-Construction (Works)		1,443,000	1,443,000	1,558,000
045	Total-Construction and Transport		1,443,000	1,443,000	1,558,000
04	Total-Economic Affairs		1,443,000	1,443,000	1,558,000
Total -	Accountant General Pakistan Revenues Sub-Office, Peshawar		1,443,000	1,443,000	1,558,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI

04 ECONOMIC AFFAIRS :

045 CONSTRUCTION AND TRANSPORT :

0457 CONSTRUCTION (WORKS) :

045701 ADMINISTRATION :

KA0199 ESTATE OFFICE KARACHI :

045701 - A01	Employees Related Expenses		13,750,000	13,750,000	14,850,000
045701 - A011	Pay	116 116	8,600,000	8,600,000	9,288,000

NO. 060 FC21E07 ESTATE OFFICES

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011	
	2009-10	2010-11	Budget	Revised	Budget	
			Estimate	Estimate	Estimate	
			Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI--Concl.						
045701 - A011-1	Pay of Officers	(12)	(12)	(1,800,000)	(1,800,000)	(1,944,000)
045701 - A011-2	Pay of Other Staff	(104)	(104)	(6,800,000)	(6,800,000)	(7,344,000)
045701 - A012	Allowances			5,150,000	5,150,000	5,562,000
045701 - A012-1	Regular Allowances			(5,100,000)	(5,100,000)	(5,508,000)
045701 - A012-2	Other Allowances (Excluding T.A)			(50,000)	(50,000)	(54,000)
045701 - A03	Operating Expenses			900,000	900,000	1,971,000
045701 - A032	Communications			300,000	300,000	300,000
045701 - A033	Utilities			29,000	20,000	30,000
045701 - A034	Occopancy Costs			1,000	10,000	1,000,000
045701 - A038	Travel & Transportation			190,000	190,000	241,000
045701 - A039	General			380,000	380,000	400,000
045701 - A04	Employees Retirement Benefits					1,000
045701 - A041	Pension					1,000
045701 - A05	Grants Subsidies and Write off Loans					1,000
045701 - A052	Grants-Domestic					1,000
045701 - A09	Physical assets			750,000	750,000	810,000
045701 - A095	Purchase of Transport			650,000	650,000	610,000
045701 - A096	Purchase of Plant & Machinery			50,000	50,000	150,000
045701 - A097	Purchase of Furniture & Fixture			50,000	50,000	50,000
045701 - A13	Repairs and Maintenance			100,000	100,000	107,000
045701 - A130	Transport			60,000	60,000	67,000
045701 - A131	Machinery and Equipment			20,000	20,000	20,000
045701 - A132	Furniture and Fixture			20,000	20,000	20,000
	Total-Estate Office Karachi			15,500,000	15,500,000	17,740,000
045701	Total-Administration			15,500,000	15,500,000	17,740,000
0457	Total-Construction (Works)			15,500,000	15,500,000	17,740,000
045	Total-Construction and Transport			15,500,000	15,500,000	17,740,000
04	Total-Economic Affairs			15,500,000	15,500,000	17,740,000
Total -	Accountant General Pakistan Revenues Sub-Office, Karachi			15,500,000	15,500,000	17,740,000

NO. 060 FC21E07 ESTATE OFFICES

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA					
04	ECONOMIC AFFAIRS :				
045	CONSTRUCTION AND TRANSPORT :				
0457	CONSTRUCTION (WORKS) :				
045701	ADMINISTRATION :				
QA0052	ESTATE OFFICE QUETTA :				
045701 - A01	Employees Related Expenses		1,135,000	1,135,000	1,226,000
045701 - A011	Pay	9 9	735,000	735,000	794,000
045701 - A011-1	Pay of Officers	(1) (1)	(210,000)	(210,000)	(227,000)
045701 - A011-2	Pay of Other Staff	(8) (8)	(525,000)	(525,000)	(567,000)
045701 - A012	Allowances		400,000	400,000	432,000
045701 - A012-1	Regular Allowances		(375,000)	(375,000)	(405,000)
045701 - A012-2	Other Allowances (Excluding T.A)		(25,000)	(25,000)	(27,000)
045701 - A03	Operating Expenses		150,000	150,000	715,000
045701 - A032	Communications		50,000	50,000	55,000
045701 - A033	Utilities		10,000	10,000	200,000
045701 - A034	Occupancy Costs		1,000	1,000	300,000
045701 - A038	Travel & Transportation		51,000	51,000	81,000
045701 - A039	General		38,000	38,000	79,000
045701 - A09	Physical Assets		5,000	5,000	6,000
045701 - A095	Purchase of Transport		1,000	1,000	2,000
045701 - A096	Purchase of Plant & Machinery		2,000	2,000	2,000
045701 - A097	Purchase of Furniture & Fixture		2,000	2,000	2,000
045701 - A13	Repairs and Maintenance		50,000	50,000	53,000
045701 - A130	Transport		20,000	20,000	23,000
045701 - A131	Machinery and Equipment		20,000	20,000	20,000
045701 - A132	Furniture and Fixture		10,000	10,000	10,000
Total - Estate Office Quetta			1,340,000	1,340,000	2,000,000
045701	Total-Administration		1,340,000	1,340,000	2,000,000
0457	Total-Construction (Works)		1,340,000	1,340,000	2,000,000
045	Total-Construction and Transport		1,340,000	1,340,000	2,000,000
04	Total-Economic Affairs		1,340,000	1,340,000	2,000,000
Total - Accountant General Pakistan Revenues Sub-Office, Quetta			1,340,000	1,340,000	2,000,000

NO. 060 FC21E07 ESTATE OFFICES

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
WORKS AUDIT			
04 ECONOMIC AFFAIRS :			
045 CONSTRUCTION AND TRANSPORT :			
0457 CONSTRUCTION (WORKS) :			
045701 ADMINISTRATION :			
CEILING CHARGES :			
045701 - A03 Operating Expenses	28,950,000	28,950,000	8,713,000
045701 - A034 Occupancy Costs	28,950,000	28,950,000	8,713,000
HQ0760 Estate Office Karachi	13,000,000	13,000,000	6,653,000
HQ0762 Estate Office Islamabad/Rawalpindi	15,000,000	15,000,000	1,410,000
HQ0763 Estate Office Lahore	650,000	650,000	650,000
HQ0764 Estate Office Quetta	300,000	300,000	
045701 Total-Administration	28,950,000	28,950,000	8,713,000
0457 Total-Construction (Works)	28,950,000	28,950,000	8,713,000
045 Total-Construction and Transport	28,950,000	28,950,000	8,713,000
04 Total-Economic Affairs	28,950,000	28,950,000	8,713,000
Total-Works Audit	28,950,000	28,950,000	8,713,000
TOTAL-DEMAND	84,696,000	84,696,000	70,472,000

NO.061 FEDERAL LODGES

DEMANDS FOR GRANTS

DEMAND NO.061
(FC21F10)
FEDERAL LODGES

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and other Expenses of the **FEDERAL LODGES.**

Voted Rs. 43,279,000

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

		2009-2010	2009-2010	2010-2011
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
045	Construction and Transport	40,073,000	40,073,000	43,279,000
	Total	40,073,000	40,073,000	43,279,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	36,970,000	36,970,000	40,602,000
A011	Pay	22,065,000	22,065,000	23,681,000
A011-1	Pay of Officers	(365,000)	(365,000)	(226,000)
A011-2	Pay of Other Staff	(21,700,000)	(21,700,000)	(23,455,000)
A012	Allowances	14,905,000	14,905,000	16,921,000
A012-1	Regular Allowances	(14,506,000)	(14,506,000)	(16,808,000)
A012-2	Other Allowances (Excluding T.A)	(399,000)	(399,000)	(113,000)
A03	Operating Expenses	2,835,000	2,835,000	2,449,000
A09	Physical Assets	17,000	17,000	17,000
A13	Repairs and Maintenance	251,000	251,000	211,000
	Total	40,073,000	40,073,000	43,279,000

NO. 061- FC21F10 FEDERAL LODGES**DEMANDS FOR GRANTS**

DETAILS are as follows:

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
04	ECONOMIC AFFAIRS :				
045	CONSTRUCTION AND TRANSPORT :				
0457	CONSTRUCTION (WORKS) :				
045701	ADMINISTRATION :				
ID8059	PAKISTAN PWD (FEDERAL LODGE QASR-E-NAZ) KARACHI :				
045701 - A01	Employees Related Expenses		7,550,000	7,550,000	8,678,000
045701 - A011	Pay	103 103	5,050,000	5,050,000	5,822,000
045701 - A011-1	Pay of Officers	(2) (2)	(150,000)	(150,000)	(150,000)
045701 - A011-2	Pay of Other Staff	(101) (101)	(4,900,000)	(4,900,000)	(5,672,000)
045701 - A012	Allowances		2,500,000	2,500,000	2,856,000
045701 - A012-1	Regular Allowances		(2,500,000)	(2,500,000)	(2,856,000)
045701 - A03	Operating Expenses		130,000	130,000	336,000
045701 - A032	Communications				51,000
045701 - A033	Utilities		20,000	20,000	20,000
045701 - A034	Occupancy Costs				138,000
045701 - A039	General		110,000	110,000	127,000
045701 - A09	Physical Assets		3,000	3,000	3,000
045701 - A096	Purchase of Plant & Machinery		1,000	1,000	1,000
045701 - A097	Purchase of Furniture and Fixture		2,000	2,000	2,000
045701 - A13	Repairs and Maintenance		15,000	15,000	15,000
045701 - A131	Machinery and Equipment		5,000	5,000	5,000
045701 - A132	Furniture and Fixture		10,000	10,000	10,000
Total-	Pakistan PWD (Federal Lodge Qasr-e-Naz) Karachi		7,698,000	7,698,000	9,032,000
ID8060	PAK. PWD (FEDERAL LODGE II) LAL SHAHBAZ QALANDER HOSTEL ISLMABAD :				
045701 - A01	Employees Related Expenses		2,222,000	2,222,000	2,523,000
045701 - A011	Pay	22 22	1,200,000	1,200,000	1,370,000
045701 - A011-2	Pay of Other Staff	(22) (22)	(1,200,000)	(1,200,000)	(1,370,000)
045701 - A012	Allowances		1,022,000	1,022,000	1,153,000
045701 - A012-1	Regular Allowances		(900,000)	(900,000)	(1,151,000)
045701 - A012-2	Other Allowances (Excluding T.A.)		(122,000)	(122,000)	(2,000)
045701 - A03	Operating Expenses		80,000	80,000	144,000
045701 - A032	Communications		17,000	17,000	17,000
045701 - A033	Utilities		1,000	1,000	1,000
045701 - A038	Travel and Transportation		19,000	19,000	19,000

NO. 061- FC21F10 FEDERAL LODGES

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.					
045701 - A039	General		43,000	43,000	107,000
045701 - A13	Repairs and Maintenance		15,000	15,000	15,000
045701 - A131	Machinery and Equipment		8,000	8,000	8,000
045701 - A132	Furniture and Fixture		7,000	7,000	7,000
Total -	Pak. PWD (Federal Lodge II) Lal Shahbaz Qalander Hostel Islamabad		2,317,000	2,317,000	2,682,000
ID8061 PAK. PWD (FATIMA JINNAH HOSTEL)					
(40 FEMALE) ISLAMABAD :					
045701 - A01	Employees Related Expenses		2,450,000	2,450,000	2,802,000
045701 - A011	Pay	27 27	1,300,000	1,300,000	1,485,000
045701 - A011-2	Pay of Other Staff	(27) (27)	(1,300,000)	(1,300,000)	(1,485,000)
045701 - A012	Allowances		1,150,000	1,150,000	1,317,000
045701 - A012-1	Regular Allowances		(1,050,000)	(1,050,000)	(1,316,000)
045701 - A012-2	Other Allowances (Excluding T.A.)		(100,000)	(100,000)	(1,000)
045701 - A03	Operating Expenses		130,000	130,000	144,000
045701 - A032	Communications		8,000	8,000	8,000
045701 - A033	Utilities		2,000	2,000	2,000
045701 - A038	Travel and Transportation		10,000	10,000	10,000
045701 - A039	General		110,000	110,000	124,000
045701 - A13	Repairs and Maintenance		20,000	20,000	20,000
045701 - A131	Machinery and Equipment		10,000	10,000	10,000
045701 - A132	Furniture and Fixture		10,000	10,000	10,000
Total -	Pak. PWD (Fatima Jinnah Hostel) (40 Female) Islamabad		2,600,000	2,600,000	2,966,000
ID8062 PAKISTAN PWD BACHELOR HOSTEL					
(CHUMMARY LODGE) G-8/1 ISLAMABAD :					
045701 - A01	Employees Related Expenses		1,810,000	1,810,000	2,083,000
045701 - A011	Pay	21 21	1,050,000	1,050,000	1,199,000
045701 - A011-2	Pay of Other Staff	(21) (21)	(1,050,000)	(1,050,000)	(1,199,000)
045701 - A012	Allowances		760,000	760,000	884,000
045701 - A012-1	Regular Allowances		(750,000)	(750,000)	(856,000)
045701 - A012-2	Other Allowances (Excluding T.A.)		(10,000)	(10,000)	(28,000)
045701 - A03	Operating Expenses		140,000	140,000	140,000
045701 - A032	Communications		20,000	20,000	20,000
045701 - A033	Utilities		3,000	3,000	3,000
045701 - A038	Travel and Transportation		5,000	5,000	5,000

NO. 061- FC21F10 FEDERAL LODGES

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.					
045701 - A039	General		112,000	112,000	112,000
045701 - A13	Repairs and Maintenance		20,000	20,000	20,000
045701 - A131	Machinery and Equipment		10,000	10,000	10,000
045701 - A132	Furniture and Fixture		10,000	10,000	10,000
Total	Pakistan PWD Bachelor Hostel (Chummary Lodge) G-8/1 Islamabad		1,970,000	1,970,000	2,243,000

ID8063 FEDERAL LODGE (CHAMBA HOUSE) LAHORE :

045701 - A01	Employees Related Expenses		6,558,000	6,558,000	7,233,000
045701 - A011	Pay	81 81	3,950,000	3,950,000	4,089,000
045701 - A011-2	Pay of Other Staff	(81) (81)	(3,950,000)	(3,950,000)	(4,089,000)
045701 - A012	Allowances		2,608,000	2,608,000	3,144,000
045701 - A012-1	Regular Allowances		(2,600,000)	(2,600,000)	(3,144,000)
045701 - A012-2	Other Allowances (Excluding T.A.)		(8,000)	(8,000)	
045701 - A03	Operating Expenses		25,000	25,000	199,000
045701 - A032	Communications		10,000	10,000	10,000
045701 - A033	Utilities		4,000	4,000	4,000
045701 - A038	Travel and Transportation		5,000	5,000	5,000
045701 - A039	General		6,000	6,000	180,000
045701 - A09	Physical Assets		2,000	2,000	2,000
045701 - A096	Purchase of Plant & Machinery		1,000	1,000	1,000
045701 - A097	Purchase of Furniture and Fixture		1,000	1,000	1,000
045701 - A13	Repairs and Maintenance		35,000	35,000	35,000
045701 - A131	Machinery and Equipment		15,000	15,000	15,000
045701 - A132	Furniture and Fixture		20,000	20,000	20,000
Total	Federal Lodge (Chamba House) Lahore		6,620,000	6,620,000	7,469,000

ID8064 PAKISTAN PWD FEDERAL LODGE
SHAMI ROAD PESHAWAR :

045701 - A01	Employees Related Expenses		1,815,000	1,815,000	2,334,000
045701 - A011	Pay	17 17	1,150,000	1,150,000	1,249,000
045701 - A011-2	Pay of Other Staff	(17) (17)	(1,150,000)	(1,150,000)	(1,249,000)
045701 - A012	Allowances		665,000	665,000	1,085,000
045701 - A012-1	Regular Allowances		(650,000)	(650,000)	(1,069,000)
045701 - A012-2	Other Allowances (Excluding T.A.)		(15,000)	(15,000)	(16,000)
045701 - A03	Operating Expenses		85,000	85,000	85,000
045701 - A032	Communications		38,000	38,000	38,000
045701 - A038	Travel and Transportation		15,000	15,000	15,000
045701 - A039	General		32,000	32,000	32,000

NO. 061- FC21F10 FEDERAL LODGES

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.					
045701 A09			5,000	5,000	5,000
045701 - A096			3,000	3,000	3,000
045701 - A097			2,000	2,000	2,000
045701 - A13			15,000	15,000	15,000
045701 - A131			8,000	8,000	8,000
045701 - A132			7,000	7,000	7,000
Total - Pakistan PWD Federal Lodge Shami Road Peshawar			1,920,000	1,920,000	2,439,000

ID8065 PAK. PWD (FEDERAL LODGE NO. I) QUETTA :

045701 - A01			920,000	920,000	1,328,000
045701 - A011	Pay	9	9	500,000	500,000
045701 - A011-2	Pay of Other Staff	(9)	(9)	(500,000)	(650,000)
045701 - A012	Allowances			420,000	678,000
045701 - A012-1	Regular Allowances			(400,000)	(656,000)
045701 - A012-2	Other Allowances (Excluding T.A.)			(20,000)	(22,000)
045701 - A03	Operating Expenses			65,000	79,000
045701 - A032	Communications			28,000	28,000
045701 - A033	Utilities			4,000	18,000
045701 - A038	Travel and Transportation			25,000	25,000
045701 - A039	General			8,000	8,000
045701 - A13	Repairs and Maintenance			10,000	10,000
045701 - A131	Machinery and Equipment			10,000	10,000
Total	Pak. PWD (Federal Lodge No.I) Quetta			995,000	1,417,000

ID8066 PAK. PWD (FEDERAL LODGE NO. II) QUETTA :

045701 - A01	Employees Related Expenses			2,220,000	2,220,000	2,455,000
045701 - A011	Pay	29	29	1,300,000	1,300,000	1,505,000
045701 - A011-2	Pay of Other Staff	(29)	(29)	(1,300,000)	(1,300,000)	(1,505,000)
045701 - A012	Allowances			920,000	920,000	950,000
045701 - A012-1	Regular Allowances			(900,000)	(900,000)	(928,000)
045701 - A012-2	Other Allowances (Excluding T.A.)			(20,000)	(20,000)	(22,000)
045701 - A03	Operating Expenses			25,000	25,000	39,000
045701 - A032	Communications			4,000	4,000	4,000
045701 - A033	Utilities			2,000	2,000	16,000
045701 - A038	Travel and Transportation			6,000	6,000	6,000
045701 - A039	General			13,000	13,000	13,000
045701 - A13	Repairs and Maintenance			20,000	20,000	20,000

NO. 061- FC21F10 FEDERAL LODGES

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.					
045701 - A131	Machinery and Equipment		10,000	10,000	10,000
045701 - A132	Furniture and Fixture		10,000	10,000	10,000
Total - Pak. PWD (Federal Lodge No.II) Quetta			2,265,000	2,265,000	2,514,000
ID8067 PAK. PWD (FEDERAL LODGE NO. III) QUETTA :					
045701 - A01	Employees Related Expenses		3,160,000	3,160,000	3,409,000
045701 - A011	Pay	43 43	1,800,000	1,800,000	1,956,000
045701 - A011-2	Pay of Other Staff	(43) (43)	(1,800,000)	(1,800,000)	(1,956,000)
045701 - A012	Allowances		1,360,000	1,360,000	1,453,000
045701 - A012-1	Regular Allowances		(1,350,000)	(1,350,000)	(1,442,000)
045701 - A012-2	Other Allowances (Excluding T.A.)		(10,000)	(10,000)	(11,000)
045701 - A03	Operating Expenses		60,000	60,000	73,000
045701 - A032	Communications		20,000	20,000	20,000
045701 - A033	Utilities		6,000	6,000	19,000
045701 - A038	Travel and Transportation		16,000	16,000	16,000
045701 - A039	General		18,000	18,000	18,000
045701 - A13	Repairs and Maintenance		15,000	15,000	15,000
045701 - A131	Machinery and Equipment		5,000	5,000	5,000
045701 - A132	Furniture and Fixture		10,000	10,000	10,000
Total - Pak. PWD (Federal Lodge No.III) Quetta			3,235,000	3,235,000	3,497,000
ID8068 SUPREME COURT JUDGES REST HOUSE					
NO. 2 F-5/2, ISLAMABAD :					
045701 - A01	Employees Related Expenses		822,000	822,000	939,000
045701 - A011	Pay	11 11	450,000	450,000	514,000
045701 - A011-2	Pay of Other Staff	(11) (11)	(450,000)	(450,000)	(514,000)
045701 - A012	Allowances		372,000	372,000	425,000
045701 - A012-1	Regular Allowances		(370,000)	(370,000)	(422,000)
045701 - A012-2	Other Allowances (Excluding T.A.)		(2,000)	(2,000)	(3,000)
045701 - A03	Operating Expenses		35,000	35,000	40,000
045701 - A032	Communications		2,000	2,000	2,000
045701 - A033	Utilities		4,000	4,000	4,000
045701 - A039	General		29,000	29,000	34,000
045701 - A09	Physical Assets		2,000	2,000	2,000
045701 - A096	Purchase of Plant & Machinery		1,000	1,000	1,000
045701 - A097	Purchase of Furniture and Fixture		1,000	1,000	1,000
045701 - A13	Repairs and Maintenance		16,000	16,000	16,000
045701 - A131	Machinery and Equipment		8,000	8,000	8,000

NO. 061- FC21F10 FEDERAL LODGES

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
045701 - A132 Furniture and Fixture			8,000	8,000	8,000
Total - Supreme Court Judges Rest House No. 2 F-5/2 Islamabad			875,000	875,000	997,000

ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.

ID8069 PAK. PWD (FEDERAL LODGE NO. 1) (SHAH ABDUL LATIF BHATTAI) HOSTEL ISLAMABAD :

045701 - A01 Employees Related Expenses			2,965,000	2,965,000	3,329,000
045701 - A011 Pay	30	30	1,715,000	1,715,000	1,903,000
045701 - A011-1 Pay of Officers	(1)	(1)	(115,000)	(115,000)	(76,000)
045701 - A011-2 Pay of Other Staff	(29)	(29)	(1,600,000)	(1,600,000)	(1,827,000)
045701 - A012 Allowances			1,250,000	1,250,000	1,426,000
045701 - A012-1 Regular Allowances			(1,200,000)	(1,200,000)	(1,421,000)
045701 - A012-2 Other Allowances (Excluding T.A.)			(50,000)	(50,000)	(5,000)
045701 - A03 Operating Expenses			250,000	250,000	250,000
045701 - A032 Communications			41,000	41,000	41,000
045701 - A033 Utilities			10,000	10,000	10,000
045701 - A038 Travel and Transportation			30,000	30,000	30,000
045701 - A039 General			169,000	169,000	169,000
045701 - A13 Repairs and Maintenance			15,000	15,000	15,000
045701 - A131 Machinery and Equipment			6,000	6,000	6,000
045701 - A132 Furniture and Fixture			9,000	9,000	9,000
Total - Pak. PWD (Federal Lodge No. 1) (Shah Abdul Latif Bhattai) Hostel Islamabad			3,230,000	3,230,000	3,594,000

ID8070 SUPREME COURT JUDGES REST HOUSE NO. 1, F-5/2, ISLAMABAD :

045701 - A01 Employees Related Expenses			1,102,000	1,102,000	1,259,000
045701 - A011 Pay	13	13	600,000	600,000	685,000
045701 - A011-2 Pay of Other Staff	(13)	(13)	(600,000)	(600,000)	(685,000)
045701 - A012 Allowances			502,000	502,000	574,000
045701 - A012-1 Regular Allowances			(500,000)	(500,000)	(571,000)
045701 - A012-2 Other Allowances (Excluding T.A.)			(2,000)	(2,000)	(3,000)
045701 - A03 Operating Expenses			20,000	20,000	20,000
045701 - A032 Communications			6,000	6,000	6,000
045701 - A039 General			14,000	14,000	14,000
045701 - A09 Physical Assets			5,000	5,000	5,000
045701 - A096 Purchase of Plant & Machinery			2,000	2,000	2,000
045701 - A097 Purchase of Furniture and Fixture			3,000	3,000	3,000
045701 - A13 Repairs and Maintenance			15,000	15,000	15,000

NO. 061- FC21F10 FEDERAL LODGES

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.					
045701 - A131			3,000	3,000	3,000
045701 - A132			12,000	12,000	12,000
Total - Supreme Court Judges Rest House No.1 F-5/2, Islamabad			1,142,000	1,142,000	1,299,000
ID8071 PROVISION FOR TELEPHONE EXCHANGES/ OPERATORS FOR VARIOUS LODGES :					
045701 - A01 Employees Related Expenses			1,580,000	1,580,000	2,230,000
045701 - A011	Pay	29 26	900,000	900,000	1,254,000
045701 - A011-2	Pay of Other Staff	(29) (26)	(900,000)	(900,000)	(1,254,000)
045701 - A012	Allowances		680,000	680,000	976,000
045701 - A012-1	Regular Allowances		(650,000)	(650,000)	(976,000)
045701 - A012-2	Other Allowances (Excluding T.A.)		(30,000)	(30,000)	
045701 - A03 Operating Expenses			1,600,000	1,600,000	900,000
045701 - A032	Communications		1,600,000	1,600,000	900,000
Total - Provision for Telephone Exchanges/ Operators for various lodges			3,180,000	3,180,000	3,130,000
ID8072 PAK PWD/PRESIDENT'S HOUSE MURREE :					
045701 - A01 Employees Related Expenses			1,796,000	1,796,000	
045701 - A011	Pay	27	1,100,000	1,100,000	
045701 - A011-1	Pay of Officers	(1)	(100,000)	(100,000)	
045701 - A011-2	Pay of Other Staff	(26)	(1,000,000)	(1,000,000)	
045701 - A012	Allowances		696,000	696,000	
045701 - A012-1	Regular Allowances		(686,000)	(686,000)	
045701 - A012-2	Other Allowances (Excluding T.A.)		(10,000)	(10,000)	
045701 - A03 Operating Expenses			190,000	190,000	
045701 - A032	Communications		51,000	51,000	
045701 - A033	Utilities		41,000	41,000	
045701 - A038	Travel and Transportation		25,000	25,000	
045701 - A039	General		73,000	73,000	
045701 - A13 Repairs and Maintenance			40,000	40,000	
045701 - A131	Machinery and Equipment		30,000	30,000	
045701 - A132	Furniture and Fixture		10,000	10,000	
Total - Pak. PWD/President's House Murree			2,026,000	2,026,000	

NO. 061- FC21F10 FEDERAL LODGES

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Concl.			
045701 Total-Administration	40,073,000	40,073,000	43,279,000
0457 Total-Construction (Works)	40,073,000	40,073,000	43,279,000
045 Total-Construction and Transport	40,073,000	40,073,000	43,279,000
04 Total-Economic Affairs	40,073,000	40,073,000	43,279,000
Total - Accountant General Pakistan Revenues	40,073,000	40,073,000	43,279,000
TOTAL-DEMAND	40,073,000	40,073,000	43,279,000

SECTION XV
MINISTRY OF HUMAN RIGHTS

2010-2011
Budget
Estimate

(Rupees in Thousands)

Demands presented on behalf of the
Ministry of Human Rights.

Current expenditure on Revenue Account

62. Human Rights Division

101,087

Total :

101,087

NO. 062.- HUMAN RIGHTS DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 062
(FC21H04)HUMAN RIGHTS DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011 to defray the Salaries and Other Expenses of the **HUMAN RIGHTS DIVISION**.

Voted Rs 101,087,000

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

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION :				
036	Administration of Public Order	56,562,000	56,563,000	101,087,000
	Total	56,562,000	56,563,000	101,087,000
OBJECT CLASSIFICATION :				
A01	Employees Related Expenses	29,213,000	28,750,000	34,514,000
A011	Pay	14,731,000	13,477,000	17,948,000
A011-1	Pay of Officers	(8,435,000)	(7,814,000)	(11,255,000)
A011-2	Pay of Other Staff	(6,296,000)	(5,663,000)	(6,693,000)
A012	Allowances	14,482,000	15,273,000	16,566,000
A012-1	Regular Allowances	(12,193,000)	(13,043,000)	(14,552,000)
A012-2	Other Allowances (Excluding T. A)	(2,289,000)	(2,230,000)	(2,014,000)
A03	Operating Expenses	16,901,000	19,881,000	19,925,000
A04	Employees' Retirement Benefits	153,000	53,000	55,000
A05	Grants, Subsidies and Write off Loans	1,753,000	1,353,000	40,701,000
A06	Transfers	469,000	321,000	445,000
A09	Physical Assets	6,552,000	5,257,000	4,128,000
A13	Repairs and Maintenance	1,521,000	948,000	1,319,000
	Total	56,562,000	56,563,000	101,087,000

NO. 062.-FC21H04 HUMAN RIGHTS DIVISION**DEMANDS FOR GRANTS**

III. DETAILS are as follows :-

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
03	PUBLIC ORDER AND SAFETY AFFAIRS:				
036	ADMINISTRATION OF PUBLIC ORDER:				
0361	ADMINISTRATION:				
036101	SECRETARIAT/ADMINISTRATION:				
ID4686	HUMAN RIGHTS DIVISION (MAIN SECRETARIAT) ISLAMABAD:				
036101- A01	Employees Related Expenses		16,156,000	16,286,000	21,030,000
036101- A011	Pay	85 87	7,826,000	7,336,000	11,373,000
036101- A011-1	Pay of Officers	(21) (23)	(4,372,000)	(4,182,000)	(7,533,000)
036101- A011-2	Pay of Other Staff	(64) (64)	(3,454,000)	(3,154,000)	(3,840,000)
036101- A012	Allowances		8,330,000	8,950,000	9,657,000
036101- A012-1	Regular Allowances		(7,014,000)	(7,634,000)	(8,807,000)
036101- A012-2	Other Allowances (Excluding T. A)		(1,316,000)	(1,316,000)	(850,000)
036101- A03	Operating Expenses		10,641,000	13,265,000	10,523,000
036101- A032	Communications		1,157,000	1,595,000	1,066,000
036101- A033	Utilities		453,000	455,000	430,000
036101- A034	Occupancy Costs		3,916,000	3,516,000	4,370,000
036101- A036	Motor Vehicles		61,000	61,000	30,000
036101- A038	Travel & Transportation		1,805,000	2,404,000	1,662,000
036101- A039	General		3,249,000	5,234,000	2,965,000
036101- A04	Employees' Retirement Benefits		153,000	53,000	53,000
036101- A041	Pension		153,000	53,000	53,000
036101- A05	Grants Subsidies and Write off Loans		1,151,000	751,000	40,100,000
036101- A052	Grants-Domestic		1,151,000	751,000	40,100,000
036101- A06	Transfers		450,000	300,000	400,000
036101- A063	Entertainment & Gifts		450,000	300,000	400,000
036101- A09	Physical Assets		3,952,000	2,424,000	3,246,000
036101- A092	Computer Equipment		950,000	537,000	330,000
036101- A095	Purchase of Transport		1,651,000	1,451,000	2,000,000

NO. 062.-FC21H04 HUMAN RIGHTS DIVISION

DEMANDS FOR GRANTS

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate	
		Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES --Concl.					
036101-	A096	Purchase of Plant & Machinery	800,000	300,000	500,000
036101-	A097	Purchase of Furniture & Fixture	551,000	136,000	416,000
036101-	A13	Repairs and Maintenance	1,146,000	571,000	860,000
036101-	A130	Transport	300,000	300,000	250,000
036101-	A131	Machinery and Equipment	200,000	154,000	150,000
036101-	A132	Furniture and Fixture	300,000	20,000	150,000
036101-	A133	Buildings and Structure	61,000	-	50,000
036101-	A137	Computer Equipment	285,000	97,000	260,000
Total-Human Rights Division (Main Secretariat) Islamabad		33,649,000	33,650,000	76,212,000	
ID4687 DISCRETIONARY GRANT BY THE MINISTER:					
036101-	A05	Grants, Subsidies and Write off Loans	600,000	600,000	600,000
036101-	A052	Grants-Domestic	600,000	600,000	600,000
Total-Discretionary Grant by the Minister		600,000	600,000	600,000	
036101	Total-Secretariat/Administration		34,249,000	34,250,000	76,812,000
0361	Total-Administration		34,249,000	34,250,000	76,812,000
036	Total-Administration of Public Order		34,249,000	34,250,000	76,812,000
03	Total-Public Order and Safety Affairs		34,249,000	34,250,000	76,812,000
Total-Accountant General Pakistan Revenues		34,249,000	34,250,000	76,812,000	

NO. 062.-FC21H04 HUMAN RIGHTS DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE					
03	PUBLIC ORDER AND SAFETY AFFAIRS:				
036	ADMINISTRATION OF PUBLIC ORDER:				
0361	ADMINISTRATION:				
036101	SECRETARIAT/ADMINISTRATION:				
LO0749	HUMAN RIGHTS REGIONAL OFFICE, LAHORE:				
036101- A01	Employees Related Expenses		3,806,000	3,484,000	3,584,000
036101- A011	Pay	13 13	2,089,000	1,615,000	1,709,000
036101- A011-1	Pay of Officers	(4) (4)	(1,250,000)	(962,000)	(1,003,000)
036101- A011-2	Pay of Other Staff	(9) (9)	(839,000)	(653,000)	(706,000)
036101- A012	Allowances		1,717,000	1,869,000	1,875,000
036101- A012-1	Regular Allowances		(1,508,000)	(1,621,000)	(1,574,000)
036101- A012-2	Other Allowances (Excluding T. A)		(209,000)	(248,000)	(301,000)
036101- A03	Operating Expenses		1,749,000	2,105,000	2,991,000
036101- A032	Communications		228,000	245,000	345,000
036101- A033	Utilities		102,000	170,000	275,000
036101- A034	Occupancy Costs		891,000	1,026,000	1,352,000
036101- A038	Travel & Transportation		271,000	333,000	482,000
036101- A039	General		257,000	331,000	537,000
036101- A06	Transfers		5,000	7,000	10,000
036101- A063	Entertainment & Gifts		5,000	7,000	10,000
036101- A09	Physical Assets		642,000	604,000	137,000
036101- A092	Computer Equipment		2,000	2,000	7,000
036101- A095	Purchase of Transport		570,000	532,000	-
036101- A096	Purchase of Plant & Machinery		50,000	50,000	100,000
036101- A097	Purchase of Furniture & Fixture		20,000	20,000	30,000
036101- A13	Repairs and Maintenance		61,000	63,000	92,000
036101- A130	Transport		35,000	35,000	40,000
036101- A131	Machinery and Equipment		10,000	10,000	25,000
036101- A132	Furniture and Fixture		8,000	10,000	15,000
036101- A133	Buildings and Structure			3,000	5,000
036101- A137	Computer Equipment		8,000	5,000	7,000
Total - Human Rights Regional Office, Lahore			6,263,000	6,263,000	6,814,000

NO. 062.-FC21H04 HUMAN RIGHTS DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE --Concl.					
036101	Total-Secretariat/Administration		6,263,000	6,263,000	6,814,000
0361	Total-Administration		6,263,000	6,263,000	6,814,000
036	Total-Administration of Public Order		6,263,000	6,263,000	6,814,000
03	Total-Public Order and Safety Affairs		6,263,000	6,263,000	6,814,000
Total-Accountant General Pakistan Revenues, Sub-Office, Lahore			6,263,000	6,263,000	6,814,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR

03 PUBLIC ORDER AND SAFETY AFFAIRS:
036 ADMINISTRATION OF PUBLIC ORDER:
0361 ADMINISTRATION:
036101 SECRETARIAT/ADMINISTRATION:

PR0641 HUMAN RIGHTS, REGIONAL OFFICE, PESHAWAR:

036101-	A01	Employees Related Expenses			3,456,000	3,456,000	3,116,000
036101-	A011	Pay	13	12	1,891,000	1,891,000	1,556,000
036101-	A011-1	Pay of Officers	(4)	(3)	(1,167,000)	(1,167,000)	(770,000)
036101-	A011-2	Pay of Other Staff	(9)	(9)	(724,000)	(724,000)	(786,000)
036101-	A012	Allowances			1,565,000	1,565,000	1,560,000
036101-	A012-1	Regular Allowances			(1,348,000)	(1,348,000)	(1,273,000)
036101-	A012-2	Other Allowances (Excluding T. A)			(217,000)	(217,000)	(287,000)
036101-	A03	Operating Expenses			1,422,000	1,422,000	2,587,000
036101-	A032	Communications			218,000	218,000	252,000

NO. 062.-FC21H04 HUMAN RIGHTS DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate	
	Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR --Concl.				
036101- A033	Utilities	101,000	101,000	125,000
036101- A034	Occupancy Costs	630,000	630,000	836,000
036101- A036	Motor Vehicles			1,000
036101- A038	Travel & Transportation	334,000	334,000	655,000
036101- A039	General	139,000	139,000	718,000
036101- A06	Transfers	4,000	4,000	10,000
036101- A063	Entertainment & Gifts	4,000	4,000	10,000
036101- A09	Physical Assets	592,000	592,000	183,000
036101- A092	Computer Equipment	2,000	2,000	112,000
036101- A095	Purchase of Transport	570,000	570,000	1,000
036101- A096	Purchase of Plant & Machinery	10,000	10,000	60,000
036101- A097	Purchase of Furniture & Fixture	10,000	10,000	10,000
036101- A13	Repairs and Maintenance	66,000	66,000	131,000
036101- A130	Transport	35,000	35,000	70,000
036101- A131	Machinery and Equipment	10,000	10,000	10,000
036101- A132	Furniture and Fixture	10,000	10,000	10,000
036101- A137	Computer Equipment	11,000	11,000	41,000
Total - Human Rights Regional Office, Peshawar		5,540,000	5,540,000	6,027,000
036101	Total-Secretariat/Administration	5,540,000	5,540,000	6,027,000
0361	Total-Administration	5,540,000	5,540,000	6,027,000
036	Total-Administration of Public Order	5,540,000	5,540,000	6,027,000
03	Total-Public Order and Safety Affairs	5,540,000	5,540,000	6,027,000
Total-Accountant General Pakistan Revenues, Sub-Office, Peshawar		5,540,000	5,540,000	6,027,000

NO. 062.-FC21H04 HUMAN RIGHTS DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI					
03	PUBLIC ORDER AND SAFETY AFFAIRS:				
036	ADMINISTRATION OF PUBLIC ORDER:				
0361	ADMINISTRATION:				
036101	SECRETARIAT/ADMINISTRATION:				
KA0823	HUMAN RIGHTS REGIONAL OFFICE, KARACHI:				
036101- A01	Employees Related Expenses		3,136,000	2,865,000	3,681,000
036101- A011	Pay	13 13	1,699,000	1,409,000	1,769,000
036101- A011-1	Pay of Officers	(4) (4)	(946,000)	(803,000)	(1,068,000)
036101- A011-2	Pay of Other Staff	(9) (9)	(753,000)	(606,000)	(701,000)
036101- A012	Allowances		1,437,000	1,456,000	1,912,000
036101- A012-1	Regular Allowances		(1,180,000)	(1,205,000)	(1,580,000)
036101- A012-2	Other Allowances (Excluding T. A)		(257,000)	(251,000)	(332,000)
036101- A03	Operating Expenses		1,712,000	1,712,000	1,953,000
036101- A032	Communications		178,000	178,000	225,000
036101- A033	Utilities		138,000	138,000	175,000
036101- A034	Occupancy Costs		667,000	667,000	569,000
036101- A038	Travel & Transportation		420,000	420,000	525,000
036101- A039	General		309,000	309,000	459,000
036101- A06	Transfers		5,000	5,000	10,000
036101- A063	Entertainment & Gifts		5,000	5,000	10,000
036101- A09	Physical Assets		676,000	947,000	381,000
036101- A092	Computer Equipment		66,000	65,000	95,000
036101- A095	Purchase of Transport		570,000	570,000	1,000
036101- A096	Purchase of Plant & Machinery		20,000	192,000	215,000
036101- A097	Purchase of Furniture & Fixture		20,000	120,000	70,000
036101- A13	Repairs and Maintenance		110,000	110,000	110,000
036101- A130	Transport		80,000	80,000	60,000
036101- A131	Machinery and Equipment		10,000	10,000	15,000
036101- A132	Furniture and Fixture		10,000	10,000	14,000
036101- A133	Buildings and Structure		-	-	1,000
036101- A137	Computer Equipment		10,000	10,000	20,000
Total - Human Rights Regional Office, Karachi			5,639,000	5,639,000	6,135,000

NO. 062.-FC21H04 HUMAN RIGHTS DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-11
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI –Concl.d.					
036101	Total-Secretariat/Administration		5,639,000	5,639,000	6,135,000
0361	Total-Administration		5,639,000	5,639,000	6,135,000
036	Total-Administration of Public Order		5,639,000	5,639,000	6,135,000
03	Total-Public Order and Safety Affairs		5,639,000	5,639,000	6,135,000
Total-Accountant General Pakistan Revenues, Sub-Office, Karachi			5,639,000	5,639,000	6,135,000

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA

03 PUBLIC ORDER AND SAFETY AFFAIRS:

036 ADMINISTRATION OF PUBLIC ORDER:

0361 ADMINISTRATION:

036101 SECRETARIAT/ADMINISTRATION:

QA0380 HUMAN RIGHTS, REGIONAL OFFICE, QUETTA:

036101-	A01	Employees Related Expenses			2,659,000	2,659,000	3,103,000
036101-	A011	Pay	12	12	1,226,000	1,226,000	1,541,000
036101-	A011-1	Pay of Officers	(3)	(3)	(700,000)	(700,000)	(881,000)
036101-	A011-2	Pay of Other Staff	(9)	(9)	(526,000)	(526,000)	(660,000)
036101-	A012	Allowances			1,433,000	1,433,000	1,562,000
036101-	A012-1	Regular Allowances			(1,143,000)	(1,235,000)	(1,318,000)
036101-	A012-2	Other Allowances (Excluding T. A)			(290,000)	(198,000)	(244,000)
036101-	A03	Operating Expenses			1,377,000	1,377,000	1,871,000
036101-	A032	Communications			150,000	150,000	140,000
036101-	A033	Utilities			60,000	60,000	60,000

NO. 062.-FC21H04 HUMAN RIGHTS DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate	
	Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA --Concl.d.				
036101- A034	Occupancy Costs	402,000	402,000	701,000
036101- A038	Travel & Transportation	435,000	435,000	460,000
036101- A039	General	330,000	330,000	510,000
036101- A04	Employees' Retirement Benefits	-	-	2,000
036101- A041	Pension			2,000
036101- A05	Grants, Subsidies and Write off Loans	2,000	2,000	1,000
036101- A052	Grants-Domestic	2,000	2,000	1,000
036101- A06	Transfers	5,000	5,000	15,000
036101- A063	Entertainment & Gifts	5,000	5,000	15,000
036101- A09	Physical Assets	690,000	690,000	181,000
036101- A092	Computer Equipment	20,000	20,000	35,000
036101- A095	Purchase of Transport	570,000	570,000	1,000
036101- A096	Purchase of Plant & Machinery	80,000	80,000	70,000
036101- A097	Purchase of Furniture & Fixture	20,000	20,000	75,000
036101- A13	Repairs and Maintenance	138,000	138,000	126,000
036101- A130	Transport	80,000	80,000	70,000
036101- A131	Machinery and Equipment	30,000	30,000	5,000
036101- A132	Furniture and Fixture	20,000	20,000	30,000
036101- A137	Computer Equipment	8,000	8,000	21,000
Total - Human Rights, Regional Office, Quetta		4,871,000	4,871,000	5,299,000
036101	Total-Secretariat/Administration	4,871,000	4,871,000	5,299,000
0361	Total-Administration	4,871,000	4,871,000	5,299,000
036	Total-Administration of Public Order	4,871,000	4,871,000	5,299,000
03	Total-Public Order and Safety Affairs	4,871,000	4,871,000	5,299,000
Total-Accountant General Pakistan Revenues, Sub-Office, Quetta		4,871,000	4,871,000	5,299,000
TOTAL-DEMAND		56,562,000	56,563,000	101,087,000

SECTION XVI

MINISTRY OF INDUSTRIES AND PRODUCTION

2010-2011
Budget
Estimate

(Rupees in Thousands)

Demands presented on behalf of the Ministry of Industries and Production

Current Expenditure on Revenue Account

63.	Industries and Production Division	134,756
64.	Department of Investment Promotion and Supplies	9,736
65.	Other Expenditure of Industries and Production Division	422,780
	Total -	<u>567,272</u>

NO. 063 INDUSTRIES AND PRODUCTION DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 063
(FC21M08)
INDUSTRIES AND PRODUCTION DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and other Expenses of the **INDUSTRIES AND PRODUCTION DIVISION**.

Voted Rs. 134,756,000

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

		2009-2010	2009-2010	2010-2011
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
044	Mining and Manufacturing	123,147,000	128,621,000	134,756,000
	Total -	123,147,000	128,621,000	134,756,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	80,807,000	86,280,000	86,916,000
A011	Pay	49,501,000	49,501,000	48,730,000
A011-1	Pay of Officers	(24,081,000)	(24,081,000)	(23,990,000)
A011-2	Pay of Other Staff	(25,420,000)	(25,420,000)	(24,740,000)
A012	Allowances	31,306,000	36,779,000	38,186,000
A012-1	Regular Allowances	(24,394,000)	(24,394,000)	(32,006,000)
A012-2	Other Allowances (Excluding T.A)	(6,912,000)	(12,385,000)	(6,180,000)
A03	Operating Expenses	34,059,000	34,060,000	37,690,000
A04	Employees Retirement Benefits	800,000	800,000	1,000,000
A05	Grants Subsidies and Write Off Loans	2,000,000	2,000,000	2,000,000
A06	Transfers	350,000	350,000	600,000
A09	Physical Assets	3,151,000	3,151,000	4,700,000
A13	Repairs and Maintenance	1,980,000	1,980,000	1,850,000
	Total -	123,147,000	128,621,000	134,756,000

NO. 063 FC21M08 INDUSTRIES AND PRODUCTION DIVISION

DEMANDS FOR GRANTS

III-DETAILS are as follows

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
04	ECONOMIC AFFAIRS :				
044	MINING AND MANUFACTURING :				
0443	ADMINISTRATION :				
044301	ADMINISTRATION :				
ID1346	ADMINISTRATION (MAIN SECRETARIAT) :				
044301 - A01	Employees Related Expenses		80,807,000	80,807,000	86,916,000
044301 - A011	Pay	330 330	49,501,000	49,501,000	48,730,000
044301 - A011-1	Pay of Officers	(77) (77)	(24,081,000)	(24,081,000)	(23,990,000)
044301 - A011-2	Pay of Other Staff	(253) (253)	(25,420,000)	(25,420,000)	(24,740,000)
044301 - A012	Allowances		31,306,000	31,306,000	38,186,000
044301 - A012-1	Regular Allowances		(24,394,000)	(24,394,000)	(32,006,000)
044301 - A012-2	Other Allowances (Excluding T.A.)		(6,912,000)	(6,912,000)	(6,180,000)
044301 - A03	Operating Expenses		24,920,000	24,921,000	28,623,000
044301 - A032	Communications		6,200,000	6,200,000	6,960,000
044301 - A033	Utilities		200,000	200,000	200,000
044301 - A034	Occupancy Costs		6,020,000	6,020,000	7,020,000
044301 - A036	Motor Vehicles		50,000	50,000	90,000
044301 - A038	Travel and Transportation		7,300,000	7,301,000	8,453,000
044301 - A039	General		5,150,000	5,150,000	5,900,000
044301 - A04	Employees Retirement Benefits		800,000	800,000	1,000,000
044301 - A041	Pension		800,000	800,000	1,000,000
044301 - A05	Grants Subsidies and Write off Loans		1,000,000	1,000,000	1,000,000
044301 - A052	Grants Domestic		1,000,000	1,000,000	1,000,000
044301 - A06	Transfers		350,000	350,000	600,000
044301 - A063	Entertainment & Gifts		350,000	350,000	600,000
044301 - A09	Physical Assets		3,151,000	3,151,000	4,700,000
044301 - A092	Computer Equipment		1,000,000	1,000,000	800,000
044301 - A095	Purchase of Transport		650,000	650,000	3,200,000
044301 - A096	Purchase of Plant & Machinery		1,000,000	1,000,000	500,000
044301 - A097	Purchase of Furniture & Fixture		501,000	501,000	200,000
044301 - A13	Repairs and Maintenance		1,980,000	1,980,000	1,850,000
044301 - A130	Transport		900,000	900,000	900,000
044301 - A131	Machinery and Equipment		470,000	470,000	420,000
044301 - A132	Furniture and Fixture		300,000	300,000	200,000
044301 - A133	Building and Structures		50,000	50,000	50,000
044301 - A137	Computer Equipment		260,000	260,000	220,000
044301 - A138	General				60,000
Total - Administration (Main Secretariat)			113,008,000	113,009,000	124,689,000

NO. 063 FC21M08 INDUSTRIES AND PRODUCTION DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Concl'd.			
ID1349 DISCRETIONARY GRANT BY THE MINISTER :			
044301 - A05 Grants Subsidies and Write off Loans	1,000,000	1,000,000	1,000,000
044301 A052 Grants-Domestic	1,000,000	1,000,000	1,000,000
Total - Discretionary Grant by the Minister	1,000,000	1,000,000	1,000,000
044301 Total-Administration	114,008,000	114,009,000	125,689,000
0443 Total-Administration	114,008,000	114,009,000	125,689,000
044 Total-Mining and Manufacturing	114,008,000	114,009,000	125,689,000
04 Total-Economic Affairs	114,008,000	114,009,000	125,689,000
Total-Accountant General Pakistan Revenues	114,008,000	114,009,000	125,689,000

CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)

04 ECONOMIC AFFAIRS :

044 MINING AND MANUFACTURING :

0443 ADMINISTRATION :

044301 ADMINISTRATION :

**HQ0783 CONTRIBUTION TOWARDS UNIDO REGULAR BUDGET
AND COST SHARING TO UNIDO LOCAL OFFICE
ISLAMABAD :**

044301 - A01 Employees Related Expenses		5,473,000	
044301 - A012 Allowances		5,473,000	
044301 A012-2 Other Allowances (Excluding TA)		(5,473,000)	
044301 - A03 Operating Expenses	9,139,000	9,139,000	9,067,000
044301 - A039 General	9,139,000	9,139,000	9,067,000
Total - Contribution towards Unido Regular Budget and Cost Sharing to Unido Local Office Islamabad	9,139,000	14,612,000	9,067,000
044301 Total-Administration	9,139,000	14,612,000	9,067,000
0443 Total-Administration	9,139,000	14,612,000	9,067,000
044 Total-Mining and Manufacturing	9,139,000	14,612,000	9,067,000
04 Total-Economic Affairs	9,139,000	14,612,000	9,067,000
Total-Chief Accounts Officer (Ministry of Foreign Affairs)	9,139,000	14,612,000	9,067,000
TOTAL-DEMAND	123,147,000	128,621,000	134,756,000

**NO. 064 DEPARTMENT OF INVESTMENT
PROMOTION AND SUPPLIES**

DEMANDS FOR GRANTS

DEMAND NO. 064

(FC21D03)

DEPARTMENT OF INVESTMENT PROMOTION AND SUPPLIES

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and other Expenses of the **DEPARTMENT OF INVESTMENT PROMOTION AND SUPPLIES.**

Voted Rs. 9,736,000

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

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
044	Mining and Manufacturing	9,257,000	9,262,000	9,736,000
	Total -	9,257,000	9,262,000	9,736,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	7,266,000	7,271,000	6,743,000
A011	Pay	4,474,000	4,474,000	3,672,000
A011-1	Pay of Officers	(3,007,000)	(3,007,000)	(3,093,000)
A011-2	Pay of Other Staff	(1,467,000)	(1,467,000)	(579,000)
A012	Allowances	2,792,000	2,797,000	3,071,000
A012-1	Regular Allowances	(2,537,000)	(2,542,000)	(3,070,000)
A012-2	Other Allowances (excluding T.A)	(255,000)	(255,000)	(1,000)
A03	Operating Expenses	895,000	895,000	1,415,000
A04	Employees' Retirement Benefits	1,096,000	1,096,000	1,577,000
A05	Grants Subsidies and Write Off Loans			1,000
	Total -	9,257,000	9,262,000	9,736,000

**NO. 064 FC21DO3 DEPARTMENT OF INVESTMENT
PROMOTION AND SUPPLIES**

DEMANDS FOR GRANTS

III.DETAILS are as follows:-

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
04	ECONOMIC AFFAIRS :				
044	MINING AND MANUFACTURING :				
0443	ADMINISTRATION				
044301	ADMINISTRATION				
LO0370	CONTROLLER OF INSPECTION LAHORE (SUPERNUMERARY) POSTS :				
044301 - A01	Employees Related Expenses		1,484,000	1,485,000	1,697,000
044301 - A011	Pay	5 5	915,000	915,000	940,000
044301 - A011-1	Pay of Officers	(4) (4)	(828,000)	(828,000)	(851,000)
044301 - A011-2	Pay of Other Staff	(1) (1)	(87,000)	(87,000)	(89,000)
044301 - A012	Allowances		569,000	570,000	757,000
044301 - A012-1	Regular Allowances		(569,000)	(570,000)	(757,000)
044301 - A04	Employees Retirement Benefits		296,000	296,000	200,000
044301 - A041	Pension		296,000	296,000	200,000
	Total - Controller of Inspection Lahore (Supernumerary) Posts		1,780,000	1,781,000	1,897,000
044301	Total-Administration		1,780,000	1,781,000	1,897,000
0443	Total-Administration		1,780,000	1,781,000	1,897,000
044	Total-Mining and Manufacturing		1,780,000	1,781,000	1,897,000
04	Total-Economic Affairs		1,780,000	1,781,000	1,897,000
	Total-Accountant General Pakistan Revenues Sub-Office, Lahore		1,780,000	1,781,000	1,897,000

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI

04 **ECONOMIC AFFAIRS :**

044 **MINING AND MANUFACTURING :**

0443 **ADMINISTRATION**

044301 **ADMINISTRATION**

KA0384 **INSPECTION WING KARACHI (DEFUNCT)**

ADMINISTRATION SUPERNUMERARY POST :

044301 - A01	Employees Related Expenses		1,482,000	1,483,000	1,700,000
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NO. 064 FC21DO3 DEPARTMENT OF INVESTMENT
PROMOTION AND SUPPLIES

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011	
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate	
			Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI--Contd.						
044301 - A011	Pay	6	6	966,000	966,000	993,000
044301 - A011-1	Pay of Officer	(4)	(4)	(809,000)	(809,000)	(832,000)
044301 - A011-2	Pay of Other Staff	(2)	(2)	(157,000)	(157,000)	(161,000)
044301 - A012	Allowances			516,000	517,000	707,000
044301 - A012-1	Regular Allowances			(516,000)	(517,000)	(707,000)
Total -	Inspection Wing Karachi (Defunct) Administration Supernumerary Post			1,482,000	1,483,000	1,700,000
KA0385 CONTROLLER OF INSPECTION KARACHI (DEFUNCT) ADMINISTRATION SUPERNUMERARY POST :						
044301 - A01	Employees Related Expenses			1,383,000	1,384,000	916,000
044301 - A011	Pay	6	3	887,000	887,000	543,000
044301 - A011-1	Pay of Officers	(1)	(1)	(395,000)	(395,000)	(406,000)
044301 - A011-2	Pay of Other Staff	(5)	(2)	(492,000)	(492,000)	(137,000)
044301 - A012	Allowances			496,000	497,000	373,000
044301 - A012-1	Regular Allowances			(496,000)	(497,000)	(373,000)
Total -	Controller of Inspection Karachi (Defunct) Administration (Supernumerary Post)			1,383,000	1,384,000	916,000
KA0386 CONTROLLER OF INSPECTION KARACHI SUPPLY WING (DEFUNCT) ADMINISTRATION SUPERNUMERARY POST :						
044301 - A01	Employees Related Expenses			1,761,000	1,762,000	2,018,000
044301 - A011	Pay	7	7	1,140,000	1,140,000	1,172,000
044301 - A011-1	Pay of Officers	(5)	(5)	(975,000)	(975,000)	(1,004,000)
044301 - A011-2	Pay of Other Staff	(2)	(2)	(165,000)	(165,000)	(168,000)
044301 - A012	Allowances			621,000	622,000	846,000
044301 - A012-1	Regular Allowances			(621,000)	(622,000)	(846,000)
Total -	Controller of Inspection Karachi Supply Wing (Defunct) Administration Supernumerary Post			1,761,000	1,762,000	2,018,000

NO. 064 FC21DO3 DEPARTMENT OF INVESTMENT
PROMOTION AND SUPPLIES

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI--Concl'd.					
KA0436 CELL DEPARTMENT OF SUPPLIES KARACHI					
ADMINISTRATION (SUPERNUMERARY POST) :					
044301 - A01	Employees Related Expenses		1,156,000	1,157,000	412,000
044301 - A011	Pay	6 2	566,000	566,000	24,000
044301 - A011-2	Pay of Other Staff	(6) (2)	(566,000)	(566,000)	(24,000)
044301 - A012	Allowances		590,000	591,000	388,000
044301 - A012-1	Regular Allowances		(335,000)	(336,000)	(387,000)
044301 - A012-2	Other Allowances (excluding T.A.)		(255,000)	(255,000)	(1,000)
044301 - A03	Operating Expenses		895,000	895,000	1,415,000
044301 - A033	Utilites		10,000	10,000	30,000
044301 - A034	Occupancy Costs		840,000	840,000	840,000
044301 - A038	Travel & Transportation		25,000	25,000	525,000
044301 - A039	General		20,000	20,000	20,000
044301 - A04	Employees Retirement Benefits		800,000	800,000	1,377,000
044301 - A041	Pension		800,000	800,000	1,377,000
044301 - A05	Grants Subsidies and Write off Loans				1,000
044301 - A052	Grants Domestic				1,000
Total -	Cell Department of Supplies Karachi Administration (Supernumerary Post)		2,851,000	2,852,000	3,205,000
044301	Total-Administration		7,477,000	7,481,000	7,839,000
0443	Total-Administration		7,477,000	7,481,000	7,839,000
044	Total-Mining and Manufacturing		7,477,000	7,481,000	7,839,000
04	Total-Economic Affairs		7,477,000	7,481,000	7,839,000
	Total-Accountant General Pakistan Revenues Sub-Office, Karachi		7,477,000	7,481,000	7,839,000
	TOTAL-DEMAND		9,257,000	9,262,000	9,736,000

**NO.065 OTHER EXPENDITURE OF INDUSTRIES
AND PRODUCTION DIVISION**

DEMANDS FOR GRANTS

**DEMAND NO. 065
(FC21Y13)**

OTHER EXPENDITURE OF INDUSTRIES AND PRODUCTION DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and other Expenses of the **OTHER EXPENDITURE OF INDUSTRIES AND PRODUCTION DIVISION.**

Voted Rs. 422,780,000

II. **FUNCTION-cum-OBJECT Classification under which this grant will be accounted for on behalf of the MINISTRY OF INDUSTRIES AND PRODUCTION.**

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
041	General Economic Commercial and Labour Affairs	23,248,000	23,254,000	24,760,000
044	Mining and Manufacturing	369,600,000	369,600,000	398,020,000
Total		392,848,000	392,854,000	422,780,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	16,541,000	16,547,000	16,870,000
A011	Pay	9,607,000	9,607,000	9,008,000
A011-1	Pay of Officers	(4,040,000)	(4,040,000)	(3,758,000)
A011-2	Pay of Other Staff	(5,567,000)	(5,567,000)	(5,250,000)
A012	Allowances	6,934,000	6,940,000	7,862,000
A012-1	Regular Allowances	(6,240,000)	(6,246,000)	(7,424,000)
A012-2	Other Allowances (Excluding T.A)	(694,000)	(694,000)	(438,000)
A03	Operating Expenses	24,495,000	24,495,000	24,206,000
A04	Employees' Retirement Benefits	3,000	3,000	132,000
A05	Grants Subsidies and Write Off Loans	351,504,000	351,504,000	379,729,000
A06	Transfers	2,000	2,000	2,000
A09	Physical Assets	14,000	14,000	1,445,000
A13	Repairs and Maintenance	289,000	289,000	396,000
Total -		392,848,000	392,854,000	422,780,000

NO.065 FC21Y13 OTHER EXPENDITURE OF INDUSTRIES
AMD PRODUCTION DIVISION.

DEMANDS FOR GRANTS

III.--DETAILS are as follows

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
04	ECONOMIC AFFAIRS				
041	GENERAL ECONOMIC, COMMERCIAL AND LABOUR AFFAIRS :				
0413	GENERAL LABOUR AFFAIRS :				
041305	INDUSTRIAL SAFETY (INSPECTION OF BOILER EXPLOSIVE) :				
ID1353	DEPARTMENT OF EXPLOSIVES ISLAMABAD :				
041305 - A01	Employees Related Expenses		7,024,000	7,025,000	6,265,000
041305 - A011	Pay	33 33	4,082,000	4,082,000	3,318,000
041305 - A011-1	Pay of Officers	(9) (9)	(2,114,000)	(2,114,000)	(1,795,000)
041305 - A011-2	Pay of Other Staff	(24) (24)	(1,968,000)	(1,968,000)	(1,523,000)
041305 - A012	Allowances		2,942,000	2,943,000	2,947,000
041305 - A012-1	Regular Allowances		(2,502,000)	(2,503,000)	(2,812,000)
041305 - A012-2	Other Allowances (Excluding T.A)		(440,000)	(440,000)	(135,000)
041305 - A03	Operating Expenses		2,775,000	2,775,000	2,407,000
041305 - A032	Communications		180,000	180,000	180,000
041305 - A033	Utilities		245,000	245,000	277,000
041305 - A034	Occupancy Costs		1,233,000	1,233,000	1,425,000
041305 - A038	Travel and Transportation		997,000	997,000	395,000
041305 - A039	General		120,000	120,000	130,000
041305 - A04	Employees Retirement Benefits		1,000	1,000	130,000
041305 - A041	Pension		1,000	1,000	130,000
041305 - A05	Grants Subsidies and Write off Loans		500,000	500,000	5,000
041305 - A052	Grants-Domestic		500,000	500,000	5,000
041305 - A06	Transfers		2,000	2,000	2,000
041305 - A063	Entertainment and Gifts		2,000	2,000	2,000
041305 - A09	Physical Assets		3,000	3,000	9,000
041305 - A095	Purchase of Transport		1,000	1,000	3,000
041305 - A096	Purchase of Plant & Machinery		1,000	1,000	3,000
041305 - A097	Purchase of Furniture and Fixture		1,000	1,000	3,000
041305 - A13	Repairs and Maintenance		180,000	180,000	230,000
041305 - A130	Transport		80,000	80,000	100,000
041305 - A131	Machinery and Equipment		50,000	50,000	80,000
041305 - A132	Furniture and Fixture		50,000	50,000	50,000
Total -	Department of Explosives Islamabad		10,485,000	10,486,000	9,048,000

**NO.065 FC21Y13 OTHER EXPENDITURE OF INDUSTRIES
AND PRODUCTION DIVISION**

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.			
041305 Total-Industrial Safety (Inspection of Boiler Explosive)	10,485,000	10,486,000	9,048,000
0413 Total-General Labour Affairs	10,485,000	10,486,000	9,048,000
041 Total-General Economic, Commercial and Labour Affairs	10,485,000	10,486,000	9,048,000
044 MINING AND MANUFACTURING :			
0441 MANUFACTURING :			
044120 OTHERS :			
ID1348 ENGINEERING DEVELOPMENT BOARD :			
044120 - A05 Grants Subsidies and Write off Loans	73,000,000	73,000,000	78,840,000
044120 - A052 Grants-Domestic	73,000,000	73,000,000	78,840,000
Total - Engineering Development Board	73,000,000	73,000,000	78,840,000
ID1350 CONTRIBUTION TO ASIAN PRODUCTIVITY ORGANIZATION (APO) JAPAN :			
044120 - A03 Operating Expenses	18,600,000	18,600,000	18,300,000
044120 - A039 General	18,600,000	18,600,000	18,300,000
Total - Contribution to Asian Productivity Organization (APO) Japan	18,600,000	18,600,000	18,300,000
ID3018 NATIONAL PRODUCTIVITY ORGANIZATION (NPO)			
044120 - A05 Grants Subsidies and Write off Loans	19,500,000	19,500,000	22,500,000
044120 - A052 Grants-Domestic	19,500,000	19,500,000	22,500,000
Total - National Productivity Organization (NPO)	19,500,000	19,500,000	22,500,000
044120 Total-Others	111,100,000	111,100,000	119,640,000
0441 Total-Manufacturing	111,100,000	111,100,000	119,640,000

NO.065 FC21Y13 OTHER EXPENDITURE OF INDUSTRIES
AND PRODUCTION DIVISION.

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Concl'd.					
0443	ADMINISTRATION :				
044301	ADMINISTRATION :				
ID1347	PAKISTAN INSTITUTE OF MANAGEMENT (P.I.M.) KARACHI :				
044301 - A05	Grants Subsidies and Write off Loans		12,500,000	12,500,000	
044301 - A052	Grants-Domestic		12,500,000	12,500,000	
	Total - Pakistan Institute of Management (P.I.M.) Karachi		12,500,000	12,500,000	
044301	Total-Administration		12,500,000	12,500,000	
0443	Total-Administration		12,500,000	12,500,000	
044	Total-Mining and Manufacturing		123,600,000	123,600,000	119,640,000
04	Total-Economic Affairs		134,085,000	134,086,000	128,688,000
	Total-Accountant General Pakistan Revenues		134,085,000	134,086,000	128,688,000

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE

04 **ECONOMIC AFFAIRS**

041 **GENERAL ECONOMIC, COMMERCIAL AND
LABOUR AFFAIRS :**

0413 **GENERAL LABOUR AFFAIRS :**

041305 **INDUSTRIAL SAFETY (INSPECTION OF
BOILER EXPLOSIVE):**

LO0167 **DEPARTMENT OF EXPLOSIVES, LAHORE :**

041305 - A01	Employees Related Expenses		2,719,000	2,720,000	3,035,000
041305 - A011	Pay	16 16	1,544,000	1,544,000	1,587,000
041305 - A011-1	Pay of Officers	(3) (3)	(528,000)	(528,000)	(549,000)
041305 - A011-2	Pay of Other Staff	(13) (13)	(1,016,000)	(1,016,000)	(1,038,000)
041305 - A012	Allowances		1,175,000	1,176,000	1,448,000
041305 - A012-1	Regular Allowances		(1,065,000)	(1,066,000)	(1,328,000)

**NO.065 FC21Y13 OTHER EXPENDITURE OF INDUSTRIES
AMD PRODUCTION DIVISION.**

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE--Contd.					
041305 - A012-2			(110,000)	(110,000)	(120,000)
041305 - A03			1,048,000	1,048,000	1,120,000
041305 - A032			42,000	42,000	42,000
041305 - A033			220,000	220,000	245,000
041305 - A034			655,000	655,000	585,000
041305 - A036					30,000
041305 - A038			101,000	101,000	177,000
041305 - A039			30,000	30,000	41,000
041305 - A09			3,000	3,000	830,000
041305 - A095					630,000
041305 - A096			2,000	2,000	195,000
041305 - A097			1,000	1,000	5,000
041305 - A13			20,000	20,000	64,000
041305 - A130			10,000	10,000	44,000
041305 - A131			5,000	5,000	10,000
041305 - A132			5,000	5,000	10,000
Total - Department of Explosives, Lahore			3,790,000	3,791,000	5,049,000
MN0017 DEPARTMENT OF EXPOLOSIVES MULTAN :					
041305 - A01			1,646,000	1,647,000	1,825,000
041305 - A011	9	9	965,000	965,000	969,000
041305 - A011-1	(1)	(1)	(336,000)	(336,000)	(315,000)
041305 - A011-2	(8)	(8)	(629,000)	(629,000)	(654,000)
041305 - A012			681,000	682,000	856,000
041305 - A012-1			(666,000)	(667,000)	(841,000)
041305 - A012-2			(15,000)	(15,000)	(15,000)
041305 - A03			259,000	259,000	259,000
041305 - A032			30,000	30,000	30,000
041305 - A033			55,000	55,000	55,000
041305 - A034			78,000	78,000	78,000
041305 - A038			63,000	63,000	63,000
041305 - A039			33,000	33,000	33,000
041305 - A09			2,000	2,000	2,000
041305 - A096			1,000	1,000	1,000
041305 - A097			1,000	1,000	1,000
041305 - A13			18,000	18,000	18,000

NO.065 FC21Y13 OTHER EXPENDITURE OF INDUSTRIES
AND PRODUCTION DIVISION.

DEMANDS FOR GRANTS

			2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE--Contd.					
041305	A130	Transport	10,000	10,000	10,000
041305	- A131	Machinery and Equipment	5,000	5,000	5,000
041305	- A132	Furniture and Fixture	3,000	3,000	3,000
Total - Department of Explosives Multan			1,925,000	1,926,000	2,104,000
041305	Total-Industrial Safety (Inspection of Boiler Explosive)		5,715,000	5,717,000	7,153,000
0413	Total-General Labour Affairs		5,715,000	5,717,000	7,153,000
041	Total-General Economic, Commercial and Labour Affairs		5,715,000	5,717,000	7,153,000
044	MINING AND MANUFACTURING :				
0441	MANUFACTURING :				
044120	OTHERS :				
LO0169	PAKISTAN INDUSTRIAL TECHNICAL ASSISTANCE CENTRE (PITAC) LAHORE :				
044120	- A05	Grants Subsidies and Write off Loans	86,000,000	86,000,000	92,880,000
044120	- A052	Grants-Domestic	86,000,000	86,000,000	92,880,000
Total - Pakistan Industrial Technical Assistance Centre (PITAC) Lahore			86,000,000	86,000,000	92,880,000
LO0170	SMALL AND MEDIUM ENTERPRISES DEVELOPMENT AUTHORITY (SMEDA) LAHORE :				
044120	- A05	Grants Subsidies and Write off Loans	160,000,000	160,000,000	172,000,000
044120	- A052	Grants-Domestic	160,000,000	160,000,000	172,000,000
Total - Small and Medium Enterprises Development Authority (SMEDA) Lahore			160,000,000	160,000,000	172,000,000
044120	Total-Others		246,000,000	246,000,000	264,880,000
0441	Total-Manufacturing		246,000,000	246,000,000	264,880,000

NO.065 FC21Y13 OTHER EXPENDITURE OF INDUSTRIES
AND PRODUCTION DIVISION.

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE--Conclid.					
044	Total-Mining and Manufacturing		246,000,000	246,000,000	264,880,000
04	Total-Economic Affairs		251,715,000	251,717,000	272,033,000
	Total-Accountant General of Pakistan Revenues Sub-Office, Lahore		251,715,000	251,717,000	272,033,000

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR

04 ECONOMIC AFFAIRS

**041 GENERAL ECONOMIC, COMMERCIAL AND
LABOUR AFFAIRS :**

0413 GENERAL LABOUR AFFAIRS :

**041305 INDUSTRIAL SAFETY (INSPECTION OF BOILER
EXPLOSIVE) :**

PRO312 DEPARTMENT OF EXPLOSIVES, PESHAWAR :

041305 - A01	Employees Related Expenses			1,423,000	1,424,000	1,599,000
041305 - A011	Pay	7	7	850,000	850,000	873,000
041305 - A011-1	Pay of Officer	(1)	(1)	(291,000)	(291,000)	(300,000)
041305 - A011-2	Pay of Other Staff	(6)	(6)	(559,000)	(559,000)	(573,000)
041305 - A012	Allowances			573,000	574,000	726,000
041305 - A012-1	Regular Allowances			(563,000)	(564,000)	(716,000)
041305 - A012-2	Other Allowances (Excluding T.A)			(10,000)	(10,000)	(10,000)
041305 - A03	Operating Expenses			450,000	450,000	420,000
041305 - A032	Communications			30,000	30,000	40,000
041305 - A033	Utilities			20,000	20,000	20,000
041305 - A034	Occupancy Costs			322,000	322,000	272,000
041305 - A038	Travel and Transportation			58,000	58,000	63,000
041305 - A039	General			20,000	20,000	25,000
041305 - A04	Employees Retirement Benefits			1,000	1,000	1,000
041305 - A041	Pension			1,000	1,000	1,000
041305 - A09	Physical Assets			2,000	2,000	20,000
041305 - A096	Purchase of Plant & Machinery			1,000	1,000	10,000
041305 - A097	Purchase of Furniture & Fixture			1,000	1,000	10,000

NO.065 FC21Y13 OTHER EXPENDITURE OF INDUSTRIES
AND PRODUCTION DIVISION.

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR--Concl.			
041305 - A13 Repairs and Maintenance	15,000	15,000	25,000
041305 A130 Transport	10,000	10,000	15,000
041305 - A131 Machinery and Equipment	2,000	2,000	5,000
041305 - A132 Furniture and Fixture	3,000	3,000	5,000
Total Department of Explosives, Peshawar	1,891,000	1,892,000	2,065,000
041305 Total-Industrial Safety (Inspection of Boiler Explosive)	1,891,000	1,892,000	2,065,000
0413 Total-General Labour Affairs	1,891,000	1,892,000	2,065,000
041 Total-General Economic, Commercial and Labour Affairs	1,891,000	1,892,000	2,065,000
04 Total-Economic Affairs	1,891,000	1,892,000	2,065,000
Total-Accountant General Pakistan Revenues Sub-Office, Peshawar	1,891,000	1,892,000	2,065,000

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI

04	ECONOMIC AFFAIRS			
041	GENERAL ECONOMIC, COMMERCIAL AND LABOUR AFFAIRS :			
0413	GENERAL LABOUR AFFAIRS :			
041305	INDUSTRIAL SAFETY (INSPECTION OF BOILER EXPLOSIVE) :			
KA0205	DEPARTMENT OF EXPLOSIVES, KARACHI :			
041305 - A01	Employees Related Expenses	2,125,000	2,126,000	2,343,000

NO.065 FC21Y13 OTHER EXPENDITURE OF INDUSTRIES
AMD PRODUCTION DIVISION.

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011	
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate	
			Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
041305 - A011	Pay	12	12	1,238,000	1,238,000	1,307,000
041305 - A011-1	Pay of Officers	(2)	(2)	(359,000)	(359,000)	(372,000)
041305 - A011-2	Pay of Other Staff	(10)	(10)	(879,000)	(879,000)	(935,000)
041305 - A012	Allowances			887,000	888,000	1,036,000
041305 - A012-1	Regular Allowances			(846,000)	(847,000)	(956,000)
041305 - A012-2	Other Allowances (Excluding T.A)			(41,000)	(41,000)	(80,000)
041305 - A03	Operating Expenses			1,105,000	1,105,000	1,186,000
041305 - A032	Communications			35,000	35,000	45,000
041305 - A033	Utilities			70,000	70,000	100,000
041305 - A034	Occupancy Costs			800,000	800,000	800,000
041305 - A036	Motor Vehicle					26,000
041305 - A038	Travel and Transportation			155,000	155,000	160,000
041305 - A039	General			45,000	45,000	55,000
041305 - A04	Employees Retirement Benefits			1,000	1,000	1,000
041305 - A041	Pension			1,000	1,000	1,000
041305 - A05	Grants Subsidies and Write off Loans			4,000	4,000	4,000
041305 - A052	Grants-Domestic			4,000	4,000	4,000
041305 - A09	Physical Assets			2,000	2,000	582,000
041305 - A-095	Purchase of Transport					580,000
041305 - A096	Purchase of Plant & Machinery			1,000	1,000	1,000
041305 - A097	Purchase of Furniture & Fixture			1,000	1,000	1,000
041305 - A13	Repairs and Maintenance			21,000	21,000	24,000
041305 - A130	Transport			1,000	1,000	4,000
041305 - A131	Machinery and Equipment			10,000	10,000	10,000
041305 - A132	Furniture and Fixture			10,000	10,000	10,000
Total - Department of Explosives Karachi				3,258,000	3,259,000	4,140,000
041305	Total-Industrial Safety (Inspection of Boiler Explosive)			3,258,000	3,259,000	4,140,000
0413	Total-General Labor Affairs			3,258,000	3,259,000	4,140,000
041	Total-General Economic, Commercial and Labour Affairs			3,258,000	3,259,000	4,140,000
04	Total-Economic Affairs			3,258,000	3,259,000	4,140,000

NO.065 FC21Y13 OTHER EXPENDITURE OF INDUSTRIES
AND PRODUCTION DIVISION.

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI--Concl'd					
044	MINING AND MANUFACTURING				
0443	ADMINISTRATION				
044301	ADMINISTRATION				
KA0902	PAKISTAN INSTITUTE OF MANAGEMENT, KARACHI :				
044301 - A05	Grants Subsidies and Write off Loans				13,500,000
044301 - A052	Grants Domestic				13,500,000
	Total - Pakistan Institute of Management, Karachi				13,500,000
044301	Total-Administration				13,500,000
0443	Total-Administration				13,500,000
044	Total-Mining and Manufacturing				13,500,000
04	Total-Econmic Affairs		3,258,000	3,259,000	17,640,000
	Total-Accountant General Pakistan Revenues Sub-Office, Karachi		3,258,000	3,259,000	17,640,000

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA

04	ECONOMIC AFFAIRS				
041	GENERAL ECONOMIC, COMMERCIAL AND LABOUR AFFAIRS :				
0413	GENERAL LABOUR AFFAIRS :				
041305	INDUSTRIAL SAFETY (INSPECTION OF BOILER EXPLOSIVE) :				
QA0053	DEPARTMENT OF EXPLOSIVES, QUETTA :				
041305 - A01	Employees Related Expenses				1,803,000
041305 - A011	Pay	8	8	928,000	928,000
041305 - A011-1	Pay of Officers	(2)	(2)	(412,000)	(412,000)
041305 - A011-2	Pay of Other Staff	(6)	(6)	(516,000)	(516,000)

NO.065 FC21Y13 OTHER EXPENDITURE OF INDUSTRIES
AMD PRODUCTION DIVISION.

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA--Concl'd			
041305 - A012 Allowances	676,000	677,000	849,000
041305 - A012-1 Regular Allowances	(598,000)	(599,000)	(771,000)
041305 - A012-2 Other Allowances (Excluding T.A)	(78,000)	(78,000)	(78,000)
041305 - A03 Operating Expenses	258,000	258,000	514,000
041305 - A032 Communications	32,000	32,000	32,000
041305 - A033 Utilities	6,000	6,000	40,000
041305 - A034 Occupancy Costs	120,000	120,000	342,000
041305 - A038 Travel and Transportation	73,000	73,000	73,000
041305 - A039 General	27,000	27,000	27,000
041305 - A09 Physical Assets	2,000	2,000	2,000
041305 - A096 Purchase of Plant & Machinery	1,000	1,000	1,000
041305 - A097 Purchase of Furniture and Fixture	1,000	1,000	1,000
041305 - A13 Repairs and Maintenance	35,000	35,000	35,000
041305 - A130 Transport	15,000	15,000	15,000
041305 - A131 Machinery and Equipment	10,000	10,000	10,000
041305 - A132 Furniture and Fixture	10,000	10,000	10,000
Total - Department of Explosives, Quetta	1,899,000	1,900,000	2,354,000
041305 Total-Industrial Safety (Inspection of Boiler Explosive)	1,899,000	1,900,000	2,354,000
0413 Total-General Labour Affairs	1,899,000	1,900,000	2,354,000
041 Total-General Economic, Commercial and Labour Affairs	1,899,000	1,900,000	2,354,000
04 Total-Economic Affairs	1,899,000	1,900,000	2,354,000
Total-Accountant General Pakistan Revenues Sub-Office, Quetta	1,899,000	1,900,000	2,354,000
TOTAL-DEMAND	392,848,000	392,854,000	422,780,000

SECTION XVII

MINISTRY OF INFORMATION AND BROADCASTING

2010-2011
Budget
Estimate

(Rupees in Thousands)

Demands presented on behalf of the Ministry of Information
and Broadcasting

Current Expenditure on Revenue Account

66.	Information and Broadcasting Division	290,451
67.	Directorate of Publications, Newsreels and Documentaries	93,663
68.	Press Information Department	280,097
69.	Information Services Abroad	459,487
70.	Other Expenditure of Information and Broadcasting Division	2,396,281
	Total -	<u>3,519,979</u>

NO. 066 INFORMATION AND BROADCASTING DIVISION

DEMANDS FOR GRANTS

DEMAND NO.066
(FC21M09)
INFORMATION AND BROADCASTING DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and other Expenses of the **INFORMATION AND BROADCASTING DIVISION**

Voted Rs. 290,451,000

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

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION			
082 Cultural Services	8,623,000	8,623,000	8,623,000
083 Broadcasting and Publishing	70,914,000	74,765,000	97,773,000
086 Administration of Information, Recreation, Culture	166,078,000	166,578,000	184,055,000
Total	245,615,000	249,966,000	290,451,000
OBJECT CLASSIFICATION :			
A01 Employees Related Expenses	104,455,000	105,712,000	123,643,000
A011 Pay	62,035,000	62,217,000	69,333,000
A011-1 Pay of Officers	(36,559,000)	(36,785,000)	(41,681,000)
A011-2 Pay of Other Staff	(25,476,000)	(25,432,000)	(27,652,000)
A012 Allowances	42,420,000	43,495,000	54,310,000
A012-1 Regular Allowances	(32,268,000)	(33,343,000)	(39,908,000)
A012-2 Other Allowances (Excluding T.A)	(10,152,000)	(10,152,000)	(14,402,000)
A03 Operating Expenses	116,012,000	118,606,000	127,574,000
A04 Employees Retirement Benefits	1,851,000	1,851,000	2,131,000
A05 Grants Subsidies and Write off Loans	9,000,000	9,500,000	12,800,000
A06 Transfers	2,615,000	2,615,000	3,230,000
A09 Physical Assets	6,542,000	6,542,000	13,993,000
A13 Repairs and Maintenance	5,140,000	5,140,000	7,080,000
Total	245,615,000	249,966,000	290,451,000

NO. 066-FC21M09 INFORMATION AND BROADCASTING

DEMANDS FOR GRANTS

DIVISION

III.-DETAILS are as follows

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
08	RECREATION, CULTURE AND RELIGION :				
082	CULTURAL SERVICES :				
0821	CULTURAL SERVICES :				
082105	PROMOTION OF CULTURAL ACTIVITIES :				
ID1385	PAKISTAN NATIONAL CENTRE (SURPLUS POOL) :				
082105 - A01	Employees Related Expenses		7,623,000	7,623,000	7,018,000
082105 - A011	Pay	37 37	4,606,000	4,606,000	3,368,000
082105 - A011-1	Pay of Officers	(13) (13)	(2,800,000)	(2,800,000)	(1,675,000)
082105 - A011-2	Pay of Other Staff	(24) (24)	(1,806,000)	(1,806,000)	(1,693,000)
082105 - A012	Allowances		3,017,000	3,017,000	3,650,000
082105 - A012-1	Regular Allowances		(2,796,000)	(2,796,000)	(3,350,000)
082105 - A012-2	Other Allowances (Excluding T.A)		(221,000)	(221,000)	(300,000)
082105 - A03	Operating Expenses		404,000	404,000	620,000
082105 - A032	Communications		17,000	17,000	25,000
082105 - A033	Utilities		6,000	6,000	25,000
082105 - A034	Occupancy Costs		210,000	210,000	211,000
082105 - A038	Travel & Transportation		122,000	122,000	212,000
082105 - A039	General		49,000	49,000	147,000
082105 - A04	Employees Retirement Benefits		150,000	150,000	200,000
082105 - A041	Pension		150,000	150,000	200,000
082105 - A05	Grants Subsidies and Write off Loans		400,000	400,000	300,000
082105 - A052	Grants-Domestic		400,000	400,000	300,000
082105 - A09	Physical Assets		1,000	1,000	310,000
082105 - A092	Computer Equipment		1,000	1,000	30,000
082105 - A095	Purchase of Transport				1,000
082105 - A096	Purchase of Plant and Machinery				129,000
082105 - A097	Purchase of Furniture and Fixture				150,000
082105 - A13	Repairs and Maintenance		45,000	45,000	175,000
082105 - A130	Transport				1,000
082105 - A131	Machinery and Equipment		20,000	20,000	74,000
082105 - A132	Furniture and Fixture		20,000	20,000	70,000
082105 - A137	Computer Equipment		5,000	5,000	30,000
Total -	Pakistan National Centre (Surplus Pool)		8,623,000	8,623,000	8,623,000

NO. 066-FC21M09 INFORMATION AND BROADCASTING
DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
082105 Total-Promotion of Cultural Activities	8,623,000	8,623,000	8,623,000
0821 Total-Cultural Services	8,623,000	8,623,000	8,623,000
082 Total-Cultural Services	8,623,000	8,623,000	8,623,000
083 BROADCASTING AND PUBLISHING :			
0831 BROADCASTING AND PUBLISHING :			
083103 PUBLICITY :			
ID1365 PBC FOR WORLD SERVICES OF PAK PROGRAMME :			
083103 - A05 Grants Subsidies and Write off Loans	1,000,000	1,000,000	
083103 - A052 Grants-Domestic	1,000,000	1,000,000	
Total - PBC for World Services of Pak Programme	1,000,000	1,000,000	
ID1366 UNITED NATIONS INFORMATION CENTRE :			
083103 - A05 Grants Subsidies and Write off Loans	750,000	750,000	
083103 - A052 Grants-Domestic	750,000	750,000	
Total - United Nations Information Centre	750,000	750,000	
ID1367 PBC FOR PAYMENT OF MEMBERSHIP FEE TO ISLAMIC STATES BROADCASTING ORGANISATION :			
083103 - A05 Grants Subsidies and Write off Loans	2,448,000	2,448,000	
083103 - A052 Grants-Domestic	2,448,000	2,448,000	
Total - PBC for Payment of Membership Fee to Islamic States Broadcasting Organisation	2,448,000	2,448,000	
ID1368 ESTABLISHMENT OF PAKISTAN CENTRES ABROAD :			
083103 - A05 Grants Subsidies and Write off Loans	1,000	1,000	
083103 - A052 Grants-Domestic	1,000	1,000	
Total - Establishment of Pakistan Centres Abroad	1,000	1,000	
ID1370 PBC FOR PAYMENT OF ANNUAL SUBSCRIPTION TO ARAB STATES BROADCASTING UNION :			
083103 - A05 Grants Subsidies and Write off Loans	95,000	95,000	

NO. 066-FC21M09 INFORMATION AND BROADCASTING
DIVISION

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.					
083103 - A052			95,000	95,000	
Total -	PBC for Payment of Annual Subscription to				
	Arab States Broadcasting Union		95,000	95,000	
ID1371 EXTERNAL PUBLICITY WING, (H.Q)					
ISLAMABAD :					
083103 - A01	Employees Related Expenses		20,981,000	20,981,000	22,382,000
083103 - A011	Pay	77 78	11,519,000	11,519,000	12,220,000
083103 - A011-1	Pay of Officers	(20) (20)	(6,004,000)	(6,004,000)	(6,485,000)
083103 - A011-2	Pay of Other Staff	(57) (58)	(5,515,000)	(5,515,000)	(5,735,000)
083103 - A012	Allowances		9,462,000	9,462,000	10,162,000
083103 - A012-1	Regular Allowances		(6,480,000)	(6,480,000)	(6,530,000)
083103 - A012-2	Other Allowances (Excluding T.A)		(2,982,000)	(2,982,000)	(3,632,000)
083103 - A03	Operating Expenses		26,349,000	26,349,000	28,421,000
083103 - A032	Communications		3,426,000	3,426,000	3,125,000
083103 - A033	Utilities		1,500,000	1,500,000	1,500,000
083103 - A034	Occupancy Costs		5,153,000	5,153,000	6,152,000
083103 - A036	Motor Vehicles		23,000	23,000	23,000
083103 - A038	Travel & Transportation		2,595,000	2,595,000	2,795,000
083103 - A039	General		13,652,000	13,652,000	14,826,000
083103 - A04	Employees Retirement Benefits		1,000	1,000	
083103 - A041	Pension		1,000	1,000	
083103 - A05	Grants Subsidies and Write off Loans				5,000,000
083103 - A052	Grants-Domestic				5,000,000
083103 - A06	Transfers		400,000	400,000	600,000
083103 - A063	Entertainment & Gifts		400,000	400,000	600,000
083103 - A09	Physical Assets		1,451,000	1,451,000	1,850,000
083103 - A092	Computer Equipment		550,000	550,000	750,000
083103 - A095	Purchase of Transport		650,000	650,000	650,000
083103 - A096	Purchase of Plant & Machinery		100,000	100,000	200,000
083103 - A097	Purchase of Furniture & Fixture		150,000	150,000	249,000
083103 - A098	Purchase of Other Assets		1,000	1,000	1,000
083103 - A13	Repairs and Maintenance		1,153,000	1,153,000	1,617,000
083103 - A130	Transport		500,000	500,000	700,000
083103 - A131	Machinery and Equipment		250,000	250,000	350,000

NO. 066-FC21M09 INFORMATION AND BROADCASTING
DIVISION

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.					
083103 - A132			250,000	250,000	350,000
083103 - A133			51,000	51,000	101,000
083103 - A137			102,000	102,000	116,000
Total - External Publicity Wing (H.Q) Islamabad			50,335,000	50,335,000	59,870,000
ID3768 GRANT TO INFORMATION CENTRE KATHMANDU :					
083103 - A05 Grants Subsidies and Write off Loans			806,000	806,000	
083103 - A052			806,000	806,000	
Total - Grant to Information Centre Kathmandu			806,000	806,000	
083103 Total - Publicity			55,435,000	55,435,000	59,870,000
083120 OTHERS :					
ID1384 OTHERS (INFORMATION SERVICES ACADEMY) :					
083120 - A01 Employees Related Expenses			9,967,000	11,224,000	16,494,000
083120 - A011	Pay	53 82	6,079,000	6,261,000	9,098,000
083120 - A011-1	Pay of Officers	(20) (49)	(4,072,000)	(4,308,000)	(7,074,000)
083120 - A011-2	Pay of Other Staff	(33) (33)	(2,007,000)	(1,953,000)	(2,024,000)
083120 - A012	Allowances		3,888,000	4,963,000	7,396,000
083120 - A012-1	Regular Allowances		(3,307,000)	(4,382,000)	(5,866,000)
083120 - A012-2	Other Allowances (Excluding T.A)		(581,000)	(581,000)	(1,530,000)
083120 - A03 Operating Expenses			4,715,000	7,309,000	14,040,000
083120 - A032	Communications		406,000	406,000	410,000
083120 - A033	Utilities		560,000	560,000	760,000
083120 - A034	Occupancy Costs		1,650,000	4,134,000	7,827,000
083103 - A036	Motor Vehicles		6,000	6,000	6,000
083120 - A038	Travel & Transportation		1,086,000	1,096,000	3,280,000
083120 - A039	General		1,007,000	1,107,000	1,757,000
083120 - A04 Employees Retirement Benefits			30,000	30,000	30,000
083120 - A041	Pension		30,000	30,000	30,000
083120 - A06 Transfers			180,000	180,000	180,000
083120 - A063	Entertainment & Gifts		180,000	180,000	180,000
083120 - A09 Physical Assets			287,000	287,000	6,859,000

**NO. 066-FC21M09 INFORMATION AND BROADCASTING
DIVISION**

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.					
083120 - A092			155,000	155,000	627,000
083120 - A095					6,100,000
083120 - A096			100,000	100,000	100,000
083120 - A097			32,000	32,000	32,000
083120 - A13			300,000	300,000	300,000
083120 - A130			100,000	100,000	100,000
083120 - A131			60,000	60,000	60,000
083120 - A132			5,000	5,000	5,000
083120 - A133			30,000	30,000	30,000
083120 - A137			105,000	105,000	105,000
Total - Others (Information Services Academy)			15,479,000	19,330,000	37,903,000
083120 Total-Others			15,479,000	19,330,000	37,903,000
0831 Total-Broadcasting and Publishing			70,914,000	74,765,000	97,773,000
083 Total-Broadcasting and Publishing			70,914,000	74,765,000	97,773,000
086 ADMINISTRATION OF INFORMATION RECREATION AND CULTURE :					
0861 ADMINISTRATION OF INFORMATION RECREATION AND CULTURE :					
086101 ADMINISTRATION :					
ID1356 SECRETARIAT (MAIN) :					
086101 - A01 Employees Related Expenses			45,664,000	45,664,000	55,909,000
086101 - A011 Pay	180	201	26,686,000	26,686,000	30,633,000
086101 - A011-1 Pay of Officers	(36)	(37)	(13,753,000)	(13,753,000)	(16,032,000)
086101 - A011-2 Pay of Other Staff	(144)	(164)	(12,933,000)	(12,933,000)	(14,601,000)
086101 - A012 Allowances			18,978,000	18,978,000	25,276,000
086101 - A012-1 Regular Allowances			(14,265,000)	(14,265,000)	(18,355,000)
086101 - A012-2 Other Allowances (Excluding T.A)			(4,713,000)	(4,713,000)	(6,921,000)
086101 - A03 Operating Expenses			70,056,000	70,056,000	69,690,000
086101 - A032 Communications			5,050,000	5,050,000	5,380,000
086101 - A033 Utilities			3,000	3,000	3,000
086101 - A034 Occupancy Costs			45,500,000	45,500,000	43,701,000

NO. 066-FC21M09 INFORMATION AND BROADCASTING
DIVISION

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.					
086101 - A036			51,000	51,000	51,000
086101 - A038			10,652,000	10,652,000	11,355,000
086101 - A039			8,800,000	8,800,000	9,200,000
086101 - A04			1,500,000	1,500,000	1,700,000
086101 - A041			1,500,000	1,500,000	1,700,000
086101 - A05			2,500,000	3,000,000	6,500,000
086101 - A052			2,500,000	3,000,000	6,500,000
086101 - A06			1,700,000	1,700,000	1,800,000
086101 - A063			1,500,000	1,500,000	1,600,000
086101 - A064			200,000	200,000	200,000
086101 - A09			3,411,000	3,411,000	3,750,000
086101 - A092			211,000	211,000	650,000
086101 - A095			2,000,000	2,000,000	1,800,000
086101 - A096			600,000	600,000	650,000
086101 - A097			600,000	600,000	650,000
086101 - A13			2,011,000	2,011,000	2,411,000
086101 - A130			1,300,000	1,300,000	1,400,000
086101 - A131			300,000	300,000	400,000
086101 - A132			200,000	200,000	300,000
086101 - A137			211,000	211,000	311,000
Total - Secretariat (Main)			126,842,000	127,342,000	141,760,000
ID1362 INTERNET WING :					
086101 - A01			2,632,000	2,632,000	2,965,000
086101 - A011		9 9	1,792,000	1,792,000	1,950,000
086101 - A011-1		(6) (6)	(1,280,000)	(1,280,000)	(1,400,000)
086101 - A011-2		(3) (3)	(512,000)	(512,000)	(550,000)
086101 - A012			840,000	840,000	1,015,000
086101 - A012-1			(590,000)	(590,000)	(665,000)
086101 - A012-2			(250,000)	(250,000)	(350,000)
086101 - A03			4,900,000	4,900,000	4,043,000
086101 - A032			300,000	300,000	300,000
086101 - A038			1,600,000	1,600,000	2,143,000
086101 - A039			3,000,000	3,000,000	1,600,000
086101 - A06			300,000	300,000	600,000

NO. 066-FC21M09 INFORMATION AND BROADCASTING
DIVISION

DEMANDS FOR GRANTS

		No of Posts		2009-2010	2009-2010	2010-2011
		2009-10	2010-11	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.						
086101 - A063	Entertainment & Gifts			300,000	300,000	600,000
086101 - A13	Repairs and Maintenance			602,000	602,000	1,502,000
086101 - A130	Transport			200,000	200,000	500,000
086101 - A131	Machinery and Equipment			200,000	200,000	500,000
086101 - A132	Furniture and Fixture			100,000	100,000	300,000
086101 - A137	Computer Equipment			102,000	102,000	202,000
Total -	Internet Wing			8,434,000	8,434,000	9,110,000
ID1373 DISCRETIONARY GRANT BY THE MINISTER :						
086101 - A05	Grants Subsidies and Write off Loans			600,000	600,000	600,000
086101 - A052	Grants-Domestic			600,000	600,000	600,000
Total	Discretionary Grant by the Minister			600,000	600,000	600,000
ID1381 AUDIT BUREAU OF CIRCULATION (HEADQUARTERS)						
ISLAMABAD :						
086101 - A01	Employees Related Expenses			4,612,000	4,612,000	4,981,000
086101 - A011	Pay	19	20	2,591,000	2,591,000	2,798,000
086101 - A011-1	Pay of Officers	(8)	(8)	(1,558,000)	(1,558,000)	(1,660,000)
086101 - A011-2	Pay of Other Staff	(11)	(12)	(1,033,000)	(1,033,000)	(1,138,000)
086101 - A012	Allowances			2,021,000	2,021,000	2,183,000
086101 - A012-1	Regular Allowances			(1,482,000)	(1,482,000)	(1,601,000)
086101 - A012-2	Other Allowances (Excluding T.A)			(539,000)	(539,000)	(582,000)
086101 - A03	Operating Expenses			4,242,000	4,242,000	4,934,000
086101 - A032	Communications			225,000	225,000	127,000
086101 - A033	Utilities			377,000	377,000	385,000
086101 - A034	Occupancy Costs			3,064,000	3,064,000	3,877,000
086101 - A038	Travel & Transportation			345,000	345,000	327,000
086101 - A039	General			231,000	231,000	218,000
086101 - A04	Employees Retirement Benefits			20,000	20,000	1,000
086101 - A041	Pension			20,000	20,000	1,000
086101 - A06	Transfers			35,000	35,000	50,000
086101 - A063	Entertainment & Gifts			35,000	35,000	50,000
086101 - A09	Physical Assets			151,000	151,000	211,000
086101 - A092	Computer Equipment			80,000	80,000	90,000

NO. 066-FC21M09 INFORMATION AND BROADCASTING
DIVISION

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.					
086101 - A095			1,000	1,000	1,000
086101 - A096			35,000	35,000	60,000
086101 - A097			35,000	35,000	60,000
086101 - A13			280,000	280,000	290,000
086101 - A130			65,000	65,000	65,000
086101 - A131			77,000	77,000	77,000
086101 - A132			78,000	78,000	78,000
086101 - A133					10,000
086101 - A137			60,000	60,000	60,000
Total - Audit Bureau of Circulation, (Headquarters)					
Islamabad			9,340,000	9,340,000	10,467,000
ID2110 CYBER WING :					
086101 - A01			9,110,000	9,110,000	9,719,000
086101 - A011	Pay	23 23	6,656,000	6,656,000	6,987,000
086101 - A011-1	Pay of Officers	(20) (20)	(6,422,000)	(6,422,000)	(6,707,000)
086101 - A011-2	Pay of Other Staff	(3) (3)	(234,000)	(234,000)	(280,000)
086101 - A012	Allowances		2,454,000	2,454,000	2,732,000
086101 - A012-1	Regular Allowances		(2,099,000)	(2,099,000)	(2,187,000)
086101 - A012-2	Other Allowances (Excluding T.A)		(355,000)	(355,000)	(545,000)
086101 - A03	Operating Expenses		2,985,000	2,985,000	3,300,000
086101 - A032	Communications		1,320,000	1,320,000	1,450,000
086101 - A038	Travel & Transportation		650,000	650,000	840,000
086101 - A039	General		1,015,000	1,015,000	1,010,000
086101 - A04	Employees Retirement Benefits		150,000	150,000	200,000
086101 - A041	Pension		150,000	150,000	200,000
086101 - A09	Physical Assets		841,000	841,000	801,000
086101 - A092	Computer Equipment		541,000	541,000	600,000
086101 - A095	Purchase of Transport		100,000	100,000	1,000
086101 - A096	Purchase of Plant & Machinery		100,000	100,000	100,000
086101 - A097	Purchase of Furniture & Fixture		100,000	100,000	100,000
086101 - A13	Repairs and Maintenance		470,000	470,000	620,000
086101 - A130	Transport		100,000	100,000	120,000
086101 - A131	Machinery and Equipment		100,000	100,000	120,000

**NO. 066-FC21M09 INFORMATION AND BROADCASTING
DIVISION**

DEMANDS FOR GRANTS

		No of Posts		2009-2010	2009-2010	2010-2011
		2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Concl'd.						
086101	- A132 Furniture and Fixture			70,000	70,000	80,000
086101	- A137 Computer Equipment			200,000	200,000	300,000
	Total - Cyber Wing			13,556,000	13,556,000	14,640,000
ID2633 DISCRETIONARY GRANT BY THE MINISTER OF STATE :						
086101	- A05 Grants Subsidies and Write off Loans			400,000	400,000	400,000
086101	- A052 Grants-Domestic			400,000	400,000	400,000
	Total - Discretionary Grant by the Minister of State			400,000	400,000	400,000
086101	Total-Administration			159,172,000	159,672,000	176,977,000
0861	Total-Administration of Information, Recreation and Culture			159,172,000	159,672,000	176,977,000
086	Total-Administraton of Information, Recreation and Culture			159,172,000	159,672,000	176,977,000
08	Total-Recreation Culture and Religion			238,709,000	243,060,000	283,373,000
	Total-Accountant General Pakistan Revenues			238,709,000	243,060,000	283,373,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE

08	RECREATION, CULTURE AND RELIGION :					
086	ADMINISTRATION OF INFORMATION, RECREATION AND CULTURE :					
0861	ADMINISTRATION OF INFORMATION, RECREATION AND CULTURE :					
086101	ADMINISTRATION :					
LO0171	AUDIT BUREAU OF CIRCULATION, LAHORE :					
086101	- A01 Employees Related Expenses			1,770,000	1,770,000	1,911,000
086101	- A011 Pay	10	10	887,000	887,000	969,000

NO. 066-FC21M09 INFORMATION AND BROADCASTING
DIVISION

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011	
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate	
			Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE--Concl.						
086101 - A011-1	Pay of Officers	(1)	(1)	(165,000)	(155,000)	(178,000)
086101 - A011-2	Pay of Other Staff	(9)	(9)	(722,000)	(732,000)	(791,000)
086101 - A012	Allowances			883,000	883,000	942,000
086101 - A012-1	Regular Allowances			(647,000)	(647,000)	(691,000)
086101 - A012-2	Other Allowances (Excluding T.A)			(236,000)	(236,000)	(251,000)
086101 - A03	Operating Expenses			1,356,000	1,356,000	1,461,000
086101 - A032	Communications			60,000	60,000	61,000
086101 - A033	Utilities			168,000	168,000	181,000
086101 - A034	Occupancy Costs			800,000	800,000	864,000
086101 - A038	Travel & Transportation			195,000	195,000	211,000
086101 - A039	General			133,000	133,000	144,000
086101 - A09	Physical Assets			339,000	339,000	141,000
086101 - A092	Computer Equipment			138,000	138,000	100,000
086101 - A095	Purchase of Transport			1,000	1,000	1,000
086101 - A096	Purchase of Plant & Machinery			100,000	100,000	20,000
086101 - A097	Purchase of Furniture & Fixture			100,000	100,000	20,000
086101 - A13	Repairs and Maintenance			200,000	200,000	65,000
086101 - A130	Transport			60,000	60,000	14,000
086101 - A131	Machinery and Equipment			70,000	70,000	26,000
086101 - A132	Furniture and Fixture			50,000	50,000	14,000
086101 - A137	Computer Equipment			20,000	20,000	11,000
Total - Audit Bureau of Circulation, Lahore				3,665,000	3,665,000	3,578,000
086101	Total-Administratoion			3,665,000	3,665,000	3,578,000
0861	Total-Administration of Information, Recreation and Culture			3,665,000	3,665,000	3,578,000
086	Total-Administraton of Information, Recreation and Culture			3,665,000	3,665,000	3,578,000
08	Total-Recreational Culture and Religion			3,665,000	3,665,000	3,578,000
Total-Accountant General Pakistan Revenues Sub-Office, Lahore				3,665,000	3,665,000	3,578,000

NO. 066-FC21M09 INFORMATION AND BROADCASTING
DIVISION

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI					
08	RECREATION, CULTURE AND RELIGION :				
086	ADMINISTRATION OF INFORMATION, RECREATION AND CULTURE :				
0861	ADMINISTRATION OF INFORMATION, RECREATION AND CULTURE :				
086101	ADMINISTRATION :				
KA0207	AUDIT BUREAU OF CIRCULATION, KARACHI :				
086101 - A01	Employees Related Expenses		2,096,000	2,096,000	2,264,000
086101 - A011	Pay	13 14	1,219,000	1,219,000	1,310,000
086101 - A011-1	Pay of Officers	(2) (2)	(505,000)	(505,000)	(470,000)
086101 - A011-2	Pay of Other Staff	(11) (12)	(714,000)	(714,000)	(840,000)
086101 - A012	Allowances		877,000	877,000	954,000
086101 - A012-1	Regular Allowances		(602,000)	(602,000)	(663,000)
086101 - A012-2	Other Allowances (Excluding T.A)		(275,000)	(275,000)	(291,000)
086101 - A03	Operating Expenses		1,005,000	1,005,000	1,065,000
086101 - A032	Communications		110,000	110,000	110,000
086101 - A033	Utilities		5,000	5,000	4,000
086101 - A034	Occupancy Costs		400,000	400,000	441,000
086101 - A038	Travel & Transportation		265,000	265,000	285,000
086101 - A039	General		225,000	225,000	225,000
086101 - A09	Physical Assets		61,000	61,000	71,000
086101 - A095	Purchase of Transport		1,000	1,000	1,000
086101 - A096	Purchase of Plant & Machinery		30,000	30,000	35,000
086101 - A097	Purchase of Furniture & Fixture		30,000	30,000	35,000
086101 - A13	Repairs and Maintenance		79,000	79,000	100,000
086101 - A130	Transport		20,000	20,000	24,000
086101 - A131	Machinery and Equipment		20,000	20,000	25,000
086101 - A132	Furniture and Fixture		20,000	20,000	26,000
086101 - A137	Computer Equipment		19,000	19,000	25,000
Total -	Audit Bureau of Circulation, Karachi		3,241,000	3,241,000	3,500,000
086101	Total-Administratoin		3,241,000	3,241,000	3,500,000
0861	Total-Administration of Information, Recreation and Culture		3,241,000	3,241,000	3,500,000

**NO. 066-FC21M09 INFORMATION AND BROADCASTING
DIVISION**

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate	
	Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI--Concl.				
086	Total-Administraton of Information, Recreation and Culture	3,241,000	3,241,000	3,500,000
08	Total-Recreation, Culture and Religion	3,241,000	3,241,000	3,500,000
	Total-Accountant General Pakistan Revenues, Sub-Office, Karachi	3,241,000	3,241,000	3,500,000
	TOTAL-DEMAND	245,615,000	249,966,000	290,451,000

**NO.067 DIRECTORATE OF PUBLICATIONS,
NEWSREELS AND DOCUMENTARIES**

DEMANDS FOR GRANTS

**DEMAND NO. 067
(FC21D04)**

DIRECTORATE OF PUBLICATIONS, NEWSREELS AND DOCUMENTARIES

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and other Expenses of the **DIRECTORATE OF PUBLICATIONS, NEWSREELS AND DOCUMENTARIES.**

Voted Rs. 93,663,000

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

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
083	Broadcasting and Publishing	86,725,000	86,725,000	93,663,000
	Total	86,725,000	86,725,000	93,663,000
OBJECT CLASSIFICATION :				
A01	Employees Related Expenses	51,968,000	51,968,000	54,453,000
A011	Pay	30,310,000	30,310,000	31,749,000
A011-1	Pay of Officers	(9,690,000)	(9,690,000)	(10,215,000)
A011-2	Pay of Other Staff	(20,620,000)	(20,620,000)	(21,534,000)
A012	Allowances	21,658,000	21,658,000	22,704,000
A012-1	Regular Allowances	(18,690,000)	(18,690,000)	(19,493,000)
A012-2	Other Allowances (Excluding T.A)	(2,968,000)	(2,968,000)	(3,211,000)
A03	Operating Expenses	28,042,000	28,042,000	31,774,000
A04	Employees Retirement Benefits	180,000	180,000	310,000
A05	Grants Subsidies and Write off Loans	1,000	1,000	1,732,000
A06	Transfers	128,000	128,000	128,000
A09	Physical Assets	5,338,000	5,338,000	4,271,000
A13	Repairs and Maintenance	1,068,000	1,068,000	995,000
	Total	86,725,000	86,725,000	93,663,000

**NO.067 FC21D04 DIRECTORATE OF PUBLICATIONS,
NEWSREELS AND DOCUMENTARIES**

DEMANDS FOR GRANTS

III.-DETAILS are as follows

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
08	RECREATIONAL, CULTURE AND RELIGION :				
083	BROADCASTING AND PUBLISHING :				
0831	BROADCASTING AND PUBLISHING :				
083102	FILMS CENSORSHIP AND PUBLICATIONS :				
ID1386	DIRECTORATE GENERAL OF FILMS AND PUBLICATIONS (PUBLICATIONS WING)				
	ISLAMABAD :				
083102 - A01	Employees Related Expenses		23,700,000	23,700,000	25,600,000
083102 - A011	Pay	136 137	14,200,000	14,200,000	15,300,000
083102 - A011-1	Pay of Officers	(22) (22)	(5,200,000)	(5,200,000)	(5,600,000)
083102 - A011-2	Pay of Other Staff	(114) (115)	(9,000,000)	(9,000,000)	(9,700,000)
083102 - A012	Allowances		9,500,000	9,500,000	10,300,000
083102 - A012-1	Regular Allowances		(8,000,000)	(8,000,000)	(8,600,000)
083102 - A012-2	Other Allowances (Excluding T.A)		(1,500,000)	(1,500,000)	(1,700,000)
083102 - A03	Operating Expenses		20,792,000	20,792,000	22,795,000
083102 - A032	Communications		1,150,000	1,150,000	1,150,000
083102 - A033	Utilities		960,000	960,000	1,210,000
083102 - A034	Occupancy Costs		9,000,000	9,000,000	9,500,000
083102 - A036	Motor Vehicles		50,000	50,000	50,000
083102 - A038	Travel & Transportation		1,735,000	1,735,000	2,200,000
083102 - A039	General		7,897,000	7,897,000	8,685,000
083102 - A04	Employees Retirement Benefits		120,000	120,000	120,000
083102 - A041	Pension		120,000	120,000	120,000
083102 - A05	Grants Subsidies and Write off Loans		1,000	1,000	1,732,000
083102 - A052	Grants-Domestic		1,000	1,000	1,732,000
083102 - A06	Transfers		99,000	99,000	100,000
083102 - A063	Entertainment & Gifts		99,000	99,000	100,000
083102 - A09	Physical Assets		4,486,000	4,486,000	3,363,000
083102 - A092	Computer Equipment		186,000	186,000	186,000
083102 - A095	Purchase of Transport		4,000,000	4,000,000	2,877,000
083102 - A096	Purchase of Plant & Machinery		200,000	200,000	200,000
083102 - A097	Purchase of Furniture & Fixture		100,000	100,000	100,000
083102 - A13	Repairs and Maintenance		577,000	577,000	577,000
083102 - A130	Transport		300,000	300,000	300,000
083102 - A131	Machinery and Equipment		100,000	100,000	100,000

NO.067 FC21D04 DIRECTORATE OF PUBLICATIONS,
NEWSREELS AND DOCUMENTARIES

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Concl.					
083102 - A132			100,000	100,000	100,000
083102 - A133			2,000	2,000	2,000
083102 - A137			75,000	75,000	75,000
Total - Directorate General of Films and Publications (Publications Wing) Islamabad			49,775,000	49,775,000	54,287,000
ID1387 FILM WING ISLAMABAD :					
083102 - A01 Employees Related Expenses			508,000	508,000	628,000
083102 - A011			220,000	220,000	230,000
083102 - A011-2	3	3	(220,000)	(220,000)	(230,000)
083102 - A012			288,000	288,000	398,000
083102 - A012-1			(150,000)	(150,000)	(160,000)
083102 - A012-2			(138,000)	(138,000)	(238,000)
083102 - A03 Operating Expenses			410,000	410,000	1,300,000
083102 - A034			72,000	72,000	100,000
083102 - A038			70,000	70,000	200,000
083102 - A039			268,000	268,000	1,000,000
083102 - A04 Employees Retirement Benefits			10,000	10,000	100,000
083102 - A041			10,000	10,000	100,000
083102 - A09 Physical Assets			180,000	180,000	315,000
083102 - A092			3,000	3,000	15,000
083102 - A096			107,000	107,000	200,000
083102 - A097			70,000	70,000	100,000
083102 - A13 Repairs and Maintenance			126,000	126,000	140,000
083102 - A130			16,000	16,000	20,000
083102 - A131			55,000	55,000	60,000
083102 - A132			55,000	55,000	60,000
Total - Film Wing Islamabad			1,234,000	1,234,000	2,483,000
83102			51,009,000	51,009,000	56,770,000
0831			51,009,000	51,009,000	56,770,000
083			51,009,000	51,009,000	56,770,000
08			51,009,000	51,009,000	56,770,000
Total-Accountant General Pakistan Revenues			51,009,000	51,009,000	56,770,000

NO.067 FC21D04 DIRECTORATE OF PUBLICATIONS,
NEWSREELS AND DOCUMENTARIES

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
08	RECREATION, CULTURE AND RELIGION :				
083	BROADCASTING AND PUBLISHING :				
0831	BROADCASTING AND PUBLISHING :				
083102	FILMS CENSORSHIP AND PUBLICATIONS :				
LO0172	PAK JAMHURIAT WEEKLY (URDU) LAHORE :				
083102 - A01	Employees Related Expenses		4,150,000	4,150,000	4,482,000
083102 - A011	Pay	21 21	2,600,000	2,600,000	2,808,000
083102 - A011-1	Pay of Officers	(4) (4)	(800,000)	(800,000)	(864,000)
083102 - A011-2	Pay of Other Staff	(17) (17)	(1,800,000)	(1,800,000)	(1,944,000)
083102 - A012	Allowances		1,550,000	1,550,000	1,674,000
083102 - A012-1	Regular Allowances		(1,400,000)	(1,400,000)	(1,512,000)
083102 - A012-2	Other Allowances (Excluding T.A)		(150,000)	(150,000)	(162,000)
083102 - A03	Operating Expenses		2,000,000	2,000,000	2,000,000
083102 - A032	Communications		125,000	125,000	125,000
083102 - A033	Utilities		119,000	119,000	119,000
083102 - A034	Occupancy Costs		650,000	650,000	650,000
083102 - A038	Travel & Transportation		150,000	150,000	150,000
083102 - A039	General		956,000	956,000	956,000
083102 - A04	Employees Retirement Benefits		10,000	10,000	10,000
083102 - A041	Pension		10,000	10,000	10,000
083102 - A06	Transfers		5,000	5,000	5,000
083102 - A063	Entertainment & Gifts		5,000	5,000	5,000
083102 - A09	Physical Assets		160,000	160,000	160,000
083102 - A092	Computer Equipment		15,000	15,000	15,000
083102 - A096	Purchase of Plant & Machinery		105,000	105,000	105,000
083102 - A097	Purchase of Furniture and Fixture		40,000	40,000	40,000
083102 - A13	Repairs and Maintenance		60,000	60,000	60,000
083102 - A130	Transport		25,000	25,000	25,000
083102 - A131	Machinery and Equipment		10,000	10,000	10,000
083102 - A132	Furniture and Fixture		10,000	10,000	10,000
083102 - A137	Computer Equipment		15,000	15,000	15,000
Total - Pak Jamhuriat Weekly (Urdu) Lahore			6,385,000	6,385,000	6,717,000

NO.067 FC21D04 DIRECTORATE OF PUBLICATIONS,
NEWSREELS AND DOCUMENTARIES

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE--Contd.					
LO0173 REGIONAL FILM WING LAHORE :					
083102 - A01	Employees Related Expenses		1,880,000	1,880,000	2,018,000
083102 - A011	Pay	9 9	1,020,000	1,020,000	1,090,000
083102 - A011-1	Pay of Officers	(2) (2)	(470,000)	(470,000)	(500,000)
083102 - A011-2	Pay of Other Staff	(7) (7)	(550,000)	(550,000)	(590,000)
083102 - A012	Allowances		860,000	860,000	928,000
083102 - A012-1	Regular Allowances		(630,000)	(630,000)	(680,000)
083102 - A012-2	Other Allowances (Excluding T.A)		(230,000)	(230,000)	(248,000)
083102 - A03	Operating Expenses		600,000	600,000	880,000
083102 - A032	Communications		65,000	65,000	70,000
083102 - A033	Utilities		90,000	90,000	105,000
083102 - A034	Occupancy Costs		265,000	265,000	465,000
083102 - A038	Travel & Transportation		110,000	110,000	140,000
083102 - A039	General		70,000	70,000	100,000
083102 - A04	Employees Retirement Benefits		10,000	10,000	10,000
083102 - A041	Pension		10,000	10,000	10,000
083102 - A06	Transfers		1,000	1,000	5,000
083102 - A063	Entertainment & Gifts		1,000	1,000	5,000
083102 - A09	Physical Assets		90,000	90,000	100,000
083102 - A092	Computer Equipment		15,000	15,000	15,000
083102 - A095	Purchase of Transport		1,000	1,000	1,000
083102 - A096	Purchase of Plant & Machinery		50,000	50,000	60,000
083102 - A097	Purchase of Furniture and Fixture		24,000	24,000	24,000
083102 - A13	Repairs and Maintenance		70,000	70,000	70,000
083102 - A130	Transport		25,000	25,000	25,000
083102 - A131	Machinery and Equipment		20,000	20,000	20,000
083102 - A132	Furniture and Fixture		15,000	15,000	15,000
083102 - A137	Computer Equipment		10,000	10,000	10,000
Total - Regional Film Wing Lahore			2,651,000	2,651,000	3,083,000

**LO0174 DIRECTORATE GENERAL OF FILMS AND
PUBLICATIONS MAH-E-NAU (PUBLICATION
WING) LAHORE :**

083102 - A01	Employees Related Expenses		760,000	760,000	820,000
083102 - A011	Pay	4 4	390,000	390,000	421,000
083102 - A011-1	Pay of Officers	(1) (1)	(140,000)	(140,000)	(151,000)

NO.067 FC21D04 DIRECTORATE OF PUBLICATIONS,
NEWSREELS AND DOCUMENTARIES

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011	
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate	
			Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE--Conclid.						
083102 - A011-2	Pay of Other Staff	(3)	(3)	(250,000)	(250,000)	(270,000)
083102 - A012	Allowances			370,000	370,000	399,000
083102 - A012-1	Regular Allowances			(270,000)	(270,000)	(291,000)
083102 - A012-2	Other Allowances (Excluding T.A)			(100,000)	(100,000)	(108,000)
083102 - A03	Operating Expenses			830,000	830,000	830,000
083102 - A032	Communications			100,000	100,000	100,000
083102 - A034	Occupancy Costs			60,000	60,000	60,000
083102 - A038	Travel & Transportation			75,000	75,000	75,000
083102 - A039	General			595,000	595,000	595,000
083102 - A04	Employees Retirement Benefits			10,000	10,000	10,000
083102 - A041	Pension			10,000	10,000	10,000
083102 - A06	Transfers			10,000	10,000	10,000
083102 - A063	Entertainment & Gifts			10,000	10,000	10,000
083102 - A09	Physical Assets			80,000	80,000	80,000
083102 - A092	Computer Equipment			30,000	30,000	30,000
083102 - A096	Purchase of Plant & Machinery			30,000	30,000	30,000
083102 - A097	Purchase of Furniture and Fixture			20,000	20,000	20,000
083102 - A13	Repairs and Maintenance			40,000	40,000	40,000
083102 - A131	Machinery and Equipment			5,000	5,000	5,000
083102 - A132	Furniture and Fixture			5,000	5,000	5,000
083102 - A137	Computer Equipment			30,000	30,000	30,000
Total -	Directorate General of Films and Publications Mah-e-Nau (Publication Wing) Lahore			1,730,000	1,730,000	1,790,000
083102	Total-Films Censorship and Publication			10,766,000	10,766,000	11,590,000
0831	Total-Broadcasting and Publishing			10,766,000	10,766,000	11,590,000
083	Total-Broadcasting and Publishing			10,766,000	10,766,000	11,590,000
08	Total-Recreation, Culture and Religion			10,766,000	10,766,000	11,590,000
	Total-Accountant General Pakistan Revenues Sub-Office, Lahore			10,766,000	10,766,000	11,590,000

NO.067 FC21D04 DIRECTORATE OF PUBLICATIONS,
NEWSREELS AND DOCUMENTARIES

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
08	RECREATION, CULTURE AND RELIGION :				
083	BROADCASTING AND PUBLISHING :				
0831	BROADCASTING AND PUBLISHING :				
083102	FILMS CENSORSHIP AND PUBLICATIONS :				
PR0148	REGIONAL FILMS WING PESHAWAR :				
083102 - A01	Employees Related Expenses		670,000	670,000	710,000
083102 - A011	Pay	2 2	280,000	280,000	300,000
083102 - A011-1	Pay of Officers	(2) (2)	(280,000)	(280,000)	(300,000)
083102 - A012	Allowances		390,000	390,000	410,000
083102 - A012-1	Regular Allowances		(240,000)	(240,000)	(250,000)
083102 - A012-2	Other Allowances (Excluding T.A)		(150,000)	(150,000)	(160,000)
083102 - A03	Operating Expenses		800,000	800,000	800,000
083102 - A032	Communications		156,000	156,000	156,000
083102 - A033	Utilities		45,000	45,000	45,000
083102 - A034	Occupancy Costs		380,000	380,000	380,000
083102 - A036	Motor Vehicles		4,000	4,000	4,000
083102 - A038	Travel & Transportation		136,000	136,000	136,000
083102 - A039	General		79,000	79,000	79,000
083102 - A04	Employees Retirement Benefits		10,000	10,000	10,000
083102 - A041	Pension		10,000	10,000	10,000
083102 - A06	Transfers		2,000	2,000	2,000
083102 - A063	Entertainment & Gifts		2,000	2,000	2,000
083102 - A09	Physical Assets		200,000	200,000	200,000
083102 - A092	Computer Equipment		50,000	50,000	50,000
083102 - A095	Purchase of Transport		1,000	1,000	1,000
083102 - A096	Purchase of Plant & Machinery		100,000	100,000	100,000
083102 - A097	Purchase of Furniture and Fixture		49,000	49,000	49,000
083102 - A13	Repairs and Maintenance		70,000	70,000	70,000
083102 - A130	Transport		40,000	40,000	40,000
083102 - A131	Machinery and Equipment		20,000	20,000	20,000
083102 - A132	Furniture and Fixture		5,000	5,000	5,000
083102 - A137	Computer Equipment		5,000	5,000	5,000
Total -	Regional Films Wing Peshawar		1,752,000	1,752,000	1,792,000
083102	Total-Films Censorship and Publication		1,752,000	1,752,000	1,792,000

NO.067 FC21D04 DIRECTORATE OF PUBLICATIONS,
NEWSREELS AND DOCUMENTARIES

DEMANDS FOR GRANTS

		No of Posts		2009-2010	2009-2010	2010-2011
		2009-10	2010-11	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR--Concl'd.						
0831	Total-Broadcasting and Publishing			1,752,000	1,752,000	1,792,000
083	Total-Broadcasting and Publishing			1,752,000	1,752,000	1,792,000
08	Total-Recreation, Culture and Religion			1,752,000	1,752,000	1,792,000
Total-Accountant General Pakistan Revenues						
Sub-Office, Peshawar				1,752,000	1,752,000	1,792,000

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI

- 08 RECREATION, CULTURE AND RELIGION :**
083 BROADCASTING AND PUBLISHING :
0831 BROADCASTING AND PUBLISHING :
083102 FILMS CENSORSHIP AND PUBLICATIONS :

KA0208 DIRECTORATE GENERAL OF FILMS AND PUBLICATIONS, FILMS WING KARACHI :

083102 - A01	Employees Related Expenses			20,300,000	20,300,000	20,195,000
083102 - A011	Pay	130	130	11,600,000	11,600,000	11,600,000
083102 - A011-1	Pay of Officers	(15)	(15)	(2,800,000)	(2,800,000)	(2,800,000)
083102 - A011-2	Pay of Other Staff	(115)	(115)	(8,800,000)	(8,800,000)	(8,800,000)
083102 - A012	Allowances			8,700,000	8,700,000	8,595,000
083102 - A012-1	Regular Allowances			(8,000,000)	(8,000,000)	(8,000,000)
083102 - A012-2	Other Allowances (Excluding T.A)			(700,000)	(700,000)	(595,000)
083102 - A03	Operating Expenses			2,500,000	2,500,000	3,044,000
083102 - A032	Communications			95,000	95,000	95,000
083102 - A033	Utilities			315,000	315,000	315,000
083102 - A034	Occupancy Costs			453,000	453,000	453,000
083102 - A038	Travel & Transportation			170,000	170,000	130,000
083102 - A039	General			1,467,000	1,467,000	2,051,000
083102 - A04	Employees Retirement Benefits			10,000	10,000	50,000
083102 - A041	Pension			10,000	10,000	50,000
083102 - A06	Transfers			5,000	5,000	5,000
083102 - A063	Entertainment & Gifts			5,000	5,000	5,000
083102 - A09	Physical Assets			140,000	140,000	51,000
083102 - A092	Computer Equipment			49,000	49,000	20,000
083102 - A094	Other Stores and Stocks			1,000	1,000	1,000

NO.067 FC21D04 DIRECTORATE OF PUBLICATIONS,
NEWSREELS AND DOCUMENTARIES

DEMANDS FOR GRANTS

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI--Concl.				
083102 - A095	Purchase of Transport	1,000	1,000	1,000
083102 - A096	Purchase of Plant & Machinery	70,000	70,000	10,000
083102 - A097	Purchase of Furniture and Fixture	18,000	18,000	18,000
083102 - A098	Purchase of Other Assets	1,000	1,000	1,000
083102 - A13	Repairs and Maintenance	100,000	100,000	23,000
083102 - A130	Transport	30,000	30,000	5,000
083102 - A131	Machinery and Equipment	30,000	30,000	5,000
083102 - A132	Furniture and Fixture	5,000	5,000	5,000
083102 - A133	Building and Structures	5,000	5,000	5,000
083102 - A137	Computer Equipment	30,000	30,000	3,000
Total	Directorate General of Films and Publications, Films Wing Karachi	23,055,000	23,055,000	23,368,000
83102	Total-Films Censorship and Publication	23,055,000	23,055,000	23,368,000
0831	Total-Broadcasting and Publishing	23,055,000	23,055,000	23,368,000
083	Total-Broadcasting and Publishing	23,055,000	23,055,000	23,368,000
08	Total-Recreation, Culture and Religion	23,055,000	23,055,000	23,368,000
	Total-Accountant General Pakistan Revenues Sub-Office, Karachi	23,055,000	23,055,000	23,368,000

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA

08 RECREATION, CULTURE AND RELIGION :
083 BROADCASTING AND PUBLISHING :
0831 BROADCASTING AND PUBLISHING :
083102 FILMS CENSORSHIP AND PUBLICATIONS :

QA0054 REGIONAL FILMS WING QUETTA :

083102 - A03	Operating Expenses	110,000	110,000	125,000
083102 - A032	Communications	36,000	36,000	27,000
083102 - A033	Utilities	3,000	3,000	3,000
083102 - A034	Occupancy Costs	1,000	1,000	30,000

NO.067 FC21D04 DIRECTORATE OF PUBLICATIONS,
NEWSREELS AND DOCUMENTARIES

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate	
	Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA--Concl.				
083102 - A038	Travel & Transportation	28,000	28,000	40,000
083102 - A039	General	42,000	42,000	25,000
083102 - A06	Transfers	6,000	6,000	1,000
083102 - A063	Entertainment & Gifts	6,000	6,000	1,000
083102 - A09	Physical Assets	2,000	2,000	2,000
083102 - A095	Purchase of Transport	1,000	1,000	1,000
083102 - A096	Purchase of Plant & Machinery	1,000	1,000	1,000
083102 - A13	Repairs and Maintenance	25,000	25,000	15,000
083102 - A131	Machinery and Equipment	15,000	15,000	10,000
083102 - A132	Furniture and Fixture	10,000	10,000	5,000
Total - Regional Films Wing Quetta		143,000	143,000	143,000
083102	Total-Films Censorship and Publication	143,000	143,000	143,000
0831	Total-Broadcasting and Publishing	143,000	143,000	143,000
083	Total-Broadcasting and Publishing	143,000	143,000	143,000
08	Total-Recreation, Culture and Religion	143,000	143,000	143,000
	Total-Accountant General Pakistan Revenues Sub-Office, Quetta	143,000	143,000	143,000
TOTAL-DEMAND		86,725,000	86,725,000	93,663,000

No.068 PRESS INFORMATION DEPARTMENT

DEMANDS FOR GRANTS

DEMAND NO. 068
(FC21P06)
PRESS INFORMATION DEPARTMENT

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and other Expenses of the **PRESS INFORMATION DEPARTMENT.**

Voted Rs. 280,097,000

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

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
083	Broadcasting and Publishing	222,312,000	692,486,000	280,097,000
	Total	222,312,000	692,486,000	280,097,000
OBJECT CLASSIFICATION :				
A01	Employees Related Expenses	138,525,000	138,525,000	160,039,000
A011	Pay	82,334,000	82,336,000	93,987,000
A011-1	Pay of Officers	(34,107,000)	(34,109,000)	(39,569,000)
A011-2	Pay of Other Staff	(48,227,000)	(48,227,000)	(54,418,000)
A012	Allowances	56,191,000	56,189,000	66,052,000
A012-1	Regular Allowances	(51,267,000)	(51,265,000)	(55,673,000)
A012-2	Other Allowances (Excluding T.A)	(4,924,000)	(4,924,000)	(10,379,000)
A03	Operating Expenses	69,580,000	539,755,000	96,321,000
A04	Employees Retirement Benefits	245,000	245,000	314,000
A05	Grants Subsidies and Write off Loans	1,000	1,000	3,000
A06	Transfers	1,446,000	1,446,000	2,082,000
A09	Physical Assets	9,360,000	9,360,000	17,412,000
A13	Repairs and Maintenance	3,155,000	3,154,000	3,926,000
	Total	222,312,000	692,486,000	280,097,000

NO.068-FC21P06 PRESS INFORMATION DEPARTMENT

DEMANDS FOR GRANTS

III.-DETAILS are as follows

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
08	RECREATION, CULTURE AND RELIGION :				
083	BROADCASTING AND PUBLISHING :				
0831	BROADCASTING AND PUBLISHING :				
083104	PUBLIC RELATIONS :				
ID1390	PRESS INFORMATION DEPARTMENT (H.Q) :				
083104 - A01	Employees Related Expenses		77,452,000	77,452,000	93,392,000
083104 - A011	Pay	424 478	46,490,000	46,490,000	54,830,000
083104 - A011-1	Pay of Officers	(96) (108)	(20,295,000)	(20,295,000)	(24,538,000)
083104 - A011-2	Pay of Other Staff	(328) (370)	(26,195,000)	(26,195,000)	(30,292,000)
083104 - A012	Allowances		30,962,000	30,962,000	38,562,000
083104 - A012-1	Regular Allowances		(28,196,000)	(28,196,000)	(30,710,000)
083104 - A012-2	Other Allowances (Excluding T.A)		(2,766,000)	(2,766,000)	(7,852,000)
083104 - A03	Operating Expenses		52,534,000	521,951,000	74,444,000
083104 - A032	Communications		6,747,000	6,747,000	7,651,000
083104 - A033	Utilities		2,103,000	2,103,000	3,181,000
083104 - A034	Occupancy Costs		17,631,000	17,631,000	27,852,000
083104 - A036	Motor Vehicles		1,000	1,000	1,000
083104 - A038	Travel & Transportation		13,187,000	13,187,000	19,323,000
083104 - A039	General		12,865,000	482,282,000	16,436,000
083104 - A04	Employees Retirement Benefits		221,000	221,000	289,000
083104 - A041	Pension		221,000	221,000	289,000
083104 - A05	Grants Subsidies and Write off Loans		1,000	1,000	3,000
083104 - A052	Grants-Domestic		1,000	1,000	2,000
083104 - A053	Write off Loans/Advances				1,000
083104 - A06	Transfers		1,185,000	1,185,000	1,598,000
083104 - A063	Entertainment & Gifts		1,185,000	1,185,000	1,598,000
083104 - A09	Physical Assets		3,584,000	3,584,000	9,072,000
083104 - A092	Computer Equipment		101,000	101,000	109,000
083104 - A095	Purchase of Transport		2,700,000	2,700,000	7,916,000
083104 - A096	Purchase of Plant & Machinery		553,000	553,000	698,000
083104 - A097	Purchase of Furniture & Fixture		230,000	230,000	349,000
083104 - A13	Repairs and Maintenance		2,213,000	2,213,000	2,630,000
083104 - A130	Transport		1,383,000	1,383,000	1,544,000
083104 - A131	Machinery and Equipment		415,000	415,000	491,000
083104 - A132	Furniture and Fixture		210,000	210,000	253,000
083104 - A133	Buildings and Structure		11,000	11,000	42,000

NO.068-FC21P06 PRESS INFORMATION DEPARTMENT

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Concl.					
083104 - A137	Computer Equipment		194,000	194,000	300,000
Total - Press Information Department (H.Q)			137,190,000	606,607,000	181,428,000
083104	Total-Public Relations		137,190,000	606,607,000	181,428,000
0831	Total-Broadcasting and Publishing		137,190,000	606,607,000	181,428,000
083	Total-Broadcasting and Publishing		137,190,000	606,607,000	181,428,000
08	Total-Recreation, Culture and Religion		137,190,000	606,607,000	181,428,000
Total - Accountant General Pakistan Revenues			137,190,000	606,607,000	181,428,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE

08 RECREATION, CULTURE AND RELIGION :

083 BROADCASTING AND PUBLISHING :

0831 BROADCASTING AND PUBLISHING :

083104 PUBLIC RELATIONS :

FD0026 PRESS INFORMATION DEPARTMENT (RIO)

FAISALABAD :

083104 - A01	Employees Related Expenses			2,063,000	2,063,000	2,228,000
083104 - A011	Pay	12	12	1,134,000	1,134,000	1,225,000
083104 - A011-1	Pay of Officers	(2)	(2)	(339,000)	(341,000)	(369,000)
083104 - A011-2	Pay of Other Staff	(10)	(10)	(795,000)	(793,000)	(856,000)
083104 - A012	Allowances			929,000	929,000	1,003,000
083104 - A012-1	Regular Allowances			(818,000)	(818,000)	(884,000)
083104 - A012-2	Other Allowances (Excluding T.A)			(111,000)	(111,000)	(119,000)
083104 - A03	Operating Expenses			608,000	608,000	657,000
083104 - A032	Communications			109,000	109,000	118,000
083104 - A033	Utilities			60,000	60,000	64,000
083104 - A034	Occupancy Costs			143,000	143,000	154,000
083104 - A038	Travel & Transportation			202,000	202,000	219,000
083104 - A039	General			94,000	94,000	102,000
083104 - A06	Transfers			11,000	11,000	12,000
083104 - A063	Entertainment & Gifts			11,000	11,000	12,000
083104 - A09	Physical Assets			111,000	111,000	119,000

NO.068-FC21P06 PRESS INFORMATION DEPARTMENT

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE--Contd.					
083104 - A096			83,000	83,000	89,000
083104 - A097			28,000	28,000	30,000
083104 - A13			81,000	81,000	88,000
083104 - A130			55,000	55,000	60,000
083104 - A131			17,000	17,000	18,000
083104 - A132			9,000	9,000	10,000
Total - Press Information Department, (RIO)					
Faisalabad			2,874,000	2,874,000	3,104,000
LO0175 REGIONAL INFORMATION OFFICE, (PID) LAHORE :					
083104 - A01			10,634,000	10,635,000	11,485,000
083104 - A011	Pay	67 67	6,503,000	6,503,000	7,023,000
083104 - A011-1	Pay of Officers	(14) (14)	(2,741,000)	(2,741,000)	(2,960,000)
083104 - A011-2	Pay of Other Staff	(53) (53)	(3,762,000)	(3,762,000)	(4,063,000)
083104 - A012	Allowances		4,131,000	4,132,000	4,462,000
083104 - A012-1	Regular Allowances		(3,910,000)	(3,911,000)	(4,223,000)
083104 - A012-2	Other Allowances (Excluding T.A)		(221,000)	(221,000)	(239,000)
083104 - A03	Operating Expenses		4,646,000	5,403,000	5,016,000
083104 - A032	Communications		927,000	927,000	1,000,000
083104 - A033	Utilities		368,000	368,000	397,000
083104 - A034	Occupancy Costs		2,010,000	2,767,000	2,171,000
083104 - A038	Travel & Transportation		843,000	843,000	910,000
083104 - A039	General		498,000	498,000	538,000
083104 - A04	Employees Retirement Benefits		6,000	6,000	6,000
083104 - A041	Pension		6,000	6,000	6,000
083104 - A06	Transfers		22,000	22,000	24,000
083104 - A063	Entertainment & Gifts		22,000	22,000	24,000
083104 - A09	Physical Assets		1,106,000	1,106,000	1,196,000
083104 - A092	Computer Equipment		55,000	55,000	60,000
083104 - A095	Purchase of Transport		885,000	885,000	956,000
083104 - A096	Purchase of Plant & Machinery		83,000	83,000	90,000
083104 - A097	Purchase of Furniture & Fixture		83,000	83,000	90,000
083104 - A13	Repairs and Maintenance		111,000	110,000	120,000
083104 - A130	Transport		89,000	89,000	96,000
083104 - A131	Machinery and Equipment		11,000	11,000	12,000
083104 - A132	Furniture and Fixture		3,000	3,000	4,000
083104 - A137	Computer Equipment		7,000	6,000	7,000

NO.068-FC21P06 PRESS INFORMATION DEPARTMENT

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE--Contd.					
083104 - A138	General		1,000	1,000	1,000
Total -	Regional Information Office, (PID) Lahore		16,525,000	17,282,000	17,847,000
MN0018 REGIONAL INFORMATION OFFICE PRESS					
INFORMATION DEPARTMENT, MULTAN :					
083104 - A01	Employees Related Expenses		2,009,000	2,009,000	2,170,000
083104 - A011	Pay	12 12	1,112,000	1,112,000	1,201,000
083104 - A011-1	Pay of Officers	(2) (2)	(333,000)	(333,000)	(359,000)
083104 - A011-2	Pay of Other Staff	(10) (10)	(779,000)	(779,000)	(842,000)
083104 - A012	Allowances		897,000	897,000	969,000
083104 - A012-1	Regular Allowances		(868,000)	(868,000)	(938,000)
083104 - A012-2	Other Allowances (Excluding T.A)		(29,000)	(29,000)	(31,000)
083104 - A03	Operating Expenses		554,000	554,000	598,000
083104 - A032	Communications		107,000	107,000	116,000
083104 - A033	Utilities		55,000	55,000	60,000
083104 - A034	Occupancy Costs		80,000	80,000	86,000
083104 - A038	Travel & Transportation		205,000	205,000	221,000
083104 - A039	General		107,000	107,000	115,000
083104 - A06	Transfers		14,000	14,000	16,000
083104 - A063	Entertainment & Gifts		14,000	14,000	16,000
083104 - A09	Physical Assets		111,000	111,000	118,000
083104 - A096	Purchase of Plant & Machinery		89,000	89,000	96,000
083104 - A097	Purchase of Furniture & Fixture		22,000	22,000	22,000
083104 - A13	Repairs and Maintenance		77,000	77,000	84,000
083104 - A130	Transport		55,000	55,000	60,000
083104 - A131	Machinery and Equipment		13,000	13,000	14,000
083104 - A132	Furniture and Fixture		9,000	9,000	10,000
Total -	Regional Information office Press Information Department, Multan		2,765,000	2,765,000	2,986,000
083104	Total-Public Relations		22,164,000	22,921,000	23,937,000
0831	Total-Broadcasting and Publishing		22,164,000	22,921,000	23,937,000

NO.068-FC21P06 PRESS INFORMATION DEPARTMENT

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE--Concl.					
083	Total-Broadcasting and Publishing		22,164,000	22,921,000	23,937,000
08	Total-Recreation, Culture and Religion		22,164,000	22,921,000	23,937,000
	Total-Accountant General Pakistan Revenues Sub-Office, Lahore		22,164,000	22,921,000	23,937,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR

- 08 RECREATION, CULTURE AND RELIGION :**
083 BROADCASTING AND PUBLISHING :
0831 BROADCASTING AND PUBLISHING :
083104 PUBLIC RELATIONS :

**PR0149 PRESS INFORMATION DEPARTMENT R.I.O
PESHAWAR (SURPLUS STAFF) :**

083104 - A01	Employees Related Expenses			1,607,000	1,607,000	1,735,000
083104 - A011	Pay	7	7	1,005,000	1,005,000	1,085,000
083104 - A011-1	Pay of Officer	(1)	(1)	(210,000)	(210,000)	(226,000)
083104 - A011-2	Pay of Other Staff	(6)	(6)	(795,000)	(795,000)	(859,000)
083104 - A012	Allowances			602,000	602,000	650,000
083104 - A012-1	Regular Allowances			(602,000)	(602,000)	(650,000)
	Total - Press Information Department R.I.O Peshawar (Surplus Staff)			1,607,000	1,607,000	1,735,000

PR0150 REGIONAL INFORMATION OFFICE, (PID) PESHAWAR :

083104 - A01	Employees Related Expenses			11,992,000	11,992,000	12,951,000
083104 - A011	Pay	62	62	6,909,000	6,909,000	7,461,000
083104 - A011-1	Pay of Officers	(14)	(14)	(3,186,000)	(3,186,000)	(3,441,000)
083104 - A011-2	Pay of Other Staff	(48)	(48)	(3,723,000)	(3,723,000)	(4,020,000)
083104 - A012	Allowances			5,083,000	5,083,000	5,490,000
083104 - A012-1	Regular Allowances			(4,309,000)	(4,309,000)	(4,654,000)
083104 - A012-2	Other Allowances (Excluding T.A)			(774,000)	(774,000)	(836,000)
083104 - A03	Operating Expenses			3,530,000	3,530,000	3,812,000
083104 - A032	Communications			630,000	630,000	680,000
083104 - A033	Utilities			332,000	332,000	358,000
083104 - A034	Occupancy Costs			1,378,000	1,378,000	1,489,000
083104 - A038	Travel & Transportation			747,000	747,000	807,000

NO.068-FC21P06 PRESS INFORMATION DEPARTMENT

DEMANDS FOR GRANTS

		No of Posts		2009-2010	2009-2010	2010-2011
		2009-10	2010-11	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR--Concl.						
083104 - A039	General			443,000	443,000	478,000
083104 - A06	Transfers			22,000	22,000	24,000
083104 - A063	Entertainment & Gifts			22,000	22,000	24,000
083104 - A09	Physical Assets			797,000	797,000	861,000
083104 - A095	Purchase of Transport			664,000	664,000	717,000
083104 - A096	Purchase of Plant & Machinery			100,000	100,000	108,000
083104 - A097	Purchase of Furniture & Fixture			33,000	33,000	36,000
083104 - A13	Repairs and Maintenance			221,000	221,000	239,000
083104 - A130	Transport			144,000	144,000	155,000
083104 - A131	Machinery and Equipment			43,000	43,000	47,000
083104 - A132	Furniture and Fixture			33,000	33,000	36,000
083104 - A133	Buildings and Structure			1,000	1,000	1,000
Total - Regional Information Office, (PID) Peshawar				16,562,000	16,562,000	17,887,000
083104	Total-Public Relations			18,169,000	18,169,000	19,622,000
0831	Total-Broadcasting and Publishing			18,169,000	18,169,000	19,622,000
083	Total-Broadcasting and Publishing			18,169,000	18,169,000	19,622,000
08	Total-Recreation, Culture and Religion			18,169,000	18,169,000	19,622,000
Total-Accountant General Pakistan Revenues Sub-Office, Peshawar				18,169,000	18,169,000	19,622,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI

08 RECREATION, CULTURE AND RELIGION :

083 BROADCASTING AND PUBLISHING :

0831 BROADCASTING AND PUBLISHING :

083104 PUBLIC RELATIONS :

HD0033 REGIONAL INFORMATION OFFICE (PID) HYDERABAD :

083104 - A01	Employees Related Expenses			4,290,000	4,290,000	4,633,000
083104 - A011	Pay	25	25	2,432,000	2,432,000	2,627,000
083104 - A011-1	Pay of Officers	(3)	(3)	(688,000)	(688,000)	(743,000)
083104 - A011-2	Pay of Other Staff	(22)	(22)	(1,744,000)	(1,744,000)	(1,884,000)
083104 - A012	Allowances			1,858,000	1,858,000	2,006,000

NO.068-FC21P06 PRESS INFORMATION DEPARTMENT

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011	
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate	
			Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI--Contd.						
083104 - A012-1			Regular Allowances	(1,748,000)	(1,748,000)	(1,887,000)
083104 - A012-2			Other Allowances (Excluding T.A)	(110,000)	(110,000)	(119,000)
083104 - A03			Operating Expenses	1,549,000	1,549,000	1,673,000
083104 - A032			Communications	332,000	332,000	359,000
083104 - A033			Utilities	155,000	155,000	168,000
083104 - A034			Occupancy Costs	251,000	251,000	271,000
083104 - A038			Travel & Transportation	384,000	384,000	415,000
083104 - A039			General	427,000	427,000	460,000
083104 - A04			Employees Retirement Benefits	17,000	17,000	18,000
083104 - A041			Pension	17,000	17,000	18,000
083104 - A06			Transfers	111,000	111,000	120,000
083104 - A063			Entertainment & Gifts	111,000	111,000	120,000
083104 - A09			Physical Assets	55,000	55,000	60,000
083104 - A096			Purchase of Plant & Machinery	44,000	44,000	48,000
083104 - A097			Purchase of Furniture & Fixture	11,000	11,000	12,000
083104 - A13			Repairs and Maintenance	110,000	110,000	119,000
083104 - A130			Transport	94,000	94,000	102,000
083104 - A131			Machinery and Equipment	14,000	14,000	15,000
083104 - A132			Furniture and Fixture	2,000	2,000	2,000
Total -			Regional Information Office, (PID) Hyderabad	6,132,000	6,132,000	6,623,000
KA0209 REGIONAL INFORMATION OFFICE (PID) KARACHI :						
083104 - A01			Employees Related Expenses	15,066,000	15,065,000	16,226,000
083104 - A011		101 101	Pay	8,920,000	8,922,000	9,588,000
083104 - A011-1		(17) (17)	Pay of Officers	(3,073,000)	(3,073,000)	(3,278,000)
083104 - A011-2		(84) (84)	Pay of Other Staff	(5,847,000)	(5,849,000)	(6,310,000)
083104 - A012			Allowances	6,146,000	6,143,000	6,638,000
083104 - A012-1			Regular Allowances	(5,814,000)	(5,811,000)	(6,279,000)
083104 - A012-2			Other Allowances (Excluding T.A)	(332,000)	(332,000)	(359,000)
083104 - A03			Operating Expenses	3,320,000	3,321,000	3,586,000
083104 - A032			Communications	675,000	675,000	729,000
083104 - A033			Utilities	49,000	50,000	54,000
083104 - A034			Occupancy Costs	1,339,000	1,339,000	1,446,000
083104 - A038			Travel & Transportation	797,000	797,000	862,000
083104 - A039			General	460,000	460,000	495,000
083104 - A06			Transfers	33,000	33,000	36,000

NO.068-FC21P06 PRESS INFORMATION DEPARTMENT

DEMANDS FOR GRANTS

		No of Posts		2009-2010	2009-2010	2010-2011
		2009-10	2010-11	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI--Contd.						
083104 - A063	Entertainment & Gifts			33,000	33,000	36,000
083104 - A09	Physical Assets			2,213,000	2,213,000	2,390,000
083104 - A095	Purchase of Transport			2,102,000	2,102,000	2,270,000
083104 - A096	Purchase of Plant & Machinery			89,000	89,000	96,000
083104 - A097	Purchase of Furniture & Fixture			22,000	22,000	24,000
083104 - A13	Repairs and Maintenance			111,000	111,000	120,000
083104 - A130	Transport			83,000	83,000	90,000
083104 - A131	Machinery and Equipment			17,000	17,000	18,000
083104 - A132	Furniture and Fixture			11,000	11,000	12,000
Total - Regional Information Office, (PID) Karachi				20,743,000	20,743,000	22,358,000
SK0140 REGIONAL INFORMATION OFFICE,(PID), SUKKUR :						
083104 - A01	Employees Related Expenses					750,000
083104 - A011	Pay		9			509,000
083104 - A011-1	Pay of Officer		(1)			(155,000)
083104 - A011-2	Pay of Other Staff		(8)			(354,000)
083104 - A012	Allowances					241,000
083104 - A012-1	Regular Allowances					(45,000)
083104 - A012-2	Other Allowances (Excluding T.A)					(196,000)
083104 - A03	Operating Expenses					3,452,000
083104 - A032	Communications					304,000
083104 - A033	Utilities					307,000
083104 - A034	Occupancy Costs					1,103,000
083104 - A038	Travel & Transportation					582,000
083104 - A039	General					1,156,000
083104 - A06	Transfers					201,000
083104 - A063	Entertainment & Gifts					201,000
083104 - A09	Physical Assets					2,102,000
083104 - A095	Purchase of Transport					1,000,000
083104 - A096	Purchase of Plant & Machinery					601,000
083104 - A097	Purchase of Furniture & Fixture					501,000
083104 - A13	Repairs and Maintenance					277,000
083104 - A130	Transport					151,000
083104 - A131	Machinery and Equipment					86,000
083104 - A132	Furniture and Fixture					40,000
Total - Regional Information Office, (PID) Sukkur						6,782,000

NO.068-FC21P06 PRESS INFORMATION DEPARTMENT

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI--Concl.					
083104	Total-Public Relations		26,875,000	26,875,000	35,763,000
0831	Total-Broadcasting and Publishing		26,875,000	26,875,000	35,763,000
083	Total-Broadcasting and Publishing		26,875,000	26,875,000	35,763,000
08	Total-Recreation, Culture and Religion		26,875,000	26,875,000	35,763,000
	Total-Accountant General Pakistan Revenues Sub-Office, Karachi		26,875,000	26,875,000	35,763,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA

- 08 RECREATION, CULTURE AND RELIGION :
083 BROADCASTING AND PUBLISHING :
0831 BROADCASTING AND PUBLISHING :
083104 PUBLIC RELATIONS :

QA0055 REGIONAL INFORMATION OFFICE, (PID) QUETTA:

083104 - A01	Employees Related Expenses			7,650,000	7,650,000	8,262,000
083104 - A011	Pay	47	47	4,204,000	4,204,000	4,540,000
083104 - A011-1	Pay of Officers	(7)	(7)	(1,438,000)	(1,438,000)	(1,553,000)
083104 - A011-2	Pay of Other Staff	(40)	(40)	(2,766,000)	(2,766,000)	(2,987,000)
083104 - A012	Allowances			3,446,000	3,446,000	3,722,000
083104 - A012-1	Regular Allowances			(3,059,000)	(3,059,000)	(3,303,000)
083104 - A012-2	Other Allowances (Excluding T.A)			(387,000)	(387,000)	(419,000)
083104 - A03	Operating Expenses			1,383,000	1,383,000	1,493,000
083104 - A032	Communications			239,000	239,000	256,000
083104 - A033	Utilities			5,000	5,000	8,000
083104 - A034	Occupancy Costs			570,000	570,000	615,000
083104 - A038	Travel & Transportation			385,000	385,000	416,000
083104 - A039	General			184,000	184,000	198,000
083104 - A04	Employees Retirement Benefits			1,000	1,000	1,000
083104 - A041	Pension			1,000	1,000	1,000
083104 - A06	Transfers			9,000	9,000	10,000
083104 - A063	Entertainment & Gifts			9,000	9,000	10,000

NO.068-FC21P06 PRESS INFORMATION DEPARTMENT

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
				Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA--Contd.					
083104 - A09	Physical Assets		1,106,000	1,106,000	1,195,000
083104 - A095	Purchase of Transport		996,000	996,000	1,075,000
083104 - A096	Purchase of Plant & Machinery		77,000	77,000	84,000
083104 - A097	Purchase of Furniture & Fixture		33,000	33,000	36,000
083104 - A13	Repairs and Maintenance		55,000	55,000	59,000
083104 - A130	Transport		46,000	46,000	50,000
083104 - A131	Machinery and Equipment		6,000	6,000	6,000
083104 - A132	Furniture and Fixture		2,000	2,000	2,000
083104 - A133	Buildings and Structure		1,000	1,000	1,000
Total -	Regional Information Office, (PID) Quetta		10,204,000	10,204,000	11,020,000
QA0129 PRESS INFORMATION DEPARTMENT RIO					
QUETTA (SURPLUS STAFF) :					
083104 - A01	Employees Related Expenses		718,000	718,000	775,000
083104 - A011	Pay	2 1	443,000	443,000	478,000
083104 - A011-1	Pay of Officers	(2) (1)	(443,000)	(443,000)	(478,000)
083104 - A012	Allowances		275,000	275,000	297,000
083104 - A012-1	Regular Allowances		(275,000)	(275,000)	(297,000)
Total -	Press Information Department Rio		718,000	718,000	775,000
	Quetta (Surplus Staff)				
QA0258 PRESS INFORMATION DEPARTMENT PUBLIC					
RELATIONS RIO, PID, GWADAR :					
083104 - A01	Employees Related Expenses		679,000	679,000	733,000
083104 - A011	Pay	6 6	342,000	342,000	369,000
083104 - A011-1	Pay of Officer	(1) (1)	(179,000)	(179,000)	(193,000)
083104 - A011-2	Pay of Other Staff	(5) (5)	(163,000)	(163,000)	(176,000)
083104 - A012	Allowances		337,000	337,000	364,000
083104 - A012-1	Regular Allowances		(249,000)	(249,000)	(269,000)
083104 - A012-2	Other Allowances (Excluding T.A)		(88,000)	(88,000)	(95,000)
083104 - A03	Operating Expenses		664,000	664,000	718,000
083104 - A032	Communications		108,000	108,000	117,000
083104 - A033	Utilities		89,000	89,000	96,000
083104 - A034	Occupancy Costs		146,000	146,000	158,000

NO.068-FC21P06 PRESS INFORMATION DEPARTMENT

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate	
	Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA--Concl'd.				
083104 - A038	Travel & Transportation	164,000	164,000	177,000
083104 - A039	General	157,000	157,000	170,000
083104 - A06	Transfers	17,000	17,000	18,000
083104 - A063	Entertainment & Gifts	17,000	17,000	18,000
083104 - A09	Physical Assets	221,000	221,000	239,000
083104 - A096	Purchase of Plant & Machinery	166,000	166,000	180,000
083104 - A097	Purchase of Furniture & Fixture	55,000	55,000	59,000
083104 - A13	Repairs and Maintenance	66,000	66,000	71,000
083104 - A130	Transport	50,000	50,000	54,000
083104 - A131	Machinery and Equipment	10,000	10,000	11,000
083104 - A132	Furniture and Fixture	6,000	6,000	6,000
Total - Press Information Department Public Relations Rio, PID, Gwadar		1,647,000	1,647,000	1,779,000
083104	Total-Public Relations	12,569,000	12,569,000	13,574,000
0831	Total-Broadcasting and Publishing	12,569,000	12,569,000	13,574,000
083	Total-Broadcasting and Publishing	12,569,000	12,569,000	13,574,000
08	Total-Recreation, Culture and Religion	12,569,000	12,569,000	13,574,000
Total-Accountant General Pakistan Revenues Sub-Office, Quetta		12,569,000	12,569,000	13,574,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, GILGIT

08	RECREATIONAL, CULTURE AND RELIGION :			
083	BROADCASTING AND PUBLISHING :			
0831	BROADCASTING AND PUBLISHING :			
083104	PUBLIC RELATIONS :			
GL0009	REGIONAL INFORMATION OFFICE PRESS INFORMATION DEPARTMENT, GILGIT :			
083104 - A01	Employees Related Expenses	4,197,000	4,197,000	4,517,000

NO.068-FC21P06 PRESS INFORMATION DEPARTMENT

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011	
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate	
			Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, GILGIT--Contd.						
083104 - A011	Pay	23	23	2,730,000	2,730,000	2,933,000
083104 - A011-1	Pay of Officers	(4)	(4)	(1,182,000)	(1,182,000)	(1,276,000)
083104 - A011-2	Pay of Other Staff	(19)	(19)	(1,548,000)	(1,548,000)	(1,657,000)
083104 - A012	Allowances			1,467,000	1,467,000	1,584,000
083104 - A012-1	Regular Allowances			(1,361,000)	(1,361,000)	(1,470,000)
083104 - A012-2	Other Allowances (Excluding T.A)			(106,000)	(106,000)	(114,000)
083104 - A03	Operating Expenses			792,000	792,000	872,000
083104 - A032	Communications			126,000	126,000	136,000
083104 - A033	Utilities			211,000	211,000	228,000
083104 - A034	Occupancy Costs			168,000	168,000	199,000
083104 - A038	Travel & Transportation			181,000	181,000	195,000
083104 - A039	General			106,000	106,000	114,000
083104 - A06	Transfers			22,000	22,000	23,000
083104 - A063	Entertainment & Gifts			22,000	22,000	23,000
083104 - A09	Physical Assets			56,000	56,000	60,000
083104 - A096	Purchase of Plant & Machinery			39,000	39,000	42,000
083104 - A097	Purchase of Furniture & Fixture			17,000	17,000	18,000
083104 - A13	Repairs and Maintenance			110,000	110,000	119,000
083104 - A130	Transport			99,000	99,000	106,000
083104 - A131	Machinery and Equipment			9,000	9,000	10,000
083104 - A132	Furniture and Fixture			2,000	2,000	3,000
Total -	Regional Information Office Press Information Department, Gilgit			5,177,000	5,177,000	5,591,000
GL0050 PRESS INFORMATION DEPARTMENT RIO GILGIT (SURPLUS STAFF) :						
083104 - A01	Employees Related Expenses			168,000	168,000	182,000
083104 - A011	Pay	1	1	110,000	110,000	118,000
083104 - A011-2	Pay of Other Staff	(1)	(1)	(110,000)	(110,000)	(118,000)
083104 - A012	Allowances			58,000	58,000	64,000
083104 - A012-1	Regular Allowances			(58,000)	(58,000)	(64,000)
Total -	Press Information Department Rio Gilgit (Surplus Staff)			168,000	168,000	182,000
083104	Total-Public Relations			5,345,000	5,345,000	5,773,000
0831	Total-Broadcasting and Publishing			5,345,000	5,345,000	5,773,000

NO.068-FC21P06 PRESS INFORMATION DEPARTMENT

DEMANDS FOR GRANTS

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, GILGIT--Concl.				
083	Total-Broadcasting and Publishing	5,345,000	5,345,000	5,773,000
08	Total-Recreation, Culture and Religion	5,345,000	5,345,000	5,773,000
	Total-Accountant General Pakistan Revenues Sub-Office, Gilgit	5,345,000	5,345,000	5,773,000
	TOTAL-DEMAND	222,312,000	692,486,000	280,097,000

NO. 069 INFORMATION SERVICES ABROAD

DEMANDS FOR GRANTS

DEMAND NO. 069
(FC21J03)
INFORMATION SERVICES ABROAD

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and other Expenses of the **INFORMATION SERVICES ABROAD.**

Voted Rs. 459,487,000

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

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION			
011 Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	342,118,000	342,118,000	459,487,000
Total	342,118,000	342,118,000	459,487,000
OBJECT CLASSIFICATION :			
A01 Employees Related Expenses	190,333,000	190,333,000	239,523,000
A011 Pay	56,966,000	56,966,000	67,380,000
A011-1 Pay of Officers	(10,266,000)	(10,266,000)	(11,483,000)
A011-2 Pay of Other Staff	(46,700,000)	(46,700,000)	(55,897,000)
A012 Allowances	133,367,000	133,367,000	172,143,000
A012-1 Regular Allowances	(106,222,000)	(106,222,000)	(127,723,000)
A012-2 Other Allowances (Excluding T.A)	(27,145,000)	(27,145,000)	(44,420,000)
A03 Operating Expenses	146,235,000	146,235,000	190,731,000
A04 Employees Retirement Benefits	121,000	121,000	1,596,000
A06 Transfers	181,000	181,000	239,000
A09 Physical Assets	2,479,000	2,479,000	21,823,000
A13 Repairs and Maintenance	2,769,000	2,769,000	5,575,000
Total	342,118,000	342,118,000	459,487,000

NO. 069-FC21J03 INFORMATION SERVICES ABROAD

DEMANDS FOR GRANTS

III.-DETAILS are as follows

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
01	GENERAL PUBLIC SERVICE :				
011	EXECUTIVE AND LEGISLATIVE ORGANS,				
	FINANCIAL AND FISCAL AFFAIRS :				
0113	EXTERNAL AFFAIRS :				
011304	INFORMATION SERVICES ABROAD :				
HQ0809 INFORMATION SECTION IN THE CONSULATE					
GENERAL OF PAKISTAN, DUBAI :					
011304 - A01	Employees Related Expenses		5,828,000	5,828,000	9,978,000
011304 - A011	Pay	5 5	1,874,000	1,874,000	3,064,000
011304 - A011-1	Pay of Officers	(1) (1)	(350,000)	(350,000)	(370,000)
011304 - A011-2	Pay of Other Staff	(4) (4)	(1,524,000)	(1,524,000)	(2,694,000)
011304 - A012	Allowances		3,954,000	3,954,000	6,914,000
011304 - A012-1	Regular Allowances		(3,572,000)	(3,572,000)	(6,499,000)
011304 - A012-2	Other Allowances (Excluding T.A)		(382,000)	(382,000)	(415,000)
011304 - A03	Operating Expenses		4,240,000	4,240,000	9,366,000
011304 - A032	Communications		517,000	517,000	540,000
011304 - A033	Utilities		185,000	185,000	695,000
011304 - A034	Occupancy Costs		2,779,000	2,779,000	6,540,000
011304 - A036	Motor Vehicles		2,000	2,000	5,000
011304 - A038	Travel & Transportation		307,000	307,000	780,000
011304 - A039	General		450,000	450,000	806,000
011304 - A04	Employees Retirement Benefits		1,000	1,000	1,000
011304 - A041	Pension		1,000	1,000	1,000
011304 - A06	Transfers		1,000	1,000	1,000
011304 - A063	Entertainment and Gifts		1,000	1,000	1,000
011304 - A09	Physical Assets		27,000	27,000	3,051,000
011304 - A092	Computer Equipment		6,000	6,000	180,000
011304 - A095	Purchase of Transport		1,000	1,000	2,701,000
011304 - A096	Purchase of Plant & Machinery		15,000	15,000	70,000
011304 - A097	Purchase of Furniture & Fixture		5,000	5,000	100,000
011304 - A13	Repairs and Maintenance		104,000	104,000	180,000
011304 - A130	Transport		40,000	40,000	65,000
011304 - A131	Machinery and Equipment		35,000	35,000	50,000
011304 - A132	Furniture and Fixture		25,000	25,000	35,000
011304 - A133	Buildings and Structure		2,000	2,000	15,000
011304 - A137	Computer Equipment		2,000	2,000	15,000
Total -	Information Section in the Consulate				
	General of Pakistan, Dubai		10,201,000	10,201,000	22,577,000
HQ0810 INFORMATION SECTION IN TURKEY					
AT ANKARA :					
011304 - A01	Employees Related Expenses		5,090,000	5,090,000	5,389,000

NO. 069-FC21J03 INFORMATION SERVICES ABROAD

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011	
	2009-10	2010-11	Budget	Revised	Budget	
			Estimate	Estimate	Estimate	
			Rs	Rs	Rs	
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.						
011304 - A011	Pay	5	5	1,250,000	1,250,000	1,405,000
011304 - A011-1	Pay of Officers	(1)	(1)	(280,000)	(280,000)	(294,000)
011304 - A011-2	Pay of Other Staff	(4)	(4)	(970,000)	(970,000)	(1,111,000)
011304 - A012	Allowances			3,840,000	3,840,000	3,984,000
011304 - A012-1	Regular Allowances			(3,504,000)	(3,504,000)	(3,620,000)
011304 - A012-2	Other Allowances (Excluding T.A)			(336,000)	(336,000)	(364,000)
011304 - A03	Operating Expenses			3,185,000	3,185,000	3,987,000
011304 - A032	Communications			375,000	375,000	396,000
011304 - A033	Utilities			165,000	165,000	188,000
011304 - A034	Occupancy Costs			2,120,000	2,120,000	2,830,000
011304 - A036	Motor Vehicles			40,000	40,000	45,000
011304 - A038	Travel & Transportation			215,000	215,000	237,000
011304 - A039	General			270,000	270,000	291,000
011304 - A04	Employees Retirement Benefits			1,000	1,000	1,000
011304 - A041	Pension			1,000	1,000	1,000
011304 - A06	Transfers			1,000	1,000	1,000
011304 - A063	Entertainment and Gifts			1,000	1,000	1,000
011304 - A09	Physical Assets			185,000	185,000	212,000
011304 - A092	Computer Equipment			32,000	32,000	40,000
011304 - A095	Purchase of Transport			2,000	2,000	2,000
011304 - A096	Purchase of Plant & Machinery			66,000	66,000	70,000
011304 - A097	Purchase of Furniture & Fixture			85,000	85,000	100,000
011304 - A13	Repairs and Maintenance			130,000	130,000	128,000
011304 - A130	Transport			40,000	40,000	40,000
011304 - A131	Machinery and Equipment			30,000	30,000	36,000
011304 - A132	Furniture and Fixture			25,000	25,000	25,000
011304 - A133	Buildings and Structure			10,000	10,000	8,000
011304 - A137	Computer Equipment			25,000	25,000	19,000
Total -	Information Section in Turkey at Ankara			8,592,000	8,592,000	9,718,000

HQ0811 INFORMATION SECTION IN WEST GERMANY

AT BERLIN :

011304 - A01	Employees Related Expenses			9,250,000	9,250,000	14,101,000
011304 - A011	Pay	5	5	3,600,000	3,600,000	3,696,000
011304 - A011-1	Pay of Officers	(1)	(1)	(400,000)	(400,000)	(406,000)
011304 - A011-2	Pay of Other Staff	(4)	(4)	(3,200,000)	(3,200,000)	(3,290,000)
011304 - A012	Allowances			5,650,000	5,650,000	10,405,000
011304 - A012-1	Regular Allowances			(3,440,000)	(3,440,000)	(3,770,000)
011304 - A012-2	Other Allowances (Excluding T.A)			(2,210,000)	(2,210,000)	6,635,000
011304 - A03	Operating Expenses			5,199,000	5,199,000	8,926,000
011304 - A032	Communications			485,000	485,000	513,000
011304 - A033	Utilities			267,000	267,000	302,000

NO. 069-FC21J03 INFORMATION SERVICES ABROAD

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.					
011304 - A034	Occupancy Costs		3,876,000	3,876,000	6,985,000
011304 - A036	Motor Vehicles		31,000	31,000	36,000
011304 - A038	Travel & Transportation		240,000	240,000	545,000
011304 - A039	General		300,000	300,000	545,000
011304 - A04	Employees Retirement Benefits		1,000	1,000	1,000
011304 - A041	Pension		1,000	1,000	1,000
011304 - A06	Transfers		1,000	1,000	2,000
011304 - A063	Entertainment and Gifts		1,000	1,000	2,000
011304 - A09	Physical Assets		17,000	17,000	3,736,000
011304 - A092	Computer Equipment		2,000	2,000	130,000
011304 - A095	Purchase of Transport		1,000	1,000	3,502,000
011304 - A096	Purchase of Plant & Machinery		5,000	5,000	50,000
011304 - A097	Purchase of Furniture & Fixture		9,000	9,000	54,000
011304 - A13	Repairs and Maintenance		62,000	62,000	140,000
011304 - A130	Transport		15,000	15,000	50,000
011304 - A131	Machinery and Equipment		20,000	20,000	30,000
011304 - A132	Furniture and Fixture		15,000	15,000	25,000
011304 - A133	Buildings and Structure		5,000	5,000	20,000
011304 - A137	Computer Equipment		7,000	7,000	15,000
Total -	Information Section in West Germany				
	at Berlin		14,530,000	14,530,000	26,906,000
HQ0812 INFORMATION SECTION AT CAIRO :					
011304 - A01	Employees Related Expenses		3,960,000	3,960,000	7,765,000
011304 - A011	Pay	4 4	1,225,000	1,225,000	2,225,000
011304 - A011-1	Pay of Officers	(1) (1)	(350,000)	(350,000)	(440,000)
011304 - A011-2	Pay of Other Staff	(3) (3)	(875,000)	(875,000)	(1,785,000)
011304 - A012	Allowances		2,735,000	2,735,000	5,540,000
011304 - A012-1	Regular Allowances		(2,300,000)	(2,300,000)	(4,470,000)
011304 - A012-2	Other Allowances (Excluding T.A)		(435,000)	(435,000)	(1,070,000)
011304 - A03	Operating Expenses		2,456,000	2,456,000	7,084,000
011304 - A032	Communications		275,000	275,000	850,000
011304 - A033	Utilities		65,000	65,000	310,000
011304 - A034	Occupancy Costs		1,677,000	1,677,000	4,685,000
011304 - A036	Motor Vehicles		55,000	55,000	65,000
011304 - A038	Travel & Transportation		156,000	156,000	602,000
011304 - A039	General		228,000	228,000	572,000
011304 - A04	Employees Retirement Benefits		1,000	1,000	2,000
011304 - A041	Pension		1,000	1,000	2,000
011304 - A06	Transfers		1,000	1,000	5,000
011304 - A063	Entertainment and Gifts		1,000	1,000	5,000

NO. 069-FC21J03 INFORMATION SERVICES ABROAD

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.					
011304 - A09	Physical Assets		108,000	108,000	406,000
011304 - A092	Computer Equipment		27,000	27,000	95,000
011304 - A095	Purchase of Transport		1,000	1,000	1,000
011304 - A096	Purchase of Plant & Machinery		40,000	40,000	130,000
011304 - A097	Purchase of Furniture & Fixture		40,000	40,000	180,000
011304 - A13	Repairs and Maintenance		120,000	120,000	430,000
011304 - A130	Transport		44,000	44,000	165,000
011304 - A131	Machinery and Equipment		30,000	30,000	95,000
011304 - A132	Furniture and Fixture		25,000	25,000	75,000
011304 - A133	Buildings and Structure		14,000	14,000	59,000
011304 - A137	Computer Equipment		7,000	7,000	36,000
Total -	Information Section at Cairo		6,646,000	6,646,000	15,692,000
HQ0813 INFORMATION SECTION IN SRILANKA					
AT COLOMBO :					
011304 - A01	Employees Related Expenses		5,334,000	5,334,000	7,815,000
011304 - A011	Pay	5 5	1,031,000	1,031,000	1,140,000
011304 - A011-1	Pay of Officers	(1) (1)	(320,000)	(320,000)	(340,000)
011304 - A011-2	Pay of Other Staff	(4) (4)	(711,000)	(711,000)	(800,000)
011304 - A012	Allowances		4,303,000	4,303,000	6,675,000
011304 - A012-1	Regular Allowances		(3,746,000)	(3,746,000)	(5,850,000)
011304 - A012-2	Other Allowances (Excluding T.A)		(557,000)	(557,000)	(825,000)
011304 - A03	Operating Expenses		2,324,000	2,324,000	5,024,000
011304 - A032	Communications		260,000	260,000	278,000
011304 - A033	Utilities		91,000	91,000	451,000
011304 - A034	Occupancy Costs		1,485,000	1,485,000	2,986,000
011304 - A036	Motor Vehicles		36,000	36,000	40,000
011304 - A038	Travel & Transportation		252,000	252,000	876,000
011304 - A039	General		200,000	200,000	393,000
011304 - A04	Employees Retirement Benefits		1,000	1,000	1,000
011304 - A041	Pension		1,000	1,000	1,000
011304 - A06	Transfers		1,000	1,000	1,000
011304 - A063	Entertainment and Gifts		1,000	1,000	1,000
011304 - A09	Physical Assets		106,000	106,000	2,417,000
011304 - A092	Computer Equipment		39,000	39,000	41,000
011304 - A095	Purchase of Transport		1,000	1,000	2,001,000
011304 - A096	Purchase of Plant & Machinery		33,000	33,000	45,000
011304 - A097	Purchase of Furniture & Fixture		33,000	33,000	330,000
011304 - A13	Repairs and Maintenance		90,000	90,000	184,000
011304 - A130	Transport		28,000	28,000	80,000
011304 - A131	Machinery and Equipment		28,000	28,000	50,000
011304 - A132	Furniture and Fixture		20,000	20,000	25,000

NO. 069-FC21J03 INFORMATION SERVICES ABROAD

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.					
011304 - A133	Buildings and Structure		7,000	7,000	9,000
011304 - A137	Computer Equipment		7,000	7,000	20,000
Total -	Information Section in Srilanka				
	at Colombo		7,856,000	7,856,000	15,442,000
HQ0814 INFORMATION SECTION AT DHAKA :					
011304 - A01	Employees Related Expenses		6,938,000	6,938,000	8,950,000
011304 - A011	Pay	5	5	1,106,000	1,261,000
011304 - A011-1	Pay of Officers	(1)	(1)	(506,000)	(526,000)
011304 - A011-2	Pay of Other Staff	(4)	(4)	(600,000)	(735,000)
011304 - A012	Allowances			5,832,000	7,689,000
011304 - A012-1	Regular Allowances			(5,080,000)	(6,369,000)
011304 - A012-2	Other Allowances (Excluding T.A)			(752,000)	(1,320,000)
011304 - A03	Operating Expenses		2,913,000	2,913,000	4,837,000
011304 - A032	Communications			256,000	356,000
011304 - A033	Utilities			158,000	216,000
011304 - A034	Occupancy Costs			1,955,000	3,083,000
011304 - A036	Motor Vehicles			2,000	40,000
011304 - A038	Travel & Transportation			236,000	631,000
011304 - A039	General			306,000	511,000
011304 - A04	Employees Retirement Benefits		1,000	1,000	1,000
011304 - A041	Pension			1,000	1,000
011304 - A06	Transfers		1,000	1,000	1,000
011304 - A063	Entertainment and Gifts			1,000	1,000
011304 - A09	Physical Assets		59,000	59,000	701,000
011304 - A092	Computer Equipment			8,000	180,000
011304 - A095	Purchase of Transport			1,000	1,000
011304 - A096	Purchase of Plant & Machinery			20,000	250,000
011304 - A097	Purchase of Furniture & Fixture			30,000	270,000
011304 - A13	Repairs and Maintenance		108,000	108,000	392,000
011304 - A130	Transport			40,000	100,000
011304 - A131	Machinery and Equipment			30,000	70,000
011304 - A132	Furniture and Fixture			20,000	75,000
011304 - A133	Buildings and Structure			13,000	52,000
011304 - A137	Computer Equipment			5,000	95,000
Total	Information Section at Dhaka		10,020,000	10,020,000	14,882,000
HQ0815 INFORMATION SECTION AT HONG KONG :					
011304 - A01	Employees Related Expenses		8,909,000	8,909,000	8,780,000
011304 - A011	Pay	5	5	3,368,000	3,583,000

NO. 069-FC21J03 INFORMATION SERVICES ABROAD

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011	
	2009-10	2010-11	Budget	Revised	Budget	
			Estimate	Estimate	Estimate	
			Rs	Rs	Rs	
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.						
011304 - A011-1	Pay of Officers	(1)	(1)	(300,000)	(300,000)	(283,000)
011304 - A011-2	Pay of Other Staff	(4)	(4)	(3,068,000)	(3,068,000)	(3,300,000)
011304 - A012	Allowances			5,541,000	5,541,000	5,197,000
011304 - A012-1	Regular Allowances			(4,471,000)	(4,471,000)	(4,441,000)
011304 - A012-2	Other Allowances (Excluding T.A)			(1,070,000)	(1,070,000)	(756,000)
011304 - A03	Operating Expenses			5,612,000	5,612,000	6,149,000
011304 - A032	Communications			250,000	250,000	425,000
011304 - A033	Utilities			56,000	56,000	145,000
011304 - A034	Occupancy Costs			5,000,000	5,000,000	5,101,000
011304 - A036	Motor Vehicles			2,000	2,000	6,000
011304 - A038	Travel & Transportation			100,000	100,000	226,000
011304 - A039	General			204,000	204,000	246,000
011304 - A04	Employees Retirement Benefits			1,000	1,000	1,000
011304 - A041	Pension			1,000	1,000	1,000
011304 - A06	Transfers			5,000	5,000	5,000
011304 - A063	Entertainment and Gifts			5,000	5,000	5,000
011304 - A09	Physical Assets			100,000	100,000	144,000
011304 - A092	Computer Equipment			30,000	30,000	34,000
011304 - A096	Purchase of Plant & Machinery			30,000	30,000	60,000
011304 - A097	Purchase of Furniture & Fixture			40,000	40,000	50,000
011304 - A13	Repairs and Maintenance			47,000	47,000	65,000
011304 - A130	Transport			10,000	10,000	20,000
011304 - A131	Machinery and Equipment			20,000	20,000	25,000
011304 - A132	Furniture and Fixture			5,000	5,000	6,000
011304 - A133	Buildings and Structure			5,000	5,000	6,000
011304 - A137	Computer Equipment			7,000	7,000	8,000
Total -	Information Section at Hong Kong			14,674,000	14,674,000	15,144,000

**HQ0816 INFORMATION SECTION IN THE
UNITED KINGDOM LONDON :**

011304 - A01	Employees Related Expenses			16,569,000	16,569,000	16,899,000
011304 - A011	Pay	8	8	5,029,000	5,029,000	5,146,000
011304 - A011-1	Pay of Officers	(2)	(2)	(710,000)	(710,000)	(770,000)
011304 - A011-2	Pay of Other Staff	(6)	(6)	(4,319,000)	(4,319,000)	(4,376,000)
011304 - A012	Allowances			11,540,000	11,540,000	11,753,000
011304 - A012-1	Regular Allowances			(10,759,000)	(10,759,000)	(10,773,000)
011304 - A012-2	Other Allowances (Excluding T.A)			(781,000)	(781,000)	(980,000)
011304 - A03	Operating Expenses			14,714,000	14,714,000	15,330,000
011304 - A032	Communications			1,205,000	1,205,000	1,275,000

NO. 069-FC21J03 INFORMATION SERVICES ABROAD

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011	
	2009-10	2010-11	Budget	Revised	Budget	
			Estimate	Estimate	Estimate	
			Rs	Rs	Rs	
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.						
011304 - A033			Utilities	555,000	555,000	651,000
011304 - A034			Occupancy Costs	10,688,000	10,688,000	10,965,000
011304 - A036			Motor Vehicles	40,000	40,000	50,000
011304 - A038			Travel & Transportation	756,000	756,000	826,000
011304 - A039			General	1,470,000	1,470,000	1,563,000
011304 - A04			Employees Retirement Benefits	3,000	3,000	1,000
011304 - A041			Pension	3,000	3,000	1,000
011304 - A06			Transfers	3,000	3,000	15,000
011304 - A063			Entertainment and Gifts	3,000	3,000	15,000
011304 - A09			Physical Assets	152,000	152,000	376,000
011304 - A092			Computer Equipment	27,000	27,000	125,000
011304 - A095			Purchase of Transport	20,000	20,000	1,000
011304 - A096			Purchase of Plant & Machinery	45,000	45,000	100,000
011304 - A097			Purchase of Furniture & Fixture	60,000	60,000	150,000
011304 - A13			Repairs and Maintenance	359,000	359,000	305,000
011304 - A130			Transport	60,000	60,000	100,000
011304 - A131			Machinery and Equipment	250,000	250,000	100,000
011304 - A132			Furniture and Fixture	16,000	16,000	50,000
011304 - A133			Buildings and Structure	11,000	11,000	20,000
011304 - A137			Computer Equipment	22,000	22,000	35,000
Total -			Information Section in the United Kingdom London	31,800,000	31,800,000	32,926,000

HQ0817 INFORMATION SECTION IN INDIA

AT NEW DELHI :

011304 - A01			Employees Related Expenses	8,081,000	8,081,000	10,941,000
011304 - A011		4	Pay	1,131,000	1,131,000	1,661,000
011304 - A011-1		(2)	Pay of Officers	(836,000)	(836,000)	(1,209,000)
011304 - A011-2		(2)	Pay of Other Staff	(295,000)	(295,000)	(452,000)
011304 - A012			Allowances	6,950,000	6,950,000	9,280,000
011304 - A012-1			Regular Allowances	(5,900,000)	(5,900,000)	(8,170,000)
011304 - A012-2			Other Allowances (Excluding T.A)	(1,050,000)	(1,050,000)	(1,110,000)
011304 - A03			Operating Expenses	6,863,000	6,863,000	10,736,000
011304 - A032			Communications	570,000	570,000	780,000
011304 - A033			Utilities	441,000	441,000	631,000
011304 - A034			Occupancy Costs	4,977,000	4,977,000	8,000,000
011304 - A036			Motor Vehicles	28,000	28,000	30,000
011304 - A038			Travel & Transportation	242,000	242,000	510,000
011304 - A039			General	605,000	605,000	785,000
011304 - A04			Employees Retirement Benefits	1,000	1,000	1,000
011304 - A041			Pension	1,000	1,000	1,000
011304 - A06			Transfers	20,000	20,000	20,000

NO. 069-FC21J03 INFORMATION SERVICES ABROAD

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.					
011304 - A063			20,000	20,000	20,000
011304 - A09			108,000	108,000	421,000
011304 - A092			22,000	22,000	70,000
011304 - A095			1,000	1,000	1,000
011304 - A096			40,000	40,000	50,000
011304 - A097			45,000	45,000	300,000
011304 - A13			90,000	90,000	310,000
011304 - A130			20,000	20,000	60,000
011304 - A131			20,000	20,000	105,000
011304 - A132			20,000	20,000	40,000
011304 - A133			20,000	20,000	65,000
011304 - A137			10,000	10,000	40,000
Total - Information Section in India at New Delhi			15,163,000	15,163,000	22,429,000

**HQ0818 INFORMATION SECTION PAKISTAN PERMANENT
MISSION TO UNITED NATIONS AT NEWYORK :**

011304 - A01	Employees Related Expenses			10,355,000	10,355,000	12,503,000
011304 - A011	Pay	4	4	3,215,000	3,215,000	3,251,000
011304 - A011-1	Pay of Officers	(1)	(1)	(355,000)	(355,000)	(378,000)
011304 - A011-2	Pay of Other Staff	(3)	(3)	(2,860,000)	(2,860,000)	(2,873,000)
011304 - A012	Allowances			7,140,000	7,140,000	9,252,000
011304 - A012-1	Regular Allowances			(4,430,000)	(4,430,000)	(5,262,000)
011304 - A012-2	Other Allowances (Excluding T.A)			(2,710,000)	(2,710,000)	(3,990,000)
011304 - A03	Operating Expenses			7,585,000	7,585,000	9,114,000
011304 - A032	Communications			630,000	630,000	705,000
011304 - A033	Utilities			22,000	22,000	40,000
011304 - A034	Occupancy Costs			5,900,000	5,900,000	7,271,000
011304 - A036	Motor Vehicles			200,000	200,000	200,000
011304 - A038	Travel & Transportation			385,000	385,000	410,000
011304 - A039	General			448,000	448,000	488,000
011304 - A04	Employees Retirement Benefits			1,000	1,000	1,000
011304 - A041	Pension			1,000	1,000	1,000
011304 - A06	Transfers			1,000	1,000	1,000
011304 - A063	Entertainment and Gifts			1,000	1,000	1,000
011304 - A09	Physical Assets			28,000	28,000	725,000
011304 - A092	Computer Equipment			12,000	12,000	30,000
011304 - A095	Purchase of Transport			1,000	1,000	1,000
011304 - A096	Purchase of Plant & Machinery			5,000	5,000	20,000
011304 - A097	Purchase of Furniture & Fixture			10,000	10,000	674,000
011304 - A13	Repairs and Maintenance			30,000	30,000	91,000

NO. 069-FC21J03 INFORMATION SERVICES ABROAD

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.					
011304 - A130	Transport		10,000	10,000	30,000
011304 - A131	Machinery and Equipment		10,000	10,000	20,000
011304 - A132	Furniture and Fixture		1,000	1,000	10,000
011304 - A133	Buildings and Structure		2,000	2,000	8,000
011304 - A137	Computer Equipment		7,000	7,000	23,000
Total -	Information Section Pakistan Permanent Mission to United Nations at New York		18,000,000	18,000,000	22,435,000
HQ0819 INFORMATION SECTION IN FRANCE AT PARIS :					
011304 - A01	Employees Related Expenses		9,124,000	9,124,000	9,957,000
011304 - A011	Pay	5 5	2,412,000	2,412,000	3,060,000
011304 - A011-1	Pay of Officers	(1) (1)	(320,000)	(320,000)	(400,000)
011304 - A011-2	Pay of Other Staff	(4) (4)	(2,092,000)	(2,092,000)	(2,660,000)
011304 - A012	Allowances		6,712,000	6,712,000	6,897,000
011304 - A012-1	Regular Allowances		(4,602,000)	(4,602,000)	(4,722,000)
011304 - A012-2	Other Allowances (Excluding T.A)		(2,110,000)	(2,110,000)	(2,175,000)
011304 - A03	Operating Expenses		6,664,000	6,664,000	6,825,000
011304 - A032	Communications		685,000	685,000	700,000
011304 - A033	Utilities		236,000	236,000	250,000
011304 - A034	Occupancy Costs		4,700,000	4,700,000	4,801,000
011304 - A036	Motor Vehicles		91,000	91,000	91,000
011304 - A038	Travel & Transportation		351,000	351,000	375,000
011304 - A039	General		601,000	601,000	608,000
011304 - A04	Employees Retirement Benefits		1,000	1,000	1,000
011304 - A041	Pension		1,000	1,000	1,000
011304 - A06	Transfers		10,000	10,000	10,000
011304 - A063	Entertainment and Gifts		10,000	10,000	10,000
011304 - A09	Physical Assets		70,000	70,000	171,000
011304 - A092	Computer Equipment		14,000	14,000	50,000
011304 - A095	Purchase of Transport		1,000	1,000	1,000
011304 - A096	Purchase of Plant & Machinery		30,000	30,000	50,000
011304 - A097	Purchase of Furniture & Fixture		25,000	25,000	70,000
011304 - A13	Repairs and Maintenance		131,000	131,000	162,000
011304 - A130	Transport		40,000	40,000	50,000
011304 - A131	Machinery and Equipment		40,000	40,000	45,000
011304 - A132	Furniture and Fixture		30,000	30,000	35,000
011304 - A133	Buildings and Structure		13,000	13,000	20,000
011304 - A137	Computer Equipment		8,000	8,000	12,000
Total -	Information Section in France at Paris		16,000,000	16,000,000	17,126,000

NO. 069-FC21J03 INFORMATION SERVICES ABROAD

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.					
HQ0820 INFORMATION SECTION IN CHINA					
AT BEIJING :					
011304 - A01	Employees Related Expenses		6,201,000	6,201,000	9,406,000
011304 - A011	Pay	5 5	1,434,000	1,434,000	2,509,000
011304 - A011-1	Pay of Officers	(1) (1)	(345,000)	(345,000)	(355,000)
011304 - A011-2	Pay of Other Staff	(4) (4)	(1,089,000)	(1,089,000)	(2,154,000)
011304 - A012	Allowances		4,767,000	4,767,000	6,897,000
011304 - A012-1	Regular Allowances		(4,227,000)	(4,227,000)	(5,535,000)
011304 - A012-2	Other Allowances (Excluding T.A)		(540,000)	(540,000)	(1,362,000)
011304 - A03	Operating Expenses		3,478,000	3,478,000	5,618,000
011304 - A032	Communications		505,000	505,000	820,000
011304 - A033	Utilities		365,000	365,000	575,000
011304 - A034	Occupancy Costs		1,750,000	1,750,000	2,511,000
011304 - A036	Motor Vehicles		37,000	37,000	39,000
011304 - A038	Travel & Transportation		305,000	305,000	832,000
011304 - A039	General		516,000	516,000	841,000
011304 - A04	Employees Retirement Benefits		1,000	1,000	2,000
011304 - A041	Pension		1,000	1,000	2,000
011304 - A06	Transfers		10,000	10,000	12,000
011304 - A063	Entertainment and Gifts		10,000	10,000	12,000
011304 - A09	Physical Assets		129,000	129,000	550,000
011304 - A092	Computer Equipment		8,000	8,000	104,000
011304 - A095	Purchase of Transport		1,000	1,000	1,000
011304 - A096	Purchase of Plant & Machinery		50,000	50,000	175,000
011304 - A097	Purchase of Furniture & Fixture		70,000	70,000	270,000
011304 - A13	Repairs and Maintenance		110,000	110,000	565,000
011304 - A130	Transport		30,000	30,000	150,000
011304 - A131	Machinery and Equipment		42,000	42,000	145,000
011304 - A132	Furniture and Fixture		18,000	18,000	75,000
011304 - A133	Buildings and Structure		14,000	14,000	115,000
011304 - A137	Computer Equipment		6,000	6,000	80,000
Total -	Information Section in China at Beijing		9,929,000	9,929,000	16,153,000

HQ0821 INFORMATION SECTION IN IRAN AT TEHRAN :

011304 - A01	Employees Related Expenses		6,351,000	6,351,000	6,542,000
011304 - A011	Pay	5 5	2,046,000	2,046,000	2,102,000
011304 - A011-1	Pay of Officers	(1) (1)	(420,000)	(420,000)	(450,000)
011304 - A011-2	Pay of Other Staff	(4) (4)	(1,626,000)	(1,626,000)	(1,652,000)
011304 - A012	Allowances		4,305,000	4,305,000	4,440,000

NO. 069-FC21J03 INFORMATION SERVICES ABROAD

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011	
	2009-10	2010-11	Budget	Revised	Budget	
			Estimate	Estimate	Estimate	
			Rs	Rs	Rs	
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.						
011304 - A012-1			Regular Allowances	(4,070,000)	(4,070,000)	(4,102,000)
011304 - A012-2			Other Allowances (Excluding T.A)	(235,000)	(235,000)	(338,000)
011304 - A03			Operating Expenses	2,729,000	2,729,000	3,105,000
011304 - A032			Communications	248,000	248,000	345,000
011304 - A033			Utilities	80,000	80,000	113,000
011304 - A034			Occupancy Costs	1,835,000	1,835,000	1,897,000
011304 - A036			Motor Vehicles	60,000	60,000	72,000
011304 - A038			Travel & Transportation	184,000	184,000	291,000
011304 - A039			General	322,000	322,000	387,000
011304 - A04			Employees Retirement Benefits	1,000	1,000	1,000
011304 - A041			Pension	1,000	1,000	1,000
011304 - A06			Transfers	5,000	5,000	5,000
011304 - A063			Entertainment and Gifts	5,000	5,000	5,000
011304 - A09			Physical Assets	42,000	42,000	171,000
011304 - A092			Computer Equipment	6,000	6,000	55,000
011304 - A095			Purchase of Transport	1,000	1,000	1,000
011304 - A096			Purchase of Plant & Machinery	15,000	15,000	50,000
011304 - A097			Purchase of Furniture & Fixture	20,000	20,000	65,000
011304 - A13			Repairs and Maintenance	107,000	107,000	149,000
011304 - A130			Transport	40,000	40,000	50,000
011304 - A131			Machinery and Equipment	30,000	30,000	40,000
011304 - A132			Furniture and Fixture	25,000	25,000	40,000
011304 - A133			Buildings and Structure	10,000	10,000	14,000
011304 - A137			Computer Equipment	2,000	2,000	5,000
Total -			Information Section in Iran at Tehran	9,235,000	9,235,000	9,973,000

HQ0822 INFORMATION SECTION IN JAPAN AT TOKYO :

011304 - A01			Employees Related Expenses	12,524,000	12,524,000	15,328,000
011304 - A011	4	4	Pay	6,197,000	6,197,000	6,688,000
011304 - A011-1	(1)	(1)	Pay of Officers	(367,000)	(367,000)	(401,000)
011304 - A011-2	(3)	(3)	Pay of Other Staff	(5,830,000)	(5,830,000)	(6,287,000)
011304 - A012			Allowances	6,327,000	6,327,000	8,640,000
011304 - A012-1			Regular Allowances	(4,693,000)	(4,693,000)	(7,478,000)
011304 - A012-2			Other Allowances (Excluding T.A)	(1,634,000)	(1,634,000)	(1,162,000)
011304 - A03			Operating Expenses	4,765,000	4,765,000	3,395,000
011304 - A032			Communications	844,000	844,000	922,000
011304 - A033			Utilities	795,000	795,000	746,000
011304 - A034			Occupancy Costs	1,905,000	1,905,000	
011304 - A036			Motor Vehicles	121,000	121,000	122,000

NO. 069-FC21J03 INFORMATION SERVICES ABROAD

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.					
011304 - A038	Travel & Transportation		574,000	574,000	992,000
011304 - A039	General		526,000	526,000	613,000
011304 - A04	Employees Retirement Benefits		1,000	1,000	1,000
011304 - A041	Pension		1,000	1,000	1,000
011304 - A06	Transfers		11,000	11,000	50,000
011304 - A063	Entertainment and Gifts		11,000	11,000	50,000
011304 - A09	Physical Assets		588,000	588,000	197,000
011304 - A092	Computer Equipment		504,000	504,000	105,000
011304 - A095	Purchase of Transport		1,000	1,000	1,000
011304 - A096	Purchase of Plant & Machinery		33,000	33,000	36,000
011304 - A097	Purchase of Furniture & Fixture		50,000	50,000	55,000
011304 - A13	Repairs and Maintenance		461,000	461,000	505,000
011304 - A130	Transport		29,000	29,000	31,000
011304 - A131	Machinery and Equipment		29,000	29,000	31,000
011304 - A132	Furniture and Fixture		34,000	34,000	37,000
011304 - A133	Buildings and Structure		361,000	361,000	397,000
011304 - A137	Computer Equipment		8,000	8,000	9,000
Total -	Information Section in Japan at Tokyo		18,350,000	18,350,000	19,476,000
HQ0823 INFORMATION SECTION AT WASHINGTON :					
011304 - A01	Employees Related Expenses		15,366,000	15,366,000	15,950,000
011304 - A011	Pay	7	7	4,740,000	5,160,000
011304 - A011-1	Pay of Officers	(2)	(2)	(805,000)	(960,000)
011304 - A011-2	Pay of Other Staff	(5)	(5)	(3,935,000)	(4,200,000)
011304 - A012	Allowances			10,626,000	10,790,000
011304 - A012-1	Regular Allowances			(7,543,000)	(7,700,000)
011304 - A012-2	Other Allowances (Excluding T.A)			(3,083,000)	(3,090,000)
011304 - A03	Operating Expenses		9,737,000	9,737,000	10,079,000
011304 - A032	Communications		1,580,000	1,580,000	1,290,000
011304 - A033	Utilities		575,000	575,000	685,000
011304 - A034	Occupancy Costs		5,818,000	5,818,000	6,500,000
011304 - A036	Motor Vehicles		131,000	131,000	131,000
011304 - A038	Travel & Transportation		411,000	411,000	411,000
011304 - A039	General		1,222,000	1,222,000	1,062,000
011304 - A06	Transfers		1,000	1,000	1,000
011304 - A063	Entertainment and Gifts		1,000	1,000	1,000
011304 - A09	Physical Assets		31,000	31,000	181,000
011304 - A092	Computer Equipment		4,000	4,000	60,000

NO. 069-FC21J03 INFORMATION SERVICES ABROAD

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.					
011304 - A095			4,000	4,000	1,000
011304 - A096			20,000	20,000	60,000
011304 - A097			3,000	3,000	60,000
011304 - A13			165,000	165,000	215,000
011304 - A130			60,000	60,000	80,000
011304 - A131			40,000	40,000	50,000
011304 - A132			30,000	30,000	40,000
011304 - A133			27,000	27,000	30,000
011304 - A137			8,000	8,000	15,000
Total - Information Section at Washington			25,300,000	25,300,000	26,426,000
HQ0824 EXPENDITURE ON TRANSFER AND HOME LEAVE PASSAGE AND CHILDREN PASSAGE :					
011304 - A03			13,000,000	13,000,000	14,493,000
011304 - A038			13,000,000	13,000,000	14,493,000
Total - Expenditure on Transfer and Home Leave Passage and Children Passage			13,000,000	13,000,000	14,493,000
HQ0825 EXPENDITURE ON GRATUITIES TO THE LOCAL EMPLOYEES ABROAD :					
011304 - A04			100,000	100,000	1,575,000
011304 - A041			100,000	100,000	1,575,000
Total - Expenditure on Gratuities to the Local Employees Abroad			100,000	100,000	1,575,000
HQ0826 INFORMATION SECTION (CONSULATE GENERAL) JEDDAH :					
011304 - A01			7,043,000	7,043,000	9,075,000
011304 - A011	5	5	2,254,000	2,254,000	2,593,000
011304 - A011-1	(1)	(1)	(452,000)	(452,000)	(472,000)
011304 - A011-2	(4)	(4)	(1,802,000)	(1,802,000)	(2,121,000)
011304 - A012			4,789,000	4,789,000	6,482,000
011304 - A012-1			(4,338,000)	(4,338,000)	(5,752,000)
011304 - A012-2			(451,000)	(451,000)	(730,000)
011304 - A03			3,366,000	3,366,000	4,422,000
011304 - A032			506,000	506,000	530,000
011304 - A033			205,000	205,000	210,000
011304 - A034			2,006,000	2,006,000	2,900,000
011304 - A036			18,000	18,000	20,000
011304 - A038			312,000	312,000	435,000

NO. 069-FC21J03 INFORMATION SERVICES ABROAD

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.					
011304 - A039	General		319,000	319,000	327,000
011304 - A04	Employees Retirement Benefits		1,000	1,000	1,000
011304 - A041	Pension		1,000	1,000	1,000
011304 - A06	Transfers		1,000	1,000	1,000
011304 - A063	Entertainment and Gifts		1,000	1,000	1,000
011304 - A09	Physical Assets		92,000	92,000	3,251,000
011304 - A092	Computer Equipment		6,000	6,000	20,000
011304 - A095	Purchase of Transport		1,000	1,000	3,001,000
011304 - A096	Purchase of Plant & Machinery		45,000	45,000	50,000
011304 - A097	Purchase of Furniture & Fixture		40,000	40,000	180,000
011304 - A13	Repairs and Maintenance		79,000	79,000	195,000
011304 - A130	Transport		42,000	42,000	60,000
011304 - A131	Machinery and Equipment		10,000	10,000	30,000
011304 - A132	Furniture and Fixture		15,000	15,000	30,000
011304 - A133	Buildings and Structure		5,000	5,000	55,000
011304 - A137	Computer Equipment		7,000	7,000	20,000
Total -	Information Section at (Consulate General) Jeddah		10,582,000	10,582,000	16,945,000

HQ0827 INFORMATION SECTION EMBASSY OF PAKISTAN MASCOW :

011304 - A01	Employees Related Expenses		6,965,000	6,965,000	7,361,000
011304 - A011	Pay	4	4	2,288,000	2,446,000
011304 - A011-1	Pay of Officers	(1)	(1)	(400,000)	(440,000)
011304 - A011-2	Pay of Other Staff	(3)	(3)	(1,888,000)	(2,006,000)
011304 - A012	Allowances			4,677,000	4,915,000
011304 - A012-1	Regular Allowances			(3,995,000)	(4,150,000)
011304 - A012-2	Other Allowances (Excluding T.A)			(682,000)	(765,000)
011304 - A03	Operating Expenses		5,665,000	5,665,000	6,222,000
011304 - A032	Communications			278,000	340,000
011304 - A033	Utilities			135,000	175,000
011304 - A034	Occupancy Costs			4,780,000	5,093,000
011304 - A036	Motor Vehicles			2,000	5,000
011304 - A038	Travel & Transportation			170,000	260,000
011304 - A039	General			300,000	349,000
011304 - A04	Employees Retirement Benefits		1,000	1,000	1,000
011304 - A041	Pension			1,000	1,000
011304 - A06	Transfers		1,000	1,000	1,000
011304 - A063	Entertainment & Gifts			1,000	1,000
011304 - A09	Physical Assets		50,000	50,000	121,000

NO. 069-FC21J03 INFORMATION SERVICES ABROAD

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011	
	2009-10	2010-11	Budget	Revised	Budget	
			Estimate	Estimate	Estimate	
			Rs	Rs	Rs	
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.						
011304 - A092			Computer Equipment	6,000	6,000	10,000
011304 - A095			Purchase of Transport	1,000	1,000	1,000
011304 - A096			Purchase of Plant & Machinery	35,000	35,000	50,000
011304 - A097			Purchase of Furniture & Fixture	8,000	8,000	60,000
011304 - A13			Repairs and Maintenance	163,000	163,000	265,000
011304 - A130			Transport	70,000	70,000	100,000
011304 - A131			Machinery and Equipment	31,000	31,000	50,000
011304 - A132			Furniture and Fixture	31,000	31,000	50,000
011304 - A133			Buildings and Structure	25,000	25,000	45,000
011304 - A137			Computer Equipment	6,000	6,000	20,000
Total -			Information Section Embassy of			
			Pakistan Mascow	12,845,000	12,845,000	13,971,000

**HQ2605 INFORMATION SECTION IN THE EMBASSY
OF PAKISTAN, KABUL :**

011304 - A01			Employees Related Expenses	5,645,000	5,645,000	5,859,000
011304 - A011	4	4	Pay	714,000	714,000	763,000
011304 - A011-1	(1)	(1)	Pay of Officers	(380,000)	(380,000)	(400,000)
011304 - A011-2	(3)	(3)	Pay of Other Staff	(334,000)	(334,000)	(363,000)
011304 - A012			Allowances	4,931,000	4,931,000	5,096,000
011304 - A012-1			Regular Allowances	(4,350,000)	(4,350,000)	(4,470,000)
011304 - A012-2			Other Allowances (Excluding T.A)	(581,000)	(581,000)	(626,000)
011304 - A03			Operating Expenses	6,104,000	6,104,000	6,319,000
011304 - A032			Communications	145,000	145,000	195,000
011304 - A033			Utilities	216,000	216,000	297,000
011304 - A034			Occupancy Costs	5,476,000	5,476,000	5,502,000
011304 - A036			Motor vehiles	2,000	2,000	7,000
011304 - A038			Travel & Transportation	102,000	102,000	140,000
011304 - A039			General	163,000	163,000	178,000
011304 - A06			Transfers	15,000	15,000	15,000
011304 - A063			Entertainment & Gifts	15,000	15,000	15,000
011304 - A09			Physical Assets	54,000	54,000	77,000
011304 - A092			Computer Equipment	17,000	17,000	25,000
011304 - A095			Purchase of Transport	2,000	2,000	2,000
011304 - A096			Purchase of Plant & Machinery	20,000	20,000	25,000
011304 - A097			Purchase of Furniture & Fixture	15,000	15,000	25,000
011304 - A13			Repairs and Maintenance	53,000	53,000	71,000
011304 - A130			Transport	20,000	20,000	20,000
011304 - A131			Machinery and Equipment	15,000	15,000	20,000
011304 - A132			Furniture and Fixture	12,000	12,000	15,000

NO. 069-FC21J03 INFORMATION SERVICES ABROAD

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.					
011304 - A133			2,000	2,000	8,000
011304 - A137			4,000	4,000	8,000
Total - Information Section in the Embassy of Pakistan, Kabul			11,871,000	11,871,000	12,341,000

HQ3306 INFORMATION SECTION IN THE EMBASSY OF PAKISTAN, BRUSSELS :

011304 - A01 Employees Related Expenses			8,891,000	8,891,000	15,755,000
011304 - A011 Pay	5	5	1,750,000	1,750,000	1,808,000
011304 - A011-1 Pay of Officers	(1)	(1)	(480,000)	(480,000)	(500,000)
011304 - A011-2 Pay of Other Staff	(4)	(4)	(1,270,000)	(1,270,000)	(1,308,000)
011304 - A012 Allowances			7,141,000	7,141,000	13,947,000
011304 - A012-1 Regular Allowances			(3,400,000)	(3,400,000)	(3,620,000)
011304 - A012-2 Other Allowances (Excluding T.A)			(3,741,000)	(3,741,000)	(10,327,000)
011304 - A03 Operating Expenses			7,222,000	7,222,000	9,639,000
011304 - A032 Communications			733,000	733,000	750,000
011304 - A033 Utilities			333,000	333,000	353,000
011304 - A034 Occupancy Costs			5,092,000	5,092,000	7,450,000
011304 - A036 Motor Vehiles			65,000	65,000	67,000
011304 - A038 Travel & Transportation			327,000	327,000	340,000
011304 - A039 General			672,000	672,000	679,000
011304 - A06 Transfers			55,000	55,000	55,000
011304 - A063 Entertainment & Gifts			55,000	55,000	55,000
011304 - A09 Physical Assets			153,000	153,000	171,000
011304 - A092 Computer Equipment			8,000	8,000	10,000
011304 - A095 Purchase of Transport			1,000	1,000	1,000
011304 - A096 Purchase of Plant & Machinery			80,000	80,000	90,000
011304 - A097 Purchase of Furniture & Fixture			64,000	64,000	70,000
011304 - A13 Repairs and Maintenance			79,000	79,000	127,000
011304 - A130 Transport			22,000	22,000	40,000
011304 - A131 Machinery and Equipment			20,000	20,000	30,000
011304 - A132 Furniture and Fixture			25,000	25,000	35,000
011304 - A133 Buildings and Structure			5,000	5,000	10,000
011304 - A137 Computer Equipment			7,000	7,000	12,000
Total - Information Section in the Embassy of Pakistan, Brussels			16,400,000	16,400,000	25,747,000

HQ3308 INFORMATION SECTION (CONSULATE GENERAL) OF PAKISTAN SINGAPORE :

011304 - A01 Employees Related Expenses			7,023,000	7,023,000	7,100,000
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NO. 069-FC21J03 INFORMATION SERVICES ABROAD

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011	
	2009-10	2010-11	Budget	Revised	Budget	
			Estimate	Estimate	Estimate	
			Rs	Rs	Rs	
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.						
011304 - A011	Pay	5	5	2,082,000	2,082,000	2,220,000
011304 - A011-1	Pay of Officers	(1)	(1)	(440,000)	(440,000)	(480,000)
011304 - A011-2	Pay of Other Staff	(4)	(4)	(1,642,000)	(1,642,000)	(1,740,000)
011304 - A012	Allowances			4,941,000	4,941,000	4,880,000
011304 - A012-1	Regular Allowances			(3,615,000)	(3,615,000)	(3,480,000)
011304 - A012-2	Other Allowances (Excluding T.A)			(1,326,000)	(1,326,000)	(1,400,000)
011304 - A03	Operating Expenses			10,832,000	10,832,000	11,754,000
011304 - A032	Communications			453,000	453,000	480,000
011304 - A033	Utilities			163,000	163,000	175,000
011304 - A034	Occupancy Costs			8,706,000	8,706,000	9,525,000
011304 - A036	Motor vehiles			20,000	20,000	22,000
011304 - A038	Travel & Transportation			1,063,000	1,063,000	1,100,000
011304 - A039	General			427,000	427,000	452,000
011304 - A04	Employees Retirement Benefits			1,000	1,000	1,000
011304 - A041	Pension			1,000	1,000	1,000
011304 - A06	Transfers			1,000	1,000	1,000
011304 - A063	Entertainment & Gifts			1,000	1,000	1,000
011304 - A09	Physical Assets			108,000	108,000	191,000
011304 - A092	Computer Equipment			2,000	2,000	60,000
011304 - A095	Purchase of Transport			1,000	1,000	1,000
011304 - A096	Purchase of Plant & Machinery			45,000	45,000	60,000
011304 - A097	Purchase of Furniture & Fixture			60,000	60,000	70,000
011304 - A13	Repairs and Maintenance			127,000	127,000	171,000
011304 - A130	Transport			35,000	35,000	50,000
011304 - A131	Machinery and Equipment			30,000	30,000	45,000
011304 - A132	Furniture and Fixture			25,000	25,000	35,000
011304 - A133	Buildings and Structure			20,000	20,000	20,000
011304 - A137	Computer Equipment			17,000	17,000	21,000
Total -	Information Section (Consulate General)					
	of Pakistan Singapore			18,092,000	18,092,000	19,218,000

**HQ3337 INFORMATION SECTION IN THE HIGH COMMISSION
FOR PAKISTAN, KUALA LUMPUR :**

011304 - A01	Employees Related Expenses			4,893,000	4,893,000	5,491,000
011304 - A011	Pay	4	5	1,003,000	1,003,000	1,400,000
011304 - A011-1	Pay of Officers	(1)	(1)	(300,000)	(300,000)	(350,000)
011304 - A011-2	Pay of Other Staff	(3)	(4)	(703,000)	(703,000)	(1,050,000)
011304 - A012	Allowances			3,890,000	3,890,000	4,091,000
011304 - A012-1	Regular Allowances			(3,120,000)	(3,120,000)	(3,250,000)
011304 - A012-2	Other Allowances (Excluding T.A)			(770,000)	(770,000)	(841,000)
011304 - A03	Operating Expenses			2,913,000	2,913,000	3,301,000

NO. 069-FC21J03 INFORMATION SERVICES ABROAD

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.					
011304 - A032			221,000	221,000	268,000
011304 - A033			85,000	85,000	120,000
011304 - A034			2,201,000	2,201,000	2,405,000
011304 - A036			35,000	35,000	38,000
011304 - A038			140,000	140,000	187,000
011304 - A039			231,000	231,000	283,000
011304 - A04			1,000	1,000	1,000
011304 - A041			1,000	1,000	1,000
011304 - A06			1,000	1,000	1,000
011304 - A063			1,000	1,000	1,000
011304 - A09			47,000	47,000	141,000
011304 - A092			6,000	6,000	20,000
011304 - A095			1,000	1,000	1,000
011304 - A096			20,000	20,000	50,000
011304 - A097			20,000	20,000	70,000
011304 - A13			67,000	67,000	113,000
011304 - A130			22,000	22,000	35,000
011304 - A131			15,000	15,000	25,000
011304 - A132			15,000	15,000	25,000
011304 - A133			5,000	5,000	13,000
011304 - A137			10,000	10,000	15,000
Total - Information Section in the High Commission for Pakistan, Kuala Lumpur			7,922,000	7,922,000	9,048,000

HQ3352 INFORMATION SECTION IN THE PAKISTAN HIGH COMMISSION, OTTAWA :

011304 - A01			8,327,000	8,327,000	11,197,000
011304 - A011	Pay	5	5	2,530,000	3,704,000
011304 - A011-1	Pay of Officers	(1)	(1)	(400,000)	(439,000)
011304 - A011-2	Pay of Other Staff	(4)	(4)	(2,130,000)	(3,265,000)
011304 - A012	Allowances			5,797,000	7,493,000
011304 - A012-1	Regular Allowances			(4,885,000)	(6,220,000)
011304 - A012-2	Other Allowances (Excluding T.A)			(912,000)	(1,273,000)
011304 - A03			6,659,000	6,659,000	8,499,000
011304 - A032	Communications			425,000	855,000
011304 - A033	Utilities			216,000	230,000
011304 - A034	Occupancy Costs			5,401,000	6,012,000
011304 - A038	Travel & Transportation			191,000	671,000

NO. 069-FC21J03 INFORMATION SERVICES ABROAD

DEMANDS FOR GRANTS

		No of Posts		2009-2010	2009-2010	2010-2011
		2009-10	2010-11	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.						
011304 - A039	General			426,000	426,000	731,000
011304 - A09	Physical Assets			110,000	110,000	255,000
011304 - A092	Computer Equipment			35,000	35,000	75,000
011304 - A095	Purchase of Transport			5,000	5,000	5,000
011304 - A096	Purchase of Plant & Machinery			50,000	50,000	75,000
011304 - A097	Purchase of Furniture & Fixture			20,000	20,000	100,000
011304 - A13	Repairs and Maintenance			66,000	66,000	552,000
011304 - A130	Transport			22,000	22,000	250,000
011304 - A131	Machinery and Equipment			20,000	20,000	50,000
011304 - A132	Furniture and Fixture			20,000	20,000	200,000
011304 - A133	Buildings and Structure			2,000	2,000	2,000
011304 - A137	Computer Equipment			2,000	2,000	50,000
Total -	Information Section in the Pakistan High Commission, Ottawa			15,162,000	15,162,000	20,503,000

HQ3363 INFORMATION SECTION IN THE PAREP KUWAIT :

011304 - A01	Employees Related Expenses			7,114,000	7,114,000	12,641,000
011304 - A011	Pay	5	5	3,587,000	3,587,000	5,325,000
011304 - A011-1	Pay of Officers	(1)	(1)	(350,000)	(350,000)	(400,000)
011304 - A011-2	Pay of Other Staff	(4)	(4)	(3,237,000)	(3,237,000)	(4,925,000)
011304 - A012	Allowances			3,527,000	3,527,000	7,316,000
011304 - A012-1	Regular Allowances			(3,230,000)	(3,230,000)	(5,000,000)
011304 - A012-2	Other Allowances (Excluding T.A)			(297,000)	(297,000)	(2,316,000)
011304 - A03	Operating Expenses			3,841,000	3,841,000	12,274,000
011304 - A032	Communications			170,000	170,000	730,000
011304 - A033	Utilities			75,000	75,000	515,000
011304 - A034	Occupancy Costs			3,206,000	3,206,000	9,004,000
011304 - A038	Travel & Transportation			175,000	175,000	1,572,000
011304 - A039	General			215,000	215,000	453,000
011304 - A09	Physical Assets			83,000	83,000	3,986,000
011304 - A092	Computer Equipment			22,000	22,000	170,000
011304 - A095	Purchase of Transport			1,000	1,000	2,501,000
011304 - A096	Purchase of Plant & Machinery			30,000	30,000	565,000

NO. 069-FC21J03 INFORMATION SERVICES ABROAD

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011	
	2009-10	2010-11	Budget	Revised	Budget	
			Estimate	Estimate	Estimate	
			Rs	Rs	Rs	
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.						
011304 - A097			Purchase of Furniture & Fixture	30,000	30,000	750,000
011304 - A13			Repairs and Maintenance	12,000	12,000	172,000
011304 - A130			Transport	1,000	1,000	80,000
011304 - A131			Machinery and Equipment	2,000	2,000	20,000
011304 - A132			Furniture and Fixture	5,000	5,000	15,000
011304 - A133			Buildings and Structure	2,000	2,000	22,000
011304 - A137			Computer Equipment	2,000	2,000	35,000
Total - Information Section in the Parep Kuwait				11,050,000	11,050,000	29,073,000

HQ3364 INFORMATION SECTION IN THE HIGH COMMISSION FOR PAKISTAN JAKARTA :

011304 - A01			Employees Related Expenses	4,552,000	4,552,000	4,740,000
011304 - A011	4	4	Pay	1,100,000	1,100,000	1,170,000
011304 - A011-1	(1)	(1)	Pay of Officers	(400,000)	(400,000)	(420,000)
011304 - A011-2	(3)	(3)	Pay of Other Staff	(700,000)	(700,000)	(750,000)
011304 - A012			Allowances	3,452,000	3,452,000	3,570,000
011304 - A012-1			Regular Allowances	(2,952,000)	(2,952,000)	(3,020,000)
011304 - A012-2			Other Allowances (Excluding T.A)	(500,000)	(500,000)	(550,000)
011304 - A03			Operating Expenses	4,169,000	4,169,000	4,233,000
011304 - A032			Communications	300,000	300,000	345,000
011304 - A033			Utilities	240,000	240,000	275,000
011304 - A034			Occupancy Costs	2,901,000	2,901,000	2,782,000
011304 - A036			Motor Vehicles	31,000	31,000	37,000
011304 - A038			Travel & Transportation	220,000	220,000	290,000
011304 - A039			General	477,000	477,000	504,000
011304 - A04			Employees Retirement Benefits	1,000	1,000	1,000
011304 - A041			Pension	1,000	1,000	1,000
011304 - A06			Transfers	35,000	35,000	35,000
011304 - A063			Entertainment and Gifts	35,000	35,000	35,000
011304 - A09			Physical Assets	32,000	32,000	171,000
011304 - A092			Computer Equipment	11,000	11,000	25,000
011304 - A095			Purchase of Transport	1,000	1,000	1,000
011304 - A096			Purchase of Plant & Machinery	10,000	10,000	65,000

NO. 069-FC21J03 INFORMATION SERVICES ABROAD

DEMANDS FOR GRANTS

		No of Posts		2009-2010	2009-2010	2010-2011
		2009-10	2010-11	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Concl'd.						
011304 - A097	Purchase of Furniture & Fixture			10,000	10,000	80,000
011304 - A13	Repairs and Maintenance			9,000	9,000	88,000
011304 - A130	Transport			1,000	1,000	20,000
011304 - A131	Machinery and Equipment			2,000	2,000	25,000
011304 - A132	Furniture and Fixture			2,000	2,000	20,000
011304 - A133	Buildings and Structure			2,000	2,000	15,000
011304 - A137	Computer Equipment			2,000	2,000	8,000
Total -	Information Section in the Highcommission for Pakistan Jakarta			8,798,000	8,798,000	9,268,000
011304	Total-Information Services Abroad			342,118,000	342,118,000	459,487,000
0113	Total-External Affairs			342,118,000	342,118,000	459,487,000
011	Total-Excutive & Legislative Organs			342,118,000	342,118,000	459,487,000
01	Total-General Public Service			342,118,000	342,118,000	459,487,000
	Total-Chief Accounts Officer (Ministry of Foreign Affairs)			342,118,000	342,118,000	459,487,000
	TOTAL-DEMAND			342,118,000	342,118,000	459,487,000

**NO 070 OTHER EXPENDITURE OF INFORMATION AND
BROADCASTING DIVISION**

DEMANDS FOR GRANTS

DEMAND NO 070

(FC21Y14)

OTHER EXPENDITURE OF INFORMATION AND BROADCASTING DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, for **OTHER EXPENDITURE OF INFORMATION AND BROADCASTING DIVISION.**

Voted Rs. 2,396,281,000

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

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
083	Broadcasting and Publishing	2,119,877,000	2,369,877,000	2,396,281,000
	Total	2,119,877,000	2,369,877,000	2,396,281,000
OBJECT CLASSIFICATION :				
A03	Operating Expenses	82,958,000	332,958,000	91,991,000
A05	Grants Subsidies and Write off Loans	2,036,919,000	2,036,919,000	2,304,290,000
	Total	2,119,877,000	2,369,877,000	2,396,281,000

**NO 070 FC21Y14 OTHER EXPENDITURE OF
INFORMATION AND BROADCASTING DIVISION**

DEMANDS FOR GRANTS

III.-DETAILS are as follows

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
08 RECREATIONAL, CULTURE AND RELIGION:			
083 BROADCASTING AND PUBLISHING :			
0831 BROADCASTING AND PUBLISHING :			
083101 GRANTS FOR BROADCASTING AND PUBLISHING :			
ID1360 PAKISTAN BROADCASTING CORPORATION :			
083101 - A05 Grants Subsidies and Write off Loans	1,771,939,000	1,771,939,000	1,963,694,000
083101 - A052 Grants-Domestic	1,771,939,000	1,771,939,000	1,963,694,000
Total-Pakistan Broadcasting Corporation	1,771,939,000	1,771,939,000	1,963,694,000
ID3828 PRESS COUNCIL OF PAKISTAN			
083101 - A05 Grants Subsidies and Write off Loans	12,404,000	12,404,000	11,000,000
083101 - A052 Grants-Domestic	12,404,000	12,404,000	11,000,000
Total - Press Council of Pakistan	12,404,000	12,404,000	11,000,000
083101 Total-Grants for Broadcasting and Publishing	1,784,343,000	1,784,343,000	1,974,694,000
083120 OTHERS :			
083120 - A03 Operating Expenses	82,958,000	332,958,000	91,991,000
083120 - A039 General	82,958,000	332,958,000	91,991,000
ID1357 Special Publicity Fund	34,000,000	284,000,000	40,000,000
ID1358 Secret Service Expenditure	6,000,000	6,000,000	8,771,000
ID1359 Pakistan Institute of National Affairs (PINA) Islamabad	1,188,000	1,188,000	1,200,000
ID1361 Internews	1,100,000	1,100,000	1,100,000
ID1363 Institute of Regional Studies (IRS)	26,750,000	26,750,000	27,000,000
ID1376 News Network International (NNI)	2,400,000	2,400,000	2,400,000
ID1377 To I.I.N.A	150,000	150,000	150,000

NO. 070 FC21Y14 OTHER EXPENDITURE OF
INFORMATION AND BROADCASTING DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Concl'd.			
ID1378 To Associated Press of Pakistan	250,000	250,000	250,000
ID1379 To United Press of Pakistan	120,000	120,000	120,000
ID1380 To Pakistan Press International	1,800,000	1,800,000	1,800,000
ID1383 Asian News Network (ANN) Islamabad	2,400,000	2,400,000	2,400,000
ID2100 Online	2,400,000	2,400,000	2,400,000
ID3088 To SANA	2,200,000	2,200,000	2,200,000
ID3089 To INP	2,200,000	2,200,000	2,200,000
ID1369 ASSOCIATED PRESS OF PAKISTAN :			
083120 - A05 Grants Subsidies and Write off Loans	252,576,000	252,576,000	329,596,000
083120 - A052 Grants-Domestic	252,576,000	252,576,000	329,596,000
Total - Associated Press of Pakistan	252,576,000	252,576,000	329,596,000
083120 Total-Others	335,534,000	585,534,000	421,587,000
0831 Total-Broadcasting and Publishing	2,119,877,000	2,369,877,000	2,396,281,000
083 Total-Broadcasting, Publishing	2,119,877,000	2,369,877,000	2,396,281,000
08 Total-Recreational, Culture and Religion	2,119,877,000	2,369,877,000	2,396,281,000
Total-Accountant General Pakistan Revenues	2,119,877,000	2,369,877,000	2,396,281,000
TOTAL-DEMAND	2,119,877,000	2,369,877,000	2,396,281,000

SECTION XVIII

MINISTRY OF INFORMATION TECHNOLOGY

2010-2011
Budget
Estimate

(Rupees in Thousands)

Demands presented on behalf of the Ministry of Information
Technology

Current Expenditure on Revenue Account

71. Information Technology and Telecommunications
Division2,379,572

Total -

2,379,572

**No.071 INFORMATION TECHNOLOGY AND
TELECOMMUNICATIONS DIVISION**

DEMANDS FOR GRANTS

DEMAND NO 071

(FC21J07)

INFORMATION TECHNOLOGY AND TELECOMMUNICATIONS DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and other Expenses of the **INFORMATION TECHNOLOGY AND TELECOMMUNICATIONS DIVISION.**

Voted Rs. 2,379,572,000

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

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION			
016 Basic Research	9,419,000	9,419,000	9,740,000
019 General Public Services not elsewhere defined	230,526,000	515,526,000	899,033,000
045 Construction and Transport	46,707,000	46,707,000	48,108,000
046 Communications	1,329,618,000	1,329,618,000	1,422,691,000
Total	1,616,270,000	1,901,270,000	2,379,572,000
OBJECT CLASSIFICATION			
A01 Employees Related Expenses	97,189,000	96,489,000	106,791,000
A011 Pay	56,254,000	55,554,000	63,559,000
A011-1 Pay of Officers	(41,278,000)	(40,578,000)	(47,507,000)
A011-2 Pay of Other Staff	(14,976,000)	(14,976,000)	(16,052,000)
A012 Allowances	40,935,000	40,935,000	43,232,000
A012-1 Regular Allowances	(35,558,000)	(35,558,000)	(37,957,000)
A012-2 Other Allowances (Excluding T.A.)	(5,377,000)	(5,377,000)	(5,275,000)
A03 Operating Expenses	1,444,071,000	1,444,771,000	1,549,375,000
A05 Grants Subsidies and Write off Loans	57,326,000	342,326,000	701,636,000
A06 Transfers	720,000	720,000	750,000
A09 Physical Assets	12,857,000	12,857,000	14,508,000
A13 Repairs and Maintenance	4,107,000	4,107,000	6,512,000
Total	1,616,270,000	1,901,270,000	2,379,572,000

**No.071 FC21J07 INFORMATION TECHNOLOGY AND
TELECOMMUNICATIONS DIVISION**

DEMANDS FOR GRANTS

DETAILS are as follows

		No of Posts		2009-2010	2009-2010	2010-2011
		2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
01	GENERAL PUBLIC SERVICE :					
016	BASIC RESEARCH :					
0161	BASIC RESEARCH :					
016101	ADMINISTRATION :					
ID1891	LUMP PROVISION FOR PAYMENT OF CONTRIBUTION TO COMSAT (IINIT) :					
016101	A05	Grants Subsidies and Write off Loans		3,003,000	3,003,000	3,003,000
016101	A052	Grants-Domestic		3,003,000	3,003,000	3,003,000
	Total -	Lump Provision for Payment of Contribution to Comsat (IINIT)		3,003,000	3,003,000	3,003,000
ID1893	ELECTRONIC CERTIFICATION ACCREDITATION COUNCIL (ECAC) :					
016101	A05	Grants Subsidies and Write off Loans		6,416,000	6,416,000	6,737,000
016101	A052	Grants-Domestic		6,416,000	6,416,000	6,737,000
	Total -	Electronic Certification Accreditation Council (ECAC)		6,416,000	6,416,000	6,737,000
	016101	Total-Administration		9,419,000	9,419,000	9,740,000
	0161	Total-Basic Research		9,419,000	9,419,000	9,740,000
	016	Total-Basic Research		9,419,000	9,419,000	9,740,000
019	GENERAL PUBLIC SERVICES NOT ELSEWHERE DEFINED :					
0191	GENERAL PUBLIC SERVICES NOT ELSEWHERE DEFINED:					
019102	ADMINISTRATIVE RESEARCH :					
ID1892	MAIN SECRETARIAT ISLAMABAD :					
019102 - A01	Employees Related Expenses			44,660,000	43,960,000	54,860,000
019102 - A011	Pay	136	141	25,000,000	24,300,000	33,041,000
019102 - A011-1	Pay of Officers	(32)	(33)	(17,000,000)	(16,300,000)	(24,000,000)
019102 - A011-2	Pay of Other Staff	(104)	(108)	(8,000,000)	(8,000,000)	(9,041,000)
019102 - A012	Allowances			19,660,000	19,660,000	21,819,000

No.071 FC21J07 INFORMATION TECHNOLOGY AND
TELECOMMUNICATIONS DIVISION

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
				Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.					
019102 - A012-1			(16,163,000)	(16,163,000)	(18,599,000)
019102 - A012-2			(3,497,000)	(3,497,000)	(3,220,000)
019102 - A03			90,646,000	91,346,000	101,061,000
019102 - A032			2,852,000	2,852,000	2,852,000
019102 - A033			2,502,000	2,502,000	2,502,000
019102 - A034			25,077,000	25,077,000	28,782,000
019102 - A036			1,000	51,000	100,000
019102 - A038			4,762,000	4,762,000	5,172,000
019102 - A039			55,452,000	56,102,000	61,653,000
019102 - A05					1,000
019102 - A052					1,000
019102 - A06			500,000	500,000	500,000
019102 - A063			500,000	500,000	500,000
019102 - A09			5,236,000	5,236,000	6,302,000
019102 - A092			102,000	102,000	1,002,000
019102 - A095			4,698,000	4,698,000	3,000,000
019102 - A096			1,000	1,000	1,500,000
019102 - A097			435,000	435,000	800,000
019102 - A13			1,402,000	1,402,000	2,902,000
019102 - A130			650,000	650,000	1,000,000
019102 - A131			250,000	250,000	500,000
019102 - A132			250,000	250,000	500,000
019102 - A133			50,000	50,000	100,000
019102 - A137			202,000	202,000	802,000
Total - Main Secretariat Islamabad			142,444,000	142,444,000	165,626,000

ID1894 ELECTRONIC GOVERNMENT DIRECTORATE :

019102 - A01			24,828,000	24,828,000	24,166,000
019102 - A011	42	43	14,712,000	14,712,000	13,980,000
019102 - A011-1	(24)	(24)	(13,689,000)	(13,689,000)	(12,918,000)
019102 - A011-2	(18)	(19)	(1,023,000)	(1,023,000)	(1,062,000)
019102 - A012			10,116,000	10,116,000	10,186,000
019102 - A012-1			(9,576,000)	(9,576,000)	(9,571,000)
019102 - A012-2			(540,000)	(540,000)	(615,000)
019102 - A03			16,377,000	16,377,000	17,393,000

No.071 FC21J07 INFORMATION TECHNOLOGY AND
TELECOMMUNICATIONS DIVISION

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
				Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.					
019102 - A032	Communications		6,906,000	6,906,000	6,906,000
019102 - A033	Utilities		870,000	870,000	1,170,000
019102 - A034	Occupancy Costs		3,609,000	3,609,000	3,400,000
019102 - A036	Motor Vehicles		31,000	31,000	31,000
019102 - A038	Travel & Transportation		2,402,000	2,402,000	2,686,000
019102 - A039	General		2,559,000	2,559,000	3,200,000
019102 - A06	Transfers		200,000	200,000	200,000
019102 - A061	Scholarship		2,000	2,000	2,000
019102 - A063	Entertainment & Gifts		198,000	198,000	198,000
019102 - A09	Physical Assets		5,316,000	5,316,000	5,101,000
019102 - A092	Computer Equipment		2,915,000	2,915,000	4,500,000
019102 - A095	Purchase of Transport		2,000,000	2,000,000	1,000
019102 - A096	Purchase of Plant & Machinery		250,000	250,000	300,000
019102 - A097	Purchase Furniture & Fixture		151,000	151,000	300,000
019102 - A13	Repairs and Maintenance		495,000	495,000	1,300,000
019102 - A130	Transport		220,000	220,000	250,000
019102 - A131	Machinery and Equipment		65,000	65,000	150,000
019102 - A132	Furniture and Fixture		70,000	70,000	200,000
019102 - A133	Buildings and Structure				500,000
019102 - A137	Computer Equipment		140,000	140,000	200,000
	Total-Electronic Government Directorate		47,216,000	47,216,000	48,160,000
ID1895	DISCRETIONARY GRANT BY THE MINISTER/ MINISTER OF STATE :				
019102 - A05	Grants Subsidies and Write off Loans		1,000,000	1,000,000	1,000,000
019102 - A052	Grants-Domestic		1,000,000	1,000,000	1,000,000
	Total - Discretionary Grant by the Minister/ Minister of State		1,000,000	1,000,000	1,000,000
ID1897	PAKISTAN COMPUTER BUREAU, ISLAMABAD :				
019102 - A01	Employees Related Expenses		27,701,000	27,701,000	27,765,000
019102 - A011	Pay	131	131	16,542,000	16,538,000
019102 - A011-1	Pay of Officers	(58)	(62)	(10,589,000)	(10,589,000)
019102 - A011-2	Pay of Other Staff	(73)	(69)	(5,953,000)	(5,949,000)
019102 - A012	Allowances			11,159,000	11,227,000
019102 - A012-1	Regular Allowances			(9,819,000)	(9,787,000)
019102 - A012-2	Other Allowances (Excluding T.A.)			(1,340,000)	(1,440,000)

No.071 FC21J07 INFORMATION TECHNOLOGY AND
TELECOMMUNICATIONS DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.			
019102 - A03 Operating Expenses	7,430,000	7,430,000	8,230,000
019102 - A032 Communications	911,000	911,000	911,000
019102 - A033 Utilities	1,251,000	1,251,000	1,250,000
019102 - A034 Occupancy Costs	3,010,000	3,010,000	3,510,000
019102 - A038 Travel & Transportation	1,258,000	1,258,000	1,559,000
019102 - A039 General	1,000,000	1,000,000	1,000,000
019102 - A05 Grants Subsidies and Write off Loans	200,000	200,000	1,000
019102 - A052 Grants-Domestic	200,000	200,000	1,000
019102 - A06 Transfers	20,000	20,000	50,000
019102 - A063 Entertainment & Gifts	20,000	20,000	50,000
019102 - A09 Physical Assets	2,305,000	2,305,000	3,105,000
019102 - A092 Computer Equipment	600,000	600,000	1,400,000
019102 - A095 Purchase of Transport	1,500,000	1,500,000	1,500,000
019102 - A096 Purchase of Plant & Machinery	100,000	100,000	100,000
019102 - A097 Purchase of Furniture and Fixture	100,000	100,000	100,000
019102 - A098 Purchase of other Asset	5,000	5,000	5,000
019102 - A13 Repairs and Maintenance	2,210,000	2,210,000	2,310,000
019102 - A130 Transport	300,000	300,000	400,000
019102 - A131 Machinery and Equipment	100,000	100,000	100,000
019102 - A132 Furniture and Fixture	20,000	20,000	20,000
019102 - A133 Building and Structures	400,000	400,000	400,000
019102 - A137 Computer Equipment	1,065,000	1,065,000	1,065,000
019102 - A138 General	325,000	325,000	325,000
Total - Pakistan Computer Bureau, Islamabad	39,866,000	39,866,000	41,461,000
ID5137 TELEPHONE INDUSTRIES OF PAKISTAN (TIP) :			
019102 - A05 Grants Subsidies and Write off Loans		285,000,000	642,786,000
019102 - A052 Grants-Domestic		285,000,000	642,786,000
Total - Telephone Industries of Pakistan (TIP)		285,000,000	642,786,000
019102 Total-Administrative Research	230,526,000	515,526,000	899,033,000
0191 Total-General Public Services not elsewhere defined	230,526,000	515,526,000	899,033,000

No.071 FC21J07 INFORMATION TECHNOLOGY AND
TELECOMMUNICATIONS DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.			
019 Total-General Public Services not elsewhere defined	230,526,000	515,526,000	899,033,000
01 Total-General Public Service	239,945,000	524,945,000	908,773,000
04 ECONOMIC AFFAIRS :			
045 CONSTRUCTION AND TRANSPORT :			
0453 WATER TRANSPORT :			
045303 ADMINISTRATION :			
ID0118 PAKISTAN SOFTWARE EXPORT BOARD (GUARANTEE) LTD :			
045303 - A05 Grants Subsidies and Write off Loans	46,707,000	46,707,000	48,108,000
045303 - A052 Grants-Domestic	46,707,000	46,707,000	48,108,000
Total - Pakistan Software Export Board (Guarantee) Ltd	46,707,000	46,707,000	48,108,000
045303 Total-Administration	46,707,000	46,707,000	48,108,000
0453 Total-Water Transport	46,707,000	46,707,000	48,108,000
045 Total-Construction and Transport	46,707,000	46,707,000	48,108,000
046 COMMUNICATIONS :			
0461 COMMUNICATIONS :			
046120 OTHERS :			
ID1675 SPECIAL COMMUNICATION ORGANIZATION (SCO) RWP :			
046120 - A03 Operating Expenses	1,329,618,000	1,329,618,000	1,422,691,000
046120 - A039 General	1,329,618,000	1,329,618,000	1,422,691,000
Total-Special Communication Organization (SCO) RWP	1,329,618,000	1,329,618,000	1,422,691,000
046120 Total-Others	1,329,618,000	1,329,618,000	1,422,691,000
0461 Total-Communications	1,329,618,000	1,329,618,000	1,422,691,000

No.071 FC21J07 INFORMATION TECHNOLOGY AND
TELECOMMUNICATIONS DIVISION

DEMANDS FOR GRANTS

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Concl.				
046	Total-Communications	1,329,618,000	1,329,618,000	1,422,691,000
04	Total-Economic Affairs	1,376,325,000	1,376,325,000	1,470,799,000
	Total-Accountant General Pakistan Revenues	1,616,270,000	1,901,270,000	2,379,572,000
	TOTAL-DEMAND	1,616,270,000	1,901,270,000	2,379,572,000

SECTION XIX**MINISTRY OF INTER PROVINCIAL COORDINATION****2010-2011
Budget
Estimate****(Rupees in Thousands)****Demands presented on behalf of the Ministry of Inter
Provincial Coordination****Current Expenditure on Revenue Account****72. Inter Provincial Coordination Division****25,836****Total -****25,836**

NO. 072._ INTER PROVINCIAL COORDINATION DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 072

(FC21J11)

INTER PROVINCIAL COORDINATION DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **INTER PROVINCIAL COORDINATION DIVISION.**

Voted Rs. 25,836,000

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

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION			
011 Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	20,688,000	20,693,000	25,836,000
Total	20,688,000	20,693,000	25,836,000
OBJECT CLASSIFICATION			
A01 Employees Related Expenses	11,220,000	11,221,000	14,402,000
A011 Pay	6,837,000	6,517,000	7,896,000
A011-1 Pay of Officers	(4,017,000)	(3,697,000)	(4,974,000)
A011-2 Pay of Other Staff	(2,820,000)	(2,820,000)	(2,922,000)
A012 Allowances	4,383,000	4,704,000	6,506,000
A012-1 Regular Allowances	(3,483,000)	(3,804,000)	(5,252,000)
A012-2 Other Allowances (Excluding TA)	(900,000)	(900,000)	(1,254,000)
A03 Operating Expenses	5,985,000	5,989,000	8,099,000
A04 Employees Retirement Benefits	956,000	956,000	1,103,000
A05 Grants Subsidies and Write off Loans	601,000	601,000	601,000
A06 Transfers	250,000	250,000	300,000
A09 Physical Assets	1,360,000	1,360,000	880,000
A13 Repairs and Maintenance	316,000	316,000	451,000
Total	20,688,000	20,693,000	25,836,000

NO. 072._ FC21J11 INTER PROVINCIAL COORDINATION DIVISION
 III. - DETAILS are as follows :-

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-2010	2010-2011	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
01	GENERAL PUBLIC SERVICE :				
011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS :				
0111	EXECUTIVE AND LEGISLATIVE ORGANS :				
011109	PROVINCIAL COORDINATION :				
ID4695	INTER PROVINCIAL COORDINATION DIVISION :				
011109 - A01	Employees Related Expenses		11,220,000	11,221,000	14,402,000
011109 - A011	Pay	43 57	6,837,000	6,517,000	7,896,000
011109 - A011-1	Pay of Officers	(10) (13)	(4,017,000)	(3,697,000)	(4,974,000)
011109 - A011-2	Pay of Other Staff	(33) (44)	(2,820,000)	(2,820,000)	(2,922,000)
011109 - A012	Allowances		4,383,000	4,704,000	6,506,000
011109 - A012-1	Regular Allowances		(3,483,000)	(3,804,000)	(5,252,000)
011109 - A012-2	Other Allowances (Excluding TA)		(900,000)	(900,000)	(1,254,000)
011109 - A03	Operating Expenses		5,985,000	5,989,000	8,099,000
011109 - A031	Fees		1,000	1,000	1,000
011109 - A032	Communications		1,050,000	1,050,000	1,170,000
011109 - A033	Utilities			3,000	201,000
011109 - A034	Occupancy Costs		945,000	946,000	2,222,000
011109 - A036	Motor Vehicles		10,000	10,000	2,000
011109 - A038	Travel & Transportation		1,956,000	1,956,000	2,171,000
011109 - A039	General		2,023,000	2,023,000	2,332,000
011109 - A04	Employees' Retirement Benefits		956,000	956,000	1,103,000
011109 - A041	Pension		956,000	956,000	1,103,000
011109 - A05	Grants Subsidies and Write off Loans		1,000	1,000	1,000
011109 - A052	Grants-Domestic		1,000	1,000	1,000
011109 - A06	Transfers		250,000	250,000	300,000
011109 - A063	Entertainment & Gifts		250,000	250,000	300,000
011109 - A09	Physical Assets		1,360,000	1,360,000	880,000
011109 - A092	Computer Equipment		410,000	410,000	310,000
011109 - A095	Purchase of Transport		600,000	600,000	70,000
011109 - A096	Purchase of Plant & Machinery		250,000	250,000	400,000
011109 - A097	Purchase of Furniture & Fixture		100,000	100,000	100,000
011109 - A13	Repairs and Maintenance		316,000	316,000	451,000
011109 - A130	Transport		150,000	150,000	200,000
011109 - A131	Machinery and equipment		100,000	100,000	150,000

NO. 072._ FC21J11 INTER PROVINCIAL COORDINATION DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Concl'd.			
011109 - A132 Furniture and Fixture	30,000	30,000	30,000
011109 - A137 Computer Eequipment	36,000	36,000	71,000
Total- Inter Provincial Coordination Division	20,088,000	20,093,000	25,236,000
ID4696 DISCRETIONARY GRANT BY THE MINISTER :			
011109 - A05 Grants Subsidies and Write off Loans	600,000	600,000	600,000
011109 - A052 Grants-Domestic	600,000	600,000	600,000
Total- Discretionary Grant by the Minister	600,000	600,000	600,000
011109 Total - Provincial Coordination	20,688,000	20,693,000	25,836,000
0111 Total - Executive and Legislative Organs	20,688,000	20,693,000	25,836,000
011 Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	20,688,000	20,693,000	25,836,000
01 Total - General Public Service	20,688,000	20,693,000	25,836,000
Total- Accountant General Pakistan Revenues	20,688,000	20,693,000	25,836,000
TOTAL - DEMAND	20,688,000	20,693,000	25,836,000

SECTION XX

MINISTRY OF INTERIOR

2010-2011
Budget
Estimate

(Rupees in Thousands)

Demands presented on behalf of the Ministry of Interior

Current Expenditure on Revenue Account

73.	Interior Division	405,500
74.	Islamabad	4,430,830
75.	Passport Organization	784,400
76.	Civil Armed Forces	20,196,578
77.	Frontier Constabulary	5,103,530
78.	Pakistan Coast Guards	687,661
79.	Pakistan Rangers	11,241,818
80.	Other Expenditure of Interior Division	<u>1,798,259</u>
	Total:-	<u>44,648,576</u>

No.073.- INTERIOR DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 073
(FC21M10)
INTERIOR DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and other Expenses of the **INTERIOR DIVISION**.

Voted **Rs** **405,500,000**

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

		2009-2010 Budget Estimates	2009-2010 Revised Estimates	2010-2011 Budget Estimates
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION:				
032	Police	13,000,000	13,000,000	13,000,000
035	R & D Public Order and Safety	16,000,000	92,251,000	16,500,000
036	Administration of Public Order	358,191,000	479,713,000	376,000,000
	Total	387,191,000	584,964,000	405,500,000
OBJECT CLASSIFICATION:				
A01	Employees Related Expenses	152,827,000	158,566,000	198,500,000
A011	Pay	85,997,000	85,997,000	111,453,000
A011-1	Pay of Officers	(35,135,000)	(35,135,000)	(46,066,000)
A011-2	Pay of Other Staff	(50,862,000)	(50,862,000)	(65,387,000)
A012	Allowances	66,830,000	72,569,000	87,047,000
A012-1	Regular Allowances	(56,494,000)	(60,495,000)	(73,732,000)
A012-2	Other Allowances (Excluding T. A)	(10,336,000)	(12,074,000)	(13,315,000)
A02	Project Pre-Investment Analysis	1,000	1,000	1,000
A03	Operating Expenses	206,728,000	304,812,000	173,714,000
A04	Employees Retirement Benefits	1,650,000	1,650,000	1,750,000
A05	Grants Subsidies and Write off Loans	14,000,000	14,000,000	16,000,000
A06	Transfers	3,950,000	7,950,000	5,450,000
A09	Physical Assets	3,105,000	92,355,000	4,505,000
A13	Repairs and Maintenance	4,930,000	5,630,000	5,580,000
	Total	387,191,000	584,964,000	405,500,000

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

036	Administration of Public Order	-102,364,000	-102,366,000	-52,000,000
	Total-Recoveries	-102,364,000	-102,366,000	-52,000,000

No. 073.- FC21M10 INTERIOR DIVISION

DEMANDS FOR GRANTS

III.-DETAILS are as follows:-

		No. of Posts		2009-2010	2009-2010	2010-2011
		2009-2010	2010-2011	Budget Estimate	Revised Estimate	Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
03	PUBLIC ORDER AND SAFETY AFFAIRS:					
032	POLICE :					
0321	POLICE :					
032117	NATIONAL PUBLIC SAFETY COMMISSION					
ID3813	NATIONAL PUBLIC SAFETY COMMISSION (NPSC) :					
032117- A05	Grants Subsidies and Write off Loans			13,000,000	13,000,000	13,000,000
032117- A052	Grants-Domestic			13,000,000	13,000,000	13,000,000
	Total -National Public Safety Commission (NPSC)			13,000,000	13,000,000	13,000,000
	032117 Total-National Public Safety Commission			13,000,000	13,000,000	13,000,000
	0321 Total - Police			13,000,000	13,000,000	13,000,000
	032 Total - Police			13,000,000	13,000,000	13,000,000
035	R & D PUBLIC ORDER AND SAFETY					
0351	R & D PUBLIC ORDER AND SAFETY					
035101	R & D PUBLIC ORDER AND SAFETY					
1D3814	NATIONAL POLICE BUREAU :					
035101- A01	Employees Related Expenses			8,000,000	8,001,000	8,500,000
035101- A011	Pay	71	71	4,286,000	4,286,000	4,414,000
035101- A011-1	Pay of Officers	(17)	(17)	(2,126,000)	(2,126,000)	(2,154,000)
035101- A011-2	Pay of Other Staff	(54)	(54)	(2,160,000)	(2,160,000)	(2,260,000)
035101- A012	Allowances			3,714,000	3,715,000	4,086,000
035101- A012-1	Regular Allowances			(3,289,000)	(3,290,000)	(3,591,000)
035101- A012-2	Other Allowances (Excluding T. A)			(425,000)	(425,000)	(495,000)
035101- A02	Project Pre-Investment Analysis			1,000	1,000	1,000
035101- A022	Research Surveys and Exploratory Operations			1,000	1,000	1,000

No. 073.- FC21M10 INTERIOR DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES --Contd.			
035101- A03 Operating Expenses	6,664,000	6,664,000	6,614,000
035101- A032 Communications	1,040,000	1,040,000	1,040,000
035101- A033 Utilities	1,000,000	1,000,000	1,000,000
035101- A034 Occupancy Costs	705,000	705,000	705,000
035101- A036 Motor Vehicles	12,000	12,000	12,000
035101- A037 Consultancy and Contractual Work	1,000	1,000	1,000
035101- A038 Travel & Transportation	1,355,000	1,355,000	1,355,000
035101- A039 General	2,551,000	2,551,000	2,501,000
035101- A04 Employee's Retirement Benefits	150,000	150,000	150,000
035101- A041 Pension	150,000	150,000	150,000
035101- A06 Transfers	450,000	450,000	450,000
035101- A061 Scholarship	200,000	200,000	200,000
035101- A063 Entertainment & Gifts	250,000	250,000	250,000
035101- A09 Physical Assets	305,000	76,555,000	305,000
035101- A092 Computer Equipment	302,000	302,000	302,000
035101- A095 Purchase of Transport	1,000	76,251,000	1,000
035101- A096 Purchase of Plant & Machinery	1,000	1,000	1,000
035101- A097 Purchase of Furniture & Fixture	1,000	1,000	1,000
035101- A13 Repairs and Maintenance	430,000	430,000	480,000
035101- A130 Transport	300,000	300,000	300,000
035101- A131 Machinery and Equipment	50,000	50,000	100,000
035101- A132 Furniture and Fixture	30,000	30,000	30,000
035101- A137 Computer Equipment	50,000	50,000	50,000
Total- National Police Bureau	16,000,000	92,251,000	16,500,000
035101 Total-R & D Public Order and Safety	16,000,000	92,251,000	16,500,000
0351 Total - R & D Public Order and Safety	16,000,000	92,251,000	16,500,000
035 Total - R & D Public Order and Safety	16,000,000	92,251,000	16,500,000

No. 073.- FC21M10 INTERIOR DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-2010	2010-2011	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES --Contd.					
036	ADMINISTRATION OF PUBLIC ORDER				
0361	ADMINISTRATION				
036101	SECRETARIAT/ADMINISTRATION				
ID1395	LUMP PROVISION FOR OPERATIONAL SUPPORT TO INTERIOR DIVISION & AIR WING INCLUDING COST OF HANGER :				
036101- A03	Operating Expenses		1,360,000	1,361,000	23,000,000
036101- A039	General		1,360,000	1,361,000	23,000,000
	Total-Lump Provision for Operational Support to Interior Division & Air Wing including Cost of Hanger		1,360,000	1,361,000	23,000,000
ID1411	SECRETARIAT:				
036101- A01	Employees Related Expenses		144,827,000	150,565,000	190,000,000
036101- A011	Pay	684 712	81,711,000	81,711,000	107,039,000
036101- A011-1	Pay of Officers	(126) (133)	(33,009,000)	(33,009,000)	(43,912,000)
036101- A011-2	Pay of Other Staff	(558) (579)	(48,702,000)	(48,702,000)	(63,127,000)
036101- A012	Allowances		63,116,000	68,854,000	82,961,000
036101- A012-1	Regular Allowances		(53,205,000)	(57,205,000)	(70,141,000)
036101- A012-2	Other Allowances (Excluding T. A)		(9,911,000)	(11,649,000)	(12,820,000)
036101- A03	Operating Expenses		57,700,000	72,782,000	72,100,000
036101- A032	Communications		9,600,000	10,100,000	10,750,000
036101- A033	Utilities		2,035,000	2,035,000	2,350,000
036101- A034	Occupancy Costs		9,615,000	10,696,000	10,700,000
036101- A036	Motor Vehicles		90,000	90,000	200,000
036101- A038	Travel & Transportation		13,660,000	16,360,000	17,500,000
036101- A039	General		22,700,000	33,501,000	30,600,000
036101- A04	Employees Retirement Benefits		1,500,000	1,500,000	1,600,000
036101- A041	Pension		1,500,000	1,500,000	1,600,000
036101- A05	Grants Subsidies and Write off Loans				2,000,000
036101- A052	Grants Domestic				2,000,000
036101- A06	Transfers		3,500,000	7,500,000	5,000,000
036101- A063	Entertainment & Gifts		3,500,000	7,500,000	5,000,000

No. 073.- FC21M10 INTERIOR DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES --Contd.			
036101- A09 Physical Assets	2,800,000	15,800,000	4,200,000
036101- A092 Computer Equipment	100,000	100,000	200,000
036101- A095 Purchase of Transport	2,100,000	12,100,000	3,000,000
036101- A096 Purchase of Plant & Machinery	500,000	500,000	700,000
036101- A097 Purchase of Furniture & Fixture	100,000	3,100,000	300,000
036101- A13 Repairs and Maintenance	4,500,000	5,200,000	5,100,000
036101- A130 Transport	2,000,000	2,000,000	2,200,000
036101- A131 Machinery and Equipment	2,000,000	2,300,000	2,200,000
036101- A132 Furniture and Fixture	500,000	900,000	700,000
Total-Secretariat	214,827,000	253,347,000	280,000,000
ID1413 DISCRETIONARY GRANT BY THE MINISTER:			
036101- A05 Grants Subsidies and Write off Loans	600,000	600,000	600,000
036101- A052 Grants-Domestic	600,000	600,000	600,000
Total-Discretionary Grant by the Minister	600,000	600,000	600,000
ID1425 NATIONAL CRISIS MANAGEMENT CELL:			
036101- A03 Operating Expenses	40,000,000	123,000,000	43,000,000
036101- A039 General	40,000,000	123,000,000	43,000,000
Total-National Crisis Management Cell	40,000,000	123,000,000	43,000,000
ID2634 LUMP PROVISION FOR NPA, POLICE COLLEGE SIHALA, FIA, ICTAP TRAINING PROGRAMME:			
036101- A03 Operating Expenses	86,004,000	86,004,000	25,000,000
036101- A039 General	86,004,000	86,004,000	25,000,000
Total-Lump Provision for NPA, Police College Sihala, FIA, ICTAP Training Programme	86,004,000	86,004,000	25,000,000

No. 073.- FC21M10 INTERIOR DIVISION

DEMANDS FOR GRANTS

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES --Concl'd.				
ID2637	LUMP PROVISION FOR OPERATIONAL COST OF FRONTIER CORPS BALOCHISTAN INCLUDING AVIATION CAMP QUETTA:			
036101-	A03 Operating Expenses	15,000,000	15,000,000	
036101-	A039 General	15,000,000	15,000,000	
	Total-Lump provision for Operational Cost of Frontier Corps Balochistan including Aviation Camp Quetta	15,000,000	15,000,000	
ID3016	DISCRETIONARY GRANT BY THE MINISTER OF STATE :			
036101-	A05 Grants Subsidies and Write off Loans	400,000	400,000	400,000
036101-	A052 Grants-Domestic	400,000	400,000	400,000
	Total-Discretionary Grant by the Minister of State	400,000	400,000	400,000
036101	Total-Secretariat/Administration	358,191,000	479,712,000	372,000,000
0361	Total-Administration	358,191,000	479,712,000	372,000,000
036	Total-Administration of Public Order	358,191,000	479,712,000	372,000,000
03	Total-Public Order and Safety Affairs	387,191,000	584,963,000	401,500,000
	Total-Accountant General Pakistan Revenues	387,191,000	584,963,000	401,500,000

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA

03 PUBLIC ORDER AND SAFETY AFFAIRS
036 ADMINISTRATION OF PUBLIC ORDER
0361 ADMINISTRATION
036101 SECRETARIAT/ADMINISTRATION

QA0449 LUMP PROVISION FOR OPERATIONAL COST OF
FRONTIER CORPS BALOCHISTAN AVIATION
CAMP QUETTA :

036101-	A03	Operating Expenses	1,000	4,000,000
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No. 073.- FC21M10 INTERIOR DIVISION

DEMANDS FOR GRANTS

			2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA--Concl'd					
036101-	A039	General		1,000	4,000,000
Total - Lump Provision for Operation Cost of Frontier Corps Balochistan Aviation Camp Quetta				1,000	4,000,000
036101	Total-Secretariat/Administration			1,000	4,000,000
0361	Total-Administration			1,000	4,000,000
036	Total-Administration of Public Order			1,000	4,000,000
03	Total-Public Order and Safety Affairs			1,000	4,000,000
TOTAL-DEMAND			387,191,000	584,964,000	405,500,000

Details of Recoveries adjusted in the accounts in reduction of Expenditure :

ACCOUNTANT GENERAL PAKISTAN REVENUES

03	PUBLIC ORDER AND SAFETY AFFAIRS:				
036	ADMINISTRATION OF PUBLIC ORDER:				
0361	ADMINISTRATION :				
036101	SECRETARIAT/ADMINISTRATION:				
(90005)	Deduct amount receivable as Foreign Aid from USA-Lump provision for Operational Support to Interior Division		-1,360,000	-1,361,000	-23,000,000
(90012)	Deduct amount receivable as Foreign Aid from USA Government to N.P.A Police College Sihala FIA Training Programme		-86,004,000	-86,004,000	-25,000,000
(90015)	Deduct amount receivable as Foreign Aid from USA Government for Operational Cost for Frontier Corps Balochistan		-15,000,000	-15,000,000	

No. 073.- FC21M10 INTERIOR DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES --Concl.			
036101 Total-Secretariat/Administration	-102,364,000	-102,365,000	-48,000,000
Total - Accountant General Pakistan Revenues	-102,364,000	-102,365,000	-48,000,000

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA

03 PUBLIC ORDER AND SAFETY AFFAIRS:
 036 ADMINISTRATION OF PUBLIC ORDER:
 0361 ADMINISTRATION :
 036101 SECRETARIAT/ADMINISTRATION:

90018 Deduct amount Receiveable as Foreign aid from U.S. Government for operational cost of FC Balochistan include		-1,000	-4,000,000
036101 Total-Secretariat/Administration		-1,000	-4,000,000
Total - Accountant General Pakistan Revenues Sub Office Quetta		-1,000	-4,000,000
Total-Recoveries	-102,364,000	-102,366,000	-52,000,000

No. 074.- ISLAMABAD

DEMANDS FOR GRANTS

DEMAND NO. 074
(FC21J04)
ISLAMABAD

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the ISLAMABAD.

Voted **Rs 4,430,830,000**

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

	2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION:			
011			
Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	112,040,000	409,200,000	133,720,000
031			
Law Courts	38,000,000	38,000,000	51,450,000
032			
Police	3,646,963,000	3,646,963,000	4,125,000,000
033			
Fire Protection	2,900,000	2,900,000	3,300,000
041			
General Economic, Commercial and Labour Affairs	1,570,000	1,570,000	1,870,000
042			
Agriculture, Food, Irrigation, Forestry and Fishing	19,930,000	19,930,000	25,250,000
044			
Mining and Manufacturing	1,365,000	1,365,000	1,665,000
062			
Community Development	3,525,000	3,525,000	4,825,000
076			
Health Administration	32,600,000	32,600,000	37,200,000
084			
Religious Affairs	37,090,000	37,090,000	46,550,000
Total	3,895,983,000	4,193,143,000	4,430,830,000
OBJECT CLASSIFICATION:			
A01	3,510,403,000	3,736,395,000	3,816,330,000
Employees Related Expenses			
A011			
Pay	896,912,000	896,922,000	1,059,522,000
A011-1			
Pay of Officers	(70,165,000)	(70,165,000)	(116,767,000)
A011-2			
Pay of Other Staff	(826,747,000)	(826,757,000)	(942,755,000)
A012			
Allowances	2,613,491,000	2,839,473,000	2,756,808,000
A012-1			
Regular Allowances	(2,598,540,000)	(2,824,522,000)	(2,635,586,000)
A012-2			
Other Allowances (Excluding T.A)	(14,951,000)	(14,951,000)	(121,222,000)
A03	274,203,000	328,697,000	378,936,000
Operating Expenses			
A04	251,000	251,000	300,000
Employees Retirement Benefits			
A05	3,500,000	15,000,000	16,905,000
Grants Subsidies and Write off Loans			
A06	4,121,000	6,821,000	5,170,000
Transfers			
A09	76,218,000	76,318,000	171,516,000
Physical Assets			
A12	50,000	50,000	50,000
Civil Works			
A13	27,237,000	29,611,000	41,623,000
Repairs and Maintenance			
Total	3,895,983,000	4,193,143,000	4,430,830,000

No. 074.- FC21J04 ISLAMABAD

DEMANDS FOR GRANTS

III.-DETAILS are as follows:

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-2010	2010-2011	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
01	GENERAL PUBLIC SERVICE:				
011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS:				
0111	EXECUTIVE AND LEGISLATIVE ORGANS:				
011105	DISTRICT ADMINISTRATION:				
ID1430	OFFICE OF THE CHIEF COMMISSIONER, ICT ISLAMABAD:				
011105- A01	Employees Related Expenses		18,000,000	18,000,000	20,000,000
011105- A011	Pay	102 102	11,017,000	11,017,000	12,417,000
011105- A011-1	Pay of Officers	(18) (18)	(4,528,000)	(4,528,000)	(5,028,000)
011105- A011-2	Pay of Other Staff	(84) (84)	(6,489,000)	(6,489,000)	(7,389,000)
011105- A012	Allowances		6,983,000	6,983,000	7,583,000
011105- A012-1	Regular Allowances		(5,853,000)	(5,853,000)	(6,453,000)
011105- A012-2	Other Allowances (Excluding T. A)		(1,130,000)	(1,130,000)	(1,130,000)
011105- A03	Operating Expenses		23,180,000	23,180,000	24,475,000
011105- A032	Communications		1,320,000	1,320,000	1,320,000
011105- A033	Utilities		1,100,000	1,100,000	1,350,000
011105- A034	Occupancy Costs		15,540,000	15,540,000	16,610,000
011105- A038	Travel & Transportation		2,120,000	2,120,000	2,370,000
011105- A039	General		3,100,000	3,100,000	2,825,000
011105- A04	Employees' Retirement Benefits		50,000	50,000	50,000
011105- A041	Pension		50,000	50,000	50,000
011105- A05	Grants Subsidies and Write off Loans		100,000	100,000	105,000
011105- A052	Grants-Domestic		100,000	100,000	105,000
011105- A06	Transfers		120,000	120,000	120,000
011105- A063	Entertainment & Gifts		120,000	120,000	120,000
011105- A09	Physical Assets		2,950,000	2,950,000	2,550,000
011105- A095	Purchase of Transport		2,300,000	2,300,000	2,000,000
011105- A096	Purchase of Plant & Machinery		500,000	500,000	400,000
011105- A097	Purchase of Furniture & Fixture		150,000	150,000	150,000
011105- A13	Repairs and Maintenance		1,600,000	1,600,000	1,700,000
011105- A130	Transport		700,000	700,000	800,000
011105- A131	Machinery and Equipment		300,000	300,000	300,000
011105- A132	Furniture and Fixture		200,000	200,000	200,000
011105- A133	Buildings and Structure		400,000	400,000	400,000
Total-Office of the Chief Commissioner, ICT Islamabad			46,000,000	46,000,000	49,000,000

No. 074.- FC21J04 ISLAMABAD

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-2010	2010-2011	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
ID1438	OFFICE OF THE DEPUTY COMMISSIONER,				
	ICT ISLAMABAD :				
011105- A01	Employees Related Expenses		26,000,000	265,692,000	30,000,000
011105- A011	Pay	196 198	13,565,000	13,575,000	16,988,000
011105- A011-1	Pay of Officers	(19) (20)	(2,750,000)	(2,750,000)	(3,350,000)
011105- A011-2	Pay of Other Staff	(177) (178)	(10,815,000)	(10,825,000)	(13,638,000)
011105- A012	Allowances		12,435,000	252,117,000	13,012,000
011105- A012-1	Regular Allowances		(11,527,000)	(251,209,000)	(11,527,000)
011105- A012-2	Other Allowances (Excluding T. A)		(908,000)	(908,000)	(1,485,000)
011105- A03	Operating Expenses		16,368,000	71,362,000	19,800,000
011105- A032	Communications		1,830,000	1,830,000	2,019,000
011105- A033	Utilities		1,705,000	2,309,000	2,050,000
011105- A034	Occupancy Costs		1,550,000	2,390,000	2,350,000
011105- A038	Travel & Transportation		5,470,000	45,765,000	6,830,000
011105- A039	General		5,813,000	19,068,000	6,551,000
011105- A04	Employees' Retirement Benefits		1,000	1,000	50,000
011105- A041	Pension		1,000	1,000	50,000
011105- A06	Transfers		1,000	1,000	50,000
011105- A063	Entertainment and Gifts		1,000	1,000	50,000
011105- A09	Physical Assets		1,280,000	1,380,000	1,800,000
011105- A095	Purchase of Transport		1,000,000	1,000,000	1,500,000
011105- A096	Purchase of Plant & Machinery		100,000	200,000	100,000
011105- A097	Purchase of Furniture & Fixture		130,000	150,000	150,000
011105- A098	Purchase of Other Assets		50,000	30,000	50,000
011105- A13	Repairs and Maintenance		1,350,000	3,724,000	1,300,000
011105- A130	Transport		1,000,000	3,474,000	1,000,000
011105- A131	Machinery and Equipment		200,000	150,000	200,000
011105- A132	Furniture and Fixture		150,000	100,000	100,000
	Total-Office of the Deputy Commissioner,				
	ICT Islamabad		45,000,000	342,160,000	53,000,000
ID1442	CO-OPERATIVE SOCIETIES DEPARTMENT,				
	ICT ISLAMABAD:				
011105- A01	Employees Related Expenses		1,700,000	1,700,000	1,830,000

No. 074.- FC21J04 ISLAMABAD

DEMANDS FOR GRANTS

		No. of Posts		2009-2010	2009-2010	2010-2011	
		2009-2010	2010-2011	Budget	Revised	Budget	
				Estimate	Estimate	Estimate	
				Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.							
011105-	A011	Pay	12	12	980,000	980,000	944,000
011105-	A011-1	Pay of Officers	(2)	(2)	(280,000)	(280,000)	(290,000)
011105-	A011-2	Pay of Other Staff	(10)	(10)	(700,000)	(700,000)	(654,000)
011105-	A012	Allowances			720,000	720,000	886,000
011105-	A012-1	Regular Allowances			(670,000)	(670,000)	(828,000)
011105-	A012-2	Other Allowances (Excluding T. A)			(50,000)	(50,000)	(58,000)
011105-	A03	Operating Expenses			350,000	350,000	350,000
011105-	A031	Fees			5,000	5,000	5,000
011105-	A032	Communications			41,000	41,000	41,000
011105-	A033	Utilities			40,000	40,000	40,000
011105-	A034	Occupancy Costs			180,000	180,000	180,000
011105-	A038	Travel & Transportation			35,000	35,000	35,000
011105-	A039	General			49,000	49,000	49,000
011105-	A13	Repairs and Maintenance			50,000	50,000	50,000
011105-	A130	Transport			20,000	20,000	20,000
011105-	A131	Machinery and Equipment			15,000	15,000	15,000
011105-	A132	Furniture and Fixture			15,000	15,000	15,000
Total-Co-Operative Societies Department, ICT Islamabad					2,100,000	2,100,000	2,230,000
ID1446 TWELVE UNION COUNCILS, ICT ISLAMABAD:							
011105-	A01	Employees Related Expenses			2,200,000	2,200,000	2,500,000
011105-	A011	Pay	22	22	1,234,000	1,234,000	1,459,000
011105-	A011-2	Pay of Other Staff	(22)	(22)	(1,234,000)	(1,234,000)	(1,459,000)
011105-	A012	Allowances			966,000	966,000	1,041,000
011105-	A012-1	Regular Allowances			(916,000)	(916,000)	(991,000)
011105-	A012-2	Other Allowances (Excluding T. A)			(50,000)	(50,000)	(50,000)
011105-	A03	Operating Expenses			40,000	40,000	40,000
011105-	A034	Occupancy Cost			10,000	10,000	10,000
011105-	A038	Travel & Transportation			10,000	10,000	10,000
011105-	A039	General			20,000	20,000	20,000
Total-Twelve Union Councils, ICT Islamabad					2,240,000	2,240,000	2,540,000

No. 074.- FC21J04 ISLAMABAD

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
			Budget	Revised	Budget
			Estimate	Estimate	Estimate
	2009-2010	2010-2011			
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
ID1460	LOCAL GOVERNMENT & RURAL DEVELOPMENT, ICT ISLAMABAD:				
011105- A01	Employees Related Expenses		8,000,000	8,000,000	10,500,000
011105- A011	Pay	65 65	4,352,000	4,352,000	6,711,000
011105- A011-1	Pay of Officers	(5) (5)	(600,000)	(600,000)	(1,000,000)
011105- A011-2	Pay of Other Staff	(60) (60)	(3,752,000)	(3,752,000)	(5,711,000)
011105- A012	Allowances		3,648,000	3,648,000	3,789,000
011105- A012-1	Regular Allowances		(3,348,000)	(3,348,000)	(3,189,000)
011105- A012-2	Other Allowances (Excluding T. A)		(300,000)	(300,000)	(600,000)
011105- A03	Operating Expenses		1,870,000	1,870,000	1,600,000
011105- A032	Communications		110,000	110,000	120,000
011105- A033	Utilities		305,000	305,000	205,000
011105- A034	Occupancy Costs		735,000	735,000	745,000
011105- A038	Travel & Transportation		540,000	540,000	430,000
011105- A039	General		180,000	180,000	100,000
011105- A09	Physical Assets		60,000	60,000	400,000
011105- A096	Purchase of Plant & Machinery		50,000	50,000	300,000
011105- A097	Purchase of Furniture & Fixture		10,000	10,000	100,000
011105- A13	Repairs and Maintenance		770,000	770,000	500,000
011105- A130	Transport		150,000	150,000	150,000
011105- A131	Machinery and Equipment		200,000	200,000	220,000
011105- A132	Furniture and Fixture		20,000	20,000	30,000
011105- A134	Irrigation Works		400,000	400,000	100,000
	Total-Local Government & Rural Development, ICT Islamabad		10,700,000	10,700,000	13,000,000
011105	Total-District Administration		106,040,000	403,200,000	119,770,000
0111	Total-Executive and Legislative Organs		106,040,000	403,200,000	119,770,000

No. 074.- FC21J04 ISLAMABAD

DEMANDS FOR GRANTS

		No. of Posts		2009-2010	2009-2010	2010-2011
		2009-2010	2010-2011	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.						
0112	FINANCIAL AND FISCAL AFFAIRS:					
011205	TAX MANAGEMENT (CUSTOMS INCOME TAX, EXCISE ETC):					
ID1439	EXCISE & TAXATION DEPARTMENT, ICT ISLAMABAD.					
011205-	A01	Employees Related Expenses		4,550,000	4,550,000	12,500,000
011205-	A011	Pay	82 91	2,178,000	2,178,000	6,690,000
011205-	A011-1	Pay of Officers	(8) (8)	(350,000)	(350,000)	(1,283,000)
011205-	A011-2	Pay of Other Staff	(74) (83)	(1,828,000)	(1,828,000)	(5,407,000)
011205-	A012	Allowances		2,372,000	2,372,000	5,810,000
011205-	A012-1	Regular Allowances		(2,122,000)	(2,122,000)	(5,560,000)
011205-	A012-2	Other Allowances (Excluding T. A)		(250,000)	(250,000)	(250,000)
011205-	A03	Operating Expenses		1,275,000	1,275,000	1,275,000
011205-	A032	Communications		105,000	105,000	105,000
011205-	A033	Utilities		2,000	2,000	2,000
011205-	A034	Occupancy Costs		396,000	396,000	396,000
011205-	A038	Travel & Transportation		235,000	235,000	235,000
011205-	A039	General		537,000	537,000	537,000
011205-	A13	Repairs and Maintenance		175,000	175,000	175,000
011205-	A130	Transport		100,000	100,000	100,000
011205-	A131	Machinery and Equipment		25,000	25,000	25,000
011205-	A132	Furniture and Fixture		25,000	25,000	25,000
011205-	A137	Computer Equipment		25,000	25,000	25,000
Total-Excise & Taxation Department, ICT Islamabad				6,000,000	6,000,000	13,950,000
011205	Total-Tax Management (Custom Income Tax Excise etc.)			6,000,000	6,000,000	13,950,000

No. 074.- FC21J04 ISLAMABAD

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-2010	2010-2011	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
0112	Total-Financial and Fiscal Affairs		6,000,000	6,000,000	13,950,000
011	Total-Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs		112,040,000	409,200,000	133,720,000
01	Total-General Public Service		112,040,000	409,200,000	133,720,000
03	PUBLIC ORDER AND SAFETY AFFAIRS:				
031	LAW COURTS:				
0311	LAW COURTS:				
031101	COURTS/JUSTICE:				
ID1443	DISTRICT & SESSIONS JUDGE, ISLAMABAD:				
031101- A01	Employees Related Expenses		14,000,000	14,000,000	18,500,000
031101- A011	Pay	41 41	4,800,000	4,800,000	4,800,000
031101- A011-1	Pay of Officers	(5) (5)	(2,006,000)	(2,006,000)	(1,900,000)
031101- A011-2	Pay of Other Staff	(36) (36)	(2,794,000)	(2,794,000)	(2,900,000)
031101- A012	Allowances		9,200,000	9,200,000	13,700,000
031101- A012-1	Regular Allowances		(8,870,000)	(8,870,000)	(13,520,000)
031101- A012-2	Other Allowances (Excluding T. A)		(330,000)	(330,000)	(180,000)
031101- A03	Operating Expenses		1,465,000	1,465,000	2,040,000
031101- A032	Communications		357,000	357,000	380,000
031101- A033	Utilities		410,000	410,000	560,000
031101- A034	Occupancy Costs		15,000		50,000
031101- A038	Travel & Transportation		295,000	295,000	635,000
031101- A039	General		388,000	403,000	415,000
031101- A09	Physical Assets		175,000	175,000	360,000
031101- A092	Computer Equipment		35,000	35,000	30,000
031101- A095	Purchase of Transport		80,000	80,000	80,000
031101- A096	Purchase of Plant & Machinery		30,000	30,000	200,000
031101- A097	Purchase of Furniture & Fixture		30,000	30,000	50,000
031101- A13	Repairs and Maintenance		160,000	160,000	300,000
031101- A130	Transport		60,000	60,000	80,000

No. 074.- FC21J04 ISLAMABAD

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-2010	2010-2011	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
031101- A131			30,000	30,000	70,000
031101- A132			25,000	25,000	50,000
031101- A133					50,000
031101- A137			45,000	45,000	50,000
Total-District & Sessions Judge, Islamabad			15,800,000	15,800,000	21,200,000
ID1444 DISTRICT ATTORNEY, ICT ISLAMABAD:					
031101- A01	Employees Related Expenses		1,400,000	1,400,000	2,500,000
031101- A011	Pay	11 18	868,000	868,000	1,425,000
031101- A011-1	Pay of Officers	(3) (5)	(400,000)	(400,000)	(590,000)
031101- A011-2	Pay of Other Staff	(8) (13)	(468,000)	(468,000)	(835,000)
031101- A012	Allowances		532,000	532,000	1,075,000
031101- A012-1	Regular Allowances		(490,000)	(490,000)	(955,000)
031101- A012-2	Other Allowances (Excluding T. A)		(42,000)	(42,000)	(120,000)
031101- A03	Operating Expenses		716,000	716,000	697,000
031101- A032	Communications		51,000	51,000	70,000
031101- A033	Utilities		100,000	100,000	100,000
031101- A034	Occupancy Costs		290,000	290,000	310,000
031101- A038	Travel & Transportation		73,000	73,000	63,000
031101- A039	General		202,000	202,000	154,000
031101- A09	Physical Assets		3,000	3,000	3,000
031101- A095	Purchase of Transport		1,000	1,000	1,000
031101- A096	Purchase of Plant & Machinery		1,000	1,000	1,000
031101- A097	Purchase of Furniture & Fixture		1,000	1,000	1,000
031101- A13	Repairs and Maintenance		81,000	81,000	50,000
031101- A130	Transport		15,000	15,000	15,000
031101- A131	Machinery and Equipment		41,000	41,000	20,000
031101- A132	Furniture and Fixture		15,000	15,000	5,000
031101- A137	Computer Equipment		10,000	10,000	10,000
Total-District Attorney, ICT Islamabad			2,200,000	2,200,000	3,250,000
ID1455 SENIOR CIVIL JUDGE, ISLAMABAD:					
031101- A01	Employees Related Expenses		17,500,000	17,500,000	25,000,000

No. 074.- FC21J04 ISLAMABAD

DEMANDS FOR GRANTS

		No. of Posts		2009-2010	2009-2010	2010-2011	
		2009-2010	2010-2011	Budget	Revised	Budget	
				Estimate	Estimate	Estimate	
				Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.							
031101-	A011	Pay	81	81	6,338,000	6,338,000	6,766,000
031101-	A011-1	Pay of Officers	(11)	(11)	(2,052,000)	(2,052,000)	(2,159,000)
031101-	A011-2	Pay of Other Staff	(70)	(70)	(4,286,000)	(4,286,000)	(4,607,000)
031101-	A012	Allowances			11,162,000	11,162,000	18,234,000
031101-	A012-1	Regular Allowances			(10,962,000)	(10,962,000)	(17,969,000)
031101-	A012-2	Other Allowances (Excluding T. A)			(200,000)	(200,000)	(265,000)
031101-	A03	Operating Expenses			2,005,000	2,005,000	1,520,000
031101-	A032	Communications			300,000	300,000	205,000
031101-	A033	Utilities			570,000	570,000	230,000
031101-	A034	Occupancy Costs			260,000	260,000	250,000
031101-	A038	Travel & Transportation			270,000	270,000	290,000
031101-	A039	General			605,000	605,000	545,000
031101-	A09	Physical Assets			375,000	375,000	340,000
031101-	A092	Computer Equipment			50,000	50,000	50,000
031101-	A095	Purchase of Transport			225,000	225,000	200,000
031101-	A096	Purchase of Plant & Machinery			50,000	50,000	40,000
031101-	A097	Purchase of Furniture & Fixture			50,000	50,000	50,000
031101-	A13	Repairs and Maintenance			120,000	120,000	140,000
031101-	A130	Transport			30,000	30,000	30,000
031101-	A131	Machinery and Equipment			50,000	50,000	50,000
031101-	A132	Furniture and Fixture			16,000	16,000	16,000
031101-	A133	Buildings and Structure			4,000	4,000	4,000
031101-	A137	Computer Equipment			20,000	20,000	40,000
Total- Senior Civil Judge, Islamabad					20,000,000	20,000,000	27,000,000
031101	Total-Courts/Justice				38,000,000	38,000,000	51,450,000
0311	Total-Law Courts				38,000,000	38,000,000	51,450,000
031	Total-Law Courts				38,000,000	38,000,000	51,450,000

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DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-2010	2010-2011	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
032	POLICE :				
0321	POLICE:				
032101	FEDERAL POLICE:				
ID1457	POLICE DEPARTMENT OF FEDERAL AREA, ISLAMABAD:				
032101- A01	Employees Related Expenses		3,342,963,000	3,329,263,000	3,600,000,000
032101- A011	Pay	10700 10995	809,195,000	809,195,000	950,995,000
032101- A011-1	Pay of Officers	(238) (251)	(49,171,000)	(49,171,000)	(91,758,000)
032101- A011-2	Pay of Other Staff	(10462) (10744)	(760,024,000)	(760,024,000)	(859,237,000)
032101- A012	Allowances		2,533,768,000	2,520,068,000	2,649,005,000
032101- A012-1	Regular Allowances		(2,523,932,000)	(2,510,232,000)	(2,535,243,000)
032101- A012-2	Other Allowances (Excluding T. A)		(9,836,000)	(9,836,000)	(113,762,000)
032101- A03	Operating Expenses		204,900,000	204,400,000	302,700,000
032101- A032	Communications		7,130,000	7,130,000	7,670,000
032101- A033	Utilities		24,200,000	24,200,000	24,765,000
032101- A034	Occupancy Costs		4,338,000	4,338,000	5,501,000
032101- A038	Travel & Transportation		120,250,000	120,440,000	175,300,000
032101- A039	General		48,982,000	48,292,000	89,464,000
032101- A04	Employees Retirement Benefits		200,000	200,000	200,000
032101- A041	Pension		200,000	200,000	200,000
032101- A05	Grants Subsidies and Write off Loans		3,400,000	14,900,000	16,800,000
032101- A052	Grants-Domestic		3,400,000	14,900,000	16,800,000
032101- A06	Transfers		4,000,000	6,700,000	5,000,000
032101- A061	Scholarships		3,000,000	5,700,000	3,500,000
032101- A063	Entertainment & Gifts		1,000,000	1,000,000	1,500,000
032101- A09	Physical Assets		71,000,000	71,000,000	165,300,000
032101- A092	Computer Equipment		1,500,000	1,500,000	1,800,000
032101- A095	Purchase of Transport		45,000,000	45,000,000	80,000,000
032101- A096	Purchase of Plant & Machinery		2,500,000	2,500,000	6,000,000
032101- A097	Purchase of Furniture & Fixture		2,000,000	2,000,000	2,500,000
032101- A098	Purchase of Other Assets		20,000,000	20,000,000	75,000,000

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DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-2010	2010-2011	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
032101- A13	Repairs and Maintenance		20,500,000	20,500,000	35,000,000
032101- A130	Transport		13,500,000	13,500,000	23,000,000
032101- A131	Machinery and Equipment		1,000,000	1,000,000	500,000
032101- A132	Furniture and Fixture		500,000	500,000	500,000
032101- A133	Buildings and Structure		5,000,000	5,000,000	10,500,000
032101- A137	Computer Equipment		500,000	500,000	500,000
	Total-Police Department of Federal Area, Islamabad		3,646,963,000	3,646,963,000	4,125,000,000
032101	Total-Federal Police		3,646,963,000	3,646,963,000	4,125,000,000
0321	Total-Police		3,646,963,000	3,646,963,000	4,125,000,000
032	Total-Police		3,646,963,000	3,646,963,000	4,125,000,000
033	FIRE PROTECTION:				
0331	FIRE PROTECTION:				
033101	ADMINISTRATION:				
ID1432	CIVIL DEFENCE DEPARTMENT, ICT ISLAMABAD :				
033101- A01	Employees Related Expenses		2,200,000	2,200,000	2,700,000
033101- A011	Pay	21 21	1,387,000	1,387,000	1,500,000
033101- A011-1	Pay of Officers	(2) (2)	(487,000)	(487,000)	(500,000)
033101- A011-2	Pay of Other Staff	(19) (19)	(900,000)	(900,000)	(1,000,000)
033101- A012	Allowances		813,000	813,000	1,200,000
033101- A012-1	Regular Allowances		(741,000)	(741,000)	(1,096,000)
033101- A012-2	Other Allowances (Excluding T. A)		(72,000)	(72,000)	(104,000)
033101- A03	Operating Expenses		657,000	657,000	590,000
033101- A032	Communications		52,000	52,000	37,000
033101- A033	Utilities		5,000	5,000	2,000
033101- A034	Occupancy Costs		321,000	321,000	320,000
033101- A038	Travel & Transportation		203,000	203,000	196,000
033101- A039	General		76,000	76,000	35,000

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DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-2010	2010-2011	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
033101- A09	Physical Assets		2,000	2,000	2,000
033101- A096	Purchase of Plant & Machinery		1,000	1,000	1,000
033101- A097	Purchase of Furniture & Fixture		1,000	1,000	1,000
033101- A13	Repairs and Maintenance		41,000	41,000	8,000
033101- A130	Transport		33,000	33,000	6,000
033101- A131	Machinery and Equipment		5,000	5,000	1,000
033101- A132	Furniture and Fixture		3,000	3,000	1,000
	Total-Civil Defence Department, ICT Islamabad		2,900,000	2,900,000	3,300,000
033101	Total-Administration		2,900,000	2,900,000	3,300,000
0331	Total-Fire Protection		2,900,000	2,900,000	3,300,000
033	Total-Fire Protection		2,900,000	2,900,000	3,300,000
03	Total-Public Order and Safety Affairs		3,687,863,000	3,687,863,000	4,179,750,000
04	ECONOMIC AFFAIRS:				
041	GENERAL ECONOMIC, COMMERCIAL AND LABOUR AFFAIRS:				
0413	GENERAL LABOUR AFFAIRS:				
041310	ADMINISTRATION:				
ID1440	LABOUR WELFARE DEPARTMENT ICT, ISLAMABAD :				
041310- A01	Employees Related Expenses		1,500,000	1,500,000	1,800,000
041310- A011	Pay	12 12	900,000	900,000	1,000,000
041310- A011-1	Pay of Officers	(4) (4)	(500,000)	(500,000)	(550,000)
041310- A011-2	Pay of Other Staff	(8) (8)	(400,000)	(400,000)	(450,000)
041310- A012	Allowances		600,000	600,000	800,000
041310- A012-1	Regular Allowances		(500,000)	(500,000)	(700,000)

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DEMANDS FOR GRANTS

		No. of Posts		2009-2010	2009-2010	2010-2011
		2009-2010	2010-2011	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.						
041310-	A012-2	Other Allowances (Excluding T. A)		(100,000)	(100,000)	(100,000)
041310-	A03	Operating Expenses		54,000	54,000	54,000
041310-	A032	Communications		6,000	6,000	6,000
041310-	A034	Occupancy Costs		26,000	26,000	26,000
041310-	A038	Travel & Transportation		8,000	8,000	8,000
041310-	A039	General		14,000	14,000	14,000
041310-	A09	Physical Assets		1,000	1,000	1,000
041310-	A097	Purchase of Furniture & Fixture		1,000	1,000	1,000
041310-	A13	Repairs and Maintenance		15,000	15,000	15,000
041310-	A130	Transport		15,000	15,000	15,000
Total-Labour Welfare Department						
ICT, Islamabad				1,570,000	1,570,000	1,870,000
041310	Total-Administration			1,570,000	1,570,000	1,870,000
0413	Total-General Labour Affairs			1,570,000	1,570,000	1,870,000
041	Total-General Economic, Commercial and Labour Affairs			1,570,000	1,570,000	1,870,000
042	AGRICULTURE, FOOD, IRRIGATION, FORESTRY AND FISHING:					
0421	AGRICULTURE:					
042101	ADMINISTRATION/LAND COMMISSION:					
ID1441	AGRICULTURE DEPARTMENT, ICT ISLAMABAD:					
042101-	A01	Employees Related Expenses		3,100,000	3,100,000	3,800,000
042101-	A011	Pay	25 25	1,766,000	1,766,000	2,077,000
042101-	A011-1	Pay of Officers	(1) (1)	(346,000)	(346,000)	(377,000)
042101-	A011-2	Pay of Other Staff	(24) (24)	(1,420,000)	(1,420,000)	(1,700,000)
042101-	A012	Allowances		1,334,000	1,334,000	1,723,000
042101-	A012-1	Regular Allowances		(1,264,000)	(1,264,000)	(1,621,000)
042101-	A012-2	Other Allowances (Excluding T. A)		(70,000)	(70,000)	(102,000)
042101-	A03	Operating Expenses		455,000	455,000	510,000
042101-	A032	Communications		25,000	25,000	25,000

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DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-2010	2010-2011	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
042101- A033	Utilities		2,000	2,000	5,000
042101- A034	Occupancy Costs		180,000	180,000	215,000
042101- A038	Travel & Transportation		215,000	215,000	220,000
042101- A039	General		33,000	33,000	45,000
042101- A13	Repairs and Maintenance		75,000	75,000	90,000
042101- A130	Transport		60,000	60,000	65,000
042101- A131	Machinery and Equipment		10,000	10,000	15,000
042101- A132	Furniture and Fixture		5,000	5,000	10,000
Total-Agriculture Department, ICT Islamabad			3,630,000	3,630,000	4,400,000

ID1445 FOOD DEPARTMENT, ICT ISLAMABAD:

042101- A01	Employees Related Expenses		1,350,000	1,350,000	2,200,000
042101- A011	Pay	11 14	720,000	720,000	1,150,000
042101- A011-1	Pay of Officers	(1) (2)	(109,000)	(109,000)	(305,000)
042101- A011-2	Pay of Other Staff	(10) (12)	(611,000)	(611,000)	(845,000)
042101- A012	Allowances		630,000	630,000	1,050,000
042101- A012-1	Regular Allowances		(576,000)	(576,000)	(950,000)
042101- A012-2	Other Allowances (Excluding T. A)		(54,000)	(54,000)	(100,000)
042101- A03	Operating Expenses		503,000	503,000	580,000
042101- A032	Communications		47,000	47,000	42,000
042101- A033	Utilities		3,000	3,000	3,000
042101- A034	Occupancy Costs		247,000	247,000	310,000
042101- A038	Travel & Transportation		111,000	111,000	127,000
042101- A039	General		95,000	95,000	98,000
042101- A09	Physical Assets		67,000	67,000	3,000
042101- A095	Purchase of Transport		65,000	65,000	1,000
042101- A096	Purchase of Plant & Machinery		1,000	1,000	1,000
042101- A097	Purchase of Furniture & Fixture		1,000	1,000	1,000
042101- A13	Repairs and Maintenance		30,000	30,000	17,000
042101- A130	Transport		20,000	20,000	5,000
042101- A131	Machinery and Equipment		1,000	1,000	1,000
042101- A132	Furniture and Fixture		1,000	1,000	3,000

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DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-2010	2010-2011	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
042101-	A137	Computer Equipment	8,000	8,000	8,000
Total-Food Department, ICT Islamabad			1,950,000	1,950,000	2,800,000
042101	Total-Administration/Land Commission		5,580,000	5,580,000	7,200,000
042103 AGRICULTURAL RESEARCH AND EXTENSION SERVICES:					
ID1456 SOIL CONSERVATION DEPARTMENT, ICT ISLAMABAD:					
042103-	A01	Employees Related Expenses	2,300,000	2,300,000	4,000,000
042103-	A011	Pay	27 27	1,330,000	1,330,000
042103-	A011-1	Pay of Officers	(1) (1)	(180,000)	(180,000)
042103-	A011-2	Pay of Other Staff	(26) (26)	(1,150,000)	(1,636,000)
042103-	A012	Allowances		970,000	2,169,000
042103-	A012-1	Regular Allowances		(910,000)	(2,079,000)
042103-	A012-2	Other Allowances (Excluding T. A)		(60,000)	(90,000)
042103-	A03	Operating Expenses	1,149,000	1,149,000	1,149,000
042103-	A032	Communications		33,000	33,000
042103-	A033	Utilities		32,000	32,000
042103-	A034	Occupancy Costs		275,000	275,000
042103-	A037	Consultancy and Contractual Work		1,000	1,000
042103-	A038	Travel & Transportation		643,000	643,000
042103-	A039	General		165,000	165,000
042103-	A09	Physical Assets	40,000	40,000	40,000
042103-	A096	Purchase of Plant & Machinery		30,000	30,000
042103-	A097	Purchase of Furniture & Fixture		10,000	10,000
042103-	A12	Civil Works	50,000	50,000	50,000
042103-	A124	Buildings and Structure		50,000	50,000
042103-	A13	Repairs and Maintenance	561,000	561,000	561,000
042103-	A130	Transport		150,000	150,000
042103-	A131	Machinery and Equipment		340,000	340,000

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DEMANDS FOR GRANTS

		No. of Posts		2009-2010	2009-2010	2010-2011
		2009-2010	2010-2011	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.						
042103-	A132	Furniture and Fixture		30,000	30,000	30,000
042103-	A133	Buildings and Structure		28,000	28,000	28,000
042103-	A137	Computer Equipment		13,000	13,000	13,000
Total-Soil Conservation Department, ICT Islamabad				4,100,000	4,100,000	5,800,000
042103	Total-Agricultural Research and Extension Services			4,100,000	4,100,000	5,800,000
042106 ANIMAL HUSBANDRY:						
ID1454 LIVESTOCK & DAIRY DEVELOPMENT, ISLAMABAD:						
042106-	A01	Employees Related Expenses		4,900,000	4,900,000	6,500,000
042106-	A011	Pay	46 46	2,661,000	2,661,000	3,430,000
042106-	A011-1	Pay of Officers	(5) (5)	(416,000)	(416,000)	(830,000)
042106-	A011-2	Pay of Other Staff	(41) (41)	(2,245,000)	(2,245,000)	(2,600,000)
042106-	A012	Allowances		2,239,000	2,239,000	3,070,000
042106-	A012-1	Regular Allowances		(2,099,000)	(2,099,000)	(2,920,000)
042106-	A012-2	Other Allowances (Excluding T. A)		(140,000)	(140,000)	(150,000)
042106-	A03	Operating Expenses		818,000	818,000	820,000
042106-	A032	Communications		60,000	60,000	40,000
042106-	A033	Utilities		35,000	35,000	26,000
042106-	A034	Occupancy Costs		270,000	270,000	400,000
042106-	A038	Travel & Transportation		148,000	148,000	120,000
042106-	A039	General		305,000	305,000	234,000
042106-	A13	Repairs and Maintenance		82,000	82,000	80,000
042106-	A130	Transport		52,000	52,000	50,000
042106-	A131	Machinery and Equipment		20,000	20,000	20,000

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DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-2010	2010-2011	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
042106-	A132	Furniture and Fixture	10,000	10,000	10,000
Total-Livestock & Dairy Development, Islamabad			5,800,000	5,800,000	7,400,000
042106		Total-Animal Husbandry	5,800,000	5,800,000	7,400,000
0421		Total-Agriculture	15,480,000	15,480,000	20,400,000
0425	FISHING :				
042501	ADMINISTRATION:				
ID1448	FISHERIES DEPARTMENT, ICT ISLAMABAD:				
042501-	A01	Employees Related Expenses	3,800,000	3,800,000	4,200,000
042501-	A011	Pay	40 40	2,300,000	2,200,000
042501-	A011-1	Pay of Officers	(2) (2)	(400,000)	(400,000)
042501-	A011-2	Pay of Other Staff	(38) (38)	(1,900,000)	(1,800,000)
042501-	A012	Allowances		1,500,000	2,000,000
042501-	A012-1	Regular Allowances		(1,445,000)	(1,940,000)
042501-	A012-2	Other Allowances (Excluding T. A)		(55,000)	(60,000)
042501-	A03	Operating Expenses	580,000	580,000	600,000
042501-	A032	Communications		30,000	30,000
042501-	A033	Utilities		50,000	20,000
042501-	A034	Occupancy Costs		200,000	200,000
042501-	A038	Travel & Transportation		230,000	280,000
042501-	A039	General		70,000	70,000
042501-	A13	Repairs and Maintenance	70,000	70,000	50,000
042501-	A130	Transport		50,000	50,000
042501-	A131	Machinery and Equipment		10,000	10,000
042501-	A132	Furniture and Fixture		10,000	10,000
Total-Fisheries Department, ICT Islamabad			4,450,000	4,450,000	4,850,000

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DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-2010	2010-2011	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
042501	Total-Administration		4,450,000	4,450,000	4,850,000
0425	Total-Fishing		4,450,000	4,450,000	4,850,000
042	Total-Agriculture, Food, Irrigation, Forestry and Fishing		19,930,000	19,930,000	25,250,000
044	MINING AND MANUFACTURING:				
0443	ADMINISTRATION:				
044301	ADMINISTRATION:				
ID1453	INDUSTRIAL AND MINERAL DEVELOPMENT DEPARTMENT, ICT ISLAMABAD:				
044301- A01	Employees Related Expenses		1,100,000	1,100,000	1,400,000
044301- A011	Pay	7 7	615,000	615,000	800,000
044301- A011-1	Pay of Officers	(1) (1)	(180,000)	(180,000)	(200,000)
044301- A011-2	Pay of Other Staff	(6) (6)	(435,000)	(435,000)	(600,000)
044301- A012	Allowances		485,000	485,000	600,000
044301- A012-1	Regular Allowances		(425,000)	(425,000)	(500,000)
044301- A012-2	Other Allowances (Excluding T. A)		(60,000)	(60,000)	(100,000)
044301- A03	Operating Expenses		235,000	235,000	235,000
044301- A032	Communications		7,000	7,000	7,000
044301- A034	Occupancy Costs		151,000	151,000	151,000
044301- A038	Travel & Transportation		10,000	10,000	10,000
044301- A039	General		67,000	67,000	67,000
044301- A09	Physical Assets		15,000	15,000	15,000
044301- A096	Purchase of Plant & Machinery		5,000	5,000	5,000
044301- A097	Purchase of Furniture & Fixture		10,000	10,000	10,000
044301- A13	Repairs and Maintenance		15,000	15,000	15,000
044301- A130	Transport		5,000	5,000	5,000
044301- A131	Machinery and Equipment		5,000	5,000	5,000

No. 074.- FC21J04 ISLAMABAD

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-2010	2010-2011	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
044301-	A132	Furniture and Fixture	5,000	5,000	5,000
Total-Industrial and Mineral Development Department, ICT Islamabad			1,365,000	1,365,000	1,665,000
044301	Total-Administration		1,365,000	1,365,000	1,665,000
0443	Total-Administration		1,365,000	1,365,000	1,665,000
044	Total-Mining and Manufacturing		1,365,000	1,365,000	1,665,000
04	Total-Economic Affairs		22,865,000	22,865,000	28,785,000
06	HOUSING AND COMMUNITY AMENITIES:				
062	COMMUNITY DEVELOPMENT:				
0622	RURAL DEVELOPMENT:				
062203	INTEGRATED RURAL DEVELOPMENT PROGRAMME:				
ID1450	IRD MARKAZ BHARA KAU, ICT ISLAMABAD :				
062203-	A01	Employees Related Expenses	850,000	850,000	1,000,000
062203-	A011	Pay	7	7	465,000
062203-	A011-1	Pay of Officers	(1)	(1)	465,000
062203-	A011-2	Pay of Other Staff	(6)	(6)	(130,000)
062203-	A012	Allowances			(335,000)
062203-	A012-1	Regular Allowances			385,000
062203-	A012-2	Other Allowances (Excluding T. A)			(335,000)
062203-	A03	Operating Expenses	115,000	115,000	115,000
062203-	A034	Occupancy Costs			20,000
062203-	A038	Travel & Transportation			35,000
062203-	A039	General			60,000
062203-	A13	Repairs and Maintenance	60,000	60,000	60,000

No. 074.- FC21J04 ISLAMABAD

DEMANDS FOR GRANTS

		No. of Posts		2009-2010	2009-2010	2010-2011
		2009-2010	2010-2011	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.						
062203-	A130	Transport		20,000	20,000	20,000
062203-	A132	Furniture and Fixture		40,000	40,000	40,000
Total-IRD Markaz Bhara Kau , ICT Islamabad				1,025,000	1,025,000	1,175,000
ID1451 IRD MARKAZ SIHALA, ICT ISLAMABAD:						
062203-	A01	Employees Related Expenses		850,000	850,000	1,400,000
062203-	A011	Pay	8 8	543,000	543,000	705,000
062203-	A011-1	Pay of Officers	(1) (1)	(60,000)	(60,000)	(80,000)
062203-	A011-2	Pay of Other Staff	(7) (7)	(483,000)	(483,000)	(625,000)
062203-	A012	Allowances		307,000	307,000	695,000
062203-	A012-1	Regular Allowances		(277,000)	(277,000)	(485,000)
062203-	A012-2	Other Allowances (Excluding T. A)		(30,000)	(30,000)	(210,000)
062203-	A03	Operating Expenses		73,000	73,000	73,000
062203-	A033	Utilities		5,000	5,000	4,000
062203-	A034	Occupancy Costs		53,000	53,000	54,000
062203-	A038	Travel & Transportation		5,000	5,000	5,000
062203-	A039	General		10,000	10,000	10,000
062203-	A13	Repairs and Maintenance		27,000	27,000	27,000
062203-	A132	Furniture and Fixture		2,000	2,000	2,000
062203-	A133	Buildings and Structure		25,000	25,000	25,000
Total-IRD Markaz Sihala, ICT Islamabad				950,000	950,000	1,500,000
ID1452 IRD MARKAZ TARLAI, ICT ISLAMABAD:						
062203-	A01	Employees Related Expenses		1,400,000	1,400,000	2,000,000
062203-	A011	Pay	10 10	790,000	790,000	1,090,000
062203-	A011-1	Pay of Officers	(2) (2)	(200,000)	(200,000)	(300,000)
062203-	A011-2	Pay of Other Staff	(8) (8)	(590,000)	(590,000)	(790,000)
062203-	A012	Allowances		610,000	610,000	910,000

No. 074.- FC21J04 ISLAMABAD

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-2010	2010-2011	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
062203-	A012-1	Regular Allowances	(440,000)	(440,000)	(590,000)
062203-	A012-2	Other Allowances (Excluding T. A)	(170,000)	(170,000)	(320,000)
062203-	A03	Operating Expenses	150,000	150,000	150,000
062203-	A033	Utilities	10,000	10,000	10,000
062203-	A038	Travel & Transportation	30,000	30,000	30,000
062203-	A039	General	110,000	110,000	110,000
		Total-IRD Markaz Tarlai, ICT Islamabad	1,550,000	1,550,000	2,150,000
062203		Total-Integrated Rural Development Programme	3,525,000	3,525,000	4,825,000
0622		Total-Rural Development	3,525,000	3,525,000	4,825,000
062		Total-Community Development	3,525,000	3,525,000	4,825,000
06		Total-Housing and Community Amenities	3,525,000	3,525,000	4,825,000
07	HEALTH :				
076	HEALTH ADMINISTRATION :				
0761	ADMINISTRATION :				
076101	ADMINISTRATION :				
ID1449	HEALTH DEPARTMENT ISLAMABAD:				
076101-	A01	Employees Related Expenses	25,400,000	25,400,000	30,000,000
076101-	A011	Pay	241 241	14,118,000	16,850,000
076101-	A011-1	Pay of Officers	(45) (45)	(4,130,000)	(4,650,000)
076101-	A011-2	Pay of Other Staff	(196) (196)	(9,988,000)	(12,200,000)
076101-	A012	Allowances		11,282,000	13,150,000
076101-	A012-1	Regular Allowances		(10,422,000)	(11,544,000)
076101-	A012-2	Other Allowances (Excluding T. A)		(860,000)	(1,606,000)
076101-	A03	Operating Expenses		6,750,000	6,750,000
076101-	A032	Communications		250,000	260,000

No. 074.- FC21J04 ISLAMABAD

DEMANDS FOR GRANTS

			2009-2010	2009-2010	2010-2011
			Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
076101-	A033	Utilities	465,000	465,000	580,000
076101-	A034	Occupancy Costs	503,000	503,000	546,000
076101-	A036	Motor Vehicles	2,000	2,000	2,000
076101-	A038	Travel & Transportation	880,000	880,000	965,000
076101-	A039	General	4,650,000	4,650,000	4,397,000
076101-	A09	Physical Assets	50,000	50,000	2,000
076101-	A096	Purchase of Plant & Machinery	30,000	30,000	1,000
076101-	A097	Purchase of Furniture & Fixture	20,000	20,000	1,000
076101-	A13	Repairs and Maintenance	400,000	400,000	448,000
076101-	A130	Transport	250,000	250,000	298,000
076101-	A131	Machinery and Equipment	100,000	100,000	100,000
076101-	A132	Furniture and Fixture	50,000	50,000	50,000
Total-Health Department Islamabad			32,600,000	32,600,000	37,200,000
076101	Total-Administration		32,600,000	32,600,000	37,200,000
0761	Total-Administration		32,600,000	32,600,000	37,200,000
076	Total-Health Administration		32,600,000	32,600,000	37,200,000
07	Total-Health		32,600,000	32,600,000	37,200,000
08	RECREATION, CULTURE AND RELIGION:				
084	RELIGIOUS AFFAIRS:				
0841	RELIGIOUS AFFAIRS:				
084103	AUQAF:				
ID1459	DIRECTORATE OF AUQAF, ISLAMABAD :				
084103-	A01	Employees Related Expenses	24,000,000	24,000,000	30,500,000

No. 074.- FC21J04 ISLAMABAD

DEMANDS FOR GRANTS

		No. of Posts		2009-2010	2009-2010	2010-2011	
		2009-2010	2010-2011	Budget	Revised	Budget	
				Estimate	Estimate	Estimate	
				Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.							
084103-	A011	Pay	190	190	14,000,000	14,000,000	16,292,000
084103-	A011-1	Pay of Officers	(3)	(3)	(600,000)	(600,000)	(692,000)
084103-	A011-2	Pay of Other Staff	(187)	(187)	(13,400,000)	(13,400,000)	(15,600,000)
084103-	A012	Allowances			10,000,000	10,000,000	14,208,000
084103-	A012-1	Regular Allowances			(9,900,000)	(9,900,000)	(14,008,000)
084103-	A012-2	Other Allowances (Excluding T. A)			(100,000)	(100,000)	(200,000)
084103-	A03	Operating Expenses			10,000,000	10,000,000	12,300,000
084103-	A032	Communications			122,000	122,000	122,000
084103-	A033	Utilities			8,223,000	8,223,000	10,354,000
084103-	A034	Occupancy Costs			300,000	300,000	400,000
084103-	A038	Travel & Transportation			275,000	275,000	310,000
084103-	A039	General			1,080,000	1,080,000	1,114,000
084103-	A09	Physical Assets			200,000	200,000	700,000
084103-	A092	Computer Equipment			30,000	30,000	30,000
084103-	A095	Purchase of Transport			100,000	100,000	600,000
084103-	A096	Purchase of Plant & Machinery			20,000	20,000	20,000
084103-	A097	Purchase of Furniture & Fixture			50,000	50,000	50,000
084103-	A13	Repairs and Maintenance			1,000,000	1,000,000	1,000,000
084103-	A130	Transport			40,000	40,000	40,000
084103-	A131	Machinery and Equipment			10,000	10,000	10,000
084103-	A132	Furniture and Fixture			30,000	30,000	30,000
084103-	A133	Buildings and Structure			920,000	920,000	920,000
Total-Directorate of Auqaf, Islamabad					35,200,000	35,200,000	44,500,000
084103 Total-Auqaf					35,200,000	35,200,000	44,500,000
084105 RELIGIOUS AND OTHER CHARITABLE INSTITUTIONS:							
ID1431 DISTRICT ZAKAT & USHR COMMITTEE, ISLAMABAD:							
084105-	A01	Employees Related Expenses			1,340,000	1,340,000	1,500,000
084105-	A011	Pay	9	9	790,000	790,000	837,000

No. 074.- FC21J04 ISLAMABAD

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011	
	2009-2010	2010-2011	Budget Estimate	Revised Estimate	Budget Estimate	
			Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Concl'd.						
084105- A011-1	Pay of Officers	(2)	(2)	(290,000)	(290,000)	(200,000)
084105- A011-2	Pay of Other Staff	(7)	(7)	(500,000)	(500,000)	(637,000)
084105- A012	Allowances			550,000	550,000	663,000
084105- A012-1	Regular Allowances			(516,000)	(516,000)	(583,000)
084105- A012-2	Other Allowances (Excluding T. A)			(34,000)	(34,000)	(80,000)
084105- A03	Operating Expenses			495,000	495,000	513,000
084105- A032	Communications			52,000	52,000	13,000
084105- A033	Utilities			27,000	27,000	15,000
084105- A034	Occupancy Costs			251,000	251,000	354,000
084105- A038	Travel & Transportation			124,000	124,000	101,000
084105- A039	General			41,000	41,000	30,000
084105- A13	Repairs and Maintenance			55,000	55,000	37,000
084105- A130	Transport			25,000	25,000	33,000
084105- A131	Machinery and Equipment			25,000	25,000	2,000
084105- A132	Furniture and Fixture			5,000	5,000	2,000
Total-District Zakat and Ushr Committee, Islamabad				1,890,000	1,890,000	2,050,000
084105	Total-Religious and Other Charitable Institutions			1,890,000	1,890,000	2,050,000
0841	Total-Religious Affairs			37,090,000	37,090,000	46,550,000
084	Total-Religious Affairs			37,090,000	37,090,000	46,550,000
08	Total-Recreation, Culture and Religion			37,090,000	37,090,000	46,550,000
Total - Accountant General Pakistan Revenues				3,895,983,000	4,193,143,000	4,430,830,000
TOTAL-DEMAND				3,895,983,000	4,193,143,000	4,430,830,000

No. 075.-PASSPORT ORGANIZATION

DEMANDS FOR GRANTS

DEMAND NO. 075
(FC21P08)
PASSPORT ORGANIZATION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other expenses of the **PASSPORT ORGANIZATION**.

Voted **Rs** **784,400,000**

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

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION:				
019	General Public Services not Elsewhere Defined	757,678,000	757,679,000	784,400,000
	Total	757,678,000	757,679,000	784,400,000
OBJECT CLASSIFICATION:				
A01	Employees Related Expenses	96,190,000	96,191,000	113,500,000
A011	Pay	57,992,000	57,992,000	61,928,000
A011-1	Pay of Officers	(11,388,000)	(11,388,000)	(12,013,000)
A011-2	Pay of Other Staff	(46,604,000)	(46,604,000)	(49,915,000)
A012	Allowances	38,198,000	38,199,000	51,572,000
A012-1	Regular Allowances	(35,499,000)	(35,500,000)	(46,460,000)
A012-2	Other Allowances (Excluding T. A)	(2,699,000)	(2,699,000)	(5,112,000)
A03	Operating Expenses	657,231,000	657,231,000	663,897,000
A04	Employees' Retirement Benefits	31,000	31,000	31,000
A05	Grants Subsidies and Write off Loans	500,000	500,000	1,100,000
A06	Transfers	150,000	150,000	31,000
A09	Physical Assets	831,000	831,000	2,056,000
A13	Repairs and Maintenance	2,745,000	2,745,000	3,785,000
	Total	757,678,000	757,679,000	784,400,000

No. 075.- FC21P08 PASSPORT ORGANIZATION

DEMANDS FOR GRANTS

III.-DETAILS are as follows:-

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-2010	2010-2011	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
01	GENERAL PUBLIC SERVICE:				
019	GENERAL PUBLIC SERVICES NOT ELSEWHERE DEFINED:				
0191	GENERAL PUBLIC SERVICES NOT ELSEWHERE DEFINED:				
019103	IMMIGRATION AND PASSPORT:				
ID1465	DIRECTORATE GENERAL IMMIGRATION & PASSPORT, ISLAMABAD:				
019103- A01	Employees Related Expenses		23,063,000	23,064,000	28,000,000
019103- A011	Pay	186 188	13,658,000	13,658,000	15,358,000
019103- A011-1	Pay of Officers	(23) (25)	(4,768,000)	(4,768,000)	(4,968,000)
019103- A011-2	Pay of Other Staff	(163) (163)	(8,890,000)	(8,890,000)	(10,390,000)
019103- A012	Allowances		9,405,000	9,406,000	12,642,000
019103- A012-1	Regular Allowances		(8,395,000)	(8,396,000)	(10,737,000)
019103- A012-2	Other Allowances (Excluding T. A)		(1,010,000)	(1,010,000)	(1,905,000)
019103- A03	Operating Expenses		44,673,000	44,673,000	42,964,000
019103- A032	Communications		1,095,000	1,095,000	1,110,000
019103- A033	Utilities		6,616,000	6,616,000	7,516,000
019103- A034	Occupancy Costs		7,627,000	7,627,000	10,627,000
019103- A036	Motor Vehicles		5,000	5,000	5,000
019103- A038	Travel & Transportation		10,305,000	10,305,000	9,425,000
019103- A039	General		19,025,000	19,025,000	14,281,000
019103- A04	Employees' Retirement Benefits		1,000	1,000	1,000
019103- A041	Pension		1,000	1,000	1,000
019103- A05	Grants Subsidies and Write off Loans		500,000	500,000	1,000,000
019103- A052	Grants-Domestic		500,000	500,000	1,000,000
019103- A06	Transfers		10,000	10,000	10,000
019103- A063	Entertainment & Gifts		10,000	10,000	10,000
019103- A09	Physical Assets		500,000	500,000	1,400,000
019103- A095	Purchase of Transport				100,000
019103- A096	Purchase of Plant & Machinery		300,000	300,000	1,000,000
019103- A097	Purchase of Furniture & Fixture		200,000	200,000	300,000
019103- A13	Repairs and Maintenance		1,115,000	1,115,000	1,625,000

No. 075.- FC21P08 PASSPORT ORGANIZATION

DEMANDS FOR GRANTS

		No of Posts		2009-2010	2009-2010	2010-2011
		2009-2010	2010-2011	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES --Concl.						
019103-	A130	Transport		200,000	200,000	200,000
019103-	A131	Machinery and Equipment		675,000	675,000	1,125,000
019103-	A132	Furniture and Fixture		240,000	240,000	300,000
Total-Directorate General Immigration & Passport, Islamabad				69,862,000	69,863,000	75,000,000
019103	Total-Immigration and Passport			69,862,000	69,863,000	75,000,000
0191	Total-General Public Services not Elsewhere Defined			69,862,000	69,863,000	75,000,000
019	Total-General Public Services not Elsewhere Defined			69,862,000	69,863,000	75,000,000
01	Total-General Public Service			69,862,000	69,863,000	75,000,000
Total-Accountant General Pakistan Revenues				69,862,000	69,863,000	75,000,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE

01 GENERAL PUBLIC SERVICE:

019 GENERAL PUBLIC SERVICES NOT ELSEWHERE DEFINED:

0191 GENERAL PUBLIC SERVICES NOT ELSEWHERE DEFINED:

019103 IMMIGRATION AND PASSPORT:

LO0412 DEPUTY DIRECTOR (CZ) I & P LAHORE :

019103-	A01	Employees Related Expenses			25,952,000	25,952,000	30,000,000
019103-	A011	Pay	211	211	15,454,000	15,454,000	16,165,000
019103-	A011-1	Pay of Officers	(13)	(13)	(1,934,000)	(1,934,000)	(2,100,000)
019103-	A011-2	Pay of Other Staff	(198)	(198)	(13,520,000)	(13,520,000)	(14,065,000)

No. 075.- FC21P08 PASSPORT ORGANIZATION

DEMANDS FOR GRANTS

			2009-2010	2009-2010	2010-2011
			Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE --Concl.					
019103-	A012	Allowances	10,498,000	10,498,000	13,835,000
019103-	A012-1	Regular Allowances	(10,303,000)	(10,303,000)	(12,678,000)
019103-	A012-2	Other Allowances (Excluding T. A)	(195,000)	(195,000)	(1,157,000)
019103-	A03	Operating Expenses	13,045,000	13,045,000	13,580,000
019103-	A032	Communications	555,000	555,000	574,000
019103-	A033	Utilities	7,662,000	7,662,000	7,493,000
019103-	A034	Occupancy Costs	2,046,000	2,046,000	2,566,000
019103-	A036	Motor Vehicles	2,000	2,000	2,000
019103-	A038	Travel & Transportation	930,000	930,000	1,450,000
019103-	A039	General	1,850,000	1,850,000	1,495,000
019103-	A06	Transfers	10,000	10,000	5,000
019103-	A063	Entertainment & Gifts	10,000	10,000	5,000
019103-	A09	Physical Assets	141,000	141,000	200,000
019103-	A096	Purchase of Plant & Machinery	50,000	50,000	100,000
019103-	A097	Purchase of Furniture and Fixture	91,000	91,000	100,000
019103-	A13	Repairs and Maintenance	820,000	820,000	1,215,000
019103-	A130	Transport	50,000	50,000	50,000
019103-	A131	Machinery and Equipment	550,000	550,000	900,000
019103-	A132	Furniture and Fixture	220,000	220,000	265,000
Total-Deputy Director (CZ) I & P Lahore			39,968,000	39,968,000	45,000,000
019103	Total-Immigration and Passport		39,968,000	39,968,000	45,000,000
0191	Total-General Public Services not Elsewhere Defined		39,968,000	39,968,000	45,000,000
019	Total-General Public Services not Elsewhere Defined		39,968,000	39,968,000	45,000,000
01	Total-General Public Service		39,968,000	39,968,000	45,000,000
Total-Accountant General Pakistan Revenues, Sub-Office, Lahore			39,968,000	39,968,000	45,000,000

No. 075.- FC21P08 PASSPORT ORGANIZATION

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-2010	2010-2011	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR					
01	GENERAL PUBLIC SERVICE:				
019	GENERAL PUBLIC SERVICES NOT ELSEWHERE DEFINED:				
0191	GENERAL PUBLIC SERVICES NOT ELSEWHERE DEFINED:				
019103	IMMIGRATION AND PASSPORT:				
PR0151	DEPUTY DIRECTOR (NZ) I & P PESHAWAR :				
019103- A01	Employees Related Expenses		13,000,000	13,000,000	14,000,000
019103- A011	Pay	98 98	7,455,000	7,455,000	7,485,000
019103- A011-1	Pay of Officers	(10) (10)	(1,713,000)	(1,713,000)	(1,371,000)
019103- A011-2	Pay of Other Staff	(88) (88)	(5,742,000)	(5,742,000)	(6,114,000)
019103- A012	Allowances		5,545,000	5,545,000	6,515,000
019103- A012-1	Regular Allowances		(4,736,000)	(4,736,000)	(5,750,000)
019103- A012-2	Other Allowances (Excluding T. A)		(809,000)	(809,000)	(765,000)
019103- A03	Operating Expenses		7,140,000	7,140,000	7,415,000
019103- A032	Communications		403,000	403,000	433,000
019103- A033	Utilities		4,600,000	4,600,000	4,063,000
019103- A034	Occupancy Costs		566,000	566,000	646,000
019103- A038	Travel & Transportation		320,000	320,000	795,000
019103- A039	General		1,251,000	1,251,000	1,478,000
019103- A04	Employees' Retirement Benefits		30,000	30,000	30,000
019103- A041	Pension		30,000	30,000	30,000
019103- A06	Transfers		10,000	10,000	5,000
019103- A063	Entertainment & Gifts		10,000	10,000	5,000
019103- A09	Physical Assets		50,000	50,000	150,000
019103- A096	Purchase of Plant & Machinery		30,000	30,000	100,000
019103- A097	Purchase of Furniture and Fixture		20,000	20,000	50,000
019103- A13	Repairs and Maintenance		350,000	350,000	400,000
019103- A130	Transport		1,000	1,000	10,000
019103- A131	Machinery and Equipment		224,000	224,000	260,000

No. 075.- FC21P08 PASSPORT ORGANIZATION

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-2010	2010-2011	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR --Concl.d.					
019103-	A132	Furniture and Fixture	125,000	125,000	130,000
Total-Deputy Director (NZ) I & P Peshawar			20,580,000	20,580,000	22,000,000
019103	Total-Immigration and Passport		20,580,000	20,580,000	22,000,000
0191	Total-General Public Services not Elsewhere Defined		20,580,000	20,580,000	22,000,000
019	Total-General Public Services not Elsewhere Defined		20,580,000	20,580,000	22,000,000
01	Total-General Public Service		20,580,000	20,580,000	22,000,000
Total-Accountant General Pakistan Revenues, Sub-Office, Peshawar			20,580,000	20,580,000	22,000,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI

01 GENERAL PUBLIC SERVICE:

019 GENERAL PUBLIC SERVICES NOT ELSEWHERE DEFINED:

0191 GENERAL PUBLIC SERVICES NOT ELSEWHERE DEFINED:

019103 IMMIGRATION AND PASSPORT:

KA0447 DIRECTORATE GENERAL IMMIGRATION & PASSPORT, KARACHI:

019103-	A01	Employees Related expenses			31,575,000	31,575,000	38,000,000
019103-	A011	Pay	275	273	20,075,000	20,075,000	21,200,000
019103-	A011-1	Pay of Officers	(16)	(14)	(2,753,000)	(2,753,000)	(3,200,000)
019103-	A011-2	Pay of Other Staff	(259)	(259)	(17,322,000)	(17,322,000)	(18,000,000)
019103-	A012	Allowances			11,500,000	11,500,000	16,800,000
019103-	A012-1	Regular Allowances			(11,000,000)	(11,000,000)	(16,000,000)

No. 075.- FC21P08 PASSPORT ORGANIZATION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI--Contd.			
019103- A012-2 Other Allowances (Excluding T. A)	(500,000)	(500,000)	(800,000)
019103- A03 Operating Expenses	591,623,000	591,623,000	599,090,000
019103- A032 Communications	1,338,000	1,338,000	1,460,000
019103- A033 Utilities	5,950,000	5,950,000	10,675,000
019103- A034 Occupancy Costs	2,568,000	2,568,000	3,660,000
019103- A036 Motor Vehicles	4,000	4,000	5,000
019103- A038 Travel & Transportation	7,050,000	7,050,000	9,020,000
019103- A039 General	574,713,000	574,713,000	574,270,000
019103- A05 Grants Subsidies and Write off Loans			100,000
019103- A052 Grants-Domestic			100,000
019103- A06 Transfers	100,000	100,000	10,000
019103- A063 Entertainment & Gifts	100,000	100,000	10,000
019103- A09 Physical Assets	100,000	100,000	300,000
019103- A096 Purchase of Plant & Machinery	50,000	50,000	200,000
019103- A097 Purchase of Furniture & Fixture	50,000	50,000	100,000
019103- A13 Repairs and Maintenance	400,000	400,000	500,000
019103- A130 Transport	100,000	100,000	50,000
019103- A131 Machinery and Equipment	210,000	210,000	250,000
019103- A132 Furniture and Fixture	90,000	90,000	200,000
Total-Directorate General Immigration & Passport, Karachi	623,798,000	623,798,000	638,000,000
019103 Total-Immigration and Passport	623,798,000	623,798,000	638,000,000
0191 Total-General Public Services not Elsewhere Defined	623,798,000	623,798,000	638,000,000
019 Total-General Public Services not Elsewhere Defined	623,798,000	623,798,000	638,000,000

No. 075.- FC21P08 PASSPORT ORGANIZATION

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-2010	2010-2011	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI--Concl.					
01	Total-General Public Service		623,798,000	623,798,000	638,000,000
	Total-Accountant General Pakistan				
	Revenues, Sub-Office, Karachi		623,798,000	623,798,000	638,000,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA

01 GENERAL PUBLIC SERVICE:

019 GENERAL PUBLIC SERVICES NOT ELSEWHERE DEFINED:

0191 GENERAL PUBLIC SERVICES NOT ELSEWHERE DEFINED:

019103 IMMIGRATION AND PASSPORT:

QA0157 DIRECTOR GENERAL IMMIGRATION & PASSPORT, QUETTA :

019103-	A01	Employees Related expenses			2,600,000	2,600,000	3,500,000
019103-	A011	Pay	26	26	1,350,000	1,350,000	1,720,000
019103-	A011-1	Pay of Officers	(2)	(2)	(220,000)	(220,000)	(374,000)
019103-	A011-2	Pay of Other Staff	(24)	(24)	(1,130,000)	(1,130,000)	(1,346,000)
019103-	A012	Allowances			1,250,000	1,250,000	1,780,000
019103-	A012-1	Regular Allowances			(1,065,000)	(1,065,000)	(1,295,000)
019103-	A012-2	Other Allowances (Excluding T. A)			(185,000)	(185,000)	(485,000)
019103-	A03	Operating Expenses			750,000	750,000	848,000
019103-	A032	Communications			90,000	90,000	71,000
019103-	A033	Utilities			316,000	316,000	420,000
019103-	A034	Occupancy Costs			90,000	90,000	52,000
019103-	A038	Travel & Transportation			100,000	100,000	133,000
019103-	A039	General			154,000	154,000	172,000
019103-	A06	Transfers			20,000	20,000	1,000
019103-	A063	Entertainment & Gifts			20,000	20,000	1,000
019103-	A09	Physical Assets			40,000	40,000	6,000
019103-	A096	Purchase of Plant & Machinery			25,000	25,000	1,000
019103-	A097	Purchase of Furniture & Fixture			15,000	15,000	5,000
019103-	A13	Repairs and Maintenance			60,000	60,000	45,000

No. 075.- FC21P08 PASSPORT ORGANIZATION

DEMANDS FOR GRANTS

			2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA --Concl.d.					
019103-	A131	Machinery and Equipment	37,000	37,000	30,000
019103-	A132	Furniture and Fixture	23,000	23,000	15,000
Total-Director General Immigration & Passport, Quetta			3,470,000	3,470,000	4,400,000
019103	Total-Immigration and Passport		3,470,000	3,470,000	4,400,000
0191	Total-General Public Services not Elsewhere Defined		3,470,000	3,470,000	4,400,000
019	Total-General Public Services not Elsewhere Defined		3,470,000	3,470,000	4,400,000
01	Total-General Public Service		3,470,000	3,470,000	4,400,000
Total-Accountant General Pakistan Revenues, Sub-Office, Quetta			3,470,000	3,470,000	4,400,000
TOTAL-DEMAND			757,678,000	757,679,000	784,400,000

No. 076.-CIVIL ARMED FORCES

DEMANDS FOR GRANTS

DEMAND NO. 076
(FC21C07)
CIVIL ARMED FORCES

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **CIVIL ARMED FORCES**.

Voted

Rs 20,196,578,000

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

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate	
	Rs	Rs	Rs	
FUNCTIONAL CLASSIFICATION :				
032	Police	12,987,351,000	14,112,113,000	19,961,478,000
045	Construction and Transport	204,500,000	204,500,000	214,000,000
074	Public Health Services	14,858,000	14,858,000	21,100,000
	Total	13,206,709,000	14,331,471,000	20,196,578,000
OBJECT CLASSIFICATION :				
A01	Employees Related Expenses	10,860,116,000	10,999,283,000	17,728,478,000
A011	Pay	3,860,724,000	3,905,739,000	5,646,992,000
A011-1	Pay of Officers	(203,636,000)	(208,986,000)	(216,526,000)
A011-2	Pay of Other Staff	(3,657,088,000)	(3,696,753,000)	(5,430,466,000)
A012	Allowances	6,999,392,000	7,093,544,000	12,081,486,000
A012-1	Regular Allowances	(6,949,706,000)	(7,042,968,000)	(12,017,543,000)
A012-2	Other Allowances (Excluding T. A)	(49,686,000)	(50,576,000)	(63,943,000)
A03	Operating Expenses	1,630,236,000	1,883,165,000	1,583,699,000
A06	Transfers	1,050,000	1,050,000	650,000
A09	Physical Assets	307,201,000	584,693,000	473,326,000
A12	Civil Works	145,000,000	593,221,000	152,000,000
A13	Repairs and Maintenance	263,106,000	270,059,000	258,425,000
	Total	13,206,709,000	14,331,471,000	20,196,578,000

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

04	Economic Affairs	-56,000,000	-56,000,000	-59,000,000
	Total-Recoveries	-56,000,000	-56,000,000	-59,000,000

No. 076.-FC21C07-CIVIL ARMED FORCES

DEMANDS FOR GRANTS

III.-DETAILS are as follows:-

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate	
	Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR				
03	PUBLIC ORDER AND SAFETY AFFAIRS:			
032	POLICE:			
0321	POLICE:			
032106	FRONTIER WATCH AND WARD:			
PR0161	FRONTIER CORPS NO. 1 HEADQUARTER :			
032106- A01	Employees Related Expenses	5,403,919,000	5,543,085,000	8,654,905,000
032106- A011	Pay	2,155,000,000	2,200,015,000	2,558,000,000
032106- A011-1	Pay of Officers	(105,000,000)	(110,350,000)	(105,000,000)
032106- A011-2	Pay of Other Staff	(2,050,000,000)	(2,089,665,000)	(2,453,000,000)
032106- A012	Allowances	3,248,919,000	3,343,070,000	6,096,905,000
032106- A012-1	Regular Allowances	(3,224,919,000)	(3,318,180,000)	(6,058,945,000)
032106- A012-2	Other Allowances (Excluding T. A)	(24,000,000)	(24,890,000)	(37,960,000)
032106- A03	Operating Expenses	646,270,000	896,323,000	700,600,000
032106- A032	Communications	11,105,000	11,105,000	11,105,000
032106- A033	Utilities	131,800,000	131,800,000	139,900,000
032106- A034	Occupancy Costs	3,020,000	3,020,000	5,600,000
032106- A038	Travel & Transportation	188,250,000	214,349,000	197,250,000
032106- A039	General	312,095,000	536,049,000	346,745,000
032106- A06	Transfers	400,000	400,000	400,000
032106- A061	Scholarships	80,000	80,000	80,000
032106- A063	Entertainment & Gifts	320,000	320,000	320,000
032106- A09	Physical Assets	140,700,000	400,012,000	140,700,000
032106- A091	Purchase of Building		39,900,000	
032106- A092	Computer Equipment	1,200,000	1,200,000	1,200,000
032106- A094	Other Stores and Stocks	500,000	5,518,000	500,000
032106- A095	Purchase of Transport	100,000,000	251,698,000	100,000,000
032106- A096	Purchase of Plant & Machinery	20,750,000	45,631,000	30,000,000
032106- A097	Purchase of Furniture & Fixture	5,000,000	13,682,000	2,000,000
032106- A098	Purchase of Other Assets	13,250,000	42,383,000	7,000,000
032106- A012	Civil Works		448,221,000	
032106- A124	Buildings and Structure		448,221,000	
032106- A13	Repairs and Maintenance	58,300,000	61,309,000	58,300,000
032106- A130	Transport	50,000,000	53,009,000	50,000,000
032106- A131	Machinery and Equipment	7,750,000	7,750,000	7,750,000
032106- A132	Furniture and Fixture	500,000	500,000	500,000
032106- A137	Computer Equipment	50,000	50,000	50,000
	Total-Frontier Corps No. 1 Headquarter	6,249,589,000	7,349,350,000	9,554,905,000

No. 076.-FC21C07- CIVIL ARMED FORCES

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Contd.			
032106 Total-Frontier Watch and Ward	6,249,589,000	7,349,350,000	9,554,905,000
032111 TRAINING:			
MWO025 TRAINING CENTRE F. C. KHYBER PAKHTUNKHWA: (COMMANDANT BETAL SCHOOL PIRALI) :			
032111- A01 Employees Related Expenses	32,120,000	32,121,000	39,000,000
032111- A011 Pay	5,990,000	5,990,000	6,300,000
032111- A011-1 Pay of Officers	(1,090,000)	(1,090,000)	(1,300,000)
032111- A011-2 Pay of Other Staff	(4,900,000)	(4,900,000)	(5,000,000)
032111- A012 Allowances	26,130,000	26,131,000	32,700,000
032111- A012-1 Regular Allowances	(26,000,000)	(26,001,000)	(32,535,000)
032111- A012-2 Other Allowances (Excluding T. A)	(130,000)	(130,000)	(165,000)
032111- A03 Operating Expenses	11,000,000	11,000,000	11,540,000
032111- A032 Communications	157,000	157,000	200,000
032111- A033 Utilities	4,700,000	4,700,000	4,730,000
032111- A038 Travel & Transportation	1,420,000	1,420,000	1,765,000
032111- A039 General	4,723,000	4,723,000	4,845,000
032111- A09 Physical Assets	50,000	50,000	60,000
032111- A092 Computer Equipment	11,000	11,000	12,000
032111- A096 Purchase of Plant & Machinery	12,000	12,000	15,000
032111- A098 Purchase of Other Assets	27,000	27,000	33,000
032111- A13 Repairs and Maintenance	400,000	400,000	400,000
032111- A130 Transport	310,000	310,000	310,000
032111- A131 Machinery and Equipment	70,000	70,000	70,000
032111- A132 Furniture and Fixture	15,000	15,000	15,000
032111- A137 Computer Equipment	5,000	5,000	5,000
Total-Training Centre, F. C. Khyber Pakhtunkhwa (Commandant Betal School Pirali	43,570,000	43,571,000	51,000,000
032111 Total-Training	43,570,000	43,571,000	51,000,000
0321 Total-Police	6,293,159,000	7,392,921,000	9,605,905,000
032 Total-Police	6,293,159,000	7,392,921,000	9,605,905,000
03 Total-Public Order and Safety Affairs	6,293,159,000	7,392,921,000	9,605,905,000

No. 076.-FC21C07- CIVIL ARMED FORCES

DEMANDS FOR GRANTS

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Concl'd.				
07	HEALTH:			
074	PUBLIC HEALTH SERVICES:			
0741	PUBLIC HEALTH SERVICES:			
074120	OTHERS (OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES):			
PRO162	MEDICAL ESTABLISHMENT:			
074120- A01	Employees Related Expenses	1,695,000	1,695,000	2,000,000
074120- A012	Allowances	1,695,000	1,695,000	2,000,000
074120- A012-1	Regular Allowances	(1,665,000)	(1,665,000)	(1,970,000)
074120- A012-2	Other Allowances (Excluding T. A)	(30,000)	(30,000)	(30,000)
074120- A03	Operating Expenses	3,261,000	3,261,000	3,400,000
074120- A039	General	3,261,000	3,261,000	3,400,000
074120- A09	Physical Assets	1,750,000	1,750,000	1,820,000
074120- A094	Other Stores and Stocks	1,630,000	1,630,000	1,695,000
074120- A097	Purchase of Furniture & Fixture	120,000	120,000	125,000
074120- A13	Repairs and Maintenance	750,000	750,000	780,000
074120- A131	Machinery and Equipment	600,000	600,000	625,000
074120- A132	Furniture and Fixture	150,000	150,000	155,000
	Total-Medical Establishment	7,456,000	7,456,000	8,000,000
074120	Total-Others (Other Health Facilities and Preventive Measures)	7,456,000	7,456,000	8,000,000
0741	Total-Public Health Services	7,456,000	7,456,000	8,000,000
074	Total-Public Health Services	7,456,000	7,456,000	8,000,000
07	Total-Health	7,456,000	7,456,000	8,000,000
	Total-Accountant General Pakistan Revenues, Sub-Office, Peshawar	6,300,615,000	7,400,377,000	9,613,905,000

No. 076.-FC21C07- CIVIL ARMED FORCES

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA			
03 PUBLIC ORDER AND SAFETY AFFAIRS:			
032 POLICE:			
0321 POLICE:			
032106 FRONTIER WATCH AND WARD:			
QA0057 HEADQUARTER FRONTIER CORPS, BALOCHISTAN :			
032106- A01 Employees Related Expenses	5,035,346,000	5,035,346,000	8,471,782,000
032106- A011 Pay	1,516,653,000	1,516,653,000	2,868,887,000
032106- A011-1 Pay of Officers	(82,395,000)	(82,395,000)	(91,800,000)
032106- A011-2 Pay of Other Staff	(1,434,258,000)	(1,434,258,000)	(2,777,087,000)
032106- A012 Allowances	3,518,693,000	3,518,693,000	5,602,895,000
032106- A012-1 Regular Allowances	(3,494,902,000)	(3,494,902,000)	(5,579,379,000)
032106- A012-2 Other Allowances (Excluding T. A)	(23,791,000)	(23,791,000)	(23,516,000)
032106- A03 Operating Expenses	906,628,000	909,504,000	800,900,000
032106- A032 Communications	14,475,000	14,475,000	14,475,000
032106- A033 Utilities	180,000,000	180,001,000	202,000,000
032106- A034 Occupancy Costs	3,000,000	3,000,000	3,000,000
032106- A038 Travel & Transportation	327,628,000	327,628,000	364,900,000
032106- A039 General	381,525,000	384,400,000	216,525,000
032106- A06 Transfers	500,000	500,000	100,000
032106- A061 Scholarship	250,000	250,000	50,000
032106- A063 Entertainment & Gifts	250,000	250,000	50,000
032106- A09 Physical Assets	160,000,000	178,180,000	327,000,000
032106- A092 Computer Equipment	650,000	706,000	650,000
032106- A095 Purchase of Transport	60,000,000	73,897,000	60,000,000
032106- A096 Purchase of Plant & Machinery	12,000,000	14,714,000	12,000,000
032106- A097 Purchase of Furniture & Fixture	2,000,000	2,000,000	2,000,000
032106- A098 Purchase of Other Assets	85,350,000	86,863,000	252,350,000
032106- A13 Repairs and Maintenance	140,000,000	143,944,000	132,000,000
032106- A130 Transport	128,000,000	131,941,000	123,000,000

No. 076.-FC21C07- CIVIL ARMED FORCES

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA --Contd.			
032106- A131 Machinery and Equipment	6,300,000	6,300,000	6,300,000
032106- A132 Furniture and Fixture	5,000,000	5,003,000	2,000,000
032106- A137 Computer Equipment	700,000	700,000	700,000
Total-Headquarter Frontier Corps Balochistan	6,242,474,000	6,267,474,000	9,731,782,000
032106 Total-Frontier Watch and Ward	6,242,474,000	6,267,474,000	9,731,782,000
032111 TRAINING:			
QA0058 TRAINING CENTRE:			
032111- A01 Employees Related Expenses	91,132,000	91,132,000	176,646,000
032111- A011 Pay	41,200,000	41,200,000	46,389,000
032111- A011-1 Pay of Officers	(4,010,000)	(4,010,000)	(4,260,000)
032111- A011-2 Pay of Other Staff	(37,190,000)	(37,190,000)	(42,129,000)
032111- A012 Allowances	49,932,000	49,932,000	130,257,000
032111- A012-1 Regular Allowances	(48,997,000)	(48,997,000)	(128,952,000)
032111- A012-2 Other Allowances (Excluding T. A)	(935,000)	(935,000)	(1,305,000)
032111- A03 Operating Expenses	10,216,000	10,216,000	10,705,000
032111- A032 Communications	190,000	190,000	185,000
032111- A033 Utilities	3,016,000	3,016,000	3,185,000
032111- A038 Travel & Transportation	2,907,000	2,907,000	3,250,000
032111- A039 General	4,103,000	4,103,000	4,085,000
032111- A09 Physical Assets	550,000	550,000	565,000
032111- A096 Purchase of Plant & Machinery	200,000	200,000	200,000
032111- A097 Purchase of Furniture & Fixture	80,000	80,000	90,000
032111- A098 Purchase of Other Assets	270,000	270,000	275,000
032111- A13 Repairs and Maintenance	700,000	700,000	730,000
032111- A130 Transport	570,000	570,000	600,000
032111- A131 Machinery and Equipment	80,000	80,000	80,000
032111- A132 Furniture and Fixture	50,000	50,000	50,000
Total-Training Centre	102,598,000	102,598,000	188,646,000

No. 076.-FC21C07- CIVIL ARMED FORCES

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA --Contd.			
032111 Total-Training	102,598,000	102,598,000	188,646,000
0321 Total-Police	6,345,072,000	6,370,072,000	9,920,428,000
032 Total-Police	6,345,072,000	6,370,072,000	9,920,428,000
03 Total-Public Order and Safety Affairs	6,345,072,000	6,370,072,000	9,920,428,000
07 HEALTH:			
074 PUBLIC HEALTH SERVICES:			
0741 PUBLIC HEALTH SERVICES:			
074120 OTHERS (OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES):			
QA0059 MEDICAL ESTABLISHMENT:			
074120- A01 Employees Related Expenses	6,357,000	6,357,000	12,000,000
074120- A011 Pay	3,784,000	3,784,000	4,250,000
074120- A011-1 Pay of Officers	(400,000)	(400,000)	(800,000)
074120- A011-2 Pay of Other Staff	(3,384,000)	(3,384,000)	(3,450,000)
074120- A012 Allowances	2,573,000	2,573,000	7,750,000
074120- A012-1 Regular Allowances	(2,503,000)	(2,503,000)	(7,670,000)
074120- A012-2 Other Allowances (Excluding T. A)	(70,000)	(70,000)	(80,000)
074120- A03 Operating Expenses	739,000	739,000	765,000
074120- A038 Travel & Transportation	30,000	30,000	33,000
074120- A039 General	709,000	709,000	732,000
074120- A09 Physical Assets	200,000	200,000	220,000
074120- A096 Purchase of Plant & Machinery	180,000	180,000	190,000
074120- A097 Purchase of Furniture & Fixture	10,000	10,000	15,000
074120- A098 Purchase of Other Assets	10,000	10,000	15,000

No. 076.-FC21C07- CIVIL ARMED FORCES

DEMANDS FOR GRANTS

			2009-2010	2009-2010	2010-2011
			Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA --Concl.					
074120-	A13	Repairs and Maintenance	106,000	106,000	115,000
074120-	A131	Machinery and Equipment	76,000	76,000	80,000
074120-	A132	Furniture and Fixture	30,000	30,000	35,000
Total-Medical Establishment			7,402,000	7,402,000	13,100,000
074120	Total-Others (Other Health Facilities and Preventive Measures)		7,402,000	7,402,000	13,100,000
0741	Total-Public Health Services		7,402,000	7,402,000	13,100,000
074	Total-Public Health Services		7,402,000	7,402,000	13,100,000
07	Total-Health		7,402,000	7,402,000	13,100,000
Total-Accountant General Pakistan Revenues, Sub-Office, Quetta			6,352,474,000	6,377,474,000	9,933,528,000

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT

03 PUBLIC ORDER AND SAFETY AFFAIRS:

032 POLICE:

0321 POLICE:

032106 FRONTIER WATCH AND WARD:

GL0059 NORTHERN AREA SCOUTS GILGIT:

032106-	A01	Employees Related Expenses	289,547,000	289,547,000	372,145,000
032106-	A011	Pay	138,097,000	138,097,000	163,166,000
032106-	A011-1	Pay of Officers	(10,741,000)	(10,741,000)	(13,366,000)
032106-	A011-2	Pay of Other Staff	(127,356,000)	(127,356,000)	(149,800,000)
032106-	A012	Allowances	151,450,000	151,450,000	208,979,000
032106-	A012-1	Regular Allowances	(150,720,000)	(150,720,000)	(208,092,000)
032106-	A012-2	Other Allowances (Excluding T. A)	(730,000)	(730,000)	(887,000)

No. 076.-FC21C07- CIVIL ARMED FORCES

DEMANDS FOR GRANTS

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate	
		Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT --Concl.					
032106-	A03	Operating Expenses	52,122,000	52,122,000	55,789,000
032106-	A031	Fees	1,000	1,000	1,000
032106-	A032	Communications	2,016,000	2,016,000	2,030,000
032106-	A033	Utilities	7,616,000	7,616,000	8,420,000
032106-	A034	Occupancy Costs	5,500,000	5,500,000	6,920,000
032106-	A037	Consultancy and Contractual Work	460,000	460,000	460,000
032106-	A038	Travel & Transportation	12,458,000	12,458,000	14,690,000
032106-	A039	General	24,071,000	24,071,000	23,268,000
032106-	A06	Transfers	150,000	150,000	150,000
032106-	A061	Scholarship	100,000	100,000	100,000
032106-	A063	Entertainment and Gifts	50,000	50,000	50,000
032106-	A09	Physical Assets	3,951,000	3,951,000	2,961,000
032106-	A092	Computer Equipment	250,000	250,000	250,000
032106-	A094	Other Stores and Stocks	1,000	1,000	1,000
032106-	A095	Purchase of Transport	200,000	200,000	100,000
032106-	A096	Purchase of Plant & Machinery	1,000,000	1,000,000	100,000
032106-	A097	Purchase of Furniture & Fixture	400,000	400,000	410,000
032106-	A098	Purchase of Other Assets	2,100,000	2,100,000	2,100,000
032106-	A13	Repairs and Maintenance	3,350,000	3,350,000	4,100,000
032106-	A130	Transport	2,200,000	2,200,000	2,950,000
032106-	A131	Machinery and Equipment	800,000	800,000	800,000
032106-	A132	Furniture and Fixture	200,000	200,000	200,000
032106-	A137	Computer Equipment	150,000	150,000	150,000
Total-Northern Area Scouts Gilgit		349,120,000	349,120,000	435,145,000	
032106	Total-Frontier Watch and Ward	349,120,000	349,120,000	435,145,000	
0321	Total-Police	349,120,000	349,120,000	435,145,000	
032	Total-Police	349,120,000	349,120,000	435,145,000	
03	Total-Public Order and Safety Affairs	349,120,000	349,120,000	435,145,000	
Total-Accountant General Pakistan Revenues, Sub-Office, Gilgit		349,120,000	349,120,000	435,145,000	

No. 076.-FC21C07- CIVIL ARMED FORCES

DEMANDS FOR GRANTS

			2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
			Rs	Rs	Rs
WORKS AUDIT					
04	ECONOMIC AFFAIRS:				
045	CONSTRUCTION AND TRANSPORT:				
0457	CONSTRUCTION (WORKS):				
045701	ADMINISTRATION:				
HQ0872	EXPENDITURE ON BUILDING FRONTIER CORPS: (BALOCHISTAN):				
045701-	A12	Civil Works	59,000,000	59,000,000	60,000,000
045701-	A124	Buildings and Structure	59,000,000	59,000,000	60,000,000
045701-	A13	Repairs and Maintenance	34,500,000	34,500,000	35,000,000
045701-	A133	Buildings and Structure	34,500,000	34,500,000	35,000,000
Total-Expenditure on Building Frontier Corps (Balochistan)			93,500,000	93,500,000	95,000,000
HQ0873	EXPENDITURE ON BUILDING FRONTIER CORPS (KHYBER PAKHTUNKHWA):				
045701-	A12	Civil Works	30,000,000	30,000,000	33,000,000
045701-	A124	Buildings and Structure	30,000,000	30,000,000	33,000,000
045701-	A13	Repairs and Maintenance	25,000,000	25,000,000	27,000,000
045701-	A133	Buildings and Structure	25,000,000	25,000,000	27,000,000
Total-Expenditure on Building Frontier Corps (Khyber Pakhtunkhwa)			55,000,000	55,000,000	60,000,000
HQ2081	FRONTIER CORPS KHYBER PAKHTUNKHWA (WORKS EXPENDITURE) - BORDER OUT POSTS:				
045701-	A12	Civil Works	56,000,000	56,000,000	59,000,000
045701-	A124	Buildings and Structure	56,000,000	56,000,000	59,000,000
Total-Frontier Corps Khyber Pakhtunkhwa (Works Expenditure) - Border Out Posts			56,000,000	56,000,000	59,000,000

No. 076.-FC21C07- CIVIL ARMED FORCES

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
WORKS AUDIT--Concl.			
045701 Total-Administration	204,500,000	204,500,000	214,000,000
0457 Total-Construction (Works)	204,500,000	204,500,000	214,000,000
045 Total-Construction and Transport	204,500,000	204,500,000	214,000,000
04 Total-Economic Affairs	204,500,000	204,500,000	214,000,000
Total-Works Audit	204,500,000	204,500,000	214,000,000
TOTAL-DEMAND	13,206,709,000	14,331,471,000	20,196,578,000

Details of Recoveries adjusted in the accounts in Reduction of Expenditure :

WORKS AUDIT

04	ECONOMIC AFFAIRS:			
045	CONSTRUCTION AND TRANSPORT:			
0457	CONSTRUCTION (WORKS)			
045701	ADMINISTRATION:			
90004	Deduct amount Receivable as Foreign Aid from USA Operational Support of F. Corps Khyber Pakhtunkhwa, Border out Posts	-56,000,000	-56,000,000	-59,000,000
045701	Administration	-56,000,000	-56,000,000	-59,000,000
	Total-Works Audit	-56,000,000	-56,000,000	-59,000,000
	Total-Recoveries	-56,000,000	-56,000,000	-59,000,000

NO. 077.-FRONTIER CONSTABULARY

DEMANDS FOR GRANTS

DEMAND NO 077
(FC21F14)
FRONTIER CONSTABULARY

1. ESTIMATES of the Amount required in the year ending 30 June, 2011 to defray the Salaries and other Expenses of the **FRONTIER CONSTABULARY**.

Voted **Rs 5,103,530,000**

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

		2009-2010	2009-2010	2010-2011
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION :				
032	Police	2,844,964,000	3,392,115,000	5,103,530,000
	Total	2,844,964,000	3,392,115,000	5,103,530,000

OBJECT CLASSIFICATION :				
A01	Employees Related Expenses	2,578,664,000	2,717,926,000	4,800,530,000
A011	Pay	1,040,696,000	1,129,006,000	1,279,636,000
A011-1	Pay of Officers	(20,923,000)	(21,748,000)	(21,778,000)
A011-2	Pay of Other Staff	(1,019,773,000)	(1,107,258,000)	(1,257,858,000)
A012	Allowances	1,537,968,000	1,588,920,000	3,520,894,000
A012-1	Regular Allowances	(936,182,000)	(1,018,495,000)	(2,676,486,000)
A012-2	Other Allowances (Excluding T. A)	(601,786,000)	(570,425,000)	(844,408,000)
A03	Operating Expenses	165,000,000	176,374,000	165,000,000
A05	Grants Subsidies and Write off Loans		46,848,000	9,840,000
A06	Transfers	550,000	1,150,000	550,000
A09	Physical Assets	44,095,000	329,583,000	44,095,000
A12	Civil Works	16,000,000	78,500,000	42,000,000
A13	Repairs and Maintenance	40,655,000	41,734,000	41,515,000
	Total	2,844,964,000	3,392,115,000	5,103,530,000

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

03	Public Order and Safety Affairs	-16,000,000	-16,000,000	-42,000,000
	Total - Recoveries	-16,000,000	-16,000,000	-42,000,000

NO. 077.-FC21F14 FRONTIER CONSTABULARY

DEMANDS FOR GRANTS

III.-DETAILS are as follows:-

	No of posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-2011	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR					
03	PUBLIC ORDER AND SAFETY AFFAIRS:				
032	POLICE:				
0321	POLICE:				
032106	FRONTIER WATCH AND WARD:				
PR0165	FRONTIER CONSTABULARY:				
032106- A01	Employees Related Expenses		2,578,664,000	2,717,926,000	4,800,530,000
032106- A011	Pay	21582 22817	1,040,696,000	1,129,006,000	1,279,636,000
032106- A011-1	Pay of Officers	(65) (68)	(20,923,000)	(21,748,000)	(21,778,000)
032106- A011-2	Pay of Other Staff	(21517) 22749)	(1,019,773,000)	(1,107,258,000)	(1,257,858,000)
032106- A012	Allowances		1,537,968,000	1,588,920,000	3,520,894,000
032106- A012-1	Regular Allowances		(936,182,000)	(1,018,495,000)	(2,676,486,000)
032106- A012-2	Other Allowances (Excluding T. A)		(601,786,000)	(570,425,000)	(844,408,000)
032106- A03	Operating Expenses		165,000,000	176,374,000	165,000,000
032106- A031	Fees		500,000	500,000	500,000
032106- A032	Communications		4,412,000	4,642,000	4,412,000
032106- A033	Utilities		24,204,000	24,654,000	24,204,000
032106- A034	Occupancy Costs		450,000	450,000	450,000
032106- A036	Motor Vehicles		3,900,000	4,800,000	3,900,000
032106- A038	Travel & Transportation		54,300,000	57,249,000	54,300,000
032106- A039	General		77,234,000	84,079,000	77,234,000
032106- A05	Grants Subsidies and Write off Loans			46,848,000	9,840,000
032106- A052	Grants-Domestic			46,848,000	9,840,000
032106- A06	Transfers		550,000	1,150,000	550,000
032106- A061	Scholarships		550,000	1,150,000	550,000
032106- A09	Physical Assets		44,095,000	329,583,000	44,095,000
032106- A092	Computer Equipment		950,000	950,000	950,000
032106- A095	Purchase of Transport		10,000,000	179,550,000	10,000,000
032106- A096	Purchase of Plant & Machinery		4,000,000	7,750,000	4,000,000
032106- A097	Purchase of Furniture & Fixture		900,000	2,400,000	900,000
032106- A098	Purchase of Other Assets		28,245,000	138,933,000	28,245,000

NO. 077.-FC21F14 FRONTIER CONSTABULARY

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR--Contd.			
032106- A12 Civil Works		62,500,000	
032106- A124 Buildings and Structure		62,500,000	
032106- A13 Repairs and Maintenance	20,515,000	21,594,000	20,515,000
032106- A130 Transport	13,440,000	14,190,000	13,440,000
032106- A131 Machinery and Equipment	3,355,000	3,555,000	3,355,000
032106- A132 Furniture and Fixtures	2,000,000	2,129,000	2,000,000
032106- A137 Computer Equipment	400,000	400,000	400,000
032106- A138 General	1,320,000	1,320,000	1,320,000
Total-Frontier Constabulary	2,808,824,000	3,355,975,000	5,040,530,000
PR0417 BUILDINGS AND COMMUNICATIONS:			
FRONTIER CONSTABULARY:			
032106- A13 Repairs and Maintenance	20,140,000	20,140,000	21,000,000
032106- A133 Buildings and Structure	20,140,000	20,140,000	21,000,000
Total-Buildings and Communications Frontier Constabulary	20,140,000	20,140,000	21,000,000
PR0602 FRONTIER CONSTABULARY BORDER OUT POSTS :			
032106- A12 Civil Works	16,000,000	16,000,000	42,000,000
032106- A124 Buildings and Structure	16,000,000	16,000,000	42,000,000
Total - Frontier Constabulary Border out Posts	16,000,000	16,000,000	42,000,000
032106 Total-Frontier Watch and Ward	2,844,964,000	3,392,115,000	5,103,530,000
0321 Total-Police	2,844,964,000	3,392,115,000	5,103,530,000
032 Total-Police	2,844,964,000	3,392,115,000	5,103,530,000
03 Total-Public Order and Safety Affairs	2,844,964,000	3,392,115,000	5,103,530,000

NO. 077.-FC21F14 FRONTIER CONSTABULARY

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR--Concl'd.			
Total-Accountant General Pakistan Revenues, Sub Office, Peshawar	2,844,964,000	3,392,115,000	5,103,530,000
TOTAL-DEMAND	2,844,964,000	3,392,115,000	5,103,530,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR**03 PUBLIC ORDER AND SAFETY AFFAIRS:****032 POLICE:****0321 POLICE:****032106 FRONTIER WATCH AND WARD:**

90002 Deduct amount receiveable as Foreign Aid from U.S. Government for Construction of Border out Posts Frontier Construction	-16,000,000	-16,000,000	-42,000,000
032106 Frontier Watch and Ward	-16,000,000	-16,000,000	-42,000,000
Total - Accountant General Pakistan Revenues Sub-office, Peshawar	-16,000,000	-16,000,000	-42,000,000
Total - Recoveries	-16,000,000	-16,000,000	-42,000,000

No. 078.-PAKISTAN COAST GUARDS

DEMANDS FOR GRANTS

DEMAND NO. 078
(FC21P13)
PAKISTAN COAST GUARDS

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **PAKISTAN COAST GUARDS**

0

Voted **Rs** **687,661,000**

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

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION :				
032	Police	504,316,000	504,516,000	687,661,000
	Total	504,316,000	504,516,000	687,661,000
OBJECT CLASSIFICATION :				
A01	Employees Related Expenses	405,291,000	405,291,000	586,661,000
A011	Pay	204,593,000	204,593,000	242,360,000
A011-1	Pay of Officers	(17,301,000)	(17,301,000)	(19,700,000)
A011-2	Pay of Other Staff	(187,292,000)	(187,292,000)	(222,660,000)
A012	Allowances	200,698,000	200,698,000	344,301,000
A012-1	Regular Allowances	(200,358,000)	(200,358,000)	(343,985,000)
A012-2	Other Allowances (Excluding T. A)	(340,000)	(340,000)	(316,000)
A03	Operating Expenses	66,189,000	66,189,000	67,864,000
A06	Transfers	110,000	110,000	210,000
A09	Physical Assets	7,001,000	7,001,000	7,001,000
A13	Repairs and Maintenance	25,725,000	25,925,000	25,925,000
	Total	504,316,000	504,516,000	687,661,000

No. 078.-FC21P13 PAKISTAN COAST GUARDS**DEMANDS FOR GRANTS**

III.-DETAILS are as follows:-

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI			
03	PUBLIC ORDER AND SAFETY AFFAIRS:		
032	POLICE:		
0321	POLICE:		
032107	COAST GUARDS:		
KA0212	PAKISTAN COAST GUARDS KARACHI:		
032107- A01	405,291,000	405,291,000	586,661,000
	Employees Related Expenses		
032107- A011	204,593,000	204,593,000	242,360,000
	Pay		
032107- A011-1	(17,301,000)	(17,301,000)	(19,700,000)
	Pay of Officers		
032107- A011-2	(187,292,000)	(187,292,000)	(222,660,000)
	Pay of Other Staff		
032107- A012	200,698,000	200,698,000	344,301,000
	Allowances		
032107- A012-1	(200,358,000)	(200,358,000)	(343,985,000)
	Regular Allowances		
032107- A012-2	(340,000)	(340,000)	(316,000)
	Other Allowances (Excluding T. A)		
032107- A03	66,189,000	66,189,000	67,864,000
	Operating Expenses		
032107- A032	4,090,000	4,090,000	3,020,000
	Communications		
032107- A033	10,899,000	10,899,000	15,627,000
	Utilities		
032107- A034	21,000	21,000	520,000
	Occupancy Costs		
032107- A036	2,000	2,000	200,000
	Motor Vehicles		
032107- A038	33,230,000	33,230,000	31,350,000
	Travel & Transportation		
032107- A039	17,947,000	17,947,000	17,147,000
	General		
032107- A06	110,000	110,000	210,000
	Transfers		
032107- A061	100,000	100,000	200,000
	Scholarship		
032107- A063	10,000	10,000	10,000
	Entertainment & Gifts		
032107- A09	7,001,000	7,001,000	7,001,000
	Physical Assets		
032107- A092	500,000	500,000	500,000
	Computer Equipment		
032107- A094	500,000	500,000	500,000
	Other Stores and Stocks		
032107- A095	1,000	1,000	1,000
	Purchase of Transport		
032107- A096	5,500,000	5,500,000	5,500,000
	Purchase of Plant & Machinery		
032107- A097	500,000	500,000	500,000
	Purchase of Furniture and Fixture		
032107- A13	10,725,000	10,925,000	10,925,000
	Repairs and Maintenance		
032107- A130	9,000,000	9,200,000	9,200,000
	Transport		
032107- A131	1,325,000	1,325,000	1,325,000
	Machinery and Equipment		

No. 078.-FC21P13 PAKISTAN COAST GUARDS

DEMANDS FOR GRANTS

			2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI –Concl.d.					
032107-	A132	Furniture and Fixture	400,000	400,000	400,000
Total-Pakistan Coast Guards, Karachi			489,316,000	489,516,000	672,661,000
032107	Total-Coast Guards		489,316,000	489,516,000	672,661,000
0321	Total-Police		489,316,000	489,516,000	672,661,000
032	Total-Police		489,316,000	489,516,000	672,661,000
03	Total-Public Order and Safety Affairs		489,316,000	489,516,000	672,661,000
Total-Accountant General Pakistan Revenues, Sub-Office, Karachi			489,316,000	489,516,000	672,661,000

WORKS AUDIT

03 PUBLIC ORDER AND SAFETY AFFAIRS:

032 POLICE:

0321 POLICE:

032107 COAST GUARDS:

HQ0874 PAKISTAN COAST GUARDS

(WORKS AUDIT) :

032107-	A13	Repairs and Maintenance	15,000,000	15,000,000	15,000,000
032107-	A133	Buildings and Structure	15,000,000	15,000,000	15,000,000
Total-Pakistan Coast Guards (Works Audit)			15,000,000	15,000,000	15,000,000
032107	Total-Coast Guards		15,000,000	15,000,000	15,000,000
0321	Total-Police		15,000,000	15,000,000	15,000,000
032	Total-Police		15,000,000	15,000,000	15,000,000
03	Total-Public Order and Safety Affairs		15,000,000	15,000,000	15,000,000
Total-Works Audit			15,000,000	15,000,000	15,000,000
TOTAL-DEMAND			504,316,000	504,516,000	687,661,000

No. 079.-PAKISTAN RANGERS

DEMANDS FOR GRANTS

DEMAND NO. 079
(FC21P14)
PAKISTAN RANGERS

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **PAKISTAN RANGERS**

Voted **Rs 11,241,818,000**

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

		2009-2010	2009-2010	2010-2011
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION:				
032	Police	6,366,387,000	6,465,387,000	11,241,818,000
	Total	6,366,387,000	6,465,387,000	11,241,818,000
OBJECT CLASSIFICATION:				
A01	Employees Related Expenses	5,281,064,000	5,281,064,000	10,129,818,000
A011	Pay	2,818,607,000	2,818,607,000	3,570,800,000
A011-1	Pay of Officers	(200,550,000)	(200,550,000)	(210,800,000)
A011-2	Pay of Other Staff	(2,618,057,000)	(2,618,057,000)	(3,360,000,000)
A012	Allowances	2,462,457,000	2,462,457,000	6,559,018,000
A012-1	Regular Allowances	(2,436,472,000)	(2,436,472,000)	(6,531,058,000)
A012-2	Other Allowances (Excluding T. A)	(25,985,000)	(25,985,000)	(27,960,000)
A03	Operating Expenses	610,069,000	628,462,000	631,806,000
A04	Employees Retirement Benefits	600,000	600,000	600,000
A06	Transfers	2,600,000	2,400,000	2,600,000
A09	Physical Assets	336,334,000	385,592,000	334,274,000
A12	Civil Works	43,000,000	63,000,000	43,000,000
A13	Repairs and Maintenance	92,720,000	104,269,000	99,720,000
	Total	6,366,387,000	6,465,387,000	11,241,818,000

No. 079.-FC21P14 PAKISTAN RANGERS

DEMANDS FOR GRANTS

III.-DETAILS are as follows:-

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate	
	Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE				
03	PUBLIC ORDER AND SAFETY AFFAIRS:			
032	POLICE:			
0321	POLICE:			
032105	PROVINCIAL BORDER FORCES:			
LO0179	PAKISTAN RANGERS:			
032105- A01	Employees Related Expenses	2,195,072,000	2,195,072,000	4,186,805,000
032105- A011	Pay	1,190,000,000	1,190,000,000	1,250,000,000
032105- A011-1	Pay of Officers	(90,000,000)	(90,000,000)	(90,000,000)
032105- A011-2	Pay of Other Staff	(1,100,000,000)	(1,100,000,000)	(1,160,000,000)
032105- A012	Allowances	1,005,072,000	1,005,072,000	2,936,805,000
032105- A012-1	Regular Allowances	(987,572,000)	(987,572,000)	(2,918,305,000)
032105- A012-2	Other Allowances (Excluding T. A)	(17,500,000)	(17,500,000)	(18,500,000)
032105- A03	Operating Expenses	327,680,000	338,014,000	342,780,000
032105- A032	Communications	8,250,000	8,250,000	8,250,000
032105- A033	Utilities	74,750,000	74,750,000	74,750,000
032105- A034	Occupancy Costs	8,060,000	8,060,000	8,060,000
032105- A038	Travel & Transportation	112,950,000	113,603,000	123,050,000
032105- A039	General	123,670,000	133,351,000	128,670,000
032105- A04	Employees Retirement Benefits	500,000	500,000	500,000
032105- A041	Pension	500,000	500,000	500,000
032105- A06	Transfers	1,700,000	1,700,000	1,700,000
032105- A061	Scholarships	200,000	200,000	200,000
032105- A063	Entertainment & Gifts	1,500,000	1,500,000	1,500,000
032105- A09	Physical Assets	90,300,000	134,414,000	85,300,000
032105- A092	Computer Equipment	2,000,000	2,066,000	2,000,000
032105- A094	Other Stores and Stocks	4,300,000	4,300,000	4,300,000
032105- A095	Purchase of Transport	35,000,000	71,428,000	30,000,000
032105- A096	Purchase of Plant & Machinery	20,000,000	22,317,000	20,000,000
032105- A097	Purchase of Furniture & Fixture	2,000,000	4,013,000	2,000,000
032105- A098	Purchase of other Assets	27,000,000	30,290,000	27,000,000
032105- A13	Repairs and Maintenance	39,720,000	44,272,000	39,720,000

No. 079.- FC21P14 PAKISTAN RANGERS

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE --Concl.			
032105- A130 Transport	37,420,000	41,922,000	37,420,000
032105- A131 Machinery and Equipment	1,500,000	1,500,000	1,500,000
032105- A132 Furniture and Fixture	400,000	400,000	400,000
032105- A137 Computer Equipment	400,000	450,000	400,000
Total-Pakistan Rangers	2,654,972,000	2,713,972,000	4,656,805,000
032105 Total-Provincial Border Forces	2,654,972,000	2,713,972,000	4,656,805,000
0321 Total-Police	2,654,972,000	2,713,972,000	4,656,805,000
032 Total-Police	2,654,972,000	2,713,972,000	4,656,805,000
03 Total-Public Order and Safety Affairs	2,654,972,000	2,713,972,000	4,656,805,000
Total-Accountant General Pakistan Revenues, Sub-Office, Lahore	2,654,972,000	2,713,972,000	4,656,805,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI

03 PUBLIC ORDER AND SAFETY AFFAIRS:

032 POLICE:

0321 POLICE:

032105 PROVINCIAL BORDER FORCES:

KA0213 PAKISTAN RANGERS (SINDH) KARACHI:

032105- A01 Employees Related Expenses	3,085,992,000	3,085,992,000	5,943,013,000
032105- A011 Pay	1,628,607,000	1,628,607,000	2,320,800,000
032105- A011-1 Pay of Officers	(110,550,000)	(110,550,000)	(120,800,000)
032105- A011-2 Pay of Other Staff	(1,518,057,000)	(1,518,057,000)	(2,200,000,000)
032105- A012 Allowances	1,457,385,000	1,457,385,000	3,622,213,000
032105- A012-1 Regular Allowances	(1,448,900,000)	(1,448,900,000)	(3,612,753,000)
032105- A012-2 Other Allowances (Excluding T. A)	(8,485,000)	(8,485,000)	(9,460,000)

No. 079.- FC21P14 PAKISTAN RANGERS

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI --Concl'd.			
032105- A03 Operating Expenses	282,389,000	290,448,000	289,026,000
032105- A032 Communications	2,820,000	2,820,000	2,910,000
032105- A033 Utilities	20,000,000	20,264,000	20,250,000
032105- A034 Occupancy Costs	10,895,000	10,895,000	11,900,000
032105- A038 Travel & Transportation	102,645,000	101,824,000	103,185,000
032105- A039 General	146,029,000	154,645,000	150,781,000
032105- A04 Employees Retirement Benefits	100,000	100,000	100,000
032105- A041 Pension	100,000	100,000	100,000
032105- A06 Transfers	900,000	700,000	900,000
032105- A061 Scholarships	50,000	50,000	50,000
032105- A063 Entertainment & Gifts	850,000	650,000	850,000
032105- A09 Physical Assets	246,034,000	251,178,000	248,974,000
032105- A091 Purchase of Building	1,000	1,000	1,000
032105- A092 Computer Equipment	1,100,000	1,590,000	1,300,000
032105- A095 Purchase of Transport	183,474,000	183,474,000	184,009,000
032105- A096 Purchase of Plant & Machinery	52,015,000	55,902,000	53,764,000
032105- A097 Purchase of Furniture & Fixture	4,622,000	4,987,000	4,800,000
032105- A098 Purchase of Other Assets	4,822,000	5,224,000	5,100,000
032105- A13 Repairs and Maintenance	38,000,000	44,997,000	41,000,000
032105- A130 Transport	29,840,000	35,368,000	32,050,000
032105- A131 Machinery and Equipment	5,910,000	7,379,000	6,400,000
032105- A132 Furniture and Fixtures	1,300,000	1,300,000	1,400,000
032105- A137 Computer Equipment	950,000	950,000	1,150,000
Total-Pakistan Rangers (Sindh), Karachi	3,653,415,000	3,673,415,000	6,523,013,000
032105 Total-Provincial Border Forces	3,653,415,000	3,673,415,000	6,523,013,000
0321 Total-Police	3,653,415,000	3,673,415,000	6,523,013,000
032 Total-Police	3,653,415,000	3,673,415,000	6,523,013,000
03 Total-Public Order and Safety Affairs	3,653,415,000	3,673,415,000	6,523,013,000
Total-Accountant General Pakistan Revenues, Sub-Office, Karachi	3,653,415,000	3,673,415,000	6,523,013,000

No. 079.- FC21P14 PAKISTAN RANGERS

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
WORKS AUDIT			
03 PUBLIC ORDER AND SAFETY AFFAIRS:			
032 POLICE:			
0321 POLICE:			
032105 PROVINCIAL BORDER FORCES:			
HQ0875 PAKISTAN RANGERS (PUNJAB) LAHORE:			
032105- A12 Civil works	5,500,000	25,500,000	6,000,000
032105- A124 Buildings and Structures	5,500,000	25,500,000	6,000,000
032105- A13 Repairs and Maintenance	5,500,000	5,500,000	6,000,000
032105- A133 Buildings and Structure	5,500,000	5,500,000	6,000,000
Total-Pakistan Rangers (Punjab) Lahore	11,000,000	31,000,000	12,000,000
HQ0876 PAKISTAN RANGERS (SINDH), KARACHI:			
032105- A12 Civil works	37,500,000	37,500,000	37,000,000
032105- A124 Buildings and Structures	37,500,000	37,500,000	37,000,000
032105- A13 Repairs and Maintenance	9,500,000	9,500,000	13,000,000
032105- A133 Buildings and Structure	9,500,000	9,500,000	13,000,000
Total-Pakistan Rangers (Sindh), Karachi	47,000,000	47,000,000	50,000,000
032105 Total-Provincial Border Forces	58,000,000	78,000,000	62,000,000
0321 Total-Police	58,000,000	78,000,000	62,000,000
032 Total-Police	58,000,000	78,000,000	62,000,000
03 Total-Public Order and Safety Affairs	58,000,000	78,000,000	62,000,000
Total-Works Audit	58,000,000	78,000,000	62,000,000
TOTAL-DEMAND	6,366,387,000	6,465,387,000	11,241,818,000

No. 080.- OTHER EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 080

(FC21Y15)

OTHER EXPENDITURE OF INTERIOR DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **OTHER EXPENDITURE OF INTERIOR DIVISION.**

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

		Voted	Rs	1,798,259,000
		2009-2010	2009-2010	2010-2011
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION:				
015	General Services	27,685,000	327,685,000	28,349,000
019	General Public Services not Elsewhere Defined	51,093,000	51,093,000	65,000,000
032	Police	792,615,000	979,554,000	936,200,000
033	Fire Protection	70,456,000	70,456,000	77,600,000
034	Prison Administration and Operation	8,229,000	8,229,000	9,900,000
036	Administration of Public Order	565,005,000	633,865,000	681,210,000
Total		1,515,083,000	2,070,882,000	1,798,259,000
OBJECT CLASSIFICATION:				
A01	Employees Related Expenses	678,176,000	712,789,000	775,100,000
A011	Pay	353,685,000	339,375,000	366,420,000
A011-1	Pay of Officers	(116,714,000)	(114,318,000)	(131,080,000)
A011-2	Pay of Other Staff	(236,971,000)	(225,057,000)	(235,340,000)
A012	Allowances	324,491,000	373,414,000	408,680,000
A012-1	Regular Allowances	(301,712,000)	(348,515,000)	(379,954,000)
A012-2	Other Allowances (Excluding T. A)	(22,779,000)	(24,899,000)	(28,726,000)
A03	Operating Expenses	707,424,000	844,985,000	853,326,000
A04	Employees' Retirement Benefits	1,504,000	1,506,000	1,355,000
A05	Grants, Subsidies and Write off Loans	61,293,000	361,293,000	73,901,000
A06	Transfers	35,928,000	40,531,000	52,015,000
A09	Physical Assets	16,622,000	94,142,000	25,187,000
A13	Repairs and Maintenance	14,136,000	15,636,000	17,375,000
Total		1,515,083,000	2,070,882,000	1,798,259,000
The above estimates do not include Recoveries shown below which are adjusted in the accounts in reduction of Expenditure.				
03	Public Order and Safety Affairs	-430,567,000	-501,436,000	-514,815,000
Total-Recoveries		-430,567,000	-501,436,000	-514,815,000

No. 080.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

III.- DETAILS are as follows :-

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
01	GENERAL PUBLIC SERVICE:			
015	GENERAL SERVICES:			
0153	STATISTICS:			
015302	POPULATION CENSUS:			
ID1881	NATIONAL DATABASE & REGISTRATION AUTHORITY (NADRA):			
015302-	A05 Grants, Subsidies and Write off Loans	-	300,000,000	-
015302-	A052 Grants-Domestic		300,000,000	
	Total-National Database & Registration Authority (NADRA)	-	300,000,000	-
015302	Total-Population Census	-	300,000,000	-
0153	Total-Statistics	-	300,000,000	-
015	Total-General Services	-	300,000,000	-
01	GENERAL PUBLIC SERVICE:			
019	GENERAL PUBLIC SERVICES NOT ELSEWHERE DEFINED:			
0191	GENERAL PUBLIC SERVICES NOT ELSEWHERE DEFINED:			
019101	ADMINISTRATIVE TRAINING:			
ID1409	GRANT TO NATIONAL POLICE ACADEMY :			
019101-	A05 Grants, Subsidies and Write off Loans	51,093,000	51,093,000	65,000,000
019101-	A052 Grants-Domestic	51,093,000	51,093,000	65,000,000
	Total-Grant to National Police Academy	51,093,000	51,093,000	65,000,000
019101	Total-Administrative Training	51,093,000	51,093,000	65,000,000

No. 080.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

		No of Posts		2009-2010	2009-2010	2010-2011
		2009-10	2010-11	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.						
0191	Total-General Public Services not Elsewhere Defined			51,093,000	51,093,000	65,000,000
019	Total-General Public Services not Elsewhere Defined			51,093,000	51,093,000	65,000,000
01	Total-General Public Service			51,093,000	351,093,000	65,000,000
03	PUBLIC ORDER AND SAFETY AFFAIRS:					
032	POLICE:					
0321	POLICE:					
032101	FEDERAL POLICE:					
ID1473	D. G. FEDERAL INVESTIGATION AGENCY (HQ) ISLAMABAD:					
032101- A01	Employee Related Expenses			309,607,000	196,321,000	209,000,000
032101- A011	Pay	1615	1155	163,863,000	91,558,000	95,365,000
032101- A011-1	Pay of Officers	(288)	(231)	(59,644,000)	(33,995,000)	(38,341,000)
032101- A011-2	Pay of Other Staff	(1327)	(924)	(104,219,000)	(57,563,000)	(57,024,000)
032101- A012	Allowances			145,744,000	104,763,000	113,635,000
032101- A012-1	Regular Allowances			(134,090,000)	(94,460,000)	(101,785,000)
032101- A012-2	Other Allowances (Excluding T. A)			(11,654,000)	(10,303,000)	(11,850,000)
032101- A03	Operating Expenses			97,562,000	97,562,000	105,218,000
032101- A032	Communications			4,945,000	4,945,000	5,565,000
032101- A033	Utilities			5,240,000	5,240,000	7,130,000
032101- A034	Occupancy Costs			26,281,000	26,281,000	28,040,000
032101- A036	Motor Vehicles			1,768,000	1,768,000	1,368,000
032101- A038	Travel & Transportation			31,473,000	31,473,000	28,860,000
032101- A039	General			27,855,000	27,855,000	34,255,000
032101- A04	Employees' Retirement Benefits			800,000	800,000	500,000
032101- A041	Pension			800,000	800,000	500,000
032101- A05	Grants, Subsidies and Write off Loans			5,000,000	5,000,000	6,000,000
032101- A052	Grants-Domestic			5,000,000	5,000,000	6,000,000

No. 080.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
				Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
032101- A06	Transfers		3,800,000	3,800,000	3,600,000
032101- A061	Scholarships		3,400,000	3,400,000	3,400,000
032101- A063	Entertainments & Gifts		400,000	400,000	200,000
032101- A09	Physical Assets		7,248,000	7,248,000	8,448,000
032101- A095	Purchase of Transport		1,800,000	1,800,000	3,000,000
032101- A096	Purchase of Plant & Machinery		4,130,000	4,130,000	4,130,000
032101- A097	Purchase of Furniture & Fixture		1,218,000	1,218,000	1,218,000
032101- A098	Purchase of Other Assets		100,000	100,000	100,000
032101- A13	Repairs and Maintenance		7,734,000	7,734,000	7,234,000
032101- A130	Transport		5,080,000	5,080,000	4,880,000
032101- A131	Machinery and Equipment		1,500,000	1,500,000	1,100,000
032101- A132	Furniture and Fixture		254,000	254,000	254,000
032101- A133	Buildings and Structure		900,000	900,000	1,000,000
Total-D. G. Federal Investigation Agency, (H. Q) Islamabad			431,751,000	318,465,000	340,000,000
032101	Total-Federal Police		431,751,000	318,465,000	340,000,000

032111 TRAINING:**ID1477 F. I. A. ACADEMY, ISLAMABAD:**

032111- A01	Employee Related Expenses		5,691,000	5,416,000	5,600,000
032111- A011	Pay	53 53	3,045,000	2,729,000	2,729,000
032111- A011-1	Pay of Officers	(9) (9)	(1,045,000)	(809,000)	(809,000)
032111- A011-2	Pay of Other Staff	(44) (44)	(2,000,000)	(1,920,000)	(1,920,000)
032111- A012	Allowances		2,646,000	2,687,000	2,871,000
032111- A012-1	Regular Allowances		(2,522,000)	(2,632,000)	(2,775,000)
032111- A012-2	Other Allowances (Excluding T. A)		(124,000)	(55,000)	(96,000)
032111- A03	Operating Expenses		1,265,000	1,265,000	1,325,000
032111- A032	Communications		84,000	84,000	84,000
032111- A033	Utilities		702,000	702,000	762,000

No. 080.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

		No of Posts		2009-2010	2009-2010	2010-2011
		2009-10	2010-11	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.						
032111-	A038	Travel & Transportation		218,000	218,000	218,000
032111-	A039	General		261,000	261,000	261,000
032111-	A04	Employees' Retirement Benefits		10,000	10,000	10,000
032111-	A041	Pension		10,000	10,000	10,000
032111-	A06	Transfers		40,000	40,000	40,000
032111-	A061	Scholarships		20,000	20,000	20,000
032111-	A063	Entertainment & Gifts		20,000	20,000	20,000
032111-	A09	Physical Assets		80,000	80,000	80,000
032111-	A096	Purchase of Plant & Machinery		40,000	40,000	40,000
032111-	A097	Purchase of Furniture & Fixture		40,000	40,000	40,000
032111-	A13	Repairs and Maintenance		145,000	145,000	145,000
032111-	A130	Transport		100,000	100,000	100,000
032111-	A131	Machinery and Equipment		30,000	30,000	30,000
032111-	A132	Furniture and Fixture		15,000	15,000	15,000
Total-F. I. A. Academy, Islamabad				7,231,000	6,956,000	7,200,000
032111 Total-Training				7,231,000	6,956,000	7,200,000
032114 ANTI TERRORISM:						
ID4988 NATIONAL COUNTER TERRORISM AUTHORITY:						
032114-	A01	Employee Related Expenses		24,259,000	58,869,000	77,000,000
032114-	A011	Pay	- 186	9,200,000	25,860,000	36,245,000
032114-	A011-1	Pay of Officers	- (48)	(6,200,000)	(16,260,000)	(21,360,000)
032114-	A011-2	Pay of Other Staff	- (138)	(3,000,000)	(9,600,000)	(14,885,000)
032114-	A012	Allowances		15,059,000	33,009,000	40,755,000
032114-	A012-1	Regular Allowances		(14,259,000)	(30,099,000)	(37,085,000)
032114-	A012-2	Other Allowances (Excluding T. A)		(800,000)	(2,910,000)	(3,670,000)
032114-	A03	Operating Expenses		3,036,000	75,242,000	12,000,000
032114-	A032	Communications		461,000	1,767,000	635,000
032114-	A033	Utilities		100,000	1,900,000	525,000
032114-	A034	Occupancy Costs		100,000	22,000,000	7,300,000

No. 080.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
032114-	A036	Motor Vehicles	10,000	1,510,000	150,000
032114-	A038	Travel & Transportation	1,360,000	15,760,000	995,000
032114-	A039	General	1,005,000	32,305,000	2,395,000
032114-	A06	Transfers	100,000	1,200,000	1,000,000
032114-	A061	Scholarships, Bonuses and Other Awards		600,000	500,000
032114-	A063	Entertainment & Gifts	100,000	600,000	500,000
032114-	A09	Physical Assets	2,400,000	79,920,000	10,000,000
032114-	A092	Computer Equipment	100,000	100,000	500,000
032114-	A095	Purchase of Transport	1,000,000	36,680,000	4,000,000
032114-	A096	Purchase of Plant & Machinery	800,000	26,640,000	4,000,000
032114-	A097	Purchase of Furniture & Fixture	500,000	6,500,000	1,000,000
032114-	A098	Purchase of Other Assets		10,000,000	500,000
032114-	A13	Repairs and Maintenance	205,000	1,705,000	2,000,000
032114-	A130	Transport	100,000	500,000	500,000
032114-	A131	Machinery and Equipment	100,000	500,000	500,000
032114-	A132	Furniture and Fixture	5,000	205,000	500,000
032114-	A133	Buildings and Structure		500,000	500,000
Total-National Counter Terrorism Authority			30,000,000	216,936,000	102,000,000
032114	Total-Anti Terrorism		30,000,000	216,936,000	102,000,000
0321	Total-Police		468,982,000	542,357,000	449,200,000
032	Total-Police		468,982,000	542,357,000	449,200,000
033	FIRE PROTECTION:				
0331	FIRE PROTECTION:				
033101	ADMINISTRATION:				
ID1480	DIRECTORATE GENERAL CIVIL DEFENCE, ISLAMABAD:				
033101-	A01	Employee Related Expenses		11,143,000	12,000,000
033101-	A011	Pay	46 46	6,901,000	7,000,000
033101-	A011-1	Pay of Officers	(11) (11)	(3,293,000)	(3,250,000)

No. 080.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

		No of Posts		2009-2010	2009-2010	2010-2011	
		2009-10	2010-11	Budget	Revised	Budget	
				Estimate	Estimate	Estimate	
				Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.							
033101-	A011-2	Pay of Other Staff	(35)	(35)	(3,608,000)	(3,608,000)	(3,750,000)
033101-	A012	Allowances			4,242,000	4,242,000	5,000,000
033101-	A012-1	Regular Allowances			(3,458,000)	(3,458,000)	(4,322,000)
033101-	A012-2	Other Allowances (Excluding T. A)			(784,000)	(784,000)	(678,000)
033101-	A03	Operating Expenses			7,985,000	7,985,000	8,418,000
033101-	A032	Communications			481,000	481,000	543,000
033101-	A033	Utilities			427,000	427,000	562,000
033101-	A034	Occupancy Costs			1,265,000	1,265,000	1,227,000
033101-	A038	Travel & Transportation			1,597,000	1,597,000	1,756,000
033101-	A039	General			4,215,000	4,215,000	4,330,000
033101-	A04	Employees' Retirement Benefits			200,000	200,000	275,000
033101-	A041	Pension			200,000	200,000	275,000
033101-	A05	Grants, Subsidies and Write off Loans			-	-	1,000
033101-	A052	Grants-Domestic					1,000
033101-	A06	Transfers			1,200,000	1,200,000	1,160,000
033101-	A062	Technical Assistance			20,000	20,000	10,000
033101-	A063	Entertainment & Gifts			80,000	80,000	50,000
033101-	A064	Other Transfer payments			1,100,000	1,100,000	1,100,000
033101-	A09	Physical Assets			300,000	300,000	292,000
033101-	A092	Computer Equipment			150,000	150,000	150,000
033101-	A095	Purchase of Transport			5,000	5,000	1,000
033101-	A096	Purchase of Plant & Machinery			100,000	100,000	100,000
033101-	A097	Purchase of Furniture & Fixture			40,000	40,000	40,000
033101-	A098	Purchase of Other Assets			5,000	5,000	1,000
033101-	A13	Repairs and Maintenance			500,000	500,000	854,000
033101-	A130	Transport			380,000	380,000	500,000
033101-	A131	Machinery and Equipment			80,000	80,000	85,000
033101-	A132	Furniture and Fixture			20,000	20,000	20,000
033101-	A133	Buildings and Structure			20,000	20,000	9,000
033101-	A137	Computer Equipment					240,000
Total-Directorate General Civil Defence, Islamabad					21,328,000	21,328,000	23,000,000
033101	Total-Administration				21,328,000	21,328,000	23,000,000

No. 080.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

		No of Posts		2009-2010	2009-2010	2010-2011
		2009-10	2010-11	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.						
033103 TRAINING:						
ID1479 NATIONAL INSTITUTE OF FIRE TECHNOLOGY, ISLAMABAD:						
033103-	A01	Employee Related Expenses		6,837,000	6,837,000	7,000,000
033103-	A011	Pay	41 41	4,094,000	4,094,000	4,300,000
033103-	A011-1	Pay of Officers	(9) (9)	(1,550,000)	(1,550,000)	(1,600,000)
033103-	A011-2	Pay of Other Staff	(32) (32)	(2,544,000)	(2,544,000)	(2,700,000)
033103-	A012	Allowances		2,743,000	2,743,000	2,700,000
033103-	A012-1	Regular Allowances		(2,390,000)	(2,390,000)	(2,495,000)
033103-	A012-2	Other Allowances (Excluding T. A)		(353,000)	(353,000)	(205,000)
033103-	A03	Operating Expenses		2,947,000	2,947,000	2,847,000
033103-	A032	Communications		104,000	104,000	103,000
033103-	A033	Utilities		184,000	184,000	181,000
033103-	A034	Occupancy Costs		2,165,000	2,165,000	1,875,000
033103-	A038	Travel & Transportation		333,000	333,000	502,000
033103-	A039	General		161,000	161,000	186,000
033103-	A04	Employees' Retirement Benefits		50,000	50,000	100,000
033103-	A041	Pension		50,000	50,000	100,000
033103-	A06	Transfers		5,000	5,000	5,000
033103-	A063	Entertainment & Gifts		5,000	5,000	5,000
033103-	A09	Physical Assets		20,000	20,000	20,000
033103-	A092	Computer Equipment		12,000	12,000	12,000
033103-	A095	Purchase of Transport		1,000	1,000	1,000
033103-	A096	Purchase of Plant & Machinery		3,000	3,000	3,000
033103-	A097	Purchase of Furniture & Fixture		3,000	3,000	3,000
033103-	A098	Purchase of Other Assets		1,000	1,000	1,000
033103-	A13	Repairs and Maintenance		160,000	160,000	228,000
033103-	A130	Transport		90,000	90,000	120,000
033103-	A131	Machinery and Equipment		45,000	45,000	45,000
033103-	A132	Furniture and Fixture		20,000	20,000	20,000
033103-	A133	Buildings and Structure		5,000	5,000	5,000
033103-	A137	Computer Equipment				38,000
Total-National Institute of Fire Technology, Islamabad				10,019,000	10,019,000	10,200,000

No. 080.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

		No of Posts		2009-2010	2009-2010	2010-2011
		2009-10	2010-11	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.						
ID1481	CIVIL DEFENCE TRAINING SCHOOL					
	(AJ & K) MUZAFFARABAD:					
033103-	A01	Employee Related Expenses		2,432,000	2,432,000	2,500,000
033103-	A011	Pay	13 13	1,356,000	1,356,000	1,300,000
033103-	A011-1	Pay of Officers	(2) (2)	(428,000)	(428,000)	(400,000)
033103-	A011-2	Pay of Other Staff	(11) (11)	(928,000)	(928,000)	(900,000)
033103-	A012	Allowances		1,076,000	1,076,000	1,200,000
033103-	A012-1	Regular Allowances		(986,000)	(986,000)	(1,117,000)
033103-	A012-2	Other Allowances (Excluding T. A)		(90,000)	(90,000)	(83,000)
033103-	A03	Operating Expenses		750,000	750,000	751,000
033103-	A032	Communications		48,000	48,000	48,000
033103-	A033	Utilities		72,000	72,000	72,000
033103-	A034	Occupancy Costs		405,000	405,000	405,000
033103-	A038	Travel & Transportation		125,000	125,000	126,000
033103-	A039	General		100,000	100,000	100,000
033103-	A04	Employees' Retirement Benefits		10,000	10,000	10,000
033103-	A041	Pension		10,000	10,000	10,000
033103-	A06	Transfers		5,000	5,000	5,000
033103-	A063	Entertainment & Gifts		5,000	5,000	5,000
033103-	A09	Physical Assets		69,000	69,000	69,000
033103-	A092	Computer Equipment		40,000	40,000	40,000
033103-	A095	Purchase of Transport		1,000	1,000	1,000
033103-	A096	Purchase of Plant & Machinery		24,000	24,000	24,000
033103-	A097	Purchase of Furniture & Fixture		3,000	3,000	3,000
033103-	A098	Purchase of Other Assets		1,000	1,000	1,000
033103-	A13	Repairs and Maintenance		85,000	85,000	115,000
033103-	A130	Transport		50,000	50,000	50,000
033103-	A131	Machinery and Equipment		15,000	15,000	15,000
033103-	A132	Furniture and Fixture		15,000	15,000	15,000
033103-	A133	Buildings and Structure		5,000	5,000	5,000
033103-	A137	Computer Equipment				30,000
Total-Civil Defence Training School						
(AJ & K), Muzaffarabad				3,351,000	3,351,000	3,450,000

No. 080.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.			
033103 Total-Training	13,370,000	13,370,000	13,650,000
0331 Total-Fire Protection	34,698,000	34,698,000	36,650,000
033 Total-Fire Protection	34,698,000	34,698,000	36,650,000
036 ADMINISTRATION OF PUBLIC ORDER:			
0361 ADMINISTRATION:			
036101 SECRETARIAT/ADMINISTRATION:			
ID1401 UNITED NATIONS SPECIAL POLICE UNIT IN KOSOVO:			
036101- A03 Operating Expenses	22,178,000	22,178,000	-
036101- A039 General	22,178,000	22,178,000	
Total-United Nations Special Police Unit in Kosovo	22,178,000	22,178,000	-
ID1403 SECURITY ARRANGEMENTS FOR VIP's:			
036101- A03 Operating Expenses	5,519,000	-	5,000,000
036101- A039 General	5,519,000		5,000,000
Total-Security Arrangements for VIP's	5,519,000	-	5,000,000
ID1405 REFUGEES SECURITY PRISONERS AND DETENUS:			
036101- A03 Operating Expenses	77,000	77,000	77,000
036101- A039 General	77,000	77,000	77,000
Total-Refugees Security Prisoners and Detenus	77,000	77,000	77,000

No. 080.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.			
ID1412 INTERIOR DIVISION:			
036101- A03 Operating Expenses	92,626,000	92,626,000	114,000,000
036101- A038 Travel & Transportation	800,000	800,000	
036101- A039 General	91,826,000	91,826,000	114,000,000
036101- A05 Grants, Subsidies and Write off Loans	4,000,000	4,000,000	-
036101- A052 Grants-Domestic	4,000,000	4,000,000	
036101- A06 Transfers	30,000,000	33,500,000	45,000,000
036101- A061 Scholarships	30,000,000	33,500,000	45,000,000
Total-Interior Division	126,626,000	130,126,000	159,000,000
ID2007 UNITED NATIONS MISSION HAITI:			
036101- A03 Operating Expenses	263,941,000	263,941,000	196,844,000
036101- A039 General	263,941,000	263,941,000	196,844,000
Total-United Nations Mission Haiti	263,941,000	263,941,000	196,844,000
ID2639 RELIEF & REPATRIATION OF CIVIL INTERNEES:			
036101- A03 Operating Expenses	2,208,000	2,208,000	2,300,000
036101- A039 General	2,208,000	2,208,000	2,300,000
Total-Relief & Repatriation of Civil Internees	2,208,000	2,208,000	2,300,000
ID3798 U. N. MISSION IN TIMOR LESTE:			
036101- A03 Operating Expenses	72,224,000	72,224,000	109,787,000
036101- A039 General	72,224,000	72,224,000	109,787,000
Total-U. N. Mission in Timor Leste	72,224,000	72,224,000	109,787,000

No. 080.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

		No of Posts		2009-2010	2009-2010	2010-2011
		2009-10	2010-11	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.						
ID3799 U. N. MISSION IN COTE D' LVOIRE:						
036101-	A03	Operating Expenses		72,224,000	143,092,000	98,397,000
036101-	A039	General		72,224,000	143,092,000	98,397,000
Total-U. N. Mission in Cote D' Lvoire				72,224,000	143,092,000	98,397,000
ID5214 U. N. MISSION DARFUR (SUDAN):						
036101-	A03	Operating Expenses		-	1,000	109,787,000
036101-	A039	General		-	1,000	109,787,000
Total-U. N. Mission Darfur (Sudan)				-	1,000	109,787,000
036101	Total-Secretariat/Administration			564,997,000	633,847,000	681,192,000
0361	Total-Administration			564,997,000	633,847,000	681,192,000
036	Total-Administration of Public Order			564,997,000	633,847,000	681,192,000
03	Total-Public Order and Safety Affairs			1,068,677,000	1,210,902,000	1,167,042,000
Total-Accountant General Pakistan Revenues				1,119,770,000	1,561,995,000	1,232,042,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE

03 PUBLIC ORDER AND SAFETY AFFAIRS:

032 POLICE:

0321 POLICE:

032101 FEDERAL POLICE:

LO0186 DIRECTOR, FIA, LAHORE ZONE (PUNJAB CIRCLE):

032101-	A01	Employee Related Expenses		97,380,000	138,094,000	150,000,000
032101-	A011	Pay	612 858	51,341,000	66,541,000	72,232,000
032101-	A011-1	Pay of Officers	(85) (131)	(12,659,000)	(19,656,000)	(23,860,000)

No. 080.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

		No of Posts		2009-2010	2009-2010	2010-2011
		2009-10	2010-11	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.						
032101-	A011-2	Pay of Other Staff	(527) (727)	(38,682,000)	(46,885,000)	(48,372,000)
032101-	A012	Allowances		46,039,000	71,553,000	77,768,000
032101-	A012-1	Regular Allowances		(43,509,000)	(69,023,000)	(74,618,000)
032101-	A012-2	Other Allowances (Excluding T. A)		(2,530,000)	(2,530,000)	(3,150,000)
032101-	A03	Operating Expenses		15,536,000	15,536,000	22,532,000
032101-	A032	Communications		2,135,000	2,135,000	2,135,000
032101-	A033	Utilities		1,410,000	1,410,000	1,410,000
032101-	A034	Occupancy Costs		3,535,000	3,535,000	7,481,000
032101-	A038	Travel & Transportation		6,606,000	6,606,000	9,606,000
032101-	A039	General		1,850,000	1,850,000	1,900,000
032101-	A04	Employees' Retirement Benefits		100,000	100,000	100,000
032101-	A041	Pension		100,000	100,000	100,000
032101-	A05	Grants, Subsidies and Write off Loans		300,000	300,000	300,000
032101-	A052	Grants-Domestic		300,000	300,000	300,000
032101-	A06	Transfers		300,000	300,000	300,000
032101-	A061	Scholarships		300,000	300,000	300,000
032101-	A09	Physical Assets		318,000	318,000	318,000
032101-	A096	Purchase of Plant & Machinery		200,000	200,000	200,000
032101-	A097	Purchase of Furniture & Fixture		118,000	118,000	118,000
032101-	A13	Repairs and Maintenance		1,000,000	1,000,000	1,450,000
032101-	A130	Transport		950,000	950,000	1,400,000
032101-	A131	Machinery and Equipment		30,000	30,000	30,000
032101-	A132	Furniture and Fixture		20,000	20,000	20,000
Total-Director, FIA, Lahore Zone						
(Punjab Circle)				114,934,000	155,648,000	175,000,000
032101	Total-Federal Police			114,934,000	155,648,000	175,000,000
0321	Total-Police			114,934,000	155,648,000	175,000,000
032	Total-Police			114,934,000	155,648,000	175,000,000

No. 080.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.					
033	FIRE PROTECTION:				
0331	FIRE PROTECTION:				
033102	OPERATIONS				
LO0189	BOMB DISPOSAL UNIT, LAHORE:				
033102- A01	Employee Related Expenses		4,992,000	4,992,000	5,200,000
033102- A011	Pay	31 31	2,854,000	2,854,000	2,950,000
033102- A011-1	Pay of Officers	(6) (6)	(950,000)	(950,000)	(1,000,000)
033102- A011-2	Pay of Other Staff	(25) (25)	(1,904,000)	(1,904,000)	(1,950,000)
033102- A012	Allowances		2,138,000	2,138,000	2,250,000
033102- A012-1	Regular Allowances		(1,853,000)	(1,853,000)	(2,050,000)
033102- A012-2	Other Allowances (Excluding T. A)		(285,000)	(285,000)	(200,000)
033102- A03	Operating Expenses		880,000	880,000	880,000
033102- A032	Communications		74,000	74,000	69,000
033102- A033	Utilities		147,000	147,000	152,000
033102- A034	Occupancy Costs		261,000	261,000	261,000
033102- A038	Travel & Transportation		267,000	267,000	267,000
033102- A039	General		131,000	131,000	131,000
033102- A04	Employees' Retirement Benefits		50,000	50,000	50,000
033102- A041	Pension		50,000	50,000	50,000
033102- A06	Transfers		10,000	10,000	10,000
033102- A061	Scholarships		4,000	4,000	4,000
033102- A062	Technical Assistance		1,000	1,000	1,000
033102- A063	Entertainment and Gifts		5,000	5,000	5,000
033102- A09	Physical Assets		50,000	50,000	50,000
033102- A092	Computer Equipment		20,000	20,000	20,000
033102- A095	Purchase of Transport		1,000	1,000	1,000
033102- A096	Purchase of Plant & Machinery		19,000	19,000	19,000
033102- A097	Purchase of Furniture & Fixture		9,000	9,000	9,000
033102- A098	Purchase of Other Assets		1,000	1,000	1,000
033102- A13	Repairs and Maintenance		150,000	150,000	210,000
033102- A130	Transport		85,000	85,000	85,000
033102- A131	Machinery and Equipment		45,000	45,000	45,000

No. 080.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

		No of Posts		2009-2010	2009-2010	2010-2011
		2009-10	2010-11	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.						
033102-	A132	Furniture and Fixture		15,000	15,000	15,000
033102-	A133	Buildings and Structure		5,000	5,000	5,000
033102-	A137	Computer Equipment				60,000
Total-Bomb Disposal Unit, Lahore				6,132,000	6,132,000	6,400,000
033102	Total-Operations			6,132,000	6,132,000	6,400,000
033103	TRAINING:					
LO0187	CIVIL DEFENCE ACADEMY, LAHORE:					
033103-	A01	Employee Related Expenses		5,152,000	5,152,000	6,600,000
033103-	A011	Pay	39 39	3,257,000	3,257,000	3,400,000
033103-	A011-1	Pay of Officers	(6) (6)	(1,100,000)	(1,100,000)	(1,100,000)
033103-	A011-2	Pay of Other Staff	(33) (33)	(2,157,000)	(2,157,000)	(2,300,000)
033103-	A012	Allowances		1,895,000	1,895,000	3,200,000
033103-	A012-1	Regular Allowances		(1,723,000)	(1,723,000)	(2,843,000)
033103-	A012-2	Other Allowances (Excluding T. A)		(172,000)	(172,000)	(357,000)
033103-	A03	Operating Expenses		1,171,000	1,171,000	1,101,000
033103-	A032	Communications		95,000	95,000	103,000
033103-	A033	Utilities		150,000	150,000	160,000
033103-	A034	Occupancy Costs		486,000	486,000	416,000
033103-	A038	Travel & Transportation		257,000	257,000	262,000
033103-	A039	General		183,000	183,000	160,000
033103-	A04	Employees' Retirement Benefits		50,000	50,000	70,000
033103-	A041	Pension		50,000	50,000	70,000
033103-	A06	Transfers		5,000	5,000	4,000
033103-	A063	Entertainment & Gifts		5,000	5,000	4,000
033103-	A09	Physical Assets		55,000	55,000	55,000
033103-	A092	Computer Equipment		25,000	25,000	25,000
033103-	A095	Purchase of Transport		1,000	1,000	1,000
033103-	A096	Purchase of Plant & Machinery		20,000	20,000	20,000
033103-	A097	Purchase of Furniture & Fixture		8,000	8,000	8,000

No. 080.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

		No of Posts		2009-2010	2009-2010	2010-2011
		2009-10	2010-11	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.						
033103-	A098	Purchase of Other Assets		1,000	1,000	1,000
033103-	A13	Repairs and Maintenance		210,000	210,000	270,000
033103-	A130	Transport		100,000	100,000	100,000
033103-	A131	Machinery and Equipment		70,000	70,000	70,000
033103-	A132	Furniture and Fixture		30,000	30,000	30,000
033103-	A133	Buildings and Structure		10,000	10,000	10,000
033103-	A137	Computer Equipment				60,000
Total-Civil Defence Academy, Lahore				6,643,000	6,643,000	8,100,000
LO0188 CIVIL DEFENCE TRAINING SCHOOL, LAHORE:						
033103-	A01	Employee Related Expenses		4,054,000	4,054,000	5,200,000
033103-	A011	Pay	31 31	2,398,000	2,398,000	2,850,000
033103-	A011-1	Pay of Officers	(5) (5)	(800,000)	(800,000)	(1,105,000)
033103-	A011-2	Pay of Other Staff	(26) (26)	(1,598,000)	(1,598,000)	(1,745,000)
033103-	A012	Allowances		1,656,000	1,656,000	2,350,000
033103-	A012-1	Regular Allowances		(1,517,000)	(1,517,000)	(2,174,000)
033103-	A012-2	Other Allowances (Excluding T. A)		(139,000)	(139,000)	(176,000)
033103-	A03	Operating Expenses		742,000	742,000	753,000
033103-	A032	Communications		61,000	61,000	61,000
033103-	A033	Utilities		132,000	132,000	143,000
033103-	A034	Occupancy Costs		354,000	354,000	354,000
033103-	A038	Travel & Transportation		124,000	124,000	130,000
033103-	A039	General		71,000	71,000	65,000
033103-	A04	Employees' Retirement Benefits		50,000	50,000	50,000
033103-	A041	Pension		50,000	50,000	50,000
033103-	A06	Transfers		2,000	2,000	2,000
033103-	A063	Entertainment & Gifts		2,000	2,000	2,000
033103-	A09	Physical Assets		15,000	15,000	15,000
033103-	A092	Computer Equipment		5,000	5,000	5,000
033103-	A095	Purchase of Transport		1,000	1,000	1,000
033103-	A096	Purchase of Plant & Machinery		5,000	5,000	5,000
033103-	A097	Purchase of Furniture & Fixture		4,000	4,000	4,000

No. 080.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.					
033103- A13	Repairs and Maintenance		80,000	80,000	130,000
033103- A130	Transport		30,000	30,000	50,000
033103- A131	Machinery and Equipment		30,000	30,000	30,000
033103- A132	Furniture and Fixture		15,000	15,000	15,000
033103- A133	Buildings and Structure		5,000	5,000	5,000
033103- A137	Computer Equipment				30,000
Total-Civil Defence Training School, Lahore			4,943,000	4,943,000	6,150,000
033103	Total-Training		11,586,000	11,586,000	14,250,000
0331	Total-Fire Protection		17,718,000	17,718,000	20,650,000
033	Total-Fire Protection		17,718,000	17,718,000	20,650,000
034	PRISON ADMINISTRATION AND OPERATION:				
0341	PRISON ADMINISTRATION AND OPERATION:				
034102	TRAINING:				
LO0184	CENTRAL JAIL STAFF TRAINING INSTITUTE, LAHORE:				
034102- A01	Employee Related Expenses		6,496,000	6,496,000	8,000,000
034102- A011	Pay	47 47	3,682,000	3,796,000	4,359,000
034102- A011-1	Pay of Officers	(7) (7)	(1,155,000)	(984,000)	(1,305,000)
034102- A011-2	Pay of Other Staff	(40) (40)	(2,527,000)	(2,812,000)	(3,054,000)
034102- A012	Allowances		2,814,000	2,700,000	3,641,000
034102- A012-1	Regular Allowances		(2,711,000)	(2,597,000)	(3,488,000)
034102- A012-2	Other Allowances (Excluding T. A)		(103,000)	(103,000)	(153,000)
034102- A03	Operating Expenses		1,553,000	1,553,000	1,725,000
034102- A032	Communications		110,000	110,000	110,000
034102- A033	Utilities		390,000	390,000	448,000
034102- A034	Occupancy Costs		728,000	728,000	752,000

No. 080.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate	
	Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.				
034102- A038	Travel & Transportation	183,000	183,000	223,000
034102- A039	General	142,000	142,000	192,000
034102- A06	Transfers	15,000	15,000	15,000
034102- A063	Entertainment & Gifts	15,000	15,000	15,000
034102- A09	Physical Assets	95,000	95,000	90,000
034102- A092	Computer Equipment	10,000	10,000	10,000
034102- A096	Purchase of Plant & Machinery	20,000	20,000	10,000
034102- A097	Purchase of Furniture & Fixture	40,000	40,000	40,000
034102- A098	Purchase of Other Assets	25,000	25,000	30,000
034102- A13	Repairs and Maintenance	70,000	70,000	70,000
034102- A130	Transport	20,000	20,000	20,000
034102- A131	Machinery and Equipment	20,000	20,000	20,000
034102- A132	Furniture and Fixture	20,000	20,000	20,000
034102- A137	Computer Equipment	10,000	10,000	10,000
Total-Central Jail Staff Training Institute, Lahore		8,229,000	8,229,000	9,900,000
034102	Total-Training	8,229,000	8,229,000	9,900,000
0341	Total-Prison Administration and Operation	8,229,000	8,229,000	9,900,000
034	Total-Prison Administration and Operation	8,229,000	8,229,000	9,900,000
036	ADMINISTRATION OF PUBLIC ORDER:			
0361	ADMINISTRATION:			
036101	SECRETARIAT/ADMINISTRATION:			
036101- A03	Operating Expenses	5,000	5,000	5,000
036101- A039	General	5,000	5,000	5,000
L00180	Police Guards for Archaeological Camp at Taxila	1,000	1,000	1,000

No. 080.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Concl.			
L00181 Guards for the Pakistan Mint Lahore	1,000	1,000	1,000
L00182 Expenditure on Account of Refugees Security Prisoners and Detenus	1,000	1,000	1,000
L00183 Subsistence Allowances to Detenus under the Prevention of Smuggling Ordinance 1977	1,000	1,000	1,000
L00185 Alien Branch of Provincial CID	1,000	1,000	1,000
Total-Operating Expenses	5,000	5,000	5,000
L00813 PAKISTAN RANGERS (PUNJAB), LAHORE:			
036101- A03 Operating Expenses	-	1,000	1,000
036101- A039 General		1,000	1,000
036101- A06 Transfers	-	1,000	1,000
036101- A061 Scholarships, Bonuses and Other Awards		1,000	1,000
Total-Pakistan Rangers (Punjab), Lahore	-	2,000	2,000
036101 Total-Secretariat/Administration	5,000	7,000	7,000
0361 Total-Administration	5,000	7,000	7,000
036 Total-Administration of Public Order	5,000	7,000	7,000
03 Total-Public Order and Safety Affairs	140,886,000	181,602,000	205,557,000
Total-Accountant General Pakistan Revenues, Sub-Office, Lahore	140,886,000	181,602,000	205,557,000

No. 080.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR					
03	PUBLIC ORDER AND SAFETY AFFAIRS:				
032	POLICE:				
0321	POLICE:				
032101	FEDERAL POLICE:				
PR0160	DIRECTOR, FIA, KHYBER PAKHTUNKHWA ZONE (KHYBER PAKHTUNKHWA CIRCLE) PESHAWAR:				
032101- A01	Employee Related Expenses		30,382,000	41,010,000	43,000,000
032101- A011	Pay	156 228	16,220,000	20,221,000	21,240,000
032101- A011-1	Pay of Officers	(29) (40)	(4,756,000)	(5,657,000)	(6,172,000)
032101- A011-2	Pay of Other Staff	(127) (188)	(11,464,000)	(14,564,000)	(15,068,000)
032101- A012	Allowances		14,162,000	20,789,000	21,760,000
032101- A012-1	Regular Allowances		(13,350,000)	(19,477,000)	(20,695,000)
032101- A012-2	Other Allowances (Excluding T. A)		(812,000)	(1,312,000)	(1,065,000)
032101- A03	Operating Expenses		5,939,000	5,939,000	8,230,000
032101- A032	Communications		710,000	710,000	810,000
032101- A033	Utilities		430,000	430,000	721,000
032101- A034	Occupancy Costs		1,430,000	1,430,000	2,430,000
032101- A038	Travel & Transportation		2,070,000	2,070,000	3,070,000
032101- A039	General		1,299,000	1,299,000	1,199,000
032101- A04	Employees' Retirement Benefits		20,000	20,000	20,000
032101- A041	Pension		20,000	20,000	20,000
032101- A05	Grants, Subsidies and Write off Loans		300,000	300,000	600,000
032101- A052	Grants-Domestic		300,000	300,000	600,000
032101- A06	Transfers		50,000	50,000	100,000
032101- A061	Scholarships		50,000	50,000	100,000
032101- A09	Physical Assets		100,000	100,000	100,000
032101- A096	Purchase of Plant & Machinery		50,000	50,000	50,000
032101- A097	Purchase of Furniture & Fixture		50,000	50,000	50,000
032101- A13	Repairs and Maintenance		700,000	700,000	950,000
032101- A130	Transport		530,000	530,000	730,000
032101- A131	Machinery and Equipment		120,000	120,000	170,000

No. 080.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

		No of Posts		2009-2010	2009-2010	2010-2011
		2009-10	2010-11	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Contd.						
032101-	A132	Furniture and Fixture		50,000	50,000	50,000
Total-Director, FIA, Khyber Pakhtunkhwa Zone (Khyber Pakhtunkhwa Circle) Peshawar				37,491,000	48,119,000	53,000,000
032101	Total-Federal Police			37,491,000	48,119,000	53,000,000
0321	Total-Police			37,491,000	48,119,000	53,000,000
032	Total-Police			37,491,000	48,119,000	53,000,000
033	FIRE PROTECTION:					
0331	FIRE PROTECTION:					
033103	TRAINING:					

PR0177 CIVIL DEFENCE TRAINING SCHOOL, PESHAWAR:

033103-	A01	Employee Related Expenses		4,527,000	4,527,000	5,100,000
033103-	A011	Pay	30 30	2,561,000	2,561,000	2,720,000
033103-	A011-1	Pay of Officers	(3) (3)	(561,000)	(561,000)	(590,000)
033103-	A011-2	Pay of Other Staff	(27) (27)	(2,000,000)	(2,000,000)	(2,130,000)
033103-	A012	Allowances		1,966,000	1,966,000	2,380,000
033103-	A012-1	Regular Allowances		(1,704,000)	(1,704,000)	(2,222,000)
033103-	A012-2	Other Allowances (Excluding T. A)		(262,000)	(262,000)	(158,000)
033103-	A03	Operating Expenses		1,258,000	1,258,000	1,173,000
033103-	A032	Communications		95,000	95,000	94,000
033103-	A033	Utilities		247,000	247,000	262,000
033103-	A034	Occupancy Costs		419,000	419,000	369,000
033103-	A038	Travel & Transportation		236,000	236,000	212,000
033103-	A039	General		261,000	261,000	236,000
033103-	A04	Employees' Retirement Benefits		26,000	28,000	65,000
033103-	A041	Pension		26,000	28,000	65,000
033103-	A06	Transfers		4,000	2,000	2,000
033103-	A063	Entertainment & Gifts		4,000	2,000	2,000

No. 080.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Contd.			
033103- A09 Physical Assets	100,000	100,000	100,000
033103- A092 Computer Equipment	40,000	40,000	40,000
033103- A095 Purchase of Transport	1,000	1,000	1,000
033103- A096 Purchase of Plant & Machinery	35,000	35,000	35,000
033103- A097 Purchase of Furniture & Fixture	20,000	20,000	20,000
033103- A098 Purchase of Other Assets	4,000	4,000	4,000
033103- A13 Repairs and Maintenance	202,000	202,000	260,000
033103- A130 Transport	100,000	100,000	100,000
033103- A131 Machinery and Equipment	60,000	60,000	60,000
033103- A132 Furniture and Fixture	40,000	40,000	40,000
033103- A133 Buildings and Structure	2,000	2,000	2,000
033103- A137 Computer Equipment			58,000
Total-Civil Defence Training School, Peshawar	6,117,000	6,117,000	6,700,000
033103 Total-Training	6,117,000	6,117,000	6,700,000
0331 Total-Fire Protection	6,117,000	6,117,000	6,700,000
033 Total-Fire Protection	6,117,000	6,117,000	6,700,000
036 ADMINISTRATION OF PUBLIC ORDER:			
0361 ADMINISTRATION:			
036101 SECRETARIAT/ADMINISTRATION:			
PR0419 ALIEN BRANCH OF PROVINCIAL CID:			
036101- A03 Operating Expenses	1,000	1,000	1,000
036101- A039 General	1,000	1,000	1,000
Total-Alien Branch of Provincial CID	1,000	1,000	1,000

No. 080.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Contd.					
PR0713 FRONTIER CORPS KHYBER PAKHTUNKHWA, PESHAWAR:					
036101- A03	Operating Expenses		-	1,000	1,000
036101- A039	General			1,000	1,000
036101- A06	Transfers		-	1,000	1,000
036101- A061	Scholarships, Bonuses and Other Awards			1,000	1,000
Total-Frontier Corps Khyber Pakhtunkhwa, Peshawar			-	2,000	2,000
036101	Total-Secretariat/Administration		1,000	3,000	3,000
0361	Total-Administration		1,000	3,000	3,000
036	Total-Administration of Public Order		1,000	3,000	3,000
03	Total-Public Order and Safety Affairs		43,609,000	54,239,000	59,703,000
Total-Accountant General Pakistan Revenues, Sub-Office, Peshawar			43,609,000	54,239,000	59,703,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI

01 GENERAL PUBLIC SERVICE:

015 GENERAL SERVICES:

0153 STATISTICS:

015320 OTHERS:

KA0218 NATIONAL ALIENS REGISTRATION
AUTHORITY, KARACHI:

015320- A01	Employee Related Expenses			13,625,000	13,625,000	13,800,000
015320- A011	Pay	81	81	6,197,000	6,197,000	6,313,000
015320- A011-1	Pay of Officers	(9)	(9)	(1,793,000)	(1,793,000)	(1,809,000)
015320- A011-2	Pay of Other Staff	(72)	(72)	(4,404,000)	(4,404,000)	(4,504,000)

No. 080.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.			
015320- A012 Allowances	7,428,000	7,428,000	7,487,000
015320- A012-1 Regular Allowances	(5,818,000)	(5,818,000)	(5,877,000)
015320- A012-2 Other Allowances (Excluding T. A)	(1,610,000)	(1,610,000)	(1,610,000)
015320- A03 Operating Expenses	8,385,000	8,385,000	8,870,000
015320- A032 Communications	545,000	545,000	535,000
015320- A033 Utilities	460,000	460,000	420,000
015320- A034 Occupancy Costs	3,458,000	3,458,000	3,330,000
015320- A038 Travel & Transportation	1,920,000	1,920,000	2,195,000
015320- A039 General	2,002,000	2,002,000	2,390,000
015320- A06 Transfers	153,000	153,000	250,000
015320- A061 Scholarships	103,000	103,000	200,000
015320- A063 Entertainment & Gifts	50,000	50,000	50,000
015320- A09 Physical Assets	5,022,000	5,022,000	4,800,000
015320- A092 Computer Equipment	10,000	10,000	2,600,000
015320- A095 Purchase of Transport	4,000,000	4,000,000	1,800,000
015320- A096 Purchase of Plant & Machinery	770,000	770,000	200,000
015320- A097 Purchase of Furniture & Fixture	242,000	242,000	200,000
015320- A13 Repairs and Maintenance	500,000	500,000	629,000
015320- A130 Transport	250,000	250,000	200,000
015320- A131 Machinery and Equipment	100,000	100,000	100,000
015320- A132 Furniture and Fixture	25,000	25,000	29,000
015320- A133 Buildings and Structure	25,000	25,000	200,000
015320- A137 Computer Equipment	100,000	100,000	100,000
Total-National Aliens Registration Authority Karachi	27,685,000	27,685,000	28,349,000
015320 Total-Others	27,685,000	27,685,000	28,349,000
0153 Total-Statistics	27,685,000	27,685,000	28,349,000
015 Total-General Services	27,685,000	27,685,000	28,349,000
01 Total-General Public Service	27,685,000	27,685,000	28,349,000

No. 080.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.					
03	PUBLIC ORDER AND SAFETY AFFAIRS:				
032	POLICE:				
0321	POLICE:				
032101	FEDERAL POLICE:				
KA0216	DIRECTOR, FIA, KARACHI ZONE (SINDH CIRCLE) KARACHI:				
032101- A01	Employee Related Expenses		111,847,000	156,237,000	161,000,000
032101- A011	Pay	724 941	57,662,000	73,462,000	75,412,000
032101- A011-1	Pay of Officers	(94) (129)	(16,500,000)	(21,400,000)	(21,867,000)
032101- A011-2	Pay of Other Staff	(630) (812)	(41,162,000)	(52,062,000)	(53,545,000)
032101- A012	Allowances		54,185,000	82,775,000	85,588,000
032101- A012-1	Regular Allowances		(52,736,000)	(81,026,000)	(83,468,000)
032101- A012-2	Other Allowances (Excluding T. A)		(1,449,000)	(1,749,000)	(2,120,000)
032101- A03	Operating Expenses		16,481,000	16,481,000	21,980,000
032101- A032	Communications		2,260,000	2,260,000	2,124,000
032101- A033	Utilities		1,105,000	1,105,000	1,105,000
032101- A034	Occupancy Costs		4,398,000	4,398,000	6,364,000
032101- A038	Travel & Transportation		6,818,000	6,818,000	9,707,000
032101- A039	General		1,900,000	1,900,000	2,680,000
032101- A04	Employees' Retirement Benefits		20,000	20,000	20,000
032101- A041	Pension		20,000	20,000	20,000
032101- A05	Grants, Subsidies and Write off Loans		300,000	300,000	1,000,000
032101- A052	Grants-Domestic		300,000	300,000	1,000,000
032101- A06	Transfers		100,000	100,000	300,000
032101- A061	Scholarships		100,000	100,000	300,000
032101- A09	Physical Assets		300,000	300,000	300,000
032101- A096	Purchase of Plant & Machinery		150,000	150,000	150,000
032101- A097	Purchase of Furniture & Fixture		150,000	150,000	150,000
032101- A13	Repairs and Maintenance		1,300,000	1,300,000	1,400,000
032101- A130	Transport		900,000	900,000	900,000
032101- A131	Machinery and Equipment		200,000	200,000	250,000

No. 080.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.					
032101-	A132	Furniture and Fixture	100,000	100,000	150,000
032101-	A133	Buildings and Structure	100,000	100,000	100,000
Total-Director, FIA, Karachi Zone (Sindh Circle) Karachi			130,348,000	174,738,000	186,000,000
032101	Total-Federal Police		130,348,000	174,738,000	186,000,000
0321	Total-Police		130,348,000	174,738,000	186,000,000
032	Total-Police		130,348,000	174,738,000	186,000,000

033 FIRE PROTECTION:**0331 FIRE PROTECTION:****033103 TRAINING:****KA0217 CIVIL DEFENCE TRAINING SCHOOL, KARACHI:**

033103-	A01	Employee Related Expenses			5,555,000	5,555,000	6,600,000
033103-	A011	Pay	38	38	3,225,000	3,225,000	3,569,000
033103-	A011-1	Pay of Officers	(5)	(5)	(900,000)	(900,000)	(950,000)
033103-	A011-2	Pay of Other Staff	(33)	(33)	(2,325,000)	(2,325,000)	(2,619,000)
033103-	A012	Allowances			2,330,000	2,330,000	3,031,000
033103-	A012-1	Regular Allowances			(2,067,000)	(2,067,000)	(2,718,000)
033103-	A012-2	Other Allowances (Excluding T. A)			(263,000)	(263,000)	(313,000)
033103-	A03	Operating Expenses			1,269,000	1,269,000	1,375,000
033103-	A032	Communications			72,000	72,000	70,000
033103-	A033	Utilities			217,000	217,000	212,000
033103-	A034	Occupancy Costs			590,000	590,000	750,000
033103-	A038	Travel & Transportation			202,000	202,000	192,000
033103-	A039	General			188,000	188,000	151,000
033103-	A04	Employees' Retirement Benefits			28,000	28,000	20,000
033103-	A041	Pension			28,000	28,000	20,000

No. 080.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.			
033103- A06 Transfers	2,000	2,000	5,000
033103- A063 Entertainment & Gifts	2,000	2,000	5,000
033103- A09 Physical Assets	20,000	20,000	20,000
033103- A092 Computer Equipment	10,000	10,000	10,000
033103- A095 Purchase of Transport	1,000	1,000	1,000
033103- A096 Purchase of Plant & Machinery	5,000	5,000	5,000
033103- A097 Purchase of Furniture & Fixture	3,000	3,000	3,000
033103- A098 Purchase of Other Assets	1,000	1,000	1,000
033103- A13 Repairs and Maintenance	130,000	130,000	180,000
033103- A130 Transport	70,000	70,000	70,000
033103- A131 Machinery and Equipment	25,000	25,000	25,000
033103- A132 Furniture and Fixture	25,000	25,000	25,000
033103- A133 Buildings and Structure	10,000	10,000	10,000
033103- A137 Computer Equipment			50,000
Total-Civil Defence Training School, Karachi	7,004,000	7,004,000	8,200,000
033103 Total-Training	7,004,000	7,004,000	8,200,000
0331 Total-Fire Protection	7,004,000	7,004,000	8,200,000
033 Total-Fire Protection	7,004,000	7,004,000	8,200,000
036 ADMINISTRATION OF PUBLIC ORDER:			
0361 ADMINISTRATION:			
036101 SECRETARIAT/ADMINISTRATION:			
KA0215 ALIEN BRANCH OF PROVINCIAL CID:			
036101- A03 Operating Expenses	1,000	1,000	1,000
036101- A039 General	1,000	1,000	1,000
Total-Alien Branch of Provincial CID	1,000	1,000	1,000

No. 080.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate	
	Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.				
KA0932 PAKISTAN RANGERS (SINDH), KARACHI:				
036101- A03	Operating Expenses	-	1,000	1,000
036101- A039	General		1,000	1,000
036101- A06	Transfers	-	1,000	1,000
036101- A061	Scholarships, Bonuses and Other Awards		1,000	1,000
	Total-Pakistan Rangers (Sindh), Karachi	-	2,000	2,000
KA0933 PAKISTAN COAST GUARDS, KARACHI:				
036101- A03	Operating Expenses	-	1,000	1,000
036101- A039	General		1,000	1,000
036101- A06	Transfers	-	1,000	1,000
036101- A061	Scholarships, Bonuses and Other Awards		1,000	1,000
	Total-Pakistan Coast Guards, Karachi	-	2,000	2,000
036101	Total-Secretariat/Administration	1,000	5,000	5,000
0361	Total-Administration	1,000	5,000	5,000
036	Total-Administration of Public Order	1,000	5,000	5,000
03	Total-Public Order and Safety Affairs	137,353,000	181,747,000	194,205,000
	Total-Accountant General Pakistan Revenues, Sub-Office, Karachi	165,038,000	209,432,000	222,554,000

No. 080.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA					
03	PUBLIC ORDER AND SAFETY AFFAIRS:				
032	POLICE:				
0321	POLICE:				
032101	FEDERAL POLICE:				
QA0062	DIRECTOR, FIA, QUETTA ZONE QUETTA:				
032101- A01	Employee Related Expenses		21,123,000	32,153,000	35,000,000
032101- A011	Pay	333 375	10,547,000	14,748,000	15,846,000
032101- A011-1	Pay of Officers	(44) (52)	(2,255,000)	(2,656,000)	(3,161,000)
032101- A011-2	Pay of Other Staff	(289) (323)	(8,292,000)	(12,092,000)	(12,685,000)
032101- A012	Allowances		10,576,000	17,405,000	19,154,000
032101- A012-1	Regular Allowances		(9,905,000)	(16,334,000)	(17,499,000)
032101- A012-2	Other Allowances (Excluding T. A)		(671,000)	(1,071,000)	(1,655,000)
032101- A03	Operating Expenses		6,050,000	6,050,000	8,040,000
032101- A032	Communications		340,000	340,000	440,000
032101- A033	Utilities		545,000	545,000	1,045,000
032101- A034	Occupancy Costs		910,000	910,000	1,410,000
032101- A038	Travel & Transportation		3,050,000	3,050,000	3,950,000
032101- A039	General		1,205,000	1,205,000	1,195,000
032101- A04	Employees' Retirement Benefits		20,000	20,000	20,000
032101- A041	Pension		20,000	20,000	20,000
032101- A05	Grants, Subsidies and Write off Loans		300,000	300,000	1,000,000
032101- A052	Grants-Domestic		300,000	300,000	1,000,000
032101- A06	Transfers		110,000	110,000	160,000
032101- A061	Scholarships		110,000	110,000	160,000
032101- A09	Physical Assets		100,000	100,000	100,000
032101- A096	Purchase of Plant & Machinery		75,000	75,000	75,000
032101- A097	Purchase of Furniture & Fixture		25,000	25,000	25,000
032101- A13	Repairs and Maintenance		580,000	580,000	680,000
032101- A130	Transport		410,000	410,000	510,000
032101- A131	Machinery and Equipment		120,000	120,000	120,000
032101- A132	Furniture and Fixture		50,000	50,000	50,000
Total-Director, FIA, Quetta Zone, Quetta			28,283,000	39,313,000	45,000,000

No. 080.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA -- Contd.					
032101	Total-Federal Police		28,283,000	39,313,000	45,000,000
0321	Total-Police		28,283,000	39,313,000	45,000,000
032	Total-Police		28,283,000	39,313,000	45,000,000
033	FIRE PROTECTION:				
0331	FIRE PROTECTION:				
033103	TRAINING:				
QA0063	CIVIL DEFENCE TRAINING SCHOOL, QUETTA:				
033103- A01	Employee Related Expenses		4,086,000	4,086,000	4,500,000
033103- A011	Pay	28 28	2,196,000	2,196,000	2,300,000
033103- A011-1	Pay of Officers	(3) (3)	(400,000)	(400,000)	(450,000)
033103- A011-2	Pay of Other Staff	(25) (25)	(1,796,000)	(1,796,000)	(1,850,000)
033103- A012	Allowances		1,890,000	1,890,000	2,200,000
033103- A012-1	Regular Allowances		(1,690,000)	(1,690,000)	(1,973,000)
033103- A012-2	Other Allowances (Excluding T. A)		(200,000)	(200,000)	(227,000)
033103- A03	Operating Expenses		651,000	651,000	693,000
033103- A032	Communications		65,000	65,000	50,000
033103- A033	Utilities		97,000	97,000	137,000
033103- A034	Occupancy Costs		215,000	215,000	252,000
033103- A038	Travel & Transportation		167,000	167,000	147,000
033103- A039	General		107,000	107,000	107,000
033103- A04	Employees' Retirement Benefits		50,000	50,000	25,000
033103- A041	Pension		50,000	50,000	25,000
033103- A06	Transfers		2,000	2,000	2,000
033103- A063	Entertainment & Gifts		2,000	2,000	2,000
033103- A09	Physical Assets		30,000	30,000	30,000
033103- A092	Computer Equipment		15,000	15,000	15,000
033103- A095	Purchase of Transport		1,000	1,000	1,000
033103- A096	Purchase of Plant & Machinery		10,000	10,000	10,000
033103- A097	Purchase of Furniture & Fixture		3,000	3,000	3,000
033103- A098	Purchase of Other Assets		1,000	1,000	1,000

No. 080.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA -- Contd.			
033103- A13 Repairs and Maintenance	100,000	100,000	150,000
033103- A130 Transport	50,000	50,000	50,000
033103- A131 Machinery and Equipment	30,000	30,000	30,000
033103- A132 Furniture and Fixture	15,000	15,000	15,000
033103- A133 Buildings and Structure	5,000	5,000	5,000
033103- A137 Computer Equipment			50,000
			50,000
Total-Civil Defence Training School, Quetta	4,919,000	4,919,000	5,400,000
			5,400,000
033103 Total-Training	4,919,000	4,919,000	5,400,000
			5,400,000
0331 Total-Fire Protection	4,919,000	4,919,000	5,400,000
			5,400,000
033 Total-Fire Protection	4,919,000	4,919,000	5,400,000
			5,400,000
036 ADMINISTRATION OF PUBLIC ORDER:			
0361 ADMINISTRATION:			
036101 SECRETARIAT/ADMINISTRATION:			
QA0061 ALIEN BRANCH OF PROVINCIAL CID:			
036101- A03 Operating Expenses	1,000	1,000	1,000
036101- A039 General	1,000	1,000	1,000
			1,000
Total-Alien Branch of Provincial CID	1,000	1,000	1,000
			1,000
QA0450 FRONTIER CORPS BALOCHISTAN, QUETTA:			
036101- A03 Operating Expenses	-	1,000	1,000
036101- A039 General		1,000	1,000
036101- A06 Transfers	-	1,000	1,000
036101- A061 Scholarships, Bonuses and Other Awards		1,000	1,000
			1,000
Total-Frontier Corps Balochistan, Quetta	-	2,000	2,000
			2,000

No. 080.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA -- Contd.					
036101	Total-Secretariat/Administration		1,000	3,000	3,000
0361	Total-Administration		1,000	3,000	3,000
036	Total-Administration of Public Order		1,000	3,000	3,000
03	Total-Public Order and Safety Affairs		33,203,000	44,235,000	50,403,000
Total-Accountant General Pakistan Revenues, Sub-Office, Quetta			33,203,000	44,235,000	50,403,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, GILGIT

03 PUBLIC ORDER AND SAFETY AFFAIRS:

032 POLICE:

0321 POLICE:

032101 FEDERAL POLICE:

GL0011 DEPUTY DIRECTOR, FIA, GILGIT CIRCLE, GILGIT:

032101-	A01	Employee Related Expenses			5,897,000	9,530,000	11,000,000
032101-	A011	Pay	60	60	2,716,000	4,774,000	5,395,000
032101-	A011-1	Pay of Officers	(10)	(10)	(500,000)	(755,000)	(1,415,000)
032101-	A011-2	Pay of Other Staff	(50)	(50)	(2,216,000)	(4,019,000)	(3,980,000)
032101-	A012	Allowances			3,181,000	4,756,000	5,605,000
032101-	A012-1	Regular Allowances			(2,903,000)	(4,478,000)	(5,075,000)
032101-	A012-2	Other Allowances (Excluding T. A)			(278,000)	(278,000)	(530,000)
032101-	A03	Operating Expenses			2,045,000	2,045,000	2,510,000
032101-	A032	Communications			90,000	90,000	90,000
032101-	A033	Utilities			575,000	575,000	770,000
032101-	A034	Occupancy Costs			235,000	235,000	190,000
032101-	A038	Travel & Transportation			999,000	999,000	1,299,000
032101-	A039	General			146,000	146,000	161,000
032101-	A04	Employees' Retirement Benefits			20,000	20,000	20,000
032101-	A041	Pension			20,000	20,000	20,000

No. 080.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

		No of Posts		2009-2010	2009-2010	2010-2011
		2009-10	2010-11	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, GILGIT --Concl.						
032101-	A06	Transfers		25,000	25,000	50,000
032101-	A061	Scholarships		25,000	25,000	50,000
032101-	A09	Physical Assets		100,000	100,000	100,000
032101-	A096	Purchase of Plant & Machinery		75,000	75,000	75,000
032101-	A097	Purchase of Furniture & Fixture		25,000	25,000	25,000
032101-	A13	Repairs and Maintenance		185,000	185,000	320,000
032101-	A130	Transport		140,000	140,000	265,000
032101-	A131	Machinery and Equipment		30,000	30,000	40,000
032101-	A132	Furniture and Fixture		15,000	15,000	15,000
Total-Deputy Director, FIA, Gilgit Circle, Gilgit				8,272,000	11,905,000	14,000,000
032101	Total-Federal Police			8,272,000	11,905,000	14,000,000
0321	Total-Police			8,272,000	11,905,000	14,000,000
032	Total-Police			8,272,000	11,905,000	14,000,000
03	Total-Public Order and Safety Affairs			8,272,000	11,905,000	14,000,000
Total-Accountant General Pakistan Revenues, Sub-Office, Gilgit				8,272,000	11,905,000	14,000,000

CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)

03 PUBLIC ORDER AND SAFETY AFFAIRS:

032 POLICE:

0321 POLICE:

032101 FEDERAL POLICE:

HQ3353 LINK OFFICE AT MUSCAT, OMAN:

032101-	A01	Employee Related Expenses		3,091,000	6,260,000	7,000,000
032101-	A011	Pay	3 3	370,000	647,000	895,000
032101-	A011-1	Pay of Officers	(1) (1)	(225,000)	(371,000)	(536,000)

No. 080.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

		No of Posts		2009-2010	2009-2010	2010-2011	
		2009-10	2010-11	Budget	Revised	Budget	
				Estimate	Estimate	Estimate	
				Rs	Rs	Rs	
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS) --Conclid.							
032101-	A011-2	Pay of Other Staff	(2)	(2)	(145,000)	(276,000)	(359,000)
032101-	A012	Allowances			2,721,000	5,613,000	6,105,000
032101-	A012-1	Regular Allowances			(2,521,000)	(5,183,000)	(5,675,000)
032101-	A012-2	Other Allowances (Excluding T. A)			(200,000)	(430,000)	(430,000)
032101-	A03	Operating Expenses			914,000	914,000	6,700,000
032101-	A032	Communications			59,000	59,000	219,000
032101-	A033	Utilities			80,000	80,000	310,000
032101-	A034	Occupancy Costs			557,000	557,000	5,577,000
032101-	A036	Motor Vehicles			15,000	15,000	91,000
032101-	A038	Travel & Transportation			123,000	123,000	423,000
032101-	A039	General			80,000	80,000	80,000
032101-	A09	Physical Assets			200,000	200,000	200,000
032101-	A092	Computer Equipment			20,000	20,000	20,000
032101-	A096	Purchase of Plant & Machinery			80,000	80,000	80,000
032101-	A097	Purchase of Furniture & Fixture			100,000	100,000	100,000
032101-	A13	Repairs and Maintenance			100,000	100,000	100,000
032101-	A130	Transport			75,000	75,000	75,000
032101-	A131	Machinery and Equipment			10,000	10,000	10,000
032101-	A132	Furniture and Fixture			10,000	10,000	10,000
032101-	A138	General			5,000	5,000	5,000
Total-Link Office at Muscat, Oman					4,305,000	7,474,000	14,000,000
032101	Total-Federal Police				4,305,000	7,474,000	14,000,000
0321	Total-Police				4,305,000	7,474,000	14,000,000
032	Total-Police				4,305,000	7,474,000	14,000,000
03	Total-Public Order and Safety Affairs				4,305,000	7,474,000	14,000,000
Total-Chief Account Officer, (Ministry of Foreign Affairs)					4,305,000	7,474,000	14,000,000
TOTAL-DEMAND					1,515,083,000	2,070,882,000	1,798,259,000

No. 080.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES --Concl'd.

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

ACCOUNTANT GENERAL PAKISTAN REVENUES

03	PUBLIC ORDER AND SAFETY AFFAIR:			
036	ADMINISTRATION OF PUBLIC ORDER:			
0361	ADMINISTRATION:			
036101	SECRETARIAT/ADMINISTRATION:			
90006	Deduct amount receivable as personal & equipment cost from UNO on account of Spl. Police unit Kosovo	-22,178,000	-22,178,000	-
90005	Deduct amount receivable as personal & equipment cost from UNO on account of UN Mission in Haiti	-263,941,000	-263,941,000	-196,844,000
90004	Deduct amount receivable as personal & equipment cost from UNO on account of UN Mission in Timor	-72,224,000	-72,224,000	-109,787,000
90007	Deduct amount receivable as personal & equipment cost from UNO on account of UN Mission in Cote D'Ivoire	-72,224,000	-143,092,000	-98,397,000
90008	Deduct amount receivable as personal & equipment cost from UNO on account of UN Mission in Darfur Sudan	-	-1,000	-109,787,000
036101	Secretariat/Administration	-430,567,000	-501,436,000	-514,815,000
	Total-Accountant General Pakistan Revenues	-430,567,000	-501,436,000	-514,815,000
	Total-Recoveries	-430,567,000	-501,436,000	-514,815,000

SECTION --
MINISTRY OF INVESTMENT

2010-2011
Budget
Estimate
(Rupees in Thousands)

Demand presented on behalf of the
Ministry of Investment.

Current Expenditure on Revenue Account.

--. Investment Division	-
--. Board of Investment	-
	<hr/>
Total:-	<hr/> -

NO. -- INVESTMENT DIVISION

DEMANDS FOR GRANTS

DEMAND NO. --
(FC21J10)
INVESTMENT DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **INVESTMENT DIVISION**.

Voted Rs -

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

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION:				
044	Mining and Manufacturing	92,500,000	11,419,000	-
	Total	92,500,000	11,419,000	-
OBJECT CLASSIFICATION:				
A01	Employees Related Expenses	28,132,000	4,328,000	-
A011	Pay	16,644,000	2,567,000	
A011-1	Pay of Officers	(11,864,000)	(2,095,000)	
A011-2	Pay of Other Staff	(4,780,000)	(472,000)	
A012	Allowances	11,488,000	1,761,000	
A012-1	Regular Allowances	(10,058,000)	(1,702,000)	
A012-2	Other Allowances (Excluding TA)	(1,430,000)	(59,000)	
A03	Operating Expenses	35,092,000	2,668,000	-
A04	Employees' Retirement Benefits	500,000	-	-
A05	Grants, Subsidies and Write off Loans	2,600,000	-	-
A06	Transfers	1,000,000	32,000	-
A09	Physical Assets	23,226,000	4,257,000	-
A13	Repairs and Maintenance	1,950,000	134,000	-
	Total	92,500,000	11,419,000	-

NO. -- FC21J10 INVESTMENT DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

		No. of Posts		2009-2010	2009-2010	2010-2011
		2009-10	2010-11	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
04	ECONOMIC AFFAIRS:					
044	MINING AND MANUFACTURING:					
0443	ADMINISTRATION:					
044301	ADMINISTRATION:					
ID4682 INVESTMENT DIVISION (MAIN), ISLAMABAD:						
044301- A01	Employees Related Expenses			28,132,000	4,328,000	-
044301- A011	Pay	61	-	16,644,000	2,567,000	
044301- A011-1	Pay of Officers.	(17)	-	(11,864,000)	(2,095,000)	
044301- A011-2	Pay of Other Staff	(44)	-	(4,780,000)	(472,000)	
044301- A012	Allowances			11,488,000	1,761,000	
044301- A012-1	Regular Allowances			(10,058,000)	(1,702,000)	
044301- A012-2	Other Allowances (Excluding T.A)			(1,430,000)	(59,000)	
044301- A03	Operating Expenses			35,092,000	2,668,000	-
044301- A032	Communications			4,550,000	598,000	
044301- A033	Utilities			1,700,000		
044301- A034	Occupancy Costs			10,020,000	288,000	
044301- A036	Motor Vehicles			300,000	36,000	
044301- A038	Travel & Transportation			6,200,000	1,168,000	
044301- A039	General			12,322,000	578,000	
044301- A04	Employees' Retirement Benefits			500,000	-	-
044301- A041	Pension			500,000		
044301- A05	Grants, Subsidies and Write off Loans			2,600,000	-	-
044301- A052	Grants-Domestic			2,600,000		
044301- A06	Transfers			1,000,000	32,000	-
044301- A063	Entertainment & Gifts			1,000,000	32,000	
044301- A09	Physical Assets			23,226,000	4,257,000	-
044301- A092	Computer Equipment			226,000		
044301- A095	Purchase of Transport			11,000,000	4,086,000	
044301- A096	Purchase of Plant & Machinery			7,000,000	171,000	
044301- A097	Purchase of Furniture & Fixture			5,000,000		

NO. --- FC21J10 INVESTMENT DIVISION

DEMANDS FOR GRANTS

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Concl.d.				
044301- A13	Repairs and Maintenance	1,950,000	134,000	-
044301- A130	Transport	500,000	121,000	
044301- A131	Machinery and Equipment	300,000	13,000	
044301- A132	Furniture and Fixture	100,000		
044301- A133	Buildings and Structure	1,000,000		
044301- A138	General	50,000		
Total-Investment Division (Main)				
Islamabad		92,500,000	11,419,000	-
044301	Total-Administration	92,500,000	11,419,000	-
0443	Total-Administration	92,500,000	11,419,000	-
044	Total-Mining and Manufacturing	92,500,000	11,419,000	-
04	Total-Economic Affairs	92,500,000	11,419,000	-
Total-Accountant General Pakistan				
Revenues		92,500,000	11,419,000	-
TOTAL-DEMAND		92,500,000	11,419,000	-

NO. -- BOARD OF INVESTMENT

DEMANDS FOR GRANTS

**DEMAND NO. --
(FC21P20)
BOARD OF INVESTMENT**

ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **BOARD OF INVESTMENT**.

Voted Rs. -

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

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION:				
044	Mining and Manufacturing	116,954,000	116,954,000	-
	Total	116,954,000	116,954,000	-
OBJECT CLASSIFICATION:				
A01	Employees Related Expenses	59,497,000	59,497,000	-
A011	Pay	38,122,000	38,122,000	
A011-1	Pay of Officers	(21,187,000)	(21,187,000)	
A011-2	Pay of Other Staff	(16,935,000)	(16,935,000)	
A012	Allowances	21,375,000	21,375,000	
A012-1	Regular Allowances	(18,875,000)	(18,875,000)	
A012-2	Other Allowances (Excluding TA)	(2,500,000)	(2,500,000)	
A03	Operating Expenses	52,590,000	52,590,000	-
A04	Employees' Retirement Benefits	1,000	1,000	-
A05	Grants, Subsidies and Write off Loans	2,000,000	2,000,000	-
A06	Transfers	1,150,000	1,150,000	-
A09	Physical Assets	100,000	100,000	-
A13	Repairs and Maintenance	1,616,000	1,616,000	-
	Total	116,954,000	116,954,000	-

NO.-- FC21P20 BOARD OF INVESTMENT

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

		No. of Posts 2009-10-2010-11	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
04	ECONOMIC AFFAIRS:				
044	MINING AND MANUFACTURING:				
0443	ADMINISTRATION:				
044301	ADMINISTRATION:				
ID4681	BOARD OF INVESTMENT ISLAMABAD:				
044301	A01		39,991,000	39,991,000	-
044301	A011	Pay 186 -	26,322,000	26,322,000	
044301	A011-1	Pay of Officers (56) -	(15,687,000)	(15,687,000)	
044301	A011-2	Pay of Other Staff (130) -	(10,635,000)	(10,635,000)	
044301	A012	Allowances	13,669,000	13,669,000	
044301	A012-1	Regular Allowances	(12,008,000)	(12,008,000)	
044301	A012-2	Other Allowance (Excluding T.A)	(1,661,000)	(1,661,000)	
044301	A03	Operating Expenses	42,274,000	42,274,000	-
044301	A032	Communications	3,550,000	3,550,000	
044301	A033	Utilities	3,000	3,000	
044301	A034	Occupancy Costs	2,522,000	2,522,000	
044301	A036	Motor Vehicles	1,000	1,000	
044301	A038	Travel & Transportation	5,000,000	5,000,000	
044301	A039	General	31,198,000	31,198,000	
044301	A04	Employees Retirement Benefits	1,000	1,000	-
044301	A041	Pension	1,000	1,000	
044301	A05	Grants, Subsidies and Write off Loans	2,000,000	2,000,000	-
044301	A052	Grants-Domestic	2,000,000	2,000,000	
044301	A06	Transfers	1,040,000	1,040,000	-
044301	A063	Entertainment and Gifts	1,040,000	1,040,000	
044301	A09	Physical Assets	54,000	54,000	-
044301	A092	Computer Equipment	2,000	2,000	
044301	A095	Purchase of Transport	1,000	1,000	
044301	A096	Purchase of Plant & Machinery	50,000	50,000	
044301	A097	Purchase of Furniture & Fixture	1,000	1,000	
044301	A13	Repairs and Maintenance	1,280,000	1,280,000	-
044301	A130	Transport	478,000	478,000	
044301	A131	Machinery and Equipment	500,000	500,000	

NO.-- FC21P20 BOARD OF INVESTMENT

DEMANDS FOR GRANTS

		No. of Posts		2009-2010	2009-2010	2010-2011
		2009-10	2010-11	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES --Concl.						
044301	A132	Furniture and Fixtures		300,000	300,000	
044301	A133	Building and Structure		1,000	1,000	
044301	A138	General		1,000	1,000	
Total-Board of Investment Islamabad				86,640,000	86,640,000	-
044301	Total-Administration			86,640,000	86,640,000	-
0443	Total-Administration			86,640,000	86,640,000	-
044	Total-Mining and Manufacturing			86,640,000	86,640,000	-
04	Total-Economic Affairs			86,640,000	86,640,000	-
Total-Accountant General Pakistan Revenues				86,640,000	86,640,000	-

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE

04 ECONOMIC AFFAIRS:
044 MINING AND MANUFACTURING:
0443 ADMINISTRATION:
044301 ADMINISTRATION:

LO0748 BOARD OF INVESTMENT FACILITATION
CENTRE, LAHORE :

044301	A01	Employees Related Expenses		2,435,000	2,435,000	-
044301	A011	Pay	17 -	1,400,000	1,400,000	
044301	A011-1	Pay of Officers	(5) -	(800,000)	(800,000)	
044301	A011-2	Pay of Other Staff	(12) -	(600,000)	(600,000)	

NO.-- FC21P20 BOARD OF INVESTMENT

DEMANDS FOR GRANTS

			2009-2010	2009-2010	2010-2011
			Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE --Concl.					
044301	A012	Allowances	1,035,000	1,035,000	
044301	A012-1	Regular Allowances	(939,000)	(939,000)	
044301	A012-2	Other Allowance (Excluding T.A)	(96,000)	(96,000)	
044301	A03	Operating Expenses	997,000	997,000	-
044301	A032	Communications	110,000	110,000	
044301	A033	Utilities	65,000	65,000	
044301	A034	Occupancy Costs	569,000	569,000	
044301	A038	Travel & Transportation	207,000	207,000	
044301	A039	General	46,000	46,000	
044301	A06	Transfers	10,000	10,000	-
044301	A063	Entertainment and Gifts	10,000	10,000	
044301	A09	Physical Assets	3,000	3,000	-
044301	A095	Purchase of Transport	1,000	1,000	
044301	A096	Purchase of Plant & Machinery	1,000	1,000	
044301	A097	Purchase of Furniture & Fixture	1,000	1,000	
044301	A13	Repairs and Maintenance	35,000	35,000	-
044301	A130	Transport	20,000	20,000	
044301	A131	Machinery and Equipment	10,000	10,000	
044301	A132	Furniture and Fixture	5,000	5,000	
Total-Board of Investment Facilitation Centre, Lahore			3,480,000	3,480,000	-
044301	Total-Administration		3,480,000	3,480,000	-
0443	Total-Administration		3,480,000	3,480,000	-
044	Total-Mining and Manufacturing		3,480,000	3,480,000	-
04	Total-Economic Affairs		3,480,000	3,480,000	-
Total- Accountant General Pakistan Revenues, Sub-Office, Lahore			3,480,000	3,480,000	-

NO.-- FC21P20 BOARD OF INVESTMENT

DEMANDS FOR GRANTS

		No. of Posts		2009-2010	2009-2010	2010-2011
		2009-10	2010-11	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR						
04	ECONOMIC AFFAIRS:					
044	MINING AND MANUFACTURING:					
0443	ADMINISTRATION:					
044301	ADMINISTRATION:					
PR0640	BOI's INVESTMENT FACILITATION					
	CENTRE PESHAWAR:					
044301 A01	Employees Related Expenses			2,084,000	2,084,000	-
044301 A011	Pay	12	-	1,200,000	1,200,000	
044301 A011-1	Pay of Officers	(4)	-	(700,000)	(700,000)	
044301 A011-2	Pay of Other Staff	(8)	-	(500,000)	(500,000)	
044301 A012	Allowances			884,000	884,000	
044301 A012-1	Regular Allowances			(792,000)	(792,000)	
044301 A012-2	Other Allowance (Excluding T.A)			(92,000)	(92,000)	
044301 A03	Operating Expenses			1,062,000	1,062,000	-
044301 A032	Communications			110,000	110,000	
044301 A033	Utilities			165,000	165,000	
044301 A034	Occupancy Costs			485,000	485,000	
044301 A038	Travel & Transportation			175,000	175,000	
044301 A039	General			127,000	127,000	
044301 A06	Transfers			10,000	10,000	-
044301 A063	Entertainment and Gifts			10,000	10,000	
044301 A09	Physical Assets			3,000	3,000	-
044301 A095	Purchase of Transport			1,000	1,000	
044301 A096	Purchase of Plant & Machinery			1,000	1,000	
044301 A097	Purchase of Furniture & Fixture			1,000	1,000	
044301 A13	Repairs and Maintenance			35,000	35,000	-
044301 A130	Transport			20,000	20,000	
044301 A131	Machinery and Equipment			10,000	10,000	
044301 A132	Furniture and Fixture			5,000	5,000	
Total-BOI's Investment Facilitation				3,194,000	3,194,000	-
Centre, Peshawar						

NO.--- FC21P20 BOARD OF INVESTMENT

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Concl'd.					
044301	Total-Administration		3,194,000	3,194,000	-
0443	Total-Administration		3,194,000	3,194,000	-
044	Total-Mining and Manufacturing		3,194,000	3,194,000	-
04	Total-Economic Affairs		3,194,000	3,194,000	-
Total- Accountant General Pakistan Revenues, Sub-Office, Peshawar			3,194,000	3,194,000	-

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI

- 04 ECONOMIC AFFAIRS:
044 MINING AND MANUFACTURING:
0443 ADMINISTRATION:
044301 ADMINISTRATION:

KA0822 BOARD OF INVESTMENT KARACHI:

044301	A01	Employees Related Expenses		13,385,000	13,385,000	-
044301	A011	Pay	63 -	8,300,000	8,300,000	
044301	A011-1	Pay of Officers	(13) -	(3,500,000)	(3,500,000)	
044301	A011-2	Pay of Other Staff	(50) -	(4,800,000)	(4,800,000)	
044301	A012	Allowances		5,085,000	5,085,000	
044301	A012-1	Regular Allowances		(4,490,000)	(4,490,000)	
044301	A012-2	Other Allowance (Excluding T.A)		(595,000)	(595,000)	
044301	A03	Operating Expenses		6,798,000	6,798,000	-
044301	A032	Communications		825,000	825,000	
044301	A033	Utilities		560,000	560,000	
044301	A034	Occupancy Costs		3,537,000	3,537,000	
044301	A038	Travel & Transportation		1,230,000	1,230,000	
044301	A039	General		646,000	646,000	
044301	A06	Transfers		80,000	80,000	-
044301	A063	Entertainment and Gifts		80,000	80,000	

NO.-- FC21P20 BOARD OF INVESTMENT

DEMANDS FOR GRANTS

		No. of Posts 2009-10-2010-11	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Concl'd.					
044301	A09	Physical Assets	38,000	38,000	-
044301	A092	Computer Equipment	2,000	2,000	
044301	A095	Purchase of Transport	1,000	1,000	
044301	A096	Purchase of Plant & Machinery	34,000	34,000	
044301	A097	Purchase of Furniture & Fixture	1,000	1,000	
044301	A13	Repairs and Maintenance	231,000	231,000	-
044301	A130	Transport	100,000	100,000	
044301	A131	Machinery and Equipment	80,000	80,000	
044301	A132	Furniture and Fixture	50,000	50,000	
044301	A133	Building and Structure	1,000	1,000	
Total-Board of Investment Karachi			20,532,000	20,532,000	-
044301	Total-Administration		20,532,000	20,532,000	-
0443	Total-Administration		20,532,000	20,532,000	-
044	Total-Mining and Manufacturing		20,532,000	20,532,000	-
04	Total-Economic Affairs		20,532,000	20,532,000	-
Total- Accountant General Pakistan Revenues, Sub-Office Karachi			20,532,000	20,532,000	-

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA

04 ECONOMIC AFFAIRS:
044 MINING AND MANUFACTURING:
0443 ADMINISTRATION:
044301 ADMINISTRATION:

QA0375 BOI's INVESTMENT FACILITATION CENTRE QUETTA:

044301	A01	Employees Related Expenses		1,602,000	1,602,000	-
044301	A011	Pay	11 -	900,000	900,000	
044301	A011-1	Pay of Officers	(3) -	(500,000)	(500,000)	

NO.-- FC21P20 BOARD OF INVESTMENT

DEMANDS FOR GRANTS

		No. of Posts 2009-10-2010-11	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA --Concl.					
044301	A011-2	Pay of Other Staff	(8) -	(400,000)	(400,000)
044301	A012	Allowances		702,000	702,000
044301	A012-1	Regular Allowances		(646,000)	(646,000)
044301	A012-2	Other Allowance (Excluding T.A)		(56,000)	(56,000)
044301	A03	Operating Expenses		1,459,000	1,459,000
044301	A032	Communications		110,000	110,000
044301	A033	Utilities		165,000	165,000
044301	A034	Occupancy Costs		1,013,000	1,013,000
044301	A038	Travel & Transportation		105,000	105,000
044301	A039	General		66,000	66,000
044301	A06	Transfers		10,000	10,000
044301	A063	Entertainment and Gifts		10,000	10,000
044301	A09	Physical Assets		2,000	2,000
044301	A096	Purchase of Plant & Machinery		1,000	1,000
044301	A097	Purchase of Furniture & Fixture		1,000	1,000
044301	A13	Repairs and Maintenance		35,000	35,000
044301	A130	Transport		20,000	20,000
044301	A131	Machinery and Equipment		10,000	10,000
044301	A132	Furniture and Fixture		5,000	5,000
Total-BOI's Investment Facilitation Centre, Quetta				3,108,000	3,108,000
044301	Total-Administration			3,108,000	3,108,000
0443	Total-Administration			3,108,000	3,108,000
044	Total-Mining and Manufacturing			3,108,000	3,108,000
04	Total-Economic Affairs			3,108,000	3,108,000
Total- Accountant General Pakistan Revenues, Sub-Office, Quetta				3,108,000	3,108,000
TOTAL-DEMAND				116,954,000	116,954,000

SECTION XXI

MINISTRY OF KASHMIR AFFAIRS AND GILGIT BALTISTAN

2010-2011
Budget
Estimate

(Rupees in Thousands)

Demands presented on behalf of the Ministry of Kashmir Affairs
and Gilgit Baltistan.

Current Expenditure on Revenue Account

--	Kashmir Affairs and Northern Areas Division	-
--	Other Expenditure of Kashmir Affairs and Northern Areas Division	-
--	Northern Areas	-
81.	Kashmir Affairs and Gilgit Baltistan Division	225,371
82.	Other Expenditure of Kashmir Affairs and Gilgit Baltistan Division	12,000,000
83.	Gilgit Baltistan	6,404,889
	Total :	18,630,260

NO. --KASHMIR AFFAIRS AND NORTHERN AREAS DIVISION

DEMANDS FOR GRANTS

DEMAND NO. --
(FC21S07)

KASHMIR AFFAIRS AND NORTHERN AREAS DIVISION

1. ESTIMATES of the Amount required in the year ending 30 June, 2011 to defray the Salaries and Other Expenses of the **KASHMIR AFFAIRS AND NORTHERN AREAS DIVISION**.

Voted Rs -

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF KASHMIR AFFAIRS AND NORTHERN AREAS**.

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION :				
019	General Public Services not Elsewhere Defined	205,672,000	205,672,000	-
	Total	205,672,000	205,672,000	-
OBJECT CLASSIFICATION :				
A01	Employees Related Expenses	27,484,000	27,484,000	-
A011	Pay	14,200,000	14,200,000	-
A011-1	Pay of Officers	(8,600,000)	(8,600,000)	-
A011-2	Pay of Other Staff	(5,600,000)	(5,600,000)	-
A012	Allowances	13,284,000	13,284,000	-
A012-1	Regular Allowances	(7,231,000)	(7,231,000)	-
A012-2	Other Allowances (Excluding T. A)	(6,053,000)	(6,053,000)	-
A03	Operating Expenses	11,539,000	11,539,000	-
A04	Employees' Retirement Benefits	350,000	350,000	-
A05	Grants, Subsidies and Write off Loans	163,099,000	163,099,000	-
A06	Transfers	550,000	550,000	-
A09	Physical Assets	1,750,000	1,750,000	-
A13	Repairs and Maintenance	900,000	900,000	-
	Total	205,672,000	205,672,000	-

**NO. --FC21S07 KASHMIR AFFAIRS AND NORTHERN AREAS
DIVISION**

DEMANDS FOR GRANTS

III.-DETAILS are as follows:-

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

01 GENERAL PUBLIC SERVICE:

019 GENERAL PUBLIC SERVICES NOT ELSEWHERE DEFINED:

0191 GENERAL PUBLIC SERVICES NOT ELSEWHERE DEFINED:

019120 OTHERS:

ID1486 KANA DIVISION SECRETARIAT (MAIN):

019120- A01	Employees Related Expenses		27,484,000	27,484,000	-
019120- A011	Pay	89 -	14,200,000	14,200,000	
019120- A011-1	Pay of Officers	(24) -	(8,600,000)	(8,600,000)	
019120- A011-2	Pay of Other Staff	(65) -	(5,600,000)	(5,600,000)	
019120- A012	Allowances		13,284,000	13,284,000	
019120- A012-1	Regular Allowances		(7,231,000)	(7,231,000)	
019120- A012-2	Other Allowances (Excluding T. A)		(6,053,000)	(6,053,000)	
019120- A03	Operating Expenses		11,539,000	11,539,000	-
019120- A032	Communications		2,401,000	2,401,000	
019120- A034	Occupancy Costs		1,817,000	1,817,000	
019120- A038	Travel & Transportation		2,000,000	2,000,000	
019120- A039	General		5,321,000	5,321,000	
019120- A04	Employees' Retirement Benefits		350,000	350,000	-
019120- A041	Pension		350,000	350,000	
019120- A05	Grants, Subsidies and Write off Loans		599,000	599,000	-
019120- A052	Grants-Domestic		599,000	599,000	
019120- A06	Transfers		550,000	550,000	-
019120- A063	Entertainment & Gifts		550,000	550,000	
019120- A09	Physical Assets		1,750,000	1,750,000	-
019120- A095	Purchase of Transport		1,000,000	1,000,000	
019120- A096	Purchase of Plant & Machinery		500,000	500,000	
019120- A097	Purchase of Furniture & Fixture		250,000	250,000	
019120- A13	Repairs and Maintenance		900,000	900,000	-
019120- A130	Transport		400,000	400,000	
019120- A131	Machinery and Equipment		300,000	300,000	
019120- A132	Furniture and Fixture		200,000	200,000	
Total-KANA Division Secretariat (Main)			43,172,000	43,172,000	-

NO. --FC21S07 KASHMIR AFFAIRS AND NORTHERN AREAS
DIVISION

DEMANDS FOR GRANTS

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Concl'd.				
ID1488 GRANT OF REFUGEES MANAGEMENT CELL (A.K):				
019120- A05	Grants, Subsidies and Write off Loans	161,500,000	161,500,000	-
019120- A052	Grants-Domestic	161,500,000	161,500,000	-
Total-Grant of Refugees Management Cell (A. K)		161,500,000	161,500,000	-
ID1491 DISCRETIONARY GRANT BY THE MINISTER:				
019120- A05	Grants, Subsidies and Write off Loans	1,000,000	1,000,000	-
019120- A052	Grants-Domestic	1,000,000	1,000,000	-
Total-Discretionary Grant by the Minister		1,000,000	1,000,000	-
019120	Total-Others	205,672,000	205,672,000	-
0191	Total-General Public Services not Elsewhere Defined	205,672,000	205,672,000	-
019	Total-General Public Services not Elsewhere Defined	205,672,000	205,672,000	-
01	Total-General Public Service	205,672,000	205,672,000	-
Total-Accountant General Pakistan Revenues		205,672,000	205,672,000	-
TOTAL-DEMAND		205,672,000	205,672,000	-

**NO. --.-OTHER EXPENDITURE OF KASHMIR AFFAIRS AND
NORTHERN AREAS DIVISION**

DEMANDS FOR GRANTS

**DEMAND NO. --
(FC21Y22)**

OTHER EXPENDITURE OF KASHMIR AFFAIRS AND NORTHERN AREAS DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011 to defray the Salaries and Other Expenses of the **OTHER EXPENDITURE OF KASHMIR AFFAIRS AND NORTHERN AREAS DIVISION**

Voted Rs -

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF KASHMIR AFFAIRS AND NORTHERN AREAS.**

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION :			
014 Transfers	11,072,000,000	11,072,000,000	-
032 Police	24,058,000	24,058,000	-
042 Agriculture, Food, Irrigation, Forestry and Fishing	663,600,000	663,600,000	-
073 Hospital Services	1,361,000	1,361,000	-
076 Health Administration	6,168,000	6,168,000	-
107 Administration	1,384,000	1,384,000	-
Total	11,768,571,000	11,768,571,000	-
OBJECT CLASSIFICATION:			
A01 Employees Related Expenses	5,513,000	5,513,000	-
A011 Pay	3,198,000	3,198,000	-
A011-1 Pay of Officers	(289,000)	(289,000)	-
A011-2 Pay of Other Staff	(2,909,000)	(2,909,000)	-
A012 Allowances	2,315,000	2,315,000	-
A012-1 Regular Allowances	(2,193,000)	(2,193,000)	-
A012-2 Other Allowances (Excluding T. A)	(122,000)	(122,000)	-
A03 Operating Expenses	27,090,000	27,090,000	-
A04 Employees' Retirement Benefits	8,000	8,000	-
A05 Grants, Subsidies and Write off Loans	11,735,804,000	11,735,804,000	-
A09 Physical Assets	23,000	23,000	-
A13 Repairs and Maintenance	133,000	133,000	-
Total	11,768,571,000	11,768,571,000	-

**NO. --FC21Y22 OTHER EXPENDITURE OF KASHMIR AFFAIRS
AND NORTHERN AREAS DIVISION**

DEMANDS FOR GRANTS

III-DETAILS are as follows:

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
01 GENERAL PUBLIC SERVICE:			
014 TRANSFERS:			
0141 TRANSFERS(INTER-GOVERNMENTAL):			
014101 TO PROVINCES:			
ID1489 GRANT-IN-AID FOR REVENUE DEFICIT TO AJ & K GOVERNMENT:			
014101- A05 Grants, Subsidies and Write off Loans	5,050,000,000	5,050,000,000	-
014101- A052 Grants-Domestic	5,050,000,000	5,050,000,000	
Total-Grant-in-Aid for Revenue Deficit to AJ & K Government	5,050,000,000	5,050,000,000	-
ID1490 FEDERAL GRANT TO AJ & K GOVERNMENT:			
014101- A05 Grants, Subsidies and Write off Loans	6,022,000,000	6,022,000,000	-
014101- A052 Grants-Domestic	6,022,000,000	6,022,000,000	
Total-Federal Grant to AJ & K Government	6,022,000,000	6,022,000,000	-
014101 Total-To Provinces	11,072,000,000	11,072,000,000	-
0141 Total-Transfers (Inter-Governmental)	11,072,000,000	11,072,000,000	-
014 Total-Transfers	11,072,000,000	11,072,000,000	-
01 Total-General Public Service	11,072,000,000	11,072,000,000	-

NO. --FC21Y22 OTHER EXPENDITURE OF KASHMIR AFFAIRS
AND NORTHERN AREAS DIVISION

DEMANDS FOR GRANTS

No of Posts		2009-2010	2009-2010	2010-2011
2009-10	2010-11	Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES --Contd.

03 PUBLIC ORDER AND SAFETY AFFAIRS:

032 POLICE:

0321 POLICE:

032102 PROVINCIAL POLICE:

ID1487 PAYMENT OF THE OTHER GOVERNMENT
REIMBURSEMENT OF 60% EXPENDITURE
INCURRED ON POLICIES BY AK GOVT:

032102- A03	Operating Expenses		24,058,000	24,058,000	-
032102- A039	General		24,058,000	24,058,000	-
Total-Payment of the Other Govt. Reimbursement of 60% Expenditure Incurred on Policies by AK Govt.			24,058,000	24,058,000	-
032102	Total-Provincial Police		24,058,000	24,058,000	-
0321	Total-Police		24,058,000	24,058,000	-
032	Total-Police		24,058,000	24,058,000	-
03	Total-Public Order and Safety Affairs		24,058,000	24,058,000	-

07 HEALTH:

073 HOSPITAL SERVICES:

0731 GENERAL HOSPITAL SERVICES:

073101 GENERAL HOSPITAL SERVICES:

ID1485 JAMMU AND KASHMIR REFUGEES HOSPITAL
(T.B. WING) ATTOCK:

073101- A01	Employees Related Expenses		1,124,000	1,124,000	-
073101- A011	Pay	15 -	669,000	669,000	
073101- A011-1	Pay of Officers	(1) -	(9,000)	(9,000)	
073101- A011-2	Pay of Other Staff	(14) -	(660,000)	(660,000)	

NO. --FC21Y22 OTHER EXPENDITURE OF KASHMIR AFFAIRS
AND NORTHERN AREAS DIVISION

DEMANDS FOR GRANTS

		No of Posts		2009-2010	2009-2010	2010-2011
		2009-10	2010-11	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES --Contd.						
073101- A012	Allowances			455,000	455,000	
073101- A012-1	Regular Allowances			(440,000)	(440,000)	
073101- A012-2	Other Allowances (Excluding T. A)			(15,000)	(15,000)	
073101- A03	Operating Expenses			235,000	235,000	-
073101- A032	Communications			15,000	15,000	
073101- A033	Utilities			15,000	15,000	
073101- A038	Travel & Transportation			25,000	25,000	
073101- A039	General			180,000	180,000	
073101- A04	Employees' Retirement Benefits			1,000	1,000	-
073101- A041	Pension			1,000	1,000	
073101- A05	Grants, Subsidies and Write off Loans			1,000	1,000	-
073101- A052	Grants-Domestic			1,000	1,000	
Total-Jammu and Kashmir Refugees Hospital (T.B. Wing) Attock				1,361,000	1,361,000	-
073101	Total-General Hospital Services			1,361,000	1,361,000	-
0731	Total-General Hospital Services			1,361,000	1,361,000	-
073	Total- Hospital Services			1,361,000	1,361,000	-

076 HEALTH ADMINISTRATION:

0761 ADMINISTRATION:

076101 ADMINISTRATION:

**ID1484 DIRECTORATE OF HEALTH SERVICES (AK)
RAWALPINDI:**

076101- A01	Employees Related Expenses			1,633,000	1,633,000	-
076101- A011	Pay	15	-	959,000	959,000	
076101- A011-2	Pay of Other Staff	(15)	-	(959,000)	(959,000)	

NO. --FC21Y22 OTHER EXPENDITURE OF KASHMIR AFFAIRS
AND NORTHERN AREAS DIVISION

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.

076101- A012	Allowances		674,000	674,000	
076101- A012-1	Regular Allowances		(597,000)	(597,000)	
076101- A012-2	Other Allowances (Excluding T. A)		(77,000)	(77,000)	
076101- A03	Operating Expenses		2,199,000	2,199,000	-
076101- A032	Communications		45,000	45,000	
076101- A033	Utilities		95,000	95,000	
076101- A034	Occupancy Costs		250,000	250,000	
076101- A038	Travel & Transportation		29,000	29,000	
076101- A039	General		1,780,000	1,780,000	
076101- A04	Employees' Retirement Benefits		1,000	1,000	-
076101- A041	Pension		1,000	1,000	
076101- A05	Grants, Subsidies and Write off Loans		200,000	200,000	-
076101- A052	Grants-Domestic		200,000	200,000	
076101- A09	Physical Assets		2,000	2,000	-
076101- A096	Purchase of Plant & Machinery		1,000	1,000	
076101- A097	Purchase of Furniture & Fixture		1,000	1,000	
076101- A13	Repairs and Maintenance		2,000	2,000	-
076101- A131	Machinery and Equipment		1,000	1,000	
076101- A132	Furniture and Fixture		1,000	1,000	
Total-Directorate of Health Services (AK), Rawalpindi			4,037,000	4,037,000	-

ID3797 DIRECTORATE OF HEALTH SERVICES (NA)
RAWALPINDI:

076101- A01	Employees Related Expenses		1,376,000	1,376,000	-
076101- A011	Pay	13 -	748,000	748,000	
076101- A011-1	Pay of Officers	(1) -	(120,000)	(120,000)	
076101- A011-2	Pay of Other Staff	(12) -	(628,000)	(628,000)	

NO. --FC21Y22 OTHER EXPENDITURE OF KASHMIR AFFAIRS
AND NORTHERN AREAS DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.			
076101- A012 Allowances	628,000	628,000	
076101- A012-1 Regular Allowances	(600,000)	(600,000)	
076101- A012-2 Other Allowances (Excluding T. A)	(28,000)	(28,000)	
076101- A03 Operating Expenses	598,000	598,000	-
076101- A032 Communications	55,000	55,000	
076101- A033 Utilities	108,000	108,000	
076101- A034 Occupancy Costs	150,000	150,000	
076101- A038 Travel & Transportation	205,000	205,000	
076101- A039 General	80,000	80,000	
076101- A04 Employees' Retirement Benefits	5,000	5,000	-
076101- A041 Pension	5,000	5,000	
076101- A05 Grants, Subsidies and Write off Loans	2,000	2,000	-
076101- A052 Grants-Domestic	2,000	2,000	
076101- A09 Physical Assets	20,000	20,000	-
076101- A095 Purchase of Transport	1,000	1,000	
076101- A096 Purchase of Plant & Machinery	10,000	10,000	
076101- A097 Purchase of Furniture & Fixture	9,000	9,000	
076101- A13 Repairs and Maintenance	130,000	130,000	-
076101- A130 Transport	85,000	85,000	
076101- A131 Machinery and Equipment	10,000	10,000	
076101- A132 Furniture and Fixture	15,000	15,000	
076101- A133 Buildings and Structure	20,000	20,000	
Total-Directorate of Health Services (NA), Rawalpindi	2,131,000	2,131,000	-
076101 Total-Administration	6,168,000	6,168,000	-
0761 Total-Administration	6,168,000	6,168,000	-
076 Total-Health Administration	6,168,000	6,168,000	-
07 Total-Health	7,529,000	7,529,000	-

NO. --FC21Y22 OTHER EXPENDITURE OF KASHMIR AFFAIRS
AND NORTHERN AREAS DIVISION

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES --Concl.d.

- 10 SOCIAL PROTECTION:
107 ADMINISTRATION:
1071 ADMINISTRATION:
107102 REHABILITATION AND RE-SETTLEMENT:

ID1482 JAMMU AND KASHMIR REFUGEES
REHABILITATION ORGANISATION:

107102- A01	Employees Related Expenses		1,380,000	1,380,000	-
107102- A011	Pay	11 -	822,000	822,000	
107102- A011-1	Pay of Officers	(1) -	(160,000)	(160,000)	
107102- A011-2	Pay of Other Staff	(10) -	(662,000)	(662,000)	
107102- A012	Allowances		558,000	558,000	
107102- A012-1	Regular Allowances		(556,000)	(556,000)	
107102- A012-2	Other Allowances (Excluding T. A)		(2,000)	(2,000)	
107102- A04	Employees' Retirement Benefits		1,000	1,000	-
107102- A041	Pension		1,000	1,000	
107102- A05	Grants, Subsidies and Write off Loans		1,000	1,000	-
107102- A052	Grants-Domestic		1,000	1,000	
107102- A09	Physical Assets		1,000	1,000	-
107102- A096	Purchase of Plant & Machinery		1,000	1,000	
107102- A13	Repairs and Maintenance		1,000	1,000	-
107102- A132	Furniture and Fixture		1,000	1,000	
Total-Jammu and Kashmir Refugees Rehabilitation Organisation			1,384,000	1,384,000	-
107102	Total-Rehabilitation and Re-Settlement		1,384,000	1,384,000	-
1071	Total-Administration		1,384,000	1,384,000	-
107	Total-Administration		1,384,000	1,384,000	-
10	Total-Social Protection		1,384,000	1,384,000	-
Total-Accountant General Pakistan Revenues			11,104,971,000	11,104,971,000	-

NO. --FC21Y22 OTHER EXPENDITURE OF KASHMIR AFFAIRS AND NORTHERN AREAS DIVISION		DEMANDS FOR GRANTS		
		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, GILGIT				
04	ECONOMIC AFFAIRS:			
042	AGRICULTURE, FOOD, IRRIGATION, FORESTRY AND FISHING:			
0426	FOOD:			
042602	SUBSIDY:			
GL0014 SALE OF WHEAT IN GILGIT AGENCY:				
042602- A05	Grants, Subsidies and Write off Loans	657,600,000	657,600,000	-
042602- A051	Subsidies	657,600,000	657,600,000	
Total-Sale of Wheat in Gilgit Agency		657,600,000	657,600,000	-
GL0015 SALE OF SUGAR IN GILGIT AGENCY:				
042602- A05	Grants, Subsidies and Write off Loans	1,800,000	1,800,000	-
042602- A051	Subsidies	1,800,000	1,800,000	
Total-Sale of Sugar in Gilgit Agency		1,800,000	1,800,000	-
GL0016 SALE OF SALT IN GILGIT AGENCY:				
042602- A05	Grants, Subsidies and Write off Loans	4,200,000	4,200,000	-
042602- A051	Subsidies	4,200,000	4,200,000	
Total-Sale of Salt in Gilgit Agency		4,200,000	4,200,000	-
042602	Total-Subsidy	663,600,000	663,600,000	-
0426	Total-Food	663,600,000	663,600,000	-
042	Total-Agriculture, Food, Irrigation, Forestry, and Fishing	663,600,000	663,600,000	-
04	Total-Economic Affairs	663,600,000	663,600,000	-
Total-Accountant General Pakistan Revenues, Sub-Office, Gilgit		663,600,000	663,600,000	-
TOTAL-DEMAND		11,768,571,000	11,768,571,000	-

NO. --.-NORTHERN AREAS

DEMANDS FOR GRANTS

**DEMAND NO. --
(FC21N02)
NORTHERN AREAS**

I. ESTIMATES of the Amount required in the year ending 30 June, 2011 to defray the Salaries and Other Expenses of the **NORTHERN AREAS**.

Voted Rs -

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF KASHMIR AFFAIRS AND NORTHERN AREAS**.

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION :				
019	General Public Services not Elsewhere Defined	5,900,691,000	5,900,691,000	-
	Total	5,900,691,000	5,900,691,000	-
OBJECT CLASSIFICATION:				
A05	Grants, Subsidies and Write off Loans	5,900,691,000	5,900,691,000	-
	Total	5,900,691,000	5,900,691,000	-

NO. --FC21N02 NORTHERN AREAS

DEMANDS FOR GRANTS

III-DETAILS are as follows:

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, GILGIT			
01 GENERAL PUBLIC SERVICE:			
019 GENERAL PUBLIC SERVICES NOT ELSEWHERE DEFINED:			
0191 GENERAL PUBLIC SERVICES NOT ELSEWHERE DEFINED:			
019120 OTHERS:			
GL0109 NORTHERN AREAS ADMINISTRATION:			
019120- A05 Grants, Subsidies and Write off Loans	5,900,691,000	5,900,691,000	-
019120- A052 Grants-Domestic	5,900,691,000	5,900,691,000	-
Total-Northern Areas Administration	5,900,691,000	5,900,691,000	-
019120 Total-Others	5,900,691,000	5,900,691,000	-
0191 Total-General Public Services not Elsewhere Defined	5,900,691,000	5,900,691,000	-
019 Total-General Public Services not Elsewhere Defined	5,900,691,000	5,900,691,000	-
01 Total-General Public Service	5,900,691,000	5,900,691,000	-
Total-Accountant General Pakistan Revenues, Sub-Office, Gilgit	5,900,691,000	5,900,691,000	-
TOTAL-DEMAND	5,900,691,000	5,900,691,000	-

NO. 081.-KASHMIR AFFAIRS AND GILGIT BALTISTAN DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 081
(FC21K02)

KASHMIR AFFAIRS AND GILGIT BALTISTAN DIVISION

1. ESTIMATES of the Amount required in the year ending 30 June, 2011 to defray the Salaries and Other Expenses of the **KASHMIR AFFAIRS AND GILGIT BALTISTAN DIVISION**.

Voted Rs 225,371,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF KASHMIR AFFAIRS AND GILGIT BALTISTAN**.

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION :				
019	General Public Services not Elsewhere Defined	-	-	225,371,000
Total		-	-	225,371,000
OBJECT CLASSIFICATION :				
A01	Employees Related Expenses	-	-	33,778,000
A011	Pay			14,549,000
A011-1	Pay of Officers			(8,789,000)
A011-2	Pay of Other Staff			(5,760,000)
A012	Allowances			19,229,000
A012-1	Regular Allowances			(11,104,000)
A012-2	Other Allowances (Excluding T. A)			(8,125,000)
A03	Operating Expenses	-	-	14,783,000
A04	Employees' Retirement Benefits	-	-	500,000
A05	Grants, Subsidies and Write off Loans	-	-	173,260,000
A06	Transfers	-	-	600,000
A09	Physical Assets	-	-	1,450,000
A13	Repairs and Maintenance	-	-	1,000,000
Total		-	-	225,371,000

**NO. 081.-FC21K02 KASHMIR AFFAIRS AND GILGIT BALTISTAN
DIVISION**

DEMANDS FOR GRANTS

III.-DETAILS are as follows:-

		No of Posts		2009-2010	2009-2010	2010-2011
		2009-10	2010-11	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
01	GENERAL PUBLIC SERVICE:					
019	GENERAL PUBLIC SERVICES NOT ELSEWHERE DEFINED:					
0191	GENERAL PUBLIC SERVICES NOT ELSEWHERE DEFINED:					
019120	OTHERS:					
ID5236 MINISTRY OF KASHMIR AFFAIRS & GILGIT-BALTISTAN:						
019120- A01	Employees Related Expenses			-	-	33,778,000
019120- A011	Pay	-	89			14,549,000
019120- A011-1	Pay of Officers	-	(24)			(8,789,000)
019120- A011-2	Pay of Other Staff	-	(65)			(5,760,000)
019120- A012	Allowances					19,229,000
019120- A012-1	Regular Allowances					(11,104,000)
019120- A012-2	Other Allowances (Excluding T. A)					(8,125,000)
019120- A03	Operating Expenses			-	-	14,783,000
019120- A032	Communications					3,252,000
019120- A034	Occupancy Costs					2,330,000
019120- A038	Travel & Transportation					2,650,000
019120- A039	General					6,551,000
019120- A04	Employees' Retirement Benefits			-	-	500,000
019120- A041	Pension					500,000
019120- A05	Grants, Subsidies and Write off Loans			-	-	800,000
019120- A052	Grants-Domestic					800,000
019120- A06	Transfers			-	-	600,000
019120- A063	Entertainment & Gifts					600,000
019120- A09	Physical Assets			-	-	1,450,000
019120- A095	Purchase of Transport					700,000
019120- A096	Purchase of Plant & Machinery					500,000
019120- A097	Purchase of Furniture & Fixture					250,000
019120- A13	Repairs and Maintenance			-	-	1,000,000
019120- A130	Transport					400,000
019120- A131	Machinery and Equipment					400,000
019120- A132	Furniture and Fixture					200,000
Total-Ministry of Kashmir Affairs and Gilgit-Baltistan				-	-	52,911,000

**NO. 081.-FC21K02 KASHMIR AFFAIRS AND GILGIT BALTISTAN
DIVISION**

DEMANDS FOR GRANTS

2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES -- Concl'd.

**ID5237 DISCRETIONARY GRANT FOR THE MINISTER,
KASHMIR AFFAIRS AND GILGIT-BALTISTAN DIVISION:**

019120- A05	Grants, Subsidies and Write off Loans	-	-	600,000
019120- A052	Grants-Domestic			600,000
<hr/>				
	Total-Discretionary Grant for the Minister, Kashmir Affairs & Gilgit-Baltistan Division	-	-	600,000
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ID5238 REFUGEES MANAGEMENT CELL (RMC), A.K:

019120- A05	Grants, Subsidies and Write off Loans	-	-	171,860,000
019120- A052	Grants-Domestic			171,860,000
<hr/>				
	Total-Refugees Management Cell (RMC), A. K.	-	-	171,860,000
<hr/>				
019120	Total-Others	-	-	225,371,000
<hr/>				
0191	Total-General Public Services not Elsewhere Defined	-	-	225,371,000
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019	Total-General Public Services not Elsewhere Defined	-	-	225,371,000
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01	Total-General Public Service	-	-	225,371,000
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	Total-Accountant General Pakistan Revenues	-	-	225,371,000
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	TOTAL-DEMAND	-	-	225,371,000
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**NO. 082.-OTHER EXPENDITURE OF KASHMIR AFFAIRS AND
GILGIT BALTISTAN DIVISION**

DEMANDS FOR GRANTS

**DEMAND NO. 082
(FC21Y36)**

OTHER EXPENDITURE OF KASHMIR AFFAIRS AND GILGIT BALTISTAN DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011 to defray the Salaries and Other Expenses of the **OTHER EXPENDITURE OF KASHMIR AFFAIRS AND GILGIT BALTISTAN DIVISION.**

Voted Rs 12,000,000,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF KASHMIR AFFAIRS AND GILGIT-BALTISTAN.**

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION :			
014 Transfers	-	-	11,250,251,000
032 Police	-	-	25,983,000
042 Agriculture, Food, Irrigation, Forestry and Fishing	-	-	711,226,000
073 Hospital Services	-	-	2,115,000
076 Health Administration	-	-	8,770,000
107 Administration	-	-	1,655,000
Total	-	-	12,000,000,000
OBJECT CLASSIFICATION:			
A01 Employees Related Expenses	-	-	7,682,000
A011 Pay			4,019,000
A011-1 Pay of Officers			(327,000)
A011-2 Pay of Other Staff			(3,692,000)
A012 Allowances			3,663,000
A012-1 Regular Allowances			(3,386,000)
A012-2 Other Allowances (Excluding T. A)			(277,000)
A03 Operating Expenses	-	-	29,318,000
A04 Employees' Retirement Benefits	-	-	152,000
A05 Grants, Subsidies and Write off Loans	-	-	11,961,881,000
A09 Physical Assets	-	-	746,000
A13 Repairs and Maintenance	-	-	221,000
Total	-	-	12,000,000,000

**NO. 082.-FC21Y36 OTHER EXPENDITURE OF KASHMIR AFFAIRS AND
GILGIT BALTISTAN DIVISION**

DEMANDS FOR GRANTS

III-DETAILS are as follows:

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
01 GENERAL PUBLIC SERVICE:			
014 TRANSFERS:			
0141 TRANSFERS(INTER-GOVERNMENTAL):			
014101 TO PROVINCES:			
ID5243 FEDERAL GRANT TO AJ & K GOVERNMENT:			
014101- A05 Grants, Subsidies and Write off Loans	-	-	6,143,292,000
014101- A052 Grants-Domestic			6,143,292,000
Total-Federal Grant to AJ & K Government	-	-	6,143,292,000
ID5244 GRANT-IN-AID IN REVENUE DEFICIT TO AJ & K GOVERNMENT:			
014101- A05 Grants, Subsidies and Write off Loans	-		5,106,959,000
014101- A052 Grants-Domestic			5,106,959,000
Total-Grant-in-Aid in Revenue Deficit to AJ & K Government	-	-	5,106,959,000
014101 Total-To Provinces	-	-	11,250,251,000
0141 Total-Transfers (Inter-Governmental)	-	-	11,250,251,000
014 Total-Transfers	-	-	11,250,251,000
01 Total-General Public Service	-	-	11,250,251,000

NO. 082.-FC21Y36 OTHER EXPENDITURE OF KASHMIR AFFAIRS AND
GILGIT BALTISTAN DIVISION

DEMANDS FOR GRANTS

		No of Posts		2009-2010	2009-2010	2010-2011
		2009-10	2010-11	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES --Contd.						
03	PUBLIC ORDER AND SAFETY AFFAIRS:					
032	POLICE:					
0321	POLICE:					
032102	PROVINCIAL POLICE:					
ID5245	PAYMENT OF THE OTHER GOVERNMENT					
	REIMBURSEMENT OF 60% EXPENDITURE					
	INCURRED BY AJ & K GOVT. ON RESERVERS POLICE:					
032102- A03	Operating Expenses			-	-	25,983,000
032102- A039	General					25,983,000
	Total-Payment of the Other Govt.					
	Reimbursement of 60% Expenditure					
	Incurred by AJ & K Govt.					
	on Reservers Police			-	-	25,983,000
032102	Total-Provincial Police			-	-	25,983,000
0321	Total-Police			-	-	25,983,000
032	Total-Police			-	-	25,983,000
03	Total-Public Order and Safety Affairs			-	-	25,983,000
07	HEALTH:					
073	HOSPITAL SERVICES:					
0731	GENERAL HOSPITAL SERVICES:					
073101	GENERAL HOSPITAL SERVICES:					
ID5240	JAMMU AND KASHMIR REFUGEES HOSPITAL					
	(T.B. WING) ATTOCK:					
073101- A01	Employees Related Expenses			-	-	1,878,000
073101- A011	Pay	-	15			998,000
073101- A011-1	Pay of Officers	-	(1)			(9,000)
073101- A011-2	Pay of Other Staff	-	(14)			(989,000)

NO. 082.-FC21Y36 OTHER EXPENDITURE OF KASHMIR AFFAIRS AND
GILGIT BALTISTAN DIVISION

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES --Contd.					
073101- A012					880,000
073101- A012-1					(865,000)
073101- A012-2					(15,000)
073101- A03			-	-	235,000
073101- A032					15,000
073101- A033					15,000
073101- A038					25,000
073101- A039					180,000
073101- A04			-	-	1,000
073101- A041					1,000
073101- A05			-	-	1,000
073101- A052					1,000
Total-Jammu and Kashmir Refugees Hospital (T.B. Wing) Attock			-	-	2,115,000
073101	Total-General Hospital Services		-	-	2,115,000
0731	Total-General Hospital Services		-	-	2,115,000
073	Total- Hospital Services		-	-	2,115,000

076 HEALTH ADMINISTRATION:

0761 ADMINISTRATION:

076101 ADMINISTRATION:

**ID5239 DIRECTORATE OF HEALTH SERVICES (AK):
RAWALPINDI:**

076101- A01	Employees Related Expenses		-	-	2,116,000
076101- A011	Pay	-	15		1,074,000
076101- A011-2	Pay of Other Staff	-	(15)		(1,074,000)

**NO. 082.-FC21Y36 OTHER EXPENDITURE OF KASHMIR AFFAIRS AND
GILGIT BALTISTAN DIVISION**

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
076101- A012					1,042,000
076101- A012-1					(942,000)
076101- A012-2					(100,000)
076101- A03	Operating Expenses		-	-	2,199,000
076101- A032	Communications				45,000
076101- A033	Utilities				95,000
076101- A034	Occupancy Costs				250,000
076101- A038	Travel & Transportation				29,000
076101- A039	General				1,780,000
076101- A04	Employees' Retirement Benefits		-	-	50,000
076101- A041	Pension				50,000
076101- A05	Grants, Subsidies and Write off Loans		-	-	400,000
076101- A052	Grants-Domestic				400,000
076101- A09	Physical Assets		-	-	35,000
076101- A096	Purchase of Plant & Machinery				18,000
076101- A097	Purchase of Furniture & Fixture				17,000
076101- A13	Repairs and Maintenance		-	-	10,000
076101- A131	Machinery and Equipment				5,000
076101- A132	Furniture and Fixture				5,000
Total-Directorate of Health Services (AK), Rawalpindi			-	-	4,810,000

**ID5242 DIRECTORATE OF HEALTH SERVICES (GB),
RAWALPINDI:**

076101- A01	Employees Related Expenses		-	-	2,038,000
076101- A011	Pay	-	13		987,000
076101- A011-1	Pay of Officers	-	(1)		(140,000)
076101- A011-2	Pay of Other Staff	-	(12)		(847,000)

NO. 082.-FC21Y36 OTHER EXPENDITURE OF KASHMIR AFFAIRS AND
GILGIT BALTISTAN DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.			
076101- A012 Allowances			1,051,000
076101- A012-1 Regular Allowances			(891,000)
076101- A012-2 Other Allowances (Excluding T. A)			(160,000)
076101- A03 Operating Expenses	-	-	900,000
076101- A032 Communications			75,000
076101- A033 Utilities			155,000
076101- A034 Occupancy Costs			200,000
076101- A038 Travel & Transportation			320,000
076101- A039 General			150,000
076101- A04 Employees' Retirement Benefits	-	-	100,000
076101- A041 Pension			100,000
076101- A05 Grants, Subsidies and Write off Loans	-	-	2,000
076101- A052 Grants-Domestic			2,000
076101- A09 Physical Assets	-	-	710,000
076101- A095 Purchase of Transport			650,000
076101- A096 Purchase of Plant & Machinery			30,000
076101- A097 Purchase of Furniture & Fixture			30,000
076101- A13 Repairs and Maintenance	-	-	210,000
076101- A130 Transport			110,000
076101- A131 Machinery and Equipment			30,000
076101- A132 Furniture and Fixture			20,000
076101- A133 Buildings and Structure			50,000
Total-Directorate of Health Services (GB), Rawalpindi	-	-	3,960,000
076101 Total-Administration	-	-	8,770,000
0761 Total-Administration	-	-	8,770,000
076 Total-Health Administration	-	-	8,770,000
07 Total-Health	-	-	10,885,000

NO. 082.-FC21Y36 OTHER EXPENDITURE OF KASHMIR AFFAIRS AND
GILGIT BALTIKISTAN DIVISION

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES --Concl.d.					
10	SOCIAL PROTECTION:				
107	ADMINISTRATION:				
1071	ADMINISTRATION:				
107102	REHABILITATION AND RE-SETTLEMENT:				
ID5241	JAMMU AND KASHMIR REFUGEES REHABILITATION ORGANISATION ISLAMABAD:				
107102- A01	Employees Related Expenses		-	-	1,650,000
107102- A011	Pay	- 11			960,000
107102- A011-1	Pay of Officers	- (1)			(178,000)
107102- A011-2	Pay of Other Staff	- (10)			(782,000)
107102- A012	Allowances				690,000
107102- A012-1	Regular Allowances				(688,000)
107102- A012-2	Other Allowances (Excluding T. A)				(2,000)
107102- A03	Operating Expenses		-	-	1,000
107102- A039	General				1,000
107102- A04	Employees' Retirement Benefits		-	-	1,000
107102- A041	Pension				1,000
107102- A05	Grants, Subsidies and Write off Loans		-	-	1,000
107102- A052	Grants-Domestic				1,000
107102- A09	Physical Assets		-	-	1,000
107102- A096	Purchase of Plant & Machinery				1,000
107102- A13	Repairs and Maintenance		-	-	1,000
107102- A132	Furniture and Fixture				1,000
	Total-Jammu and Kashmir Refugees Rehabilitation Organisation		-	-	1,655,000
107102	Total-Rehabilitation and Re-Settlement		-	-	1,655,000
1071	Total-Administration		-	-	1,655,000
107	Total-Administration		-	-	1,655,000
10	Total-Social Protection		-	-	1,655,000
	Total-Accountant General Pakistan Revenues		-	-	11,288,774,000

**NO. 082.-FC21Y36 OTHER EXPENDITURE OF KASHMIR AFFAIRS AND
GILGIT BALTISTAN DIVISION**

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, GILGIT			
04 ECONOMIC AFFAIRS:			
042 AGRICULTURE, FOOD, IRRIGATION, FORESTRY AND FISHING:			
0426 FOOD:			
042602 SUBSIDY:			
GL0753 SALE OF WHEAT IN GILGIT :			
042602- A05 Grants, Subsidies and Write off Loans	-		707,026,000
042602- A051 Subsidies			707,026,000
Total-Sale of Wheat in Gilgit	-	-	707,026,000
GL0755 SALE OF SALT IN GILGIT:			
042602- A05 Grants, Subsidies and Write off Loans	-	-	4,200,000
042602- A051 Subsidies			4,200,000
Total-Sale of Salt in Gilgit	-	-	4,200,000
042602 Total-Subsidy	-	-	711,226,000
0426 Total-Food	-	-	711,226,000
042 Total-Agriculture, Food, Irrigation, Forestry, and Fishing	-	-	711,226,000
04 Total-Economic Affairs	-	-	711,226,000
Total-Accountant General Pakistan Revenues, Sub-Office, Gilgit	-	-	711,226,000
TOTAL-DEMAND	-	-	12,000,000,000

NO. 083.-GILGIT BALTISTAN

DEMANDS FOR GRANTS

**DEMAND NO. 083
(FC21G04)
GILGIT BALTISTAN**

I. ESTIMATES of the Amount required in the year ending 30 June, 2011 for **GILGIT BALTISTAN:**

Voted Rs 6,404,889,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF KASHMIR AFFAIRS AND GILGIT BALTISTAN.**

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION :				
019	General Public Services not Elsewhere Defined			6,404,889,000
	Total	-	-	6,404,889,000
OBJECT CLASSIFICATION:				
A05	Grants, Subsidies and Write off Loans			6,404,889,000
	Total	-	-	6,404,889,000

NO. 083.-FC21G04 GILGIT BALTISTAN

DEMANDS FOR GRANTS

III-DETAILS are as follows:

	2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, GILGIT				
01	GENERAL PUBLIC SERVICE:			
019	GENERAL PUBLIC SERVICES NOT ELSEWHERE DEFINED:			
0191	GENERAL PUBLIC SERVICES NOT ELSEWHERE DEFINED:			
019120	OTHERS:			
GL0751 GOVERNMENT OF GILGIT-BALTISTAN:				
019120- A05	Grants, Subsidies and Write off Loans	-	-	6,404,889,000
019120- A052	Grants-Domestic	-	-	6,404,889,000
	Total-Government of Gilgit-Baltistan	-	-	6,404,889,000
019120	Total-Others	-	-	6,404,889,000
0191	Total-General Public Services not Elsewhere Defined	-	-	6,404,889,000
019	Total-General Public Services not Elsewhere Defined	-	-	6,404,889,000
01	Total-General Public Service	-	-	6,404,889,000
	Total-Accountant General Pakistan Revenues, Sub Office, Gilgit	-	-	6,404,889,000
	TOTAL-DEMAND	-	-	6,404,889,000

SECTION XXII

MINISTRY OF LABOUR AND MANPOWER

2010-2011
Budget
Estimate

(Rupees in Thousands)

Demand presented on behalf of the Ministry of
Labour, Manpower and Overseas.

Current Expenditure on Revenue Account.

84. Labour and Manpower Division	346,377
85. Other Expenditure of Labour and Manpower Division	50,031
Total:-	<u>396,408</u>

NO. 084.- LABOUR AND MANPOWER DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 084
(FC21LO5)
LABOUR AND MANPOWER DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **LABOUR AND MANPOWER DIVISION**.

Voted Rs. 346,377,000

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

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION:				
041	General Economic, Commercial and Labour Affairs	282,166,000	282,215,000	346,377,000
	Total	282,166,000	282,215,000	346,377,000

OBJECT CLASSIFICATION:				
A01	Employees Related Expenses	165,817,000	165,833,000	219,860,000
A011	Pay	102,269,000	102,269,000	122,898,000
A011-1	Pay of Officers	(45,831,000)	(45,832,000)	(55,990,000)
A011-2	Pay of Other Staff	(56,438,000)	(56,437,000)	(66,908,000)
A012	Allowances	63,548,000	63,564,000	96,962,000
A012-1	Regular Allowances	(59,175,000)	(59,188,000)	(86,822,000)
A012-2	Other Allowances (Excluding TA)	(4,373,000)	(4,376,000)	(10,140,000)
A02	Project Pre-investment Analysis	1,084,000	1,084,000	1,206,000
A03	Operating Expenses	99,108,000	99,135,000	108,781,000
A04	Employees' Retirement Benefits	1,707,000	1,708,000	1,776,000
A05	Grants, Subsidies and Write off Loans	1,893,000	1,893,000	1,978,000
A06	Transfers	1,371,000	1,371,000	1,541,000
A09	Physical Assets	7,462,000	7,467,000	6,795,000
A13	Repairs and Maintenance	3,724,000	3,724,000	4,440,000
	Total	282,166,000	282,215,000	346,377,000

NO. 084.- FC21L05 LABOUR AND MANPOWER DIVISION**DEMANDS FOR GRANTS**

III. - DETAILS are as follows :-

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
04	ECONOMIC AFFAIRS:				
041	GENERAL ECONOMIC, COMMERCIAL AND LABOUR AFFAIRS:				
0413	GENERAL LABOUR AFFAIRS:				
041303	MANPOWER AND VOCATIONAL TRAINING:				
ID1521	NATIONAL TRAINING BUREAU (ISLAMABAD):				
041303- A01	Employees Related Expenses		19,910,000	19,910,000	21,508,000
041303- A011	Pay	86 86	12,409,000	12,409,000	12,834,000
041303- A011-1	Pay of Officers	(24) (24)	(6,597,000)	(6,597,000)	(6,797,000)
041303- A011-2	Pay of Other Staff	(62) (62)	(5,812,000)	(5,812,000)	(6,037,000)
041303- A012	Allowances		7,501,000	7,501,000	8,674,000
041303- A012-1	Regular Allowances		(6,801,000)	(6,801,000)	(7,974,000)
041303- A012-2	Other Allowances (Excluding T.A)		(700,000)	(700,000)	(700,000)
041303- A03	Operating Expenses		5,036,000	5,036,000	6,165,000
041303- A032	Communications		405,000	405,000	421,000
041303- A033	Utilities		855,000	855,000	855,000
041303- A034	Occupancy Costs		3,001,000	3,001,000	3,001,000
041303- A038	Travel & Transportation		572,000	572,000	722,000
041303- A039	General		203,000	203,000	1,166,000
041303- A04	Employees' Retirement Benefits		200,000	200,000	200,000
041303- A041	Pension		200,000	200,000	200,000
041303- A05	Grants, Subsidies and Write off Loans		720,000	720,000	720,000
041303- A052	Grants-Domestic		720,000	720,000	720,000
041303- A06	Transfers		49,000	49,000	49,000
041303- A063	Entertainment & Gifts		49,000	49,000	49,000
041303- A09	Physical Assets		152,000	152,000	854,000
041303- A092	Computer Equipment		1,000	1,000	200,000
041303- A095	Purchase of Transport		1,000	1,000	2,000
041303- A096	Purchase of Plant & Machinery		100,000	100,000	452,000
041303- A097	Purchase of Furniture & Fixture		50,000	50,000	200,000
041303- A13	Repairs and Maintenance		200,000	200,000	450,000
041303- A130	Transport		50,000	50,000	50,000
041303- A131	Machinery and Equipment		98,000	98,000	98,000

NO. 084.- FC21L05 LABOUR AND MANPOWER DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
041303- A132	Furniture and Fixture		50,000	50,000	50,000
041303- A133	Buildings and Structure		1,000	1,000	201,000
041303- A137	Computer Equipment		1,000	1,000	1,000
041303- A138	General				50,000
Total-National Training Bureau (Islamabad)			26,267,000	26,267,000	29,946,000
ID1528 APPRENTICESHIP TRAINING CENTRE (SURPLUS POOL):					
041303- A01	Employees Related Expenses		4,528,000	4,528,000	8,606,000
041303- A011	Pay	16 21	2,833,000	2,833,000	4,209,000
041303- A011-1	Pay of Officers	(8) (8)	(1,582,000)	(1,582,000)	(1,875,000)
041303- A011-2	Pay of Other Staff	(8) (13)	(1,251,000)	(1,251,000)	(2,334,000)
041303- A012	Allowances		1,695,000	1,695,000	4,397,000
041303- A012-1	Regular Allowances		(1,595,000)	(1,595,000)	(4,189,000)
041303- A012-2	Other Allowances (Excluding T.A)		(100,000)	(100,000)	(208,000)
041303- A03	Operating Expenses		1,151,000	1,151,000	1,333,000
041303- A032	Communications				11,000
041303- A033	Utilities				25,000
041303- A034	Occupancy Costs		1,151,000	1,151,000	800,000
041303- A039	General				497,000
041303- A09	Physical Assets		-	-	255,000
041303- A092	Computer Equipment				5,000
041303- A096	Purchase of Plant & Machinery				200,000
041303- A097	Purchase of Furniture & Fixture				50,000
041303- A13	Repairs and Maintenance		-	-	103,000
041303- A130	Transport				1,000
041303- A131	Machinery and Equipment				50,000
041303- A132	Furniture and Fixture				50,000
041303- A133	Buildings and Structure				1,000
041303- A137	Computer Equipment				1,000
Total-Apprenticeship Training Centre (Surplus Pool)			5,679,000	5,679,000	10,297,000
041303	Total-Manpower and Vocational Training		31,946,000	31,946,000	40,243,000

NO. 084.- FC21L05 LABOUR AND MANPOWER DIVISION

DEMANDS FOR GRANTS

		No. of Posts		2009-2010	2009-2010	2010-2011
		2009-10	2010-11	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.						
041307 EMIGRATION PROMOTION:						
ID1530 DIRECTOR GENERAL BUREAU OF EMIGRATION						
& OVERSEAS EMPLOYMENT (H.Q), ISLAMABAD:						
041307- A01	Employees Related Expenses			14,359,000	14,359,000	21,266,000
041307- A011	Pay	72	88	8,977,000	8,977,000	12,595,000
041307- A011-1	Pay of Officers	(19)	(28)	(4,150,000)	(4,150,000)	(6,182,000)
041307- A011-2	Pay of Other Staff	(53)	(60)	(4,827,000)	(4,827,000)	(6,413,000)
041307- A012	Allowances			5,382,000	5,382,000	8,671,000
041307- A012-1	Regular Allowances			(5,132,000)	(5,132,000)	(7,655,000)
041307- A012-2	Other Allowances (Excluding T.A)			(250,000)	(250,000)	(1,016,000)
041307- A03	Operating Expenses			5,505,000	5,505,000	6,775,000
041307- A032	Communications			330,000	330,000	544,000
041307- A033	Utilities			390,000	390,000	483,000
041307- A034	Occupancy Costs			3,899,000	3,899,000	4,614,000
041307- A038	Travel & Transportation			471,000	471,000	640,000
041307- A039	General			415,000	415,000	494,000
041307- A04	Employees' Retirement Benefits			325,000	325,000	350,000
041307- A041	Pension			325,000	325,000	350,000
041307- A05	Grants, Subsidies and Write off Loans			1,000	1,000	2,000
041307- A052	Grants-Domestic			1,000	1,000	2,000
041307- A06	Transfers			10,000	10,000	10,000
041307- A063	Entertainment & Gifts			10,000	10,000	10,000
041307- A09	Physical Assets			80,000	80,000	29,000
041307- A092	Computer Equipment			59,000	59,000	13,000
041307- A095	Purchase of Transport			1,000	1,000	2,000
041307- A096	Purchase of Plant & Machinery			10,000	10,000	2,000
041307- A097	Purchase of Furniture & Fixture			10,000	10,000	12,000
041307- A13	Repairs and Maintenance			60,000	60,000	139,000
041307- A130	Transport			40,000	40,000	83,000
041307- A131	Machinery and Equipment			3,000	3,000	13,000

NO. 084.- FC21L05 LABOUR AND MANPOWER DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
041307- A132	Furniture and Fixture		1,000	1,000	2,000
041307- A137	Computer Equipment		16,000	16,000	41,000
Total-Director General Bureau of Emigration & Overseas Employment (H.Q), Islamabad			20,340,000	20,340,000	28,571,000
ID1533 PROTECTOR OF EMIGRANTS (BUREAU OF EMIGRATION), RAWALPINDI:					
041307- A01	Employees Related Expenses		5,708,000	5,708,000	8,077,000
041307- A011	Pay	30 34	3,778,000	3,778,000	5,045,000
041307- A011-1	Pay of Officers	(7) (8)	(1,535,000)	(1,535,000)	(2,090,000)
041307- A011-2	Pay of Other Staff	(23) (26)	(2,243,000)	(2,243,000)	(2,955,000)
041307- A012	Allowances		1,930,000	1,930,000	3,032,000
041307- A012-1	Regular Allowances		(1,850,000)	(1,850,000)	(2,872,000)
041307- A012-2	Other Allowances (Excluding T.A)		(80,000)	(80,000)	(160,000)
041307- A03	Operating Expenses		1,960,000	1,960,000	2,302,000
041307- A032	Communications		190,000	190,000	247,000
041307- A033	Utilities		230,000	230,000	338,000
041307- A034	Occupancy Costs		1,300,000	1,300,000	1,402,000
041307- A038	Travel & Transportation		140,000	140,000	189,000
041307- A039	General		100,000	100,000	126,000
041307- A04	Employees' Retirement Benefits		10,000	10,000	10,000
041307- A041	Pension		10,000	10,000	10,000
041307- A05	Grants, Subsidies and Write off Loans		1,000	1,000	7,000
041307- A052	Grants-Domestic		1,000	1,000	7,000
041307- A09	Physical Assets		30,000	30,000	44,000
041307- A092	Computer Equipment		20,000	20,000	18,000
041307- A095	Purchase of Transport		1,000	1,000	
041307- A096	Purchase of Plant & Machinery		1,000	1,000	
041307- A097	Purchase of Furniture & Fixture		8,000	8,000	26,000
041307- A13	Repairs and Maintenance		3,000	3,000	6,000
041307- A130	Transport				1,000
041307- A131	Machinery and Equipment		1,000	1,000	1,000
041307- A132	Furniture and Fixture		1,000	1,000	2,000

NO. 084.- FC21L05 LABOUR AND MANPOWER DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd			
041307- A137 Computer Equipment	1,000	1,000	2,000
Total-Protector of Emigrants (Bureau of Emigration), Rawalpindi	7,712,000	7,712,000	10,446,000
ID4921 LUMP PROVISION FOR COMPUTERIZATION OF DATA OUTGOING EMIGRANTS & RETURNING MIGRANTS:			
041307- A01 Employees Related Expenses	-	14,000	-
041307- A011 Pay		2,000	
041307- A011-1 Pay of Officers		(1,000)	
041307- A011-2 Pay of Other Staff		(1,000)	
041307- A012 Allowances		12,000	
041307- A012-1 Regular Allowances		(9,000)	
041307- A012-2 Other Allowances (excluding T. A)		(3,000)	
041307- A03 Operating Expenses	2,105,000	2,127,000	-
041307- A032 Communication		3,000	
041307- A033 Utilities		2,000	
041307- A034 Occupancy Costs		3,000	
041307- A036 Motor Vehicles		2,000	
041307- A038 Travel & Transportation		6,000	
041307- A039 General	2,105,000	2,111,000	
041307- A05 Grants, Subsidies and Write off Loans	-	1,000	-
041307- A052 Grants-Domestic		1,000	
041307- A09 Physical Assets	-	6,000	-
041307- A092 Computer Equipment		3,000	
041307- A095 Purchase of Transport		1,000	
041307- A096 Purchase of Plant & Machinery		1,000	
041307- A097 Purchase of Furniture & Fixture		1,000	
041307- A13 Repairs and Maintenance	-	6,000	-
041307- A130 Transport		1,000	
041307- A131 Machinery and Equipment		1,000	
041307- A132 Furniture and Fixture		1,000	
041307- A137 Computer Equipment		3,000	
Total-Lump Provision for Computerization of Data Outgoing Emigrants & Returning Migrants	2,105,000	2,154,000	-
041307 Total-Emigration Promotion	30,157,000	30,206,000	39,017,000

NO. 084.- FC21L05 LABOUR AND MANPOWER DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
041310 ADMINISTRATION :					
ID1496 MAIN SECRETARIAT, ISLAMABAD :					
041310- A01	Employees Related Expenses		47,722,000	47,722,000	54,797,000
041310- A011	Pay	222 229	30,267,000	30,267,000	30,820,000
041310- A011-1	Pay of Officers	(47) (49)	(12,910,000)	(12,910,000)	(13,692,000)
041310- A011-2	Pay of Other Staff	(175) (180)	(17,357,000)	(17,357,000)	(17,128,000)
041310- A012	Allowances		17,455,000	17,455,000	23,977,000
041310- A012-1	Regular Allowances		(15,860,000)	(15,860,000)	(21,747,000)
041310- A012-2	Other Allowances (Excluding T.A)		(1,595,000)	(1,595,000)	(2,230,000)
041310- A03	Operating Expenses		23,558,000	23,558,000	25,157,000
041310- A032	Communications		4,815,000	4,815,000	4,875,000
041310- A033	Utilities		1,105,000	1,105,000	1,160,000
041310- A034	Occupancy Costs		7,637,000	7,637,000	7,620,000
041310- A038	Travel & Transportation		4,150,000	4,150,000	4,910,000
041310- A039	General		5,851,000	5,851,000	6,592,000
041310- A04	Employees' Retirement Benefits		700,000	700,000	800,000
041310- A041	Pension		700,000	700,000	800,000
041310- A05	Grants, Subsidies and Write off Loans		500,000	500,000	500,000
041310- A052	Grants-Domestic		500,000	500,000	500,000
041310- A06	Transfers		300,000	300,000	350,000
041310- A063	Entertainment & Gifts		300,000	300,000	350,000
041310- A09	Physical Assets		1,375,000	1,375,000	1,500,000
041310- A092	Computer Equipment		175,000	175,000	700,000
041310- A095	Purchase of Transport		1,000,000	1,000,000	100,000
041310- A096	Purchase of Plant & Machinery		100,000	100,000	500,000
041310- A097	Purchase of Furniture & Fixture		100,000	100,000	200,000
041310- A13	Repairs and Maintenance		1,310,000	1,310,000	1,410,000
041310- A130	Transport		600,000	600,000	700,000
041310- A131	Machinery and Equipment		300,000	300,000	300,000
041310- A132	Furniture and Fixture		100,000	100,000	100,000
041310- A133	Buildings and Structure		80,000	80,000	80,000
041310- A137	Computer Equipment		180,000	180,000	180,000
041310- A138	General		50,000	50,000	50,000
Total-Main Secretariat, Islamabad			75,465,000	75,465,000	84,514,000

NO. 084.- FC21L05 LABOUR AND MANPOWER DIVISION

DEMANDS FOR GRANTS

		No. of Posts		2009-2010	2009-2010	2010-2011
		2009-10	2010-11	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.						
ID1499 DISCRETIONARY GRANT BY THE MINISTER /MINISTER OF STATE:						
041310- A05	Grants, Subsidies and Write off Loans			600,000	600,000	600,000
041310- A052	Grants-Domestic			600,000	600,000	600,000
Total-Discretionary Grant by the Minister/ Minister of State				600,000	600,000	600,000
ID1502 CENTRAL INSPECTORATE OF MINES :						
041310- A01	Employees Related Expenses			2,813,000	2,813,000	3,177,000
041310- A011	Pay	16	16	1,614,000	1,614,000	1,750,000
041310- A011-1	Pay of Officers	(3)	(3)	(900,000)	(900,000)	(950,000)
041310- A011-2	Pay of Other Staff	(13)	(13)	(714,000)	(714,000)	(800,000)
041310- A012	Allowances			1,199,000	1,199,000	1,427,000
041310- A012-1	Regular Allowances			(1,155,000)	(1,155,000)	(1,363,000)
041310- A012-2	Other Allowances (Excluding T.A)			(44,000)	(44,000)	(64,000)
041310- A03	Operating Expenses			2,012,000	2,017,000	2,048,000
041310- A032	Communications			110,000	110,000	110,000
041310- A033	Utilities			100,000	100,000	70,000
041310- A034	Occupancy Costs			1,365,000	1,370,000	1,426,000
041310- A038	Travel & Transportation			320,000	320,000	325,000
041310- A039	General			117,000	117,000	117,000
041310- A04	Employees' Retirement Benefits			40,000	40,000	40,000
041310- A041	Pension			40,000	40,000	40,000
041310- A05	Grants, Subsidies and Write off Loans			1,000	1,000	1,000
041310- A052	Grants-Domestic			1,000	1,000	1,000
041310- A06	Transfers			1,000	1,000	1,000
041310- A063	Entertainment & Gifts			1,000	1,000	1,000
041310- A09	Physical Assets			60,000	60,000	60,000
041310- A092	Computer Equipment			20,000	20,000	20,000
041310- A095	Purchase of Transport			1,000	1,000	1,000
041310- A096	Purchase of Plant & Machinery			20,000	20,000	20,000

NO. 084.- FC21L05 LABOUR AND MANPOWER DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
041310- A097	Purchase of Furniture & Fixture		19,000	19,000	19,000
041310- A13	Repairs and Maintenance		75,000	70,000	75,000
041310- A130	Transport		40,000	40,000	40,000
041310- A131	Machinery and Equipment		25,000	25,000	25,000
041310- A132	Furniture and Fixture		10,000	5,000	10,000
Total-Central Inspectorate of Mines			5,002,000	5,002,000	5,402,000

ID1516 PAKISTAN MANPOWER INSTITUTE ISLAMABAD:

041310- A01	Employees Related Expenses		9,094,000	9,094,000	10,171,000
041310- A011	Pay	42 42	5,244,000	5,244,000	5,673,000
041310- A011-1	Pay of Officers	(13) (13)	(2,966,000)	(2,966,000)	(2,945,000)
041310- A011-2	Pay of Other Staff	(29) (29)	(2,278,000)	(2,278,000)	(2,728,000)
041310- A012	Allowances		3,850,000	3,850,000	4,498,000
041310- A012-1	Regular Allowances		(3,650,000)	(3,650,000)	(4,258,000)
041310- A012-2	Other Allowances (Excluding T.A)		(200,000)	(200,000)	(240,000)
041310- A02	Project Pre-Investment Analysis		100,000	100,000	100,000
041310- A022	Research, Survey & Explanatory Operations		100,000	100,000	100,000
041310- A03	Operating Expenses		3,824,000	3,824,000	3,824,000
041310- A032	Communications		368,000	368,000	368,000
041310- A033	Utilities		600,000	600,000	600,000
041310- A034	Occupancy Costs		1,390,000	1,390,000	1,390,000
041310- A038	Travel & Transportation		471,000	471,000	471,000
041310- A039	General		995,000	995,000	995,000
041310- A04	Employees' Retirement Benefits		70,000	70,000	70,000
041310- A041	Pension		70,000	70,000	70,000
041310- A05	Grants, Subsidies and Write off Loans		10,000	10,000	10,000
041310- A052	Grants-Domestic		10,000	10,000	10,000
041310- A06	Transfers		100,000	100,000	100,000
041310- A063	Entertainment & Gifts		100,000	100,000	100,000
041310- A09	Physical Assets		112,000	112,000	112,000
041310- A092	Computer Equipment		61,000	61,000	61,000
041310- A095	Purchase of Transport		1,000	1,000	1,000

NO. 084.- FC21L05 LABOUR AND MANPOWER DIVISION

DEMANDS FOR GRANTS

	No. of Posts 2009-10	2010-11	2009-2010	2009-2010	2010-2011
			Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
041310- A096			25,000	25,000	25,000
041310- A097			25,000	25,000	25,000
041310- A13			156,000	156,000	156,000
041310- A130			50,000	50,000	50,000
041310- A131			38,000	38,000	38,000
041310- A132			9,000	9,000	9,000
041310- A133			1,000	1,000	1,000
041310- A137			58,000	58,000	58,000
Total-Pakistan Manpower Institute Islamabad			13,466,000	13,466,000	14,543,000
041310	Total-Administration		94,533,000	94,533,000	105,059,000

041350 OTHERS**ID1504 DIRECTORATE OF WORKER'S EDUCATION
REGIONAL CENTRE, ISLAMABAD:**

041350- A01	Employees Related Expenses			1,210,000	1,210,000	2,090,000
041350- A011	Pay	10	10	750,000	750,000	944,000
041350- A011-1	Pay of Officers	(2)	(2)	(250,000)	(250,000)	(381,000)
041350- A011-2	Pay of Other Staff	(8)	(8)	(500,000)	(500,000)	(563,000)
041350- A012	Allowances			460,000	460,000	1,146,000
041350- A012-1	Regular Allowances			(450,000)	(450,000)	(895,000)
041350- A012-2	Other Allowances (Excluding T.A)			(10,000)	(10,000)	251,000
041350- A02	Project Pre-investment Analysis			1,000	1,000	1,000
041350- A022	Research, Surveys and Exploratory Operations			1,000	1,000	1,000
041350- A03	Operating Expenses			919,000	919,000	1,030,000
041350- A032	Communications			51,000	51,000	60,000
041350- A033	Utilities			43,000	43,000	57,000
041350- A034	Occupancy Costs			491,000	491,000	441,000
041350- A038	Travel & Transportation			98,000	98,000	126,000
041350- A039	General			236,000	236,000	346,000

NO. 084.- FC21L05 LABOUR AND MANPOWER DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
041350- A04	Employees' Retirement Benefits		1,000	1,000	1,000
041350- A041	Pension		1,000	1,000	1,000
041350- A05	Grants, Subsidies and Write off Loans		1,000	1,000	1,000
041350- A052	Grants-Domestic		1,000	1,000	1,000
041350- A06	Transfers		40,000	40,000	50,000
041350- A063	Entertainment & Gifts		40,000	40,000	50,000
041350- A09	Physical Assets		85,000	85,000	104,000
041350- A092	Computer Equipment		10,000	10,000	29,000
041350- A095	Purchase of Transport		10,000	10,000	10,000
041350- A096	Purchase of Plant & Machinery		40,000	40,000	40,000
041350- A097	Purchase of Furniture & Fixture		25,000	25,000	25,000
041350- A13	Repairs and Maintenance		65,000	65,000	65,000
041350- A130	Transport		55,000	55,000	55,000
041350- A131	Machinery and Equipment		5,000	5,000	5,000
041350- A132	Furniture and Fixture		5,000	5,000	5,000
Total-Directorate of Worker's Education					
Regional Centre, Islamabad			2,322,000	2,322,000	3,342,000

ID1505 DIRECTORATE OF WORKER'S EDUCATION
(H.Q.), ISLAMABAD:

041350- A01	Employees Related Expenses		4,866,000	4,866,000	6,531,000
041350- A011	Pay	26 26	2,901,000	2,901,000	3,794,000
041350- A011-1	Pay of Officers	(6) (6)	(1,551,000)	(1,551,000)	(1,986,000)
041350- A011-2	Pay of Other Staff	(20) (20)	(1,350,000)	(1,350,000)	(1,808,000)
041350- A012	Allowances		1,965,000	1,965,000	2,737,000
041350- A012-1	Regular Allowances		(1,722,000)	(1,722,000)	(2,075,000)
041350- A012-2	Other Allowances (Excluding T.A)		(243,000)	(243,000)	(662,000)
041350- A02	Project Pre-investment Analysis		878,000	878,000	1,000,000
041350- A022	Research, Surveys & Exploratory Operations		878,000	878,000	1,000,000
041350- A03	Operating Expenses		4,612,000	4,612,000	5,103,000
041350- A032	Communications		280,000	280,000	300,000
041350- A033	Utilities		132,000	132,000	141,000

NO. 084.- FC21L05 LABOUR AND MANPOWER DIVISION

DEMANDS FOR GRANTS

		No. of Posts		2009-2010	2009-2010	2010-2011
		2009-10	2010-11	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.						
041350- A034	Occupancy Costs			1,560,000	1,560,000	1,461,000
041350- A038	Travel & Transportation			495,000	495,000	683,000
041350- A039	General			2,145,000	2,145,000	2,518,000
041350- A04	Employees' Retirement Benefits			5,000	5,000	5,000
041350- A041	Pension			5,000	5,000	5,000
041350- A05	Grants, Subsidies and Write off Loans			1,000	1,000	5,000
041350- A052	Grants-Domestic			1,000	1,000	5,000
041350- A06	Transfers			130,000	130,000	150,000
041350- A063	Entertainment & Gifts			130,000	130,000	150,000
041350- A09	Physical Assets			1,860,000	1,860,000	2,030,000
041350- A092	Computer Equipment			100,000	100,000	100,000
041350- A095	Purchase of Transport			700,000	700,000	700,000
041350- A096	Purchase of Plant & Machinery			850,000	850,000	1,000,000
041350- A097	Purchase of Furniture & Fixture			210,000	210,000	230,000
041350- A13	Repairs and Maintenance			501,000	501,000	551,000
041350- A130	Transport			300,000	300,000	330,000
041350- A131	Machinery and Equipment			150,000	150,000	160,000
041350- A132	Furniture and Fixture			50,000	50,000	60,000
041350- A133	Buildings and Structure			1,000	1,000	1,000
Total-Directorate of Worker's Education (H.Q), Islamabad				12,853,000	12,853,000	15,375,000

**ID1506 DIRECTORATE OF WORKER'S EDUCATION (WPEP)
REGIONAL CENTRE, ISLAMABAD:**

041350- A01	Employees Related Expenses			304,000	304,000	676,000
041350- A011	Pay	2	2	178,000	178,000	341,000
041350- A011-1	Pay of Officers	(1)	(1)	(118,000)	(118,000)	(125,000)
041350- A011-2	Pay of Other Staff	(1)	(1)	(60,000)	(60,000)	(216,000)
041350- A012	Allowances			126,000	126,000	335,000
041350- A012-1	Regular Allowances			(120,000)	(120,000)	(244,000)
041350- A012-2	Other Allowances (Excluding T.A)			(6,000)	(6,000)	(91,000)

NO. 084.- FC21L05 LABOUR AND MANPOWER DIVISION

DEMANDS FOR GRANTS

		No. of Posts		2009-2010	2009-2010	2010-2011
		2009-10	2010-11	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.						
041350- A03	Operating Expenses			208,000	208,000	238,000
041350- A032	Communications			6,000	6,000	9,000
041350- A033	Utilities			8,000	8,000	14,000
041350- A034	Occupancy Costs			71,000	71,000	22,000
041350- A038	Travel & Transportation			53,000	53,000	58,000
041350- A039	General			70,000	70,000	135,000
041350- A04	Employees' Retirement Benefits			1,000	1,000	1,000
041350- A041	Pension			1,000	1,000	1,000
041350- A05	Grants, Subsidies and Write off Loans			1,000	1,000	1,000
041350- A052	Grants-Domestic			1,000	1,000	1,000
041350- A06	Transfers			35,000	35,000	35,000
041350- A063	Entertainment & Gifts			35,000	35,000	35,000
041350- A09	Physical Assets			27,000	27,000	28,000
041350- A092	Computer Equipment			1,000	1,000	2,000
041350- A095	Purchase of Transport			1,000	1,000	1,000
041350- A096	Purchase of Plant & Machinery			20,000	20,000	20,000
041350- A097	Purchase of Furniture & Fixture			5,000	5,000	5,000
041350- A13	Repairs and Maintenance			11,000	11,000	11,000
041350- A130	Transport			5,000	5,000	5,000
041350- A131	Machinery and Equipment			4,000	4,000	4,000
041350- A132	Furniture and Fixture			2,000	2,000	2,000
Total-Directorate of Worker's Education (WPEP)						
Regional Centre, Islamabad				587,000	587,000	990,000

ID1507 DIRECTORATE OF WORKER'S EDUCATION
(WPEP) (HQ), ISLAMABAD :

041350- A01	Employees Related Expenses			2,362,000	2,362,000	5,223,000
041350- A011	Pay	16	17	1,550,000	1,550,000	2,873,000
041350- A011-1	Pay of Officers	(5)	(6)	(800,000)	(800,000)	(1,712,000)
041350- A011-2	Pay of Other Staff	(11)	(11)	(750,000)	(750,000)	(1,161,000)
041350- A012	Allowances			812,000	812,000	2,350,000
041350- A012-1	Regular Allowances			(750,000)	(750,000)	(1,907,000)
041350- A012-2	Other Allowances (Excluding T.A)			(62,000)	(62,000)	(443,000)

NO. 084.- FC21L05 LABOUR AND MANPOWER DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
041350- A03	Operating Expenses		930,000	930,000	1,091,000
041350- A032	Communications		61,000	61,000	61,000
041350- A033	Utilities		56,000	56,000	57,000
041350- A034	Occupancy Costs		411,000	411,000	412,000
041350- A038	Travel & Transportation		171,000	171,000	191,000
041350- A039	General		231,000	231,000	370,000
041350- A04	Employees' Retirement Benefits		1,000	1,000	5,000
041350- A041	Pension		1,000	1,000	5,000
041350- A05	Grants, Subsidies and Write off Loans		1,000	1,000	1,000
041350- A052	Grants-Domestic		1,000	1,000	1,000
041350- A06	Transfers		50,000	50,000	55,000
041350- A063	Entertainment and Gifts		50,000	50,000	55,000
041350- A09	Physical Assets		123,000	123,000	131,000
041350- A092	Computer Equipment		42,000	42,000	50,000
041350- A095	Purchase of Transport		1,000	1,000	1,000
041350- A096	Purchase of Plant & Machinery		40,000	40,000	40,000
041350- A097	Purchase of Furniture & Fixture		40,000	40,000	40,000
041350- A13	Repairs and Maintenance		65,000	65,000	70,000
041350- A130	Transport		45,000	45,000	50,000
041350- A131	Machinery and Equipment		15,000	15,000	15,000
041350- A132	Furniture and Fixture		5,000	5,000	5,000
Total-Directorate of Worker's Education (WPEP) (HQ), Islamabad			3,532,000	3,532,000	6,576,000

ID1518 NATIONAL TALENT POOL:

041350- A01	Employees Related Expenses		7,576,000	7,576,000	9,632,000
041350- A011	Pay	43 44	4,576,000	4,574,000	5,205,000
041350- A011-1	Pay of Officers	(9) (10)	(1,800,000)	(1,800,000)	(2,237,000)
041350- A011-2	Pay of Other Staff	(34) (34)	(2,776,000)	(2,774,000)	(2,968,000)
041350- A012	Allowances		3,000,000	3,002,000	4,427,000
041350- A012-1	Regular Allowances		(2,900,000)	(2,902,000)	(4,272,000)
041350- A012-2	Other Allowances (Excluding T.A)		(100,000)	(100,000)	(155,000)

NO. 084.- FC21L05 LABOUR AND MANPOWER DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate	
	Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Concl'd.				
041350- A03	Operating Expenses	891,000	891,000	1,295,000
041350- A032	Communications	100,000	100,000	110,000
041350- A033	Utilities	138,000	138,000	147,000
041350- A034	Occupancy Costs	300,000	300,000	550,000
041350- A038	Travel & Transportation	140,000	140,000	241,000
041350- A039	General	213,000	213,000	247,000
041350- A04	Employees' Retirement Benefits	200,000	200,000	100,000
041350- A041	Pension	200,000	200,000	100,000
041350- A06	Transfers	-	-	5,000
041350- A063	Entertainment & Gifts			5,000
041350- A09	Physical Assets	50,000	50,000	60,000
041350- A092	Computer Equipment	24,000	24,000	28,000
041350- A095	Purchase of Transport	1,000	1,000	1,000
041350- A096	Purchase of Plant & Machinery	1,000	1,000	1,000
041350- A097	Purchase of Furniture & Fixture	24,000	24,000	30,000
041350- A13	Repairs and Maintenance	100,000	100,000	105,000
041350- A130	Transport	50,000	50,000	55,000
041350- A131	Machinery and Equipment	25,000	25,000	25,000
041350- A132	Furniture and Fixture	25,000	25,000	25,000
	Total-National Talent Pool	8,817,000	8,817,000	11,197,000
041350	Total-Others	28,111,000	28,111,000	37,480,000
0413	Total-General Labour Affairs	184,747,000	184,796,000	221,799,000
041	Total-General Economic, Commercial and Labour Affairs	184,747,000	184,796,000	221,799,000
04	Total-Economic Affairs	184,747,000	184,796,000	221,799,000
	Total-Accountant General Pakistan Revenues	184,747,000	184,796,000	221,799,000

NO. 084.- FC21L05 LABOUR AND MANPOWER DIVISION

DEMANDS FOR GRANTS

		No. of Posts		2009-2010	2009-2010	2010-2011
		2009-10	2010-11	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE LAHORE						
04	ECONOMIC AFFAIRS:					
041	GENERAL ECONOMIC, COMMERCIAL AND LABOUR AFFAIRS:					
0413	GENERAL LABOUR AFFAIRS:					
041307	EMIGRATION PROMOTION:					
L00198	PROTECTOR OF EMIGRANTS (BUREAU OF EMIGRATION), LAHORE:					
041307- A01	Employees Related Expenses			4,269,000	4,269,000	6,352,000
041307- A011	Pay	23	27	2,702,000	2,702,000	3,767,000
041307- A011-1	Pay of Officers	(5)	(6)	(1,177,000)	(1,177,000)	(1,667,000)
041307- A011-2	Pay of Other Staff	(18)	(21)	(1,525,000)	(1,525,000)	(2,100,000)
041307- A012	Allowances			1,567,000	1,567,000	2,585,000
041307- A012-1	Regular Allowances			(1,542,000)	(1,542,000)	(2,435,000)
041307- A012-2	Other Allowances (Excluding T.A)			(25,000)	(25,000)	(150,000)
041307- A03	Operating Expenses			823,000	823,000	1,187,000
041307- A032	Communications			105,000	105,000	112,000
041307- A033	Utilities			250,000	250,000	400,000
041307- A034	Occupancy Costs			400,000	400,000	510,000
041307- A038	Travel & Transportation			30,000	30,000	37,000
041307- A039	General			38,000	38,000	128,000
041307- A04	Employees' Retirement Benefits			50,000	50,000	50,000
041307- A041	Pension			50,000	50,000	50,000
041307- A09	Physical Assets			10,000	10,000	12,000
041307- A092	Computer Equipment			1,000	1,000	2,000
041307- A095	Purchase of Transport			1,000	1,000	1,000
041307- A096	Purchase of Plant & Machinery			1,000	1,000	1,000
041307- A097	Purchase of Furniture & Fixture			7,000	7,000	8,000
041307- A13	Repairs and Maintenance			10,000	10,000	17,000
041307- A130	Transport			1,000	1,000	2,000
041307- A131	Machinery and Equipment			1,000	1,000	1,000
041307- A132	Furniture and Fixtures			6,000	6,000	11,000
041307- A133	Buildings and Structure			1,000	1,000	1,000

NO. 084.- FC21L05 LABOUR AND MANPOWER DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.					
041307- A137	Computer Equipment		1,000	1,000	2,000
Total-Protector of Emigrants (Bureau of Emigration), Lahore			5,162,000	5,162,000	7,618,000
MN0032 PROTECTOR OF EMIGRANTS, MULTAN:					
041307- A01	Employees Related Expenses		2,108,000	2,108,000	3,439,000
041307- A011	Pay	12 15	1,300,000	1,300,000	1,994,000
041307- A011-1	Pay of Officers	(3) (4)	(554,000)	(554,000)	(857,000)
041307- A011-2	Pay of Other Staff	(9) (11)	(746,000)	(746,000)	(1,137,000)
041307- A012	Allowances		808,000	808,000	1,445,000
041307- A012-1	Regular Allowances		(796,000)	(796,000)	(1,325,000)
041307- A012-2	Other Allowances (Excluding T.A)		(12,000)	(12,000)	(120,000)
041307- A03	Operating Expenses		361,000	361,000	512,000
041307- A032	Communications		44,000	44,000	67,000
041307- A033	Utilities		45,000	45,000	66,000
041307- A034	Occupancy Costs		251,000	251,000	281,000
041307- A038	Travel & Transportation		13,000	13,000	33,000
041307- A039	General		8,000	8,000	65,000
041307- A04	Employees' Retirement Benefits		2,000	2,000	2,000
041307- A041	Pension		2,000	2,000	2,000
041307- A09	Physical Assets		10,000	10,000	29,000
041307- A092	Computer Equipment		7,000	7,000	26,000
041307- A095	Purchase of Transport		1,000	1,000	1,000
041307- A096	Purchase of Plant & Machinery		1,000	1,000	1,000
041307- A097	Purchase of Furniture & Fixture		1,000	1,000	1,000
041307- A13	Repairs and Maintenance		3,000	3,000	14,000
041307- A130	Transport		1,000	1,000	2,000
041307- A131	Machinery and Equipment		1,000	1,000	5,000
041307- A132	Furniture and Fixture		1,000	1,000	6,000
041307- A137	Computer Equipment				1,000
Total-Protector of Emigrants, Multan			2,484,000	2,484,000	3,996,000
041307	Total-Emigration Promotion		7,646,000	7,646,000	11,614,000

NO. 084.- FC21L05 LABOUR AND MANPOWER DIVISION

DEMANDS FOR GRANTS

		No. of Posts		2009-2010	2009-2010	2010-2011
		2009-10	2010-11	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.						
041350 OTHERS						
FD0036 DIRECTORATE OF WORKER'S EDUCATION						
REGIONAL CENTRE, FAISALABAD:						
041350- A01	Employees Related Expenses			1,132,000	1,132,000	1,551,000
041350- A011	Pay	9	9	559,000	559,000	731,000
041350- A011-1	Pay of Officers	(1)	(1)	(119,000)	(119,000)	(132,000)
041350- A011-2	Pay of Other Staff	(8)	(8)	(440,000)	(440,000)	(599,000)
041350- A012	Allowances			573,000	573,000	820,000
041350- A012-1	Regular Allowances			(532,000)	(532,000)	(748,000)
041350- A012-2	Other Allowances (Excluding T.A)			(41,000)	(41,000)	(72,000)
041350- A02	Project Pre-investment Analysis			1,000	1,000	1,000
041350- A022	Research, Surveys & Exploratory Operations			1,000	1,000	1,000
041350- A03	Operating Expenses			446,000	446,000	572,000
041350- A032	Communications			26,000	26,000	26,000
041350- A033	Utilities			35,000	35,000	42,000
041350- A034	Occupancy Costs			211,000	211,000	227,000
041350- A038	Travel & Transportation			51,000	51,000	81,000
041350- A039	General			123,000	123,000	196,000
041350- A04	Employees' Retirement Benefits			1,000	1,000	1,000
041350- A041	Pension			1,000	1,000	1,000
041350- A05	Grants, Subsidies and Write off Loans			1,000	1,000	1,000
041350- A052	Grants-Domestic			1,000	1,000	1,000
041350- A06	Transfers			40,000	40,000	45,000
041350- A063	Entertainment & Gifts			40,000	40,000	45,000
041350- A09	Physical Assets			70,000	70,000	70,000
041350- A092	Computer Equipment			1,000	1,000	1,000
041350- A095	Purchase of Transport			50,000	50,000	50,000
041350- A096	Purchase of Plant & Machinery			15,000	15,000	15,000
041350- A097	Purchase of Furniture & Fixture			4,000	4,000	4,000
041350- A13	Repairs and Maintenance			50,000	50,000	58,000
041350- A130	Transport			43,000	43,000	50,000

NO. 084.- FC21L05 LABOUR AND MANPOWER DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.					
041350- A131			4,000	4,000	5,000
041350- A132			3,000	3,000	3,000
Total-Directorate of Worker's Education					
Regional Centre, Faisalabad			1,741,000	1,741,000	2,299,000

**GA0056 MANPOWER & VOCATIONAL TRAINING DIRECTORATE
OF WORKERS EDUCATION, REGIONAL CENTRE,
GUJRANWALA:**

041350- A01	Employees Related Expenses			727,000	727,000	1,769,000
041350- A011	Pay	10	10	440,000	440,000	778,000
041350- A011-1	Pay of Officers	(3)	(3)	(230,000)	(230,000)	(376,000)
041350- A011-2	Pay of Other Staff	(7)	(7)	(210,000)	(210,000)	(402,000)
041350- A012	Allowances			287,000	287,000	991,000
041350- A012-1	Regular Allowances			(279,000)	(279,000)	(914,000)
041350- A012-2	Other Allowances (Excluding T.A)			(8,000)	(8,000)	(77,000)
041350- A02	Project Pre-investment Analysis			50,000	50,000	50,000
041350- A022	Research, Surveys & Exploratory Operations			50,000	50,000	50,000
041350- A03	Operating Expenses			876,000	876,000	963,000
041350- A032	Communications			63,000	63,000	63,000
041350- A033	Utilities			60,000	60,000	75,000
041350- A034	Occupancy Costs			250,000	250,000	250,000
041350- A038	Travel & Transportation			120,000	120,000	142,000
041350- A039	General			383,000	383,000	433,000
041350- A06	Transfers			70,000	70,000	70,000
041350- A063	Entertainment & Gifts			70,000	70,000	70,000
041350- A09	Physical Assets			146,000	146,000	196,000
041350- A092	Computer Equipment					50,000
041350- A095	Purchase of Transport			6,000	6,000	6,000
041350- A096	Purchase of Plant & Machinery			120,000	120,000	120,000
041350- A097	Purchase of Furniture & Fixture			20,000	20,000	20,000
041350- A13	Repairs and Maintenance			131,000	131,000	140,000
041350- A130	Transport			80,000	80,000	80,000

NO. 084.- FC21L05 LABOUR AND MANPOWER DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.					
041350- A131	Machinery and Equipment		50,000	50,000	50,000
041350- A132	Furniture and Fixture		1,000	1,000	10,000
Total-Manpower & Vocational Training Directorate of Workers Education, Regional Centre, Gujranwala			2,000,000	2,000,000	3,188,000

**L00194 DIRECTORATE OF WORKER'S EDUCATION
(WORKERS POPULATION EDUCATION PROGRAMME)
REGIONAL CENTRE, LAHORE:**

041350- A01	Employees Related Expenses		1,013,000	1,013,000	1,969,000
041350- A011	Pay	6	6	550,000	981,000
041350- A011-1	Pay of Officers	(2)	(2)	(300,000)	(486,000)
041350- A011-2	Pay of Other Staff	(4)	(4)	(250,000)	(495,000)
041350- A012	Allowances			463,000	988,000
041350- A012-1	Regular Allowances			(433,000)	(729,000)
041350- A012-2	Other Allowances (Excluding T.A)			(30,000)	(259,000)
041350- A03	Operating Expenses		556,000	556,000	620,000
041350- A032	Communications			24,000	26,000
041350- A033	Utilities			36,000	51,000
041307- A034	Occupancy Costs			302,000	222,000
041350- A038	Travel & Transportation			67,000	122,000
041350- A039	General			127,000	199,000
041350- A04	Employees' Retirement Benefits		1,000	1,000	1,000
041350- A041	Pension			1,000	1,000
041350- A05	Grants, Subsidies and Write off Loans		1,000	1,000	1,000
041350- A052	Grants-Domestic			1,000	1,000
041350- A06	Transfers		35,000	35,000	45,000
041350- A063	Entertainment & Gifts			35,000	45,000
041350- A09	Physical Assets		70,000	70,000	76,000
041350- A092	Computer Equipment			1,000	1,000
041350- A095	Purchase of Transport			40,000	40,000
041350- A096	Purchase of Plant & Machinery			20,000	25,000
041350- A097	Purchase of Furniture & Fixture			9,000	10,000

NO. 084.- FC21L05 LABOUR AND MANPOWER DIVISION

DEMANDS FOR GRANTS

	No. of Posts 2009-10	2010-11	2009-2010	2009-2010	2010-2011
			Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.					
041350- A13	Repairs and Maintenance		35,000	35,000	62,000
041350- A130	Transport		25,000	25,000	45,000
041350- A131	Machinery and Equipment		5,000	5,000	10,000
041350- A132	Furniture and Fixture		5,000	5,000	7,000
Total-Directorate of Worker's Education (Workers Population Education Programme) Regional Centre, Lahore			1,711,000	1,711,000	2,774,000

L00195 DIRECTORATE OF WORKER'S EDUCATION
REGIONAL CENTRE, LAHORE:

041350- A01	Employees Related Expenses		601,000	601,000	1,170,000
041350- A011	Pay	7 7	340,000	340,000	489,000
041350- A011-2	Pay of Other Staff	(7) (7)	(340,000)	(340,000)	(489,000)
041350- A012	Allowances		261,000	261,000	681,000
041350- A012-1	Regular Allowances		(240,000)	(240,000)	(446,000)
041350- A012-2	Other Allowances (Excluding T.A)		(21,000)	(21,000)	(235,000)
041350- A02	Project Pre-investment Analysis		1,000	1,000	1,000
041350- A022	Research, Surveys & Exploratory Operations		1,000	1,000	1,000
041350- A03	Operating Expenses		518,000	518,000	596,000
041350- A032	Communications		21,000	21,000	23,000
041350- A033	Utilities		29,000	29,000	41,000
041350- A034	Occupancy Costs		331,000	331,000	331,000
041350- A038	Travel & Transportation		34,000	34,000	71,000
041350- A039	General		103,000	103,000	130,000
041350- A04	Employees' Retirement Benefits		1,000	1,000	1,000
041350- A041	Pension		1,000	1,000	1,000
041350- A05	Grants, Subsidies and Write off Loans		1,000	1,000	1,000
041350- A052	Grants-Domestic		1,000	1,000	1,000
041350- A06	Transfers		35,000	35,000	40,000
041350- A063	Entertainment & Gifts		35,000	35,000	40,000
041350- A09	Physical Assets		32,000	32,000	32,000
041350- A092	Computer Equipment		1,000	1,000	1,000

NO. 084.- FC21L05 LABOUR AND MANPOWER DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.					
041350- A095	Purchase of Transport		1,000	1,000	1,000
041350- A096	Purchase of Plant & Machinery		20,000	20,000	20,000
041350- A097	Purchase of Furniture & Fixture		10,000	10,000	10,000
041350- A13	Repairs and Maintenance		35,000	35,000	40,000
041350- A130	Transport		20,000	20,000	25,000
041350- A131	Machinery and Equipment		10,000	10,000	10,000
041350- A132	Furniture and Fixture		5,000	5,000	5,000
Total-Directorate of Worker's Education					
Regional Centre, Lahore			1,224,000	1,224,000	1,881,000

L00199 DIRECTORATE OF WORKER'S EDUCATION
(WPEP) REGIONAL CENTRE, D.G.KHAN:

041350- A01	Employees Related Expenses		722,000	722,000	1,271,000
041350- A011	Pay	9 9	458,000	458,000	779,000
041350- A011-1	Pay of Officers	(1) (1)	(110,000)	(110,000)	(324,000)
041350- A011-2	Pay of Other Staff	(8) (8)	(348,000)	(348,000)	(455,000)
041350- A012	Allowances		264,000	264,000	492,000
041350- A012-1	Regular Allowances		(234,000)	(234,000)	(405,000)
041350- A012-2	Other Allowances (Excluding T.A)		(30,000)	(30,000)	(87,000)
041350- A02	Project Pre-investment Analysis		1,000	1,000	1,000
041350- A022	Research, Surveys & Exploratory Operations		1,000	1,000	1,000
041350- A03	Operating Expenses		394,000	394,000	477,000
041350- A032	Communications		26,000	26,000	28,000
041350- A033	Utilities		30,000	30,000	40,000
041350- A034	Occupancy Costs		182,000	182,000	182,000
041350- A038	Travel & Transportation		44,000	44,000	51,000
041350- A039	General		112,000	112,000	176,000
041350- A04	Employees' Retirement Benefits		1,000	1,000	1,000
041350- A041	Pension		1,000	1,000	1,000

NO. 084.- FC21L05 LABOUR AND MANPOWER DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.					
041350- A05	Grants, Subsidies and Write off Loans		1,000	1,000	1,000
041350- A052	Grants-Domestic		1,000	1,000	1,000
041350- A06	Transfers		40,000	40,000	45,000
041350- A063	Entertainment & Gifts		40,000	40,000	45,000
041350- A09	Physical Assets		70,000	70,000	70,000
041350- A092	Computer Equipment		1,000	1,000	1,000
041350- A095	Purchase of Transport		50,000	50,000	50,000
041350- A096	Purchase of Plant & Machinery		15,000	15,000	15,000
041350- A097	Purchase of Furniture & Fixture		4,000	4,000	4,000
041350- A13	Repairs and Maintenance		36,000	36,000	36,000
041350- A130	Transport		25,000	25,000	25,000
041350- A131	Machinery and Equipment		6,000	6,000	6,000
041350- A132	Furniture and Fixture		5,000	5,000	5,000
Total-Directorate of Worker's Education (WPEP)					
Regional Centre, D. G. Khan			1,265,000	1,265,000	1,902,000

MN0020 DIRECTORATE OF WORKER'S EDUCATION
REGIONAL CENTRE, MULTAN:

041350- A01	Employees Related Expenses		834,000	834,000	1,407,000
041350- A011	Pay	9 9	450,000	450,000	623,000
041350- A011-1	Pay of Officers	(1) (1)	(100,000)	(100,000)	(132,000)
041350- A011-2	Pay of Other Staff	(8) (8)	(350,000)	(350,000)	(491,000)
041350- A012	Allowances		384,000	384,000	784,000
041350- A012-1	Regular Allowances		(348,000)	(348,000)	(705,000)
041350- A012-2	Other Allowances (Excluding T.A)		(36,000)	(36,000)	(79,000)
041350- A03	Operating Expenses		500,000	500,000	595,000
041350- A032	Communications		32,000	32,000	32,000
041350- A033	Utilities		43,000	43,000	48,000
041350- A034	Occupancy Costs		173,000	173,000	244,000
041350- A038	Travel & Transportation		68,000	68,000	83,000
041350- A039	General		184,000	184,000	188,000

NO. 084.- FC21L05 LABOUR AND MANPOWER DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.					
041350- A04	Employees' Retirement Benefits		1,000	1,000	1,000
041350- A041	Pension		1,000	1,000	1,000
041350- A05	Grants, Subsidies and Write off Loans		1,000	1,000	1,000
041350- A052	Grants-Domestic		1,000	1,000	1,000
041350- A06	Transfers		40,000	40,000	45,000
041350- A063	Entertainment & Gifts		40,000	40,000	45,000
041350- A09	Physical Assets		50,000	50,000	50,000
041350- A092	Computer Equipment		1,000	1,000	1,000
041350- A095	Purchase of Transport		17,000	17,000	17,000
041350- A096	Purchase of Plant & Machinery		27,000	27,000	27,000
041350- A097	Purchase of Furniture & Fixture		5,000	5,000	5,000
041350- A13	Repairs and Maintenance		50,000	50,000	60,000
041350- A130	Transport		40,000	40,000	50,000
041350- A131	Machinery and Equipment		5,000	5,000	5,000
041350- A132	Furniture and Fixture		5,000	5,000	5,000
Total-Directorate of Worker's Education					
Regional Centre, Multan			1,476,000	1,476,000	2,159,000

**ST0082 MANPOWER & VOCATIONAL TRAINING DIRECTORATE
OF WORKERS EDUCATION, REGIONAL CENTRE,
SIALKOT:**

041350- A01	Employees Related Expenses		727,000	727,000	1,762,000
041350- A011	Pay	10 10	440,000	440,000	787,000
041350- A011-1	Pay of Officers	(3) (3)	(230,000)	(230,000)	(410,000)
041350- A011-2	Pay of Other Staff	(7) (7)	(210,000)	(210,000)	(377,000)
041350- A012	Allowances		287,000	287,000	975,000
041350- A012-1	Regular Allowances		(279,000)	(279,000)	(898,000)
041350- A012-2	Other Allowances (Excluding T.A)		(8,000)	(8,000)	(77,000)
041350- A02	Project Pre-investment Analysis		50,000	50,000	50,000
041350- A022	Research, Surveys & Exploratory Operations		50,000	50,000	50,000

NO. 084.- FC21L05 LABOUR AND MANPOWER DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Concl'd.			
041350- A03	Operating Expenses	876,000	876,000
041350- A032	Communications	63,000	63,000
041350- A033	Utilities	60,000	60,000
041350- A034	Occupancy Costs	250,000	250,000
041350- A038	Travel & Transportation	120,000	120,000
041350- A039	General	383,000	383,000
041350- A06	Transfers	70,000	70,000
041350- A063	Entertainment & Gifts	70,000	70,000
041350- A09	Physical Assets	146,000	146,000
041350- A092	Computer Equipment		50,000
041350- A095	Purchase of Transport	6,000	6,000
041350- A096	Purchase of Plant & Machinery	120,000	120,000
041350- A097	Purchase of Furniture & Fixture	20,000	20,000
041350- A13	Repairs and Maintenance	131,000	131,000
041350- A130	Transport	80,000	80,000
041350- A131	Machinery and Equipment	50,000	50,000
041350- A132	Furniture and Fixture	1,000	1,000
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Total-Manpower & Vocational Training Directorate of Workers Education, Regional Centre, Sialkot		2,000,000	2,000,000
		<hr/>	<hr/>
041350	Total-Others	11,417,000	11,417,000
		<hr/>	<hr/>
0413	Total-General Labour Affairs	19,063,000	19,063,000
		<hr/>	<hr/>
041	Total-General Economic Commercial and Labour Affairs	19,063,000	19,063,000
		<hr/>	<hr/>
04	Total-Economic Affairs	19,063,000	19,063,000
		<hr/>	<hr/>
Total-Accountant General Pakistan Revenues, Sub-Office, Lahore		19,063,000	19,063,000
		<hr/>	<hr/>

NO. 084.- FC21L05 LABOUR AND MANPOWER DIVISION

DEMANDS FOR GRANTS

		No. of Posts		2009-2010	2009-2010	2010-2011
		2009-10	2010-11	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR						
04	ECONOMIC AFFAIRS:					
041	GENERAL ECONOMIC, COMMERCIAL:					
	AND LABOUR AFFAIRS:					
0413	GENERAL LABOUR AFFAIRS:					
041307	EMIGRATION PROMOTION:					
MD0018 PROTECTOR OF EMIGRANTS,						
MALAKAND:						
041307- A01	Employees Related Expenses			1,557,000	1,557,000	2,860,000
041307- A011	Pay	10	11	1,049,000	1,049,000	1,739,000
041307- A011-1	Pay of Officers	(2)	(3)	(375,000)	(375,000)	(675,000)
041307- A011-2	Pay of Other Staff	(8)	(8)	(674,000)	(674,000)	(1,064,000)
041307- A012	Allowances			508,000	508,000	1,121,000
041307- A012-1	Regular Allowances			(498,000)	(498,000)	(1,026,000)
041307- A012-2	Other Allowances (Excluding T.A)			(10,000)	(10,000)	(95,000)
041307- A03	Operating Expenses			252,000	252,000	400,000
041307- A032	Communications			62,000	62,000	97,000
041307- A033	Utilities			53,000	53,000	69,000
041307- A034	Occupancy Costs			120,000	120,000	150,000
041307- A038	Travel & Transportation			10,000	10,000	25,000
041307- A039	General			7,000	7,000	59,000
041307- A09	Physical Assets			10,000	10,000	11,000
041350- A092	Computer Equipment			3,000	3,000	4,000
041350- A096	Purchase of Plant & Machinery			2,000	2,000	2,000
041307- A097	Purchase of Furniture & Fixture			5,000	5,000	5,000
041307- A13	Repairs and Maintenance			4,000	4,000	6,000
041350- A130	Transport			1,000	1,000	2,000
041307- A131	Machinery and Equipment			1,000	1,000	1,000
041307- A132	Furniture and Fixture			1,000	1,000	2,000
041307- A137	Computer Equipment			1,000	1,000	1,000
Total-Protector of Emigrants, Malakand				1,823,000	1,823,000	3,277,000

NO. 084.- FC21L05 LABOUR AND MANPOWER DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Contd.					
PR0275 PROTECTOR OF EMIGRANTS (BUREAU OF EMIGRATION), PESHAWAR:					
041307- A01	Employees Related Expenses		2,768,000	2,768,000	4,144,000
041307- A011	Pay	14 17	1,790,000	1,790,000	2,506,000
041307- A011-1	Pay of Officers	(5) (6)	(872,000)	(872,000)	(1,186,000)
041307- A011-2	Pay of Other Staff	(9) (11)	(918,000)	(918,000)	(1,320,000)
041307- A012	Allowances		978,000	978,000	1,638,000
041307- A012-1	Regular Allowances		(953,000)	(953,000)	(1,503,000)
041307- A012-2	Other Allowances (Excluding T.A)		(25,000)	(25,000)	(135,000)
041307- A03	Operating Expenses		408,000	408,000	596,000
041307- A032	Communications		55,000	55,000	87,000
041307- A033	Utilities		60,000	60,000	102,000
041307- A034	Occupancy Costs		270,000	270,000	296,000
041307- A038	Travel & Transportation		15,000	15,000	22,000
041307- A039	General		8,000	8,000	89,000
041307- A04	Employees' Retirement Benefits		10,000	10,000	30,000
041307- A041	Pension		10,000	10,000	30,000
041307- A05	Grants, Subsidies and Write off Loans		1,000	1,000	1,000
041307- A052	Grants-Domestic		1,000	1,000	1,000
041307- A09	Physical Assets		10,000	11,000	5,000
041307- A092	Computer Equipment		1,000	1,000	2,000
041307- A095	Purchase of Transport		1,000	1,000	1,000
041307- A096	Purchase of Plant & Machinery		1,000	1,000	1,000
041307- A097	Purchase of Furniture & Fixture		7,000	8,000	1,000
041307- A13	Repairs and Maintenance		5,000	4,000	6,000
041307- A130	Transport		1,000	1,000	1,000
041307- A131	Machinery and Equipment		1,000	1,000	1,000
041307- A132	Furniture and Fixture		2,000	1,000	2,000
041307- A137	Computer Equipment		1,000	1,000	2,000
Total-Protector of Emigrants (Bureau of Emigration), Peshawar			3,202,000	3,202,000	4,782,000
041307	Total-Emigration Promotion		5,025,000	5,025,000	8,059,000

NO. 084.- FC21L05 LABOUR AND MANPOWER DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Contd.					
041350 OTHERS					
HR0002 DIRECTORATE OF WORKER'S EDUCATION					
(WPEP) REGIONAL CENTRE, HARIPUR:					
041350- A01	Employees Related Expenses		771,000	771,000	1,041,000
041350- A011	Pay	9 9	450,000	450,000	592,000
041350- A011-1	Pay of Officers	(1) (1)	(99,000)	(99,000)	(141,000)
041350- A011-2	Pay of Other Staff	(8) (8)	(351,000)	(351,000)	(451,000)
041350- A012	Allowances		321,000	321,000	449,000
041350- A012-1	Regular Allowances		(291,000)	(291,000)	(372,000)
041350- A012-2	Other Allowances (Excluding T.A)		(30,000)	(30,000)	(77,000)
041350- A03	Operating Expenses		348,000	348,000	434,000
041350- A032	Communications		27,000	27,000	27,000
041350- A033	Utilities		28,000	28,000	37,000
041350- A034	Occupancy Costs		91,000	91,000	133,000
041350- A038	Travel & Transportation		34,000	34,000	52,000
041350- A039	General		168,000	168,000	185,000
041350- A04	Employees' Retirement Benefits		1,000	1,000	1,000
041350- A041	Pension		1,000	1,000	1,000
041350- A05	Grants, Subsidies and Write off Loans		1,000	1,000	1,000
041350- A052	Grants-Domestic		1,000	1,000	1,000
041350- A06	Transfers		30,000	30,000	35,000
041350- A063	Entertainment & Gifts		30,000	30,000	35,000
041350- A09	Physical Assets		40,000	40,000	40,000
041350- A092	Computer Equipment		1,000	1,000	1,000
041350- A095	Purchase of Transport		5,000	30,000	30,000
041350- A096	Purchase of Plant & Machinery		30,000	5,000	5,000
041350- A097	Purchase of Furniture & Fixture		4,000	4,000	4,000
041350- A13	Repairs and Maintenance		40,000	40,000	40,000
041350- A130	Transport		28,000	28,000	28,000
041350- A131	Machinery and Equipment		10,000	10,000	10,000
041350- A132	Furniture and Fixture		2,000	2,000	2,000
Total-Directorate of Worker's Education					
(WPEP) Regional Centre, Haripur			1,231,000	1,231,000	1,592,000

NO. 084.- FC21L05 LABOUR AND MANPOWER DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Contd.					
PR0276 DIRECTORATE OF WORKER'S EDUCATION					
REGIONAL CENTRE, PESHAWAR:					
041350- A01	Employees Related Expenses		1,069,000	1,069,000	1,920,000
041350- A011	Pay	9 9	623,000	623,000	977,000
041350- A011-1	Pay of Officers	(1) (1)	(202,000)	(202,000)	(328,000)
041350- A011-2	Pay of Other Staff	(8) (8)	(421,000)	(421,000)	(649,000)
041350- A012	Allowances		446,000	446,000	943,000
041350- A012-1	Regular Allowances		(412,000)	(412,000)	(651,000)
041350- A012-2	Other Allowances (Excluding T.A)		(34,000)	(34,000)	(292,000)
041350- A03	Operating Expenses		695,000	695,000	934,000
041350- A032	Communications		46,000	46,000	56,000
041350- A033	Utilities		37,000	37,000	52,000
041350- A034	Occupancy Costs		461,000	461,000	461,000
041350- A038	Travel & Transportation		51,000	51,000	102,000
041350- A039	General		100,000	100,000	263,000
041350- A04	Employees' Retirement Benefits		1,000	1,000	1,000
041350- A041	Pension		1,000	1,000	1,000
041350- A05	Grants, Subsidies and Write off Loans		1,000	1,000	1,000
041350- A052	Grants-Domestic		1,000	1,000	1,000
041350- A06	Transfers		40,000	40,000	30,000
041350- A063	Entertainment & Gifts		40,000	40,000	30,000
041350- A09	Physical Assets		2,300,000	2,300,000	145,000
041350- A092	Computer Equipment		1,000	1,000	40,000
041350- A095	Purchase of Transport		2,200,000	2,200,000	5,000
041350- A096	Purchase of Plant & Machinery		70,000	70,000	70,000
041350- A097	Purchase of Furniture & Fixture		29,000	29,000	30,000
041350- A13	Repairs and Maintenance		36,000	36,000	43,000
041350- A130	Transport		30,000	30,000	35,000
041350- A131	Machinery and Equipment		3,000	3,000	4,000
041350- A132	Furniture and Fixture		3,000	3,000	4,000
Total-Directorate of Worker's Education					
Regional Centre, Peshawar			4,142,000	4,142,000	3,074,000

NO. 084.- FC21L05 LABOUR AND MANPOWER DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Contd.					
PR0277 DIRECTORATE OF WORKER'S EDUCATION					
(WORKERS POPULATION EDUCATION					
PROGRAMME), PESHAWAR:					
041350- A01	Employees Related Expenses		136,000	136,000	493,000
041350- A011	Pay	1 1	80,000	80,000	130,000
041350- A011-2	Pay of Other Staff	(1) (1)	(80,000)	(80,000)	(130,000)
041350- A012	Allowances		56,000	56,000	363,000
041350- A012-1	Regular Allowances		(50,000)	(50,000)	(92,000)
041350- A012-2	Other Allowances (Excluding T.A)		(6,000)	(6,000)	(271,000)
041350- A03	Operating Expenses		107,000	107,000	122,000
041350- A032	Communications		3,000	3,000	3,000
041350- A033	Utilities		11,000	11,000	11,000
041350- A034	Occupancy Costs		67,000	67,000	67,000
041350- A038	Travel & Transportation		9,000	9,000	9,000
041350- A039	General		17,000	17,000	32,000
041350- A04	Employees' Retirement Benefits		1,000	1,000	1,000
041350- A041	Pension		1,000	1,000	1,000
041350- A05	Grants, Subsidies and Write off Loans		1,000	1,000	1,000
041350- A052	Grants-Domestic		1,000	1,000	1,000
041350- A06	Transfers		5,000	5,000	5,000
041350- A063	Entertainment & Gifts		5,000	5,000	5,000
041350- A09	Physical Assets		4,000	4,000	4,000
041350- A092	Computer Equipment		1,000	1,000	1,000
041350- A095	Purchase of Transport		1,000	1,000	1,000
041350- A096	Purchase of Plant & Machinery		1,000	1,000	1,000
041350- A097	Purchase of Furniture & Fixture		1,000	1,000	1,000
041350- A13	Repairs and Maintenance		7,000	7,000	7,000
041350- A130	Transport		5,000	5,000	5,000
041350- A131	Machinery and Equipment		1,000	1,000	1,000
041350- A132	Furniture and Fixture		1,000	1,000	1,000
Total-Directorate of Worker's Education					
(Workers Population Education					
Programme), Peshawar			261,000	261,000	633,000

NO. 084.- FC21L05 LABOUR AND MANPOWER DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Concl.					
041350	Total-Others		5,634,000	5,634,000	5,299,000
0413	Total-General Labour Affairs		10,659,000	10,659,000	13,358,000
041	Total-General Economic Commercial and Labour Affairs		10,659,000	10,659,000	13,358,000
04	Total-Economic Affairs		10,659,000	10,659,000	13,358,000
Total-Accountant General Pakistan Revenues, Sub-Office, Peshawar			10,659,000	10,659,000	13,358,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI

- 04 ECONOMIC AFFAIRS:**
**041 GENERAL ECONOMIC, COMMERCIAL
AND LABOUR AFFAIRS:**
0413 GENERAL LABOUR AFFAIRS:
041303 MANPOWER AND VOCATIONAL TRAINING:

**KA0222 SCHEME FOR TRAINING OF LABOUR
OFFICERS NATIONAL INSTITUTE OF
LABOUR ADMN. TRAINING KARACHI:**

041303- A01	Employees Related Expenses		8,847,000	8,847,000	9,912,000
041303- A011	Pay	48 48	5,289,000	5,289,000	5,289,000
041303- A011-1	Pay of Officers	(10) (10)	(2,789,000)	(2,789,000)	(2,789,000)
041303- A011-2	Pay of Other Staff	(38) (38)	(2,500,000)	(2,500,000)	(2,500,000)
041303- A012	Allowances		3,558,000	3,558,000	4,623,000
041303- A012-1	Regular Allowances		(3,308,000)	(3,308,000)	(4,443,000)
041303- A012-2	Other Allowances (Excluding T.A)		(250,000)	(250,000)	(180,000)

NO. 084.- FC21L05 LABOUR AND MANPOWER DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate	
	Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.				
041303- A03	Operating Expenses	2,320,000	2,320,000	2,261,000
041303- A032	Communications	296,000	296,000	221,000
041303- A033	Utilities	331,000	331,000	301,000
041303- A034	Occupancy Costs	1,045,000	1,045,000	1,120,000
041303- A038	Travel & Transportation	333,000	333,000	331,000
041303- A039	General	315,000	315,000	288,000
041303- A04	Employees' Retirement Benefits	50,000	50,000	40,000
041303- A041	Pension	50,000	50,000	40,000
041303- A05	Grants, Subsidies and Write off Loans	1,000	1,000	1,000
041303- A052	Grants-Domestic	1,000	1,000	1,000
041303- A06	Transfers	20,000	20,000	30,000
041303- A063	Entertainment & Gifts	20,000	20,000	30,000
041303- A09	Physical Assets	199,000	199,000	176,000
041303- A092	Computer Equipment	59,000	59,000	80,000
041303- A095	Purchase of Transport	55,000	55,000	1,000
041303- A096	Purchase of Plant & Machinery	35,000	35,000	45,000
041303- A097	Purchase of Furniture & Fixture	50,000	50,000	50,000
041303- A13	Repairs and Maintenance	270,000	270,000	224,000
041303- A130	Transport	90,000	90,000	80,000
041303- A131	Machinery and Equipment	80,000	80,000	60,000
041303- A132	Furniture and Fixture	30,000	30,000	25,000
041303- A133	Buildings and Structure	25,000	25,000	14,000
041303- A137	Computer Equipment	45,000	45,000	45,000
Total-Scheme for Training of Labour				
Officers National Institute of Labour				
Admn. Training Karachi				
	11,707,000	11,707,000	12,644,000	
041303 Total-Manpower and Vocational Training	11,707,000	11,707,000	12,644,000	

NO. 084.- FC21L05 LABOUR AND MANPOWER DIVISION

DEMANDS FOR GRANTS

		No. of Posts		2009-2010	2009-2010	2010-2011
		2009-10	2010-11	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.						
041307 EMIGRATION PROMOTION						
KA0228 DIRECTORATE OF SEAMEN'S WELFARE (BUREAU OF EMIGRATION & OVERSEAS EMPLOYMENT), KARACHI:						
041307- A01	Employees Related Expenses			1,334,000	1,334,000	1,353,000
041307- A011	Pay	12	12	786,000	786,000	805,000
041307- A011-1	Pay of Officers	(1)	(1)	(100,000)	(100,000)	(105,000)
041307- A011-2	Pay of Other Staff	(11)	(11)	(686,000)	(686,000)	(700,000)
041307- A012	Allowances			548,000	548,000	548,000
041307- A012-1	Regular Allowances			(541,000)	(541,000)	(541,000)
041307- A012-2	Other Allowances (Excluding T.A)			(7,000)	(7,000)	(7,000)
041307- A03	Operating Expenses			525,000	525,000	656,000
041307- A032	Communications			18,000	18,000	50,000
041307- A033	Utilities			390,000	390,000	429,000
041307- A034	Occupancy Costs			70,000	70,000	100,000
041307- A038	Travel & Transportation			29,000	29,000	45,000
041307- A039	General			18,000	18,000	32,000
041307- A04	Employees' Retirement Benefits			-	1,000	-
041307- A041	Pension				1,000	
041307- A05	Grants, Subsidies and Write off Loans			1,000	-	-
041307- A052	Grants-Domestic			1,000		
041307- A13	Repairs and Maintenance			8,000	8,000	8,000
041307- A131	Machinery and Equipment			4,000	4,000	4,000
041307- A132	Furniture and Fixture			4,000	4,000	4,000
Total-Directorate of Seamen's Welfare (Bureau of Emigration & Overseas Employment), Karachi				1,868,000	1,868,000	2,017,000

KA0229 PROTECTOR OF EMIGRANTS (BUREAU OF EMIGRATION), KARACHI:

041307- A01	Employees Related Expenses			5,198,000	5,198,000	7,278,000
041307- A011	Pay	27	31	3,237,000	3,237,000	4,290,000
041307- A011-1	Pay of Officers	(7)	(8)	(1,450,000)	(1,450,000)	(1,973,000)

NO. 084.- FC21L05 LABOUR AND MANPOWER DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.					
041307- A011-2	Pay of Other Staff	(20) (23)	(1,787,000)	(1,787,000)	(2,317,000)
041307- A012	Allowances		1,961,000	1,961,000	2,988,000
041307- A012-1	Regular Allowances		(1,761,000)	(1,761,000)	(2,694,000)
041307- A012-2	Other Allowances (Excluding T.A)		(200,000)	(200,000)	(294,000)
041307- A03	Operating Expenses		1,413,000	1,413,000	1,777,000
041307- A032	Communications		136,000	136,000	167,000
041307- A033	Utilities		250,000	250,000	311,000
041307- A034	Occupancy Costs		801,000	801,000	851,000
041307- A038	Travel & Transportation		146,000	146,000	298,000
041307- A039	General		80,000	80,000	150,000
041307- A04	Employees' Retirement Benefits		20,000	20,000	50,000
041307- A041	Pension		20,000	20,000	50,000
041307- A05	Grants, Subsidies and Write off Loans		1,000	1,000	1,000
041307- A052	Grants-Domestic		1,000	1,000	1,000
041307- A09	Physical Assets		10,000	10,000	72,000
041307- A092	Computer Equipment		1,000	1,000	51,000
041307- A095	Purchase of Transport		1,000	1,000	1,000
041307- A096	Purchase of Plant & Machinery		1,000	1,000	10,000
041307- A097	Purchase of Furniture & Fixture		7,000	7,000	10,000
041307- A13	Repairs and Maintenance		8,000	8,000	11,000
041307- A130	Transport		1,000	1,000	2,000
041307- A131	Machinery and Equipment		1,000	1,000	1,000
041307- A132	Furniture and Fixture		4,000	4,000	5,000
041307- A133	Buildings and Structure		1,000	1,000	1,000
041307- A137	Computer Equipment		1,000	1,000	2,000
Total-Protector of Emigrants (Bureau of Emigration), Karachi			6,650,000	6,650,000	9,189,000
041307	Total-Emigration Promotion		8,518,000	8,518,000	11,206,000

NO. 084.- FC21L05 LABOUR AND MANPOWER DIVISION

DEMANDS FOR GRANTS

		No. of Posts		2009-2010	2009-2010	2010-2011
		2009-10	2010-11	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.						
041310 ADMINISTRATION :						
KA0226 DIRECTORATE OF DOCK WORKERS						
SAFETY (DDWS) (H.Q) KARACHI:						
041310- A01	Employees Related Expenses			3,382,000	3,382,000	4,117,000
041310- A011	Pay	22	22	2,043,000	2,043,000	2,250,000
041310- A011-1	Pay of Officers	(3)	(3)	(659,000)	(659,000)	(797,000)
041310- A011-2	Pay of Other Staff	(19)	(19)	(1,384,000)	(1,384,000)	(1,453,000)
041310- A012	Allowances			1,339,000	1,339,000	1,867,000
041310- A012-1	Regular Allowances			(1,327,000)	(1,327,000)	(1,813,000)
041310- A012-2	Other Allowances (Excluding T.A)			(12,000)	(12,000)	(54,000)
041310- A03	Operating Expenses			1,206,000	1,206,000	1,280,000
041310- A032	Communications			87,000	87,000	77,000
041310- A033	Utilities			76,000	76,000	91,000
041310- A034	Occupancy Costs			917,000	917,000	1,001,000
041310- A038	Travel & Transportation			102,000	102,000	87,000
041310- A039	General			24,000	24,000	24,000
041310- A05	Grants, Subsidies and Write off Loans			1,000	1,000	1,000
041310- A052	Grants-Domestic			1,000	1,000	1,000
041310- A06	Transfers			1,000	1,000	1,000
041310- A063	Entertainment & Gifts			1,000	1,000	1,000
041310- A09	Physical Assets			3,000	3,000	3,000
041310- A092	Computer Equipment			1,000	1,000	1,000
041310- A096	Purchase of Plant & Machinery			1,000	1,000	1,000
041310- A097	Purchase of Furniture & Fixture			1,000	1,000	1,000
041310- A13	Repairs and Maintenance			38,000	38,000	28,000
041310- A130	Transport			35,000	35,000	25,000
041310- A131	Machinery and Equipment			2,000	2,000	2,000
041310- A132	Furniture and Fixture			1,000	1,000	1,000
Total-Directorate of Dock Workers						
Safety (DDWS) (HQ), Karachi				4,631,000	4,631,000	5,430,000
041310 Total-Administration				4,631,000	4,631,000	5,430,000

NO. 084.- FC21L05 LABOUR AND MANPOWER DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.					
041350 OTHERS					
HD0026 DIRECTORATE OF WORKER'S EDUCATION					
REGIONAL CENTRE, HYDERABAD:					
041350- A01	Employees Related Expenses		1,192,000	1,192,000	2,025,000
041350- A011	Pay	9 9	646,000	646,000	937,000
041350- A011-1	Pay of Officers	(1) (1)	(190,000)	(190,000)	(283,000)
041350- A011-2	Pay of Other Staff	(8) (8)	(456,000)	(456,000)	(654,000)
041350- A012	Allowances		546,000	546,000	1,088,000
041350- A012-1	Regular Allowances		(519,000)	(519,000)	(818,000)
041350- A012-2	Other Allowances (Excluding T.A)		(27,000)	(27,000)	(270,000)
041350- A03	Operating Expenses		440,000	440,000	555,000
041350- A032	Communications		27,000	27,000	29,000
041350- A033	Utilities		27,000	27,000	32,000
041350- A034	Occupancy Costs		162,000	162,000	162,000
041350- A038	Travel & Transportation		65,000	65,000	76,000
041350- A039	General		159,000	159,000	256,000
041350- A04	Employees' Retirement Benefits		1,000	1,000	1,000
041350- A041	Pension		1,000	1,000	1,000
041350- A05	Grants, Subsidies and Write off Loans		1,000	1,000	1,000
041350- A052	Grants-Domestic		1,000	1,000	1,000
041350- A06	Transfers		40,000	40,000	50,000
041350- A063	Entertainment & Gifts		40,000	40,000	50,000
041350- A09	Physical Assets		67,000	67,000	75,000
041350- A092	Computer Equipment		1,000	1,000	5,000
041350- A095	Purchase of Transport		11,000	11,000	15,000
041350- A096	Purchase of Plant & Machinery		40,000	40,000	40,000
041350- A097	Purchase of Furniture & Fixture		15,000	15,000	15,000
041350- A13	Repairs and Maintenance		50,000	50,000	50,000
041350- A130	Transport		40,000	40,000	40,000
041350- A131	Machinery and Equipment		5,000	5,000	5,000
041350- A132	Furniture and Fixture		5,000	5,000	5,000
Total-Directorate of Worker's Education					
Regional Centre, Hyderabad			1,791,000	1,791,000	2,757,000

NO. 084.- FC21L05 LABOUR AND MANPOWER DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.					
HD0027 DIRECTORATE OF WORKER'S EDUCATION					
(WORKERS POPULATION EDUCATION					
PROGRAMME), HYDERABAD:					
041350- A01	Employees Related Expenses		273,000	273,000	708,000
041350- A011	Pay	2 2	148,000	148,000	264,000
041350- A011-2	Pay of Other Staff	(2) (2)	(148,000)	(148,000)	(264,000)
041350- A012	Allowances		125,000	125,000	444,000
041350- A012-1	Regular Allowances		(110,000)	(110,000)	(219,000)
041350- A012-2	Other Allowances (Excluding T.A)		(15,000)	(15,000)	(225,000)
041350- A03	Operating Expenses		116,000	116,000	143,000
041350- A032	Communications		17,000	17,000	17,000
041350- A033	Utilities		11,000	11,000	11,000
041350- A034	Occupancy Costs		2,000	2,000	1,000
041350- A038	Travel & Transportation		35,000	35,000	35,000
041350- A039	General		51,000	51,000	79,000
041350- A04	Employees' Retirement Benefits		1,000	1,000	1,000
041350- A041	Pension		1,000	1,000	1,000
041350- A05	Grants, Subsidies and Write off Loans		1,000	1,000	1,000
041350- A052	Grants-Domestic		1,000	1,000	1,000
041350- A06	Transfers		30,000	30,000	30,000
041350- A063	Entertainment & Gifts		30,000	30,000	30,000
041350- A09	Physical Assets		4,000	4,000	5,000
041350- A092	Computer Equipment		1,000	1,000	2,000
041350- A095	Purchase of Transport		1,000	1,000	1,000
041350- A096	Purchase of Plant & Machinery		1,000	1,000	1,000
041350- A097	Purchase of Furniture & Fixture		1,000	1,000	1,000
041350- A13	Repairs and Maintenance		7,000	7,000	7,000
041350- A130	Transport		5,000	5,000	5,000
041350- A131	Machinery and Equipment		1,000	1,000	1,000
041350- A132	Furniture and Fixture		1,000	1,000	1,000
Total-Directorate of Worker's Education					
(Workers Population Education					
Programme), Hyderabad			432,000	432,000	895,000

NO. 084.- FC21L05 LABOUR AND MANPOWER DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.					
KA0224 DIRECTORATE OF WORKER'S EDUCATION					
(WORKER POPULATION EDUCATION					
PROGRAMME), KARACHI:					
041350- A01	Employees Related Expenses		735,000	735,000	1,439,000
041350- A011	Pay	4 4	421,000	421,000	841,000
041350- A011-1	Pay of Officers	(1) (1)	(220,000)	(220,000)	(429,000)
041350- A011-2	Pay of Other Staff	(3) (3)	(201,000)	(201,000)	(412,000)
041350- A012	Allowances		314,000	314,000	598,000
041350- A012-1	Regular Allowances		(300,000)	(300,000)	(485,000)
041350- A012-2	Other Allowances (Excluding T.A)		(14,000)	(14,000)	(113,000)
041350- A02	Project Pre-investment Analysis		1,000	1,000	1,000
041350- A022	Research, Surveys & Exploratory Operations		1,000	1,000	1,000
041350- A03	Operating Expenses		334,000	334,000	363,000
041350- A032	Communications		19,000	19,000	19,000
041350- A033	Utilities		18,000	18,000	18,000
041350- A034	Occupancy Costs		101,000	101,000	42,000
041350- A038	Travel & Transportation		52,000	52,000	71,000
041350- A039	General		144,000	144,000	213,000
041350- A04	Employees' Retirement Benefits		1,000	1,000	1,000
041350- A041	Pension		1,000	1,000	1,000
041350- A05	Grants, Subsidies and Write off Loans		1,000	1,000	1,000
041350- A052	Grants-Domestic		1,000	1,000	1,000
041350- A06	Transfers		35,000	35,000	45,000
041350- A063	Entertainment & Gifts		35,000	35,000	45,000
041350- A09	Physical Assets		60,000	60,000	90,000
041350- A092	Computer Equipment		1,000	1,000	30,000
041350- A095	Purchase of Transport		29,000	29,000	30,000
041350- A096	Purchase of Plant & Machinery		25,000	25,000	25,000
041350- A097	Purchase of Furniture & Fixture		5,000	5,000	5,000
041350- A13	Repairs and Maintenance		36,000	36,000	47,000
041350- A130	Transport		30,000	30,000	40,000

NO. 084.- FC21L05 LABOUR AND MANPOWER DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.					
041350- A131	Machinery and Equipment		4,000	4,000	5,000
041350- A132	Furniture and Fixture		2,000	2,000	2,000
Total-Directorate of Worker's Education (Workers Population Education Programme), Karachi			1,203,000	1,203,000	1,987,000

KA0227 DIRECTORATE OF WORKER'S EDUCATION
REGIONAL CENTRE, KARACHI:

041350- A01	Employees Related Expenses			1,221,000	1,221,000	1,846,000
041350- A011	Pay	9	9	700,000	700,000	999,000
041350- A011-1	Pay of Officers	(1)	(1)	(310,000)	(310,000)	(412,000)
041350- A011-2	Pay of Other Staff	(8)	(8)	(390,000)	(390,000)	(587,000)
041350- A012	Allowances			521,000	521,000	847,000
041350- A012-1	Regular Allowances			(488,000)	(488,000)	(791,000)
041350- A012-2	Other Allowances (Excluding T.A)			(33,000)	(33,000)	(56,000)
041350- A02	Project Pre-investment Analysis			1,000	1,000	1,000
041350- A022	Research, Surveys & Exploratory Operations			1,000	1,000	1,000
041350- A03	Operating Expenses			358,000	358,000	445,000
041350- A032	Communications			23,000	23,000	23,000
041350- A033	Utilities			23,000	23,000	23,000
041350- A034	Occupancy Costs			152,000	152,000	152,000
041350- A038	Travel & Transportation			51,000	51,000	56,000
041350- A039	General			109,000	109,000	191,000
041350- A04	Employees' Retirement Benefits			1,000	1,000	1,000
041350- A041	Pension			1,000	1,000	1,000
041350- A05	Grants, Subsidies and Write off Loans			1,000	1,000	1,000
041350- A052	Grants-Domestic			1,000	1,000	1,000
041350- A06	Transfers			35,000	35,000	45,000
041350- A063	Entertainment & Gifts			35,000	35,000	45,000
041350- A09	Physical Assets			50,000	50,000	51,000
041350- A092	Computer Equipment			4,000	4,000	5,000

NO. 084.- FC21L05 LABOUR AND MANPOWER DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.					
041350- A095			1,000	1,000	1,000
041350- A096			35,000	35,000	35,000
041350- A097			10,000	10,000	10,000
041350- A13			37,000	37,000	55,000
041350- A130			30,000	30,000	40,000
041350- A131			5,000	5,000	10,000
041350- A132			2,000	2,000	5,000
Total-Directorate of Worker's Education					
Regional Centre, Karachi			1,704,000	1,704,000	2,445,000

KA0231 DIRECTORATE OF WORKER'S EDUCATION
(WPEP) REGIONAL CENTRE, SUKKAR:

041350- A01	Employees Related Expenses		977,000	977,000	1,534,000	
041350- A011	Pay	8	8	589,000	589,000	766,000
041350- A011-1	Pay of Officers	(1)	(1)	(221,000)	(221,000)	(301,000)
041350- A011-2	Pay of Other Staff	(7)	(7)	(368,000)	(368,000)	(465,000)
041350- A012	Allowances			388,000	388,000	768,000
041350- A012-1	Regular Allowances			(364,000)	(364,000)	(682,000)
041350- A012-2	Other Allowances (Excluding T.A)			(24,000)	(24,000)	(86,000)
041350- A03	Operating Expenses			424,000	424,000	518,000
041350- A032	Communications			22,000	22,000	22,000
041350- A033	Utilities			37,000	37,000	37,000
041350- A034	Occupancy Costs			132,000	132,000	169,000
041350- A038	Travel & Transportation			48,000	48,000	71,000
041350- A039	General			185,000	185,000	219,000
041350- A04	Employees' Retirement Benefits			1,000	1,000	1,000
041350- A041	Pension			1,000	1,000	1,000
041350- A05	Grants, Subsidies and Write off Loans			1,000	1,000	1,000
041350- A052	Grants-Domestic			1,000	1,000	1,000
041350- A06	Transfers			30,000	30,000	35,000
041350- A063	Entertainment & Gifts			30,000	30,000	35,000

NO. 084.- FC21L05 LABOUR AND MANPOWER DIVISION

DEMANDS FOR GRANTS

		No. of Posts		2009-2010	2009-2010	2010-2011
		2009-10	2010-11	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Concl'd.						
041350- A09	Physical Assets			30,000	30,000	30,000
041350- A092	Computer Equipment			4,000	4,000	4,000
041350- A095	Purchase of Transport			1,000	1,000	1,000
041350- A096	Purchase of Plant & Machinery			15,000	15,000	15,000
041350- A097	Purchase of Furniture & Fixture			10,000	10,000	10,000
041350- A13	Repairs and Maintenance			45,000	45,000	47,000
041350- A130	Transport			43,000	43,000	45,000
041350- A131	Machinery and Equipment			1,000	1,000	1,000
041350- A132	Furniture and Fixture			1,000	1,000	1,000
Total-Directorate of Worker's Education (WPEP) Regional Centre, Sukkar				1,508,000	1,508,000	2,166,000
041350	Total-Others			6,638,000	6,638,000	10,250,000
0413	Total-General Labour Affairs			31,494,000	31,494,000	39,530,000
041	Total-General Economic Commercial and Labour Affairs			31,494,000	31,494,000	39,530,000
04	Total-Economic Affairs			31,494,000	31,494,000	39,530,000
Total-Accountant General Pakistan Revenues, Sub-Office, Karachi				31,494,000	31,494,000	39,530,000

NO. 084.- FC21L05 LABOUR AND MANPOWER DIVISION

DEMANDS FOR GRANTS

		No. of Posts		2009-2010	2009-2010	2010-2011
		2009-10	2010-11	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
04	ECONOMIC AFFAIRS :					
041	GENERAL ECONOMIC, COMMERCIAL & LABOUR AFFAIRS:					
0413	GENERAL LABOUR AFFAIRS:					
041307	EMIGRATION PROMOTION:					
QA0074 PROTECTORATE OF EMIGRANTS (BUREAU OF EMIGRATION & OVERSEAS EMPLOYMENT), QUETTA:						
041307- A01	Employees Related Expenses			740,000	740,000	2,049,000
041307- A011	Pay	6	9	422,000	422,000	1,104,000
041307- A011-1	Pay of Officers	(1)	(2)	(50,000)	(50,000)	(345,000)
041307- A011-2	Pay of Other Staff	(5)	(7)	(372,000)	(372,000)	(759,000)
041307- A012	Allowances			318,000	318,000	945,000
041307- A012-1	Regular Allowances			(290,000)	(290,000)	(824,000)
041307- A012-2	Other Allowances (Excluding T.A)			(28,000)	(28,000)	(121,000)
041307- A03	Operating Expenses			300,000	300,000	385,000
041307- A032	Communications			35,000	35,000	61,000
041307- A033	Utilities			31,000	31,000	64,000
041307- A034	Occupancy Costs			170,000	170,000	143,000
041307- A038	Travel & Transportation			33,000	33,000	44,000
041307- A039	General			31,000	31,000	73,000
041307- A04	Employees' Retirement Benefits			7,000	7,000	7,000
041307- A041	Pension			7,000	7,000	7,000
041307- A05	Grants, Subsidies and Write off Loans			1,000	1,000	1,000
041307- A052	Grants-Domestic			1,000	1,000	1,000
041307- A09	Physical Assets			5,000	5,000	6,000
041307- A092	Computer Equipment			1,000	1,000	2,000
041307- A095	Purchase of Transport			1,000	1,000	1,000
041307- A096	Purchase of Plant & Machinery			1,000	1,000	1,000
041307- A097	Purchase of Furniture & Fixture			2,000	2,000	2,000
041307- A13	Repairs and Maintenance			5,000	5,000	8,000
041307- A130	Transport			1,000	1,000	2,000
041307- A131	Machinery and Equipment			1,000	1,000	1,000

NO. 084.- FC21L05 LABOUR AND MANPOWER DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA -- Contd.					
041307- A132	Furniture and Fixture		2,000	2,000	3,000
041307- A137	Computer Equipment		1,000	1,000	2,000
Total-Protectorate of Emigrants (Bureau of Emigration & Overseas Employment), Quetta			1,058,000	1,058,000	2,456,000
041307	Total-Emigration Promotion		1,058,000	1,058,000	2,456,000

041310 ADMINISTRATION :**GR0006 DIRECTORATE OF DOCK WORKER'S SAFETY REGIONAL OFFICE, PASNI:**

041310- A01	Employees Related Expenses			625,000	627,000	831,000
041310- A011	Pay	6	6	355,000	355,000	433,000
041310- A011-1	Pay of Officers	(1)	(1)	(36,000)	(36,000)	(123,000)
041310- A011-2	Pay of Other Staff	(5)	(5)	(319,000)	(319,000)	(310,000)
041310- A012	Allowances			270,000	272,000	398,000
041310- A012-1	Regular Allowances			(268,000)	(270,000)	(342,000)
041310- A012-2	Other Allowances (Excluding T.A)			(2,000)	(2,000)	(56,000)
041310- A03	Operating Expenses			87,000	87,000	100,000
041310- A032	Communications			5,000	5,000	7,000
041310- A033	Utilities			1,000	1,000	1,000
041310- A034	Occupancy Costs			54,000	54,000	55,000
041310- A038	Travel & Transportation			17,000	17,000	27,000
041310- A039	General			10,000	10,000	10,000
041310- A05	Grants, Subsidies and Write off Loans			25,000	25,000	100,000
041310- A052	Grants-Domestic			25,000	25,000	100,000
041310- A09	Physical Assets			2,000	-	-
041310- A096	Purchase of Plant & Machinery			1,000		
041310- A097	Purchase of Furniture & Fixture			1,000		

NO. 084.- FC21L05 LABOUR AND MANPOWER DIVISION

DEMANDS FOR GRANTS

		No. of Posts		2009-2010	2009-2010	2010-2011
		2009-10	2010-11	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA -- Contd.						
041310- A13	Repairs and Maintenance			15,000	15,000	24,000
041310- A130	Transport			5,000	5,000	8,000
041310- A131	Machinery and Equipment			5,000	5,000	8,000
041310- A132	Furniture and Fixture			5,000	5,000	8,000
Total-Directorate of Dock Worker's Safety Regional Office, Pasni				754,000	754,000	1,055,000
GR0007 DIRECTORATE OF DOCK WORKER'S SAFETY REGIONAL OFFICE, GAWADAR:						
041310- A01	Employees Related Expenses			681,000	681,000	968,000
041310- A011	Pay	7	7	356,000	356,000	530,000
041310- A011-1	Pay of Officers	(1)	(1)	(1,000)	(1,000)	(161,000)
041310- A011-2	Pay of Other Staff	(6)	(6)	(355,000)	(355,000)	(369,000)
041310- A012	Allowances			325,000	325,000	438,000
041310- A012-1	Regular Allowances			(322,000)	(322,000)	(418,000)
041310- A012-2	Other Allowances (Excluding T.A)			(3,000)	(3,000)	(20,000)
041310- A03	Operating Expenses			84,000	84,000	103,000
041310- A032	Communications			4,000	4,000	5,000
041310- A033	Utilities			1,000	1,000	1,000
041310- A034	Occupancy Costs			54,000	54,000	55,000
041310- A038	Travel & Transportation			17,000	17,000	32,000
041310- A039	General			8,000	8,000	10,000
041310- A05	Grants, Subsidies and Write off Loans			10,000	10,000	10,000
041310- A052	Grants-Domestic			10,000	10,000	10,000
041310- A13	Repairs and Maintenance			10,000	10,000	33,000
041310- A130	Transport			4,000	4,000	11,000
041310- A131	Machinery and Equipment			4,000	4,000	11,000
041310- A132	Furniture and Fixture			2,000	2,000	11,000
Total-Directorate of Dock Worker's Safety Regional Office, Gawadar				785,000	785,000	1,114,000
041310	Total-Administration			1,539,000	1,539,000	2,169,000

NO. 084.- FC21L05 LABOUR AND MANPOWER DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA -- Contd.					
041350 OTHERS:					
QA0070 DIRECTORATE OF WORKER'S EDUCATION					
REGIONAL CENTRE, QUETTA:					
041350- A01	Employees Related Expenses		980,000	980,000	1,593,000
041350- A011	Pay	9 9	523,000	523,000	734,000
041350- A011-1	Pay of Officers	(1) (1)	(118,000)	(118,000)	(283,000)
041350- A011-2	Pay of Other Staff	(8) (8)	(405,000)	(405,000)	(451,000)
041350- A012	Allowances		457,000	457,000	859,000
041350- A012-1	Regular Allowances		(425,000)	(425,000)	(559,000)
041350- A012-2	Other Allowances (Excluding T.A)		(32,000)	(32,000)	(300,000)
041350- A03	Operating Expenses		703,000	703,000	804,000
041350- A032	Communications		29,000	29,000	36,000
041350- A033	Utilities		34,000	34,000	35,000
041350- A034	Occupancy Costs		366,000	366,000	406,000
041350- A038	Travel & Transportation		61,000	61,000	86,000
041350- A039	General		213,000	213,000	241,000
041350- A04	Employees' Retirement Benefits		1,000	1,000	1,000
041350- A041	Pension		1,000	1,000	1,000
041350- A05	Grants, Subsidies and Write off Loans		1,000	1,000	1,000
041350- A052	Grants-Domestic		1,000	1,000	1,000
041350- A06	Transfers		40,000	40,000	40,000
041350- A063	Entertainment & Gifts		40,000	40,000	40,000
041350- A09	Physical Assets		60,000	60,000	94,000
041350- A092	Computer Equipment		1,000	1,000	35,000
041350- A095	Purchase of Transport		50,000	50,000	50,000
041350- A096	Purchase of Plant & Machinery		5,000	5,000	5,000
041350- A097	Purchase of Furniture & Fixture		4,000	4,000	4,000
041350- A13	Repairs and Maintenance		45,000	45,000	45,000
041350- A130	Transport		33,000	33,000	33,000
041350- A131	Machinery and Equipment		6,000	6,000	6,000
041350- A132	Furniture and Fixture		6,000	6,000	6,000
Total-Directorate of Worker's Education					
Regional Centre, Quetta			1,830,000	1,830,000	2,578,000

NO. 084.- FC21L05 LABOUR AND MANPOWER DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA -- Contd.					
QA0075 DIRECTORATE OF WORKER'S EDUCATION					
(WPEP) REGIONAL CENTRE HUB, QUETTA:					
041350- A01	Employees Related Expenses		746,000	746,000	1,305,000
041350- A011	Pay	9 9	446,000	446,000	700,000
041350- A011-1	Pay of Officers	(2) (2)	(160,000)	(160,000)	(303,000)
041350- A011-2	Pay of Other Staff	(7) (7)	(286,000)	(286,000)	(397,000)
041350- A012	Allowances		300,000	300,000	605,000
041350- A012-1	Regular Allowances		(280,000)	(280,000)	(493,000)
041350- A012-2	Other Allowances (Excluding T.A)		(20,000)	(20,000)	(112,000)
041350- A03	Operating Expenses		295,000	295,000	369,000
041350- A032	Communications		31,000	31,000	27,000
041350- A033	Utilities		37,000	37,000	33,000
041350- A034	Occupancy Costs		102,000	102,000	124,000
041350- A038	Travel & Transportation		36,000	36,000	56,000
041350- A039	General		89,000	89,000	129,000
041350- A04	Employees' Retirement Benefits		1,000	1,000	1,000
041350- A041	Pension		1,000	1,000	1,000
041350- A05	Grants, Subsidies and Write off Loans		1,000	1,000	1,000
041350- A052	Grants-Domestic		1,000	1,000	1,000
041350- A06	Transfers		20,000	20,000	30,000
041350- A063	Entertainment & Gifts		20,000	20,000	30,000
041350- A09	Physical Assets		50,000	50,000	50,000
041350- A092	Computer Equipment		1,000	1,000	1,000
041350- A095	Purchase of Transport		19,000	19,000	19,000
041350- A096	Purchase of Plant & Machinery		20,000	20,000	20,000
041350- A097	Purchase of Furniture & Fixture		10,000	10,000	10,000
041350- A13	Repairs and Maintenance		31,000	31,000	43,000
041350- A130	Transport		25,000	25,000	36,000
041350- A131	Machinery and Equipment		5,000	5,000	5,000
041350- A132	Furniture and Fixture		1,000	1,000	2,000
Total-Directorate of Worker's Education					
(WPEP) Regional Centre Hub, Quetta			1,144,000	1,144,000	1,799,000

NO. 084.- FC21L05 LABOUR AND MANPOWER DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA -- Concl'd.					
041350	Total-Others		2,974,000	2,974,000	4,377,000
0413	Total-General Labour Affairs		5,571,000	5,571,000	9,002,000
041	Total-General Economic Commercial and Labour Affairs		5,571,000	5,571,000	9,002,000
04	Total-Economic Affairs		5,571,000	5,571,000	9,002,000
	Total-Accountant General Pakistan Revenues, Sub-Office, Quetta		5,571,000	5,571,000	9,002,000

CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)

- 04 ECONOMIC AFFAIRS:
 041 GENERAL ECONOMIC, COMMERCIAL
 AND LABOUR AFFAIRS:
 0413 GENERAL LABOUR AFFAIRS:
 041303 MANPOWER AND VOCATIONAL TRAINING:

HQ0942 CONTRIBUTION TO ISLAMIC CENTRE
 FOR VOCATIONAL TRAINING AND
 RESEARCH, DHAKA :

041303- A03	Operating Expenses		5,160,000	5,160,000	5,620,000
041303- A039	General		5,160,000	5,160,000	5,620,000
	Total-Contribution to Islamic Centre for Vocational Training and Research, Dhaka		5,160,000	5,160,000	5,620,000
041303	Total-Manpower and Vocational Training		5,160,000	5,160,000	5,620,000

NO. 084.- FC21L05 LABOUR AND MANPOWER DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS) --Contd.			
041307 EMIGRATION PROMOTION:			
HQ3307 CONTRIBUTION TO THE INTERNATIONAL ORGANISATION FOR MIGRATION (IOM):			
041307- A03 Operating Expenses	2,122,000	2,122,000	2,840,000
041307- A039 General	2,122,000	2,122,000	2,840,000
Total-Contribution to the International Organisation for Migration (IOM)	2,122,000	2,122,000	2,840,000
041307 Total-Emigration Promotion	2,122,000	2,122,000	2,840,000
041310 ADMINISTRATION :			
HQ0920 CONTRIBUTION TO I.S.S.A.:			
041310- A03 Operating Expenses	1,100,000	1,100,000	1,200,000
041310- A039 General	1,100,000	1,100,000	1,200,000
Total-Contribution to I.S.S.A.	1,100,000	1,100,000	1,200,000
HQ0921 CONTRIBUTION TO I. L. O. :			
041310- A03 Operating Expenses	22,250,000	22,250,000	24,030,000
041310- A039 General	22,250,000	22,250,000	24,030,000
Total-Contribution to I.L.O.	22,250,000	22,250,000	24,030,000
041310 Total- Administration	23,350,000	23,350,000	25,230,000
0413 Total-General Labour Affairs	30,632,000	30,632,000	33,690,000

NO. 084.- FC21L05 LABOUR AND MANPOWER DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS) --Concl.			
041 Total-General, Economic Commercial and Labour Affairs	30,632,000	30,632,000	33,690,000
04 Total-Economic Affairs	30,632,000	30,632,000	33,690,000
Total-Chief Account Officer (Ministry of Foreign Affairs)	30,632,000	30,632,000	33,690,000
TOTAL-DEMAND	282,166,000	282,215,000	346,377,000

**NO. 085. - OTHER EXPENDITURE OF LABOUR
AND MANPOWER DIVISION**

DEMANDS FOR GRANTS

**DEMAND NO. 085
(FC21Y16)
OTHER EXPENDITURE OF LABOUR AND MANPOWER DIVISION**

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **OTHER EXPENDITURE OF LABOUR AND MANPOWER DIVISION**.

Voted Rs. 50,031,000

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

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION:				
041	General Economic, Commercial and Labour Affairs	39,508,000	39,511,000	50,031,000
Total		39,508,000	39,511,000	50,031,000
OBJECT CLASSIFICATION:				
A01	Employees Related Expenses	30,911,000	30,914,000	41,822,000
A011	Pay	17,977,000	17,977,000	21,417,000
A011-1	Pay of Officers	(9,316,000)	(9,316,000)	(12,224,000)
A011-2	Pay of Other Staff	(8,661,000)	(8,661,000)	(9,193,000)
A012	Allowances	12,934,000	12,937,000	20,405,000
A012-1	Regular Allowances	(12,555,000)	(12,558,000)	(19,290,000)
A012-2	Other Allowances (Excluding TA)	(379,000)	(379,000)	(1,115,000)
A03	Operating Expenses	7,678,000	7,678,000	7,350,000
A04	Employees' Retirement Benefits	110,000	110,000	110,000
A06	Transfers	1,000	1,000	5,000
A09	Physical Assets	326,000	326,000	254,000
A13	Repairs and Maintenance	482,000	482,000	490,000
Total		39,508,000	39,511,000	50,031,000

**NO. 085. - FC21Y16 OTHER EXPENDITURE OF LABOUR
AND MANPOWER DIVISION**

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

		No. of Posts		2009-2010	2009-2010	2010-2011
		2009-10	2010-11	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
04	ECONOMIC AFFAIRS :					
041	GENERAL ECONOMIC, COMMERCIAL AND LABOUR AFFAIRS:					
0413	GENERAL LABOUR AFFAIRS:					
041304	REGULATION OF MAN- MANAGEMENT RELATIONS:					
ID1501	NATIONAL INDUSTRIAL RELATION COMMISSION, ISLAMABAD:					
041304- A01	Employees Related Expenses			16,697,000	16,698,000	21,894,000
041304- A011	Pay	70	71	9,835,000	9,835,000	11,303,000
041304- A011-1	Pay of Officers	(10)	(10)	(4,470,000)	(4,470,000)	(5,878,000)
041304- A011-2	Pay of Other Staff	(60)	(61)	(5,365,000)	(5,365,000)	(5,425,000)
041304- A012	Allowances			6,862,000	6,863,000	10,591,000
041304- A012-1	Regular Allowances			(6,648,000)	(6,649,000)	(9,821,000)
041304- A012-2	Other Allowance (Excluding T.A)			(214,000)	(214,000)	(770,000)
041304- A03	Operating Expenses			3,737,000	3,737,000	3,774,000
041304- A032	Communications			502,000	502,000	502,000
041304- A033	Utilities			320,000	320,000	320,000
041304- A034	Occupancy Costs			635,000	635,000	635,000
041304- A038	Travel & Transportation			1,907,000	1,907,000	1,907,000
041304- A039	General			373,000	373,000	410,000
041304- A04	Employees' Retirement Benefits			100,000	100,000	100,000
041304- A041	Pension			100,000	100,000	100,000
041304- A06	Transfers			1,000	1,000	5,000
041304- A063	Entertainment & Gifts			1,000	1,000	5,000
041304- A09	Physical Assets			100,000	100,000	100,000
041304- A092	Computer Equipment			65,000	65,000	65,000
041304- A095	Purchase of Transport			1,000	1,000	1,000
041304- A096	Purchase of Plant and Machinery			14,000	14,000	14,000
041304- A097	Purchase of Furniture & Fixture			20,000	20,000	20,000
041304- A13	Repairs and Maintenance			210,000	210,000	210,000
041304- A130	Transport			100,000	100,000	100,000
041304- A131	Machinery and Equipment			90,000	90,000	90,000
041304- A132	Furniture and Fixture			20,000	20,000	20,000
Total-National Industrial Relation Commission, Islamabad				20,845,000	20,846,000	26,083,000

**NO. 085. - FC21Y16 OTHER EXPENDITURE OF LABOUR
AND MANPOWER DIVISION**

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
ID1503 IMPLEMENTATION TRIBUNAL FOR NEWSPAPERS EMPLOYEES:					
041304- A01	Employees Related Expenses		6,088,000	6,089,000	8,664,000
041304- A011	Pay	25 25	3,636,000	3,636,000	4,982,000
041304- A011-1	Pay of Officers	(5) (5)	(2,268,000)	(2,268,000)	(3,647,000)
041304- A011-2	Pay of Other Staff	(20) (20)	(1,368,000)	(1,368,000)	(1,335,000)
041304- A012	Allowances		2,452,000	2,453,000	3,682,000
041304- A012-1	Regular Allowances		(2,332,000)	(2,333,000)	(3,477,000)
041304- A012-2	Other Allowance (Excluding T.A)		(120,000)	(120,000)	(205,000)
041304- A03	Operating Expenses		1,813,000	1,813,000	1,457,000
041304- A032	Communications		280,000	280,000	205,000
041304- A033	Utilities		167,000	167,000	112,000
041304- A034	Occupancy Costs		721,000	721,000	547,000
041304- A038	Travel & Transportation		472,000	472,000	430,000
041304- A039	General		173,000	173,000	163,000
041304- A04	Employees' Retirement Benefits		10,000	10,000	10,000
041304- A041	Pension		10,000	10,000	10,000
041304- A09	Physical Assets		171,000	171,000	121,000
041304- A092	Computer Equipment		45,000	45,000	30,000
041304- A095	Purchase of Transport		1,000	1,000	1,000
041304- A096	Purchase of Plant and Machinery		100,000	100,000	75,000
041304- A097	Purchase of Furniture & Fixture		25,000	25,000	15,000
041304- A13	Repairs and Maintenance		185,000	185,000	185,000
041304- A130	Transport		100,000	100,000	100,000
041304- A131	Machinery and Equipment		40,000	40,000	40,000
041304- A132	Furniture and Fixture		15,000	15,000	15,000
041304- A133	Buildings and Structure		30,000	30,000	30,000
Total-Implementation Tribunal for Newspapers Employees			8,267,000	8,268,000	10,437,000
041304	Total-Regulation of Man-Management Relations		29,112,000	29,114,000	36,520,000

**NO. 085. - FC21Y16 OTHER EXPENDITURE OF LABOUR
AND MANPOWER DIVISION**

DEMANDS FOR GRANTS

		No. of Posts		2009-2010	2009-2010	2010-2011
		2009-10	2010-11	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Concl'd.						
041309 LABOUR WELFARE MEASURES:						
ID1498 EMPLOYEES OLD AGE BENEFITS INSTITUTION KARACHI:						
041309- A03	Operating Expenses			100,000	100,000	100,000
041309- A039	General			100,000	100,000	100,000
Total-Employees Old Age Benefits Institution Karachi				100,000	100,000	100,000
041309	Total-Labour Welfare Measures			100,000	100,000	100,000
0413	Total-General Labour Affairs			29,212,000	29,214,000	36,620,000
041	Total-General Economic Commercial and Labour Affairs			29,212,000	29,214,000	36,620,000
04	Total-Economic Affairs			29,212,000	29,214,000	36,620,000
Total-Accountant General Pakistan Revenues				29,212,000	29,214,000	36,620,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE

04 ECONOMIC AFFAIRS :

041 GENERAL ECONOMIC, COMMERCIAL AND LABOUR AFFAIRS:

0413 GENERAL LABOUR AFFAIRS:

041304 REGULATION OF MAN- MANAGEMENT RELATIONS:

**LO0200 NATIONAL INDUSTRIAL RELATIONS
COMMISSION (NIRC), LAHORE:**

041304- A01	Employees Related Expenses			2,672,000	2,673,000	3,457,000
041304- A011	Pay	11	12	1,466,000	1,466,000	1,674,000
041304- A011-1	Pay of Officers	(2)	(2)	(788,000)	(788,000)	(888,000)

NO. 085. - FC21Y16 OTHER EXPENDITURE OF LABOUR
AND MANPOWER DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE --Concl'd.					
041304- A011-2	Pay of Other Staff	(9) (10)	(678,000)	(678,000)	(786,000)
041304- A012	Allowances		1,206,000	1,207,000	1,783,000
041304- A012-1	Regular Allowances		(1,186,000)	(1,187,000)	(1,743,000)
041304- A012-2	Other Allowances (Excluding T.A)		(20,000)	(20,000)	(40,000)
041304- A03	Operating Expenses		795,000	795,000	795,000
041304- A032	Communications		180,000	180,000	180,000
041304- A033	Utilities		170,000	170,000	170,000
041304- A034	Occupancy Costs		250,000	250,000	250,000
041304- A038	Travel & Transportation		150,000	150,000	150,000
041304- A039	General		45,000	45,000	45,000
041304- A09	Physical Assets		10,000	10,000	10,000
041304- A092	Computer Equipment		8,000	8,000	8,000
041304- A096	Purchase of Plant and Machinery		1,000	1,000	1,000
041304- A097	Purchase of Furniture & Fixture		1,000	1,000	1,000
041304- A13	Repairs and Maintenance		25,000	25,000	25,000
041304- A130	Transport		7,000	7,000	7,000
041304- A131	Machinery and Equipment		12,000	12,000	12,000
041304- A132	Furniture and Fixture		6,000	6,000	6,000
Total-National Industrial Relations Commission (NIRC), Lahore			3,502,000	3,503,000	4,287,000
041304	Total-Regulation of Man Management Relations		3,502,000	3,503,000	4,287,000
0413	Total-General Labour Affairs		3,502,000	3,503,000	4,287,000
041	Total-General Economic Commercial and Labour Affairs		3,502,000	3,503,000	4,287,000
04	Total-Economic Affairs		3,502,000	3,503,000	4,287,000
Total- Accountant General Pakistan Revenues, Sub-Office, Lahore			3,502,000	3,503,000	4,287,000

**NO. 085. - FC21Y16 OTHER EXPENDITURE OF LABOUR
AND MANPOWER DIVISION**

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR					
04	ECONOMIC AFFAIRS :				
041	GENERAL ECONOMIC, COMMERCIAL AND LABOUR AFFAIRS:				
0413	GENERAL LABOUR AFFAIRS:				
041304	REGULATION OF MAN-MANAGEMENT RELATIONS:				
PR0399	NATIONAL INDUSTRIAL RELATIONS COMMISSION (NIRC), PESHAWAR:				
041304- A01	Employees Related Expenses		1,452,000	1,452,000	2,208,000
041304- A011	Pay	7 8	852,000	852,000	927,000
041304- A011-1	Pay of Officers	(1) (1)	(525,000)	(525,000)	(543,000)
041304- A011-2	Pay of Other Staff	(6) (7)	(327,000)	(327,000)	(384,000)
041304- A012	Allowances		600,000	600,000	1,281,000
041304- A012-1	Regular Allowances		(595,000)	(595,000)	(1,251,000)
041304- A012-2	Other Allowances (Excluding T. A)		(5,000)	(5,000)	(30,000)
041304- A03	Operating Expenses		311,000	311,000	302,000
041304- A032	Communications		40,000	40,000	30,000
041304- A033	Utilities		16,000	16,000	21,000
041304- A034	Occupancy Costs		200,000	200,000	196,000
041304- A038	Travel & Transportation		44,000	44,000	40,000
041304- A039	General		11,000	11,000	15,000
041304- A09	Physical Assets		25,000	25,000	5,000
041304- A092	Computer Equipment		12,000	12,000	
041304- A095	Purchase of Transport				1,000
041304- A096	Purchase of Plant & Machinery		1,000	1,000	1,000
041304- A097	Purchase of Furniture & Fixture		12,000	12,000	3,000
041304- A13	Repairs and Maintenance		12,000	12,000	20,000
041304- A130	Transport		5,000	5,000	5,000
041304- A131	Machinery and Equipment		5,000	5,000	5,000
041304- A132	Furniture and Fixture		2,000	2,000	10,000
Total-National Industrial Relations Commission (NIRC), Peshawar			1,800,000	1,800,000	2,535,000

**NO. 085. - FC21Y16 OTHER EXPENDITURE OF LABOUR
AND MANPOWER DIVISION**

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR --Concl.					
041304	Total-Regulation of Man-Management Relations		1,800,000	1,800,000	2,535,000
0413	Total-General Labour Affairs		1,800,000	1,800,000	2,535,000
041	Total-General Economic Commercial and Labour Affairs		1,800,000	1,800,000	2,535,000
04	Total-Economic Affairs		1,800,000	1,800,000	2,535,000
Total-Accountant General Pakistan Revenues, Sub-Office, Peshawar			1,800,000	1,800,000	2,535,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE KARACHI

04 ECONOMIC AFFAIRS :

041 GENERAL ECONOMIC, COMMERCIAL AND LABOUR AFFAIRS:

0413 GENERAL LABOUR AFFAIRS:

041304 REGULATION OF MAN-MANAGEMENT RELATIONS:

**KA0232 NATIONAL INDUSTRIAL RELATIONS
COMMISSION (NIRC), KARACHI:**

041304- A01	Employees Related Expenses		2,610,000	2,610,000	3,556,000
041304- A011	Pay	12 13	1,386,000	1,386,000	1,738,000
041304- A011-1	Pay of Officers	(2) (2)	(776,000)	(776,000)	(906,000)
041304- A011-2	Pay of Other Staff	(10) (11)	(610,000)	(610,000)	(832,000)
041304- A012	Allowances		1,224,000	1,224,000	1,818,000
041304- A012-1	Regular Allowances		(1,214,000)	(1,214,000)	(1,778,000)
041304- A012-2	Other Allowance (Excluding T.A)		(10,000)	(10,000)	(40,000)

**NO. 085. - FC21Y16 OTHER EXPENDITURE OF LABOUR
AND MANPOWER DIVISION**

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI --Concl.			
041304- A03	Operating Expenses	620,000	620,000
041304- A032	Communications	152,000	152,000
041304- A033	Utilities	100,000	100,000
041304- A034	Occupancy Costs	300,000	300,000
041304- A038	Travel & Transportation	55,000	55,000
041304- A039	General	13,000	13,000
041304- A09	Physical Assets	15,000	15,000
041304- A092	Computer Equipment	1,000	1,000
041304- A095	Purchase of Transport	1,000	1,000
041304- A096	Purchase of Plant and Machinery	1,000	1,000
041304- A097	Purchase of Furniture & Fixture	12,000	10,000
041304- A13	Repairs and Maintenance	30,000	30,000
041304- A130	Transport	10,000	10,000
041304- A131	Machinery and Equipment	10,000	10,000
041304- A132	Furniture and Fixture	10,000	10,000
Total-National Industrial Relations Commission (NIRC), Karachi		3,275,000	3,275,000
041304	Total-Regulation of Man-Management Relations	3,275,000	4,219,000
0413	Total-General Labour Affairs	3,275,000	4,219,000
041	Total-General Economic Commercial and Labour Affairs	3,275,000	4,219,000
04	Total-Economic Affairs	3,275,000	4,219,000
Total-Accountant General Pakistan Revenues, Sub-Office, Karachi		3,275,000	4,219,000

**NO. 085. - FC21Y16 OTHER EXPENDITURE OF LABOUR
AND MANPOWER DIVISION**

DEMANDS FOR GRANTS

		No. of Posts		2009-2010	2009-2010	2010-2011
		2009-10	2010-11	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE QUETTA						
04	ECONOMIC AFFAIRS :					
041	GENERAL ECONOMIC, COMMERCIAL AND LABOUR AFFAIRS:					
0413	GENERAL LABOUR AFFAIRS:					
041304	REGULATION OF MAN- MANAGEMENT RELATIONS:					
QA0180 NATIONAL INDUSTRIAL RELATIONS COMMISSION (NIRC), QUETTA:						
041304- A01	Employees Related Expenses			1,392,000	1,392,000	2,043,000
041304- A011	Pay	7	8	802,000	802,000	793,000
041304- A011-1	Pay of Officers	(1)	(1)	(489,000)	(489,000)	(362,000)
041304- A011-2	Pay of Other Staff	(6)	(7)	(313,000)	(313,000)	(431,000)
041304- A012	Allowances			590,000	590,000	1,250,000
041304- A012-1	Regular Allowances			(580,000)	(580,000)	(1,220,000)
041304- A012-2	Other Allowances (Excluding T. A)			(10,000)	(10,000)	(30,000)
041304- A03	Operating Expenses			302,000	302,000	302,000
041304- A032	Communications			30,000	30,000	30,000
041304- A033	Utilities			21,000	21,000	21,000
041304- A034	Occupancy Costs			196,000	196,000	196,000
041304- A038	Travel & Transportation			40,000	40,000	40,000
041304- A039	General			15,000	15,000	15,000
041304- A09	Physical Assets			5,000	5,000	5,000
041304- A096	Purchase of Plant & Machinery			2,000	2,000	2,000
041304- A097	Purchase of Furniture & Fixture			3,000	3,000	3,000
041304- A13	Repairs and Maintenance			20,000	20,000	20,000
041304- A130	Transport			5,000	5,000	5,000
041304- A131	Machinery and Equipment			5,000	5,000	5,000
041304- A132	Furniture and Fixture			10,000	10,000	10,000
Total-National Industrial Relations Commission (NIRC), Quetta				1,719,000	1,719,000	2,370,000

**NO. 085. - FC21Y16 OTHER EXPENDITURE OF LABOUR
AND MANPOWER DIVISION**

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA --Concl.			
041304 Total-Regulation of Man-Management Relations	1,719,000	1,719,000	2,370,000
0413 Total-General Labour Affairs	1,719,000	1,719,000	2,370,000
041 Total-General Economic Commercial and Labour Affairs	1,719,000	1,719,000	2,370,000
04 Total-Economic Affairs	1,719,000	1,719,000	2,370,000
Total-Accountant General Pakistan Revenues, Sub-Office, Quetta	1,719,000	1,719,000	2,370,000
TOTAL- DEMAND	39,508,000	39,511,000	50,031,000

SECTION XXIII

MINISTRY OF LAW, JUSTICE AND PARLIAMENTARY AFFAIRS

2010-2011
Budget
Estimate

(Rupees in Thousands)

Demands presented on behalf of the
Ministry of Law, Justice and Parliamentary Affairs.

Current expenditure on Revenue Account

--.	Law and Justice Division	-
86.	Law, Justice and Parliamentary Affairs Division	640,475
87.	Other Expenditure of Law, Justice and Parliamentary Affairs Division	1,464,806
		<hr/>
	Total :	<hr/> 2,105,281 <hr/>

NO. ---.- LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

DEMAND NO. --
(FC21M12)

LAW AND JUSTICE DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011 to defray the Salaries and Other Expenses of the **LAW AND JUSTICE DIVISION**.

Voted Rs -

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

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION :				
036	Administration of Public Order	217,515,000	207,515,000	-
Total		217,515,000	207,515,000	-
OBJECT CLASSIFICATION :				
A01	Employees Related Expenses	114,349,000	109,449,000	-
A011	Pay	64,768,000	60,268,000	
A011-1	Pay of Officers	(34,873,000)	(30,373,000)	
A011-2	Pay of Other Staff	(29,895,000)	(29,895,000)	
A012	Allowances	49,581,000	49,181,000	
A012-1	Regular Allowances	(39,658,000)	(39,658,000)	
A012-2	Other Allowances (Excluding T. A)	(9,923,000)	(9,523,000)	
A03	Operating Expenses	57,514,000	52,914,000	-
A04	Employees' Retirement Benefits	1,050,000	1,050,000	-
A05	Grants, Subsidies and Write off Loans	35,796,000	35,796,000	-
A06	Transfers	600,000	600,000	-
A09	Physical Assets	5,500,000	5,000,000	-
A13	Repairs and Maintenance	2,706,000	2,706,000	-
Total		217,515,000	207,515,000	-

NO. --FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

III. DETAILS are as follows :-

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

03 PUBLIC ORDER AND SAFETY AFFAIRS:

036 ADMINISTRATION OF PUBLIC ORDER:

0361 ADMINISTRATION:

036101 SECRETARIAT/ADMINISTRATION:

ID1543 LUMP PROVISION TO COVER THE
EXPENDITURE ON ACCOUNT OF
ADVERTISEMENT CHARGES:

036101- A03	Operating Expenses		200,000	200,000	-
036101- A039	General		200,000	200,000	
Total-Lump Provision to Cover the Expenditure on Account of Advertisement Charges			200,000	200,000	-

ID1544 LAW AND JUSTICE DIVISION
(SECRETARIAT) ISLAMABAD:

036101- A01	Employees Related Expenses		114,349,000	109,449,000	-
036101- A011	Pay	493 -	64,768,000	60,268,000	
036101- A011-1	Pay of Officers	(105) -	(34,873,000)	(30,373,000)	
036101- A011-2	Pay of Other Staff	(388) -	(29,895,000)	(29,895,000)	
036101- A012	Allowances		49,581,000	49,181,000	
036101- A012-1	Regular Allowances		(39,658,000)	(39,658,000)	
036101- A012-2	Other Allowances (Excluding T. A)		(9,923,000)	(9,523,000)	
036101- A03	Operating Expenses		49,314,000	44,714,000	-
036101- A032	Communications		7,600,000	6,500,000	
036101- A033	Utilities		330,000	330,000	
036101- A034	Occupancy Costs		14,060,000	13,060,000	
036101- A036	Motor Vehicles		82,000	82,000	
036101- A037	Consultancy and Contractual Work		1,000	1,000	
036101- A038	Travel & Transportation		13,911,000	11,411,000	
036101- A039	General		13,330,000	13,330,000	
036101- A04	Employees' Retirement Benefits		1,050,000	1,050,000	-
036101- A041	Pension		1,050,000	1,050,000	

NO. --FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.			
036101- A05 Grants, Subsidies and Write off Loans	4,001,000	4,001,000	-
036101- A052 Grants-Domestic	4,001,000	4,001,000	
036101- A06 Transfers	600,000	600,000	-
036101- A063 Entertainment & Gifts	600,000	600,000	
036101- A09 Physical Assets	5,500,000	5,000,000	-
036101- A092 Computer Equipment	700,000	700,000	
036101- A095 Purchase of Transport	3,500,000	3,000,000	
036101- A096 Purchase of Plant & Machinery	950,000	950,000	
036101- A097 Purchase of Furniture & Fixture	350,000	350,000	
036101- A13 Repairs and Maintenance	2,706,000	2,706,000	-
036101- A130 Transport	1,700,000	1,700,000	
036101- A131 Machinery and Equipment	525,000	525,000	
036101- A132 Furniture and Fixture	85,000	85,000	
036101- A133 Buildings and Structure	21,000	21,000	
036101- A137 Computer Equipment	375,000	375,000	
Total-Law and Justice Division (Secretariat) Islamabad	177,520,000	167,520,000	-
ID1546 FEDERAL JUDICIAL ACADEMY, ISLAMABAD:			
036101- A05 Grants, Subsidies and Write off Loans	29,295,000	29,295,000	-
036101- A052 Grants-Domestic	29,295,000	29,295,000	
Total-Federal Judicial Academy, Islamabad	29,295,000	29,295,000	-
ID1548 DISCRETIONARY GRANT BY THE MINISTER:			
036101- A05 Grants, Subsidies and Write off Loans	600,000	600,000	-
036101- A052 Grants-Domestic	600,000	600,000	
Total-Discretionary Grant by the Minister	600,000	600,000	-

NO. --FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.			
ID1549 DISCRETIONARY GRANT BY THE CHIEF JUSTICE SINDH HIGH COURT, KARACHI :			
036101- A05 Grants, Subsidies and Write off Loans	400,000	-	-
036101- A052 Grants-Domestic	400,000		
Total-Discretionary Grant by the Chief Justice Sindh High Court, Karachi	400,000	-	-
ID1550 DISCRETIONARY GRANT BY THE CHIEF JUSTICE PESHAWAR HIGH COURT, PESHAWAR :			
036101- A05 Grants, Subsidies and Write off Loans	300,000	-	-
036101- A052 Grants-Domestic	300,000		
Total-Discretionary Grant by the Chief Justice Peshawar High Court, Peshawar	300,000	-	-
ID1551 DISCRETIONARY GRANT BY THE CHIEF JUSTICE LAHORE HIGH COURT, LAHORE :			
036101- A05 Grants, Subsidies and Write off Loans	600,000	-	-
036101- A052 Grants-Domestic	600,000		
Total-Discretionary Grant by the Chief Justice Lahore High Court, Lahore	600,000	-	-
ID1552 DISCRETIONARY GRANT BY THE CHIEF JUSTICE BALOCHISTAN HIGH COURT, QUETTA:			
036101- A05 Grants, Subsidies and Write off Loans	200,000	-	-
036101- A052 Grants-Domestic	200,000		
Total-Discretionary Grant by the Chief Justice Balochistan High Court, Quetta	200,000	-	-

NO. --FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Concl'd.			
ID2641 DISCRETIONARY GRANT BY THE MINISTER OF STATE:			
036101- A05 Grants, Subsidies and Write off Loans	400,000	400,000	-
036101- A052 Grants-Domestic	400,000	400,000	-
Total-Discretionary Grant by the Minister of State	400,000	400,000	-
036101 Total-Secretariat/Administration	209,515,000	198,015,000	-
0361 Total-Administration	209,515,000	198,015,000	-
036 Total-Administration of Public Order	209,515,000	198,015,000	-
03 Total-Public Order and Safety Affairs	209,515,000	198,015,000	-
Total-Accountant General Pakistan Revenues	209,515,000	198,015,000	-

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE

03 PUBLIC ORDER AND SAFETY AFFAIRS:
036 ADMINISTRATION OF PUBLIC ORDER:
0361 ADMINISTRATION:
036101 SECRETARIAT/ADMINISTRATION:

LO0821 DISCRETIONARY GRANT BY THE CHIEF JUSTICE
LAHORE HIGH COURT, LAHORE:

036101- A05 Grants, Subsidies and Write off Loans	-	600,000	-
036101- A052 Grants-Domestic		600,000	
Total-Discretionary Grant by the Chief Justice Lahore High Court, Lahore	-	600,000	-

NO. --FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE --Concl.			
036101 Total-Secretariat/Administration	-	600,000	-
0361 Total-Administration	-	600,000	-
036 Total-Administration of Public Order	-	600,000	-
03 Total-Public Order and Safety Affairs	-	600,000	-
Total-Accountant General Pakistan Revenues, Sub-Office, Lahore	-	600,000	-

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR

- 03 PUBLIC ORDER AND SAFETY AFFAIRS:
036 ADMINISTRATION OF PUBLIC ORDER:
0361 ADMINISTRATION:
036101 SECRETARIAT/ADMINISTRATION:

**PR0738 DISCRETIONARY GRANT BY THE CHIEF JUSTICE
PESHAWAR HIGH COURT, PESHAWAR:**

036101- A05 Grants, Subsidies and Write off Loans	-	300,000	-
036101- A052 Grants-Domestic		300,000	
Total-Discretionary Grant by the Chief Justice Peshawar High Court, Peshawar	-	300,000	-
036101 Total-Secretariat/Administration	-	300,000	-
0361 Total-Administration	-	300,000	-
036 Total-Administration of Public Order	-	300,000	-
03 Total-Public Order and Safety Affairs	-	300,000	-
Total-Accountant General Pakistan Revenues, Sub-Office, Peshawar	-	300,000	-

NO. --FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI

03 PUBLIC ORDER AND SAFETY AFFAIRS:
 036 ADMINISTRATION OF PUBLIC ORDER:
 0361 ADMINISTRATION:
 036101 SECRETARIAT/ADMINISTRATION:

KA0948 DISCRETIONARY GRANT BY THE CHIEF JUSTICE
SINDH HIGH COURT, KARACHI:

036101- A05	Grants, Subsidies and Write off Loans	-	400,000	-
036101- A052	Grants-Domestic		400,000	
Total-Discretionary Grant by the Chief Justice Sindh High Court, Karachi		-	400,000	-
036101	Total-Secretariat/Administration	-	400,000	-
0361	Total-Administration	-	400,000	-
036	Total-Administration of Public Order	-	400,000	-
03	Total-Public Order and Safety Affairs	-	400,000	-
Total-Accountant General Pakistan Revenues, Sub-Office, Karachi		-	400,000	-

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA

03 PUBLIC ORDER AND SAFETY AFFAIRS:
 036 ADMINISTRATION OF PUBLIC ORDER:
 0361 ADMINISTRATION:
 036101 SECRETARIAT/ADMINISTRATION:

QA0462 DISCRETIONARY GRANT BY THE CHIEF JUSTICE
BALOCHISTAN HIGH COURT, QUETTA:

036101- A05	Grants, Subsidies and Write off Loans	-	200,000	-
036101- A052	Grants-Domestic		200,000	
Total-Discretionary Grant by the Chief Justice Balochistan High Court, Quetta		-	200,000	-

NO. --FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA --Concl.			
036101 Total-Secretariat/Administration	-	200,000	-
0361 Total-Administration	-	200,000	-
036 Total-Administration of Public Order	-	200,000	-
03 Total-Public Order and Safety Affairs	-	200,000	-
Total-Accountant General Pakistan Revenues, Sub-Office, Quetta	-	200,000	-

CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)

03 PUBLIC ORDER AND SAFETY AFFAIRS:

036 ADMINISTRATION OF PUBLIC ORDER:

0361 ADMINISTRATION:

036101 SECRETARIAT/ADMINISTRATION:

HQ0956 LAW AND JUSTICE CONTRIBUTION :

036101- A03 Operating Expenses	8,000,000	8,000,000	-
036101- A039 General	8,000,000	8,000,000	-
Total-Law and Justice Contribution	8,000,000	8,000,000	-
036101 Total-Secretariat/Administration	8,000,000	8,000,000	-
0361 Total-Administration	8,000,000	8,000,000	-
036 Total-Administration of Public Order	8,000,000	8,000,000	-
03 Total-Public Order and Safety Affairs	8,000,000	8,000,000	-
Total-Chief Accounts Officer (Ministry of Foreign Affairs)	8,000,000	8,000,000	-
TOTAL-DEMAND	217,515,000	207,515,000	-

NO. 086.- LAW, JUSTICE AND PARLIAMENTARY AFFAIRS DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 086
(FC21M24)

LAW, JUSTICE AND PARLIAMENTARY AFFAIRS DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011 to defray the Salaries and Other Expenses of the **LAW, JUSTICE AND PARLIAMENTARY AFFAIRS DIVISION.**

Voted Rs 640,475,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF LAW, JUSTICE AND PARLIAMENTARY AFFAIRS.**

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION :				
011	Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	-	-	225,494,000
036	Administration of Public Order	-	-	414,981,000
Total		-	-	640,475,000
OBJECT CLASSIFICATION :				
A01	Employees Related Expenses	-	-	219,650,000
A011	Pay			114,764,000
A011-1	Pay of Officers			(76,829,000)
A011-2	Pay of Other Staff			(37,935,000)
A012	Allowances			104,886,000
A012-1	Regular Allowances			(78,062,000)
A012-2	Other Allowances (Excluding T. A)			(26,824,000)
A03	Operating Expenses	-	-	360,748,000
A04	Employees' Retirement Benefits	-	-	2,900,000
A05	Grants, Subsidies and Write off Loans	-	-	41,943,000
A06	Transfers	-	-	1,250,000
A09	Physical Assets	-	-	9,500,000
A13	Repairs and Maintenance	-	-	4,484,000
Total		-	-	640,475,000

**NO. 086.- FC21M24 LAW, JUSTICE AND PARLIAMENTARY AFFAIRS
DIVISION**

DEMANDS FOR GRANTS

III. DETAILS are as follows :-

		No. of Posts		2009-2010	2009-2010	2010-2011
		2009-10	2010-11	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
01	GENERAL PUBLIC SERVICE:					
011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS:					
0111	EXECUTIVE AND LEGISLATIVE ORGANS:					
011101	PARLIAMENTARY/LEGISLATIVE AFFAIRS:					
ID5332 PARLIAMENTARY AFFAIRS, ISLAMABAD:						
011101- A01	Employees Related Expenses			-	-	33,841,000
011101- A011	Pay	-	103			13,080,000
011101- A011-1	Pay of Officers	-	(23)			(6,574,000)
011101- A011-2	Pay of Other Staff	-	(80)			(6,506,000)
011101- A012	Allowances					20,761,000
011101- A012-1	Regular Allowances					(9,000,000)
011101- A012-2	Other Allowances (Excluding T. A)					(11,761,000)
011101- A03	Operating Expenses			-	-	17,682,000
011101- A032	Communications					2,406,000
011101- A033	Utilities					3,000
011101- A034	Occupancy Costs					2,572,000
011101- A038	Travel & Transportation					8,820,000
011101- A039	General					3,881,000
011101- A04	Employees' Retirement Benefits			-	-	300,000
011101- A041	Pension					300,000
011101- A05	Grants, Subsidies and Write off of Loans			-	-	511,000
011101- A052	Grants-Domestic					511,000
011101- A06	Transfers			-	-	350,000
011101- A063	Entertainment & Gifts					350,000
011101- A09	Physical Assets			-	-	2,300,000
011101- A092	Computer Equipment					100,000
011101- A095	Purchase of Transport					1,500,000
011101- A096	Purchase of Plant & Machinery					400,000
011101- A097	Purchase of Furniture & Fixture					300,000

**NO. 086.- FC21M24 LAW, JUSTICE AND PARLIAMENTARY AFFAIRS
DIVISION**

DEMANDS FOR GRANTS

		No. of Posts 2009-10	2010-11	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.						
011101- A13	Repairs and Maintenance			-	-	1,214,000
011101- A130	Transport					764,000
011101- A131	Machinery and Equipment					250,000
011101- A132	Furniture and Fixture					50,000
011101- A137	Computer Equipment					150,000
	Total-Parliamentary Affairs, Islamabad			-	-	56,198,000
ID5333 PAYMENT TO PARLIAMENTARY SECRETARIES:						
011101- A01	Employees' Related Expenses			-	-	34,968,000
011101- A011	Pay	-	46			20,151,000
011101- A011-1	Pay of Officers	-	(46)			(20,151,000)
011101- A012	Allowances					14,817,000
011101- A012-1	Regular Allowances					(14,667,000)
011101- A012-2	Other Allowances (Excluding T. A)					(150,000)
011101- A03	Operating Expenses			-	-	134,328,000
011101- A038	Travel & Transportation					134,328,000
	Total-Payment to Parliamentary Secretaries			-	-	169,296,000
011101	Total-Parliamentary/Legislative Affairs			-	-	225,494,000
0111	Total-Executive and Legislative Organs			-	-	225,494,000
011	Total-Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs			-	-	225,494,000
01	Total-General Public Service			-	-	225,494,000

**NO. 086.- FC21M24 LAW, JUSTICE AND PARLIAMENTARY AFFAIRS
DIVISION**

DEMANDS FOR GRANTS

No. of Posts 2009-10	2010-11	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.

**03 PUBLIC ORDER AND SAFETY AFFAIRS:
036 ADMINISTRATION OF PUBLIC ORDER:
0361 ADMINISTRATION:
036101 SECRETARIAT/ADMINISTRATION:**

ID5327 LAW AND JUSTICE, ISLAMABAD:

036101- A01	Employees Related Expenses	-	-	150,841,000
036101- A011	Pay	-	494	81,533,000
036101- A011-1	Pay of Officers	-	(105)	(50,104,000)
036101- A011-2	Pay of Other Staff	-	(389)	(31,429,000)
036101- A012	Allowances			69,308,000
036101- A012-1	Regular Allowances			(54,395,000)
036101- A012-2	Other Allowances (Excluding T. A)			(14,913,000)
036101- A03	Operating Expenses	-	-	200,003,000
036101- A032	Communications			154,013,000
036101- A033	Utilities			730,000
036101- A034	Occupancy Costs			14,700,000
036101- A036	Motor Vehicles			82,000
036101- A038	Travel & Transportation			14,101,000
036101- A039	General			16,377,000
036101- A04	Employees' Retirement Benefits	-	-	2,600,000
036101- A041	Pension			2,600,000
036101- A05	Grants, Subsidies and Write off Loans	-	-	5,000,000
036101- A052	Grants-Domestic			5,000,000
036101- A06	Transfers	-	-	900,000
036101- A063	Entertainment & Gifts			900,000
036101- A09	Physical Assets	-	-	7,200,000
036101- A092	Computer Equipment			850,000
036101- A095	Purchase of Transport			5,000,000
036101- A096	Purchase of Plant & Machinery			1,000,000
036101- A097	Purchase of Furniture & Fixture			350,000

**NO. 086.- FC21M24 LAW, JUSTICE AND PARLIAMENTARY AFFAIRS
DIVISION**

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.			
036101- A13 Repairs and Maintenance	-	-	3,270,000
036101- A130 Transport			1,700,000
036101- A131 Machinery and Equipment			600,000
036101- A132 Furniture and Fixture			200,000
036101- A133 Buildings and Structure			220,000
036101- A137 Computer Equipment			550,000
Total-Law and Justice, Islamabad	-	-	369,814,000
ID5329 DISCRETIONARY GRANT BY THE MINISTER OF STATE:			
036101- A05 Grants, Subsidies and Write off Loans	-	-	400,000
036101- A052 Grants-Domestic			400,000
Total-Discretionary Grant by the Minister of State	-	-	400,000
ID5330 DISCRETIONARY GRANT BY THE MINISTER:			
036101- A05 Grants, Subsidies and Write off Loans	-	-	600,000
036101- A052 Grants-Domestic			600,000
Total-Discretionary Grant by the Minister	-	-	600,000
ID5331 FEDERAL JUDICIAL ACADEMY, ISLAMABAD:			
036101- A05 Grants, Subsidies and Write off Loans	-	-	33,932,000
036101- A052 Grants-Domestic			33,932,000
Total-Federal Judicial Academy, Islamabad	-	-	33,932,000
036101 Total-Secretariat/Administration	-	-	404,746,000

NO. 086.- FC21M24 LAW, JUSTICE AND PARLIAMENTARY AFFAIRS DIVISION		DEMANDS FOR GRANTS		
		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Concl'd.				
0361	Total-Administration	-	-	404,746,000
036	Total-Administration of Public Order	-	-	404,746,000
03	Total-Public Order and Safety Affairs	-	-	404,746,000
Total-Accountant General Pakistan Revenues		-	-	630,240,000
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE				
03	PUBLIC ORDER AND SAFETY AFFAIRS:			
036	ADMINISTRATION OF PUBLIC ORDER:			
0361	ADMINISTRATION:			
036101	SECRETARIAT/ADMINISTRATION:			
LO0867: DISCRETIONARY GRANT BY THE CHIEF JUSTICE LAHORE HIGH COURT, LAHORE:				
036101- A05	Grants, Subsidies and Write off Loans	-	-	600,000
036101- A052	Grants-Domestic			600,000
Total-Discretionary Grant by the Chief Justice Lahore High Court, Lahore		-	-	600,000
036101	Total-Secretariat/Administration	-	-	600,000
0361	Total-Administration	-	-	600,000
036	Total-Administration of Public Order	-	-	600,000
03	Total-Public Order and Safety Affairs	-	-	600,000
Total-Accountant General Pakistan Revenues, Sub-Office, Lahore		-	-	600,000

NO. 086.- FC21M24 LAW, JUSTICE AND PARLIAMENTARY AFFAIRS DIVISION	DEMANDS FOR GRANTS		
	2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR

03 PUBLIC ORDER AND SAFETY AFFAIRS:
036 ADMINISTRATION OF PUBLIC ORDER:
0361 ADMINISTRATION:
036101 SECRETARIAT/ADMINISTRATION:

**PR0780 DISCRETIONARY GRANT BY THE CHIEF JUSTICE
PESHAWAR HIGH COURT, PESHAWAR:**

036101- A05	Grants, Subsidies and Write off Loans	-	-	300,000
036101- A052	Grants-Domestic			300,000
Total-Discretionary Grant by the Chief Justice Peshawar High Court, Peshawar		-	-	300,000
036101	Total-Secretariat/Administration	-	-	300,000
0361	Total-Administration	-	-	300,000
036	Total-Administration of Public Order	-	-	300,000
03	Total-Public Order and Safety Affairs	-	-	300,000
Total-Accountant General Pakistan Revenues, Sub-Office, Peshawar		-	-	300,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI

03 PUBLIC ORDER AND SAFETY AFFAIRS:
036 ADMINISTRATION OF PUBLIC ORDER:
0361 ADMINISTRATION:
036101 SECRETARIAT/ADMINISTRATION:

**KA0989 DISCRETIONARY GRANT BY THE CHIEF JUSTICE
SINDH HIGH COURT, KARACHI:**

036101- A05	Grants, Subsidies and Write off Loans	-	-	400,000
036101- A052	Grants-Domestic			400,000
Total-Discretionary Grant by the Chief Justice Sindh High Court, Karachi		-	-	400,000

NO. 086.- FC21M24 LAW, JUSTICE AND PARLIAMENTARY AFFAIRS DIVISION		DEMANDS FOR GRANTS		
		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI --Concl.				
036101	Total-Secretariat/Administration	-	-	400,000
0361	Total-Administration	-	-	400,000
036	Total-Administration of Public Order	-	-	400,000
03	Total-Public Order and Safety Affairs	-	-	400,000
Total-Accountant General Pakistan Revenues, Sub-Office, Karachi		-	-	400,000
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA				
03	PUBLIC ORDER AND SAFETY AFFAIRS:			
036	ADMINISTRATION OF PUBLIC ORDER:			
0361	ADMINISTRATION:			
036101	SECRETARIAT/ADMINISTRATION:			
QA0484 DISCRETIONARY GRANT BY THE CHIEF JUSTICE BALOCHISTAN HIGH COURT, QUETTA:				
036101- A05	Grants, Subsidies and Write off Loans	-	-	200,000
036101- A052	Grants-Domestic	-	-	200,000
Total-Discretionary Grant by the Chief Justice Balochistan High Court, Quetta		-	-	200,000
036101	Total-Secretariat/Administration	-	-	200,000
0361	Total-Administration	-	-	200,000
036	Total-Administration of Public Order	-	-	200,000
03	Total-Public Order and Safety Affairs	-	-	200,000
Total-Accountant General Pakistan Revenues, Sub-Office, Quetta		-	-	200,000

NO. 086.- FC21M24 LAW, JUSTICE AND PARLIAMENTARY AFFAIRS
DIVISION

DEMANDS FOR GRANTS

2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
Rs	Rs	Rs

CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)

03 PUBLIC ORDER AND SAFETY AFFAIRS:
036 ADMINISTRATION OF PUBLIC ORDER:
0361 ADMINISTRATION:
036101 SECRETARIAT/ADMINISTRATION:

HQ3414 LAW AND JUSTICE CONTRIBUTION ISLAMABAD:

036101- A03	Operating Expenses	-	-	8,735,000
036101- A039	General			8,735,000
Total-Law and Justice Contribution Islamabad		-	-	8,735,000
036101	Total-Secretariat/Administration	-	-	8,735,000
0361	Total-Administration	-	-	8,735,000
036	Total-Administration of Public Order	-	-	8,735,000
03	Total-Public Order and Safety Affairs	-	-	8,735,000
Total-Chief Accounts Officer (Ministry of Foreign Affairs)		-	-	8,735,000
TOTAL-DEMAND		-	-	640,475,000

**No. 087.-OTHER EXPENDITURE OF LAW, JUSTICE AND
PARLIAMENTARY AFFAIRS DIVISION**

DEMANDS FOR GRANTS

**DEMAND NO. 087
(FC21Y17)**

OTHER EXPENDITURE OF LAW, JUSTICE AND PARLIAMENTARY AFFAIRS DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other expenses of the **OTHER EXPENDITURE OF LAW, JUSTICE AND PARLIAMENTARY AFFAIRS DIVISION**.

Voted Rs 1,464,806,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF LAW, JUSTICE AND PARLIAMENTARY AFFAIRS**.

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION:			
011 Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	193,363,000	203,665,000	222,121,000
031 Law Courts	532,147,000	537,148,000	609,366,000
036 Administration of Public Order	213,060,000	662,147,000	630,488,000
041 General Economic, Commercial and Labour Affairs	3,011,000	3,011,000	2,831,000
Total	941,581,000	1,405,971,000	1,464,806,000
OBJECT CLASSIFICATION:			
A01 Employees Related Expenses	657,001,000	672,410,000	735,713,000
A011 Pay	361,675,000	363,347,000	374,169,000
A011-1 Pay of Officers	(210,329,000)	(211,773,000)	(218,080,000)
A011-2 Pay of Other Staff	(151,346,000)	(151,574,000)	(156,089,000)
A012 Allowances	295,326,000	309,063,000	361,544,000
A012-1 Regular Allowances	(280,708,000)	(292,525,000)	(339,784,000)
A012-2 Other Allowances (Excluding T. A)	(14,618,000)	(16,538,000)	(21,760,000)
A03 Operating Expenses	212,989,000	218,690,000	245,143,000
A04 Employees' Retirement Benefits	745,000	745,000	1,967,000
A05 Grants, Subsidies and Write off Loans	19,408,000	458,408,000	421,407,000
A06 Transfers	729,000	729,000	1,156,000
A09 Physical Assets	34,481,000	38,581,000	33,619,000
A13 Repairs and Maintenance	16,228,000	16,408,000	25,801,000
Total	941,581,000	1,405,971,000	1,464,806,000

**No. 087.-FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE AND
PARLIAMENTARY AFFAIRS DIVISION**

DEMANDS FOR GRANTS

III.- DETAILS are as follows :-

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
01	GENERAL PUBLIC SERVICE:				
011	EXECUTIVE AND LEGISLATIVE ORGANS,				
	FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS:				
0112	FINANCIAL AND FISCAL AFFAIRS:				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC):				
ID1571	INCOME TAX APPELLATE TRIBUNAL,				
	(BENCH-I), ISLAMABAD:				
011205- A01	Employees Related Expenses		5,340,000	5,340,000	4,928,000
011205- A011	Pay	26 26	3,320,000	3,320,000	2,619,000
011205- A011-1	Pay of Officers	(5) (5)	(2,150,000)	(2,150,000)	(1,295,000)
011205- A011-2	Pay of Other Staff	(21) (21)	(1,170,000)	(1,170,000)	(1,324,000)
011205- A012	Allowances		2,020,000	2,020,000	2,309,000
011205- A012-1	Regular Allowances		(1,890,000)	(1,890,000)	(2,162,000)
011205- A012-2	Other Allowances (Excluding T. A)		(130,000)	(130,000)	(147,000)
011205- A03	Operating Expenses		870,000	870,000	1,083,000
011205- A032	Communications		200,000	200,000	205,000
011205- A033	Utilities		8,000	8,000	
011205- A034	Occupancy Costs		137,000	137,000	262,000
011205- A038	Travel & Transportation		350,000	350,000	401,000
011205- A039	General		175,000	175,000	215,000
011205- A04	Employees' Retirement Benefits		21,000	21,000	22,000
011205- A041	Pension		21,000	21,000	22,000
011205- A06	Transfers		3,000	3,000	4,000
011205- A063	Entertainment & Gifts		3,000	3,000	4,000
011205- A09	Physical Assets		14,000	14,000	102,000
011205- A092	Computer Equipment		2,000	2,000	2,000
011205- A096	Purchase of Plant & Machinery		11,000	11,000	50,000
011205- A097	Purchase of Furniture & Fixture		1,000	1,000	50,000
011205- A13	Repairs and Maintenance		130,000	130,000	218,000
011205- A130	Transport		85,000	85,000	100,000
011205- A131	Machinery and Equipment		25,000	25,000	50,000
011205- A132	Furniture and Fixture		5,000	5,000	50,000

No. 087.-FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE AND
PARLIAMENTARY AFFAIRS DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
011205- A137	Computer Equipment		15,000	15,000	18,000
Total-Income Tax Appellate Tribunal Bench-I, Islamabad			6,378,000	6,378,000	6,357,000
ID1575 INCOME TAX APPELLATE TRIBUNAL (BENCH-II), ISLAMABAD:					
011205- A01	Employees Related Expenses		4,425,000	4,934,000	5,273,000
011205- A011	Pay	29 29	2,550,000	2,600,000	2,759,000
011205- A011-1	Pay of Officers	(5) (5)	(1,250,000)	(1,300,000)	(1,472,000)
011205- A011-2	Pay of Other Staff	(24) (24)	(1,300,000)	(1,300,000)	(1,287,000)
011205- A012	Allowances		1,875,000	2,334,000	2,514,000
011205- A012-1	Regular Allowances		(1,775,000)	(2,234,000)	(2,382,000)
011205- A012-2	Other Allowances (Excluding T. A)		(100,000)	(100,000)	(132,000)
011205- A03	Operating Expenses		1,212,000	1,162,000	1,273,000
011205- A032	Communications		280,000	280,000	282,000
011205- A033	Utilities		8,000	8,000	
011205- A034	Occupancy Costs		276,000	276,000	276,000
011205- A038	Travel & Transportation		458,000	458,000	490,000
011205- A039	General		190,000	140,000	225,000
011205- A04	Employees' Retirement Benefits		21,000	21,000	26,000
011205- A041	Pension		21,000	21,000	26,000
011205- A06	Transfers		3,000	3,000	4,000
011205- A063	Entertainment & Gifts		3,000	3,000	4,000
011205- A09	Physical Assets		30,000	30,000	102,000
011205- A092	Computer Equipment		2,000	2,000	2,000
011205- A096	Purchase of Plant & Machinery		27,000	27,000	50,000
011205- A097	Purchase of Furniture & Fixture		1,000	1,000	50,000
011205- A13	Repairs and Maintenance		106,000	106,000	240,000
011205- A130	Transport		75,000	75,000	100,000
011205- A131	Machinery and Equipment		20,000	20,000	50,000
011205- A132	Furniture and Fixture		1,000	1,000	50,000
011205- A137	Computer Equipment		10,000	10,000	40,000
Total-Income Tax Appellate Tribunal (Bench II), Islamabad			5,797,000	6,256,000	6,918,000

No. 087.-FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE AND
PARLIAMENTARY AFFAIRS DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
ID1579 INCOME TAX APPELLATE TRIBUNAL (HQ), ISLAMABAD:					
011205- A01	Employees Related Expenses		6,233,000	6,692,000	6,766,000
011205- A011	Pay	36 36	3,600,000	3,600,000	3,590,000
011205- A011-1	Pay of Officers	(6) (6)	(2,000,000)	(2,000,000)	(2,090,000)
011205- A011-2	Pay of Other Staff	(30) (30)	(1,600,000)	(1,600,000)	(1,500,000)
011205- A012	Allowances		2,633,000	3,092,000	3,176,000
011205- A012-1	Regular Allowances		(2,470,000)	(2,929,000)	(3,013,000)
011205- A012-2	Other Allowances (Excluding T. A)		(163,000)	(163,000)	(163,000)
011205- A03	Operating Expenses		1,540,000	1,540,000	1,627,000
011205- A032	Communications		300,000	300,000	305,000
011205- A033	Utilities		6,000	6,000	
011205- A034	Occupancy Costs		478,000	478,000	504,000
011205- A038	Travel & Transportation		570,000	570,000	610,000
011205- A039	General		186,000	186,000	208,000
011205- A04	Employees' Retirement Benefits		21,000	21,000	25,000
011205- A041	Pension		21,000	21,000	25,000
011205- A06	Transfers		1,000	1,000	2,000
011205- A063	Entertainment & Gifts		1,000	1,000	2,000
011205- A09	Physical Assets		90,000	90,000	147,000
011205- A092	Computer Equipment		46,000	46,000	46,000
011205- A095	Purchase of Transport		1,000	1,000	1,000
011205- A096	Purchase of Plant & Machinery		22,000	22,000	50,000
011205- A097	Purchase of Furniture & Fixture		21,000	21,000	50,000
011205- A13	Repairs and Maintenance		176,000	176,000	251,000
011205- A130	Transport		130,000	130,000	150,000
011205- A131	Machinery and Equipment		20,000	20,000	40,000
011205- A132	Furniture and Fixture		5,000	5,000	40,000
011205- A137	Computer Equipment		21,000	21,000	21,000
Total-Income Tax Appellate Tribunal, (HQ), Islamabad			8,061,000	8,520,000	8,818,000

No. 087.-FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE AND
PARLIAMENTARY AFFAIRS DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
ID1580 CUSTOMS, EXCISE AND SALES TAX APPELLATE					
TRIBUNAL BENCH - I, ISLAMABAD :					
011205- A01	Employees Related Expenses		5,153,000	5,607,000	5,016,000
011205- A011	Pay	22 22	2,818,000	2,818,000	2,780,000
011205- A011-1	Pay of Officers	(5) (5)	(1,578,000)	(1,578,000)	(1,483,000)
011205- A011-2	Pay of Other Staff	(17) (17)	(1,240,000)	(1,240,000)	(1,297,000)
011205- A012	Allowances		2,335,000	2,789,000	2,236,000
011205- A012-1	Regular Allowances		(2,200,000)	(2,654,000)	(2,086,000)
011205- A012-2	Other Allowances (Excluding T. A)		(135,000)	(135,000)	(150,000)
011205- A03	Operating Expenses		4,840,000	4,840,000	5,223,000
011205- A032	Communications		380,000	380,000	385,000
011205- A033	Utilities		210,000	210,000	231,000
011205- A034	Occupancy Costs		3,430,000	3,430,000	3,672,000
011205- A038	Travel & Transportation		520,000	520,000	550,000
011205- A039	General		300,000	300,000	385,000
011205- A06	Transfers		3,000	3,000	5,000
011205- A063	Entertainment & Gifts		3,000	3,000	5,000
011205- A09	Physical Assets		35,000	35,000	141,000
011205- A092	Computer Equipment		13,000	13,000	40,000
011205- A095	Purchase of Transport		1,000	1,000	1,000
011205- A096	Purchase of Plant & Machinery		20,000	20,000	50,000
011205- A097	Purchase of Furniture & Fixture		1,000	1,000	50,000
011205- A13	Repairs and Maintenance		185,000	185,000	240,000
011205- A130	Transport		144,000	144,000	150,000
011205- A131	Machinery and Equipment		15,000	15,000	30,000
011205- A132	Furniture and Fixture		1,000	1,000	20,000
011205- A137	Computer Equipment		25,000	25,000	40,000
Total-Customs, Excise and Sales Tax					
Appellate Tribunal Bench - I,					
Islamabad			10,216,000	10,670,000	10,625,000

No. 087.-FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE AND
PARLIAMENTARY AFFAIRS DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
ID1581 CUSTOMS, EXCISE AND SALES TAX					
APPELLATE TRIBUNAL (BENCH-II), ISLAMABAD :					
011205- A01	Employees Related Expenses		4,890,000	4,890,000	4,881,000
011205- A011	Pay	22 22	2,680,000	2,680,000	2,546,000
011205- A011-1	Pay of Officers	(5) (5)	(1,500,000)	(1,500,000)	(1,318,000)
011205- A011-2	Pay of Other Staff	(17) (17)	(1,180,000)	(1,180,000)	(1,228,000)
011205- A012	Allowances		2,210,000	2,210,000	2,335,000
011205- A012-1	Regular Allowances		(2,140,000)	(2,140,000)	(2,175,000)
011205- A012-2	Other Allowances (Excluding T. A)		(70,000)	(70,000)	(160,000)
011205- A03	Operating Expenses		1,565,000	1,565,000	1,710,000
011205- A032	Communications		300,000	300,000	300,000
011205- A033	Utilities		170,000	170,000	215,000
011205- A034	Occupancy Costs		355,000	355,000	379,000
011205- A038	Travel & Transportation		530,000	530,000	545,000
011205- A039	General		210,000	210,000	271,000
011205- A04	Employees' Retirement Benefits		-	-	103,000
011205- A041	Pension				103,000
011205- A06	Transfers		3,000	3,000	5,000
011205- A063	Entertainment & Gifts		3,000	3,000	5,000
011205- A09	Physical Assets		11,000	11,000	231,000
011205- A092	Computer Equipment		9,000	9,000	100,000
011205- A095	Purchase of Transport				1,000
011205- A096	Purchase of Plant & Machinery		1,000	1,000	100,000
011205- A097	Purchase of Furniture & Fixture		1,000	1,000	30,000
011205- A13	Repairs and Maintenance		170,000	170,000	240,000
011205- A130	Transport		125,000	125,000	150,000
011205- A131	Machinery and Equipment		20,000	20,000	40,000
011205- A132	Furniture and Fixture		1,000	1,000	10,000
011205- A137	Computer Equipment		24,000	24,000	40,000
Total-Customs, Excise and Sales Tax Appellate Tribunal (Bench-II), Islamabad			6,639,000	6,639,000	7,170,000
011205	Total-Tax Management (Customs, Income Tax, Excise etc.)		37,091,000	38,463,000	39,888,000

No. 087.-FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE AND
PARLIAMENTARY AFFAIRS DIVISION

DEMANDS FOR GRANTS

		No. of Posts 2009-10	2010-11	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
				Rs	Rs	Rs
0112	Total-Financial and Fiscal Affairs			37,091,000	38,463,000	39,888,000
011	Total-Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs			37,091,000	38,463,000	39,888,000
01	Total-General Public Service			37,091,000	38,463,000	39,888,000

ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.

03 PUBLIC ORDER AND SAFETY AFFAIRS:

031 LAW COURTS:

0311 LAW COURTS:

031101 COURTS/JUSTICE:

ID1556 ACCOUNTABILITY COURT-I, RAWALPINDI:

031101- A01	Employees Related Expenses			4,217,000	4,217,000	4,932,000
031101- A011	Pay	12	12	1,502,000	1,502,000	1,353,000
031101- A011-1	Pay of Officers	(2)	(2)	(800,000)	(800,000)	(775,000)
031101- A011-2	Pay of Other Staff	(10)	(10)	(702,000)	(702,000)	(578,000)
031101- A012	Allowances			2,715,000	2,715,000	3,579,000
031101- A012-1	Regular Allowances			(2,655,000)	(2,655,000)	(3,519,000)
031101- A012-2	Other Allowances (Excluding T. A)			(60,000)	(60,000)	(60,000)
031101- A03	Operating Expenses			483,000	483,000	763,000
031101- A032	Communications			86,000	86,000	91,000
031101- A033	Utilities			102,000	102,000	102,000
031101- A034	Occupancy Costs			54,000	54,000	288,000
031101- A038	Travel & Transportation			187,000	187,000	197,000
031101- A039	General			54,000	54,000	85,000
031101- A06	Transfers			3,000	3,000	3,000
031101- A063	Entertainment & Gifts			3,000	3,000	3,000
031101- A09	Physical Assets			15,000	15,000	65,000
031101- A092	Computer Equipment			2,000	2,000	35,000
031101- A096	Purchase of Plant & Machinery			8,000	8,000	15,000
031101- A097	Purchase of Furniture & Fixture			5,000	5,000	15,000

No. 087.-FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE AND
PARLIAMENTARY AFFAIRS DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
031101- A13	Repairs and Maintenance		70,000	70,000	105,000
031101- A130	Transport		50,000	50,000	65,000
031101- A131	Machinery and Equipment		5,000	5,000	10,000
031101- A132	Furniture and Fixture		5,000	5,000	10,000
031101- A137	Computer Equipment		10,000	10,000	20,000
Total-Accountability Court-I, Rawalpindi			4,788,000	4,788,000	5,868,000

ID1557 ACCOUNTABILITY COURT-II, RAWALPINDI:

031101- A01	Employees Related Expenses		3,754,000	3,754,000	3,686,000
031101- A011	Pay	12 12	1,394,000	1,394,000	1,123,000
031101- A011-1	Pay of Officers	(2) (2)	(700,000)	(700,000)	(446,000)
031101- A011-2	Pay of Other Staff	(10) (10)	(694,000)	(694,000)	(677,000)
031101- A012	Allowances		2,360,000	2,360,000	2,563,000
031101- A012-1	Regular Allowances		(2,335,000)	(2,335,000)	(2,478,000)
031101- A012-2	Other Allowances (Excluding T. A)		(25,000)	(25,000)	(85,000)
031101- A03	Operating Expenses		487,000	487,000	786,000
031101- A032	Communications		80,000	80,000	85,000
031101- A033	Utilities		87,000	87,000	87,000
031101- A034	Occupancy Costs		100,000	100,000	325,000
031101- A038	Travel & Transportation		176,000	176,000	206,000
031101- A039	General		44,000	44,000	83,000
031101- A06	Transfers		1,000	1,000	5,000
031101- A063	Entertainment & Gifts		1,000	1,000	5,000
031101- A09	Physical Assets		15,000	15,000	90,000
031101- A092	Computer Equipment		2,000	2,000	50,000
031101- A096	Purchase of Plant & Machinery		10,000	10,000	10,000
031101- A097	Purchase of Furniture & Fixture		3,000	3,000	30,000
031101- A13	Repairs and Maintenance		75,000	75,000	85,000
031101- A130	Transport		55,000	55,000	55,000
031101- A131	Machinery and Equipment		5,000	5,000	10,000
031101- A132	Furniture and Fixture		5,000	5,000	10,000
031101- A137	Computer Equipment		10,000	10,000	10,000
Total-Accountability Court-II, Rawalpindi			4,332,000	4,332,000	4,652,000

No. 087.-FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE AND
PARLIAMENTARY AFFAIRS DIVISION

DEMANDS FOR GRANTS

		No. of Posts		2009-2010	2009-2010	2010-2011
		2009-10	2010-11	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.						
ID1558 ACCOUNTABILITY COURT-III, RAWALPINDI:						
031101- A01	Employees Related Expenses			3,788,000	3,788,000	3,666,000
031101- A011	Pay	12	12	1,200,000	1,200,000	1,172,000
031101- A011-1	Pay of Officers	(2)	(2)	(500,000)	(500,000)	(458,000)
031101- A011-2	Pay of Other Staff	(10)	(10)	(700,000)	(700,000)	(714,000)
031101- A012	Allowances			2,588,000	2,588,000	2,494,000
031101- A012-1	Regular Allowances			(2,568,000)	(2,568,000)	(2,443,000)
031101- A012-2	Other Allowances (Excluding T. A)			(20,000)	(20,000)	(51,000)
031101- A03	Operating Expenses			560,000	560,000	691,000
031101- A032	Communications			100,000	100,000	115,000
031101- A033	Utilities			60,000	60,000	75,000
031101- A034	Occupancy Costs			200,000	200,000	200,000
031101- A038	Travel & Transportation			150,000	150,000	206,000
031101- A039	General			50,000	50,000	95,000
031101- A06	Transfers			3,000	3,000	5,000
031101- A063	Entertainment & Gifts			3,000	3,000	5,000
031101- A09	Physical Assets			10,000	10,000	35,000
031101- A092	Computer Equipment			2,000	2,000	10,000
031101- A096	Purchase of Plant & Machinery			7,000	7,000	15,000
031101- A097	Purchase of Furniture & Fixture			1,000	1,000	10,000
031101- A13	Repairs and Maintenance			55,000	55,000	102,000
031101- A130	Transport			35,000	35,000	60,000
031101- A131	Machinery and Equipment			10,000	10,000	20,000
031101- A132	Furniture and Fixture			3,000	3,000	10,000
031101- A137	Computer Equipment			7,000	7,000	12,000
Total-Accountability Court-III, Rawalpindi				4,416,000	4,416,000	4,499,000

ID1559 ACCOUNTABILITY COURT-IV RAWALPINDI:

031101- A01	Employees Related Expenses			3,584,000	3,584,000	3,870,000
031101- A011	Pay	12	12	1,169,000	1,169,000	1,248,000
031101- A011-1	Pay of Officers	(2)	(2)	(455,000)	(455,000)	(500,000)

No. 087.-FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE AND
PARLIAMENTARY AFFAIRS DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011	
	2009-10	2010-11	Budget	Revised	Budget	
			Estimate	Estimate	Estimate	
			Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.						
031101- A011-2	Pay of Other Staff	(10)	(10)	(714,000)	(714,000)	(748,000)
031101- A012	Allowances			2,415,000	2,415,000	2,622,000
031101- A012-1	Regular Allowances			(2,374,000)	(2,374,000)	(2,569,000)
031101- A012-2	Other Allowances (Excluding T. A)			(41,000)	(41,000)	(53,000)
031101- A03	Operating Expenses			504,000	504,000	649,000
031101- A032	Communications			90,000	90,000	105,000
031101- A033	Utilities			116,000	116,000	122,000
031101- A034	Occupancy Costs			72,000	72,000	138,000
031101- A038	Travel & Transportation			161,000	161,000	201,000
031101- A039	General			65,000	65,000	83,000
031101- A06	Transfers			3,000	3,000	5,000
031101- A063	Entertainment & Gifts			3,000	3,000	5,000
031101- A09	Physical Assets			15,000	15,000	60,000
031101- A092	Computer Equipment			2,000	2,000	25,000
031101- A096	Purchase of Plant & Machinery			8,000	8,000	15,000
031101- A097	Purchase of Furniture & Fixture			5,000	5,000	20,000
031101- A13	Repairs and Maintenance			30,000	30,000	125,000
031101- A130	Transport			15,000	15,000	75,000
031101- A131	Machinery and Equipment			5,000	5,000	15,000
031101- A132	Furniture and Fixture			2,000	2,000	20,000
031101- A137	Computer Equipment			8,000	8,000	15,000
Total-Accountability Court-IV, Rawalpindi				4,136,000	4,136,000	4,709,000

ID1560 BANKING COURT, RAWALPINDI:

031101- A01	Employees Related Expenses			3,920,000	3,920,000	4,537,000
031101- A011	Pay	17	17	1,577,000	1,577,000	1,657,000
031101- A011-1	Pay of Officers	(1)	(1)	(540,000)	(540,000)	(586,000)
031101- A011-2	Pay of Other Staff	(16)	(16)	(1,037,000)	(1,037,000)	(1,071,000)
031101- A012	Allowances			2,343,000	2,343,000	2,880,000
031101- A012-1	Regular Allowances			(2,307,000)	(2,307,000)	(2,800,000)
031101- A012-2	Other Allowances (Excluding T. A)			(36,000)	(36,000)	(80,000)
031101- A03	Operating Expenses			819,000	819,000	645,000
031101- A032	Communications			82,000	82,000	110,000

No. 087.-FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE AND
PARLIAMENTARY AFFAIRS DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
031101- A033	Utilities		100,000	100,000	147,000
031101- A034	Occupancy Costs		407,000	407,000	77,000
031101- A038	Travel & Transportation		161,000	161,000	190,000
031101- A039	General		69,000	69,000	121,000
031101- A09	Physical Assets		20,000	20,000	145,000
031101- A092	Computer Equipment		5,000	5,000	5,000
031101- A096	Purchase of Plant & Machinery		10,000	10,000	100,000
031101- A097	Purchase of Furniture & Fixture		5,000	5,000	40,000
031101- A13	Repairs and Maintenance		60,000	60,000	100,000
031101- A130	Transport		40,000	40,000	70,000
031101- A131	Machinery and Equipment		10,000	10,000	15,000
031101- A132	Furniture and Fixture		5,000	5,000	10,000
031101- A137	Computer Equipment		5,000	5,000	5,000
Total-Banking Court, Rawalpindi			4,819,000	4,819,000	5,427,000

ID1561 SPECIAL COURT (CONTROL OF NARCOTICS SUBSTANCES)

RAWALPINDI :

031101- A01	Employees Related Expenses		3,730,000	3,730,000	3,849,000
031101- A011	Pay	13 13	1,368,000	1,368,000	1,176,000
031101- A011-1	Pay of Officers	(2) (2)	(730,000)	(730,000)	(507,000)
031101- A011-2	Pay of Other Staff	(11) (11)	(638,000)	(638,000)	(669,000)
031101- A012	Allowances		2,362,000	2,362,000	2,673,000
031101- A012-1	Regular Allowances		(2,332,000)	(2,332,000)	(2,613,000)
031101- A012-2	Other Allowances (Excluding T. A)		(30,000)	(30,000)	(60,000)
031101- A03	Operating Expenses		887,000	887,000	1,046,000
031101- A032	Communications		80,000	80,000	95,000
031101- A033	Utilities		89,000	89,000	135,000
031101- A034	Occupancy Costs		478,000	478,000	434,000
031101- A038	Travel & Transportation		142,000	142,000	230,000
031101- A039	General		98,000	98,000	152,000
031101- A06	Transfers		5,000	5,000	5,000
031101- A063	Entertainment & Gifts		5,000	5,000	5,000

No. 087.-FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE AND
PARLIAMENTARY AFFAIRS DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
031101- A09	Physical Assets		15,000	15,000	105,000
031101- A092	Computer Equipment		2,000	2,000	30,000
031101- A096	Purchase of Plant & Machinery		12,000	12,000	50,000
031101- A097	Purchase of Furniture & Fixture		1,000	1,000	25,000
031101- A13	Repairs and Maintenance		105,000	105,000	140,000
031101- A130	Transport		60,000	60,000	80,000
031101- A131	Machinery and Equipment		15,000	15,000	25,000
031101- A132	Furniture and Fixture		15,000	15,000	5,000
031101- A137	Computer Equipment		15,000	15,000	30,000
Total-Special Court (Control of Narcotics Substances) Rawalpindi			4,742,000	4,742,000	5,145,000

ID1563 SPECIAL JUDGE (CUSTOMS, TAXATION AND
ANTI-SMUGGLING) RAWALPINDI:

031101- A01	Employees Related Expenses		3,342,000	3,342,000	3,603,000
031101- A011	Pay	12 12	1,140,000	1,140,000	1,330,000
031101- A011-1	Pay of Officers	(1) (1)	(423,000)	(423,000)	(586,000)
031101- A011-2	Pay of Other Staff	(11) (11)	(717,000)	(717,000)	(744,000)
031101- A012	Allowances		2,202,000	2,202,000	2,273,000
031101- A012-1	Regular Allowances		(2,177,000)	(2,177,000)	(2,248,000)
031101- A012-2	Other Allowances (Excluding T. A)		(25,000)	(25,000)	(25,000)
031101- A03	Operating Expenses		728,000	728,000	769,000
031101- A032	Communications		76,000	76,000	76,000
031101- A033	Utilities		66,000	66,000	69,000
031101- A034	Occupancy Costs		385,000	385,000	386,000
031101- A036	Motor Vehicles				20,000
031101- A038	Travel & Transportation		136,000	136,000	141,000
031101- A039	General		65,000	65,000	77,000
031101- A09	Physical Assets		45,000	45,000	70,000
031101- A092	Computer Equipment		2,000	2,000	24,000
031101- A095	Purchase of Transport				1,000
031101- A096	Purchase of Plant & Machinery		20,000	20,000	20,000
031101- A097	Purchase of Furniture & Fixture		23,000	23,000	25,000

No. 087.-FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE AND
PARLIAMENTARY AFFAIRS DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
031101- A13	Repairs and Maintenance		52,000	52,000	75,000
031101- A130	Transport		35,000	35,000	55,000
031101- A131	Machinery and Equipment		5,000	5,000	5,000
031101- A132	Furniture and Fixture		2,000	2,000	5,000
031101- A137	Computer Equipment		10,000	10,000	10,000
Total-Special Judge (Customs, Taxation and Anti-Smuggling) Rawalpindi			4,167,000	4,167,000	4,517,000

ID1566 FEDERAL SERVICE TRIBUNAL, ISLAMABAD:

031101- A01	Employees Related Expenses		20,887,000	20,887,000	26,232,000
031101- A011	Pay	91 91	13,148,000	13,148,000	15,086,000
031101- A011-1	Pay of Officers	(23) (23)	(9,086,000)	(9,086,000)	(10,513,000)
031101- A011-2	Pay of Other Staff	(68) (68)	(4,062,000)	(4,062,000)	(4,573,000)
031101- A012	Allowances		7,739,000	7,739,000	11,146,000
031101- A012-1	Regular Allowances		(7,007,000)	(7,007,000)	(10,294,000)
031101- A012-2	Other Allowances (Excluding T. A)		(732,000)	(732,000)	(852,000)
031101- A03	Operating Expenses		19,535,000	19,535,000	18,983,000
031101- A032	Communications		1,604,000	1,604,000	2,654,000
031101- A033	Utilities		750,000	750,000	880,000
031101- A034	Occupancy Costs		13,358,000	13,358,000	11,634,000
031101- A036	Motor Vehicles		1,000	1,000	1,000
031101- A038	Travel & Transportation		2,541,000	2,541,000	2,620,000
031101- A039	General		1,281,000	1,281,000	1,194,000
031101- A04	Employees Retirement Benefits		430,000	430,000	270,000
031101- A041	Pension		430,000	430,000	270,000
031101- A05	Grants, Subsidies and Write off Loans		1,000	1,000	1,000
031101- A052	Grants-Domestic		1,000	1,000	1,000
031101- A06	Transfers		20,000	20,000	20,000
031101- A063	Entertainment & Gifts		20,000	20,000	20,000
031101- A09	Physical Assets		505,000	505,000	1,805,000
031101- A092	Computer Equipment		204,000	204,000	654,000

No. 087.-FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE AND
PARLIAMENTARY AFFAIRS DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
031101- A095	Purchase of Transport		1,000	1,000	1,000
031101- A096	Purchase of Plant & Machinery		200,000	200,000	1,050,000
031101- A097	Purchase of Furniture & Fixture		100,000	100,000	100,000
031101- A13	Repairs and Maintenance		665,000	665,000	765,000
031101- A130	Transport		350,000	350,000	500,000
031101- A131	Machinery and Equipment		150,000	150,000	100,000
031101- A132	Furniture and Fixture		50,000	50,000	50,000
031101- A137	Computer Equipment		115,000	115,000	115,000
Total-Federal Service Tribunal, Islamabad			42,043,000	42,043,000	48,076,000

ID1568 FEDERAL SHARIAT COURT, ISLAMABAD:

031101- A01	Employees Related Expenses		88,594,000	91,595,000	107,572,000
031101- A011	Pay	248 256	43,653,000	43,653,000	48,209,000
031101- A011-1	Pay of Officers	(59) (64)	(30,229,000)	(30,229,000)	(34,576,000)
031101- A011-2	Pay of Other Staff	(189) (192)	(13,424,000)	(13,424,000)	(13,633,000)
031101- A012	Allowances		44,941,000	47,942,000	59,363,000
031101- A012-1	Regular Allowances		(41,901,000)	(43,102,000)	(54,423,000)
031101- A012-2	Other Allowances (Excluding T. A)		(3,040,000)	(4,840,000)	(4,940,000)
031101- A03	Operating Expenses		17,624,000	19,624,000	23,680,000
031101- A032	Communications		2,544,000	2,544,000	2,600,000
031101- A033	Utilities		180,000	180,000	380,000
031101- A034	Occupancy Costs		6,500,000	7,500,000	9,100,000
031101- A036	Motor Vehicles		150,000	150,000	150,000
031101- A038	Travel & Transportation		5,850,000	6,850,000	7,950,000
031101- A039	General		2,400,000	2,400,000	3,500,000
031101- A05	Grants, Subsidies and Write off Loans		400,000	400,000	400,000
031101- A052	Grants-Domestic		400,000	400,000	400,000
031101- A06	Transfers		150,000	150,000	250,000
031101- A063	Entertainment & Gifts		150,000	150,000	250,000
031101- A09	Physical Assets		13,475,000	13,475,000	8,800,000
031101- A095	Purchase of Transport		12,075,000	12,075,000	7,000,000
031101- A096	Purchase of Plant & Machinery		500,000	500,000	800,000
031101- A097	Purchase of Furniture & Fixture		900,000	900,000	1,000,000

No. 087.-FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE AND
PARLIAMENTARY AFFAIRS DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
031101- A13	Repairs and Maintenance		2,575,000	2,575,000	3,170,000
031101- A130	Transport		700,000	700,000	700,000
031101- A131	Machinery and Equipment		275,000	275,000	300,000
031101- A132	Furniture and Fixture		200,000	200,000	250,000
031101- A133	Buildings and Structure		1,300,000	1,300,000	1,120,000
031101- A137	Computer Equipment		100,000	100,000	800,000
Total-Federal Shariat Court, Islamabad			122,818,000	127,819,000	143,872,000

ID1574 SPECIAL JUDGE (CENTRAL) RAWALPINDI:

031101- A01	Employees Related Expenses		3,206,000	3,206,000	3,168,000
031101- A011	Pay	9 9	142,000	1,142,000	1,075,000
031101- A011-1	Pay of Officers	(1) (1)	(490,000)	(490,000)	(425,000)
031101- A011-2	Pay of Other Staff	(8) (8)	(652,000)	(652,000)	(650,000)
031101- A012	Allowances		2,064,000	2,064,000	2,093,000
031101- A012-1	Regular Allowances		(2,039,000)	(2,039,000)	(2,068,000)
031101- A012-2	Other Allowances (Excluding T. A)		(25,000)	(25,000)	(25,000)
031101- A03	Operating Expenses		788,000	788,000	860,000
031101- A032	Communications		66,000	66,000	66,000
031101- A033	Utilities		62,000	62,000	70,000
031101- A034	Occupancy Costs		481,000	481,000	483,000
031101- A036	Motor Vehicles		22,000	22,000	
031101- A038	Travel & Transportation		125,000	125,000	191,000
031101- A039	General		32,000	32,000	50,000
031101- A09	Physical Assets		880,000	880,000	51,000
031101- A092	Computer Equipment		2,000	2,000	6,000
031101- A095	Purchase of Transport		850,000	850,000	
031101- A096	Purchase of Plant & Machinery		23,000	23,000	25,000
031101- A097	Purchase of Furniture & Fixture		5,000	5,000	20,000
031101- A13	Repairs and Maintenance		50,000	50,000	50,000
031101- A130	Transport		30,000	30,000	30,000
031101- A131	Machinery and Equipment		5,000	5,000	5,000

No. 087.-FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE AND
PARLIAMENTARY AFFAIRS DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
031101- A132	Furniture and Fixture		5,000	5,000	5,000
031101- A137	Computer Equipment		10,000	10,000	10,000
Total-Special Judge (Central) Rawalpindi			4,924,000	4,924,000	4,129,000

ID5368 ACCOUNTABILITY COURT-II, ISLAMABAD:

031101- A01	Employees Related Expenses		-	-	3,766,000
031101- A011	Pay	- 12			1,210,000
031101- A011-1	Pay of Officers	- (2)			(705,000)
031101- A011-2	Pay of Other Staff	- (10)			(505,000)
031101- A012	Allowances				2,556,000
031101- A012-1	Regular Allowances				(2,480,000)
031101- A012-2	Other Allowances (Excluding T. A)				(76,000)
031101- A03	Operating Expenses		-	-	2,370,000
031101- A032	Communications				105,000
031101- A033	Utilities				130,000
031101- A034	Occupancy Costs				1,510,000
031101- A036	Motor Vehicles				25,000
031101- A038	Travel & Transportation				280,000
031101- A039	General				320,000
031101- A06	Transfers		-	-	10,000
031101- A063	Entertainment & Gifts				10,000
031101- A09	Physical Assets		-	-	1,940,000
031101- A092	Computer Equipment				140,000
031101- A095	Purchase of Transport				1,000,000
031101- A096	Purchase of Plant & Machinery				300,000
031101- A097	Purchase of Furniture & Fixture				500,000
031101- A13	Repairs and Maintenance		-	-	75,000
031101- A130	Transport				40,000
031101- A131	Machinery and Equipment				10,000
031101- A132	Furniture and Fixture				10,000
031101- A137	Computer Equipment				15,000
Total-Accountability Court-II, Islamabad			-	-	8,161,000

No. 087.-FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE AND
PARLIAMENTARY AFFAIRS DIVISION

DEMANDS FOR GRANTS

No. of Posts		2009-2010	2009-2010	2010-2011
2009-10	2010-11	Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.

ID5369 ACCOUNTABILITY COURT-I, ISLAMABAD:

031101- A01	Employees Related Expenses		-	-	3,766,000
031101- A011	Pay	-	12		1,210,000
031101- A011-1	Pay of Officers	-	(2)		(705,000)
031101- A011-2	Pay of Other Staff	-	(10)		(505,000)
031101- A012	Allowances				2,556,000
031101- A012-1	Regular Allowances				(2,480,000)
031101- A012-2	Other Allowances (Excluding T. A)				(76,000)
031101- A03	Operating Expenses		-	-	2,370,000
031101- A032	Communications				105,000
031101- A033	Utilities				130,000
031101- A034	Occupancy Costs				1,510,000
031101- A036	Motor Vehicles				25,000
031101- A038	Travel & Transportation				280,000
031101- A039	General				320,000
031101- A06	Transfers		-	-	10,000
031101- A063	Entertainment & Gifts				10,000
031101- A09	Physical Assets		-	-	1,940,000
031101- A092	Computer Equipment				140,000
031101- A095	Purchase of Transport				1,000,000
031101- A096	Purchase of Plant & Machinery				300,000
031101- A097	Purchase of Furniture & Fixture				500,000
031101- A13	Repairs and Maintenance		-	-	75,000
031101- A130	Transport				40,000
031101- A131	Machinery and Equipment				10,000
031101- A132	Furniture and Fixture				10,000
031101- A137	Computer Equipment				15,000
Total-Accountability Court-I, Islamabad			-	-	8,161,000

No. 087.-FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE AND
PARLIAMENTARY AFFAIRS DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.			
031101 Total-Courts/Justice	201,185,000	206,186,000	247,216,000
0311 Total-Law Courts	201,185,000	206,186,000	247,216,000
031 Total-Law Courts	201,185,000	206,186,000	247,216,000
036 ADMINISTRATION OF PUBLIC ORDER:			
0361 ADMINISTRATION:			
036101 SECRETARIAT/ADMINISTRATION:			
ID1540 PAYMENTS OF FEE TO WITNESSES APPEARING BEFORE THE FOREIGN EXCHANGE TRIBUNAL:			
036101- A03 Operating Expenses	1,000	1,000	1,000
036101- A039 General	1,000	1,000	1,000
Total-Payments of Fee to Witnesses Appearing Before the Foreign Exchange Tribunal	1,000	1,000	1,000
ID1541 PAYMENT OF FEE TO ADVOCATES AND ATTORNEYS ENGAGED BY THE GOVERNMENT:			
036101- A03 Operating Expenses	25,000,000	25,000,000	25,000,000
036101- A039 General	25,000,000	25,000,000	25,000,000
Total-Payment of Fee to Advocates and Attorneys Engaged by the Government	25,000,000	25,000,000	25,000,000

No. 087.-FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE AND
PARLIAMENTARY AFFAIRS DIVISION

DEMANDS FOR GRANTS

		No. of Posts		2009-2010	2009-2010	2010-2011
		2009-10	2010-11	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.						
ID1542 LUMP PROVISION TO COVER THE EXPENDITURE OF ADVERTISEMENT CHARGES IN RESPECT OF OFFICES/ COURTS/TRIBUNALS:						
036101- A03	Operating Expenses			6,478,000	6,478,000	600,000
036101- A039	General			6,478,000	6,478,000	600,000
Total-Lump Provision to Cover the Expenditure on Account of Advertisement Charges in Respect of Offices/Courts/Tribunal				6,478,000	6,478,000	600,000
ID1545 GRANTS-IN-AID TO THE PAKISTAN BAR COUNCIL AND ASSOCIATION:						
036101- A05	Grants Subsidies and Write Off Loans			18,000,000	457,000,000	420,000,000
036101- A052	Grants-Domestic			18,000,000	457,000,000	420,000,000
Total-Grants-in-Aid to Pakistan Bar Council and Association				18,000,000	457,000,000	420,000,000
ID1567 LAW AND JUSTICE COMMISSION OF PAKISTAN ISLAMABAD:						
036101- A01	Employees Related Expenses			15,387,000	15,387,000	15,687,000
036101- A011	Pay	65	65	9,319,000	9,319,000	9,319,000
036101- A011-1	Pay of Officers	(24)	(24)	(6,076,000)	(6,076,000)	(6,076,000)
036101- A011-2	Pay of Other Staff	(41)	(41)	(3,243,000)	(3,243,000)	(3,243,000)
036101- A012	Allowances			6,068,000	6,068,000	6,368,000
036101- A012-1	Regular Allowances			(5,302,000)	(5,302,000)	(5,402,000)
036101- A012-2	Other Allowances (Excluding T. A)			(766,000)	(766,000)	(966,000)
036101- A03	Operating Expenses			5,110,000	7,991,000	9,885,000
036101- A032	Communications			626,000	626,000	926,000
036101- A034	Occupancy Costs			2,608,000	2,608,000	2,608,000
036101- A036	Motor Vehicles					25,000

No. 087.-FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE AND
PARLIAMENTARY AFFAIRS DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
036101- A038			1,037,000	1,037,000	1,677,000
036101- A039			839,000	3,720,000	4,649,000
036101- A04			80,000	80,000	120,000
036101- A041			80,000	80,000	120,000
036101- A05			500,000	500,000	500,000
036101- A052			500,000	500,000	500,000
036101- A06			100,000	100,000	250,000
036101- A063			100,000	100,000	250,000
036101- A09			320,000	320,000	320,000
036101- A092			115,000	115,000	115,000
036101- A096			170,000	170,000	170,000
036101- A097			35,000	35,000	35,000
036101- A13			340,000	340,000	340,000
036101- A130			200,000	200,000	200,000
036101- A131			65,000	65,000	65,000
036101- A132			40,000	40,000	40,000
036101- A137			35,000	35,000	35,000
Total-Law and Justice Commission of Pakistan Islamabad			21,837,000	24,718,000	27,102,000

ID1570 STANDING COUNSEL, RAWALPINDI:

036101- A01	Employees Related Expenses			1,456,000	1,456,000	1,589,000
036101- A011	Pay	5	5	1,242,000	1,242,000	1,234,000
036101- A011-1	Pay of Officers	(1)	(1)	(900,000)	(900,000)	(900,000)
036101- A011-2	Pay of Other Staff	(4)	(4)	(342,000)	(342,000)	(334,000)
036101- A012	Allowances			214,000	214,000	355,000
036101- A012-1	Regular Allowances			(170,000)	(170,000)	(270,000)
036101- A012-2	Other Allowances (Excluding T. A)			(44,000)	(44,000)	(85,000)
036101- A03	Operating Expenses			464,000	464,000	399,000
036101- A032	Communications			74,000	74,000	67,000
036101- A034	Occupancy Costs			83,000	83,000	59,000
036101- A038	Travel & Transportation			216,000	216,000	171,000
036101- A039	General			91,000	91,000	102,000

No. 087.-FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE AND
PARLIAMENTARY AFFAIRS DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
036101- A09	Physical Assets		5,000	5,000	160,000
036101- A092	Computer Equipment		3,000	3,000	60,000
036101- A096	Purchase of Plant & Machinery		1,000	1,000	50,000
036101- A097	Purchase of Furniture & Fixture		1,000	1,000	50,000
036101- A13	Repairs and Maintenance		53,000	53,000	65,000
036101- A130	Transport		35,000	35,000	30,000
036101- A131	Machinery and Equipment		8,000	8,000	10,000
036101- A132	Furniture and Fixture		4,000	4,000	10,000
036101- A137	Computer Equipment		6,000	6,000	15,000
Total-Standing Counsel, Rawalpindi			1,978,000	1,978,000	2,213,000

ID1572 ATTORNEY GENERAL OF PAKISTAN ISLAMABAD:

036101- A01	Employees Related Expenses		10,190,000	10,190,000	9,883,000
036101- A011	Pay	37 37	6,271,000	6,271,000	5,890,000
036101- A011-1	Pay of Officers	(7) (7)	(3,752,000)	(3,752,000)	(3,623,000)
036101- A011-2	Pay of Other Staff	(30) (30)	(2,519,000)	(2,519,000)	(2,267,000)
036101- A012	Allowances		3,919,000	3,919,000	3,993,000
036101- A012-1	Regular Allowances		(3,448,000)	(3,448,000)	(3,147,000)
036101- A012-2	Other Allowances (Excluding T. A)		(471,000)	(471,000)	(846,000)
036101- A03	Operating Expenses		7,375,000	7,375,000	8,040,000
036101- A032	Communications		1,100,000	1,100,000	1,046,000
036101- A033	Utilities				4,000
036101- A034	Occupancy Costs		407,000	407,000	480,000
036101- A036	Motor Vehicles		45,000	45,000	25,000
036101- A038	Travel & Transportation		2,263,000	2,263,000	2,713,000
036101- A039	General		3,560,000	3,560,000	3,772,000
036101- A04	Employees' Retirement Benefits		-	-	300,000
036101- A041	Pension				300,000
036101- A05	Grants, Subsidies and Write off Loans		501,000	501,000	500,000
036101- A052	Grants-Domestic		501,000	501,000	500,000
036101- A06	Transfers		150,000	150,000	150,000
036101- A063	Entertainment & Gifts		150,000	150,000	150,000
036101- A09	Physical Assets		660,000	660,000	761,000
036101- A092	Computer Equipment		140,000	140,000	230,000

No. 087.-FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE AND
PARLIAMENTARY AFFAIRS DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
036101- A095			80,000	80,000	1,000
036101- A096			330,000	330,000	330,000
036101- A097			110,000	110,000	200,000
036101- A13			495,000	495,000	710,000
036101- A130			190,000	190,000	300,000
036101- A131			200,000	200,000	200,000
036101- A132			25,000	25,000	50,000
036101- A137			80,000	80,000	160,000
Total-Attorney General of Pakistan, Islamabad			19,371,000	19,371,000	20,344,000

ID1573 DEPUTY ATTORNEY GENERAL-I, ISLAMABAD:

036101- A01	Employees Related Expenses			1,748,000	1,748,000	1,756,000
036101- A011	Pay	5	5	1,440,000	1,440,000	1,454,000
036101- A011-1	Pay of Officers	(1)	(1)	(1,200,000)	(1,200,000)	(1,200,000)
036101- A011-2	Pay of Other Staff	(4)	(4)	(240,000)	(240,000)	(254,000)
036101- A012	Allowances			308,000	308,000	302,000
036101- A012-1	Regular Allowances			(282,000)	(282,000)	(231,000)
036101- A012-2	Other Allowances (Excluding T. A)			(26,000)	(26,000)	(71,000)
036101- A03	Operating Expenses			273,000	273,000	460,000
036101- A032	Communications			73,000	73,000	88,000
036101- A034	Occupancy Costs			1,000	1,000	105,000
036101- A038	Travel & Transportation			136,000	136,000	170,000
036101- A039	General			63,000	63,000	97,000
036101- A09	Physical Assets			35,000	35,000	85,000
036101- A092	Computer Equipment			2,000	2,000	15,000
036101- A096	Purchase of Plant & Machinery			18,000	18,000	20,000
036101- A097	Purchase of Furniture & Fixture			15,000	15,000	50,000
036101- A13	Repairs and Maintenance			42,000	42,000	81,000
036101- A130	Transport			20,000	20,000	40,000
036101- A131	Machinery and Equipment			10,000	10,000	15,000
036101- A132	Furniture and Fixture			5,000	5,000	10,000
036101- A137	Computer Equipment			7,000	7,000	16,000
Total-Deputy Attorney General-I, Islamabad				2,098,000	2,098,000	2,382,000

No. 087.-FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE AND
PARLIAMENTARY AFFAIRS DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
ID1576 DEPUTY ATTORNEY GENERAL - II, ISLAMABAD:					
036101- A01	Employees Related Expenses		1,761,000	1,761,000	1,824,000
036101- A011	Pay	5 5	1,503,000	1,503,000	1,518,000
036101- A011-1	Pay of Officers	(1) (1)	(1,200,000)	(1,200,000)	(1,200,000)
036101- A011-2	Pay of Other Staff	(4) (4)	(303,000)	(303,000)	(318,000)
036101- A012	Allowances		258,000	258,000	306,000
036101- A012-1	Regular Allowances		(210,000)	(210,000)	(235,000)
036101- A012-2	Other Allowances (Excluding T. A)		(48,000)	(48,000)	(71,000)
036101- A03	Operating Expenses		288,000	288,000	411,000
036101- A032	Communications		33,000	33,000	91,000
036101- A034	Occupancy Costs		60,000	60,000	52,000
036101- A038	Travel & Transportation		127,000	127,000	161,000
036101- A039	General		68,000	68,000	107,000
036101- A09	Physical Assets		5,000	5,000	41,000
036101- A092	Computer Equipment		3,000	3,000	15,000
036101- A096	Purchase of Plant & Machinery		1,000	1,000	1,000
036101- A097	Purchase of Furniture & Fixture		1,000	1,000	25,000
036101- A13	Repairs and Maintenance		50,000	50,000	80,000
036101- A130	Transport		22,000	22,000	40,000
036101- A131	Machinery and Equipment		19,000	19,000	20,000
036101- A132	Furniture and Fixture		1,000	1,000	5,000
036101- A137	Computer Equipment		8,000	8,000	15,000
Total-Deputy Attorney General-II, Islamabad			2,104,000	2,104,000	2,356,000

**ID1577 DEPUTY ATTORNEY GENERAL-IV,
ISLAMABAD:**

036101- A01	Employees Related Expenses		1,677,000	1,677,000	1,728,000
036101- A011	Pay	5 5	1,403,000	1,403,000	1,444,000
036101- A011-1	Pay of Officers	(1) (1)	(1,200,000)	(1,200,000)	(1,200,000)

No. 087.-FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE AND
PARLIAMENTARY AFFAIRS DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011	
	2009-10	2010-11	Budget	Revised	Budget	
			Estimate	Estimate	Estimate	
			Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.						
036101- A011-2	Pay of Other Staff	(4)	(4)	(203,000)	(203,000)	(244,000)
036101- A012	Allowances			274,000	274,000	284,000
036101- A012-1	Regular Allowances			(229,000)	(229,000)	(194,000)
036101- A012-2	Other Allowances (Excluding T. A)			(45,000)	(45,000)	(90,000)
036101- A03	Operating Expenses			392,000	392,000	489,000
036101- A032	Communications			47,000	47,000	105,000
036101- A034	Occupancy Costs			74,000	74,000	92,000
036101- A038	Travel & Transportation			170,000	170,000	190,000
036101- A039	General			101,000	101,000	102,000
036101- A09	Physical Assets			20,000	20,000	116,000
036101- A092	Computer Equipment			8,000	8,000	15,000
036101- A096	Purchase of Plant & Machinery			11,000	11,000	100,000
036101- A097	Purchase of Furniture & Fixture			1,000	1,000	1,000
036101- A13	Repairs and Maintenance			35,000	35,000	73,000
036101- A130	Transport			25,000	25,000	50,000
036101- A131	Machinery and Equipment			4,000	4,000	10,000
036101- A132	Furniture and Fixture			3,000	3,000	10,000
036101- A137	Computer Equipment			3,000	3,000	3,000
Total-Deputy Attorney General-IV, Islamabad				2,124,000	2,124,000	2,406,000

ID1578 DEPUTY ATTORNEY GENERAL-III,
RAWALPINDI/ISLAMABAD:

036101- A01	Employees Related Expenses			1,680,000	1,680,000	1,682,000
036101- A011	Pay	5	5	1,424,000	1,424,000	1,408,000
036101- A011-1	Pay of Officers	(1)	(1)	(1,200,000)	(1,200,000)	(1,200,000)
036101- A011-2	Pay of Other Staff	(4)	(4)	(224,000)	(224,000)	(208,000)
036101- A012	Allowances			256,000	256,000	274,000
036101- A012-1	Regular Allowances			(194,000)	(194,000)	(193,000)
036101- A012-2	Other Allowances (Excluding T. A)			(62,000)	(62,000)	(81,000)
036101- A03	Operating Expenses			461,000	461,000	525,000
036101- A032	Communications			57,000	57,000	68,000
036101- A034	Occupancy Costs			150,000	150,000	150,000

No. 087.-FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE AND
PARLIAMENTARY AFFAIRS DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
036101- A038			170,000	170,000	190,000
036101- A039			84,000	84,000	117,000
036101- A09			82,000	82,000	130,000
036101- A092			45,000	45,000	55,000
036101- A096			25,000	25,000	50,000
036101- A097			12,000	12,000	25,000
036101- A13			35,000	35,000	85,000
036101- A130			28,000	28,000	50,000
036101- A131			2,000	2,000	15,000
036101- A132			2,000	2,000	5,000
036101- A137			3,000	3,000	15,000
Total-Deputy Attorney General-III, Rawalpindi/Islamabad			2,258,000	2,258,000	2,422,000

ID1582 STANDING COUNSEL-I, ISLAMABAD/RAWALPINDI:

036101- A01	Employees Related Expenses			1,442,000	1,442,000	1,488,000
036101- A011	Pay	5	5	1,140,000	1,140,000	1,191,000
036101- A011-1	Pay of Officers	(1)	(1)	(900,000)	(900,000)	(900,000)
036101- A011-2	Pay of Other Staff	(4)	(4)	(240,000)	(240,000)	(291,000)
036101- A012	Allowances			302,000	302,000	297,000
036101- A012-1	Regular Allowances			(237,000)	(237,000)	(231,000)
036101- A012-2	Other Allowances (Excluding T. A)			(65,000)	(65,000)	(66,000)
036101- A03	Operating Expenses			368,000	368,000	452,000
036101- A032	Communications			77,000	77,000	70,000
036101- A034	Occupancy Costs			51,000	51,000	105,000
036101- A038	Travel & Transportation			160,000	160,000	170,000
036101- A039	General			80,000	80,000	107,000
036101- A09	Physical Assets			31,000	31,000	68,000
036101- A092	Computer Equipment			3,000	3,000	35,000
036101- A096	Purchase of Plant & Machinery			10,000	10,000	15,000
036101- A097	Purchase of Furniture & Fixture			18,000	18,000	18,000

No. 087.-FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE AND
PARLIAMENTARY AFFAIRS DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
036101- A13	Repairs and Maintenance		34,000	34,000	75,000
036101- A130	Transport		25,000	25,000	45,000
036101- A131	Machinery and Equipment		5,000	5,000	10,000
036101- A132	Furniture and Fixture		1,000	1,000	5,000
036101- A137	Computer Equipment		3,000	3,000	15,000
Total-Standing Counsel-I, Islamabad/ Rawalpindi			1,875,000	1,875,000	2,083,000

ID1583 STANDING COUNSEL-II, ISLAMABAD:

036101- A01	Employees Related Expenses		1,396,000	1,396,000	1,450,000
036101- A011	Pay	5 5	1,140,000	1,140,000	1,164,000
036101- A011-1	Pay of Officers	(1) (1)	(900,000)	(900,000)	(900,000)
036101- A011-2	Pay of Other Staff	(4) (4)	(240,000)	(240,000)	(264,000)
036101- A012	Allowances		256,000	256,000	286,000
036101- A012-1	Regular Allowances		(217,000)	(217,000)	(226,000)
036101- A012-2	Other Allowances (Excluding T. A)		(39,000)	(39,000)	(60,000)
036101- A03	Operating Expenses		302,000	302,000	406,000
036101- A032	Communications		44,000	44,000	61,000
036101- A034	Occupancy Costs		52,000	52,000	103,000
036101- A038	Travel & Transportation		154,000	154,000	170,000
036101- A039	General		52,000	52,000	72,000
036101- A09	Physical Assets		96,000	96,000	55,000
036101- A092	Computer Equipment		70,000	70,000	20,000
036101- A096	Purchase of Plant & Machinery		6,000	6,000	10,000
036101- A097	Purchase of Furniture & Fixture		20,000	20,000	25,000
036101- A13	Repairs and Maintenance		32,000	32,000	41,000
036101- A130	Transport		25,000	25,000	25,000
036101- A131	Machinery and Equipment		3,000	3,000	5,000
036101- A132	Furniture and Fixture		1,000	1,000	5,000
036101- A137	Computer Equipment		3,000	3,000	6,000
Total-Standing Counsel-II, Islamabad			1,826,000	1,826,000	1,952,000

No. 087.-FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE AND
PARLIAMENTARY AFFAIRS DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
ID4441 DEPUTY ATTORNEY GENERAL - VI, ISLAMABAD:					
036101- A01	Employees Related Expenses		1,601,000	1,601,000	1,820,000
036101- A011	Pay	5 5	1,394,000	1,394,000	1,501,000
036101- A011-1	Pay of Officers	(1) (1)	(1,200,000)	(1,200,000)	(1,200,000)
036101- A011-2	Pay of Other Staff	(4) (4)	(194,000)	(194,000)	(301,000)
036101- A012	Allowances		207,000	207,000	319,000
036101- A012-1	Regular Allowances		(152,000)	(152,000)	(248,000)
036101- A012-2	Other Allowances (Excluding T. A)		(55,000)	(55,000)	(71,000)
036101- A03	Operating Expenses		266,000	266,000	427,000
036101- A032	Communications		46,000	46,000	91,000
036101- A033	Utilities		5,000	5,000	4,000
036101- A034	Occupancy Costs		1,000	1,000	50,000
036101- A036	Motor Vehicles		15,000	15,000	
036101- A038	Travel & Transportation		154,000	154,000	170,000
036101- A039	General		45,000	45,000	112,000
036101- A06	Transfers		1,000	1,000	-
036101- A063	Entertainment & Gifts		1,000	1,000	
036101- A09	Physical Assets		100,000	100,000	260,000
036101- A092	Computer Equipment				60,000
036101- A096	Purchase of Plant & Machinery		50,000	50,000	100,000
036101- A097	Purchase of Furniture & Fixture		50,000	50,000	100,000
036101- A13	Repairs and Maintenance		56,000	56,000	71,000
036101- A130	Transport		40,000	40,000	35,000
036101- A131	Machinery and Equipment		5,000	5,000	10,000
036101- A132	Furniture and Fixture		5,000	5,000	5,000
036101- A137	Computer Equipment		6,000	6,000	21,000
Total-Deputy Attorney General-VI, Islamabad			2,024,000	2,024,000	2,578,000

ID4442 DEPUTY ATTORNEY GENERAL - V, ISLAMABAD:

036101- A01	Employees Related Expenses		1,603,000	1,603,000	1,919,000
036101- A011	Pay	5 5	1,426,000	1,426,000	1,570,000
036101- A011-1	Pay of Officers	(1) (1)	(1,200,000)	(1,200,000)	(1,200,000)

No. 087.-FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE AND
PARLIAMENTARY AFFAIRS DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011	
	2009-10	2010-11	Budget	Revised	Budget	
			Estimate	Estimate	Estimate	
			Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.						
036101- A011-2	Pay of Other Staff	(4)	(4)	(226,000)	(226,000)	(370,000)
036101- A012	Allowances			177,000	177,000	349,000
036101- A012-1	Regular Allowances			(152,000)	(152,000)	(278,000)
036101- A012-2	Other Allowances (Excluding T. A)			(25,000)	(25,000)	(71,000)
036101- A03	Operating Expenses			228,000	228,000	410,000
036101- A032	Communications			40,000	40,000	94,000
036101- A033	Utilities			5,000	5,000	5,000
036101- A034	Occupancy Costs			1,000	1,000	52,000
036101- A036	Motor Vehicles			1,000	1,000	
036101- A038	Travel & Transportation			136,000	136,000	157,000
036101- A039	General			45,000	45,000	102,000
036101- A06	Transfers			1,000	1,000	-
036101- A063	Entertainment & Gifts			1,000	1,000	
036101- A09	Physical Assets			2,000	2,000	90,000
036101- A092	Computer Equipment					70,000
036101- A096	Purchase of Plant & Machinery			1,000	1,000	10,000
036101- A097	Purchase of Furniture & Fixture			1,000	1,000	10,000
036101- A13	Repairs and Maintenance			21,000	21,000	80,000
036101- A130	Transport			21,000	21,000	40,000
036101- A131	Machinery and Equipment					20,000
036101- A132	Furniture and Fixture					5,000
036101- A137	Computer Equipment					15,000
Total-Deputy Attorney General-V, Islamabad				1,855,000	1,855,000	2,499,000

ID4469 STANDING COUNSEL-III, ISLAMABAD:

036101- A01	Employees Related Expenses			1,276,000	1,276,000	1,353,000
036101- A011	Pay	5	5	1,084,000	1,084,000	1,096,000
036101- A011-1	Pay of Officers	(1)	(1)	(900,000)	(900,000)	(900,000)
036101- A011-2	Pay of Other Staff	(4)	(4)	(184,000)	(184,000)	(196,000)
036101- A012	Allowances			192,000	192,000	257,000
036101- A012-1	Regular Allowances			(158,000)	(158,000)	(188,000)
036101- A012-2	Other Allowances (Excluding T. A)			(34,000)	(34,000)	(69,000)

No. 087.-FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE AND
PARLIAMENTARY AFFAIRS DIVISION

DEMANDS FOR GRANTS

		No. of Posts 2009-10	2010-11	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.						
036101- A03	Operating Expenses			457,000	457,000	406,000
036101- A032	Communications			60,000	60,000	62,000
036101- A033	Utilities			8,000	8,000	
036101- A034	Occupancy Costs			106,000	106,000	56,000
036101- A036	Motor Vehicles			2,000	2,000	
036101- A038	Travel & Transportation			180,000	180,000	181,000
036101- A039	General			101,000	101,000	107,000
036101- A09	Physical Assets			160,000	160,000	60,000
036101- A092	Computer Equipment			46,000	46,000	30,000
036101- A095	Purchase of Transport			2,000	2,000	
036101- A096	Purchase of Plant & Machinery			62,000	62,000	20,000
036101- A097	Purchase of Furniture & Fixture			50,000	50,000	10,000
036101- A13	Repairs and Maintenance			40,000	40,000	55,000
036101- A130	Transport			24,000	24,000	30,000
036101- A131	Machinery and Equipment			4,000	4,000	5,000
036101- A132	Furniture and Fixture			4,000	4,000	5,000
036101- A137	Computer Equipment			8,000	8,000	15,000
Total-Standing Counsel-III, Islamabad				1,933,000	1,933,000	1,874,000

ID4470 STANDING COUNSEL-IV, ISLAMABAD:

036101- A01	Employees Related Expenses			1,276,000	1,276,000	1,400,000
036101- A011	Pay	5	5	1,084,000	1,084,000	1,119,000
036101- A011-1	Pay of Officers	(1)	(1)	(900,000)	(900,000)	(900,000)
036101- A011-2	Pay of Other Staff	(4)	(4)	(184,000)	(184,000)	(219,000)
036101- A012	Allowances			192,000	192,000	281,000
036101- A012-1	Regular Allowances			(158,000)	(158,000)	(221,000)
036101- A012-2	Other Allowances (Excluding T. A)			(34,000)	(34,000)	(60,000)
036101- A03	Operating Expenses			462,000	462,000	424,000
036101- A032	Communications			60,000	60,000	66,000
036101- A033	Utilities			8,000	8,000	
036101- A034	Occupancy Costs			106,000	106,000	60,000
036101- A036	Motor Vehicles			2,000	2,000	10,000

No. 087.-FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE AND
PARLIAMENTARY AFFAIRS DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
036101- A038			180,000	180,000	181,000
036101- A039			106,000	106,000	107,000
036101- A09			1,010,000	1,010,000	130,000
036101- A092			46,000	46,000	30,000
036101- A095			852,000	852,000	
036101- A096			62,000	62,000	50,000
036101- A097			50,000	50,000	50,000
036101- A13			40,000	40,000	55,000
036101- A130			24,000	24,000	30,000
036101- A131			4,000	4,000	5,000
036101- A132			4,000	4,000	5,000
036101- A137			8,000	8,000	15,000
Total-Standing Counsel-IV, Islamabad			2,788,000	2,788,000	2,009,000

ID5210 ADDITIONAL ATTORNEY GENERAL FOR
PAKISTAN-I, ISLAMABAD:

036101- A01	Employees Related Expenses		-	1,028,000	3,142,000
036101- A011	Pay	-	9	811,000	2,436,000
036101- A011-1	Pay of Officers	-	(2)	(672,000)	(2,020,000)
036101- A011-2	Pay of Other Staff	-	(7)	(139,000)	(416,000)
036101- A012	Allowances			217,000	706,000
036101- A012-1	Regular Allowances			(157,000)	(575,000)
036101- A012-2	Other Allowances (Excluding T. A)			(60,000)	(131,000)
036101- A03	Operating Expenses			435,000	1,096,000
036101- A032	Communications			55,000	133,000
036101- A034	Occupancy Costs			10,000	257,000
036101- A036	Motor Vehicles			25,000	1,000
036101- A038	Travel & Transportation			80,000	493,000
036101- A039	General			265,000	212,000
036101- A06	Transfers			-	10,000
036101- A063	Entertainment & Gifts				10,000
036101- A09	Physical Assets			2,050,000	69,000
036101- A092	Computer Equipment			150,000	17,000

No. 087.-FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE AND
PARLIAMENTARY AFFAIRS DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
036101- A095				1,500,000	
036101- A096				100,000	26,000
036101- A097				300,000	26,000
036101- A13			-	90,000	95,000
036101- A130				50,000	61,000
036101- A131				10,000	11,000
036101- A132				10,000	6,000
036101- A137				20,000	17,000
Total-Additional Attorney General for Pakistan-I, Islamabad			-	3,603,000	4,412,000

**ID5211 ADDITIONAL ATTORNEY GENERAL FOR
PAKISTAN-II, ISLAMABAD:**

036101- A01	Employees Related Expenses		-	1,028,000	3,142,000
036101- A011	Pay	-	9	811,000	2,436,000
036101- A011-1	Pay of Officers	-	(2)	(672,000)	(2,020,000)
036101- A011-2	Pay of Other Staff	-	(7)	(139,000)	(416,000)
036101- A012	Allowances			217,000	706,000
036101- A012-1	Regular Allowances			(157,000)	(575,000)
036101- A012-2	Other Allowances (Excluding T. A)			(60,000)	(131,000)
036101- A03	Operating Expenses			-	1,095,000
036101- A032	Communications			55,000	133,000
036101- A034	Occupancy Costs			10,000	257,000
036101- A036	Motor Vehicles			25,000	1,000
036101- A038	Travel & Transportation			80,000	492,000
036101- A039	General			265,000	212,000
036101- A06	Transfers			-	10,000
036101- A063	Entertainment & Gifts				10,000
036101- A09	Physical Assets			-	69,000
036101- A092	Computer Equipment			150,000	17,000
036101- A095	Purchase of Transport			1,500,000	
036101- A096	Purchase of Plant & Machinery			100,000	26,000
036101- A097	Purchase of Furniture & Fixture			300,000	26,000

**No. 087.-FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE AND
PARLIAMENTARY AFFAIRS DIVISION**

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Concl'd.					
036101- A13	Repairs and Maintenance		-	90,000	95,000
036101- A130	Transport			50,000	61,000
036101- A131	Machinery and Equipment			10,000	11,000
036101- A132	Furniture and Fixture			10,000	6,000
036101- A137	Computer Equipment			20,000	17,000
Total-Additional Attorney General for Pakistan-II, Islamabad			-	3,603,000	4,411,000
036101	Total-Secretariat/Administration		113,550,000	562,637,000	526,644,000
0361	Total-Administration		113,550,000	562,637,000	526,644,000
036	Total-Administration of Public Order		113,550,000	562,637,000	526,644,000
03	Total-Public Order and Safety Affairs		314,735,000	768,823,000	773,860,000
Total-Accountant General Pakistan Revenues			351,826,000	807,286,000	813,748,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE

01 GENERAL PUBLIC SERVICE:
**011 EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND
FISCAL AFFAIRS, EXTERNAL AFFAIRS:**
0112 FINANCIAL AND FISCAL AFFAIRS:
011205 TAX MANAGEMENT (CUSTOMS INCOME TAX EXCISE ETC.):

**LO0205 INCOME TAX APPELLATE TRIBUNAL,
(BENCH-I), LAHORE :**

011205- A01	Employees Related Expenses			5,330,000	5,789,000	5,602,000
011205- A011	Pay	26	26	3,300,000	3,300,000	3,181,000
011205- A011-1	Pay of Officers	(5)	(5)	(1,900,000)	(1,900,000)	(1,700,000)
011205- A011-2	Pay of Other Staff	(21)	(21)	(1,400,000)	(1,400,000)	(1,481,000)

No. 087.-FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE AND
PARLIAMENTARY AFFAIRS DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE --Contd.					
011205- A012			2,030,000	2,489,000	2,421,000
011205- A012-1			(1,920,000)	(2,379,000)	(2,220,000)
011205- A012-2			(110,000)	(110,000)	(201,000)
011205- A03			3,305,000	3,305,000	4,001,000
011205- A032			235,000	235,000	255,000
011205- A033			2,330,000	2,330,000	2,652,000
011205- A034			360,000	360,000	523,000
011205- A036					1,000
011205- A038			300,000	300,000	400,000
011205- A039			80,000	80,000	170,000
011205- A04			-	-	50,000
011205- A041					50,000
011205- A06			3,000	3,000	5,000
011205- A063			3,000	3,000	5,000
011205- A09			152,000	152,000	66,000
011205- A092			50,000	50,000	20,000
011205- A095					1,000
011205- A096			92,000	92,000	25,000
011205- A097			10,000	10,000	20,000
011205- A13			162,000	162,000	230,000
011205- A130			120,000	120,000	150,000
011205- A131			11,000	11,000	20,000
011205- A132			1,000	1,000	10,000
011205- A137			30,000	30,000	50,000
Total-Income Tax Appellate Tribunal, (Bench-I), Lahore			8,952,000	9,411,000	9,954,000

LO0213 INCOME TAX APPELLATE TRIBUNAL,
(BENCH-II), LAHORE :

011205- A01	Employees Related Expenses			4,680,000	5,109,000	4,616,000
011205- A011	Pay	19	19	2,640,000	2,640,000	2,456,000
011205- A011-1	Pay of Officers	(4)	(4)	(1,360,000)	(1,360,000)	(1,291,000)

No. 087.-FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE AND
PARLIAMENTARY AFFAIRS DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011	
	2009-10	2010-11	Budget	Revised	Budget	
			Estimate	Estimate	Estimate	
			Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE --Contd.						
011205- A011-2	Pay of Other Staff	(15)	(15)	(1,280,000)	(1,280,000)	(1,165,000)
011205- A012	Allowances			2,040,000	2,469,000	2,160,000
011205- A012-1	Regular Allowances			(1,920,000)	(2,349,000)	(2,000,000)
011205- A012-2	Other Allowances (Excluding T. A)			(120,000)	(120,000)	(160,000)
011205- A03	Operating Expenses			921,000	921,000	1,038,000
011205- A032	Communications			211,000	211,000	220,000
011205- A033	Utilities			10,000	10,000	1,000
011205- A034	Occupancy Costs			340,000	340,000	261,000
011205- A036	Motor Vehicles					1,000
011205- A038	Travel & Transportation			300,000	300,000	420,000
011205- A039	General			60,000	60,000	135,000
011205- A04	Employees' Retirement Benefits			1,000	1,000	50,000
011205- A041	Pension			1,000	1,000	50,000
011205- A06	Transfers			2,000	2,000	5,000
011205- A063	Entertainment & Gifts			2,000	2,000	5,000
011205- A09	Physical Assets			12,000	12,000	36,000
011205- A092	Computer Equipment			2,000	2,000	10,000
011205- A095	Purchase of Transport					1,000
011205- A096	Purchase of Plant & Machinery			9,000	9,000	15,000
011205- A097	Purchase of Furniture & Fixture			1,000	1,000	10,000
011205- A13	Repairs and Maintenance			155,000	155,000	230,000
011205- A130	Transport			100,000	100,000	150,000
011205- A131	Machinery and Equipment			15,000	15,000	20,000
011205- A132	Furniture and Fixture			5,000	5,000	10,000
011205- A137	Computer Equipment			35,000	35,000	50,000
Total-Income Tax Appellate Tribunal, (Bench-II), Lahore				5,771,000	6,200,000	5,975,000

LO0214 INCOME TAX APPELLATE TRIBUNAL
(BENCH-III), LAHORE :

011205- A01	Employees Related Expenses			4,220,000	4,679,000	5,020,000
011205- A011	Pay	26	26	2,340,000	2,340,000	2,490,000
011205- A011-1	Pay of Officers	(3)	(3)	(880,000)	(880,000)	(975,000)

No. 087.-FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE AND
PARLIAMENTARY AFFAIRS DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011	
	2009-10	2010-11	Budget	Revised	Budget	
			Estimate	Estimate	Estimate	
			Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE --Contd.						
011205- A011-2	Pay of Other Staff	(23)	(23)	(1,460,000)	(1,460,000)	(1,515,000)
011205- A012	Allowances			1,880,000	2,339,000	2,530,000
011205- A012-1	Regular Allowances			(1,770,000)	(2,229,000)	(2,380,000)
011205- A012-2	Other Allowances (Excluding T. A)			(110,000)	(110,000)	(150,000)
011205- A03	Operating Expenses			666,000	666,000	1,006,000
011205- A032	Communications			216,000	216,000	240,000
011205- A033	Utilities			10,000	10,000	1,000
011205- A034	Occupancy Costs			100,000	100,000	204,000
011205- A036	Motor Vehicles					1,000
011205- A038	Travel & Transportation			260,000	260,000	410,000
011205- A039	General			80,000	80,000	150,000
011205- A04	Employees' Retirement Benefits			1,000	1,000	50,000
011205- A041	Pension			1,000	1,000	50,000
011205- A06	Transfers			3,000	3,000	5,000
011205- A063	Entertainment & Gifts			3,000	3,000	5,000
011205- A09	Physical Assets			10,000	10,000	31,000
011205- A092	Computer Equipment			2,000	2,000	10,000
011205- A095	Purchase of Transport			1,000	1,000	1,000
011205- A096	Purchase of Plant & Machinery			6,000	6,000	10,000
011205- A097	Purchase of Furniture & Fixture			1,000	1,000	10,000
011205- A13	Repairs and Maintenance			140,000	140,000	240,000
011205- A130	Transport			105,000	105,000	150,000
011205- A131	Machinery and Equipment			10,000	10,000	10,000
011205- A132	Furniture and Fixture			5,000	5,000	10,000
011205- A137	Computer Equipment			20,000	20,000	70,000
Total-Income Tax Appellate Tribunal (Bench-III), Lahore				5,040,000	5,499,000	6,352,000

**LO0215 INCOME TAX APPELLATE TRIBUNAL
(BENCH-IV), LAHORE :**

011205- A01	Employees Related Expenses			4,920,000	5,379,000	5,481,000
011205- A011	Pay	24	24	3,000,000	3,000,000	2,988,000
011205- A011-1	Pay of Officers	(4)	(4)	(1,500,000)	(1,500,000)	(1,519,000)

No. 087.-FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE AND
PARLIAMENTARY AFFAIRS DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE --Contd.					
011205- A011-2	Pay of Other Staff	(20) (20)	(1,500,000)	(1,500,000)	(1,469,000)
011205- A012	Allowances		1,920,000	2,379,000	2,493,000
011205- A012-1	Regular Allowances		(1,820,000)	(2,279,000)	(2,292,000)
011205- A012-2	Other Allowances (Excluding T. A)		(100,000)	(100,000)	(201,000)
011205- A03	Operating Expenses		723,000	723,000	927,000
011205- A032	Communications		200,000	200,000	200,000
011205- A033	Utilities		5,000	5,000	1,000
011205- A034	Occupancy Costs		208,000	208,000	191,000
011205- A036	Motor Vehicles				1,000
011205- A038	Travel & Transportation		260,000	260,000	409,000
011205- A039	General		50,000	50,000	125,000
011205- A04	Employees' Retirement Benefits		-	-	50,000
011205- A041	Pension				50,000
011205- A06	Transfers		2,000	2,000	2,000
011205- A063	Entertainment & Gifts		2,000	2,000	2,000
011205- A09	Physical Assets		10,000	10,000	31,000
011205- A092	Computer Equipment		2,000	2,000	10,000
011205- A095	Purchase of Transport				1,000
011205- A096	Purchase of Plant & Machinery		7,000	7,000	10,000
011205- A097	Purchase of Furniture & Fixture		1,000	1,000	10,000
011205- A13	Repairs and Maintenance		120,000	120,000	230,000
011205- A130	Transport		90,000	90,000	150,000
011205- A131	Machinery and Equipment		11,000	11,000	20,000
011205- A132	Furniture and Fixture		1,000	1,000	10,000
011205- A137	Computer Equipment		18,000	18,000	50,000
Total-Income Tax Appellate Tribunal (Bench-IV), Lahore			5,775,000	6,234,000	6,721,000

**LO0221 INCOME TAX APPELLATE TRIBUNAL
(BENCH-VII), LAHORE :**

011205- A01	Employees Related Expenses		5,120,000	5,579,000	5,837,000
011205- A011	Pay	29 29	2,900,000	2,900,000	3,052,000
011205- A011-1	Pay of Officers	(5) (5)	(1,400,000)	(1,400,000)	(1,524,000)

No. 087.-FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE AND
PARLIAMENTARY AFFAIRS DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011	
	2009-10	2010-11	Budget	Revised	Budget	
			Estimate	Estimate	Estimate	
			Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE --Contd.						
011205- A011-2	Pay of Other Staff	(24)	(24)	(1,500,000)	(1,500,000)	(1,528,000)
011205- A012	Allowances			2,220,000	2,679,000	2,785,000
011205- A012-1	Regular Allowances			(2,120,000)	(2,579,000)	(2,634,000)
011205- A012-2	Other Allowances (Excluding T. A)			(100,000)	(100,000)	(151,000)
011205- A03	Operating Expenses			1,144,000	1,144,000	1,414,000
011205- A032	Communications			250,000	250,000	200,000
011205- A033	Utilities			3,000	3,000	1,000
011205- A034	Occupancy Costs			515,000	515,000	625,000
011205- A036	Motor Vehicles					1,000
011205- A038	Travel & Transportation			282,000	282,000	417,000
011205- A039	General			94,000	94,000	170,000
011205- A04	Employees' Retirement Benefits			-	-	50,000
011205- A041	Pension					50,000
011205- A06	Transfers			3,000	3,000	3,000
011205- A063	Entertainment & Gifts			3,000	3,000	3,000
011205- A09	Physical Assets			10,000	10,000	31,000
011205- A092	Computer Equipment			7,000	7,000	10,000
011205- A095	Purchase of Transport			1,000	1,000	1,000
011205- A096	Purchase of Plant & Machinery			1,000	1,000	10,000
011205- A097	Purchase of Furniture & Fixture			1,000	1,000	10,000
011205- A13	Repairs and Maintenance			190,000	190,000	240,000
011205- A130	Transport			120,000	120,000	150,000
011205- A131	Machinery and Equipment			30,000	30,000	30,000
011205- A132	Furniture and Fixture			5,000	5,000	10,000
011205- A137	Computer Equipment			35,000	35,000	50,000
Total-Income Tax Appellate Tribunal (Bench-VII), Lahore				6,467,000	6,926,000	7,575,000

LO0222 INCOME TAX APPELLATE TRIBUNAL
(BENCH-V), LAHORE

011205- A01	Employees Related Expenses			5,456,000	5,915,000	6,605,000
011205- A011	Pay	29	29	3,150,000	3,150,000	3,529,000
011205- A011-1	Pay of Officers	(5)	(5)	(1,600,000)	(1,600,000)	(1,842,000)

No. 087.-FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE AND
PARLIAMENTARY AFFAIRS DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE --Contd.					
011205- A011-2	Pay of Other Staff	(24) (24)	(1,550,000)	(1,550,000)	(1,687,000)
011205- A012	Allowances		2,306,000	2,765,000	3,076,000
011205- A012-1	Regular Allowances		(2,220,000)	(2,679,000)	(2,925,000)
011205- A012-2	Other Allowances (Excluding T. A)		(86,000)	(86,000)	(151,000)
011205- A03	Operating Expenses		904,000	904,000	1,180,000
011205- A032	Communications		200,000	200,000	200,000
011205- A033	Utilities		2,000	2,000	2,000
011205- A034	Occupancy Costs		310,000	310,000	427,000
011205- A036	Motor Vehicles				1,000
011205- A038	Travel & Transportation		312,000	312,000	400,000
011205- A039	General		80,000	80,000	150,000
011205- A04	Employees' Retirement Benefits		-	-	50,000
011205- A041	Pension				50,000
011205- A06	Transfers		2,000	2,000	2,000
011205- A063	Entertainment & Gifts		2,000	2,000	2,000
011205- A09	Physical Assets		50,000	50,000	41,000
011205- A092	Computer Equipment		15,000	15,000	10,000
011205- A095	Purchase of Transport				1,000
011205- A096	Purchase of Plant & Machinery		30,000	30,000	20,000
011205- A097	Purchase of Furniture & Fixture		5,000	5,000	10,000
011205- A13	Repairs and Maintenance		141,000	141,000	225,000
011205- A130	Transport		100,000	100,000	150,000
011205- A131	Machinery and Equipment		15,000	15,000	15,000
011205- A132	Furniture and Fixture		1,000	1,000	10,000
011205- A137	Computer Equipment		25,000	25,000	50,000
Total-Income Tax Appellate Tribunal (Bench-V), Lahore			6,553,000	7,012,000	8,103,000

**LO0223 INCOME TAX APPELLATE TRIBUNAL
(BENCH-VIII), LAHORE :**

011205- A01	Employees Related Expenses		5,415,000	5,415,000	5,564,000
011205- A011	Pay	29 29	3,300,000	3,300,000	3,063,000
011205- A011-1	Pay of Officers	(5) (5)	(1,700,000)	(1,700,000)	(1,417,000)

No. 087.-FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE AND
PARLIAMENTARY AFFAIRS DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011	
	2009-10	2010-11	Budget	Revised	Budget	
			Estimate	Estimate	Estimate	
			Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE --Contd.						
011205- A011-2	Pay of Other Staff	(24)	(24)	(1,600,000)	(1,600,000)	(1,646,000)
011205- A012	Allowances			2,115,000	2,115,000	2,501,000
011205- A012-1	Regular Allowances			(2,030,000)	(2,030,000)	(2,150,000)
011205- A012-2	Other Allowances (Excluding T. A)			(85,000)	(85,000)	(351,000)
011205- A03	Operating Expenses			1,285,000	1,285,000	1,292,000
011205- A032	Communications			275,000	275,000	200,000
011205- A033	Utilities			10,000	10,000	1,000
011205- A034	Occupancy Costs			650,000	650,000	502,000
011205- A036	Motor Vehicles					1,000
011205- A038	Travel & Transportation			290,000	290,000	412,000
011205- A039	General			60,000	60,000	176,000
011205- A04	Employees' Retirement Benefits			1,000	1,000	50,000
011205- A041	Pension			1,000	1,000	50,000
011205- A06	Transfers			2,000	2,000	2,000
011205- A063	Entertainment & Gifts			2,000	2,000	2,000
011205- A09	Physical Assets			10,000	10,000	36,000
011205- A092	Computer Equipment			2,000	2,000	15,000
011205- A095	Purchase of Transport					1,000
011205- A096	Purchase of Plant & Machinery			7,000	7,000	10,000
011205- A097	Purchase of Furniture & Fixture			1,000	1,000	10,000
011205- A13	Repairs and Maintenance			120,000	120,000	155,000
011205- A130	Transport			84,000	84,000	100,000
011205- A131	Machinery and Equipment			10,000	10,000	10,000
011205- A132	Furniture and Fixture			1,000	1,000	10,000
011205- A137	Computer Equipment			25,000	25,000	35,000
Total-Income Tax Appellate Tribunal (Bench-VIII), Lahore				6,833,000	6,833,000	7,099,000

LO0224 INCOME TAX APPELLATE TRIBUNAL
(BENCH-VI), LAHORE ;

011205- A01	Employees Related Expenses			5,595,000	6,039,000	6,116,000
011205- A011	Pay	29	29	3,200,000	3,200,000	3,347,000
011205- A011-1	Pay of Officers	(5)	(5)	(1,600,000)	(1,600,000)	(1,667,000)

No. 087.-FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE AND
PARLIAMENTARY AFFAIRS DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE --Contd.					
011205- A011-2	Pay of Other Staff	(24) (24)	(1,600,000)	(1,600,000)	(1,680,000)
011205- A012	Allowances		2,395,000	2,839,000	2,769,000
011205- A012-1	Regular Allowances		(2,320,000)	(2,764,000)	(2,569,000)
011205- A012-2	Other Allowances (Excluding T. A)		(75,000)	(75,000)	(200,000)
011205- A03	Operating Expenses		1,060,000	1,060,000	1,325,000
011205- A032	Communications		193,000	193,000	200,000
011205- A033	Utilities		15,000	15,000	1,000
011205- A034	Occupancy Costs		550,000	550,000	572,000
011205- A036	Motor Vehicles				1,000
011205- A038	Travel & Transportation		226,000	226,000	401,000
011205- A039	General		76,000	76,000	150,000
011205- A04	Employees' Retirement Benefits		-	-	50,000
011205- A041	Pension				50,000
011205- A06	Transfers		2,000	2,000	2,000
011205- A063	Entertainment & Gifts		2,000	2,000	2,000
011205- A09	Physical Assets		12,000	12,000	36,000
011205- A092	Computer Equipment		2,000	2,000	10,000
011205- A095	Purchase of Transport				1,000
011205- A096	Purchase of Plant & Machinery		9,000	9,000	15,000
011205- A097	Purchase of Furniture & Fixture		1,000	1,000	10,000
011205- A13	Repairs and Maintenance		140,000	140,000	230,000
011205- A130	Transport		94,000	94,000	150,000
011205- A131	Machinery and Equipment		20,000	20,000	20,000
011205- A132	Furniture and Fixture		1,000	1,000	10,000
011205- A137	Computer Equipment		25,000	25,000	50,000
Total-Income Tax Appellate Tribunal (Bench-VI), Lahore			6,809,000	7,253,000	7,759,000

LO0226 CUSTOMS EXCISE AND SALES TAX
APPELLATE TRIBUNAL BENCH - I, LAHORE :

011205- A01	Employees Related Expenses		5,047,000	5,515,000	6,147,000
011205- A011	Pay	22 22	2,800,000	2,800,000	3,052,000
011205- A011-1	Pay of Officers	(5) (5)	(1,650,000)	(1,650,000)	(1,784,000)

No. 087.-FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE AND
PARLIAMENTARY AFFAIRS DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011	
	2009-10	2010-11	Budget	Revised	Budget	
			Estimate	Estimate	Estimate	
			Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE --Contd.						
011205- A011-2	Pay of Other Staff	(17)	(17)	(1,150,000)	(1,150,000)	(1,268,000)
011205- A012	Allowances			2,247,000	2,715,000	3,095,000
011205- A012-1	Regular Allowances			(2,192,000)	(2,660,000)	(2,945,000)
011205- A012-2	Other Allowances (Excluding T. A)			(55,000)	(55,000)	(150,000)
011205- A03	Operating Expenses			5,745,000	5,745,000	6,121,000
011205- A032	Communications			250,000	250,000	290,000
011205- A033	Utilities			780,000	780,000	630,000
011205- A034	Occupancy Costs			4,200,000	4,200,000	4,413,000
011205- A038	Travel & Transportation			367,000	367,000	530,000
011205- A039	General			148,000	148,000	258,000
011205- A06	Transfers			3,000	3,000	3,000
011205- A063	Entertainment & Gifts			3,000	3,000	3,000
011205- A09	Physical Assets			75,000	75,000	175,000
011205- A092	Computer Equipment			42,000	42,000	100,000
011205- A096	Purchase of Plant & Machinery			12,000	12,000	50,000
011205- A097	Purchase of Furniture & Fixture			21,000	21,000	25,000
011205- A13	Repairs and Maintenance			100,000	100,000	150,000
011205- A130	Transport			60,000	60,000	75,000
011205- A131	Machinery and Equipment			15,000	15,000	25,000
011205- A132	Furniture and Fixture			11,000	11,000	25,000
011205- A137	Computer Equipment			14,000	14,000	25,000
Total-Customs Excise and Sales Tax						
Appellate Tribunal Bench - I,						
Lahore				10,970,000	11,438,000	12,596,000

LO0227 INCOME TAX APPELLATE TRIBUNAL
BENCH-IX, LAHORE:

011205- A01	Employees Related Expenses			5,305,000	5,749,000	5,502,000
011205- A011	Pay	29	29	3,150,000	3,150,000	2,993,000
011205- A011-1	Pay of Officers	(5)	(5)	(1,600,000)	(1,600,000)	(1,404,000)
011205- A011-2	Pay of Other Staff	(24)	(24)	(1,550,000)	(1,550,000)	(1,589,000)

No. 087.-FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE AND
PARLIAMENTARY AFFAIRS DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE --Contd.					
011205- A012			2,155,000	2,599,000	2,509,000
011205- A012-1			(2,070,000)	(2,514,000)	(2,359,000)
011205- A012-2			(85,000)	(85,000)	(150,000)
011205- A03			860,000	860,000	1,102,000
011205- A032			169,000	169,000	189,000
011205- A033			6,000	6,000	6,000
011205- A034			310,000	310,000	331,000
011205- A036					1,000
011205- A038			290,000	290,000	415,000
011205- A039			85,000	85,000	160,000
011205- A04			1,000	1,000	50,000
011205- A041			1,000	1,000	50,000
011205- A06			3,000	3,000	3,000
011205- A063			3,000	3,000	3,000
011205- A09			12,000	12,000	31,000
011205- A092			10,000	10,000	10,000
011205- A095					1,000
011205- A096			1,000	1,000	10,000
011205- A097			1,000	1,000	10,000
011205- A13			130,000	130,000	175,000
011205- A130			95,000	95,000	100,000
011205- A131			15,000	15,000	15,000
011205- A132			5,000	5,000	10,000
011205- A137			15,000	15,000	50,000
Total-Income Tax Appellate Tribunal Bench-IX, Lahore			6,311,000	6,755,000	6,863,000

LO0247 CUSTOMS, EXCISE AND SALES TAX
APPELLATE TRIBUNAL BENCH-II, LAHORE:

011205- A01	Employees Related Expenses			5,057,000	5,057,000	6,050,000
011205- A011	Pay	22	22	3,030,000	3,030,000	2,982,000
011205- A011-1	Pay of Officers	(5)	(5)	(1,820,000)	(1,820,000)	(1,754,000)

No. 087.-FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE AND
PARLIAMENTARY AFFAIRS DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE --Contd.					
011205- A011-2	Pay of Other Staff	(17) (17)	(1,210,000)	(1,210,000)	(1,228,000)
011205- A012	Allowances		2,027,000	2,027,000	3,068,000
011205- A012-1	Regular Allowances		(1,992,000)	(1,992,000)	(3,013,000)
011205- A012-2	Other Allowances (Excluding T. A)		(35,000)	(35,000)	(55,000)
011205- A03	Operating Expenses		1,197,000	1,197,000	1,288,000
011205- A032	Communications		230,000	230,000	245,000
011205- A033	Utilities		2,000	2,000	2,000
011205- A034	Occupancy Costs		555,000	555,000	556,000
011205- A038	Travel & Transportation		250,000	250,000	302,000
011205- A039	General		160,000	160,000	183,000
011205- A06	Transfers		3,000	3,000	3,000
011205- A063	Entertainment & Gifts		3,000	3,000	3,000
011205- A09	Physical Assets		46,000	46,000	46,000
011205- A092	Computer Equipment		42,000	42,000	42,000
011205- A096	Purchase of Plant & Machinery		3,000	3,000	3,000
011205- A097	Purchase of Furniture & Fixture		1,000	1,000	1,000
011205- A13	Repairs and Maintenance		90,000	90,000	1,606,000
011205- A130	Transport		64,000	64,000	80,000
011205- A131	Machinery and Equipment		10,000	10,000	10,000
011205- A132	Furniture and Fixture		1,000	1,000	1,000
011205- A133	Buildings and Structure				1,500,000
011205- A137	Computer Equipment		15,000	15,000	15,000
Total-Customs, Excise and Sales Tax					
Appellate Tribunal Bench-II, Lahore			6,393,000	6,393,000	8,993,000

LO0680 CUSTOMS, EXCISE AND SALE TAX APPELLATE
TRIBUNAL SINGLE B-III, LAHORE:

011205- A01	Employees Related Expenses		1,289,000	1,289,000	-
011205- A011	Pay	8 -	645,000	645,000	
011205- A011-1	Pay of Officers	(2) -	(420,000)	(420,000)	
011205- A011-2	Pay of Other Staff	(6) -	(225,000)	(225,000)	

No. 087.-FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE AND
PARLIAMENTARY AFFAIRS DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE --Contd.			
011205- A012 Allowances	644,000	644,000	
011205- A012-1 Regular Allowances	(622,000)	(622,000)	
011205- A012-2 Other Allowances (Excluding T. A)	(22,000)	(22,000)	
011205- A03 Operating Expenses	200,000	200,000	-
011205- A032 Communications	62,000	62,000	
011205- A033 Utilities	1,000	1,000	
011205- A034 Occupancy Costs	2,000	2,000	
011205- A038 Travel & Transportation	110,000	110,000	
011205- A039 General	25,000	25,000	
011205- A06 Transfers	2,000	2,000	-
011205- A063 Entertainment & Gifts	2,000	2,000	
011205- A09 Physical Assets	10,000	10,000	-
011205- A092 Computer Equipment	2,000	2,000	
011205- A096 Purchase of Plant & Machinery	5,000	5,000	
011205- A097 Purchase of Furniture & Fixture	3,000	3,000	
011205- A13 Repairs and Maintenance	20,000	20,000	-
011205- A130 Transport	15,000	15,000	
011205- A131 Machinery and Equipment	1,000	1,000	
011205- A132 Furniture and Fixture	1,000	1,000	
011205- A137 Computer Equipment	3,000	3,000	
Total-Customs, Excise and Sale Tax Appellate Tribunal Single B-III, Lahore	1,521,000	1,521,000	-
011205 Total-Tax Management (Customs, Income Tax, Excise etc.)	77,395,000	81,475,000	87,990,000
0112 Total-Financial and Fiscal Affairs	77,395,000	81,475,000	87,990,000
011 Total-Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	77,395,000	81,475,000	87,990,000
01 Total-General Public Service	77,395,000	81,475,000	87,990,000

No. 087.-FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE AND
PARLIAMENTARY AFFAIRS DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE --Contd.					
03	PUBLIC ORDER AND SAFETY AFFAIR:				
031	LAW COURTS:				
0311	LAW COURTS:				
031101	COURTS/JUSTICE:				
BR0009 BANKING COURT - I, BAHAWALPUR:					
031101- A01	Employees Related Expenses		3,839,000	3,839,000	4,554,000
031101- A011	Pay	17 17	1,387,000	1,387,000	1,710,000
031101- A011-1	Pay of Officers	(1) (1)	(380,000)	(380,000)	(675,000)
031101- A011-2	Pay of Other Staff	(16) (16)	(1,007,000)	(1,007,000)	(1,035,000)
031101- A012	Allowances		2,452,000	2,452,000	2,844,000
031101- A012-1	Regular Allowances		(2,386,000)	(2,386,000)	(2,779,000)
031101- A012-2	Other Allowances (Excluding T. A)		(66,000)	(66,000)	(65,000)
031101- A03	Operating Expenses		623,000	623,000	896,000
031101- A032	Communications		80,000	80,000	80,000
031101- A033	Utilities		90,000	90,000	90,000
031101- A034	Occupancy Costs		202,000	202,000	342,000
031101- A036	Motor Vehicles				20,000
031101- A038	Travel & Transportation		172,000	172,000	231,000
031101- A039	General		79,000	79,000	133,000
031101- A06	Transfers		5,000	5,000	7,000
031101- A063	Entertainment & Gifts		5,000	5,000	7,000
031101- A09	Physical Assets		35,000	35,000	1,050,000
031101- A092	Computer Equipment		14,000	14,000	50,000
031101- A095	Purchase of Transport				900,000
031101- A096	Purchase of Plant & Machinery		1,000	1,000	50,000
031101- A097	Purchase of Furniture & Fixture		20,000	20,000	50,000
031101- A13	Repairs and Maintenance		63,000	63,000	120,000
031101- A130	Transport		40,000	40,000	80,000
031101- A131	Machinery and Equipment		6,000	6,000	15,000
031101- A132	Furniture and Fixture		10,000	10,000	10,000
031101- A137	Computer Equipment		7,000	7,000	15,000
Total-Banking Court - I, Bahawalpur			4,565,000	4,565,000	6,627,000

No. 087.-FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE AND
PARLIAMENTARY AFFAIRS DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
				Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE --Contd.					
FD0028 BANKING COURT-I, FAISALABAD:					
031101- A01	Employees Related Expenses		4,167,000	4,167,000	4,599,000
031101- A011	Pay	17 17	1,666,000	1,666,000	1,700,000
031101- A011-1	Pay of Officers	(1) (1)	(504,000)	(504,000)	(464,000)
031101- A011-2	Pay of Other Staff	(16) (16)	(1,162,000)	(1,162,000)	(1,236,000)
031101- A012	Allowances		2,501,000	2,501,000	2,899,000
031101- A012-1	Regular Allowances		(2,443,000)	(2,443,000)	(2,833,000)
031101- A012-2	Other Allowances (Excluding T. A)		(58,000)	(58,000)	(66,000)
031101- A03	Operating Expenses		468,000	468,000	756,000
031101- A032	Communications		60,000	60,000	95,000
031101- A033	Utilities		50,000	50,000	95,000
031101- A034	Occupancy Costs		143,000	143,000	186,000
031101- A036	Motor Vehicles				22,000
031101- A038	Travel & Transportation		145,000	145,000	223,000
031101- A039	General		70,000	70,000	135,000
031101- A06	Transfers		1,000	1,000	3,000
031101- A063	Entertainment & Gifts		1,000	1,000	3,000
031101- A09	Physical Assets		15,000	15,000	1,110,000
031101- A092	Computer Equipment		2,000	2,000	10,000
031101- A095	Purchase of Transport		1,000	1,000	1,000,000
031101- A096	Purchase of Plant & Machinery		10,000	10,000	50,000
031101- A097	Purchase of Furniture & Fixture		2,000	2,000	50,000
031101- A13	Repairs and Maintenance		110,000	110,000	130,000
031101- A130	Transport		90,000	90,000	90,000
031101- A131	Machinery and Equipment		10,000	10,000	20,000
031101- A132	Furniture and Fixture		8,000	8,000	10,000
031101- A137	Computer Equipment		2,000	2,000	10,000
Total-Banking Court-I, Faisalabad			4,761,000	4,761,000	6,598,000

FD0029 BANKING COURT-II, FAISALABAD:

031101- A01	Employees Related Expenses		4,498,000	4,498,000	5,021,000
031101- A011	Pay	19 19	1,802,000	1,802,000	1,847,000
031101- A011-1	Pay of Officers	(2) (2)	(596,000)	(596,000)	(607,000)

No. 087.-FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE AND
PARLIAMENTARY AFFAIRS DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011	
	2009-10	2010-11	Budget	Revised	Budget	
			Estimate	Estimate	Estimate	
			Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE --Contd.						
031101- A011-2	Pay of Other Staff	(17)	(17)	(1,206,000)	(1,206,000)	(1,240,000)
031101- A012	Allowances			2,696,000	2,696,000	3,174,000
031101- A012-1	Regular Allowances			(2,641,000)	(2,641,000)	(3,104,000)
031101- A012-2	Other Allowances (Excluding T. A)			(55,000)	(55,000)	(70,000)
031101- A03	Operating Expenses			691,000	691,000	885,000
031101- A032	Communications			91,000	91,000	105,000
031101- A033	Utilities			162,000	162,000	165,000
031101- A034	Occupancy Costs			136,000	136,000	135,000
031101- A036	Motor Vehicles			15,000	15,000	
031101- A038	Travel & Transportation			189,000	189,000	280,000
031101- A039	General			98,000	98,000	200,000
031101- A06	Transfers			5,000	5,000	5,000
031101- A063	Entertainment & Gifts			5,000	5,000	5,000
031101- A09	Physical Assets			851,000	851,000	160,000
031101- A092	Computer Equipment			2,000	2,000	100,000
031101- A095	Purchase of Transport			800,000	800,000	
031101- A096	Purchase of Plant & Machinery			9,000	9,000	50,000
031101- A097	Purchase of Furniture & Fixture			40,000	40,000	10,000
031101- A13	Repairs and Maintenance			100,000	100,000	180,000
031101- A130	Transport			60,000	60,000	80,000
031101- A131	Machinery and Equipment			20,000	20,000	50,000
031101- A132	Furniture and Fixture			10,000	10,000	20,000
031101- A137	Computer Equipment			10,000	10,000	30,000
Total-Banking Court-II, Faisalabad				6,145,000	6,145,000	6,251,000

FD0030 SPECIAL JUDGE (CENTRAL),
FAISALABAD:

031101- A01	Employees Related Expenses			3,374,000	3,374,000	3,540,000
031101- A011	Pay	9	9	1,255,000	1,255,000	1,167,000
031101- A011-1	Pay of Officers	(1)	(1)	(600,000)	(600,000)	(444,000)
031101- A011-2	Pay of Other Staff	(8)	(8)	(655,000)	(655,000)	(723,000)

No. 087.-FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE AND
PARLIAMENTARY AFFAIRS DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE --Contd.					
031101- A012			2,119,000	2,119,000	2,373,000
031101- A012-1			(2,042,000)	(2,042,000)	(2,296,000)
031101- A012-2			(77,000)	(77,000)	(77,000)
031101- A03			495,000	495,000	546,000
031101- A032			65,000	65,000	81,000
031101- A033			43,000	43,000	54,000
031101- A034			182,000	182,000	182,000
031101- A038			166,000	166,000	171,000
031101- A039			39,000	39,000	58,000
031101- A09			20,000	20,000	52,000
031101- A092			2,000	2,000	2,000
031101- A095					1,000
031101- A096			17,000	17,000	29,000
031101- A097			1,000	1,000	20,000
031101- A13			40,000	40,000	84,000
031101- A130			30,000	30,000	60,000
031101- A131			4,000	4,000	10,000
031101- A132			2,000	2,000	10,000
031101- A137			4,000	4,000	4,000
Total-Special Judge (Central), Faisalabad			3,929,000	3,929,000	4,222,000

GA0011 BANKING COURT - I, GUJRANWALA:

031101- A01			3,855,000	3,855,000	4,185,000
031101- A011	17	17	1,558,000	1,558,000	1,457,000
031101- A011-1	(1)	(1)	(550,000)	(550,000)	(423,000)
031101- A011-2	(16)	(16)	(1,008,000)	(1,008,000)	(1,034,000)
031101- A012			2,297,000	2,297,000	2,728,000
031101- A012-1			(2,242,000)	(2,242,000)	(2,634,000)
031101- A012-2			(55,000)	(55,000)	(94,000)
031101- A03			430,000	430,000	689,000
031101- A032			80,000	80,000	95,000

No. 087.-FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE AND
PARLIAMENTARY AFFAIRS DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE --Contd.					
031101- A033			55,000	55,000	90,000
031101- A034			4,000	4,000	5,000
031101- A038			231,000	231,000	336,000
031101- A039			60,000	60,000	163,000
031101- A06			3,000	3,000	3,000
031101- A063			3,000	3,000	3,000
031101- A09			15,000	15,000	120,000
031101- A092			2,000	2,000	60,000
031101- A096			12,000	12,000	30,000
031101- A097			1,000	1,000	30,000
031101- A13			70,000	70,000	160,000
031101- A130			40,000	40,000	80,000
031101- A131			10,000	10,000	30,000
031101- A132			10,000	10,000	30,000
031101- A137			10,000	10,000	20,000
Total-Banking Court-I, Gujranwala			4,373,000	4,373,000	5,157,000

GA0012 BANKING COURT-II, GUJRANWALA:

031101- A01	Employees Related Expenses			4,049,000	4,049,000	4,555,000
031101- A011	Pay	17	17	1,616,000	1,616,000	1,585,000
031101- A011-1	Pay of Officers	(1)	(1)	(590,000)	(590,000)	(547,000)
031101- A011-2	Pay of Other Staff	(16)	(16)	(1,026,000)	(1,026,000)	(1,038,000)
031101- A012	Allowances			2,433,000	2,433,000	2,970,000
031101- A012-1	Regular Allowances			(2,323,000)	(2,323,000)	(2,860,000)
031101- A012-2	Other Allowances (Excluding T. A)			(110,000)	(110,000)	(110,000)
031101- A03	Operating Expenses			640,000	640,000	823,000
031101- A032	Communications			81,000	81,000	81,000
031101- A033	Utilities			67,000	67,000	67,000
031101- A034	Occupancy Costs			160,000	160,000	165,000
031101- A036	Motor Vehicles			15,000	15,000	
031101- A038	Travel & Transportation			244,000	244,000	319,000
031101- A039	General			73,000	73,000	191,000

No. 087.-FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE AND
PARLIAMENTARY AFFAIRS DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE --Contd.					
031101- A06	Transfers		5,000	5,000	5,000
031101- A063	Entertainment & Gifts		5,000	5,000	5,000
031101- A09	Physical Assets		950,000	950,000	150,000
031101- A092	Computer Equipment		50,000	50,000	50,000
031101- A095	Purchase of Transport		800,000	800,000	
031101- A096	Purchase of Plant & Machinery		50,000	50,000	50,000
031101- A097	Purchase of Furniture & Fixture		50,000	50,000	50,000
031101- A13	Repairs and Maintenance		100,000	100,000	145,000
031101- A130	Transport		80,000	80,000	80,000
031101- A131	Machinery and Equipment		10,000	10,000	10,000
031101- A132	Furniture and Fixture		5,000	5,000	50,000
031101- A137	Computer Equipment		5,000	5,000	5,000
Total-Banking Court - II, Gujranwala			5,744,000	5,744,000	5,678,000

LO0206 SPECIAL JUDGE (CENTRAL), LAHORE:

031101- A01	Employees Related Expenses		3,494,000	3,494,000	3,888,000
031101- A011	Pay	11 11	1,296,000	1,296,000	1,403,000
031101- A011-1	Pay of Officers	(1) (1)	(520,000)	(520,000)	(566,000)
031101- A011-2	Pay of Other Staff	(10) (10)	(776,000)	(776,000)	(837,000)
031101- A012	Allowances		2,198,000	2,198,000	2,485,000
031101- A012-1	Regular Allowances		(1,993,000)	(1,993,000)	(2,365,000)
031101- A012-2	Other Allowances (Excluding T. A)		(205,000)	(205,000)	(120,000)
031101- A03	Operating Expenses		724,000	724,000	870,000
031101- A032	Communications		95,000	95,000	115,000
031101- A033	Utilities		5,000	5,000	10,000
031101- A034	Occupancy Costs		298,000	298,000	355,000
031101- A038	Travel & Transportation		196,000	196,000	210,000
031101- A039	General		130,000	130,000	180,000
031101- A06	Transfers		5,000	5,000	10,000
031101- A063	Entertainment & Gifts		5,000	5,000	10,000
031101- A09	Physical Assets		190,000	190,000	90,000
031101- A092	Computer Equipment		50,000	50,000	20,000

No. 087.-FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE AND
PARLIAMENTARY AFFAIRS DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE --Contd.					
031101- A096			60,000	60,000	30,000
031101- A097			80,000	80,000	40,000
031101- A13			143,000	143,000	200,000
031101- A130			70,000	70,000	80,000
031101- A131			23,000	23,000	40,000
031101- A132			20,000	20,000	30,000
031101- A137			30,000	30,000	50,000
Total-Special Judge (Central), Lahore			4,556,000	4,556,000	5,058,000

LO0207 SPECIAL COURT (CUSTOMS, TAXATION
AND ANTI-SMUGGLING), LAHORE :

031101- A01	Employees Related Expenses			3,551,000	3,551,000	3,740,000
031101- A011	Pay	11	11	1,306,000	1,306,000	1,311,000
031101- A011-1	Pay of Officers	(1)	(1)	(580,000)	(580,000)	(608,000)
031101- A011-2	Pay of Other Staff	(10)	(10)	(726,000)	(726,000)	(703,000)
031101- A012	Allowances			2,245,000	2,245,000	2,429,000
031101- A012-1	Regular Allowances			(2,169,000)	(2,169,000)	(2,353,000)
031101- A012-2	Other Allowances (Excluding T. A)			(76,000)	(76,000)	(76,000)
031101- A03	Operating Expenses			642,000	642,000	558,000
031101- A032	Communications			100,000	100,000	150,000
031101- A033	Utilities			5,000	5,000	5,000
031101- A034	Occupancy Costs			221,000	221,000	92,000
031101- A038	Travel & Transportation			191,000	191,000	206,000
031101- A039	General			125,000	125,000	105,000
031101- A06	Transfers			8,000	8,000	8,000
031101- A063	Entertainment & Gifts			8,000	8,000	8,000
031101- A09	Physical Assets			120,000	120,000	120,000
031101- A092	Computer Equipment			20,000	20,000	20,000
031101- A096	Purchase of Plant & Machinery			60,000	60,000	60,000
031101- A097	Purchase of Furniture & Fixture			40,000	40,000	40,000
031101- A13	Repairs and Maintenance			140,000	140,000	138,000
031101- A130	Transport			60,000	60,000	60,000

No. 087.-FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE AND
PARLIAMENTARY AFFAIRS DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE --Contd.					
031101- A131	Machinery and Equipment		40,000	40,000	40,000
031101- A132	Furniture and Fixture		20,000	20,000	18,000
031101- A137	Computer Equipment		20,000	20,000	20,000
Total-Special Court (Customs, Taxation and Anti-Smuggling), Lahore			4,461,000	4,461,000	4,564,000

LO0208 DRUG COURT GUJRANWALA DIVISION AT LAHORE:

031101- A01	Employees Related Expenses		3,915,000	3,915,000	4,301,000
031101- A011	Pay	14 14	1,605,000	1,605,000	1,649,000
031101- A011-1	Pay of Officers	(2) (2)	(670,000)	(670,000)	(690,000)
031101- A011-2	Pay of Other Staff	(12) (12)	(935,000)	(935,000)	(959,000)
031101- A012	Allowances		2,310,000	2,310,000	2,652,000
031101- A012-1	Regular Allowances		(2,280,000)	(2,280,000)	(2,592,000)
031101- A012-2	Other Allowances (Excluding T. A)		(30,000)	(30,000)	(60,000)
031101- A03	Operating Expenses		585,000	585,000	792,000
031101- A032	Communications		112,000	112,000	112,000
031101- A033	Utilities		1,000	1,000	1,000
031101- A034	Occupancy Costs		91,000	91,000	210,000
031101- A038	Travel & Transportation		190,000	190,000	190,000
031101- A039	General		191,000	191,000	279,000
031101- A09	Physical Assets		20,000	20,000	133,000
031101- A092	Computer Equipment		2,000	2,000	20,000
031101- A096	Purchase of Plant & Machinery		13,000	13,000	13,000
031101- A097	Purchase of Furniture & Fixture		5,000	5,000	100,000
031101- A13	Repairs and Maintenance		60,000	60,000	90,000
031101- A130	Transport		50,000	50,000	50,000
031101- A131	Machinery and Equipment		3,000	3,000	10,000
031101- A132	Furniture and Fixture		1,000	1,000	10,000
031101- A137	Computer Equipment		6,000	6,000	20,000
Total-Drug Court Gujranwala Division at Lahore			4,580,000	4,580,000	5,316,000

**No. 087.-FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE AND
PARLIAMENTARY AFFAIRS DIVISION**

DEMANDS FOR GRANTS

No. of Posts		2009-2010	2009-2010	2010-2011
2009-10	2010-11	Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs

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

LO0209 SPECIAL COURT (COMMERCIAL) LAHORE:

031101- A01	Employees Related Expenses		1,161,000	1,161,000	1,165,000
031101- A011	Pay	10 10	682,000	682,000	586,000
031101- A011-1	Pay of Officers	(3) (3)	(72,000)	(72,000)	(72,000)
031101- A011-2	Pay of Other Staff	(7) (7)	(610,000)	(610,000)	(514,000)
031101- A012	Allowances		479,000	479,000	579,000
031101- A012-1	Regular Allowances		(469,000)	(469,000)	(569,000)
031101- A012-2	Other Allowances (Excluding T. A)		(10,000)	(10,000)	(10,000)
031101- A03	Operating Expenses		145,000	145,000	145,000
031101- A032	Communications		2,000	2,000	2,000
031101- A033	Utilities		1,000	1,000	1,000
031101- A034	Occupancy Costs		125,000	125,000	125,000
031101- A038	Travel & Transportation		4,000	4,000	4,000
031101- A039	General		13,000	13,000	13,000
031101- A09	Physical Assets		5,000	5,000	5,000
031101- A096	Purchase of Plant & Machinery		3,000	3,000	3,000
031101- A097	Purchase of Furniture & Fixture		2,000	2,000	2,000
031101- A13	Repairs and Maintenance		5,000	5,000	5,000
031101- A131	Machinery and Equipment		2,000	2,000	2,000
031101- A132	Furniture and Fixture		1,000	1,000	1,000
031101- A137	Computer Equipment		2,000	2,000	2,000
Total-Special Court (Commercial) Lahore			1,316,000	1,316,000	1,320,000

LO0210 SPECIAL COURT (OFFENCES IN BANKS) LAHORE :

031101- A01	Employees Related Expenses		4,295,000	4,295,000	4,985,000
031101- A011	Pay	17 17	2,015,000	2,015,000	1,995,000
031101- A011-1	Pay of Officers	(4) (4)	(1,010,000)	(1,010,000)	(1,006,000)
031101- A011-2	Pay of Other Staff	(13) (13)	(1,005,000)	(1,005,000)	(989,000)

No. 087.-FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE AND
PARLIAMENTARY AFFAIRS DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE --Contd.					
031101- A012			2,280,000	2,280,000	2,990,000
031101- A012-1			(2,265,000)	(2,265,000)	(2,882,000)
031101- A012-2			(15,000)	(15,000)	(108,000)
031101- A03			1,496,000	1,496,000	880,000
031101- A032			105,000	105,000	115,000
031101- A033			4,000	4,000	5,000
031101- A034			1,107,000	1,107,000	426,000
031101- A038			180,000	180,000	191,000
031101- A039			100,000	100,000	143,000
031101- A06			1,000	1,000	4,000
031101- A063			1,000	1,000	4,000
031101- A09			65,000	65,000	115,000
031101- A092			42,000	42,000	45,000
031101- A096			18,000	18,000	20,000
031101- A097			5,000	5,000	50,000
031101- A13			80,000	80,000	148,000
031101- A130			60,000	60,000	60,000
031101- A131			13,000	13,000	30,000
031101- A132			2,000	2,000	50,000
031101- A137			5,000	5,000	8,000
Total-Special Court (Offences in Banks)					
Lahore			5,937,000	5,937,000	6,132,000

LO0217 FOREIGN EXCHANGE REGULATION
APPELLATE BOARD, LAHORE:

031101- A01			493,000	493,000	616,000
031101- A011	Pay	4	4	280,000	280,000
031101- A011-1	Pay of Officers	..	..	(72,000)	(72,000)
031101- A011-2	Pay of Other Staff	(4)	(4)	(208,000)	(269,000)
031101- A012	Allowances			213,000	275,000
031101- A012-1	Regular Allowances			(213,000)	(274,000)

No. 087.-FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE AND
PARLIAMENTARY AFFAIRS DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE --Contd.					
031101- A012-2	Other Allowances (Excluding T. A)				(1,000)
031101- A03	Operating Expenses		11,000	11,000	43,000
031101- A032	Communications		1,000	1,000	3,000
031101- A033	Utilities		2,000	2,000	1,000
031101- A034	Occupancy Costs		1,000	1,000	1,000
031101- A038	Travel & Transportation		2,000	2,000	28,000
031101- A039	General		5,000	5,000	10,000
031101- A09	Physical Assets		-	-	4,000
031101- A092	Computer Equipment				2,000
031101- A096	Purchase of Plant & Machinery				1,000
031101- A097	Purchase of Furniture & Fixture				1,000
031101- A13	Repairs and Maintenance		3,000	3,000	5,000
031101- A131	Machinery and Equipment		2,000	2,000	2,000
031101- A132	Furniture and Fixture		1,000	1,000	1,000
031101- A137	Computer Equipment				2,000
Total-Foreign Exchange Regulation					
Appellate Board, Lahore			507,000	507,000	668,000

LO0231 BANKING COURT-IV, LAHORE:

031101- A01	Employees Related Expenses		4,116,000	4,116,000	4,615,000
031101- A011	Pay	17 17	1,693,000	1,693,000	1,757,000
031101- A011-1	Pay of Officers	(1) (1)	(500,000)	(500,000)	(547,000)
031101- A011-2	Pay of Other Staff	(16) (16)	(1,193,000)	(1,193,000)	(1,210,000)
031101- A012	Allowances		2,423,000	2,423,000	2,858,000
031101- A012-1	Regular Allowances		(2,382,000)	(2,382,000)	(2,798,000)
031101- A012-2	Other Allowances (Excluding T. A)		(41,000)	(41,000)	(60,000)
031101- A03	Operating Expenses		510,000	510,000	482,000
031101- A032	Communications		105,000	105,000	120,000
031101- A033	Utilities		3,000	3,000	3,000
031101- A034	Occupancy Costs		120,000	120,000	4,000
031101- A038	Travel & Transportation		162,000	162,000	180,000
031101- A039	General		120,000	120,000	175,000

No. 087.-FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE AND
PARLIAMENTARY AFFAIRS DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE --Contd.					
031101- A06	Transfers		1,000	1,000	5,000
031101- A063	Entertainment & Gifts		1,000	1,000	5,000
031101- A09	Physical Assets		15,000	15,000	110,000
031101- A092	Computer Equipment		2,000	2,000	20,000
031101- A096	Purchase of Plant & Machinery		8,000	8,000	50,000
031101- A097	Purchase of Furniture & Fixture		5,000	5,000	40,000
031101- A13	Repairs and Maintenance		80,000	80,000	125,000
031101- A130	Transport		55,000	55,000	70,000
031101- A131	Machinery and Equipment		10,000	10,000	20,000
031101- A132	Furniture and Fixture		5,000	5,000	10,000
031101- A137	Computer Equipment		10,000	10,000	25,000
Total-Banking Court-IV, Lahore			4,722,000	4,722,000	5,337,000

LO0235 BANKING COURT-I, LAHORE:

031101- A01	Employees Related Expenses		4,524,000	4,524,000	5,309,000
031101- A011	Pay	18 18	2,088,000	2,088,000	2,180,000
031101- A011-1	Pay of Officers	(2) (2)	(880,000)	(880,000)	(919,000)
031101- A011-2	Pay of Other Staff	(16) (16)	(1,208,000)	(1,208,000)	(1,261,000)
031101- A012	Allowances		2,436,000	2,436,000	3,129,000
031101- A012-1	Regular Allowances		(2,391,000)	(2,391,000)	(3,003,000)
031101- A012-2	Other Allowances (Excluding T. A)		(45,000)	(45,000)	(126,000)
031101- A03	Operating Expenses		799,000	799,000	971,000
031101- A032	Communications		92,000	92,000	110,000
031101- A033	Utilities		3,000	3,000	5,000
031101- A034	Occupancy Costs		405,000	405,000	405,000
031101- A038	Travel & Transportation		180,000	180,000	251,000
031101- A039	General		119,000	119,000	200,000
031101- A06	Transfers		3,000	3,000	5,000
031101- A063	Entertainment & Gifts		3,000	3,000	5,000
031101- A09	Physical Assets		48,000	48,000	190,000
031101- A092	Computer Equipment		21,000	21,000	40,000

No. 087.-FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE AND
PARLIAMENTARY AFFAIRS DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE --Contd.					
031101- A096			17,000	17,000	50,000
031101- A097			10,000	10,000	100,000
031101- A13			90,000	90,000	150,000
031101- A130			50,000	50,000	80,000
031101- A131			10,000	10,000	20,000
031101- A132			10,000	10,000	20,000
031101- A137			20,000	20,000	30,000
Total-Banking Court-I, Lahore			5,464,000	5,464,000	6,625,000

LO0236 BANKING COURT-II, LAHORE:

031101- A01	Employees Related Expenses			4,507,000	4,507,000	5,210,000
031101- A011	Pay	18	18	2,139,000	2,139,000	2,190,000
031101- A011-1	Pay of Officers	(2)	(2)	(664,000)	(664,000)	(833,000)
031101- A011-2	Pay of Other Staff	(16)	(16)	(1,475,000)	(1,475,000)	(1,357,000)
031101- A012	Allowances			2,368,000	2,368,000	3,020,000
031101- A012-1	Regular Allowances			(2,358,000)	(2,358,000)	(2,964,000)
031101- A012-2	Other Allowances (Excluding T. A)			(10,000)	(10,000)	(56,000)
031101- A03	Operating Expenses			907,000	907,000	751,000
031101- A032	Communications			85,000	85,000	85,000
031101- A033	Utilities			5,000	5,000	5,000
031101- A034	Occupancy Costs			533,000	533,000	333,000
031101- A038	Travel & Transportation			174,000	174,000	174,000
031101- A039	General			110,000	110,000	154,000
031101- A06	Transfers			2,000	2,000	2,000
031101- A063	Entertainment & Gifts			2,000	2,000	2,000
031101- A09	Physical Assets			25,000	25,000	25,000
031101- A092	Computer Equipment			2,000	2,000	2,000
031101- A096	Purchase of Plant & Machinery			20,000	20,000	20,000
031101- A097	Purchase of Furniture & Fixture			3,000	3,000	3,000
031101- A13	Repairs and Maintenance			30,000	30,000	92,000
031101- A130	Transport			20,000	20,000	40,000
031101- A131	Machinery and Equipment			3,000	3,000	10,000

No. 087.-FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE AND
PARLIAMENTARY AFFAIRS DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE --Contd.					
031101- A132	Furniture and Fixture		2,000	2,000	20,000
031101- A137	Computer Equipment		5,000	5,000	22,000
Total-Banking Court-II, Lahore			5,471,000	5,471,000	6,080,000

LO0237 BANKING COURT-III, LAHORE:

031101- A01	Employees Related Expenses		4,000,000	4,000,000	4,601,000
031101- A011	Pay	17 17	1,659,000	1,659,000	1,651,000
031101- A011-1	Pay of Officers	(1) (1)	(500,000)	(500,000)	(527,000)
031101- A011-2	Pay of Other Staff	(16) (16)	(1,159,000)	(1,159,000)	(1,124,000)
031101- A012	Allowances		2,341,000	2,341,000	2,950,000
031101- A012-1	Regular Allowances		(2,311,000)	(2,311,000)	(2,920,000)
031101- A012-2	Other Allowances (Excluding T. A)		(30,000)	(30,000)	(30,000)
031101- A03	Operating Expenses		493,000	493,000	597,000
031101- A032	Communications		100,000	100,000	120,000
031101- A034	Occupancy Costs		202,000	202,000	147,000
031101- A038	Travel & Transportation		140,000	140,000	200,000
031101- A039	General		51,000	51,000	130,000
031101- A06	Transfers		3,000	3,000	3,000
031101- A063	Entertainment & Gifts		3,000	3,000	3,000
031101- A09	Physical Assets		20,000	20,000	40,000
031101- A092	Computer Equipment		2,000	2,000	5,000
031101- A096	Purchase of Plant & Machinery		10,000	10,000	15,000
031101- A097	Purchase of Furniture & Fixture		8,000	8,000	20,000
031101- A13	Repairs and Maintenance		80,000	80,000	90,000
031101- A130	Transport		50,000	50,000	30,000
031101- A131	Machinery and Equipment		10,000	10,000	20,000
031101- A132	Furniture and Fixture		10,000	10,000	20,000
031101- A137	Computer Equipment		10,000	10,000	20,000
Total-Banking Court-III, Lahore			4,596,000	4,596,000	5,331,000

No. 087.-FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE AND
PARLIAMENTARY AFFAIRS DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE --Contd.					
LO0240 SPECIAL COURT (CONTROL OF NARCOTICS					
SUBSTANCES) LAHORE:					
031101- A01	Employees Related Expenses		3,836,000	3,836,000	4,051,000
031101- A011	Pay	13 13	1,578,000	1,578,000	1,521,000
031101- A011-1	Pay of Officers	(2) (2)	(748,000)	(748,000)	(728,000)
031101- A011-2	Pay of Other Staff	(11) (11)	(830,000)	(830,000)	(793,000)
031101- A012	Allowances		2,258,000	2,258,000	2,530,000
031101- A012-1	Regular Allowances		(2,218,000)	(2,218,000)	(2,464,000)
031101- A012-2	Other Allowances (Excluding T. A)		(40,000)	(40,000)	(66,000)
031101- A03	Operating Expenses		805,000	805,000	1,050,000
031101- A032	Communications		100,000	100,000	115,000
031101- A033	Utilities		4,000	4,000	8,000
031101- A034	Occupancy Costs		458,000	458,000	561,000
031101- A038	Travel & Transportation		186,000	186,000	226,000
031101- A039	General		57,000	57,000	140,000
031101- A06	Transfers		-	-	1,000
031101- A063	Entertainment & Gifts				1,000
031101- A09	Physical Assets		15,000	15,000	32,000
031101- A092	Computer Equipment		2,000	2,000	8,000
031101- A096	Purchase of Plant & Machinery		12,000	12,000	23,000
031101- A097	Purchase of Furniture & Fixture		1,000	1,000	1,000
031101- A13	Repairs and Maintenance		56,000	56,000	64,000
031101- A130	Transport		45,000	45,000	45,000
031101- A131	Machinery and Equipment		5,000	5,000	5,000
031101- A132	Furniture and Fixture		1,000	1,000	5,000
031101- A137	Computer Equipment		5,000	5,000	9,000
Total-Special Court (Control of Narcotics					
Substances) Lahore			4,712,000	4,712,000	5,198,000

No. 087.-FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE AND
PARLIAMENTARY AFFAIRS DIVISION

DEMANDS FOR GRANTS

		No. of Posts		2009-2010	2009-2010	2010-2011
		2009-10	2010-11	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE --Contd.						
LO0245 ACCOUNTABILITY COURT-II, LAHORE:						
031101- A01	Employees Related Expenses			3,775,000	3,775,000	3,442,000
031101- A011	Pay	12	12	1,318,000	1,318,000	1,162,000
031101- A011-1	Pay of Officers	(2)	(2)	(750,000)	(750,000)	(559,000)
031101- A011-2	Pay of Other Staff	(10)	(10)	(568,000)	(568,000)	(603,000)
031101- A012	Allowances			2,457,000	2,457,000	2,280,000
031101- A012-1	Regular Allowances			(2,396,000)	(2,396,000)	(2,204,000)
031101- A012-2	Other Allowances (Excluding T. A)			(61,000)	(61,000)	(76,000)
031101- A03	Operating Expenses			536,000	536,000	996,000
031101- A032	Communications			97,000	97,000	95,000
031101- A033	Utilities			4,000	4,000	4,000
031101- A034	Occupancy Costs			253,000	253,000	593,000
031101- A038	Travel & Transportation			122,000	122,000	205,000
031101- A039	General			60,000	60,000	99,000
031101- A06	Transfers			4,000	4,000	4,000
031101- A063	Entertainment & Gifts			4,000	4,000	4,000
031101- A09	Physical Assets			15,000	15,000	30,000
031101- A092	Computer Equipment			2,000	2,000	10,000
031101- A095	Purchase of Transport					1,000
031101- A096	Purchase of Plant & Machinery			3,000	3,000	9,000
031101- A097	Purchase of Furniture & Fixture			10,000	10,000	10,000
031101- A13	Repairs and Maintenance			40,000	40,000	70,000
031101- A130	Transport			24,000	24,000	50,000
031101- A131	Machinery and Equipment			5,000	5,000	5,000
031101- A132	Furniture and Fixture			1,000	1,000	5,000
031101- A137	Computer Equipment			10,000	10,000	10,000
Total-Accountability Court-II, Lahore				4,370,000	4,370,000	4,542,000

LO0246 ACCOUNTABILITY COURT-I, LAHORE:

031101- A01	Employees Related Expenses			3,859,000	3,859,000	3,528,000
031101- A011	Pay	12	12	1,424,000	1,424,000	1,173,000
031101- A011-1	Pay of Officers	(2)	(2)	(830,000)	(830,000)	(540,000)

No. 087.-FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE AND
PARLIAMENTARY AFFAIRS DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011	
	2009-10	2010-11	Budget	Revised	Budget	
			Estimate	Estimate	Estimate	
			Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE --Contd.						
031101- A011-2	Pay of Other Staff	(10)	(10)	(594,000)	(594,000)	(633,000)
031101- A012	Allowances			2,435,000	2,435,000	2,355,000
031101- A012-1	Regular Allowances			(2,359,000)	(2,359,000)	(2,279,000)
031101- A012-2	Other Allowances (Excluding T. A)			(76,000)	(76,000)	(76,000)
031101- A03	Operating Expenses			500,000	500,000	546,000
031101- A032	Communications			66,000	66,000	95,000
031101- A033	Utilities			18,000	18,000	16,000
031101- A034	Occupancy Costs			237,000	237,000	105,000
031101- A038	Travel & Transportation			127,000	127,000	205,000
031101- A039	General			52,000	52,000	125,000
031101- A06	Transfers			1,000	1,000	5,000
031101- A063	Entertainment & Gifts			1,000	1,000	5,000
031101- A09	Physical Assets			15,000	15,000	65,000
031101- A092	Computer Equipment					20,000
031101- A095	Purchase of Transport					1,000
031101- A096	Purchase of Plant & Machinery			10,000	10,000	39,000
031101- A097	Purchase of Furniture & Fixture			5,000	5,000	5,000
031101- A13	Repairs and Maintenance			60,000	60,000	150,000
031101- A130	Transport			40,000	40,000	50,000
031101- A131	Machinery and Equipment			7,000	7,000	40,000
031101- A132	Furniture and Fixture			3,000	3,000	10,000
031101- A137	Computer Equipment			10,000	10,000	50,000
Total-Accountability Court-I, Lahore				4,435,000	4,435,000	4,294,000

LO0251 ENVIRONMENTAL PROTECTION
TRIBUNAL, LAHORE:

031101- A01	Employees Related Expenses			6,796,000	6,796,000	6,173,000
031101- A011	Pay	23	25	2,982,000	2,982,000	2,657,000
031101- A011-1	Pay of Officers	(4)	(5)	(1,810,000)	(1,810,000)	(1,335,000)
031101- A011-2	Pay of Other Staff	(19)	(20)	(1,172,000)	(1,172,000)	(1,322,000)
031101- A012	Allowances			3,814,000	3,814,000	3,516,000
031101- A012-1	Regular Allowances			(3,733,000)	(3,733,000)	(3,296,000)

No. 087.-FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE AND
PARLIAMENTARY AFFAIRS DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE --Contd.					
031101- A012-2	Other Allowances (Excluding T. A)		(81,000)	(81,000)	(220,000)
031101- A03	Operating Expenses		2,705,000	2,705,000	2,785,000
031101- A032	Communications		265,000	265,000	270,000
031101- A033	Utilities		132,000	132,000	135,000
031101- A034	Occupancy Costs		1,515,000	1,515,000	1,440,000
031101- A036	Motor Vehicles		1,000	1,000	20,000
031101- A038	Travel & Transportation		601,000	601,000	625,000
031101- A039	General		191,000	191,000	295,000
031101- A05	Grants, Subsidies and Write off Loans		1,000	1,000	1,000
031101- A052	Grants-Domestic		1,000	1,000	1,000
031101- A06	Transfers		5,000	5,000	10,000
031101- A063	Entertainment & Gifts		5,000	5,000	10,000
031101- A09	Physical Assets		50,000	50,000	136,000
031101- A092	Computer Equipment		20,000	20,000	60,000
031101- A095	Purchase of Transport				1,000
031101- A096	Purchase of Plant & Machinery		20,000	20,000	25,000
031101- A097	Purchase of Furniture & Fixture		10,000	10,000	50,000
031101- A13	Repairs and Maintenance		270,000	270,000	380,000
031101- A130	Transport		180,000	180,000	200,000
031101- A131	Machinery and Equipment		30,000	30,000	50,000
031101- A132	Furniture and Fixture		20,000	20,000	50,000
031101- A133	Buildings and Structure		10,000	10,000	10,000
031101- A137	Computer Equipment		30,000	30,000	70,000
Total-Environmental Protection Tribunal, Lahore			9,827,000	9,827,000	9,485,000

LO0252 ACCOUNTABILITY COURT-IV, LAHORE:

031101- A01	Employees Related Expenses		3,718,000	3,718,000	4,502,000
031101- A011	Pay	12 12	1,363,000	1,363,000	1,467,000
031101- A011-1	Pay of Officers	(2) (2)	(733,000)	(733,000)	(831,000)

No. 087.-FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE AND
PARLIAMENTARY AFFAIRS DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011	
	2009-10	2010-11	Budget	Revised	Budget	
			Estimate	Estimate	Estimate	
			Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE --Contd.						
031101- A011-2	Pay of Other Staff	(10)	(10)	(630,000)	(630,000)	(636,000)
031101- A012	Allowances			2,355,000	2,355,000	3,035,000
031101- A012-1	Regular Allowances			(2,275,000)	(2,275,000)	(2,959,000)
031101- A012-2	Other Allowances (Excluding T. A)			(80,000)	(80,000)	(76,000)
031101- A03	Operating Expenses			592,000	592,000	667,000
031101- A032	Communications			76,000	76,000	95,000
031101- A033	Utilities			44,000	44,000	4,000
031101- A034	Occupancy Costs			245,000	245,000	245,000
031101- A038	Travel & Transportation			159,000	159,000	205,000
031101- A039	General			68,000	68,000	118,000
031101- A06	Transfers			1,000	1,000	5,000
031101- A063	Entertainment & Gifts			1,000	1,000	5,000
031101- A09	Physical Assets			10,000	10,000	40,000
031101- A092	Computer Equipment			2,000	2,000	19,000
031101- A095	Purchase of Transport					1,000
031101- A096	Purchase of Plant & Machinery			5,000	5,000	5,000
031101- A097	Purchase of Furniture & Fixture			3,000	3,000	15,000
031101- A13	Repairs and Maintenance			45,000	45,000	140,000
031101- A130	Transport			35,000	35,000	60,000
031101- A131	Machinery and Equipment			2,000	2,000	20,000
031101- A132	Furniture and Fixture			2,000	2,000	10,000
031101- A137	Computer Equipment			6,000	6,000	50,000
Total-Accountability Court-IV, Lahore				4,366,000	4,366,000	5,354,000

LO0253 ACCOUNTABILITY COURT-III, LAHORE:

031101- A01	Employees Related Expenses			3,793,000	3,793,000	3,662,000
031101- A011	Pay	12	12	1,274,000	1,274,000	1,195,000
031101- A011-1	Pay of Officers	(2)	(2)	(730,000)	(730,000)	(650,000)
031101- A011-2	Pay of Other Staff	(10)	(10)	(544,000)	(544,000)	(545,000)
031101- A012	Allowances			2,519,000	2,519,000	2,467,000
031101- A012-1	Regular Allowances			(2,458,000)	(2,458,000)	(2,391,000)

No. 087.-FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE AND
PARLIAMENTARY AFFAIRS DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE --Contd.					
031101- A012-2	Other Allowances (Excluding T. A)		(61,000)	(61,000)	(76,000)
031101- A03	Operating Expenses		313,000	313,000	515,000
031101- A032	Communications		70,000	70,000	70,000
031101- A033	Utilities		34,000	34,000	4,000
031101- A034	Occupancy Costs		3,000	3,000	140,000
031101- A038	Travel & Transportation		145,000	145,000	205,000
031101- A039	General		61,000	61,000	96,000
031101- A06	Transfers		1,000	1,000	3,000
031101- A063	Entertainment & Gifts		1,000	1,000	3,000
031101- A09	Physical Assets		10,000	10,000	50,000
031101- A092	Computer Equipment		2,000	2,000	19,000
031101- A095	Purchase of Transport				1,000
031101- A096	Purchase of Plant & Machinery		5,000	5,000	20,000
031101- A097	Purchase of Furniture & Fixture		3,000	3,000	10,000
031101- A13	Repairs and Maintenance		35,000	35,000	82,000
031101- A130	Transport		28,000	28,000	40,000
031101- A131	Machinery and Equipment		3,000	3,000	20,000
031101- A132	Furniture and Fixture		2,000	2,000	10,000
031101- A137	Computer Equipment		2,000	2,000	12,000
Total-Accountability Court-III, Lahore			4,152,000	4,152,000	4,312,000

LO0254 ACCOUNTABILITY COURT-V, LAHORE:

031101- A01	Employees Related Expenses		3,486,000	3,486,000	3,617,000
031101- A011	Pay	12 12	1,274,000	1,274,000	1,227,000
031101- A011-1	Pay of Officers	(2) (2)	(630,000)	(630,000)	(616,000)
031101- A011-2	Pay of Other Staff	(10) (10)	(644,000)	(644,000)	(611,000)
031101- A012	Allowances		2,212,000	2,212,000	2,390,000
031101- A012-1	Regular Allowances		(2,182,000)	(2,182,000)	(2,314,000)
031101- A012-2	Other Allowances (Excluding T. A)		(30,000)	(30,000)	(76,000)
031101- A03	Operating Expenses		611,000	611,000	502,000
031101- A032	Communications		76,000	76,000	76,000

No. 087.-FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE AND
PARLIAMENTARY AFFAIRS DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE --Contd.					
031101- A033			33,000	33,000	33,000
031101- A034			301,000	301,000	105,000
031101- A038			141,000	141,000	205,000
031101- A039			60,000	60,000	83,000
031101- A06			5,000	5,000	5,000
031101- A063			5,000	5,000	5,000
031101- A09			15,000	15,000	18,000
031101- A092			2,000	2,000	6,000
031101- A096			8,000	8,000	7,000
031101- A097			5,000	5,000	5,000
031101- A13			40,000	40,000	98,000
031101- A130			25,000	25,000	70,000
031101- A131			4,000	4,000	8,000
031101- A132			1,000	1,000	5,000
031101- A137			10,000	10,000	15,000
Total-Accountability Court-V, Lahore			4,157,000	4,157,000	4,240,000

LO0255 FEDERAL SERVICE TRIBUNAL, LAHORE:

031101- A01	Employees Related Expenses			4,917,000	4,917,000	5,650,000
031101- A011	Pay	23	23	3,110,000	3,110,000	3,286,000
031101- A011-1	Pay of Officers	(7)	(7)	(1,965,000)	(1,965,000)	(2,078,000)
031101- A011-2	Pay of Other Staff	(16)	(16)	(1,145,000)	(1,145,000)	(1,208,000)
031101- A012	Allowances			1,807,000	1,807,000	2,364,000
031101- A012-1	Regular Allowances			(1,436,000)	(1,436,000)	(1,981,000)
031101- A012-2	Other Allowances (Excluding T. A)			(371,000)	(371,000)	(383,000)
031101- A03	Operating Expenses			2,931,000	2,931,000	4,192,000
031101- A032	Communications			482,000	482,000	652,000
031101- A033	Utilities			239,000	239,000	315,000
031101- A034	Occupancy Costs			1,237,000	1,237,000	2,292,000
031101- A038	Travel & Transportation			673,000	673,000	662,000

No. 087.-FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE AND
PARLIAMENTARY AFFAIRS DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE --Contd.					
031101- A039			300,000	300,000	271,000
031101- A04			163,000	163,000	2,000
031101- A041			163,000	163,000	2,000
031101- A05			1,000	1,000	1,000
031101- A052			1,000	1,000	1,000
031101- A06			10,000	10,000	5,000
031101- A063			10,000	10,000	5,000
031101- A09			181,000	181,000	160,000
031101- A096			81,000	81,000	80,000
031101- A097			100,000	100,000	80,000
031101- A13			260,000	260,000	220,000
031101- A130			150,000	150,000	150,000
031101- A131			100,000	100,000	60,000
031101- A132			10,000	10,000	10,000
Total-Federal Service Tribunal, Lahore			8,463,000	8,463,000	10,230,000

MN0021 SPECIAL JUDGE (CENTRAL) MULTAN:

031101- A01	Employees Related Expenses			3,427,000	3,427,000	3,931,000
031101- A011	Pay	9	9	1,160,000	1,160,000	1,391,000
031101- A011-1	Pay of Officers	(1)	(1)	(400,000)	(400,000)	(597,000)
031101- A011-2	Pay of Other Staff	(8)	(8)	(760,000)	(760,000)	(794,000)
031101- A012	Allowances			2,267,000	2,267,000	2,540,000
031101- A012-1	Regular Allowances			(2,166,000)	(2,166,000)	(2,427,000)
031101- A012-2	Other Allowances (Excluding T. A)			(101,000)	(101,000)	(113,000)
031101- A03	Operating Expenses			866,000	866,000	924,000
031101- A032	Communications			125,000	125,000	125,000
031101- A033	Utilities			205,000	205,000	235,000
031101- A034	Occupancy Costs			170,000	170,000	185,000
031101- A038	Travel & Transportation			235,000	235,000	241,000
031101- A039	General			131,000	131,000	138,000

No. 087.-FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE AND
PARLIAMENTARY AFFAIRS DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE --Contd.					
031101- A06	Transfers		3,000	3,000	4,000
031101- A063	Entertainment & Gifts		3,000	3,000	4,000
031101- A09	Physical Assets		90,000	90,000	95,000
031101- A092	Computer Equipment		10,000	10,000	15,000
031101- A096	Purchase of Plant & Machinery		50,000	50,000	50,000
031101- A097	Purchase of Furniture & Fixture		30,000	30,000	30,000
031101- A13	Repairs and Maintenance		98,000	98,000	125,000
031101- A130	Transport		50,000	50,000	60,000
031101- A131	Machinery and Equipment		20,000	20,000	25,000
031101- A132	Furniture and Fixture		8,000	8,000	10,000
031101- A137	Computer Equipment		20,000	20,000	30,000
Total-Special Judge (Central) Multan			4,484,000	4,484,000	5,079,000

MN0023 DRUG COURT MULTAN :

031101- A01	Employees Related Expenses		3,234,000	3,234,000	3,413,000
031101- A011	Pay	10 10	1,034,000	1,034,000	1,030,000
031101- A011-1	Pay of Officers	(1) (1)	(500,000)	(500,000)	(425,000)
031101- A011-2	Pay of Other Staff	(9) (9)	(534,000)	(534,000)	(605,000)
031101- A012	Allowances		2,200,000	2,200,000	2,383,000
031101- A012-1	Regular Allowances		(2,145,000)	(2,145,000)	(2,282,000)
031101- A012-2	Other Allowances (Excluding T. A)		(55,000)	(55,000)	(101,000)
031101- A03	Operating Expenses		757,000	757,000	954,000
031101- A032	Communications		89,000	89,000	102,000
031101- A033	Utilities		80,000	80,000	120,000
031101- A034	Occupancy Costs		154,000	154,000	185,000
031101- A038	Travel & Transportation		171,000	171,000	216,000
031101- A039	General		263,000	263,000	331,000
031101- A06	Transfers		2,000	2,000	5,000
031101- A063	Entertainment & Gifts		2,000	2,000	5,000

No. 087.-FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE AND
PARLIAMENTARY AFFAIRS DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE --Contd.					
031101- A09	Physical Assets		36,000	36,000	115,000
031101- A092	Computer Equipment		2,000	2,000	35,000
031101- A096	Purchase of Plant & Machinery		19,000	19,000	50,000
031101- A097	Purchase of Furniture & Fixture		15,000	15,000	30,000
031101- A13	Repairs and Maintenance		80,000	80,000	100,000
031101- A130	Transport		55,000	55,000	60,000
031101- A131	Machinery and Equipment		10,000	10,000	20,000
031101- A132	Furniture and Fixture		5,000	5,000	5,000
031101- A137	Computer Equipment		10,000	10,000	15,000
Total-Drug Court Multan			4,109,000	4,109,000	4,587,000

MN0024 BANKING COURT-III, MULTAN:

031101- A01	Employees Related Expenses		4,154,000	4,154,000	4,281,000
031101- A011	Pay	17 17	1,581,000	1,581,000	1,702,000
031101- A011-1	Pay of Officers	(1) (1)	(470,000)	(470,000)	(566,000)
031101- A011-2	Pay of Other Staff	(16) (16)	(1,111,000)	(1,111,000)	(1,136,000)
031101- A012	Allowances		2,573,000	2,573,000	2,579,000
031101- A012-1	Regular Allowances		(2,522,000)	(2,522,000)	(2,528,000)
031101- A012-2	Other Allowances (Excluding T. A)		(51,000)	(51,000)	(51,000)
031101- A03	Operating Expenses		944,000	944,000	931,000
031101- A032	Communications		97,000	97,000	77,000
031101- A033	Utilities		148,000	148,000	140,000
031101- A034	Occupancy Costs		206,000	206,000	203,000
031101- A036	Motor Vehicles				22,000
031101- A038	Travel & Transportation		381,000	381,000	374,000
031101- A039	General		112,000	112,000	115,000
031101- A06	Transfers		5,000	5,000	5,000
031101- A063	Entertainment & Gifts		5,000	5,000	5,000
031101- A09	Physical Assets		84,000	84,000	71,000
031101- A092	Computer Equipment		41,000	41,000	41,000

No. 087.-FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE AND
PARLIAMENTARY AFFAIRS DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE --Contd.					
031101- A095					1,000
031101- A096			22,000	22,000	19,000
031101- A097			21,000	21,000	10,000
031101- A13			128,000	128,000	98,000
031101- A130			90,000	90,000	60,000
031101- A131			15,000	15,000	15,000
031101- A132			5,000	5,000	5,000
031101- A137			18,000	18,000	18,000
Total-Banking Court-III, Multan			5,315,000	5,315,000	5,386,000

MN0025 BANKING COURT-I, MULTAN:

031101- A01	Employees Related Expenses			4,590,000	4,590,000	4,736,000
031101- A011	Pay	17	17	1,817,000	1,817,000	1,774,000
031101- A011-1	Pay of Officers	(1)	(1)	(590,000)	(590,000)	(506,000)
031101- A011-2	Pay of Other Staff	(16)	(16)	(1,227,000)	(1,227,000)	(1,268,000)
031101- A012	Allowances			2,773,000	2,773,000	2,962,000
031101- A012-1	Regular Allowances			(2,683,000)	(2,683,000)	(2,872,000)
031101- A012-2	Other Allowances (Excluding T. A)			(90,000)	(90,000)	(90,000)
031101- A03	Operating Expenses			1,076,000	1,076,000	1,149,000
031101- A032	Communications			110,000	110,000	103,000
031101- A033	Utilities			215,000	215,000	235,000
031101- A034	Occupancy Costs			255,000	255,000	255,000
031101- A036	Motor Vehicles			15,000	15,000	
031101- A038	Travel & Transportation			331,000	331,000	411,000
031101- A039	General			150,000	150,000	145,000
031101- A06	Transfers			7,000	7,000	5,000
031101- A063	Entertainment & Gifts			7,000	7,000	5,000
031101- A09	Physical Assets			920,000	920,000	65,000
031101- A092	Computer Equipment			15,000	15,000	25,000
031101- A095	Purchase of Transport			800,000	800,000	
031101- A096	Purchase of Plant & Machinery			70,000	70,000	20,000

No. 087.-FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE AND
PARLIAMENTARY AFFAIRS DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE --Contd.					
031101- A097			35,000	35,000	20,000
031101- A13			90,000	90,000	110,000
031101- A130			50,000	50,000	50,000
031101- A131			10,000	10,000	20,000
031101- A132			10,000	10,000	10,000
031101- A137			20,000	20,000	30,000
Total-Banking Court-I, Multan			6,683,000	6,683,000	6,065,000

MN0026 BANKING COURT-II, MULTAN:

031101- A01	Employees Related Expenses		4,815,000	4,815,000	4,980,000
031101- A011	Pay	18 18	1,990,000	1,990,000	2,000,000
031101- A011-1	Pay of Officers	(2) (2)	(790,000)	(790,000)	(757,000)
031101- A011-2	Pay of Other Staff	(16) (16)	(1,200,000)	(1,200,000)	(1,243,000)
031101- A012	Allowances		2,825,000	2,825,000	2,980,000
031101- A012-1	Regular Allowances		(2,780,000)	(2,780,000)	(2,935,000)
031101- A012-2	Other Allowances (Excluding T. A)		(45,000)	(45,000)	(45,000)
031101- A03	Operating Expenses		863,000	863,000	936,000
031101- A032	Communications		81,000	81,000	86,000
031101- A033	Utilities		104,000	104,000	123,000
031101- A034	Occupancy Costs		302,000	302,000	306,000
031101- A038	Travel & Transportation		266,000	266,000	285,000
031101- A039	General		110,000	110,000	136,000
031101- A06	Transfers		1,000	1,000	1,000
031101- A063	Entertainment & Gifts		1,000	1,000	1,000
031101- A09	Physical Assets		65,000	65,000	64,000
031101- A092	Computer Equipment		11,000	11,000	43,000
031101- A095	Purchase of Transport				1,000
031101- A096	Purchase of Plant & Machinery		33,000	33,000	10,000
031101- A097	Purchase of Furniture & Fixture		21,000	21,000	10,000
031101- A13	Repairs and Maintenance		72,000	72,000	110,000
031101- A130	Transport		55,000	55,000	60,000

No. 087.-FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE AND
PARLIAMENTARY AFFAIRS DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE --Contd.					
031101- A131	Machinery and Equipment		2,000	2,000	15,000
031101- A132	Furniture and Fixture		5,000	5,000	20,000
031101- A137	Computer Equipment		10,000	10,000	15,000
Total-Banking Court-II, Multan			5,816,000	5,816,000	6,091,000

SG0006 BANKING COURT-I, SARGODHA:

031101- A01	Employees Related Expenses		4,099,000	4,099,000	4,685,000
031101- A011	Pay	17 17	1,585,000	1,585,000	1,717,000
031101- A011-1	Pay of Officers	(1) (1)	(490,000)	(490,000)	(597,000)
031101- A011-2	Pay of Other Staff	(16) (16)	(1,095,000)	(1,095,000)	(1,120,000)
031101- A012	Allowances		2,514,000	2,514,000	2,968,000
031101- A012-1	Regular Allowances		(2,479,000)	(2,479,000)	(2,889,000)
031101- A012-2	Other Allowances (Excluding T. A)		(35,000)	(35,000)	(79,000)
031101- A03	Operating Expenses		743,000	743,000	813,000
031101- A032	Communications		67,000	67,000	67,000
031101- A033	Utilities		137,000	137,000	137,000
031101- A034	Occupancy Costs		280,000	280,000	305,000
031101- A038	Travel & Transportation		179,000	179,000	224,000
031101- A039	General		80,000	80,000	80,000
031101- A06	Transfers		3,000	3,000	3,000
031101- A063	Entertainment & Gifts		3,000	3,000	3,000
031101- A09	Physical Assets		48,000	48,000	48,000
031101- A092	Computer Equipment		23,000	23,000	23,000
031101- A096	Purchase of Plant & Machinery		14,000	14,000	14,000
031101- A097	Purchase of Furniture & Fixture		11,000	11,000	11,000
031101- A13	Repairs and Maintenance		78,000	78,000	78,000
031101- A130	Transport		60,000	60,000	60,000
031101- A131	Machinery and Equipment		5,000	5,000	5,000
031101- A132	Furniture and Fixture		5,000	5,000	5,000
031101- A137	Computer Equipment		8,000	8,000	8,000
Total-Banking Court-I, Sargodha			4,971,000	4,971,000	5,627,000

No. 087.-FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE AND
PARLIAMENTARY AFFAIRS DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE --Contd.					
031101	Total-Courts/Justice		146,987,000	146,987,000	161,454,000
0311	Total-Law Courts		146,987,000	146,987,000	161,454,000
031	Total-Law Courts		146,987,000	146,987,000	161,454,000
036	ADMINISTRATION OF PUBLIC ORDER:				
0361	ADMINISTRATION:				
036101	SECRETARIAT/ADMINISTRATION:				
BR0008 STANDING COUNSEL-I BAHAWALPUR:					
036101- A01	Employees Related Expenses		1,390,000	1,390,000	1,555,000
036101- A011	Pay	5 5	1,202,000	1,202,000	1,211,000
036101- A011-1	Pay of Officers	(1) (1)	(900,000)	(900,000)	(900,000)
036101- A011-2	Pay of Other Staff	(4) (4)	(302,000)	(302,000)	(311,000)
036101- A012	Allowances		188,000	188,000	344,000
036101- A012-1	Regular Allowances		(168,000)	(168,000)	(294,000)
036101- A012-2	Other Allowances (Excluding T. A)		(20,000)	(20,000)	(50,000)
036101- A03	Operating Expenses		291,000	291,000	390,000
036101- A032	Communications		56,000	56,000	75,000
036101- A033	Utilities		1,000	1,000	4,000
036101- A034	Occupancy Costs		4,000	4,000	7,000
036101- A038	Travel & Transportation		150,000	150,000	187,000
036101- A039	General		80,000	80,000	117,000
036101- A09	Physical Assets		20,000	20,000	92,000
036101- A092	Computer Equipment				2,000
036101- A096	Purchase of Plant & Machinery		10,000	10,000	50,000
036101- A097	Purchase of Furniture & Fixture		10,000	10,000	40,000
036101- A13	Repairs and Maintenance		36,000	36,000	52,000
036101- A130	Transport		28,000	28,000	30,000
036101- A131	Machinery and Equipment		3,000	3,000	10,000
036101- A132	Furniture and Fixture		5,000	5,000	10,000
036101- A137	Computer Equipment				2,000
Total-Standing Counsel-I Bahawalpur			1,737,000	1,737,000	2,089,000

No. 087.-FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE AND
PARLIAMENTARY AFFAIRS DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE --Contd.					
BR0061 DEPUTY ATTORNEY GENERAL-I, BAHAWALPUR:					
036101- A01	Employees Related Expenses		1,474,000	1,474,000	1,669,000
036101- A011	Pay	5 5	1,349,000	1,349,000	1,410,000
036101- A011-1	Pay of Officers	(1) (1)	(1,200,000)	(1,200,000)	(1,200,000)
036101- A011-2	Pay of Other Staff	(4) (4)	(149,000)	(149,000)	(210,000)
036101- A012	Allowances		125,000	125,000	259,000
036101- A012-1	Regular Allowances		(98,000)	(98,000)	(199,000)
036101- A012-2	Other Allowances (Excluding T. A)		(27,000)	(27,000)	(60,000)
036101- A03	Operating Expenses		352,000	352,000	651,000
036101- A032	Communications		60,000	60,000	80,000
036101- A033	Utilities		4,000	4,000	70,000
036101- A034	Occupancy Costs		50,000	50,000	186,000
036101- A036	Motor Vehicles		1,000	1,000	
036101- A038	Travel & Transportation		161,000	161,000	197,000
036101- A039	General		76,000	76,000	118,000
036101- A09	Physical Assets		16,000	16,000	100,000
036101- A092	Computer Equipment		14,000	14,000	20,000
036101- A096	Purchase of Plant & Machinery		1,000	1,000	40,000
036101- A097	Purchase of Furniture & Fixture		1,000	1,000	40,000
036101- A13	Repairs and Maintenance		45,000	45,000	90,000
036101- A130	Transport		20,000	20,000	50,000
036101- A131	Machinery and Equipment		10,000	10,000	20,000
036101- A132	Furniture and Fixture		5,000	5,000	10,000
036101- A137	Computer Equipment		10,000	10,000	10,000
Total-Deputy Attorney General-I, Bahawalpur			1,887,000	1,887,000	2,510,000
BR0062 STANDING COUNSEL-II, BAHAWALPUR:					
036101- A01	Employees Related Expenses		1,319,000	1,319,000	1,354,000
036101- A011	Pay	5 5	1,100,000	1,100,000	1,096,000

No. 087.-FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE AND
PARLIAMENTARY AFFAIRS DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011	
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate	
			Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE --Contd.						
036101- A011-1	Pay of Officers	(1)	(1)	(900,000)	(900,000)	(900,000)
036101- A011-2	Pay of Other Staff	(4)	(4)	(200,000)	(200,000)	(196,000)
036101- A012	Allowances			219,000	219,000	258,000
036101- A012-1	Regular Allowances			(185,000)	(185,000)	(190,000)
036101- A012-2	Other Allowances (Excluding T. A)			(34,000)	(34,000)	(68,000)
036101- A03	Operating Expenses			362,000	362,000	384,000
036101- A032	Communications			60,000	60,000	60,000
036101- A033	Utilities			8,000	8,000	8,000
036101- A034	Occupancy Costs			6,000	6,000	7,000
036101- A036	Motor Vehicles			2,000	2,000	1,000
036101- A038	Travel & Transportation			180,000	180,000	186,000
036101- A039	General			106,000	106,000	122,000
036101- A09	Physical Assets			160,000	160,000	130,000
036101- A092	Computer Equipment			46,000	46,000	30,000
036101- A095	Purchase of Transport			2,000	2,000	
036101- A096	Purchase of Plant & Machinery			62,000	62,000	50,000
036101- A097	Purchase of Furniture & Fixture			50,000	50,000	50,000
036101- A13	Repairs and Maintenance			40,000	40,000	70,000
036101- A130	Transport			24,000	24,000	50,000
036101- A131	Machinery and Equipment			4,000	4,000	5,000
036101- A132	Furniture and Fixture			4,000	4,000	5,000
036101- A137	Computer Equipment			8,000	8,000	10,000
Total-Standing Counsel-II, Bahawalpur				1,881,000	1,881,000	1,938,000

LO0202 DEPUTY ATTORNEY GENERAL - I,
LAHORE:

036101- A01	Employees Related Expenses			1,855,000	1,855,000	2,009,000
036101- A011	Pay	5	5	1,595,000	1,595,000	1,616,000
036101- A011-1	Pay of Officers	(1)	(1)	(1,200,000)	(1,200,000)	(1,200,000)
036101- A011-2	Pay of Other Staff	(4)	(4)	(395,000)	(395,000)	(416,000)

No. 087.-FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE AND
PARLIAMENTARY AFFAIRS DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE --Contd.					
036101- A012			260,000	260,000	393,000
036101- A012-1			(219,000)	(219,000)	(303,000)
036101- A012-2			(41,000)	(41,000)	(90,000)
036101- A03			395,000	395,000	438,000
036101- A032			80,000	80,000	80,000
036101- A034			82,000	82,000	72,000
036101- A038			155,000	155,000	181,000
036101- A039			78,000	78,000	105,000
036101- A09			23,000	23,000	23,000
036101- A092			11,000	11,000	11,000
036101- A096			6,000	6,000	6,000
036101- A097			6,000	6,000	6,000
036101- A13			30,000	30,000	90,000
036101- A130			24,000	24,000	50,000
036101- A131			1,000	1,000	20,000
036101- A132			1,000	1,000	10,000
036101- A137			4,000	4,000	10,000
Total-Deputy Attorney General - I, Lahore			2,303,000	2,303,000	2,560,000

LO0203 DEPUTY ATTORNEY GENERAL - II,
LAHORE :

036101- A01			1,838,000	1,838,000	1,961,000
036101- A011			1,582,000	1,582,000	1,599,000
036101- A011-1			(1,200,000)	(1,200,000)	(1,200,000)
036101- A011-2			(382,000)	(382,000)	(399,000)
036101- A012			256,000	256,000	362,000
036101- A012-1			(208,000)	(208,000)	(278,000)
036101- A012-2			(48,000)	(48,000)	(84,000)
036101- A03			352,000	352,000	410,000
036101- A032			60,000	60,000	60,000

No. 087.-FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE AND
PARLIAMENTARY AFFAIRS DIVISION

DEMANDS FOR GRANTS

		No. of Posts		2009-2010	2009-2010	2010-2011
		2009-10	2010-11	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE --Contd.						
036101- A034	Occupancy Costs			73,000	73,000	90,000
036101- A038	Travel & Transportation			140,000	140,000	161,000
036101- A039	General			79,000	79,000	99,000
036101- A09	Physical Assets			53,000	53,000	47,000
036101- A092	Computer Equipment			22,000	22,000	16,000
036101- A096	Purchase of Plant & Machinery			16,000	16,000	16,000
036101- A097	Purchase of Furniture & Fixture			15,000	15,000	15,000
036101- A13	Repairs and Maintenance			57,000	57,000	81,000
036101- A130	Transport			35,000	35,000	50,000
036101- A131	Machinery and Equipment			11,000	11,000	11,000
036101- A132	Furniture and Fixture			11,000	11,000	11,000
036101- A137	Computer Equipment					9,000
Total-Deputy Attorney General - II, Lahore				2,300,000	2,300,000	2,499,000

LO0204 STANDING COUNSEL-I, LAHORE:

036101- A01	Employees Related Expenses			1,618,000	1,618,000	1,656,000
036101- A011	Pay	5	5	1,316,000	1,316,000	1,278,000
036101- A011-1	Pay of Officers	(1)	(1)	(900,000)	(900,000)	(900,000)
036101- A011-2	Pay of Other Staff	(4)	(4)	(416,000)	(416,000)	(378,000)
036101- A012	Allowances			302,000	302,000	378,000
036101- A012-1	Regular Allowances			(260,000)	(260,000)	(303,000)
036101- A012-2	Other Allowances (Excluding T. A)			(42,000)	(42,000)	(75,000)
036101- A03	Operating Expenses			379,000	379,000	409,000
036101- A032	Communications			60,000	60,000	80,000
036101- A034	Occupancy Costs			100,000	100,000	93,000
036101- A038	Travel & Transportation			149,000	149,000	161,000
036101- A039	General			70,000	70,000	75,000
036101- A09	Physical Assets			40,000	40,000	55,000
036101- A092	Computer Equipment			10,000	10,000	10,000
036101- A096	Purchase of Plant & Machinery			10,000	10,000	20,000
036101- A097	Purchase of Furniture & Fixture			20,000	20,000	25,000

No. 087.-FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE AND
PARLIAMENTARY AFFAIRS DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE --Contd.					
036101- A13	Repairs and Maintenance		30,000	30,000	75,000
036101- A130	Transport		25,000	25,000	50,000
036101- A131	Machinery and Equipment		1,000	1,000	10,000
036101- A132	Furniture and Fixture		1,000	1,000	5,000
036101- A137	Computer Equipment		3,000	3,000	10,000
Total-Standing Counsel-I, Lahore			2,067,000	2,067,000	2,195,000

LO0212 DEPUTY ATTORNEY GENERAL-IV LAHORE:

036101- A01	Employees Related Expenses		1,753,000	1,753,000	1,878,000
036101- A011	Pay	5 5	1,505,000	1,505,000	1,523,000
036101- A011-1	Pay of Officers	(1) (1)	(1,200,000)	(1,200,000)	(1,200,000)
036101- A011-2	Pay of Other Staff	(4) (4)	(305,000)	(305,000)	(323,000)
036101- A012	Allowances		248,000	248,000	355,000
036101- A012-1	Regular Allowances		(220,000)	(220,000)	(280,000)
036101- A012-2	Other Allowances (Excluding T. A)		(28,000)	(28,000)	(75,000)
036101- A03	Operating Expenses		321,000	321,000	351,000
036101- A032	Communications		75,000	75,000	70,000
036101- A034	Occupancy Costs		1,000	1,000	3,000
036101- A038	Travel & Transportation		160,000	160,000	168,000
036101- A039	General		85,000	85,000	110,000
036101- A09	Physical Assets		38,000	38,000	55,000
031101- A092	Computer Equipment		23,000	23,000	25,000
036101- A096	Purchase of Plant & Machinery		10,000	10,000	25,000
036101- A097	Purchase of Furniture & Fixture		5,000	5,000	5,000
036101- A13	Repairs and Maintenance		50,000	50,000	90,000
036101- A130	Transport		35,000	35,000	50,000
036101- A131	Machinery and Equipment		11,000	11,000	25,000
036101- A132	Furniture and Fixture		1,000	1,000	5,000
036101- A137	Computer Equipment		3,000	3,000	10,000
Total-Deputy Attorney General-IV, Lahore			2,162,000	2,162,000	2,374,000

No. 087.-FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE AND
PARLIAMENTARY AFFAIRS DIVISION

DEMANDS FOR GRANTS

No. of Posts 2009-10	2010-11	2009-2010	2009-2010	2010-2011
		Budget Estimate	Revised Estimate	Budget Estimate
		Rs	Rs	Rs

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

LO0218 DEPUTY ATTORNEY GENERAL - III, LAHORE:

036101- A01	Employees Related Expenses			1,828,000	1,828,000	1,961,000
036101- A011	Pay	5	5	1,578,000	1,578,000	1,594,000
036101- A011-1	Pay of Officers	(1)	(1)	(1,200,000)	(1,200,000)	(1,200,000)
036101- A011-2	Pay of Other Staff	(4)	(4)	(378,000)	(378,000)	(394,000)
036101- A012	Allowances			250,000	250,000	367,000
036101- A012-1	Regular Allowances			(202,000)	(202,000)	(294,000)
036101- A012-2	Other Allowances (Excluding T. A)			(48,000)	(48,000)	(73,000)
036101- A03	Operating Expenses			294,000	294,000	344,000
036101- A032	Communications			40,000	40,000	76,000
036101- A034	Occupancy Costs			50,000	50,000	6,000
036101- A038	Travel & Transportation			134,000	134,000	175,000
036101- A039	General			70,000	70,000	87,000
036101- A09	Physical Assets			78,000	78,000	49,000
036101- A092	Computer Equipment			63,000	63,000	24,000
036101- A096	Purchase of Plant & Machinery			10,000	10,000	10,000
036101- A097	Purchase of Furniture & Fixture			5,000	5,000	15,000
036101- A13	Repairs and Maintenance			43,000	43,000	85,000
036101- A130	Transport			34,000	34,000	50,000
036101- A131	Machinery and Equipment			5,000	5,000	15,000
036101- A132	Furniture and Fixture			1,000	1,000	10,000
036101- A137	Computer Equipment			3,000	3,000	10,000
Total-Deputy Attorney General - III, Lahore				2,243,000	2,243,000	2,439,000

LO0242 DEPUTY ATTORNEY GENERAL-V, LAHORE:

036101- A01	Employees Related Expenses			1,831,000	1,831,000	1,875,000
036101- A011	Pay	5	5	1,540,000	1,540,000	1,538,000
036101- A011-1	Pay of Officers	(1)	(1)	(1,200,000)	(1,200,000)	(1,200,000)
036101- A011-2	Pay of Other Staff	(4)	(4)	(340,000)	(340,000)	(338,000)

No. 087.-FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE AND
PARLIAMENTARY AFFAIRS DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE --Contd.					
036101- A012			291,000	291,000	337,000
036101- A012-1			(241,000)	(241,000)	(262,000)
036101- A012-2			(50,000)	(50,000)	(75,000)
036101- A03			488,000	488,000	452,000
036101- A032			82,000	82,000	82,000
036101- A034			141,000	141,000	93,000
036101- A038			167,000	167,000	172,000
036101- A039			98,000	98,000	105,000
036101- A09			40,000	40,000	65,000
036101- A092			23,000	23,000	40,000
036101- A096			6,000	6,000	10,000
036101- A097			11,000	11,000	15,000
036101- A13			71,000	71,000	87,000
036101- A130			40,000	40,000	50,000
036101- A131			14,000	14,000	15,000
036101- A132			5,000	5,000	10,000
036101- A137			12,000	12,000	12,000
Total-Deputy Attorney General-V, Lahore			2,430,000	2,430,000	2,479,000

LO0256 DEPUTY ATTORNEY GENERAL-VI, LAHORE:

036101- A01			1,721,000	1,721,000	1,804,000
036101- A011			1,475,000	1,475,000	1,487,000
036101- A011-1			(1,200,000)	(1,200,000)	(1,200,000)
036101- A011-2			(275,000)	(275,000)	(287,000)
036101- A012			246,000	246,000	317,000
036101- A012-1			(211,000)	(211,000)	267,000
036101- A012-2			(35,000)	(35,000)	(50,000)
036101- A03			408,000	408,000	474,000
036101- A032			50,000	50,000	75,000
036101- A034			110,000	110,000	92,000

No. 087.-FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE AND
PARLIAMENTARY AFFAIRS DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE --Contd.					
036101- A038			144,000	144,000	176,000
036101- A039			104,000	104,000	131,000
036101- A09			40,000	40,000	50,000
036101- A092			23,000	23,000	10,000
036101- A096			5,000	5,000	20,000
036101- A097			12,000	12,000	20,000
036101- A13			41,000	41,000	80,000
036101- A130			25,000	25,000	50,000
036101- A131			6,000	6,000	10,000
036101- A132			6,000	6,000	5,000
036101- A137			4,000	4,000	15,000
Total-Deputy Attorney General-VI, Lahore			2,210,000	2,210,000	2,408,000

LO0257 DEPUTY ATTORNEY GENERAL-VII, LAHORE:

036101- A01	Employees Related Expenses		1,675,000	1,675,000	1,702,000
036101- A011	Pay	5	5	1,474,000	1,445,000
036101- A011-1	Pay of Officers	(1)	(1)	(1,200,000)	(1,200,000)
036101- A011-2	Pay of Other Staff	(4)	(4)	(274,000)	(245,000)
036101- A012	Allowances			201,000	257,000
036101- A012-1	Regular Allowances			(176,000)	(211,000)
036101- A012-2	Other Allowances (Excluding T. A)			(25,000)	(46,000)
036101- A03	Operating Expenses		236,000	236,000	440,000
036101- A032	Communications			3,000	66,000
036101- A034	Occupancy Costs			51,000	140,000
036101- A038	Travel & Transportation			132,000	160,000
036101- A039	General			50,000	74,000
036101- A09	Physical Assets		35,000	35,000	51,000
036101- A092	Computer Equipment			23,000	30,000
036101- A096	Purchase of Plant & Machinery			1,000	1,000
036101- A097	Purchase of Furniture & Fixture			11,000	20,000

No. 087.-FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE AND
PARLIAMENTARY AFFAIRS DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE --Contd.					
036101- A13	Repairs and Maintenance		26,000	26,000	36,000
036101- A130	Transport		21,000	21,000	30,000
036101- A131	Machinery and Equipment		1,000	1,000	2,000
036101- A132	Furniture and Fixture		1,000	1,000	1,000
036101- A137	Computer Equipment		3,000	3,000	3,000
Total-Deputy Attorney General-VII, Lahore			1,972,000	1,972,000	2,229,000

LO0258 STANDING COUNSEL-II, LAHORE:

036101- A01	Employees Related Expenses		1,532,000	1,532,000	1,645,000
036101- A011	Pay	5 5	1,268,000	1,268,000	1,295,000
036101- A011-1	Pay of Officers	(1) (1)	(900,000)	(900,000)	(900,000)
036101- A011-2	Pay of Other Staff	(4) (4)	(368,000)	(368,000)	(395,000)
036101- A012	Allowances		264,000	264,000	350,000
036101- A012-1	Regular Allowances		(224,000)	(224,000)	(273,000)
036101- A012-2	Other Allowances (Excluding T. A)		(40,000)	(40,000)	(77,000)
036101- A03	Operating Expenses		303,000	303,000	318,000
036101- A032	Communications		44,000	44,000	74,000
036101- A033	Utilities		1,000	1,000	
036101- A034	Occupancy Costs		52,000	52,000	2,000
036101- A038	Travel & Transportation		145,000	145,000	161,000
036101- A039	General		61,000	61,000	81,000
036101- A09	Physical Assets		19,000	19,000	35,000
036101- A092	Computer Equipment		5,000	5,000	15,000
036101- A096	Purchase of Plant & Machinery		6,000	6,000	10,000
036101- A097	Purchase of Furniture & Fixture		8,000	8,000	10,000
036101- A13	Repairs and Maintenance		32,000	32,000	75,000
036101- A130	Transport		27,000	27,000	50,000
036101- A131	Machinery and Equipment		1,000	1,000	5,000
036101- A132	Furniture and Fixture		1,000	1,000	5,000
036101- A137	Computer Equipment		3,000	3,000	15,000
Total-Standing Counsel-II, Lahore			1,886,000	1,886,000	2,073,000

No. 087.-FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE AND
PARLIAMENTARY AFFAIRS DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE --Contd.					
LO0259 STANDING COUNSEL-III, LAHORE:					
036101- A01	Employees Related Expenses		1,479,000	1,479,000	1,501,000
036101- A011	Pay	5 5	1,221,000	1,221,000	1,189,000
036101- A011-1	Pay of Officers	(1) (1)	(900,000)	(900,000)	(900,000)
036101- A011-2	Pay of Other Staff	(4) (4)	(321,000)	(321,000)	(289,000)
036101- A012	Allowances		258,000	258,000	312,000
036101- A012-1	Regular Allowances		(211,000)	(211,000)	(230,000)
036101- A012-2	Other Allowances (Excluding T. A)		(47,000)	(47,000)	(82,000)
036101- A03	Operating Expenses		350,000	350,000	495,000
036101- A032	Communications		24,000	24,000	76,000
036101- A034	Occupancy Costs		120,000	120,000	140,000
036101- A038	Travel & Transportation		139,000	139,000	166,000
036101- A039	General		67,000	67,000	113,000
036101- A09	Physical Assets		10,000	10,000	75,000
036101- A092	Computer Equipment		3,000	3,000	15,000
036101- A096	Purchase of Plant & Machinery		5,000	5,000	20,000
036101- A097	Purchase of Furniture & Fixture		2,000	2,000	40,000
036101- A13	Repairs and Maintenance		31,000	31,000	81,000
036101- A130	Transport		25,000	25,000	50,000
036101- A131	Machinery and Equipment		1,000	1,000	8,000
036101- A132	Furniture and Fixture		2,000	2,000	8,000
036101- A137	Computer Equipment		3,000	3,000	15,000
Total-Standing Counsel-III, Lahore			1,870,000	1,870,000	2,152,000

LO0686 STANDING COUNSEL-IV, LAHORE:

036101- A01	Employees Related Expenses		1,329,000	1,329,000	1,353,000
036101- A011	Pay	5 5	1,100,000	1,100,000	1,102,000
036101- A011-1	Pay of Officers	(1) (1)	(900,000)	(900,000)	(900,000)
036101- A011-2	Pay of Other Staff	(4) (4)	(200,000)	(200,000)	(202,000)
036101- A012	Allowances		229,000	229,000	251,000
036101- A012-1	Regular Allowances		(185,000)	(185,000)	(207,000)
036101- A012-2	Other Allowances (Excluding T. A)		(44,000)	(44,000)	(44,000)

No. 087.-FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE AND
PARLIAMENTARY AFFAIRS DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE --Contd.					
036101- A03	Operating Expenses		382,000	382,000	395,000
036101- A032	Communications		60,000	60,000	70,000
036101- A033	Utilities		8,000	8,000	
036101- A034	Occupancy Costs		56,000	56,000	53,000
036101- A036	Motor Vehicles		2,000	2,000	
036101- A038	Travel & Transportation		150,000	150,000	161,000
036101- A039	General		106,000	106,000	111,000
036101- A09	Physical Assets		160,000	160,000	60,000
036101- A092	Computer Equipment		46,000	46,000	30,000
036101- A095	Purchase of Transport		2,000	2,000	
036101- A096	Purchase of Plant & Machinery		62,000	62,000	10,000
036101- A097	Purchase of Furniture & Fixture		50,000	50,000	20,000
036101- A13	Repairs and Maintenance		40,000	40,000	85,000
036101- A130	Transport		24,000	24,000	50,000
036101- A131	Machinery and Equipment		4,000	4,000	10,000
036101- A132	Furniture and Fixture		4,000	4,000	10,000
036101- A137	Computer Equipment		8,000	8,000	15,000
Total-Standing Counsel-IV, Lahore			1,911,000	1,911,000	1,893,000

LO0688 DEPUTY ATTORNEY GENERAL-IX, LAHORE:

036101- A01	Employees Related Expenses		1,661,000	1,661,000	1,795,000
036101- A011	Pay	5 5	1,450,000	1,450,000	1,445,000
036101- A011-1	Pay of Officers	(1) (1)	(1,200,000)	(1,200,000)	(1,200,000)
036101- A011-2	Pay of Other Staff	(4) (4)	(250,000)	(250,000)	(245,000)
036101- A012	Allowances		211,000	211,000	350,000
036101- A012-1	Regular Allowances		(144,000)	(144,000)	(270,000)
036101- A012-2	Other Allowances (Excluding T. A)		(67,000)	(67,000)	(80,000)
036101- A03	Operating Expenses		427,000	427,000	483,000
036101- A032	Communications		60,000	60,000	71,000

No. 087.-FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE AND
PARLIAMENTARY AFFAIRS DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE --Contd.					
036101- A033			8,000	8,000	
036101- A034			106,000	106,000	140,000
036101- A036			2,000	2,000	
036101- A038			145,000	145,000	156,000
036101- A039			106,000	106,000	116,000
036101- A09			220,000	220,000	108,000
036101- A092			46,000	46,000	6,000
036101- A095			2,000	2,000	
036101- A096			62,000	62,000	100,000
036101- A097			110,000	110,000	2,000
036101- A13			40,000	40,000	80,000
036101- A130			24,000	24,000	50,000
036101- A131			4,000	4,000	10,000
036101- A132			4,000	4,000	10,000
036101- A137			8,000	8,000	10,000
Total-Deputy Attorney General-IX, Lahore			2,348,000	2,348,000	2,466,000

LO0689 STANDING COUNSEL-V, LAHORE:

036101- A01	Employees Related Expenses			1,319,000	1,319,000	1,370,000
036101- A011	Pay	5	5	1,100,000	1,100,000	1,104,000
036101- A011-1	Pay of Officers	(1)	(1)	(900,000)	(900,000)	(900,000)
036101- A011-2	Pay of Other Staff	(4)	(4)	(200,000)	(200,000)	(204,000)
036101- A012	Allowances			219,000	219,000	266,000
036101- A012-1	Regular Allowances			(185,000)	(185,000)	(209,000)
036101- A012-2	Other Allowances (Excluding T. A)			(34,000)	(34,000)	(57,000)
036101- A03	Operating Expenses			482,000	482,000	433,000
036101- A032	Communications			60,000	60,000	51,000
036101- A033	Utilities			8,000	8,000	
036101- A034	Occupancy Costs			106,000	106,000	104,000
036101- A036	Motor Vehicles			22,000	22,000	

No. 087.-FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE AND
PARLIAMENTARY AFFAIRS DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE --Contd.					
036101- A038			180,000	180,000	171,000
036101- A039			106,000	106,000	107,000
036101- A09			1,010,000	1,010,000	36,000
036101- A092			46,000	46,000	6,000
036101- A095			852,000	852,000	
036101- A096			62,000	62,000	20,000
036101- A097			50,000	50,000	10,000
036101- A13			40,000	40,000	85,000
036101- A130			24,000	24,000	50,000
036101- A131			4,000	4,000	20,000
036101- A132			4,000	4,000	5,000
036101- A137			8,000	8,000	10,000
Total-Standing Counsel-V, Lahore			2,851,000	2,851,000	1,924,000

LO0690 DEPUTY ATTORNEY GENERAL-X, LAHORE:

036101- A01	Employees Related Expenses			1,646,000	1,646,000	1,756,000
036101- A011	Pay	5	5	1,450,000	1,450,000	1,481,000
036101- A011-1	Pay of Officers	(1)	(1)	(1,200,000)	(1,200,000)	(1,200,000)
036101- A011-2	Pay of Other Staff	(4)	(4)	(250,000)	(250,000)	(281,000)
036101- A012	Allowances			196,000	196,000	275,000
036101- A012-1	Regular Allowances			(144,000)	(144,000)	(220,000)
036101- A012-2	Other Allowances (Excluding T. A)			(52,000)	(52,000)	(55,000)
036101- A03	Operating Expenses			377,000	377,000	437,000
036101- A032	Communications			60,000	60,000	74,000
036101- A033	Utilities			8,000	8,000	
036101- A034	Occupancy Costs			56,000	56,000	92,000
036101- A036	Motor Vehicles			2,000	2,000	
036101- A038	Travel & Transportation			145,000	145,000	161,000
036101- A039	General			106,000	106,000	110,000

No. 087.-FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE AND
PARLIAMENTARY AFFAIRS DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE --Contd.					
036101- A09	Physical Assets		220,000	220,000	128,000
036101- A092	Computer Equipment		46,000	46,000	28,000
036101- A095	Purchase of Transport		2,000	2,000	
036101- A096	Purchase of Plant & Machinery		62,000	62,000	50,000
036101- A097	Purchase of Furniture & Fixture		110,000	110,000	50,000
036101- A13	Repairs and Maintenance		40,000	40,000	51,000
036101- A130	Transport		24,000	24,000	25,000
036101- A131	Machinery and Equipment		4,000	4,000	10,000
036101- A132	Furniture and Fixture		4,000	4,000	6,000
036101- A137	Computer Equipment		8,000	8,000	10,000
Total-Deputy Attorney General-X, Lahore			2,283,000	2,283,000	2,372,000

LO0691 DEPUTY ATTORNEY GENERAL-VIII, LAHORE:

036101- A01	Employees Related Expenses		1,626,000	1,626,000	1,691,000
036101- A011	Pay	5 5	1,450,000	1,450,000	1,421,000
036101- A011-1	Pay of Officers	(1) (1)	(1,200,000)	(1,200,000)	(1,200,000)
036101- A011-2	Pay of Other Staff	(4) (4)	(250,000)	(250,000)	(221,000)
036101- A012	Allowances		176,000	176,000	270,000
036101- A012-1	Regular Allowances		(124,000)	(124,000)	(210,000)
036101- A012-2	Other Allowances (Excluding T. A)		(52,000)	(52,000)	(60,000)
036101- A03	Operating Expenses		377,000	377,000	407,000
036101- A032	Communications		60,000	60,000	71,000
036101- A033	Utilities		8,000	8,000	
036101- A034	Occupancy Costs		56,000	56,000	51,000
036101- A036	Motor Vehicles		2,000	2,000	
036101- A038	Travel & Transportation		145,000	145,000	167,000
036101- A039	General		106,000	106,000	118,000
036101- A09	Physical Assets		220,000	220,000	65,000
036101- A092	Computer Equipment		46,000	46,000	15,000
036101- A095	Purchase of Transport		2,000	2,000	

No. 087.-FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE AND
PARLIAMENTARY AFFAIRS DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE --Contd.					
036101- A096			62,000	62,000	30,000
036101- A097			110,000	110,000	20,000
036101- A13			40,000	40,000	85,000
036101- A130			24,000	24,000	50,000
036101- A131			4,000	4,000	10,000
036101- A132			4,000	4,000	10,000
036101- A137			8,000	8,000	15,000
Total-Deputy Attorney General-VIII, Lahore			2,263,000	2,263,000	2,248,000

MN0022 STANDING COUNSEL-I MULTAN:

036101- A01	Employees Related Expenses			1,470,000	1,470,000	1,612,000
036101- A011	Pay	5	5	1,258,000	1,258,000	1,224,000
036101- A011-1	Pay of Officers	(1)	(1)	(900,000)	(900,000)	(900,000)
036101- A011-2	Pay of Other Staff	(4)	(4)	(358,000)	(358,000)	(324,000)
036101- A012	Allowances			212,000	212,000	388,000
036101- A012-1	Regular Allowances			(204,000)	(204,000)	(317,000)
036101- A012-2	Other Allowances (Excluding T. A)			(8,000)	(8,000)	(71,000)
036101- A03	Operating Expenses			272,000	272,000	368,000
036101- A032	Communications			64,000	64,000	79,000
036101- A033	Utilities			2,000	2,000	10,000
036101- A034	Occupancy Costs			1,000	1,000	6,000
036101- A038	Travel & Transportation			150,000	150,000	176,000
036101- A039	General			55,000	55,000	97,000
036101- A09	Physical Assets			65,000	65,000	130,000
036101- A092	Computer Equipment			43,000	43,000	30,000
036101- A096	Purchase of Plant & Machinery			11,000	11,000	50,000
036101- A097	Purchase of Furniture & Fixture			11,000	11,000	50,000
036101- A13	Repairs and Maintenance			34,000	34,000	80,000
036101- A130	Transport			25,000	25,000	50,000
036101- A131	Machinery and Equipment			5,000	5,000	10,000

No. 087.-FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE AND
PARLIAMENTARY AFFAIRS DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE --Contd.					
036101- A132	Furniture and Fixture		1,000	1,000	10,000
036101- A137	Computer Equipment		3,000	3,000	10,000
Total-Standing Counsel-I Multan			1,841,000	1,841,000	2,190,000

MN0101 DEPUTY ATTORNEY GENERAL - 1, MULTAN:

036101- A01	Employees Related Expenses		1,597,000	1,597,000	1,859,000
036101- A011	Pay	5	5	1,414,000	1,414,000
036101- A011-1	Pay of Officers	(1)	(1)	(1,200,000)	(1,200,000)
036101- A011-2	Pay of Other Staff	(4)	(4)	(214,000)	(301,000)
036101- A012	Allowances			183,000	183,000
036101- A012-1	Regular Allowances			(147,000)	(147,000)
036101- A012-2	Other Allowances (Excluding T. A)			(36,000)	(36,000)
036101- A03	Operating Expenses			381,000	381,000
036101- A032	Communications			75,000	75,000
036101- A033	Utilities			5,000	5,000
036101- A034	Occupancy Costs			1,000	1,000
036101- A036	Motor Vehicles			15,000	15,000
036101- A038	Travel & Transportation			220,000	220,000
036101- A039	General			65,000	65,000
036101- A09	Physical Assets			190,000	190,000
036101- A092	Computer Equipment			40,000	40,000
036101- A096	Purchase of Plant & Machinery			100,000	100,000
036101- A097	Purchase of Furniture & Fixture			50,000	50,000
036101- A13	Repairs and Maintenance			35,000	35,000
036101- A130	Transport			30,000	30,000
036101- A131	Machinery and Equipment				10,000
036101- A132	Furniture and Fixture			5,000	5,000
036101- A137	Computer Equipment				15,000
Total-Deputy Attorney General-1, Multan			2,203,000	2,203,000	2,359,000

No. 087.-FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE AND
PARLIAMENTARY AFFAIRS DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE --Contd.					
MN0102 STANDING COUNSEL-II, MULTAN:					
036101- A01	Employees Related Expenses		1,319,000	1,319,000	1,412,000
036101- A011	Pay	5 5	1,100,000	1,100,000	1,137,000
036101- A011-1	Pay of Officers	(1) (1)	(900,000)	(900,000)	(900,000)
036101- A011-2	Pay of Other Staff	(4) (4)	(200,000)	(200,000)	(237,000)
036101- A012	Allowances		219,000	219,000	275,000
036101- A012-1	Regular Allowances		(185,000)	(185,000)	(230,000)
036101- A012-2	Other Allowances (Excluding T. A)		(34,000)	(34,000)	(45,000)
036101- A03	Operating Expenses		337,000	337,000	308,000
036101- A032	Communications		60,000	60,000	51,000
036101- A033	Utilities		8,000	8,000	2,000
036101- A034	Occupancy Costs		6,000	6,000	4,000
036101- A036	Motor Vehicles		2,000	2,000	
036101- A038	Travel & Transportation		155,000	155,000	154,000
036101- A039	General		106,000	106,000	97,000
036101- A09	Physical Assets		160,000	160,000	55,000
036101- A092	Computer Equipment		46,000	46,000	25,000
036101- A095	Purchase of Transport		2,000	2,000	
036101- A096	Purchase of Plant & Machinery		62,000	62,000	20,000
036101- A097	Purchase of Furniture & Fixture		50,000	50,000	10,000
036101- A13	Repairs and Maintenance		40,000	40,000	60,000
036101- A130	Transport		24,000	24,000	30,000
036101- A131	Machinery and Equipment		4,000	4,000	10,000
036101- A132	Furniture and Fixture		4,000	4,000	10,000
036101- A137	Computer Equipment		8,000	8,000	10,000
Total-Standing Counsel-II, Multan			1,856,000	1,856,000	1,835,000
036101	Total-Secretariat/Administration		44,504,000	44,504,000	47,232,000
0361	Total-Administration		44,504,000	44,504,000	47,232,000

No. 087.-FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE AND
PARLIAMENTARY AFFAIRS DIVISION

DEMANDS FOR GRANTS

		No. of Posts		2009-2010	2009-2010	2010-2011
		2009-10	2010-11	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE --Concl'd.						
036	Total-Administration of Public Order			44,504,000	44,504,000	47,232,000
03	Total-Public Order and Safety Affairs			191,491,000	191,491,000	208,686,000
Total- Accountant General Pakistan Revenues, Sub-Office, Lahore				268,886,000	272,966,000	296,676,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR

- 01 GENERAL PUBLIC SERVICE:
011 EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND
FISCAL AFFAIRS, EXTERNAL AFFAIRS:
0112 FINANCIAL AND FISCAL AFFAIRS:
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC.):

PR0111 INCOME TAX APPELLATE TRIBUNAL PESHAWAR:

011205- A01	Employees Related Expenses			5,550,000	5,960,000	5,966,000
011205- A011	Pay	28	28	3,170,000	3,170,000	3,350,000
011205- A011-1	Pay of Officers	(5)	(5)	(1,600,000)	(1,600,000)	(1,815,000)
011205- A011-2	Pay of Other Staff	(23)	(23)	(1,570,000)	(1,570,000)	(1,535,000)
011205- A012	Allowances			2,380,000	2,790,000	2,616,000
011205- A012-1	Regular Allowances			(2,280,000)	(2,690,000)	(2,491,000)
011205- A012-2	Other Allowances (Excluding T. A)			(100,000)	(100,000)	(125,000)
011205- A03	Operating Expenses			1,578,000	1,578,000	1,733,000
011205- A032	Communications			261,000	216,000	240,000
011205- A033	Utilities			122,000	167,000	130,000
011205- A034	Occupancy Costs			525,000	525,000	707,000
011205- A038	Travel & Transportation			510,000	510,000	486,000
011205- A039	General			160,000	160,000	170,000
011205- A09	Physical Assets			25,000	25,000	22,000
011205- A092	Computer Equipment			2,000	2,000	2,000

No. 087.-FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE AND
PARLIAMENTARY AFFAIRS DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR --Contd.					
011205- A096			15,000	15,000	10,000
011205- A097			8,000	8,000	10,000
011205- A13			200,000	200,000	205,000
011205- A130			140,000	140,000	140,000
011205- A131			20,000	20,000	20,000
011205- A132			15,000	15,000	15,000
011205- A137			25,000	25,000	30,000
Total-Income Tax Appellate Tribunal, Peshawar			7,353,000	7,763,000	7,926,000

PR0134 CUSTOMS, EXCISE AND SALES TAX
APPELLATE TRIBUNAL PESHAWAR:

011205- A01	Employees Related Expenses		5,540,000	5,994,000	5,562,000
011205- A011	Pay	22 22	3,220,000	3,220,000	3,087,000
011205- A011-1	Pay of Officers	(5) (5)	(1,960,000)	(1,960,000)	(1,948,000)
011205- A011-2	Pay of Other Staff	(17) (17)	(1,260,000)	(1,260,000)	(1,139,000)
011205- A012	Allowances		2,320,000	2,774,000	2,475,000
011205- A012-1	Regular Allowances		(2,280,000)	(2,734,000)	(2,331,000)
011205- A012-2	Other Allowances (Excluding T. A)		(40,000)	(40,000)	(144,000)
011205- A03	Operating Expenses		1,240,000	1,240,000	1,582,000
011205- A032	Communications		150,000	150,000	180,000
011205- A033	Utilities		132,000	132,000	150,000
011205- A034	Occupancy Costs		668,000	668,000	682,000
011205- A038	Travel & Transportation		210,000	210,000	380,000
011205- A039	General		80,000	80,000	190,000
011205- A06	Transfers		3,000	3,000	5,000
011205- A063	Entertainment & Gifts		3,000	3,000	5,000
011205- A09	Physical Assets		40,000	40,000	40,000
011205- A092	Computer Equipment		20,000	20,000	9,000
011205- A095	Purchase of Transport				1,000
011205- A096	Purchase of Plant & Machinery		15,000	15,000	10,000
011205- A097	Purchase of Furniture & Fixture		5,000	5,000	20,000

**No. 087.-FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE AND
PARLIAMENTARY AFFAIRS DIVISION**

DEMANDS FOR GRANTS

		No. of Posts		2009-2010	2009-2010	2010-2011
		2009-10	2010-11	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR --Contd.						
011205- A13	Repairs and Maintenance			50,000	50,000	230,000
011205- A130	Transport			35,000	35,000	100,000
011205- A131	Machinery and Equipment			4,000	4,000	50,000
011205- A132	Furniture and Fixture			1,000	1,000	20,000
011205- A137	Computer Equipment			10,000	10,000	60,000
Total-Customs, Excise and Sales Tax Appellate Tribunal Peshawar				6,873,000	7,327,000	7,419,000
011205	Total-Tax Management (Customs, Income Tax, Excise etc.)			14,226,000	15,090,000	15,345,000
0112	Total-Financial and Fiscal Affairs			14,226,000	15,090,000	15,345,000
011	Total-Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs			14,226,000	15,090,000	15,345,000
01	Total-General Public Service			14,226,000	15,090,000	15,345,000
03	PUBLIC ORDER AND SAFETY AFFAIRS:					
031	LAW COURTS:					
0311	LAW COURTS:					
031101	COURTS/JUSTICE:					
AD0014 BANKING COURT, ABBOTTABAD:						
031101- A01	Employees Related Expenses			2,904,000	2,904,000	3,129,000
031101- A011	Pay	17	17	1,677,000	1,677,000	1,780,000
031101- A011-1	Pay of Officers	(1)	(1)	(618,000)	(618,000)	(629,000)
031101- A011-2	Pay of Other Staff	(16)	(16)	(1,059,000)	(1,059,000)	(1,151,000)
031101- A012	Allowances			1,227,000	1,227,000	1,349,000
031101- A012-1	Regular Allowances			(1,197,000)	(1,197,000)	(1,289,000)
031101- A012-2	Other Allowances (Excluding T. A)			(30,000)	(30,000)	(60,000)

No. 087.-FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE AND
PARLIAMENTARY AFFAIRS DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR --Contd.					
031101- A03	Operating Expenses		932,000	932,000	963,000
031101- A032	Communications		70,000	70,000	90,000
031101- A033	Utilities		146,000	146,000	116,000
031101- A034	Occupancy Costs		397,000	397,000	401,000
031101- A036	Motor Vehicles				22,000
031101- A038	Travel & Transportation		220,000	220,000	216,000
031101- A039	General		99,000	99,000	118,000
031101- A06	Transfers		3,000	3,000	5,000
031101- A063	Entertainment & Gifts		3,000	3,000	5,000
031101- A09	Physical Assets		15,000	15,000	46,000
031101- A092	Computer Equipment		2,000	2,000	5,000
031101- A095	Purchase of Transport				1,000
031101- A096	Purchase of Plant & Machinery		10,000	10,000	20,000
031101- A097	Purchase of Furniture & Fixture		3,000	3,000	20,000
031101- A13	Repairs and Maintenance		80,000	80,000	100,000
031101- A130	Transport		55,000	55,000	50,000
031101- A131	Machinery and Equipment		13,000	13,000	30,000
031101- A132	Furniture and Fixture		7,000	7,000	10,000
031101- A137	Computer Equipment		5,000	5,000	10,000
Total-Banking Court, Abbottabad			3,934,000	3,934,000	4,243,000

**PR0152 SPECIAL COURT (CONTROL OF NARCOTICS
SUBSTANCES), PESHAWAR:**

031101- A01	Employees Related Expenses		3,331,000	3,331,000	3,609,000
031101- A011	Pay	13 13	1,344,000	1,344,000	1,563,000
031101- A011-1	Pay of Officers	(2) (2)	(632,000)	(632,000)	(919,000)
031101- A011-2	Pay of Other Staff	(11) (11)	(712,000)	(712,000)	(644,000)
031101- A012	Allowances		1,987,000	1,987,000	2,046,000
031101- A012-1	Regular Allowances		(1,970,000)	(1,970,000)	(1,976,000)
031101- A012-2	Other Allowances (Excluding T. A)		(17,000)	(17,000)	(70,000)
031101- A03	Operating Expenses		1,267,000	1,267,000	1,239,000
031101- A032	Communications		100,000	100,000	96,000
031101- A033	Utilities		172,000	172,000	178,000

No. 087.-FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE AND
PARLIAMENTARY AFFAIRS DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011	
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate	
			Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR --Contd.						
031101- A034			Occupancy Costs	559,000	559,000	559,000
031101- A038			Travel & Transportation	350,000	350,000	301,000
031101- A039			General	86,000	86,000	105,000
031101- A06			Transfers	6,000	6,000	6,000
031101- A063			Entertainment & Gifts	6,000	6,000	6,000
031101- A09			Physical Assets	65,000	65,000	96,000
031101- A092			Computer Equipment	47,000	47,000	36,000
031101- A096			Purchase of Plant & Machinery	15,000	15,000	35,000
031101- A097			Purchase of Furniture & Fixture	3,000	3,000	25,000
031101- A13			Repairs and Maintenance	35,000	35,000	48,000
031101- A130			Transport	25,000	25,000	25,000
031101- A131			Machinery and Equipment	5,000	5,000	10,000
031101- A132			Furniture and Fixture	2,000	2,000	5,000
031101- A137			Computer Equipment	3,000	3,000	8,000
Total-Special Court (Control of Narcotics Substances), Peshawar				4,704,000	4,704,000	4,998,000

PR0153 BANKING COURT - II, PESHAWAR:

031101- A01			Employees Related Expenses	3,433,000	3,433,000	3,737,000
031101- A011			Pay	1,824,000	1,824,000	1,759,000
031101- A011-1	17	17	Pay of Officers	(596,000)	(596,000)	(506,000)
031101- A011-2	(1)	(1)	Pay of Other Staff	(1,228,000)	(1,228,000)	(1,253,000)
031101- A012	(16)	(16)	Allowances	1,609,000	1,609,000	1,978,000
031101- A012-1			Regular Allowances	(1,589,000)	(1,589,000)	(1,949,000)
031101- A012-2			Other Allowances (Excluding T. A)	(20,000)	(20,000)	(29,000)
031101- A03			Operating Expenses	912,000	912,000	897,000
031101- A032			Communications	59,000	59,000	79,000
031101- A033			Utilities	82,000	82,000	92,000
031101- A034			Occupancy Costs	440,000	440,000	381,000
031101- A036			Motor Vehicles			20,000
031101- A038			Travel & Transportation	291,000	291,000	271,000
031101- A039			General	40,000	40,000	54,000

No. 087.-FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE AND
PARLIAMENTARY AFFAIRS DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR --Contd.					
031101- A06	Transfers		3,000	3,000	3,000
031101- A063	Entertainment & Gifts		3,000	3,000	3,000
031101- A09	Physical Assets		20,000	20,000	1,020,000
031101- A092	Computer Equipment		5,000	5,000	5,000
031101- A095	Purchase of Transport				1,000,000
031101- A096	Purchase of Plant & Machinery		10,000	10,000	10,000
031101- A097	Purchase of Furniture & Fixture		5,000	5,000	5,000
031101- A13	Repairs and Maintenance		45,000	45,000	55,000
031101- A130	Transport		30,000	30,000	40,000
031101- A131	Machinery and Equipment		10,000	10,000	10,000
031101- A132	Furniture and Fixture		2,000	2,000	2,000
031101- A137	Computer Equipment		3,000	3,000	3,000
Total-Banking Court - II, Peshawar			4,413,000	4,413,000	5,712,000

**PR0154 SPECIAL COURT (CUSTOMS, TAXATION
& ANTI-SMUGGLING), PESHAWAR:**

031101- A01	Employees Related Expenses		2,567,000	2,567,000	2,781,000
031101- A011	Pay	10 10	1,325,000	1,325,000	1,316,000
031101- A011-1	Pay of Officers	(1) (1)	(540,000)	(540,000)	(466,000)
031101- A011-2	Pay of Other Staff	(9) (9)	(785,000)	(785,000)	(850,000)
031101- A012	Allowances		1,242,000	1,242,000	1,465,000
031101- A012-1	Regular Allowances		(1,202,000)	(1,202,000)	(1,425,000)
031101- A012-2	Other Allowances (Excluding T. A)		(40,000)	(40,000)	(40,000)
031101- A03	Operating Expenses		1,180,000	1,180,000	1,196,000
031101- A032	Communications		85,000	85,000	85,000
031101- A033	Utilities		50,000	50,000	50,000
031101- A034	Occupancy Costs		787,000	787,000	772,000
031101- A038	Travel & Transportation		233,000	233,000	241,000
031101- A039	General		25,000	25,000	48,000
031101- A09	Physical Assets		15,000	15,000	23,000
031101- A092	Computer Equipment		2,000	2,000	10,000

No. 087.-FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE AND
PARLIAMENTARY AFFAIRS DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR --Contd.					
031101- A096			10,000	10,000	10,000
031101- A097			3,000	3,000	3,000
031101- A13			45,000	45,000	66,000
031101- A130			30,000	30,000	48,000
031101- A131			8,000	8,000	8,000
031101- A132			2,000	2,000	5,000
031101- A137			5,000	5,000	5,000
Total-Special Court (Customs, Taxation & Anti-Smuggling), Peshawar			3,807,000	3,807,000	4,066,000

PR0155 SPECIAL JUDGE (CENTRAL), PESHAWAR :

031101- A01	Employees Related Expenses		2,466,000	2,466,000	2,817,000
031101- A011	Pay	8 8	1,299,000	1,299,000	1,439,000
031101- A011-1	Pay of Officers	(1) (1)	(606,000)	(606,000)	(670,000)
031101- A011-2	Pay of Other Staff	(7) (7)	(693,000)	(693,000)	(769,000)
031101- A012	Allowances		1,167,000	1,167,000	1,378,000
031101- A012-1	Regular Allowances		(1,132,000)	(1,132,000)	(1,301,000)
031101- A012-2	Other Allowances (Excluding T. A)		(35,000)	(35,000)	(77,000)
031101- A03	Operating Expenses		425,000	425,000	549,000
031101- A032	Communications		70,000	70,000	86,000
031101- A033	Utilities		50,000	50,000	60,000
031101- A034	Occupancy Costs		108,000	108,000	120,000
031101- A038	Travel & Transportation		175,000	175,000	227,000
031101- A039	General		22,000	22,000	56,000
031101- A09	Physical Assets		60,000	60,000	60,000
031101- A092	Computer Equipment		26,000	26,000	12,000
031101- A096	Purchase of Plant & Machinery		19,000	19,000	24,000
031101- A097	Purchase of Furniture & Fixture		15,000	15,000	24,000
031101- A13	Repairs and Maintenance		35,000	35,000	82,000
031101- A130	Transport		25,000	25,000	60,000
031101- A131	Machinery and Equipment		2,000	2,000	5,000

No. 087.-FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE AND
PARLIAMENTARY AFFAIRS DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR --Contd.					
031101- A132	Furniture and Fixture		1,000	1,000	10,000
031101- A137	Computer Equipment		7,000	7,000	7,000
Total-Special Judge (Central), Peshawar			2,986,000	2,986,000	3,508,000

PR0156 BANKING COURT-I, PESHAWAR:

031101- A01	Employees Related Expenses		4,088,000	4,088,000	4,142,000
031101- A011	Pay	18 18	2,368,000	2,368,000	2,376,000
031101- A011-1	Pay of Officers	(2) (2)	(899,000)	(899,000)	(868,000)
031101- A011-2	Pay of Other Staff	(16) (16)	(1,469,000)	(1,469,000)	(1,508,000)
031101- A012	Allowances		1,720,000	1,720,000	1,766,000
031101- A012-1	Regular Allowances		(1,703,000)	(1,703,000)	(1,749,000)
031101- A012-2	Other Allowances (Excluding T. A)		(17,000)	(17,000)	(17,000)
031101- A03	Operating Expenses		909,000	909,000	1,039,000
031101- A032	Communications		70,000	70,000	80,000
031101- A033	Utilities		52,000	52,000	73,000
031101- A034	Occupancy Costs		537,000	537,000	587,000
031101- A036	Motor Vehicles				25,000
031101- A038	Travel & Transportation		200,000	200,000	215,000
031101- A039	General		50,000	50,000	59,000
031101- A06	Transfers		3,000	3,000	5,000
031101- A063	Entertainment & Gifts		3,000	3,000	5,000
031101- A09	Physical Assets		16,000	16,000	66,000
031101- A092	Computer Equipment		2,000	2,000	2,000
031101- A095	Purchase of Transport				1,000
031101- A096	Purchase of Plant & Machinery		13,000	13,000	13,000
031101- A097	Purchase of Furniture & Fixture		1,000	1,000	50,000
031101- A13	Repairs and Maintenance		50,000	50,000	100,000
031101- A130	Transport		30,000	30,000	50,000
031101- A131	Machinery and Equipment		12,000	12,000	30,000
031101- A132	Furniture and Fixture		2,000	2,000	10,000
031101- A137	Computer Equipment		6,000	6,000	10,000
Total-Banking Court-I, Peshawar			5,066,000	5,066,000	5,352,000

No. 087.-FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE AND
PARLIAMENTARY AFFAIRS DIVISION

DEMANDS FOR GRANTS

No. of Posts		2009-2010	2009-2010	2010-2011
2009-10	2010-11	Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs

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

PR0157 SPECIAL COURT (OFFENCES IN BANKS) PESHAWAR:

031101- A01	Employees Related Expenses		2,346,000	2,346,000	2,747,000
031101- A011	Pay	11 11	1,310,000	1,310,000	1,244,000
031101- A011-1	Pay of Officers	(1) (1)	(600,000)	(600,000)	(490,000)
031101- A011-2	Pay of Other Staff	(10) (10)	(710,000)	(710,000)	(754,000)
031101- A012	Allowances		1,036,000	1,036,000	1,503,000
031101- A012-1	Regular Allowances		(1,026,000)	(1,026,000)	(1,428,000)
031101- A012-2	Other Allowances (Excluding T. A)		(10,000)	(10,000)	(75,000)
031101- A03	Operating Expenses		546,000	546,000	591,000
031101- A032	Communications		50,000	50,000	50,000
031101- A033	Utilities		42,000	42,000	54,000
031101- A034	Occupancy Costs		244,000	244,000	303,000
031101- A038	Travel & Transportation		200,000	200,000	141,000
031101- A039	General		10,000	10,000	43,000
031101- A09	Physical Assets		41,000	41,000	100,000
031101- A092	Computer Equipment		40,000	40,000	20,000
031101- A096	Purchase of Plant & Machinery		1,000	1,000	1,000
031101- A097	Purchase of Furniture & Fixture				79,000
031101- A13	Repairs and Maintenance		43,000	43,000	62,000
031101- A130	Transport		30,000	30,000	48,000
031101- A131	Machinery and Equipment		6,000	6,000	6,000
031101- A132	Furniture and Fixture		3,000	3,000	6,000
031101- A137	Computer Equipment		4,000	4,000	2,000
Total-Special Court (Offences in Banks)					
Peshawar			2,976,000	2,976,000	3,500,000

PR0158 DRUG COURT, PESHAWAR:

031101- A01	Employees Related Expenses		72,000	72,000	72,000
031101- A011	Pay		72,000	72,000	72,000
031101- A011-1	Pay of Officers		(72,000)	(72,000)	(72,000)

No. 087.-FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE AND
PARLIAMENTARY AFFAIRS DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR --Contd.					
031101- A03	Operating Expenses		120,000	120,000	120,000
031101- A039	General		120,000	120,000	120,000
Total-Drug Court, Peshawar			192,000	192,000	192,000

PR0316 ACCOUNTABILITY COURT-I, PESHAWAR:

031101- A01	Employees Related Expenses		2,935,000	2,935,000	2,899,000
031101- A011	Pay	12 12	1,400,000	1,400,000	1,348,000
031101- A011-1	Pay of Officers	(2) (2)	(758,000)	(758,000)	(681,000)
031101- A011-2	Pay of Other Staff	(10) (10)	(642,000)	(642,000)	(667,000)
031101- A012	Allowances		1,535,000	1,535,000	1,551,000
031101- A012-1	Regular Allowances		(1,495,000)	(1,495,000)	(1,501,000)
031101- A012-2	Other Allowances (Excluding T. A)		(40,000)	(40,000)	(50,000)
031101- A03	Operating Expenses		638,000	638,000	698,000
031101- A032	Communications		75,000	75,000	75,000
031101- A033	Utilities		9,000	9,000	9,000
031101- A034	Occupancy Costs		389,000	389,000	429,000
031101- A038	Travel & Transportation		135,000	135,000	135,000
031101- A039	General		30,000	30,000	50,000
031101- A06	Transfers		5,000	5,000	5,000
031101- A063	Entertainment & Gifts		5,000	5,000	5,000
031101- A09	Physical Assets		10,000	10,000	14,000
031101- A092	Computer Equipment		2,000	2,000	5,000
031101- A095	Purchase of Transport				1,000
031101- A096	Purchase of Plant & Machinery		7,000	7,000	7,000
031101- A097	Purchase of Furniture & Fixture		1,000	1,000	1,000
031101- A13	Repairs and Maintenance		25,000	25,000	57,000
031101- A130	Transport		18,000	18,000	50,000
031101- A131	Machinery and Equipment		2,000	2,000	2,000
031101- A132	Furniture and Fixture		2,000	2,000	2,000
031101- A137	Computer Equipment		3,000	3,000	3,000
Total-Accountability Court-I, Peshawar			3,613,000	3,613,000	3,673,000

No. 087.-FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE AND
PARLIAMENTARY AFFAIRS DIVISION

DEMANDS FOR GRANTS

No. of Posts		2009-2010	2009-2010	2010-2011
2009-10	2010-11	Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs

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

PR0317 ACCOUNTABILITY COURT - II, PESHAWAR:

031101- A01	Employees Related Expenses		2,787,000	2,787,000	2,764,000
031101- A011	Pay	12 12	1,297,000	1,297,000	1,180,000
031101- A011-1	Pay of Officers	(2) (2)	(595,000)	(595,000)	(488,000)
031101- A011-2	Pay of Other Staff	(10) (10)	(702,000)	(702,000)	(692,000)
031101- A012	Allowances		1,490,000	1,490,000	1,584,000
031101- A012-1	Regular Allowances		(1,460,000)	(1,460,000)	(1,554,000)
031101- A012-2	Other Allowances (Excluding T. A)		(30,000)	(30,000)	(30,000)
031101- A03	Operating Expenses		422,000	422,000	437,000
031101- A032	Communications		80,000	80,000	60,000
031101- A033	Utilities		4,000	4,000	4,000
031101- A034	Occupancy Costs		139,000	139,000	139,000
031101- A038	Travel & Transportation		131,000	131,000	151,000
031101- A039	General		68,000	68,000	83,000
031101- A06	Transfers		1,000	1,000	1,000
031101- A063	Entertainment & Gifts		1,000	1,000	1,000
031101- A09	Physical Assets		15,000	15,000	15,000
031101- A092	Computer Equipment		2,000	2,000	2,000
031101- A096	Purchase of Plant & Machinery		8,000	8,000	8,000
031101- A097	Purchase of Furniture & Fixture		5,000	5,000	5,000
031101- A13	Repairs and Maintenance		25,000	25,000	47,000
031101- A130	Transport		18,000	18,000	40,000
031101- A131	Machinery and Equipment		3,000	3,000	3,000
031101- A132	Furniture and Fixture		2,000	2,000	2,000
031101- A137	Computer Equipment		2,000	2,000	2,000
Total-Accountability Court-II, Peshawar			3,250,000	3,250,000	3,264,000

PR0318 ACCOUNTABILITY COURT-III, PESHAWAR:

031101- A01	Employees Related Expenses		3,015,000	3,015,000	3,274,000
031101- A011	Pay	12 12	1,455,000	1,455,000	1,492,000

No. 087.-FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE AND
PARLIAMENTARY AFFAIRS DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011	
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate	
			Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR --Contd.						
031101- A011-1	Pay of Officers	(2)	(2)	(742,000)	(742,000)	(776,000)
031101- A011-2	Pay of Other Staff	(10)	(10)	(713,000)	(713,000)	(716,000)
031101- A012	Allowances			1,560,000	1,560,000	1,782,000
031101- A012-1	Regular Allowances			(1,535,000)	(1,535,000)	(1,757,000)
031101- A012-2	Other Allowances (Excluding T. A)			(25,000)	(25,000)	(25,000)
031101- A03	Operating Expenses			617,000	617,000	469,000
031101- A032	Communications			80,000	80,000	80,000
031101- A033	Utilities			1,000	1,000	1,000
031101- A034	Occupancy Costs			354,000	354,000	190,000
031101- A038	Travel & Transportation			134,000	134,000	136,000
031101- A039	General			48,000	48,000	62,000
031101- A06	Transfers			3,000	3,000	3,000
031101- A063	Entertainment & Gifts			3,000	3,000	3,000
031101- A09	Physical Assets			10,000	10,000	11,000
031101- A092	Computer Equipment			2,000	2,000	2,000
031101- A095	Purchase of Transport					1,000
031101- A096	Purchase of Plant & Machinery			7,000	7,000	7,000
031101- A097	Purchase of Furniture & Fixture			1,000	1,000	1,000
031101- A13	Repairs and Maintenance			30,000	30,000	60,000
031101- A130	Transport			20,000	20,000	50,000
031101- A131	Machinery and Equipment			2,000	2,000	2,000
031101- A132	Furniture and Fixture			2,000	2,000	2,000
031101- A137	Computer Equipment			6,000	6,000	6,000
Total-Accountability Court-III, Peshawar				3,675,000	3,675,000	3,817,000

PR0319 ACCOUNTABILITY COURT-IV, PESHAWAR:

031101- A01	Employees Related Expenses			3,061,000	3,061,000	2,570,000
031101- A011	Pay	12	12	1,472,000	1,472,000	1,120,000
031101- A011-1	Pay of Officers	(2)	(2)	(772,000)	(772,000)	(458,000)
031101- A011-2	Pay of Other Staff	(10)	(10)	(700,000)	(700,000)	(662,000)

No. 087.-FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE AND
PARLIAMENTARY AFFAIRS DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR --Contd.					
031101- A012			1,589,000	1,589,000	1,450,000
031101- A012-1			(1,564,000)	(1,564,000)	(1,416,000)
031101- A012-2			(25,000)	(25,000)	(34,000)
031101- A03			360,000	360,000	436,000
031101- A032			80,000	80,000	90,000
031101- A033			1,000	1,000	5,000
031101- A034			92,000	92,000	93,000
031101- A038			131,000	131,000	156,000
031101- A039			56,000	56,000	92,000
031101- A06			3,000	3,000	5,000
031101- A063			3,000	3,000	5,000
031101- A09			15,000	15,000	76,000
031101- A092			2,000	2,000	15,000
031101- A096			10,000	10,000	51,000
031101- A097			3,000	3,000	10,000
031101- A13			45,000	45,000	75,000
031101- A130			39,000	39,000	50,000
031101- A131			2,000	2,000	10,000
031101- A132			1,000	1,000	5,000
031101- A137			3,000	3,000	10,000
Total-Accountability Court-IV, Peshawar			3,484,000	3,484,000	3,162,000

PR0378 ENVIRONMENTAL PROTECTION TRIBUNAL,
PESHAWAR:

031101- A01			5,691,000	5,691,000	4,566,000
031101- A011	Pay	24 24	2,991,000	2,991,000	2,263,000
031101- A011-1	Pay of Officers	(4) (4)	(1,986,000)	(1,986,000)	(1,118,000)
031101- A011-2	Pay of Other Staff	(20) (20)	(1,005,000)	(1,005,000)	(1,145,000)
031101- A012	Allowances		2,700,000	2,700,000	2,303,000
031101- A012-1	Regular Allowances		(2,599,000)	(2,599,000)	(2,178,000)

No. 087.-FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE AND
PARLIAMENTARY AFFAIRS DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR --Contd.			
031101- A012-2 Other Allowances (Excluding T. A)	(101,000)	(101,000)	(125,000)
031101- A03 Operating Expenses	1,646,000	1,646,000	2,249,000
031101- A032 Communications	220,000	220,000	270,000
031101- A033 Utilities	110,000	110,000	112,000
031101- A034 Occupancy Costs	660,000	660,000	1,167,000
031101- A036 Motor Vehicles	1,000	1,000	5,000
031101- A038 Travel & Transportation	480,000	480,000	485,000
031101- A039 General	175,000	175,000	210,000
031101- A05 Grants, Subsidies and Write off Loans	1,000	1,000	1,000
031101- A052 Grants-Domestic	1,000	1,000	1,000
031101- A06 Transfers	10,000	10,000	10,000
031101- A063 Entertainment & Gifts	10,000	10,000	10,000
031101- A09 Physical Assets	27,000	27,000	90,000
031101- A092 Computer Equipment	2,000	2,000	60,000
031101- A096 Purchase of Plant & Machinery	20,000	20,000	20,000
031101- A097 Purchase of Furniture & Fixture	5,000	5,000	10,000
031101- A13 Repairs and Maintenance	75,000	75,000	175,000
031101- A130 Transport	40,000	40,000	140,000
031101- A131 Machinery and equipment	15,000	15,000	15,000
031101- A132 Furniture and Fixture	5,000	5,000	5,000
031101- A137 Computer Equipment	15,000	15,000	15,000
Total-Environmental Protection Tribunal, Peshawar	7,450,000	7,450,000	7,091,000
031101 Total-Courts/Justice	49,550,000	49,550,000	52,578,000
0311 Total - Law Courts	49,550,000	49,550,000	52,578,000
031 Total-Law Courts	49,550,000	49,550,000	52,578,000

No. 087.-FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE AND
PARLIAMENTARY AFFAIRS DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR --Contd.					
036 ADMINISTRATION OF PUBLIC ORDER:					
0361 ADMINISTRATION:					
036101 SECRETARIAT/ADMINISTRATION:					
PR0007 DEPUTY ATTORNEY GENERAL - I, PESHAWAR:					
036101- A01	Employees Related Expenses		1,877,000	1,877,000	1,967,000
036101- A011	Pay	5 5	1,627,000	1,627,000	1,605,000
036101- A011-1	Pay of Officers	(1) (1)	(1,200,000)	(1,200,000)	(1,200,000)
036101- A011-2	Pay of Other Staff	(4) (4)	(427,000)	(427,000)	(405,000)
036101- A012	Allowances		250,000	250,000	362,000
036101- A012-1	Regular Allowances		(217,000)	(217,000)	(312,000)
036101- A012-2	Other Allowances (Excluding T. A)		(33,000)	(33,000)	(50,000)
036101- A03	Operating Expenses		448,000	448,000	574,000
036101- A032	Communications		55,000	55,000	80,000
036101- A033	Utilities		40,000	40,000	80,000
036101- A034	Occupancy Costs		112,000	112,000	140,000
036101- A038	Travel & Transportation		170,000	170,000	177,000
036101- A039	General		71,000	71,000	97,000
036101- A09	Physical Assets		10,000	10,000	115,000
036101- A092	Computer Equipment		8,000	8,000	15,000
036101- A096	Purchase of Plant & Machinery		1,000	1,000	50,000
036101- A097	Purchase of Furniture & Fixture		1,000	1,000	50,000
036101- A13	Repairs and Maintenance		38,000	38,000	120,000
036101- A130	Transport		20,000	7,000	40,000
036101- A131	Machinery and Equipment		7,000	20,000	40,000
036101- A132	Furniture and Fixture		6,000	6,000	20,000
036101- A137	Computer Equipment		5,000	5,000	20,000
Total-Deputy Attorney General-I, Peshawar			2,373,000	2,373,000	2,776,000

No. 087.-FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE AND
PARLIAMENTARY AFFAIRS DIVISION

DEMANDS FOR GRANTS

No. of Posts		2009-2010	2009-2010	2010-2011
2009-10	2010-11	Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs

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

PR0010 DEPUTY ATTORNEY GENERAL - II, PESHAWAR:

036101- A01	Employees Related Expenses		1,771,000	1,771,000	1,825,000
036101- A011	Pay	5 5	1,542,000	1,542,000	1,522,000
036101- A011-1	Pay of Officers	(1) (1)	(1,200,000)	(1,200,000)	(1,200,000)
036101- A011-2	Pay of Other Staff	(4) (4)	(342,000)	(342,000)	(322,000)
036101- A012	Allowances		229,000	229,000	303,000
036101- A012-1	Regular Allowances		(204,000)	(204,000)	(253,000)
036101- A012-2	Other Allowances (Excluding T. A)		(25,000)	(25,000)	(50,000)
036101- A03	Operating Expenses		443,000	443,000	541,000
036101- A032	Communications		46,000	46,000	70,000
036101- A033	Utilities		14,000	14,000	35,000
036101- A034	Occupancy Costs		115,000	115,000	143,000
036101- A038	Travel & Transportation		185,000	185,000	166,000
036101- A039	General		83,000	83,000	127,000
036101- A09	Physical Assets		10,000	10,000	60,000
036101- A092	Computer Equipment		3,000	3,000	20,000
036101- A096	Purchase of Plant & Machinery		6,000	6,000	20,000
036101- A097	Purchase of Furniture & Fixture		1,000	1,000	20,000
036101- A13	Repairs and Maintenance		30,000	30,000	90,000
036101- A130	Transport		26,000	26,000	50,000
036101- A131	Machinery and Equipment		1,000	1,000	15,000
036101- A132	Furniture and Fixture		1,000	1,000	10,000
036101- A137	Computer Equipment		2,000	2,000	15,000
Total-Deputy Attorney General-II, Peshawar			2,254,000	2,254,000	2,516,000

PRO604 DEPUTY ATTORNEY GENERAL-III, PESHAWAR:

036101- A01	Employees Related Expenses		1,628,000	1,628,000	1,694,000
036101- A011	Pay	5 5	1,400,000	1,400,000	1,410,000

No. 087.-FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE AND
PARLIAMENTARY AFFAIRS DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011	
	2009-10	2010-11	Budget	Revised	Budget	
			Estimate	Estimate	Estimate	
			Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR --Contd.						
036101- A011-1	Pay of Officers	(1)	(1)	(1,200,000)	(1,200,000)	(1,200,000)
036101- A011-2	Pay of Other Staff	(4)	(4)	(200,000)	(200,000)	(210,000)
036101- A012	Allowances			228,000	228,000	284,000
036101- A012-1	Regular Allowances			(188,000)	(188,000)	(214,000)
036101- A012-2	Other Allowances (Excluding T. A)			(40,000)	(40,000)	(70,000)
036101- A03	Operating Expenses			415,000	415,000	465,000
036101- A032	Communications			48,000	48,000	71,000
036101- A033	Utilities			18,000	18,000	23,000
036101- A034	Occupancy Costs			96,000	96,000	93,000
036101- A036	Motor Vehicles			24,000	24,000	
036101- A038	Travel & Transportation			138,000	138,000	171,000
036101- A039	General			91,000	91,000	107,000
036101- A09	Physical Assets			1,620,000	1,620,000	150,000
036101- A092	Computer Equipment			46,000	46,000	50,000
036101- A095	Purchase of Transport			1,452,000	1,452,000	
036101- A096	Purchase of Plant & Machinery			62,000	62,000	50,000
036101- A097	Purchase of Furniture & Fixture			60,000	60,000	50,000
036101- A13	Repairs and Maintenance			40,000	40,000	100,000
036101- A130	Transport			24,000	24,000	50,000
036101- A131	Machinery and Equipment			4,000	4,000	20,000
036101- A132	Furniture and Fixture			4,000	4,000	10,000
036101- A137	Computer Equipment			8,000	8,000	20,000
Total-Deputy Attorney General-III, Peshawar				3,703,000	3,703,000	2,409,000

PRO605 STANDING COUNSEL-I, PESHAWAR:

036101- A01	Employees Related Expenses			1,277,000	1,277,000	1,354,000
036101- A011	Pay	5	5	1,085,000	1,085,000	1,096,000
036101- A011-1	Pay of Officers	(1)	(1)	(900,000)	(900,000)	(900,000)
036101- A011-2	Pay of Other Staff	(4)	(4)	(185,000)	(185,000)	(196,000)

No. 087.-FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE AND
PARLIAMENTARY AFFAIRS DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR --Contd.					
036101- A012			192,000	192,000	258,000
036101- A012-1			(159,000)	(159,000)	(188,000)
036101- A012-2			(33,000)	(33,000)	(70,000)
036101- A03			300,000	300,000	389,000
036101- A032			40,000	40,000	65,000
036101- A033			8,000	8,000	32,000
036101- A034			6,000	6,000	4,000
036101- A036			2,000	2,000	
036101- A038			172,000	172,000	171,000
036101- A039			72,000	72,000	117,000
036101- A09			41,000	41,000	172,000
036101- A092			7,000	7,000	72,000
036101- A095			2,000	2,000	
036101- A096			17,000	17,000	50,000
036101- A097			15,000	15,000	50,000
036101- A13			40,000	40,000	100,000
036101- A130			24,000	24,000	50,000
036101- A131			4,000	4,000	20,000
036101- A132			4,000	4,000	10,000
036101- A137			8,000	8,000	20,000
Total-Standing Counsel-I, Peshawar			1,658,000	1,658,000	2,015,000

PRO606 STANDING COUNSEL-II, PESHAWAR:

036101- A01			1,264,000	1,264,000	1,311,000
036101- A011	Pay	5	5	1,085,000	1,095,000
036101- A011-1	Pay of Officers	(1)	(1)	(900,000)	(900,000)
036101- A011-2	Pay of Other Staff	(4)	(4)	(185,000)	(195,000)
036101- A012	Allowances			179,000	216,000
036101- A012-1	Regular Allowances			(155,000)	(191,000)
036101- A012-2	Other Allowances (Excluding T. A)			(24,000)	(25,000)

No. 087.-FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE AND
PARLIAMENTARY AFFAIRS DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR --Concl.			
036101- A03 Operating Expenses	340,000	340,000	448,000
036101- A032 Communications	43,000	43,000	58,000
036101- A033 Utilities	8,000	8,000	8,000
036101- A034 Occupancy Costs	6,000	6,000	92,000
036101- A036 Motor Vehicles	24,000	24,000	
036101- A038 Travel & Transportation	158,000	158,000	163,000
036101- A039 General	101,000	101,000	127,000
036101- A09 Physical Assets	1,020,000	1,020,000	120,000
036101- A092 Computer Equipment	46,000	46,000	30,000
036101- A095 Purchase of Transport	852,000	852,000	
036101- A096 Purchase of Plant & Machinery	62,000	62,000	50,000
036101- A097 Purchase of Furniture & Fixture	60,000	60,000	40,000
036101- A13 Repairs and Maintenance	40,000	40,000	75,000
036101- A130 Transport	24,000	24,000	50,000
036101- A131 Machinery and Equipment	4,000	4,000	5,000
036101- A132 Furniture and Fixture	4,000	4,000	5,000
036101- A137 Computer Equipment	8,000	8,000	15,000
Total-Standing Counsel-II, Peshawar	2,664,000	2,664,000	1,954,000
036101 Total-Secretariat/Administration	12,652,000	12,652,000	11,670,000
0361 Total-Administration	12,652,000	12,652,000	11,670,000
036 Total-Administration of Public Order	12,652,000	12,652,000	11,670,000
03 Total-Public Order and Safety Affairs	62,202,000	62,202,000	64,248,000
Total-Accountant General Pakistan Revenues, Sub-Office, Peshawar	76,428,000	77,292,000	79,593,000

No. 087.-FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE AND
PARLIAMENTARY AFFAIRS DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI					
01	GENERAL PUBLIC SERVICE:				
011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS:				
0112	FINANCIAL AND FISCAL AFFAIRS:				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC.):				
KA0237	INCOME TAX APPELLATE TRIBUNAL BENCH - I, KARACHI:				
011205- A01	Employees Related Expenses		3,349,000	3,797,000	4,345,000
011205- A011	Pay	18 18	1,839,000	1,839,000	1,985,000
011205- A011-1	Pay of Officers	(2) (2)	(680,000)	(680,000)	(841,000)
011205- A011-2	Pay of Other Staff	(16) (16)	(1,159,000)	(1,159,000)	(1,144,000)
011205- A012	Allowances		1,510,000	1,958,000	2,360,000
011205- A012-1	Regular Allowances		(1,439,000)	(1,887,000)	(2,289,000)
011205- A012-2	Other Allowances (Excluding T. A)		(71,000)	(71,000)	(71,000)
011205- A03	Operating Expenses		1,227,000	1,227,000	4,562,000
011205- A032	Communications		146,000	146,000	222,000
011205- A033	Utilities		113,000	113,000	1,160,000
011205- A034	Occupancy Costs		374,000	374,000	2,605,000
011205- A038	Travel & Transportation		404,000	404,000	415,000
011205- A039	General		190,000	190,000	160,000
011205- A04	Employees' Retirement Benefits		-	-	370,000
011205- A041	Pension				370,000
011205- A05	Grants, Subsidies and Write off Loans		-	-	1,000
011205- A052	Grants-Domestic				1,000
011205- A06	Transfers		3,000	3,000	5,000
011205- A063	Entertainment & Gifts		3,000	3,000	5,000
011205- A09	Physical Assets		54,000	54,000	151,000
011205- A092	Computer Equipment		30,000	30,000	50,000
011205- A095	Purchase of Transport				1,000
011205- A096	Purchase of Plant & Machinery		14,000	14,000	50,000
011205- A097	Purchase of Furniture & Fixture		10,000	10,000	50,000
011205- A13	Repairs and Maintenance		82,000	82,000	175,000
011205- A130	Transport		50,000	50,000	80,000

No. 087.-FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE AND
PARLIAMENTARY AFFAIRS DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI --Contd.					
011205- A131	Machinery and Equipment		20,000	20,000	40,000
011205- A132	Furniture and Fixture		5,000	5,000	20,000
011205- A137	Computer Equipment		7,000	7,000	35,000
Total-Income Tax Appellate Tribunal Bench - I, Karachi			4,715,000	5,163,000	9,609,000

KA0244 INCOME TAX APPELLATE TRIBUNAL BENCH-II, KARACHI :

011205- A01	Employees Related Expenses		5,370,000	5,797,000	5,743,000
011205- A011	Pay	29 29	3,000,000	3,000,000	2,746,000
011205- A011-1	Pay of Officers	(5) (5)	(1,400,000)	(1,400,000)	(1,022,000)
011205- A011-2	Pay of Other Staff	(24) (24)	(1,600,000)	(1,600,000)	(1,724,000)
011205- A012	Allowances		2,370,000	2,797,000	2,997,000
011205- A012-1	Regular Allowances		(2,300,000)	(2,727,000)	(2,896,000)
011205- A012-2	Other Allowances (Excluding T. A)		(70,000)	(70,000)	(101,000)
011205- A03	Operating Expenses		1,215,000	1,215,000	1,007,000
011205- A032	Communications		150,000	150,000	165,000
011205- A033	Utilities		80,000	80,000	6,000
011205- A034	Occupancy Costs		430,000	430,000	356,000
011205- A038	Travel & Transportation		400,000	400,000	400,000
011205- A039	General		155,000	155,000	80,000
011205- A04	Employees' Retirement Benefits		1,000	1,000	2,000
011205- A041	Pension		1,000	1,000	2,000
011205- A06	Transfers		3,000	3,000	3,000
011205- A063	Entertainment & Gifts		3,000	3,000	3,000
011205- A09	Physical Assets		12,000	12,000	171,000
011205- A092	Computer Equipment		4,000	4,000	70,000
011205- A095	Purchase of Transport				1,000
011205- A096	Purchase of Plant & Machinery		6,000	6,000	50,000
011205- A097	Purchase of Furniture & Fixture		2,000	2,000	50,000
011205- A13	Repairs and Maintenance		100,000	100,000	125,000
011205- A130	Transport		55,000	55,000	70,000

No. 087.-FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE AND
PARLIAMENTARY AFFAIRS DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.					
011205- A131	Machinery and Equipment		20,000	20,000	25,000
011205- A132	Furniture and Fixture		10,000	10,000	15,000
011205- A137	Computer Equipment		15,000	15,000	15,000
Total-Income Tax Appellate Tribunal Bench-II, Karachi			6,701,000	7,128,000	7,051,000

KA0245 INCOME TAX APPELLATE TRIBUNAL BENCH-III, KARACHI :

011205- A01	Employees Related Expenses		4,671,000	5,103,000	5,456,000
011205- A011	Pay	25 25	2,900,000	2,900,000	2,640,000
011205- A011-1	Pay of Officers	(4) (4)	(1,500,000)	(1,500,000)	(1,212,000)
011205- A011-2	Pay of Other Staff	(21) (21)	(1,400,000)	(1,400,000)	(1,428,000)
011205- A012	Allowances		1,771,000	2,203,000	2,816,000
011205- A012-1	Regular Allowances		(1,700,000)	(2,132,000)	(2,715,000)
011205- A012-2	Other Allowances (Excluding T. A)		(71,000)	(71,000)	(101,000)
011205- A03	Operating Expenses		1,920,000	1,920,000	928,000
011205- A032	Communications		150,000	150,000	205,000
011205- A033	Utilities		112,000	112,000	5,000
011205- A034	Occupancy Costs		948,000	948,000	178,000
011205- A038	Travel & Transportation		530,000	530,000	400,000
011205- A039	General		180,000	180,000	140,000
011205- A04	Employees' Retirement Benefits		1,000	1,000	50,000
011205- A041	Pension		1,000	1,000	50,000
011205- A06	Transfers		2,000	2,000	7,000
011205- A063	Entertainment & Gifts		2,000	2,000	7,000
011205- A09	Physical Assets		45,000	45,000	151,000
011205- A092	Computer Equipment		21,000	21,000	50,000
011205- A095	Purchase of Transport				1,000
011205- A096	Purchase of Plant & Machinery		14,000	14,000	50,000
011205- A097	Purchase of Furniture & Fixture		10,000	10,000	50,000
011205- A13	Repairs and Maintenance		82,000	82,000	140,000
011205- A130	Transport		50,000	50,000	90,000

No. 087.-FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE AND
PARLIAMENTARY AFFAIRS DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.					
011205- A131	Machinery and Equipment		10,000	10,000	25,000
011205- A132	Furniture and Fixture		5,000	5,000	5,000
011205- A137	Computer Equipment		17,000	17,000	20,000
Total-Income Tax Appellate Tribunal Bench-III Karachi			6,721,000	7,153,000	6,732,000

**KA0252 INCOME TAX APPELLATE TRIBUNAL
BENCH- IV, KARACHI :**

011205- A01	Employees Related Expenses		5,365,000	5,813,000	6,301,000
011205- A011	Pay	29 29	3,100,000	3,100,000	3,228,000
011205- A011-1	Pay of Officers	(5) (5)	(1,500,000)	(1,500,000)	(1,693,000)
011205- A011-2	Pay of Other Staff	(24) (24)	(1,600,000)	(1,600,000)	(1,535,000)
011205- A012	Allowances		2,265,000	2,713,000	3,073,000
011205- A012-1	Regular Allowances		(2,200,000)	(2,648,000)	(2,972,000)
011205- A012-2	Other Allowances (Excluding T. A)		(65,000)	(65,000)	(101,000)
011205- A03	Operating Expenses		1,268,000	1,268,000	1,291,000
011205- A032	Communications		228,000	228,000	228,000
011205- A033	Utilities		50,000	50,000	6,000
011205- A034	Occupancy Costs		400,000	400,000	572,000
011205- A038	Travel & Transportation		440,000	440,000	400,000
011205- A039	General		150,000	150,000	85,000
011205- A04	Employees' Retirement Benefits		1,000	1,000	51,000
011205- A041	Pension		1,000	1,000	51,000
011205- A06	Transfers		2,000	2,000	6,000
011205- A063	Entertainment & Gifts		2,000	2,000	6,000
011205- A09	Physical Assets		10,000	10,000	31,000
011205- A092	Computer Equipment		2,000	2,000	10,000
011205- A095	Purchase of Transport				1,000
011205- A096	Purchase of Plant & Machinery		4,000	4,000	10,000
011205- A097	Purchase of Furniture & Fixture		4,000	4,000	10,000
011205- A13	Repairs and Maintenance		75,000	75,000	135,000
011205- A130	Transport		50,000	50,000	90,000

No. 087.-FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE AND
PARLIAMENTARY AFFAIRS DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.					
011205- A131	Machinery and Equipment		6,000	6,000	10,000
011205- A132	Furniture and Fixture		5,000	5,000	5,000
011205- A137	Computer Equipment		14,000	14,000	30,000
Total-Income Tax Appellate Tribunal Bench- IV, Karachi			6,721,000	7,169,000	7,815,000

**KA0253 INCOME TAX APPELLATE TRIBUNAL
BENCH-V, KARACHI :**

011205- A01	Employees Related Expenses		4,250,000	4,698,000	6,836,000
011205- A011	Pay	29 29	2,353,000	2,353,000	3,342,000
011205- A011-1	Pay of Officers	(5) (5)	(1,017,000)	(1,017,000)	(1,768,000)
011205- A011-2	Pay of Other Staff	(24) (24)	(1,336,000)	(1,336,000)	(1,574,000)
011205- A012	Allowances		1,897,000	2,345,000	3,494,000
011205- A012-1	Regular Allowances		(1,837,000)	(2,285,000)	(3,393,000)
011205- A012-2	Other Allowances (Excluding T. A)		(60,000)	(60,000)	(101,000)
011205- A03	Operating Expenses		1,287,000	1,287,000	1,059,000
011205- A032	Communications		260,000	260,000	225,000
011205- A033	Utilities		5,000	5,000	6,000
011205- A034	Occupancy Costs		369,000	369,000	288,000
011205- A038	Travel & Transportation		478,000	478,000	400,000
011205- A039	General		175,000	175,000	140,000
011205- A04	Employees' Retirement Benefits		-	-	2,000
011205- A041	Pension				2,000
011205- A06	Transfers		2,000	2,000	6,000
011205- A063	Entertainment & Gifts		2,000	2,000	6,000
011205- A09	Physical Assets		10,000	10,000	31,000
011205- A092	Computer Equipment		2,000	2,000	10,000
011205- A095	Purchase of Transport				1,000
011205- A096	Purchase of Plant & Machinery		7,000	7,000	10,000
011205- A097	Purchase of Furniture & Fixture		1,000	1,000	10,000
011205- A13	Repairs and Maintenance		85,000	85,000	165,000
011205- A130	Transport		55,000	55,000	90,000
011205- A131	Machinery and Equipment		10,000	10,000	20,000

No. 087.-FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE AND
PARLIAMENTARY AFFAIRS DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.					
011205- A132			5,000	5,000	20,000
011205- A137			15,000	15,000	35,000
Total-Income Tax Appellate Tribunal Bench-V, Karachi			5,634,000	6,082,000	8,099,000

**KA0254 INCOME TAX APPELLATE TRIBUNAL
BENCH-VI, KARACHI :**

011205- A01	Employees Related Expenses		5,075,000	5,502,000	5,966,000
011205- A011	Pay	29 29	2,945,000	2,945,000	3,024,000
011205- A011-1	Pay of Officers	(5) (5)	(1,345,000)	(1,345,000)	(1,477,000)
011205- A011-2	Pay of Other Staff	(24) (24)	(1,600,000)	(1,600,000)	(1,547,000)
011205- A012	Allowances		2,130,000	2,557,000	2,942,000
011205- A012-1	Regular Allowances		(2,060,000)	(2,487,000)	(2,841,000)
011205- A012-2	Other Allowances (Excluding T. A)		(70,000)	(70,000)	(101,000)
011205- A03	Operating Expenses		1,204,000	1,204,000	1,398,000
011205- A032	Communications		200,000	200,000	215,000
011205- A033	Utilities		20,000	20,000	6,000
011205- A034	Occupancy Costs		420,000	420,000	647,000
011205- A038	Travel & Transportation		400,000	400,000	400,000
011205- A039	General		164,000	164,000	130,000
011205- A04	Employees' Retirement Benefits		-	-	51,000
011205- A041	Pension				51,000
011205- A06	Transfers		1,000	1,000	6,000
011205- A063	Entertainment & Gifts		1,000	1,000	6,000
011205- A09	Physical Assets		50,000	50,000	151,000
011205- A092	Computer Equipment		6,000	6,000	50,000
011205- A095	Purchase of Transport				1,000
011205- A096	Purchase of Plant & Machinery		19,000	19,000	50,000
011205- A097	Purchase of Furniture & Fixture		25,000	25,000	50,000
011205- A13	Repairs and Maintenance		85,000	85,000	165,000
011205- A130	Transport		59,000	59,000	80,000
011205- A131	Machinery and Equipment		10,000	10,000	30,000

No. 087.-FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE AND
PARLIAMENTARY AFFAIRS DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.					
011205- A132	Furniture and Fixture		1,000	1,000	20,000
011205- A137	Computer Equipment		15,000	15,000	35,000
Total-Income Tax Appellate Tribunal Bench-VI, Karachi			6,415,000	6,842,000	7,737,000

KA0255 CUSTOMS, EXCISE AND SALES TAX
APPELLATE TRIBUNAL (BENCH - I), KARACHI :

011205- A01	Employees Related Expenses		5,460,000	5,914,000	6,429,000
011205- A011	Pay	22 22	3,260,000	3,260,000	3,085,000
011205- A011-1	Pay of Officers	(5) (5)	(1,860,000)	(1,860,000)	(1,810,000)
011205- A011-2	Pay of Other Staff	(17) (17)	(1,400,000)	(1,400,000)	(1,275,000)
011205- A012	Allowances		2,200,000	2,654,000	3,344,000
011205- A012-1	Regular Allowances		(2,130,000)	(2,584,000)	(3,240,000)
011205- A012-2	Other Allowances (Excluding T. A)		(70,000)	(70,000)	(104,000)
011205- A03	Operating Expenses		3,545,000	3,545,000	4,111,000
011205- A032	Communications		225,000	225,000	270,000
011205- A033	Utilities		200,000	200,000	293,000
011205- A034	Occupancy Costs		2,640,000	2,640,000	2,951,000
011205- A036	Motor Vehicles				44,000
011205- A038	Travel & Transportation		350,000	350,000	357,000
011205- A039	General		130,000	130,000	196,000
011205- A06	Transfers		5,000	5,000	5,000
011205- A063	Entertainment & Gifts		5,000	5,000	5,000
011205- A09	Physical Assets		10,000	10,000	158,000
011205- A092	Computer Equipment		7,000	7,000	57,000
011205- A095	Purchase of Transport		1,000	1,000	1,000
011205- A096	Purchase of Plant & Machinery		1,000	1,000	50,000
011205- A097	Purchase of Furniture & Fixture		1,000	1,000	50,000
011205- A13	Repairs and Maintenance		93,000	93,000	161,000
011205- A130	Transport		78,000	78,000	113,000
011205- A131	Machinery and Equipment		4,000	4,000	12,000

No. 087.-FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE AND
PARLIAMENTARY AFFAIRS DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.					
011205- A132	Furniture and Fixture		1,000	1,000	12,000
011205- A137	Computer Equipment		10,000	10,000	24,000
Total-Custom, Excise and Sales Tax					
Appellate Tribunal Bench-I, Karachi			9,113,000	9,567,000	10,864,000

KA0271 CUSTOMS, EXCISE AND SALES TAX
APPELLATE TRIBUNAL BENCH-II, KARACHI:

011205- A01	Employees Related Expenses		5,846,000	6,321,000	5,616,000
011205- A011	Pay	22 22	3,000,000	3,000,000	2,580,000
011205- A011-1	Pay of Officers	(5) (5)	(1,600,000)	(1,600,000)	(1,288,000)
011205- A011-2	Pay of Other Staff	(17) (17)	(1,400,000)	(1,400,000)	(1,292,000)
011205- A012	Allowances		2,846,000	3,321,000	3,036,000
011205- A012-1	Regular Allowances		(2,646,000)	(3,121,000)	(2,828,000)
011205- A012-2	Other Allowances (Excluding T. A)		(200,000)	(200,000)	(208,000)
011205- A03	Operating Expenses		929,000	929,000	1,057,000
011205- A032	Communications		230,000	230,000	254,000
011205- A033	Utilities		73,000	73,000	88,000
011205- A034	Occupancy Costs		210,000	210,000	182,000
011205- A036	Motor Vehicles				25,000
011205- A038	Travel & Transportation		300,000	300,000	360,000
011205- A039	General		116,000	116,000	148,000
011205- A06	Transfers		6,000	6,000	7,000
011205- A063	Entertainment & Gifts		6,000	6,000	7,000
011205- A09	Physical Assets		30,000	30,000	97,000
011205- A092	Computer Equipment		10,000	10,000	36,000
011205- A095	Purchase of Transport				1,000
011205- A096	Purchase of Plant & Machinery		10,000	10,000	12,000
011205- A097	Purchase of Furniture & Fixture		10,000	10,000	48,000
011205- A13	Repairs and Maintenance		100,000	100,000	145,000
011205- A130	Transport		80,000	80,000	115,000
011205- A131	Machinery and Equipment		5,000	5,000	7,000

No. 087.-FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE AND
PARLIAMENTARY AFFAIRS DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.					
011205- A132	Furniture and Fixture		5,000	5,000	7,000
011205- A137	Computer Equipment		10,000	10,000	16,000
Total-Customs, Excise and Sales Tax					
Appellate Tribunal Bench-II, Karachi			6,911,000	7,386,000	6,922,000

KA0272 CUSTOMS, EXCISE AND SALES TAX

APPELLATE TRIBUNAL BENCH-III, KARACHI:

011205- A01	Employees Related Expenses		3,106,000	3,106,000	3,343,000
011205- A011	Pay	14 22	1,600,000	1,600,000	1,575,000
011205- A011-1	Pay of Officers	(3) (5)	(850,000)	(850,000)	(804,000)
011205- A011-2	Pay of Other Staff	(11) (17)	(750,000)	(750,000)	(771,000)
011205- A012	Allowances		1,506,000	1,506,000	1,768,000
011205- A012-1	Regular Allowances		(1,436,000)	(1,436,000)	(1,647,000)
011205- A012-2	Other Allowances (Excluding T. A)		(70,000)	(70,000)	(121,000)
011205- A03	Operating Expenses		2,934,000	2,934,000	3,650,000
011205- A032	Communications		120,000	120,000	190,000
011205- A033	Utilities		140,000	140,000	210,000
011205- A034	Occupancy Costs		2,350,000	2,350,000	2,795,000
011205- A038	Travel & Transportation		210,000	210,000	341,000
011205- A039	General		114,000	114,000	114,000
011205- A06	Transfers		3,000	3,000	3,000
011205- A063	Entertainment & Gifts		3,000	3,000	3,000
011205- A09	Physical Assets		12,000	12,000	69,000
011205- A092	Computer Equipment		2,000	2,000	10,000
011205- A096	Purchase of Plant & Machinery		9,000	9,000	9,000
011205- A097	Purchase of Furniture & Fixture		1,000	1,000	50,000
011205- A13	Repairs and Maintenance		85,000	85,000	135,000
011205- A130	Transport		65,000	65,000	100,000
011205- A131	Machinery and Equipment		5,000	5,000	5,000
011205- A132	Furniture and Fixture		5,000	5,000	10,000

No. 087.-FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE AND
PARLIAMENTARY AFFAIRS DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.					
011205- A137	Computer Equipment		10,000	10,000	20,000
Total-Customs, Excise and Sales Tax					
Appellate Tribunal Bench-III, Karachi			6,140,000	6,140,000	7,200,000

KA0390 INCOME TAX APPELLATE TRIBUNAL (BENCH-VII), KARACHI:

011205- A01	Employees Related Expenses		4,330,000	4,757,000	5,371,000
011205- A011	Pay	24 24	2,358,000	2,358,000	2,605,000
011205- A011-1	Pay of Officers	(4) (4)	(990,000)	(990,000)	(1,249,000)
011205- A011-2	Pay of Other Staff	(20) (20)	(1,368,000)	(1,368,000)	(1,356,000)
011205- A012	Allowances		1,972,000	2,399,000	2,766,000
011205- A012-1	Regular Allowances		(1,891,000)	(2,318,000)	(2,665,000)
011205- A012-2	Other Allowances (Excluding T. A)		(81,000)	(81,000)	(101,000)
011205- A03	Operating Expenses		1,151,000	1,151,000	1,141,000
011205- A032	Communications		165,000	165,000	200,000
011205- A033	Utilities		27,000	27,000	6,000
011205- A034	Occupancy Costs		280,000	280,000	380,000
011205- A038	Travel & Transportation		470,000	470,000	400,000
011205- A039	General		209,000	209,000	155,000
011205- A04	Employees' Retirement Benefits		-	-	51,000
011205- A041	Pension				51,000
011205- A06	Transfers		3,000	3,000	5,000
011205- A063	Entertainment & Gifts		3,000	3,000	5,000
011205- A09	Physical Assets		10,000	10,000	151,000
011205- A092	Computer Equipment		2,000	2,000	60,000
011205- A095	Purchase of Transport				1,000
011205- A096	Purchase of Plant & Machinery		7,000	7,000	50,000
011205- A097	Purchase of Furniture & Fixture		1,000	1,000	40,000
011205- A13	Repairs and Maintenance		86,000	86,000	150,000
011205- A130	Transport		45,000	45,000	75,000
011205- A131	Machinery and Equipment		16,000	16,000	30,000
011205- A132	Furniture and Fixture		5,000	5,000	15,000
011205- A137	Computer Equipment		20,000	20,000	30,000
Total-Income Tax Appellate Tribunal					
(Bench-VII), Karachi			5,580,000	6,007,000	6,869,000

No. 087.-FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE AND
PARLIAMENTARY AFFAIRS DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.					
011205	Total-Tax Management (Customs, Income Tax, Excise etc.)		64,651,000	68,637,000	78,898,000
0112	Total-Financial and Fiscal Affairs		64,651,000	68,637,000	78,898,000
011	Total-Executive and Legislative Organs Financial and Fiscal Affairs, External Affairs		64,651,000	68,637,000	78,898,000
01	Total-General Public Service		64,651,000	68,637,000	78,898,000

03 PUBLIC ORDER AND SAFETY AFFAIRS:

031 LAW COURTS:

0311 LAW COURTS:

031101 COURTS/JUSTICE:

HD0050 BANKING COURT - I, HYDERABAD:

031101- A01	Employees Related Expenses			4,048,000	4,048,000	3,979,000
031101- A011	Pay	18	18	2,126,000	2,126,000	1,859,000
031101- A011-1	Pay of Officers	(2)	(2)	(880,000)	(880,000)	(708,000)
031101- A011-2	Pay of Other Staff	(16)	(16)	(1,246,000)	(1,246,000)	(1,151,000)
031101- A012	Allowances			1,922,000	1,922,000	2,120,000
031101- A012-1	Regular Allowances			(1,657,000)	(1,657,000)	(2,055,000)
031101- A012-2	Other Allowances (Excluding T. A)			(265,000)	(265,000)	(65,000)
031101- A03	Operating Expenses			554,000	554,000	393,000
031101- A032	Communications			120,000	120,000	126,000
031101- A033	Utilities			110,000	110,000	14,000
031101- A034	Occupancy Costs			6,000	6,000	11,000
031101- A038	Travel & Transportation			195,000	195,000	145,000
031101- A039	General			123,000	123,000	97,000
031101- A06	Transfers			1,000	1,000	1,000
031101- A063	Entertainment & Gifts			1,000	1,000	1,000

No. 087.-FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE AND
PARLIAMENTARY AFFAIRS DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.					
031101- A09	Physical Assets		77,000	77,000	121,000
031101- A092	Computer Equipment		42,000	42,000	51,000
031101- A096	Purchase of Plant & Machinery		10,000	10,000	20,000
031101- A097	Purchase of Furniture & Fixture		25,000	25,000	50,000
031101- A13	Repairs and Maintenance		86,000	86,000	63,000
031101- A130	Transport		60,000	60,000	40,000
031101- A131	Machinery and Equipment		10,000	10,000	10,000
031101- A132	Furniture and Fixture		3,000	3,000	5,000
031101- A137	Computer Equipment		13,000	13,000	8,000
Total-Banking Court - I, Hyderabad			4,766,000	4,766,000	4,557,000

HD0052 BANKING COURT-II, HYDERABAD:

031101- A01	Employees Related Expenses		3,446,000	3,446,000	3,272,000
031101- A011	Pay	17 17	1,711,000	1,711,000	1,507,000
031101- A011-1	Pay of Officers	(1) (1)	(450,000)	(450,000)	(423,000)
031101- A011-2	Pay of Other Staff	(16) (16)	(1,261,000)	(1,261,000)	(1,084,000)
031101- A012	Allowances		1,735,000	1,735,000	1,765,000
031101- A012-1	Regular Allowances		(1,470,000)	(1,470,000)	(1,700,000)
031101- A012-2	Other Allowances (Excluding T. A)		(265,000)	(265,000)	(65,000)
031101- A03	Operating Expenses		519,000	519,000	524,000
031101- A032	Communications		120,000	120,000	120,000
031101- A033	Utilities		46,000	46,000	6,000
031101- A034	Occupancy Costs		4,000	4,000	4,000
031101- A038	Travel & Transportation		218,000	218,000	218,000
031101- A039	General		131,000	131,000	176,000
031101- A06	Transfers		3,000	3,000	3,000
031101- A063	Entertainment & Gifts		3,000	3,000	3,000
031101- A09	Physical Assets		90,000	90,000	76,000
031101- A092	Computer Equipment		75,000	75,000	31,000
031101- A096	Purchase of Plant & Machinery		10,000	10,000	35,000
031101- A097	Purchase of Furniture & Fixture		5,000	5,000	10,000

No. 087.-FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE AND
PARLIAMENTARY AFFAIRS DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.					
031101- A13	Repairs and Maintenance		100,000	100,000	111,000
031101- A130	Transport		70,000	70,000	50,000
031101- A131	Machinery and Equipment		15,000	15,000	20,000
031101- A132	Furniture and Fixture		5,000	5,000	15,000
031101- A137	Computer Equipment		10,000	10,000	26,000
Total-Banking Court-II, Hyderabad			4,158,000	4,158,000	3,986,000

HD0054 SPECIAL JUDGE (CENTRAL), HYDERABAD:

031101- A01	Employees Related Expenses		2,510,000	2,510,000	2,820,000
031101- A011	Pay	9 9	1,327,000	1,327,000	1,450,000
031101- A011-1	Pay of Officers	(1) (1)	(480,000)	(480,000)	(500,000)
031101- A011-2	Pay of Other Staff	(8) (8)	(847,000)	(847,000)	(950,000)
031101- A012	Allowances		1,183,000	1,183,000	1,370,000
031101- A012-1	Regular Allowances		(1,113,000)	(1,113,000)	(1,300,000)
031101- A012-2	Other Allowances (Excluding T. A)		(70,000)	(70,000)	(70,000)
031101- A03	Operating Expenses		378,000	378,000	378,000
031101- A032	Communications		54,000	54,000	54,000
031101- A033	Utilities		60,000	60,000	60,000
031101- A034	Occupancy Costs		3,000	3,000	3,000
031101- A038	Travel & Transportation		185,000	185,000	185,000
031101- A039	General		76,000	76,000	76,000
031101- A09	Physical Assets		56,000	56,000	56,000
031101- A092	Computer Equipment		42,000	42,000	42,000
031101- A096	Purchase of Plant & Machinery		9,000	9,000	9,000
031101- A097	Purchase of Furniture & Fixture		5,000	5,000	5,000
031101- A13	Repairs and Maintenance		72,000	72,000	72,000
031101- A130	Transport		60,000	60,000	60,000
031101- A131	Machinery and Equipment		5,000	5,000	5,000
031101- A132	Furniture and Fixture		2,000	2,000	2,000
031101- A137	Computer Equipment		5,000	5,000	5,000
Total-Special Judge, (Central), Hyderabad			3,016,000	3,016,000	3,326,000

No. 087.-FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE AND
PARLIAMENTARY AFFAIRS DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.					
HD0056 ACCOUNTABILITY COURT HYDERABAD:					
031101- A01	Employees Related Expenses		-	2,554,000	2,876,000
031101- A011	Pay	- 12		1,229,000	1,374,000
031101- A011-1	Pay of Officers	- (2)		(594,000)	(724,000)
031101- A011-2	Pay of Other Staff	- (10)		(635,000)	(650,000)
031101- A012	Allowances			1,325,000	1,502,000
031101- A012-1	Regular Allowances			(1,275,000)	(1,452,000)
031101- A012-2	Other Allowances (Excluding T. A)			(50,000)	(50,000)
031101- A03	Operating Expenses		-	358,000	378,000
031101- A032	Communications			70,000	70,000
031101- A033	Utilities			30,000	30,000
031101- A034	Occupancy Costs			5,000	5,000
031101- A038	Travel & Transportation			156,000	176,000
031101- A039	General			97,000	97,000
031101- A06	Transfers		-	5,000	5,000
031101- A063	Entertainment & Gifts			5,000	5,000
031101- A09	Physical Assets		-	105,000	105,000
031101- A092	Computer Equipment			45,000	45,000
031101- A096	Purchase of Plant & Machinery			50,000	50,000
031101- A097	Purchase of Furniture & Fixture			10,000	10,000
031101- A13	Repairs and Maintenance		-	85,000	65,000
031101- A130	Transport			45,000	25,000
031101- A131	Machinery and Equipment			20,000	20,000
031101- A132	Furniture and Fixture			5,000	5,000
031101- A137	Computer Equipment			15,000	15,000
	Total-Accountability Court Hyderabad		-	3,107,000	3,429,000

KA0239 SPECIAL JUDGE CENTRAL-I, KARACHI:

031101- A01	Employees Related Expenses			2,160,000	2,160,000	2,791,000
031101- A011	Pay	8 8		1,098,000	1,098,000	1,343,000

No. 087.-FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE AND
PARLIAMENTARY AFFAIRS DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011	
	2009-10	2010-11	Budget	Revised	Budget	
			Estimate	Estimate	Estimate	
			Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.						
031101- A011-1	Pay of Officers	(1)	(1)	(500,000)	(500,000)	(737,000)
031101- A011-2	Pay of Other Staff	(7)	(7)	(598,000)	(598,000)	(606,000)
031101- A012	Allowances			1,062,000	1,062,000	1,448,000
031101- A012-1	Regular Allowances			(1,040,000)	(1,040,000)	(1,366,000)
031101- A012-2	Other Allowances (Excluding T. A)			(22,000)	(22,000)	(82,000)
031101- A03	Operating Expenses			277,000	277,000	392,000
031101- A032	Communications			74,000	74,000	74,000
031101- A033	Utilities			1,000	1,000	3,000
031101- A034	Occupancy Costs			2,000	2,000	6,000
031101- A038	Travel & Transportation			146,000	146,000	181,000
031101- A039	General			54,000	54,000	128,000
031101- A09	Physical Assets			25,000	25,000	60,000
031101- A092	Computer Equipment			2,000	2,000	19,000
031101- A095	Purchase of Transport					1,000
031101- A096	Purchase of Plant & Machinery			18,000	18,000	20,000
031101- A097	Purchase of Furniture & Fixture			5,000	5,000	20,000
031101- A13	Repairs and Maintenance			61,000	61,000	125,000
031101- A130	Transport			55,000	55,000	75,000
031101- A131	Machinery and Equipment			2,000	2,000	25,000
031101- A132	Furniture and Fixture			1,000	1,000	10,000
031101- A137	Computer Equipment			3,000	3,000	15,000
Total-Special Judge Central-I, Karachi				2,523,000	2,523,000	3,368,000

KA0240 SPECIAL JUDGE (CUSTOMS, TAXATION
AND ANTI-SMUGGLING) KARACHI:

031101- A01	Employees Related Expenses			2,771,000	2,771,000	3,360,000
031101- A011	Pay	13	13	1,488,000	1,488,000	1,602,000
031101- A011-1	Pay of Officers	(1)	(1)	(420,000)	(420,000)	(588,000)
031101- A011-2	Pay of Other Staff	(12)	(12)	(1,068,000)	(1,068,000)	(1,014,000)
031101- A012	Allowances			1,283,000	1,283,000	1,758,000
031101- A012-1	Regular Allowances			(1,223,000)	(1,223,000)	(1,693,000)
031101- A012-2	Other Allowances (Excluding T. A)			(60,000)	(60,000)	(65,000)

No. 087.-FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE AND
PARLIAMENTARY AFFAIRS DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.					
031101- A03	Operating Expenses		652,000	652,000	675,000
031101- A032	Communications		110,000	110,000	135,000
031101- A033	Utilities				5,000
031101- A034	Occupancy Costs		191,000	191,000	125,000
031101- A038	Travel & Transportation		243,000	243,000	245,000
031101- A039	General		108,000	108,000	165,000
031101- A04	Employees' Retirement Benefits		-	-	70,000
031101- A041	Pension				70,000
031101- A06	Transfers		1,000	1,000	5,000
031101- A063	Entertainment & Gifts		1,000	1,000	5,000
031101- A09	Physical Assets		140,000	140,000	120,000
031101- A092	Computer Equipment		52,000	52,000	70,000
031101- A096	Purchase of Plant & Machinery		47,000	47,000	40,000
031101- A097	Purchase of Furniture & Fixture		41,000	41,000	10,000
031101- A13	Repairs and Maintenance		90,000	90,000	105,000
031101- A130	Transport		70,000	70,000	70,000
031101- A131	Machinery and Equipment		8,000	8,000	10,000
031101- A132	Furniture and Fixture		2,000	2,000	5,000
031101- A137	Computer Equipment		10,000	10,000	20,000
Total-Special Judge (Customs, Taxation and Anti-Smuggling), Karachi			3,654,000	3,654,000	4,335,000

KA0241 DRUG COURT KARACHI:

031101- A01	Employees Related Expenses		1,931,000	1,931,000	2,051,000
031101- A011	Pay	9 9	968,000	968,000	908,000
031101- A011-1	Pay of Officers	(1) (1)	(340,000)	(340,000)	(311,000)
031101- A011-2	Pay of Other Staff	(8) (8)	(628,000)	(628,000)	(597,000)
031101- A012	Allowances		963,000	963,000	1,143,000
031101- A012-1	Regular Allowances		(910,000)	(910,000)	(1,090,000)
031101- A012-2	Other Allowances (Excluding T. A)		(53,000)	(53,000)	(53,000)
031101- A03	Operating Expenses		596,000	596,000	596,000
031101- A032	Communications		97,000	97,000	97,000

No. 087.-FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE AND
PARLIAMENTARY AFFAIRS DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.					
031101- A033			6,000	6,000	6,000
031101- A034			101,000	101,000	101,000
031101- A038			150,000	150,000	150,000
031101- A039			242,000	242,000	242,000
031101- A09			131,000	131,000	130,000
031101- A092			50,000	50,000	50,000
031101- A096			40,000	40,000	40,000
031101- A097			41,000	41,000	40,000
031101- A13			75,000	75,000	79,000
031101- A130			60,000	60,000	60,000
031101- A131			5,000	5,000	5,000
031101- A132			1,000	1,000	5,000
031101- A137			9,000	9,000	9,000
Total-Drug Court Karachi			2,733,000	2,733,000	2,856,000

KA0242 SPECIAL COURT (COMMERCIAL) KARACHI:

031101- A01	Employees Related Expenses			1,200,000	1,200,000	1,312,000
031101- A011	Pay	6	6	708,000	708,000	484,000
031101- A011-1	Pay of Officers	(3)	(3)	(300,000)	(300,000)	(269,000)
031101- A011-2	Pay of Other Staff	(3)	(3)	(408,000)	(408,000)	(215,000)
031101- A012	Allowances			492,000	492,000	828,000
031101- A012-1	Regular Allowances			(482,000)	(482,000)	(818,000)
031101- A012-2	Other Allowances (Excluding T. A)			(10,000)	(10,000)	(10,000)
031101- A03	Operating Expenses			1,158,000	1,158,000	533,000
031101- A032	Communications			63,000	63,000	60,000
031101- A033	Utilities			10,000	10,000	30,000
031101- A034	Occupancy Costs			1,002,000	1,002,000	375,000
031101- A038	Travel & Transportation			41,000	41,000	41,000
031101- A039	General			42,000	42,000	27,000
031101- A09	Physical Assets			42,000	42,000	55,000
031101- A092	Computer Equipment			2,000	2,000	35,000

No. 087.-FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE AND
PARLIAMENTARY AFFAIRS DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.					
031101- A096			20,000	20,000	10,000
031101- A097			20,000	20,000	10,000
031101- A13			25,000	25,000	25,000
031101- A130			10,000	10,000	10,000
031101- A131			10,000	10,000	10,000
031101- A132			5,000	5,000	5,000
Total-Special Court (Commercial), Karachi			2,425,000	2,425,000	1,925,000

KA0243 SPECIAL COURT (OFFENCES IN BANKS) KARACHI:

031101- A01	Employees Related Expenses			3,761,000	3,761,000	4,151,000
031101- A011	Pay	15	15	1,814,000	1,814,000	1,860,000
031101- A011-1	Pay of Officers	(3)	(3)	(888,000)	(888,000)	(895,000)
031101- A011-2	Pay of Other Staff	(12)	(12)	(926,000)	(926,000)	(965,000)
031101- A012	Allowances			1,947,000	1,947,000	2,291,000
031101- A012-1	Regular Allowances			(1,893,000)	(1,893,000)	(2,200,000)
031101- A012-2	Other Allowances (Excluding T. A)			(54,000)	(54,000)	(91,000)
031101- A03	Operating Expenses			703,000	703,000	659,000
031101- A032	Communications			110,000	110,000	110,000
031101- A033	Utilities			223,000	223,000	204,000
031101- A034	Occupancy Costs			99,000	99,000	54,000
031101- A038	Travel & Transportation			200,000	200,000	201,000
031101- A039	General			71,000	71,000	90,000
031101- A06	Transfers			1,000	1,000	1,000
031101- A063	Entertainment & Gifts			1,000	1,000	1,000
031101- A09	Physical Assets			48,000	48,000	90,000
031101- A092	Computer Equipment			20,000	20,000	20,000
031101- A096	Purchase of Plant & Machinery			20,000	20,000	20,000
031101- A097	Purchase of Furniture & Fixture			8,000	8,000	50,000
031101- A13	Repairs and Maintenance			80,000	80,000	96,000
031101- A130	Transport			70,000	70,000	70,000

No. 087.-FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE AND
PARLIAMENTARY AFFAIRS DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.					
031101- A131			2,000	2,000	10,000
031101- A132			2,000	2,000	10,000
031101- A137			6,000	6,000	6,000
Total-Special Court (Offences in Banks) Karachi			4,593,000	4,593,000	4,997,000

KA0246 SPECIAL JUDGE (CENTRAL - II), KARACHI :

031101- A01	Employees Related Expenses			2,284,000	2,284,000	2,706,000
031101- A011	Pay	9	9	1,110,000	1,110,000	1,224,000
031101- A011-1	Pay of Officers	(1)	(1)	(540,000)	(540,000)	(586,000)
031101- A011-2	Pay of Other Staff	(8)	(8)	(570,000)	(570,000)	(638,000)
031101- A012	Allowances			1,174,000	1,174,000	1,482,000
031101- A012-1	Regular Allowances			(1,114,000)	(1,114,000)	(1,406,000)
031101- A012-2	Other Allowances (Excluding T. A)			(60,000)	(60,000)	(76,000)
031101- A03	Operating Expenses			334,000	334,000	403,000
031101- A032	Communications			88,000	88,000	90,000
031101- A033	Utilities			1,000	1,000	2,000
031101- A034	Occupancy Costs			3,000	3,000	3,000
031101- A038	Travel & Transportation			167,000	167,000	182,000
031101- A039	General			75,000	75,000	126,000
031101- A09	Physical Assets			32,000	32,000	130,000
031101- A092	Computer Equipment			2,000	2,000	30,000
031101- A096	Purchase of Plant & Machinery			20,000	20,000	50,000
031101- A097	Purchase of Furniture & Fixture			10,000	10,000	50,000
031101- A13	Repairs and Maintenance			80,000	80,000	109,000
031101- A130	Transport			64,000	64,000	64,000
031101- A131	Machinery and Equipment			10,000	10,000	20,000
031101- A132	Furniture and Fixture			1,000	1,000	10,000
031101- A137	Computer Equipment			5,000	5,000	15,000
Total-Special Judge (Central-II), Karachi				2,730,000	2,730,000	3,348,000

No. 087.-FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE AND
PARLIAMENTARY AFFAIRS DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.					
KA0248 FOREIGN EXCHANGE REGULATION					
APPELLATE BOARD, KARACHI:					
031101- A01	Employees Related Expenses		310,000	310,000	550,000
031101- A011	Pay	3 3	180,000	180,000	328,000
031101- A011-1	Pay of Officers	.. ..	(30,000)	(30,000)	(72,000)
031101- A011-2	Pay of Other Staff	(3) (3)	(150,000)	(150,000)	(256,000)
031101- A012	Allowances		130,000	130,000	222,000
031101- A012-1	Regular Allowances		(129,000)	(129,000)	(221,000)
031101- A012-2	Other Allowances (Excluding T. A)		(1,000)	(1,000)	(1,000)
031101- A03	Operating Expenses		13,000	13,000	13,000
031101- A032	Communications		1,000	1,000	1,000
031101- A038	Travel & Transportation		3,000	3,000	3,000
031101- A039	General		9,000	9,000	9,000
031101- A09	Physical Assets		10,000	10,000	10,000
031101- A092	Computer Equipment				10,000
031101- A096	Purchase of Plant & Machinery		10,000	10,000	
031101- A13	Repairs and Maintenance		3,000	3,000	3,000
031101- A131	Machinery and Equipment		3,000	3,000	3,000
Total-Foreign Exchange Regulation					
Appellate Board, Karachi			336,000	336,000	576,000

KA0258 BANKING COURT-I, KARACHI:

031101- A01	Employees Related Expenses		3,993,000	3,993,000	4,298,000
031101- A011	Pay	18 18	2,204,000	2,204,000	2,187,000
031101- A011-1	Pay of Officers	(2) (2)	(831,000)	(831,000)	(889,000)
031101- A011-2	Pay of Other Staff	(16) (16)	(1,373,000)	(1,373,000)	(1,298,000)
031101- A012	Allowances		1,789,000	1,789,000	2,111,000
031101- A012-1	Regular Allowances		(1,728,000)	(1,728,000)	(2,011,000)
031101- A012-2	Other Allowances (Excluding T. A)		(61,000)	(61,000)	(100,000)
031101- A03	Operating Expenses		596,000	596,000	731,000
031101- A032	Communications		111,000	111,000	138,000
031101- A033	Utilities		2,000	2,000	3,000

No. 087.-FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE AND
PARLIAMENTARY AFFAIRS DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.					
031101- A034	Occupancy Costs		140,000	140,000	245,000
031101- A036	Motor Vehicles		22,000	22,000	
031101- A038	Travel & Transportation		201,000	201,000	202,000
031101- A039	General		120,000	120,000	143,000
031101- A06	Transfers		5,000	5,000	5,000
031101- A063	Entertainment & Gifts		5,000	5,000	5,000
031101- A09	Physical Assets		880,000	880,000	58,000
031101- A092	Computer Equipment		8,000	8,000	18,000
031101- A095	Purchase of Transport		850,000	850,000	
031101- A096	Purchase of Plant & Machinery		17,000	17,000	20,000
031101- A097	Purchase of Furniture & Fixture		5,000	5,000	20,000
031101- A13	Repairs and Maintenance		108,000	108,000	110,000
031101- A130	Transport		70,000	70,000	40,000
031101- A131	Machinery and Equipment		15,000	15,000	15,000
031101- A132	Furniture and Fixture		8,000	8,000	15,000
031101- A137	Computer Equipment		15,000	15,000	40,000
Total-Banking Court-I, Karachi			5,582,000	5,582,000	5,202,000

KA0260 BANKING COURT-III, KARACHI:

031101- A01	Employees Related Expenses		3,148,000	3,148,000	3,808,000
031101- A011	Pay	17	17	1,624,000	1,784,000
031101- A011-1	Pay of Officers	(1)	(1)	(520,000)	(525,000)
031101- A011-2	Pay of Other Staff	(16)	(16)	(1,104,000)	(1,259,000)
031101- A012	Allowances			1,524,000	2,024,000
031101- A012-1	Regular Allowances			(1,484,000)	(1,949,000)
031101- A012-2	Other Allowances (Excluding T. A)			(40,000)	(75,000)
031101- A03	Operating Expenses		830,000	830,000	1,084,000
031101- A032	Communications			76,000	76,000
031101- A033	Utilities			61,000	75,000
031101- A034	Occupancy Costs			500,000	624,000
031101- A038	Travel & Transportation			148,000	212,000
031101- A039	General			45,000	97,000

No. 087.-FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE AND
PARLIAMENTARY AFFAIRS DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.					
031101- A06	Transfers		2,000	2,000	5,000
031101- A063	Entertainment & Gifts		2,000	2,000	5,000
031101- A09	Physical Assets		13,000	13,000	60,000
031101- A092	Computer Equipment		6,000	6,000	20,000
031101- A096	Purchase of Plant & Machinery		2,000	2,000	30,000
031101- A097	Purchase of Furniture & Fixture		5,000	5,000	10,000
031101- A13	Repairs and Maintenance		70,000	70,000	77,000
031101- A130	Transport		57,000	57,000	50,000
031101- A131	Machinery and Equipment		5,000	5,000	10,000
031101- A132	Furniture and Fixture		3,000	3,000	7,000
031101- A137	Computer Equipment		5,000	5,000	10,000
Total-Banking Court-III, Karachi			4,063,000	4,063,000	5,034,000

KA0261 BANKING COURT-II, KARACHI:

031101- A01	Employees Related Expenses		3,353,000	3,353,000	3,809,000
031101- A011	Pay	17 17	1,834,000	1,834,000	1,873,000
031101- A011-1	Pay of Officers	(1) (1)	(540,000)	(540,000)	(607,000)
031101- A011-2	Pay of Other Staff	(16) (16)	(1,294,000)	(1,294,000)	(1,266,000)
031101- A012	Allowances		1,519,000	1,519,000	1,936,000
031101- A012-1	Regular Allowances		(1,474,000)	(1,474,000)	(1,856,000)
031101- A012-2	Other Allowances (Excluding T. A)		(45,000)	(45,000)	(80,000)
031101- A03	Operating Expenses		1,023,000	1,023,000	1,128,000
031101- A032	Communications		80,000	80,000	81,000
031101- A033	Utilities		35,000	35,000	40,000
031101- A034	Occupancy Costs		650,000	650,000	687,000
031101- A038	Travel & Transportation		205,000	205,000	217,000
031101- A039	General		53,000	53,000	103,000
031101- A06	Transfers		2,000	2,000	5,000
031101- A063	Entertainment & Gifts		2,000	2,000	5,000
031101- A09	Physical Assets		50,000	50,000	106,000
031101- A092	Computer Equipment		42,000	42,000	36,000

No. 087.-FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE AND
PARLIAMENTARY AFFAIRS DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.					
031101- A096			7,000	7,000	50,000
031101- A097			1,000	1,000	20,000
031101- A13			65,000	65,000	95,000
031101- A130			53,000	53,000	60,000
031101- A131			5,000	5,000	20,000
031101- A132			1,000	1,000	10,000
031101- A137			6,000	6,000	5,000
Total-Banking Court-II, Karachi			4,493,000	4,493,000	5,143,000

KA0264 BANKING COURT - IV, KARACHI:

031101- A01	Employees Related Expenses			3,335,000	3,335,000	3,715,000
031101- A011	Pay	17	17	1,802,000	1,802,000	1,737,000
031101- A011-1	Pay of Officers	(1)	(1)	(660,000)	(660,000)	(588,000)
031101- A011-2	Pay of Other Staff	(16)	(16)	(1,142,000)	(1,142,000)	(1,149,000)
031101- A012	Allowances			1,533,000	1,533,000	1,978,000
031101- A012-1	Regular Allowances			(1,478,000)	(1,478,000)	(1,923,000)
031101- A012-2	Other Allowances (Excluding T. A)			(55,000)	(55,000)	(55,000)
031101- A03	Operating Expenses			1,265,000	1,265,000	1,345,000
031101- A032	Communications			120,000	120,000	120,000
031101- A033	Utilities			255,000	255,000	205,000
031101- A034	Occupancy Costs			619,000	619,000	681,000
031101- A038	Travel & Transportation			177,000	177,000	234,000
031101- A039	General			94,000	94,000	105,000
031101- A06	Transfers			5,000	5,000	5,000
031101- A063	Entertainment & Gifts			5,000	5,000	5,000
031101- A09	Physical Assets			55,000	55,000	55,000
031101- A092	Computer Equipment			40,000	40,000	40,000
031101- A096	Purchase of Plant & Machinery			10,000	10,000	10,000
031101- A097	Purchase of Furniture & Fixture			5,000	5,000	5,000
031101- A13	Repairs and Maintenance			90,000	90,000	90,000
031101- A130	Transport			60,000	60,000	60,000

No. 087.-FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE AND
PARLIAMENTARY AFFAIRS DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.					
031101- A131			15,000	15,000	15,000
031101- A132			10,000	10,000	10,000
031101- A137			5,000	5,000	5,000
Total-Banking Court-IV, Karachi			4,750,000	4,750,000	5,210,000

KA0265 BANKING COURT - V, KARACHI:

031101- A01	Employees Related Expenses		3,095,000	3,095,000	3,704,000
031101- A011	Pay	17 17	1,583,000	1,583,000	1,853,000
031101- A011-1	Pay of Officers	(1) (1)	(370,000)	(370,000)	(627,000)
031101- A011-2	Pay of Other Staff	(16) (16)	(1,213,000)	(1,213,000)	(1,226,000)
031101- A012	Allowances		1,512,000	1,512,000	1,851,000
031101- A012-1	Regular Allowances		(1,482,000)	(1,482,000)	(1,788,000)
031101- A012-2	Other Allowances (Excluding T. A)		(30,000)	(30,000)	(63,000)
031101- A03	Operating Expenses		350,000	350,000	789,000
031101- A032	Communications		70,000	70,000	115,000
031101- A033	Utilities		10,000	10,000	68,000
031101- A034	Occupancy Costs		5,000	5,000	240,000
031101- A036	Motor Vehicles		22,000	22,000	
031101- A038	Travel & Transportation		151,000	151,000	226,000
031101- A039	General		92,000	92,000	140,000
031101- A06	Transfers		3,000	3,000	3,000
031101- A063	Entertainment & Gifts		3,000	3,000	3,000
031101- A09	Physical Assets		25,000	25,000	105,000
031101- A092	Computer Equipment		5,000	5,000	50,000
031101- A096	Purchase of Plant & Machinery		15,000	15,000	50,000
031101- A097	Purchase of Furniture & Fixture		5,000	5,000	5,000
031101- A13	Repairs and Maintenance		60,000	60,000	120,000
031101- A130	Transport		50,000	50,000	50,000
031101- A131	Machinery and Equipment		3,000	3,000	25,000
031101- A132	Furniture and Fixture		2,000	2,000	15,000
031101- A137	Computer Equipment		5,000	5,000	30,000
Total-Banking Court-V, Karachi			3,533,000	3,533,000	4,721,000

No. 087.-FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE AND
PARLIAMENTARY AFFAIRS DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.					
KA0269 SPECIAL COURT - I (CONTROL OF NARCOTICS SUBSTANCES), KARACHI:					
031101- A01	Employees Related Expenses		2,703,000	2,703,000	2,974,000
031101- A011	Pay	13 13	1,168,000	1,168,000	1,253,000
031101- A011-1	Pay of Officers	(2) (2)	(560,000)	(560,000)	(518,000)
031101- A011-2	Pay of Other Staff	(11) (11)	(608,000)	(608,000)	(735,000)
031101- A012	Allowances		1,535,000	1,535,000	1,721,000
031101- A012-1	Regular Allowances		(1,480,000)	(1,480,000)	(1,636,000)
031101- A012-2	Other Allowances (Excluding T. A)		(55,000)	(55,000)	(85,000)
031101- A03	Operating Expenses		931,000	931,000	868,000
031101- A032	Communications		130,000	130,000	135,000
031101- A033	Utilities		104,000	104,000	104,000
031101- A034	Occupancy Costs		334,000	334,000	238,000
031101- A038	Travel & Transportation		226,000	226,000	226,000
031101- A039	General		137,000	137,000	165,000
031101- A06	Transfers		1,000	1,000	10,000
031101- A063	Entertainment & Gifts		1,000	1,000	10,000
031101- A09	Physical Assets		140,000	140,000	80,000
031101- A092	Computer Equipment		52,000	52,000	30,000
031101- A096	Purchase of Plant & Machinery		47,000	47,000	30,000
031101- A097	Purchase of Furniture & Fixture		41,000	41,000	20,000
031101- A13	Repairs and Maintenance		90,000	90,000	158,000
031101- A130	Transport		75,000	75,000	75,000
031101- A131	Machinery and Equipment		5,000	5,000	50,000
031101- A132	Furniture and Fixture		3,000	3,000	3,000
031101- A137	Computer Equipment		7,000	7,000	30,000
Total-Special Court - I (Control of Narcotics Substances), Karachi			3,865,000	3,865,000	4,090,000

No. 087.-FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE AND
PARLIAMENTARY AFFAIRS DIVISION

DEMANDS FOR GRANTS

		No. of Posts		2009-2010	2009-2010	2010-2011
		2009-10	2010-11	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.						
KA0270 ACCOUNTABILITY COURT-III, KARACHI:						
031101- A01	Employees Related Expenses			3,383,000	3,383,000	2,719,000
031101- A011	Pay	12	12	1,437,000	1,437,000	1,160,000
031101- A011-1	Pay of Officers	(2)	(2)	(740,000)	(740,000)	(580,000)
031101- A011-2	Pay of Other Staff	(10)	(10)	(697,000)	(697,000)	(580,000)
031101- A012	Allowances			1,946,000	1,946,000	1,559,000
031101- A012-1	Regular Allowances			(1,896,000)	(1,896,000)	(1,496,000)
031101- A012-2	Other Allowances (Excluding T. A)			(50,000)	(50,000)	(63,000)
031101- A03	Operating Expenses			418,000	418,000	700,000
031101- A032	Communications			76,000	76,000	100,000
031101- A033	Utilities			95,000	95,000	95,000
031101- A034	Occupancy Costs			4,000	4,000	125,000
031101- A038	Travel & Transportation			146,000	146,000	220,000
031101- A039	General			97,000	97,000	160,000
031101- A06	Transfers			5,000	5,000	10,000
031101- A063	Entertainment & Gifts			5,000	5,000	10,000
031101- A09	Physical Assets			43,000	43,000	121,000
031101- A092	Computer Equipment			2,000	2,000	20,000
031101- A095	Purchase of Transport					1,000
031101- A096	Purchase of Plant & Machinery			40,000	40,000	50,000
031101- A097	Purchase of Furniture & Fixture			1,000	1,000	50,000
031101- A13	Repairs and Maintenance			80,000	80,000	160,000
031101- A130	Transport			60,000	60,000	70,000
031101- A131	Machinery and Equipment			10,000	10,000	50,000
031101- A132	Furniture and Fixture			3,000	3,000	20,000
031101- A137	Computer Equipment			7,000	7,000	20,000
Total-Accountability Court-III, Karachi				3,929,000	3,929,000	3,710,000
KA0274 ACCOUNTABILITY COURT-V, KARACHI:						
031101- A01	Employees Related Expenses			2,888,000	2,888,000	2,689,000
031101- A011	Pay	12	12	1,262,000	1,262,000	1,081,000
031101- A011-1	Pay of Officers	(2)	(2)	(540,000)	(540,000)	(443,000)

No. 087.-FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE AND
PARLIAMENTARY AFFAIRS DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011	
	2009-10	2010-11	Budget	Revised	Budget	
			Estimate	Estimate	Estimate	
			Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.						
031101- A011-2	Pay of Other Staff	(10)	(10)	(722,000)	(722,000)	(638,000)
031101- A012	Allowances			1,626,000	1,626,000	1,608,000
031101- A012-1	Regular Allowances			(1,576,000)	(1,576,000)	(1,552,000)
031101- A012-2	Other Allowances (Excluding T. A)			(50,000)	(50,000)	(56,000)
031101- A03	Operating Expenses			600,000	600,000	723,000
031101- A032	Communications			80,000	80,000	110,000
031101- A033	Utilities			210,000	210,000	240,000
031101- A034	Occupancy Costs			4,000	4,000	5,000
031101- A038	Travel & Transportation			181,000	181,000	190,000
031101- A039	General			125,000	125,000	178,000
031101- A06	Transfers			5,000	5,000	10,000
031101- A063	Entertainment & Gifts			5,000	5,000	10,000
031101- A09	Physical Assets			25,000	25,000	105,000
031101- A092	Computer Equipment			2,000	2,000	4,000
031101- A095	Purchase of Transport					1,000
031101- A096	Purchase of Plant & Machinery			20,000	20,000	50,000
031101- A097	Purchase of Furniture & Fixture			3,000	3,000	50,000
031101- A13	Repairs and Maintenance			95,000	95,000	135,000
031101- A130	Transport			60,000	60,000	70,000
031101- A131	Machinery and Equipment			15,000	15,000	25,000
031101- A132	Furniture and Fixture			5,000	5,000	25,000
031101- A137	Computer Equipment			15,000	15,000	15,000
Total-Accountability Court-V, Karachi				3,613,000	3,613,000	3,662,000

KA0275 ACCOUNTABILITY COURT, HYDERABAD:

031101- A01	Employees Related Expenses			2,554,000	-	-
031101- A011	Pay	12	-	1,229,000		
031101- A011-1	Pay of Officers	(2)	-	(594,000)		
031101- A011-2	Pay of Other Staff	(10)	-	(635,000)		
031101- A012	Allowances			1,325,000		
031101- A012-1	Regular Allowances			(1,275,000)		
031101- A012-2	Other Allowances (Excluding T. A)			(50,000)		

No. 087.-FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE AND
PARLIAMENTARY AFFAIRS DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.					
031101- A03	Operating Expenses		358,000	-	-
031101- A032	Communications		70,000		
031101- A033	Utilities		30,000		
031101- A034	Occupancy Costs		5,000		
031101- A038	Travel & Transportation		156,000		
031101- A039	General		97,000		
031101- A06	Transfers		5,000	-	-
031101- A063	Entertainment & Gifts		5,000		
031101- A09	Physical Assets		105,000	-	-
031101- A092	Computer Equipment		45,000		
031101- A096	Purchase of Plant & Machinery		50,000		
031101- A097	Purchase of Furniture & Fixture		10,000		
031101- A13	Repairs and Maintenance		85,000	-	-
031101- A130	Transport		45,000		
031101- A131	Machinery and Equipment		20,000		
031101- A132	Furniture and Fixture		5,000		
031101- A137	Computer Equipment		15,000		
Total-Accountability Court, Hyderabad			3,107,000	-	-

**KA0276 ENVIRONMENTAL PROTECTION TRIBUNAL
KARACHI :**

031101- A01	Employees Related Expenses		5,358,000	5,358,000	5,572,000
031101- A011	Pay	22 25	2,885,000	2,885,000	3,021,000
031101- A011-1	Pay of Officers	(5) (5)	(1,920,000)	(1,920,000)	(1,762,000)
031101- A011-2	Pay of Other Staff	(17) (20)	(965,000)	(965,000)	(1,259,000)
031101- A012	Allowances		2,473,000	2,473,000	2,551,000
031101- A012-1	Regular Allowances		(2,373,000)	(2,373,000)	(2,401,000)
031101- A012-2	Other Allowances (Excluding T. A)		(100,000)	(100,000)	(150,000)
031101- A03	Operating Expenses		1,991,000	1,991,000	2,695,000
031101- A032	Communications		215,000	215,000	265,000
031101- A033	Utilities		180,000	180,000	180,000

No. 087.-FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE AND
PARLIAMENTARY AFFAIRS DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.					
031101- A034	Occupancy Costs		810,000	810,000	1,384,000
031101- A036	Motor Vehicles		1,000	1,000	1,000
031101- A038	Travel & Transportation		515,000	515,000	535,000
031101- A039	General		270,000	270,000	330,000
031101- A05	Grants, Subsidies and Write off Loans		1,000	1,000	1,000
031101- A052	Grants-Domestic		1,000	1,000	1,000
031101- A06	Transfers		3,000	3,000	5,000
031101- A063	Entertainment & Gifts		3,000	3,000	5,000
031101- A09	Physical Assets		110,000	110,000	60,000
031101- A092	Computer Equipment		50,000	50,000	20,000
031101- A096	Purchase of Plant & Machinery		50,000	50,000	30,000
031101- A097	Purchase of Furniture & Fixture		10,000	10,000	10,000
031101- A13	Repairs and Maintenance		190,000	190,000	240,000
031101- A130	Transport		100,000	100,000	150,000
031101- A131	Machinery and Equipment		30,000	30,000	30,000
031101- A132	Furniture and Fixture		10,000	10,000	10,000
031101- A137	Computer Equipment		50,000	50,000	50,000
Total-Environment Protection Tribunal, Karachi			7,653,000	7,653,000	8,573,000

KA0277 ACCOUNTABILITY COURT-II, KARACHI:

031101- A01	Employees Related Expenses		2,884,000	2,884,000	3,042,000
031101- A011	Pay	12 12	1,316,000	1,316,000	1,278,000
031101- A011-1	Pay of Officers	(2) (2)	(634,000)	(634,000)	(630,000)
031101- A011-2	Pay of Other Staff	(10) (10)	(682,000)	(682,000)	(648,000)
031101- A012	Allowances		1,568,000	1,568,000	1,764,000
031101- A012-1	Regular Allowances		(1,518,000)	(1,518,000)	(1,701,000)
031101- A012-2	Other Allowances (Excluding T. A)		(50,000)	(50,000)	(63,000)
031101- A03	Operating Expenses		416,000	416,000	787,000
031101- A032	Communications		90,000	90,000	140,000
031101- A033	Utilities		5,000	5,000	13,000
031101- A034	Occupancy Costs		4,000	4,000	248,000

No. 087.-FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE AND
PARLIAMENTARY AFFAIRS DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.					
031101- A038			207,000	207,000	141,000
031101- A039			110,000	110,000	245,000
031101- A06			5,000	5,000	5,000
031101- A063			5,000	5,000	5,000
031101- A09			36,000	36,000	121,000
031101- A092			10,000	10,000	100,000
031101- A095					1,000
031101- A096			25,000	25,000	10,000
031101- A097			1,000	1,000	10,000
031101- A13			90,000	90,000	140,000
031101- A130			60,000	60,000	60,000
031101- A131			12,000	12,000	30,000
031101- A132			3,000	3,000	20,000
031101- A137			15,000	15,000	30,000
Total-Accountability Court-II, Karachi			3,431,000	3,431,000	4,095,000

KA0278 ACCOUNTABILITY COURT-I, KARACHI:

031101- A01	Employees Related Expenses			3,060,000	3,060,000	2,916,000
031101- A011	Pay	12	12	1,340,000	1,340,000	1,155,000
031101- A011-1	Pay of Officers	(2)	(2)	(605,000)	(605,000)	(382,000)
031101- A011-2	Pay of Other Staff	(10)	(10)	(735,000)	(735,000)	(773,000)
031101- A012	Allowances			1,720,000	1,720,000	1,761,000
031101- A012-1	Regular Allowances			(1,670,000)	(1,670,000)	(1,695,000)
031101- A012-2	Other Allowances (Excluding T. A)			(50,000)	(50,000)	(66,000)
031101- A03	Operating Expenses			385,000	385,000	465,000
031101- A032	Communications			100,000	100,000	100,000
031101- A033	Utilities			4,000	4,000	4,000
031101- A034	Occupancy Costs			3,000	3,000	5,000
031101- A038	Travel & Transportation			166,000	166,000	200,000
031101- A039	General			112,000	112,000	156,000
031101- A06	Transfers			5,000	5,000	5,000
031101- A063	Entertainment & Gifts			5,000	5,000	5,000

No. 087.-FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE AND
PARLIAMENTARY AFFAIRS DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.					
031101- A09	Physical Assets		30,000	30,000	75,000
031101- A092	Computer Equipment		10,000	10,000	15,000
031101- A096	Purchase of Plant & Machinery		15,000	15,000	30,000
031101- A097	Purchase of Furniture & Fixture		5,000	5,000	30,000
031101- A13	Repairs and Maintenance		80,000	80,000	135,000
031101- A130	Transport		56,000	56,000	70,000
031101- A131	Machinery and Equipment		10,000	10,000	25,000
031101- A132	Furniture and Fixture		4,000	4,000	20,000
031101- A137	Computer Equipment		10,000	10,000	20,000
Total-Accountability Court-I, Karachi			3,560,000	3,560,000	3,596,000

KA0279 ACCOUNTABILITY COURT-IV, KARACHI:

031101- A01	Employees Related Expenses		3,375,000	3,375,000	3,394,000
031101- A011	Pay	12 12	1,514,000	1,514,000	1,395,000
031101- A011-1	Pay of Officers	(2) (2)	(680,000)	(680,000)	(586,000)
031101- A011-2	Pay of Other Staff	(10) (10)	(834,000)	(834,000)	(809,000)
031101- A012	Allowances		1,861,000	1,861,000	1,999,000
031101- A012-1	Regular Allowances		(1,811,000)	(1,811,000)	(1,938,000)
031101- A012-2	Other Allowances (Excluding T. A)		(50,000)	(50,000)	(61,000)
031101- A03	Operating Expenses		427,000	427,000	507,000
031101- A032	Communications		80,000	80,000	110,000
031101- A033	Utilities		7,000	7,000	22,000
031101- A034	Occupancy Costs		4,000	4,000	5,000
031101- A038	Travel & Transportation		186,000	186,000	190,000
031101- A039	General		150,000	150,000	180,000
031101- A06	Transfers		5,000	5,000	10,000
031101- A063	Entertainment & Gifts		5,000	5,000	10,000
031101- A09	Physical Assets		27,000	27,000	51,000
031101- A092	Computer Equipment		2,000	2,000	2,000
031101- A095	Purchase of Transport				1,000
031101- A096	Purchase of Plant & Machinery		20,000	20,000	25,000
031101- A097	Purchase of Furniture & Fixture		5,000	5,000	23,000

No. 087.-FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE AND
PARLIAMENTARY AFFAIRS DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.					
031101- A13	Repairs and Maintenance		95,000	95,000	130,000
031101- A130	Transport		66,000	66,000	75,000
031101- A131	Machinery and Equipment		15,000	15,000	25,000
031101- A132	Furniture and Fixture		5,000	5,000	20,000
031101- A137	Computer Equipment		9,000	9,000	10,000
Total-Accountability Court-IV, Karachi			3,929,000	3,929,000	4,092,000

KA0280 FEDERAL SERVICE TRIBUNAL, KARACHI:

031101- A01	Employees Related Expenses		4,415,000	4,415,000	5,078,000
031101- A011	Pay	23 23	2,692,000	2,692,000	2,914,000
031101- A011-1	Pay of Officers	(7) (7)	(1,820,000)	(1,820,000)	(1,925,000)
031101- A011-2	Pay of Other Staff	(16) (16)	(872,000)	(872,000)	(989,000)
031101- A012	Allowances		1,723,000	1,723,000	2,164,000
031101- A012-1	Regular Allowances		(1,551,000)	(1,551,000)	(1,901,000)
031101- A012-2	Other Allowances (Excluding T. A)		(172,000)	(172,000)	(263,000)
031101- A03	Operating Expenses		1,893,000	1,893,000	2,047,000
031101- A032	Communications		419,000	419,000	624,000
031101- A034	Occupancy Costs		704,000	704,000	673,000
031101- A038	Travel & Transportation		596,000	596,000	596,000
031101- A039	General		174,000	174,000	154,000
031101- A04	Employees' Retirement Benefits		2,000	2,000	2,000
031101- A041	Pension		2,000	2,000	2,000
031101- A05	Grants, Subsidies and Write off Loans		1,000	1,000	1,000
031101- A052	Grants-Domestic		1,000	1,000	1,000
031101- A06	Transfers		5,000	5,000	5,000
031101- A063	Entertainment & Gifts		5,000	5,000	5,000
031101- A09	Physical Assets		121,000	121,000	101,000
031101- A095	Purchase of Transport		1,000	1,000	1,000
031101- A096	Purchase of Plant & Machinery		70,000	70,000	50,000
031101- A097	Purchase of Furniture & Fixture		50,000	50,000	50,000
031101- A13	Repairs and Maintenance		200,000	200,000	200,000
031101- A130	Transport		140,000	140,000	140,000

No. 087.-FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE AND
PARLIAMENTARY AFFAIRS DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.					
031101- A131	Machinery and Equipment		50,000	50,000	50,000
031101- A132	Furniture and Fixture		10,000	10,000	10,000
Total-Federal Service Tribunal, Karachi			6,637,000	6,637,000	7,434,000
KA0391 SPECIAL COURT (CONTROL OF NARCOTICS SUBSTANCES) -II, KARACHI:					
031101- A01	Employees Related Expenses		3,203,000	3,203,000	3,373,000
031101- A011	Pay	13 13	1,530,000	1,530,000	1,448,000
031101- A011-1	Pay of Officers	(2) (2)	(760,000)	(760,000)	(630,000)
031101- A011-2	Pay of Other Staff	(11) (11)	(770,000)	(770,000)	(818,000)
031101- A012	Allowances		1,673,000	1,673,000	1,925,000
031101- A012-1	Regular Allowances		(1,603,000)	(1,603,000)	(1,848,000)
031101- A012-2	Other Allowances (Excluding T. A)		(70,000)	(70,000)	(77,000)
031101- A03	Operating Expenses		818,000	818,000	632,000
031101- A032	Communications		120,000	120,000	125,000
031101- A033	Utilities		80,000	80,000	111,000
031101- A034	Occupancy Costs		280,000	280,000	6,000
031101- A038	Travel & Transportation		211,000	211,000	220,000
031101- A039	General		127,000	127,000	170,000
031101- A06	Transfers		1,000	1,000	5,000
031101- A063	Entertainment & Gifts		1,000	1,000	5,000
031101- A09	Physical Assets		160,000	160,000	165,000
031101- A092	Computer Equipment		52,000	52,000	65,000
031101- A096	Purchase of Plant & Machinery		60,000	60,000	50,000
031101- A097	Purchase of Furniture & Fixture		48,000	48,000	50,000
031101- A13	Repairs and Maintenance		100,000	100,000	160,000
031101- A130	Transport		70,000	70,000	80,000
031101- A131	Machinery and Equipment		10,000	10,000	30,000
031101- A132	Furniture and Fixture		10,000	10,000	20,000
031101- A137	Computer Equipment		10,000	10,000	30,000
Total-Special Court (Control of Narcotics Substances)-II, Karachi			4,282,000	4,282,000	4,335,000

No. 087.-FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE AND
PARLIAMENTARY AFFAIRS DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.					
LA0016 BANKING COURT - I, LARKANA:					
031101- A01	Employees Related Expenses		3,054,000	3,054,000	3,561,000
031101- A011	Pay	17 17	1,593,000	1,593,000	1,669,000
031101- A011-1	Pay of Officers	(1) (1)	(500,000)	(500,000)	(168,000)
031101- A011-2	Pay of Other Staff	(16) (16)	(1,093,000)	(1,093,000)	(1,501,000)
031101- A012	Allowances		1,461,000	1,461,000	1,892,000
031101- A012-1	Regular Allowances		(1,410,000)	(1,410,000)	(1,841,000)
031101- A012-2	Other Allowances (Excluding T. A)		(51,000)	(51,000)	(51,000)
031101- A03	Operating Expenses		698,000	698,000	725,000
031101- A032	Communications		80,000	80,000	80,000
031101- A033	Utilities		90,000	90,000	113,000
031101- A034	Occupancy Costs		252,000	252,000	185,000
031101- A038	Travel & Transportation		190,000	190,000	227,000
031101- A039	General		86,000	86,000	120,000
031101- A06	Transfers		3,000	3,000	5,000
031101- A063	Entertainment & Gifts		3,000	3,000	5,000
031101- A09	Physical Assets		30,000	30,000	50,000
031101- A092	Computer Equipment		10,000	10,000	30,000
031101- A096	Purchase of Plant & Machinery		15,000	15,000	10,000
031101- A097	Purchase of Furniture & Fixture		5,000	5,000	10,000
031101- A13	Repairs and Maintenance		65,000	65,000	92,000
031101- A130	Transport		50,000	50,000	50,000
031101- A131	Machinery and Equipment		4,000	4,000	15,000
031101- A132	Furniture and Fixture		4,000	4,000	15,000
031101- A137	Computer Equipment		7,000	7,000	12,000
Total-Banking Court - I, Larkana			3,850,000	3,850,000	4,433,000
LA0017 BANKING COURT II, LARKANA:					
031101- A01	Employees Related Expenses		3,006,000	3,006,000	3,246,000
031101- A011	Pay	17 17	1,533,000	1,533,000	1,527,000
031101- A011-1	Pay of Officers	(1) (1)	(514,000)	(514,000)	(485,000)

No. 087.-FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE AND
PARLIAMENTARY AFFAIRS DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011	
	2009-10	2010-11	Budget	Revised	Budget	
			Estimate	Estimate	Estimate	
			Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.						
031101- A011-2	Pay of Other Staff	(16)	(16)	(1,019,000)	(1,019,000)	(1,042,000)
031101- A012	Allowances			1,473,000	1,473,000	1,719,000
031101- A012-1	Regular Allowances			(1,418,000)	(1,418,000)	(1,664,000)
031101- A012-2	Other Allowances (Excluding T. A)			(55,000)	(55,000)	(55,000)
031101- A03	Operating Expenses			587,000	587,000	599,000
031101- A032	Communications			80,000	80,000	80,000
031101- A033	Utilities			90,000	90,000	90,000
031101- A034	Occupancy Costs			142,000	142,000	134,000
031101- A038	Travel & Transportation			185,000	185,000	200,000
031101- A039	General			90,000	90,000	95,000
031101- A06	Transfers			5,000	5,000	5,000
031101- A063	Entertainment & Gifts			5,000	5,000	5,000
031101- A09	Physical Assets			20,000	20,000	65,000
031101- A092	Computer Equipment			2,000	2,000	30,000
031101- A096	Purchase of Plant & Machinery			13,000	13,000	20,000
031101- A097	Purchase of Furniture & Fixture			5,000	5,000	15,000
031101- A13	Repairs and Maintenance			80,000	80,000	90,000
031101- A130	Transport			60,000	60,000	50,000
031101- A131	Machinery and Equipment			12,000	12,000	15,000
031101- A132	Furniture and Fixture			4,000	4,000	15,000
031101- A137	Computer Equipment			4,000	4,000	10,000
Total-Banking Court-II, Larkana				3,698,000	3,698,000	4,005,000

SK0014 BANKING COURT - I, SUKKAR:

031101- A01	Employees Related Expenses			3,446,000	3,446,000	3,771,000
031101- A011	Pay	17	17	1,870,000	1,870,000	1,759,000
031101- A011-1	Pay of Officers	(1)	(1)	(580,000)	(630,000)	(445,000)
031101- A011-2	Pay of Other Staff	(16)	(16)	(1,290,000)	(1,240,000)	(1,314,000)
031101- A012	Allowances			1,576,000	1,576,000	2,012,000
031101- A012-1	Regular Allowances			(1,536,000)	(1,526,000)	(1,946,000)
031101- A012-2	Other Allowances (Excluding T. A)			(50,000)	(50,000)	(66,000)

No. 087.-FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE AND
PARLIAMENTARY AFFAIRS DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.					
031101- A03	Operating Expenses		728,000	728,000	1,054,000
031101- A032	Communications		70,000	70,000	73,000
031101- A033	Utilities		125,000	125,000	218,000
031101- A034	Occupancy Costs		275,000	275,000	280,000
031101- A038	Travel & Transportation		192,000	192,000	303,000
031101- A039	General		66,000	66,000	180,000
031101- A06	Transfers		2,000	2,000	5,000
031101- A063	Entertainment & Gifts		2,000	2,000	5,000
031101- A09	Physical Assets		60,000	60,000	175,000
031101- A092	Computer Equipment		42,000	42,000	65,000
031101- A096	Purchase of Plant & Machinery		17,000	17,000	60,000
031101- A097	Purchase of Furniture & Fixture		1,000	1,000	50,000
031101- A13	Repairs and Maintenance		75,000	75,000	105,000
031101- A130	Transport		60,000	60,000	60,000
031101- A131	Machinery and Equipment		5,000	5,000	15,000
031101- A132	Furniture and Fixture		3,000	3,000	20,000
031101- A137	Computer Equipment		7,000	7,000	10,000
Total-Banking Court - I, Sukkar			4,311,000	4,311,000	5,110,000

SK0021 BANKING COURT - II, SUKKAR:

031101- A01	Employees Related Expenses		3,226,000	3,226,000	3,629,000
031101- A011	Pay	17 17	1,570,000	1,570,000	1,651,000
031101- A011-1	Pay of Officers	(1) (1)	(510,000)	(510,000)	(545,000)
031101- A011-2	Pay of Other Staff	(16) (16)	(1,060,000)	(1,060,000)	(1,106,000)
031101- A012	Allowances		1,656,000	1,656,000	1,978,000
031101- A012-1	Regular Allowances		(1,596,000)	(1,596,000)	(1,912,000)
031101- A012-2	Other Allowances (Excluding T. A)		(60,000)	(60,000)	(66,000)
031101- A03	Operating Expenses		600,000	600,000	661,000
031101- A032	Communications		115,000	115,000	95,000

No. 087.-FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE AND
PARLIAMENTARY AFFAIRS DIVISION

DEMANDS FOR GRANTS

		No. of Posts		2009-2010	2009-2010	2010-2011
		2009-10	2010-11	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.						
031101- A033	Utilities			35,000	35,000	35,000
031101- A034	Occupancy Costs			172,000	172,000	172,000
031101- A038	Travel & Transportation			180,000	180,000	227,000
031101- A039	General			98,000	98,000	132,000
031101- A06	Transfers			3,000	3,000	5,000
031101- A063	Entertainment & Gifts			3,000	3,000	5,000
031101- A09	Physical Assets			55,000	55,000	95,000
031101- A092	Computer Equipment			42,000	42,000	55,000
031101- A096	Purchase of Plant & Machinery			10,000	10,000	20,000
031101- A097	Purchase of Furniture & Fixture			3,000	3,000	20,000
031101- A13	Repairs and Maintenance			55,000	55,000	65,000
031101- A130	Transport			40,000	40,000	40,000
031101- A131	Machinery and Equipment			5,000	5,000	10,000
031101- A132	Furniture and Fixture			3,000	3,000	5,000
031101- A137	Computer Equipment			7,000	7,000	10,000
Total-Banking Court-II, Sukkar				3,939,000	3,939,000	4,455,000
031101	Total-Courts/Justice			113,159,000	113,159,000	123,603,000
0311	Total - Law Courts			113,159,000	113,159,000	123,603,000
031	Total-Law Courts			113,159,000	113,159,000	123,603,000
036	ADMINISTRATION OF PUBLIC ORDER:					
0361	ADMINISTRATION:					
036101	SECRETARIAT/ADMINISTRATION:					
HD0055 STANDING COUNSEL, HYDERABAD:						
036101- A01	Employees Related Expenses			1,240,000	1,240,000	1,520,000
036101- A011	Pay	5	5	992,000	992,000	1,187,000
036101- A011-1	Pay of Officers	(1)	(1)	(675,000)	(675,000)	(900,000)

No. 087.-FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE AND
PARLIAMENTARY AFFAIRS DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011	
	2009-10	2010-11	Budget	Revised	Budget	
			Estimate	Estimate	Estimate	
			Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.						
036101- A011-2	Pay of Other Staff	(4)	(4)	(317,000)	(317,000)	(287,000)
036101- A012	Allowances			248,000	248,000	333,000
036101- A012-1	Regular Allowances			(218,000)	(218,000)	(283,000)
036101- A012-2	Other Allowances (Excluding T. A)			(30,000)	(30,000)	(50,000)
036101- A03	Operating Expenses			247,000	247,000	361,000
036101- A032	Communications			50,000	50,000	60,000
036101- A033	Utilities			10,000	10,000	30,000
036101- A034	Occupancy Costs			10,000	10,000	3,000
036101- A038	Travel & Transportation			137,000	137,000	171,000
036101- A039	General			40,000	40,000	97,000
036101- A09	Physical Assets			80,000	80,000	50,000
036101- A092	Computer Equipment			40,000	40,000	10,000
036101- A096	Purchase of Plant & Machinery			29,000	29,000	20,000
036101- A097	Purchase of Furniture & Fixture			11,000	11,000	20,000
036101- A13	Repairs and Maintenance			40,000	40,000	80,000
036101- A130	Transport			25,000	25,000	40,000
036101- A131	Machinery and Equipment			14,000	14,000	15,000
036101- A132	Furniture and Fixture			1,000	1,000	5,000
036101- A137	Computer Equipment					20,000
Total-Standing Counsel, Hyderabad				1,607,000	1,607,000	2,011,000

HD0070 DEPUTY ATTORNEY GENERAL, HYDERABAD:

036101- A01	Employees Related Expenses			1,651,000	1,651,000	1,801,000
036101- A011	Pay	5	5	1,450,000	1,450,000	1,465,000
036101- A011-1	Pay of Officers	(1)	(1)	(1,200,000)	(1,200,000)	(1,200,000)
036101- A011-2	Pay of Other Staff	(4)	(4)	(250,000)	(250,000)	(265,000)
036101- A012	Allowances			201,000	201,000	336,000
036101- A012-1	Regular Allowances			(148,000)	(148,000)	(258,000)
036101- A012-2	Other Allowances (Excluding T. A)			(53,000)	(53,000)	(78,000)
036101- A03	Operating Expenses			327,000	327,000	419,000
036101- A032	Communications			60,000	60,000	90,000

No. 087.-FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE AND
PARLIAMENTARY AFFAIRS DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.					
036101- A033	Utilities		8,000	8,000	4,000
036101- A034	Occupancy Costs		6,000	6,000	5,000
036101- A036	Motor Vehicles		2,000	2,000	
036101- A038	Travel & Transportation		145,000	145,000	193,000
036101- A039	General		106,000	106,000	127,000
036101- A09	Physical Assets		170,000	170,000	100,000
036101- A092	Computer Equipment		46,000	46,000	20,000
036101- A095	Purchase of Transport		2,000	2,000	
036101- A096	Purchase of Plant & Machinery		62,000	62,000	50,000
036101- A097	Purchase of Furniture & Fixture		60,000	60,000	30,000
036101- A13	Repairs and Maintenance		40,000	40,000	90,000
036101- A130	Transport		24,000	24,000	50,000
036101- A131	Machinery and Equipment		4,000	4,000	15,000
036101- A132	Furniture and Fixture		4,000	4,000	10,000
036101- A137	Computer Equipment		8,000	8,000	15,000
Total-Deputy Attorney General, Hyderabad			2,188,000	2,188,000	2,410,000

KA0234 DEPUTY ATTORNEY GENERAL-I, KARACHI:

036101- A01	Employees Related Expenses		1,853,000	1,853,000	1,736,000
036101- A011	Pay	5 5	1,574,000	1,574,000	1,459,000
036101- A011-1	Pay of Officers	(1) (1)	(1,200,000)	(1,200,000)	(1,200,000)
036101- A011-2	Pay of Other Staff	(4) (4)	(374,000)	(374,000)	(259,000)
036101- A012	Allowances		279,000	279,000	277,000
036101- A012-1	Regular Allowances		(264,000)	(264,000)	(231,000)
036101- A012-2	Other Allowances (Excluding T. A)		(15,000)	(15,000)	(46,000)
036101- A03	Operating Expenses		304,000	304,000	389,000
036101- A032	Communications		55,000	55,000	65,000
036101- A034	Occupancy Costs		41,000	41,000	52,000
036101- A038	Travel & Transportation		133,000	133,000	175,000
036101- A039	General		75,000	75,000	97,000
036101- A09	Physical Assets		13,000	13,000	106,000
036101- A092	Computer Equipment				6,000
036101- A096	Purchase of Plant & Machinery		8,000	8,000	50,000

No. 087.-FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE AND
PARLIAMENTARY AFFAIRS DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.					
036101- A097	Purchase of Furniture & Fixture		5,000	5,000	50,000
036101- A13	Repairs and Maintenance		45,000	45,000	75,000
036101- A130	Transport		30,000	30,000	40,000
036101- A131	Machinery and Equipment		10,000	10,000	20,000
036101- A132	Furniture and Fixture		5,000	5,000	5,000
036101- A137	Computer Equipment				10,000
Total-Deputy Attorney General-I, Karachi			2,215,000	2,215,000	2,306,000

KA0235 STANDING COUNSEL - I, KARACHI:

036101- A01	Employees Related Expenses		1,449,000	1,449,000	1,488,000
036101- A011	Pay	5 5	1,208,000	1,208,000	1,181,000
036101- A011-1	Pay of Officers	(1) (1)	(900,000)	(900,000)	(900,000)
036101- A011-2	Pay of Other Staff	(4) (4)	(308,000)	(308,000)	(281,000)
036101- A012	Allowances		241,000	241,000	307,000
036101- A012-1	Regular Allowances		(208,000)	(208,000)	(262,000)
036101- A012-2	Other Allowances (Excluding T. A)		(33,000)	(33,000)	(45,000)
036101- A03	Operating Expenses		283,000	283,000	398,000
036101- A032	Communications		47,000	47,000	60,000
036101- A034	Occupancy Costs		51,000	51,000	93,000
036101- A038	Travel & Transportation		140,000	140,000	150,000
036101- A039	General		45,000	45,000	95,000
036101- A09	Physical Assets		85,000	85,000	120,000
036101- A092	Computer Equipment		42,000	42,000	20,000
036101- A096	Purchase of Plant & Machinery		22,000	22,000	50,000
036101- A097	Purchase of Furniture & Fixture		21,000	21,000	50,000
036101- A13	Repairs and Maintenance		25,000	25,000	100,000
036101- A130	Transport		22,000	22,000	40,000
036101- A131	Machinery and Equipment		2,000	2,000	25,000
036101- A132	Furniture and Fixture		1,000	1,000	25,000
036101- A137	Computer Equipment				10,000
Total-Standing Counsel - I, Karachi			1,842,000	1,842,000	2,106,000

No. 087.-FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE AND
PARLIAMENTARY AFFAIRS DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.					
KA0247 STANDING COUNSEL-II, KARACHI:					
036101- A01	Employees Related Expenses		1,461,000	1,461,000	1,479,000
036101- A011	Pay	5 5	1,203,000	1,203,000	1,180,000
036101- A011-1	Pay of Officers	(1) (1)	(900,000)	(900,000)	(900,000)
036101- A011-2	Pay of Other Staff	(4) (4)	(303,000)	(303,000)	(280,000)
036101- A012	Allowances		258,000	258,000	299,000
036101- A012-1	Regular Allowances		(233,000)	(233,000)	(249,000)
036101- A012-2	Other Allowances (Excluding T. A)		(25,000)	(25,000)	(50,000)
036101- A03	Operating Expenses		310,000	310,000	398,000
036101- A032	Communications		58,000	58,000	60,000
036101- A034	Occupancy Costs		54,000	54,000	93,000
036101- A038	Travel & Transportation		144,000	144,000	150,000
036101- A039	General		54,000	54,000	95,000
036101- A09	Physical Assets		86,000	86,000	90,000
036101- A092	Computer Equipment		46,000	46,000	10,000
036101- A096	Purchase of Plant & Machinery		20,000	20,000	40,000
036101- A097	Purchase of Furniture & Fixture		20,000	20,000	40,000
036101- A13	Repairs and Maintenance		70,000	70,000	80,000
036101- A130	Transport		40,000	40,000	40,000
036101- A131	Machinery and Equipment		10,000	10,000	25,000
036101- A132	Furniture and Fixture		10,000	10,000	5,000
036101- A137	Computer Equipment		10,000	10,000	10,000
Total-Standing Counsel-II, Karachi			1,927,000	1,927,000	2,047,000

**KA0249 DEPUTY ATTORNEY GENERAL-II,
KARACHI:**

036101- A01	Employees Related Expenses		1,763,000	1,763,000	1,791,000
036101- A011	Pay	5 5	1,517,000	1,517,000	1,486,000
036101- A011-1	Pay of Officers	(1) (1)	(1,200,000)	(1,200,000)	(1,200,000)
036101- A011-2	Pay of Other Staff	(4) (4)	(317,000)	(317,000)	(286,000)

No. 087.-FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE AND
PARLIAMENTARY AFFAIRS DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.					
036101- A012	Allowances		246,000	246,000	305,000
036101- A012-1	Regular Allowances		(220,000)	(220,000)	(252,000)
036101- A012-2	Other Allowances (Excluding T. A)		(26,000)	(26,000)	(53,000)
036101- A03	Operating Expenses		219,000	219,000	403,000
036101- A032	Communications		38,000	38,000	60,000
036101- A034	Occupancy Costs		2,000	2,000	93,000
036101- A038	Travel & Transportation		119,000	119,000	150,000
036101- A039	General		60,000	60,000	100,000
036101- A09	Physical Assets		3,000	3,000	70,000
036101- A092	Computer Equipment		1,000	1,000	40,000
036101- A096	Purchase of Plant & Machinery		1,000	1,000	20,000
036101- A097	Purchase of Furniture & Fixture		1,000	1,000	10,000
036101- A13	Repairs and Maintenance		30,000	30,000	85,000
036101- A130	Transport		25,000	25,000	40,000
036101- A131	Machinery and Equipment		4,000	4,000	25,000
036101- A132	Furniture and Fixture		1,000	1,000	15,000
036101- A137	Computer Equipment				5,000
Total-Deputy Attorney General-II, Karachi			2,015,000	2,015,000	2,349,000

KA0267 DEPUTY ATTORNEY GENERAL - III, KARACHI:

036101- A01	Employees Related Expenses		1,726,000	1,726,000	1,699,000
036101- A011	Pay	5	5	1,482,000	1,433,000
036101- A011-1	Pay of Officers	(1)	(1)	(1,200,000)	(1,200,000)
036101- A011-2	Pay of Other Staff	(4)	(4)	(282,000)	(233,000)
036101- A012	Allowances		244,000	244,000	266,000
036101- A012-1	Regular Allowances		(232,000)	(232,000)	(226,000)
036101- A012-2	Other Allowances (Excluding T. A)		(12,000)	(12,000)	(40,000)
036101- A03	Operating Expenses		299,000	299,000	400,000
036101- A032	Communications		48,000	48,000	60,000
036101- A034	Occupancy Costs		44,000	44,000	93,000
036101- A038	Travel & Transportation		130,000	130,000	150,000
036101- A039	General		77,000	77,000	97,000

No. 087.-FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE AND
PARLIAMENTARY AFFAIRS DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.					
036101- A09	Physical Assets		143,000	143,000	150,000
036101- A092	Computer Equipment				50,000
036101- A096	Purchase of Plant & Machinery		72,000	72,000	50,000
036101- A097	Purchase of Furniture & Fixture		71,000	71,000	50,000
036101- A13	Repairs and Maintenance		40,000	40,000	75,000
036101- A130	Transport		35,000	35,000	35,000
036101- A131	Machinery and Equipment		4,000	4,000	25,000
036101- A132	Furniture and Fixture		1,000	1,000	5,000
036101- A137	Computer Equipment				10,000
Total-Deputy Attorney General-III, Karachi			2,208,000	2,208,000	2,324,000

KA0281 STANDING COUNSEL - III, KARACHI:

036101- A01	Employees Related Expenses		1,517,000	1,517,000	1,686,000
036101- A011	Pay	5 5	1,257,000	1,257,000	1,314,000
036101- A011-1	Pay of Officers	(1) (1)	(900,000)	(900,000)	(900,000)
036101- A011-2	Pay of Other Staff	(4) (4)	(357,000)	(357,000)	(414,000)
036101- A012	Allowances		260,000	260,000	372,000
036101- A012-1	Regular Allowances		(240,000)	(240,000)	(311,000)
036101- A012-2	Other Allowances (Excluding T. A)		(20,000)	(20,000)	(61,000)
036101- A03	Operating Expenses		338,000	338,000	446,000
036101- A032	Communications		46,000	46,000	60,000
036101- A034	Occupancy Costs		105,000	105,000	143,000
036101- A038	Travel & Transportation		131,000	131,000	166,000
036101- A039	General		56,000	56,000	77,000
036101- A09	Physical Assets		75,000	75,000	80,000
036101- A092	Computer Equipment		42,000	42,000	25,000
036101- A096	Purchase of Plant & Machinery		15,000	15,000	30,000
036101- A097	Purchase of Furniture & Fixture		18,000	18,000	25,000
036101- A13	Repairs and Maintenance		31,000	31,000	80,000
036101- A130	Transport		25,000	25,000	40,000
036101- A131	Machinery and Equipment		2,000	2,000	20,000

No. 087.-FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE AND
PARLIAMENTARY AFFAIRS DIVISION

DEMANDS FOR GRANTS

		No. of Posts		2009-2010	2009-2010	2010-2011
		2009-10	2010-11	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.						
036101- A132	Furniture and Fixture			1,000	1,000	5,000
036101- A137	Computer Equipment			3,000	3,000	15,000
Total-Standing Counsel-III, Karachi				1,961,000	1,961,000	2,292,000

KA0282 DEPUTY ATTORNEY GENERAL-IV, KARACHI:

036101- A01	Employees Related Expenses			1,789,000	1,789,000	1,882,000
036101- A011	Pay	5	5	1,535,000	1,535,000	1,538,000
036101- A011-1	Pay of Officers	(1)	(1)	(1,200,000)	(1,200,000)	(1,200,000)
036101- A011-2	Pay of Other Staff	(4)	(4)	(335,000)	(335,000)	(338,000)
036101- A012	Allowances			254,000	254,000	344,000
036101- A012-1	Regular Allowances			(241,000)	(241,000)	(299,000)
036101- A012-2	Other Allowances (Excluding T. A)			(13,000)	(13,000)	(45,000)
036101- A03	Operating Expenses			268,000	268,000	350,000
036101- A032	Communications			35,000	35,000	60,000
036101- A034	Occupancy Costs			60,000	60,000	53,000
036101- A038	Travel & Transportation			115,000	115,000	145,000
036101- A039	General			58,000	58,000	92,000
036101- A09	Physical Assets			10,000	10,000	115,000
036101- A092	Computer Equipment			3,000	3,000	15,000
036101- A096	Purchase of Plant & Machinery			5,000	5,000	50,000
036101- A097	Purchase of Furniture & Fixture			2,000	2,000	50,000
036101- A13	Repairs and Maintenance			45,000	45,000	85,000
036101- A130	Transport			35,000	35,000	40,000
036101- A131	Machinery and Equipment			5,000	5,000	30,000
036101- A132	Furniture and Fixture			2,000	2,000	5,000
036101- A137	Computer Equipment			3,000	3,000	10,000
Total-Deputy Attorney General-IV, Karachi				2,112,000	2,112,000	2,432,000

No. 087.-FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE AND
PARLIAMENTARY AFFAIRS DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs

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

KA0756 DEPUTY ATTORNEY GENERAL-VI, KARACHI:

036101- A01	Employees Related Expenses			1,651,000	1,651,000	1,637,000
036101- A011	Pay	5	5	1,450,000	1,450,000	1,394,000
036101- A011-1	Pay of Officers	(1)	(1)	(1,200,000)	(1,200,000)	(1,200,000)
036101- A011-2	Pay of Other Staff	(4)	(4)	(250,000)	(250,000)	(194,000)
036101- A012	Allowances			201,000	201,000	243,000
036101- A012-1	Regular Allowances			(148,000)	(148,000)	(193,000)
036101- A012-2	Other Allowances (Excluding T. A)			(53,000)	(53,000)	(50,000)
036101- A03	Operating Expenses			389,000	389,000	453,000
036101- A032	Communications			60,000	60,000	60,000
036101- A033	Utilities			8,000	8,000	
036101- A034	Occupancy Costs			46,000	46,000	143,000
036101- A036	Motor Vehicles			24,000	24,000	
036101- A038	Travel & Transportation			145,000	145,000	150,000
036101- A039	General			106,000	106,000	100,000
036101- A09	Physical Assets			1,620,000	1,620,000	115,000
036101- A092	Computer Equipment			46,000	46,000	15,000
036101- A095	Purchase of Transport			1,452,000	1,452,000	
036101- A096	Purchase of Plant & Machinery			62,000	62,000	50,000
036101- A097	Purchase of Furniture & Fixture			60,000	60,000	50,000
036101- A13	Repairs and Maintenance			40,000	40,000	80,000
036101- A130	Transport			24,000	24,000	40,000
036101- A131	Machinery and Equipment			4,000	4,000	25,000
036101- A132	Furniture and Fixture			4,000	4,000	5,000
036101- A137	Computer Equipment			8,000	8,000	10,000
Total-Deputy Attorney General-VI, Karachi				3,700,000	3,700,000	2,285,000

KA0757 DEPUTY ATTORNEY GENERAL-V, KARACHI:

036101- A01	Employees Related Expenses			1,651,000	1,651,000	1,657,000
036101- A011	Pay	5	5	1,450,000	1,450,000	1,396,000
036101- A011-1	Pay of Officers	(1)	(1)	(1,200,000)	(1,200,000)	(1,200,000)

No. 087.-FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE AND
PARLIAMENTARY AFFAIRS DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011	
	2009-10	2010-11	Budget	Revised	Budget	
			Estimate	Estimate	Estimate	
			Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.						
036101- A011-2	Pay of Other Staff	(4)	(4)	(250,000)	(250,000)	(196,000)
036101- A012	Allowances			201,000	201,000	261,000
036101- A012-1	Regular Allowances			(148,000)	(148,000)	(193,000)
036101- A012-2	Other Allowances (Excluding T. A)			(53,000)	(53,000)	(68,000)
036101- A03	Operating Expenses			367,000	367,000	450,000
036101- A032	Communications			60,000	60,000	65,000
036101- A033	Utilities			8,000	8,000	
036101- A034	Occupancy Costs			46,000	46,000	140,000
036101- A036	Motor Vehicles			2,000	2,000	
036101- A038	Travel & Transportation			145,000	145,000	150,000
036101- A039	General			106,000	106,000	95,000
036101- A09	Physical Assets			220,000	220,000	60,000
036101- A092	Computer Equipment			46,000	46,000	30,000
036101- A095	Purchase of Transport			2,000	2,000	
036101- A096	Purchase of Plant & Machinery			62,000	62,000	20,000
036101- A097	Purchase of Furniture & Fixture			110,000	110,000	10,000
036101- A13	Repairs and Maintenance			40,000	40,000	100,000
036101- A130	Transport			24,000	24,000	40,000
036101- A131	Machinery and Equipment			4,000	4,000	25,000
036101- A132	Furniture and Fixture			4,000	4,000	25,000
036101- A137	Computer Equipment			8,000	8,000	10,000
Total-Deputy Attorney General-V, Karachi				2,278,000	2,278,000	2,267,000

KA0758 STANDING COUNSEL-IV, KARACHI:

036101- A01	Employees Related Expenses			1,319,000	1,319,000	1,311,000
036101- A011	Pay	5	5	1,100,000	1,100,000	1,089,000
036101- A011-1	Pay of Officers	(1)	(1)	(900,000)	(900,000)	(900,000)
036101- A011-2	Pay of Other Staff	(4)	(4)	(200,000)	(200,000)	(189,000)
036101- A012	Allowances			219,000	219,000	222,000
036101- A012-1	Regular Allowances			(185,000)	(185,000)	(172,000)
036101- A012-2	Other Allowances (Excluding T. A)			(34,000)	(34,000)	(50,000)

No. 087.-FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE AND
PARLIAMENTARY AFFAIRS DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.					
036101- A03	Operating Expenses		372,000	372,000	400,000
036101- A032	Communications		60,000	60,000	60,000
036101- A033	Utilities		8,000	8,000	2,000
036101- A034	Occupancy Costs		56,000	56,000	75,000
036101- A036	Motor Vehicles		2,000	2,000	
036101- A038	Travel & Transportation		140,000	140,000	166,000
036101- A039	General		106,000	106,000	97,000
036101- A09	Physical Assets		160,000	160,000	60,000
036101- A092	Computer Equipment		46,000	46,000	30,000
036101- A095	Purchase of Transport		2,000	2,000	
036101- A096	Purchase of Plant & Machinery		62,000	62,000	20,000
036101- A097	Purchase of Furniture & Fixture		50,000	50,000	10,000
036101- A13	Repairs and Maintenance		40,000	40,000	80,000
036101- A130	Transport		24,000	24,000	40,000
036101- A131	Machinery and Equipment		4,000	4,000	20,000
036101- A132	Furniture and Fixture		4,000	4,000	10,000
036101- A137	Computer Equipment		8,000	8,000	10,000
Total-Standing Counsel-IV, Karachi			1,891,000	1,891,000	1,851,000

KA0759 STANDING COUNSEL-V, KARACHI:

036101- A01	Employees Related Expenses		1,319,000	1,319,000	1,301,000
036101- A011	Pay	5 5	1,100,000	1,100,000	1,087,000
036101- A011-1	Pay of Officers	(1) (1)	(900,000)	(900,000)	(900,000)
036101- A011-2	Pay of Other Staff	(4) (4)	(200,000)	(200,000)	(187,000)
036101- A012	Allowances		219,000	219,000	214,000
036101- A012-1	Regular Allowances		(185,000)	(185,000)	(163,000)
036101- A012-2	Other Allowances (Excluding T. A)		(34,000)	(34,000)	(51,000)
036101- A03	Operating Expenses		412,000	412,000	375,000
036101- A032	Communications		60,000	60,000	60,000
036101- A033	Utilities		8,000	8,000	2,000
036101- A034	Occupancy Costs		56,000	56,000	30,000

No. 087.-FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE AND
PARLIAMENTARY AFFAIRS DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.					
036101- A036			2,000	2,000	
036101- A038			180,000	180,000	171,000
036101- A039			106,000	106,000	112,000
036101- A09			160,000	160,000	60,000
036101- A092			46,000	46,000	30,000
036101- A095			2,000	2,000	
036101- A096			62,000	62,000	20,000
036101- A097			50,000	50,000	10,000
036101- A13			40,000	40,000	85,000
036101- A130			24,000	24,000	40,000
036101- A131			4,000	4,000	25,000
036101- A132			4,000	4,000	10,000
036101- A137			8,000	8,000	10,000
Total-Standing Counsel-V, Karachi			1,931,000	1,931,000	1,821,000

LA0022 DEPUTY ATTORNEY GENERAL-I, LARKANA:

036101- A01	Employees Related Expenses			1,525,000	1,525,000	1,624,000
036101- A011	Pay	5	5	1,405,000	1,405,000	1,396,000
036101- A011-1	Pay of Officers	(1)	(1)	(1,200,000)	(1,200,000)	(1,200,000)
036101- A011-2	Pay of Other Staff	(4)	(4)	(205,000)	(205,000)	(196,000)
036101- A012	Allowances			120,000	120,000	228,000
036101- A012-1	Regular Allowances			(115,000)	(115,000)	(188,000)
036101- A012-2	Other Allowances (Excluding T. A)			(5,000)	(5,000)	(40,000)
036101- A03	Operating Expenses			148,000	148,000	317,000
036101- A032	Communications			3,000	3,000	48,000
036101- A033	Utilities			4,000	4,000	4,000
036101- A034	Occupancy Costs			1,000	1,000	1,000
036101- A036	Motor Vehicles			1,000	1,000	
036101- A038	Travel & Transportation			103,000	103,000	167,000
036101- A039	General			36,000	36,000	97,000
036101- A06	Transfers			1,000	1,000	-
036101- A063	Entertainment & Gifts			1,000	1,000	

No. 087.-FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE AND
PARLIAMENTARY AFFAIRS DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.					
036101- A09	Physical Assets		2,000	2,000	115,000
036101- A092	Computer Equipment				15,000
036101- A096	Purchase of Plant & Machinery		1,000	1,000	50,000
036101- A097	Purchase of Furniture & Fixture		1,000	1,000	50,000
036101- A13	Repairs and Maintenance		25,000	25,000	85,000
036101- A130	Transport		21,000	21,000	50,000
036101- A131	Machinery and Equipment		1,000	1,000	10,000
036101- A132	Furniture and Fixture				10,000
036101- A137	Computer Equipment		3,000	3,000	15,000
Total-Deputy Attorney General-I, Larkana			1,701,000	1,701,000	2,141,000

LA0023 STANDING COUNSEL - I, LARKANA:

036101- A01	Employees Related Expenses		1,241,000	1,241,000	1,309,000
036101- A011	Pay	5 5	1,085,000	1,085,000	1,096,000
036101- A011-1	Pay of Officers	(1) (1)	(900,000)	(900,000)	(900,000)
036101- A011-2	Pay of Other Staff	(4) (4)	(185,000)	(185,000)	(196,000)
036101- A012	Allowances		156,000	156,000	213,000
036101- A012-1	Regular Allowances		(141,000)	(141,000)	(188,000)
036101- A012-2	Other Allowances (Excluding T. A)		(15,000)	(15,000)	(25,000)
036101- A03	Operating Expenses		198,000	198,000	331,000
036101- A032	Communications		20,000	20,000	48,000
036101- A033	Utilities		5,000	5,000	5,000
036101- A034	Occupancy Costs		1,000	1,000	1,000
036101- A036	Motor Vehicles		1,000	1,000	
036101- A038	Travel & Transportation		111,000	111,000	177,000
036101- A039	General		60,000	60,000	100,000
036101- A06	Transfers		1,000	1,000	-
036101- A063	Entertainment & Gifts		1,000	1,000	
036101- A09	Physical Assets		5,000	5,000	165,000
036101- A092	Computer Equipment		3,000	3,000	15,000
036101- A096	Purchase of Plant & Machinery		1,000	1,000	100,000
036101- A097	Purchase of Furniture & Fixture		1,000	1,000	50,000

No. 087.-FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE AND
PARLIAMENTARY AFFAIRS DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.					
036101- A13	Repairs and Maintenance		36,000	36,000	100,000
036101- A130	Transport		31,000	31,000	50,000
036101- A131	Machinery and Equipment		1,000	1,000	20,000
036101- A132	Furniture and Fixture		1,000	1,000	15,000
036101- A137	Computer Equipment		3,000	3,000	15,000
Total-Standing Counsel-I, Islamabad			1,481,000	1,481,000	1,905,000

SK0020 DEPUTY ATTORNEY GENERAL, SUKKAR :

036101- A01	Employees Related Expenses		1,879,000	1,879,000	1,878,000
036101- A011	Pay	5 5	1,591,000	1,591,000	1,538,000
036101- A011-1	Pay of Officers	(1) (1)	(1,200,000)	(1,200,000)	(1,200,000)
036101- A011-2	Pay of Other Staff	(4) (4)	(391,000)	(391,000)	(338,000)
036101- A012	Allowances		288,000	288,000	340,000
036101- A012-1	Regular Allowances		(258,000)	(258,000)	(310,000)
036101- A012-2	Other Allowances (Excluding T. A)		(30,000)	(30,000)	(30,000)
036101- A03	Operating Expenses		274,000	274,000	321,000
036101- A032	Communications		50,000	50,000	60,000
036101- A033	Utilities		2,000	2,000	2,000
036101- A034	Occupancy Costs		2,000	2,000	4,000
036101- A038	Travel & Transportation		130,000	130,000	165,000
036101- A039	General		90,000	90,000	90,000
036101- A09	Physical Assets		45,000	45,000	89,000
036101- A092	Computer Equipment		9,000	9,000	19,000
036101- A096	Purchase of Plant & Machinery		20,000	20,000	50,000
036101- A097	Purchase of Furniture & Fixture		16,000	16,000	20,000
036101- A13	Repairs and Maintenance		45,000	45,000	55,000
036101- A130	Transport		40,000	40,000	50,000
036101- A131	Machinery and Equipment		1,000	1,000	1,000
036101- A132	Furniture and Fixture		1,000	1,000	1,000
036101- A137	Computer Equipment		3,000	3,000	3,000
Total-Deputy Attorney General, Sukkar			2,243,000	2,243,000	2,343,000

No. 087.-FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE AND
PARLIAMENTARY AFFAIRS DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.					
SK0044 STANDING COUNSEL - I, SUKKUR					
036101- A01	Employees Related Expenses		1,139,000	1,139,000	1,337,000
036101- A011	Pay	5 5	1,076,000	1,076,000	1,109,000
036101- A011-1	Pay of Officers	(1) (1)	(900,000)	(900,000)	(900,000)
036101- A011-2	Pay of Other Staff	(4) (4)	(176,000)	(176,000)	(209,000)
036101- A012	Allowances		63,000	63,000	228,000
036101- A012-1	Regular Allowances		(59,000)	(59,000)	(198,000)
036101- A012-2	Other Allowances (Excluding T. A)		(4,000)	(4,000)	(30,000)
036101- A03	Operating Expenses		263,000	263,000	343,000
036101- A032	Communications		20,000	20,000	55,000
036101- A033	Utilities		5,000	5,000	55,000
036101- A034	Occupancy Costs		1,000	1,000	5,000
036101- A036	Motor Vehicles		15,000	15,000	
036101- A038	Travel & Transportation		182,000	182,000	171,000
036101- A039	General		40,000	40,000	57,000
036101- A09	Physical Assets		98,000	98,000	70,000
036101- A092	Computer Equipment		27,000	27,000	40,000
036101- A096	Purchase of Plant & Machinery		30,000	30,000	20,000
036101- A097	Purchase of Furniture & Fixture		41,000	41,000	10,000
036101- A13	Repairs and Maintenance		31,000	31,000	50,000
036101- A130	Transport		31,000	31,000	35,000
036101- A131	Machinery and Equipment				5,000
036101- A132	Furniture and Fixture				5,000
036101- A137	Computer Equipment				5,000
Total-Standing Counsel-I, Sukkur			1,531,000	1,531,000	1,800,000

SK0045 DEPUTY ATTORNEY GENERAL-II, SUKKUR:

036101- A01	Employees Related Expenses		1,590,000	1,590,000	1,698,000
036101- A011	Pay	5 5	1,424,000	1,424,000	1,401,000
036101- A011-1	Pay of Officers	(1) (1)	(1,200,000)	(1,200,000)	(1,200,000)
036101- A011-2	Pay of Other Staff	(4) (4)	(224,000)	(224,000)	(201,000)

No. 087.-FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE AND
PARLIAMENTARY AFFAIRS DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.			
036101- A012 Allowances	166,000	166,000	297,000
036101- A012-1 Regular Allowances	(141,000)	(141,000)	(227,000)
036101- A012-2 Other Allowances (Excluding T. A)	(25,000)	(25,000)	(70,000)
036101- A03 Operating Expenses	222,000	222,000	348,000
036101- A032 Communications	20,000	20,000	60,000
036101- A033 Utilities	5,000	5,000	5,000
036101- A034 Occupancy Costs	1,000	1,000	5,000
036101- A036 Motor Vehicles	15,000	15,000	
036101- A038 Travel & Transportation	131,000	131,000	171,000
036101- A039 General	50,000	50,000	107,000
036101- A06 Transfers	1,000	1,000	-
036101- A063 Entertainment & Gifts	1,000	1,000	
036101- A09 Physical Assets	5,000	5,000	50,000
036101- A092 Computer Equipment	2,000	2,000	10,000
036101- A095 Purchase of Transport	1,000	1,000	
036101- A096 Purchase of Plant & Machinery	1,000	1,000	20,000
036101- A097 Purchase of Furniture & Fixture	1,000	1,000	20,000
036101- A13 Repairs and Maintenance	43,000	43,000	90,000
036101- A130 Transport	30,000	30,000	40,000
036101- A131 Machinery and Equipment	10,000	10,000	20,000
036101- A132 Furniture and Fixture			10,000
036101- A137 Computer Equipment	3,000	3,000	20,000
Total-Deputy Attorney General-II, Sukkur	1,861,000	1,861,000	2,186,000
036101 Total-Secretariat/Administration	36,692,000	36,692,000	38,876,000
0361 Total-Administration	36,692,000	36,692,000	38,876,000
036 Total-Administration of Public Order	36,692,000	36,692,000	38,876,000
03 Total-Public Order and Safety Affairs	149,851,000	149,851,000	162,479,000

No. 087.-FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE AND
PARLIAMENTARY AFFAIRS DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.					
04	ECONOMIC AFFAIRS:				
041	GENERAL, ECONOMIC, COMMERCIAL AND LABOUR AFFAIRS:				
0412	COMMERCIAL AFFAIRS:				
041208	REGULATION OF INSURANCE:				
KA0238 INSURANCE APPELLATE TRIBUNAL KARACHI:					
041208- A01	Employees Related Expenses		2,060,000	2,060,000	2,327,000
041208- A011	Pay	10 10	1,209,000	1,209,000	1,091,000
041208- A011-1	Pay of Officers	(2) (2)	(500,000)	(500,000)	(313,000)
041208- A011-2	Pay of Other Staff	(8) (8)	(709,000)	(709,000)	(778,000)
041208- A012	Allowances		851,000	851,000	1,236,000
041208- A012-1	Regular Allowances		(791,000)	(791,000)	(1,229,000)
041208- A012-2	Other Allowances (Excluding T. A)		(60,000)	(60,000)	(7,000)
041208- A03	Operating Expenses		896,000	896,000	400,000
041208- A032	Communications		80,000	80,000	30,000
041208- A033	Utilities		46,000	46,000	60,000
041208- A034	Occupancy Costs		358,000	358,000	158,000
041208- A038	Travel & Transportation		299,000	299,000	110,000
041208- A039	General		113,000	113,000	42,000
041208- A09	Physical Assets		15,000	15,000	64,000
041208- A092	Computer Equipment		2,000	2,000	50,000
041208- A095	Purchase of Transport				1,000
041208- A096	Purchase of Plant & Machinery		12,000	12,000	6,000
041208- A097	Purchase of Furniture & Fixture		1,000	1,000	7,000
041208- A13	Repairs and Maintenance		40,000	40,000	40,000
041208- A130	Transport		30,000	30,000	30,000
041208- A131	Machinery and Equipment		3,000	3,000	5,000
041208- A132	Furniture and Fixture		5,000	5,000	1,000
041208- A137	Computer Equipment		2,000	2,000	4,000
Total-Insurance Appellate Tribunal Karachi			3,011,000	3,011,000	2,831,000
041208	Total-Regulation of Insurance		3,011,000	3,011,000	2,831,000

No. 087.-FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE AND
PARLIAMENTARY AFFAIRS DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Concl.					
0412	Total-Commercial Affairs		3,011,000	3,011,000	2,831,000
041	Total-General, Economic, Commercial and Labour Affairs		3,011,000	3,011,000	2,831,000
04	Total-Economic Affairs		3,011,000	3,011,000	2,831,000
Total-Accountant General Pakistan Revenues, Sub-Office, Karachi			217,513,000	221,499,000	244,208,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA

03 PUBLIC ORDER AND SAFETY AFFAIRS:

031 LAW COURTS:

0311 LAW COURTS:

031101 COURTS/JUSTICE:

QA0078 BANKING COURT, QUETTA:

031101- A01	Employees Related Expenses		2,965,000	2,965,000	3,713,000
031101- A011	Pay	18 18	1,468,000	1,468,000	1,602,000
031101- A011-1	Pay of Officers	(2) (2)	(627,000)	(627,000)	(694,000)
031101- A011-2	Pay of Other Staff	(16) (16)	(841,000)	(841,000)	(908,000)
031101- A012	Allowances		1,497,000	1,497,000	2,111,000
031101- A012-1	Regular Allowances		(1,462,000)	(1,462,000)	(2,073,000)
031101- A012-2	Other Allowances (Excluding T. A)		(35,000)	(35,000)	(38,000)
031101- A03	Operating Expenses		977,000	977,000	879,000
031101- A032	Communications		75,000	75,000	75,000
031101- A034	Occupancy Costs		371,000	371,000	260,000
031101- A038	Travel & Transportation		463,000	463,000	465,000
031101- A039	General		68,000	68,000	79,000

No. 087.-FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE AND
PARLIAMENTARY AFFAIRS DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA -- Contd.					
031101- A09	Physical Assets		15,000	15,000	23,000
031101- A092	Computer Equipment		2,000	2,000	2,000
031101- A095	Purchase of Transport		1,000	1,000	1,000
031101- A096	Purchase of Plant & Machinery		7,000	7,000	10,000
031101- A097	Purchase of Furniture & Fixture		5,000	5,000	10,000
031101- A13	Repairs and Maintenance		80,000	80,000	80,000
031101- A130	Transport		55,000	55,000	50,000
031101- A131	Machinery and Equipment		10,000	10,000	10,000
031101- A132	Furniture and Fixture		5,000	5,000	10,000
031101- A137	Computer Equipment		10,000	10,000	10,000
Total-Banking Court, Quetta			4,037,000	4,037,000	4,695,000
QA0079 DRUG COURT, QUETTA :					
031101- A01	Employees Related Expenses		20,000	20,000	20,000
031101- A011	Pay	.. ..	20,000	20,000	20,000
031101- A011-1	Pay of Officers	.. ..	(20,000)	(20,000)	(20,000)
031101- A03	Operating Expenses		50,000	50,000	55,000
031101- A039	General		50,000	50,000	55,000
031101- A09	Physical Assets		1,000	1,000	5,000
031101- A096	Purchase of Plant & Machinery		1,000	1,000	5,000
031101- A13	Repairs and Maintenance		1,000	1,000	5,000
031101- A131	Machinery and Equipment		1,000	1,000	5,000
Total- Drug Court, Quetta			72,000	72,000	85,000
QA0080 SPECIAL COURT (CONTROL OF NARCOTICS SUBSTANCES), QUETTA :					
031101- A01	Employees Related Expenses		2,764,000	2,764,000	3,244,000
031101- A011	Pay	13 13	1,320,000	1,320,000	1,330,000
031101- A011-1	Pay of Officers	(2) (2)	(750,000)	(750,000)	(746,000)
031101- A011-2	Pay of Other Staff	(11) (11)	(570,000)	(570,000)	(584,000)

No. 087.-FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE AND
PARLIAMENTARY AFFAIRS DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA -- Contd.					
031101- A012			1,444,000	1,444,000	1,914,000
031101- A012-1			(1,384,000)	(1,384,000)	(1,854,000)
031101- A012-2			(60,000)	(60,000)	(60,000)
031101- A03			631,000	631,000	616,000
031101- A032			80,000	80,000	80,000
031101- A033			18,000	18,000	18,000
031101- A034			151,000	151,000	130,000
031101- A038			270,000	270,000	266,000
031101- A039			112,000	112,000	122,000
031101- A06			3,000	3,000	3,000
031101- A063			3,000	3,000	3,000
031101- A09			125,000	125,000	43,000
031101- A092			52,000	52,000	15,000
031101- A096			65,000	65,000	20,000
031101- A097			8,000	8,000	8,000
031101- A13			55,000	55,000	55,000
031101- A130			45,000	45,000	45,000
031101- A131			5,000	5,000	5,000
031101- A132			1,000	1,000	1,000
031101- A137			4,000	4,000	4,000
Total-Special Court (Control of Narcotics Substances), Quetta			3,578,000	3,578,000	3,961,000

QA0081 ACCOUNTABILITY COURT-I, QUETTA:

031101- A01			2,840,000	2,840,000	3,295,000
031101- A011	Pay	12 12	1,240,000	1,240,000	1,326,000
031101- A011-1	Pay of Officers	(2) (2)	(700,000)	(700,000)	(738,000)
031101- A011-2	Pay of Other Staff	(10) (10)	(540,000)	(540,000)	(588,000)
031101- A012	Allowances		1,600,000	1,600,000	1,969,000
031101- A012-1	Regular Allowances		(1,570,000)	(1,570,000)	(1,904,000)
031101- A012-2	Other Allowances (Excluding T. A)		(30,000)	(30,000)	(65,000)

No. 087.-FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE AND
PARLIAMENTARY AFFAIRS DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA -- Contd.					
031101- A03	Operating Expenses		695,000	695,000	861,000
031101- A032	Communications		78,000	78,000	110,000
031101- A033	Utilities		130,000	130,000	153,000
031101- A034	Occupancy Costs		190,000	190,000	251,000
031101- A038	Travel & Transportation		227,000	227,000	231,000
031101- A039	General		70,000	70,000	116,000
031101- A06	Transfers		1,000	1,000	5,000
031101- A063	Entertainment & Gifts		1,000	1,000	5,000
031101- A09	Physical Assets		10,000	10,000	131,000
031101- A092	Computer Equipment		2,000	2,000	20,000
031101- A095	Purchase of Transport		1,000	1,000	1,000
031101- A096	Purchase of Plant & Machinery		5,000	5,000	100,000
031101- A097	Purchase of Furniture & Fixture		2,000	2,000	10,000
031101- A13	Repairs and Maintenance		70,000	70,000	100,000
031101- A130	Transport		45,000	45,000	50,000
031101- A131	Machinery and Equipment		10,000	10,000	20,000
031101- A132	Furniture and Fixture		1,000	1,000	10,000
031101- A137	Computer Equipment		14,000	14,000	20,000
Total-Accountability Court-I, Quetta			3,616,000	3,616,000	4,392,000

QA0082 ACCOUNTABILITY COURT-II, QUETTA:

031101- A01	Employees Related Expenses		2,386,000	2,386,000	2,905,000
031101- A011	Pay	12 12	1,051,000	1,051,000	1,106,000
031101- A011-1	Pay of Officers	(2) (2)	(520,000)	(520,000)	(566,000)
031101- A011-2	Pay of Other Staff	(10) (10)	(531,000)	(531,000)	(540,000)
031101- A012	Allowances		1,335,000	1,335,000	1,799,000
031101- A012-1	Regular Allowances		(1,315,000)	(1,315,000)	(1,749,000)
031101- A012-2	Other Allowances (Excluding T. A)		(20,000)	(20,000)	(50,000)
031101- A03	Operating Expenses		524,000	524,000	612,000
031101- A032	Communications		95,000	95,000	100,000
031101- A033	Utilities		73,000	73,000	100,000
031101- A034	Occupancy Costs		95,000	95,000	95,000

No. 087.-FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE AND
PARLIAMENTARY AFFAIRS DIVISION

DEMANDS FOR GRANTS

		No. of Posts		2009-2010	2009-2010	2010-2011
		2009-10	2010-11	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA -- Contd.						
031101- A038	Travel & Transportation			200,000	200,000	221,000
031101- A039	General			61,000	61,000	96,000
031101- A06	Transfers			2,000	2,000	5,000
031101- A063	Entertainment & Gifts			2,000	2,000	5,000
031101- A09	Physical Assets			20,000	20,000	80,000
031101- A092	Computer Equipment			2,000	2,000	20,000
031101- A096	Purchase of Plant & Machinery			15,000	15,000	50,000
031101- A097	Purchase of Furniture & Fixture			3,000	3,000	10,000
031101- A13	Repairs and Maintenance			75,000	75,000	90,000
031101- A130	Transport			50,000	50,000	50,000
031101- A131	Machinery and Equipment			4,000	4,000	10,000
031101- A132	Furniture and Fixture			1,000	1,000	10,000
031101- A137	Computer Equipment			20,000	20,000	20,000
Total-Accountability Court-II, Quetta				3,007,000	3,007,000	3,692,000

**QA0186 ENVIRONMENTAL PROTECTION TRIBUNAL,
QUETTA:**

031101- A01	Employee Related Expenses			5,012,000	5,012,000	4,707,000
031101- A011	Pay	24	24	2,264,000	2,264,000	2,116,000
031101- A011-1	Pay of Officers	(4)	(4)	(1,400,000)	(1,400,000)	(1,146,000)
031101- A011-2	Pay of Other Staff	(20)	(20)	(864,000)	(864,000)	(970,000)
031101- A012	Allowances			2,748,000	2,748,000	2,591,000
031101- A012-1	Regular Allowances			(2,634,000)	(2,634,000)	(2,477,000)
031101- A012-2	Other Allowances (Excluding T. A)			(114,000)	(114,000)	(114,000)
031101- A03	Operating Expenses			1,688,000	1,688,000	2,213,000
031101- A032	Communications			170,000	170,000	170,000
031101- A033	Utilities			90,000	90,000	90,000
031101- A034	Occupancy Costs			685,000	685,000	1,193,000
031101- A036	Motor Vehicles			1,000	1,000	
031101- A038	Travel & Transportation			472,000	472,000	480,000
031101- A039	General			270,000	270,000	280,000

**No. 087.-FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE AND
PARLIAMENTARY AFFAIRS DIVISION**

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA -- Contd.					
031101- A05	Grants, Subsidies and Write off Loans		1,000	1,000	-
031101- A052	Grants-Domestic		1,000	1,000	
031101- A06	Transfers		4,000	4,000	10,000
031101- A063	Entertainment & Gifts		4,000	4,000	10,000
031101- A09	Physical Assets		101,000	101,000	600,000
031101- A092	Computer Equipment		41,000	41,000	100,000
031101- A096	Purchase of Plant & Machinery		50,000	50,000	300,000
031101- A097	Purchase of Furniture & Fixture		10,000	10,000	200,000
031101- A13	Repairs and Maintenance		150,000	150,000	160,000
031101- A130	Transport		100,000	100,000	100,000
031101- A131	Machinery and equipment		20,000	20,000	20,000
031101- A132	Furniture and Fixture		10,000	10,000	20,000
031101- A137	Computer Equipment		20,000	20,000	20,000
Total-Environmental Protection Tribunal Quetta			6,956,000	6,956,000	7,690,000
031101	Total-Courts/Justice		21,266,000	21,266,000	24,515,000
0311	Total - Law Courts		21,266,000	21,266,000	24,515,000
031	Total-Law Courts		21,266,000	21,266,000	24,515,000

036 ADMINISTRATION OF PUBLIC ORDER:

0361 ADMINISTRATION:

036101 SECRETARIAT/ADMINISTRATION:

QA0077 STANDING COUNSEL-I QUETTA:

036101- A01	Employees Related Expenses		1,340,000	1,340,000	1,472,000
036101- A011	Pay	5 5	1,170,000	1,170,000	1,163,000
036101- A011-1	Pay of Officers	(1) (1)	(900,000)	(900,000)	(900,000)
036101- A011-2	Pay of Other Staff	(4) (4)	(270,000)	(270,000)	(263,000)

No. 087.-FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE AND
PARLIAMENTARY AFFAIRS DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA -- Contd.					
036101- A012			170,000	170,000	309,000
036101- A012-1			(155,000)	(155,000)	(243,000)
036101- A012-2			(15,000)	(15,000)	(66,000)
036101- A03			224,000	224,000	362,000
036101- A032			40,000	40,000	47,000
036101- A033			2,000	2,000	2,000
036101- A034			11,000	11,000	52,000
036101- A038			126,000	126,000	170,000
036101- A039			45,000	45,000	91,000
036101- A09			5,000	5,000	65,000
036101- A092			3,000	3,000	15,000
036101- A096			1,000	1,000	10,000
036101- A097			1,000	1,000	40,000
036101- A13			10,000	10,000	80,000
036101- A130			5,000	5,000	40,000
036101- A131			1,000	1,000	20,000
036101- A132			1,000	1,000	10,000
036101- A137			3,000	3,000	10,000
Total-Standing Counsel Quetta			1,579,000	1,579,000	1,979,000

QA0290 DEPUTY ATTORNEY GENERAL, QUETTA:

036101- A01			1,626,000	1,626,000	1,639,000
036101- A011			1,450,000	1,450,000	1,386,000
036101- A011-1			(1,200,000)	(1,200,000)	(1,200,000)
036101- A011-2			(250,000)	(250,000)	(186,000)
036101- A012			176,000	176,000	253,000
036101- A012-1			(124,000)	(124,000)	(193,000)
036101- A012-2			(52,000)	(52,000)	(60,000)
036101- A03			377,000	377,000	433,000
036101- A032			60,000	60,000	52,000
036101- A033			8,000	8,000	

No. 087.-FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE AND
PARLIAMENTARY AFFAIRS DIVISION

DEMANDS FOR GRANTS

		No. of Posts		2009-2010	2009-2010	2010-2011
		2009-10	2010-11	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA -- Contd.						
036101- A034	Occupancy Costs			56,000	56,000	103,000
036101- A036	Motor Vehicles			2,000	2,000	
036101- A038	Travel & Transportation			145,000	145,000	176,000
036101- A039	General			106,000	106,000	102,000
036101- A09	Physical Assets			220,000	220,000	80,000
036101- A092	Computer Equipment			46,000	46,000	50,000
036101- A095	Purchase of Transport			2,000	2,000	
036101- A096	Purchase of Plant & Machinery			62,000	62,000	20,000
036101- A097	Purchase of Furniture & Fixture			110,000	110,000	10,000
036101- A13	Repairs and Maintenance			40,000	40,000	85,000
036101- A130	Transport			24,000	24,000	50,000
036101- A131	Machinery and Equipment			4,000	4,000	20,000
036101- A132	Furniture and Fixture			4,000	4,000	5,000
036101- A137	Computer Equipment			8,000	8,000	10,000
Total-Deputy Attorney General, Quetta				2,263,000	2,263,000	2,237,000

QA0291 STANDING COUNSEL-II, QUETTA:

036101- A01	Employees Related Expenses			1,293,000	1,293,000	1,332,000
036101- A011	Pay	5	5	1,100,000	1,100,000	1,086,000
036101- A011-1	Pay of Officers	(1)	(1)	(900,000)	(900,000)	(900,000)
036101- A011-2	Pay of Other Staff	(4)	(4)	(200,000)	(200,000)	(186,000)
036101- A012	Allowances			193,000	193,000	246,000
036101- A012-1	Regular Allowances			(159,000)	(159,000)	(196,000)
036101- A012-2	Other Allowances (Excluding T. A)			(34,000)	(34,000)	(50,000)
036101- A03	Operating Expenses			327,000	327,000	358,000
036101- A032	Communications			60,000	60,000	60,000
036101- A033	Utilities			8,000	8,000	8,000
036101- A034	Occupancy Costs			6,000	6,000	4,000
036101- A036	Motor Vehicles			2,000	2,000	
036101- A038	Travel & Transportation			145,000	145,000	176,000
036101- A039	General			106,000	106,000	110,000

No. 087.-FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE AND
PARLIAMENTARY AFFAIRS DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA -- Concl'd.			
036101- A09 Physical Assets	160,000	160,000	70,000
036101- A092 Computer Equipment	46,000	46,000	50,000
036101- A095 Purchase of Transport	2,000	2,000	
036101- A096 Purchase of Plant & Machinery	62,000	62,000	10,000
036101- A097 Purchase of Furniture & Fixture	50,000	50,000	10,000
036101- A13 Repairs and Maintenance	40,000	40,000	90,000
036101- A130 Transport	24,000	24,000	50,000
036101- A131 Machinery and Equipment	4,000	4,000	20,000
036101- A132 Furniture and Fixture	4,000	4,000	10,000
036101- A137 Computer Equipment	8,000	8,000	10,000
Total-Standing Counsel-II, Quetta	1,820,000	1,820,000	1,850,000
036101 Total-Secretariat/Administration	5,662,000	5,662,000	6,066,000
0361 Total-Administration	5,662,000	5,662,000	6,066,000
036 Total-Administration of Public Order	5,662,000	5,662,000	6,066,000
03 Total-Public Order and Safety Affairs	26,928,000	26,928,000	30,581,000
Total-Accountant General Pakistan Revenues, Sub-Office, Quetta	26,928,000	26,928,000	30,581,000
TOTAL DEMAND	941,581,000	1,405,971,000	1,464,806,000

SECTION XXIV

MINISTRY OF LIVESTOCK AND DAIRY DEVELOPMENT

2010 - 2011
Budget
Estimate

(Rupees in Thousands)

Demands Presented on behalf of the Ministry
of Livestock and Dairy Development

Current Expenditure on Revenue Account

88. Livestock and Dairy Development Division

213,767

Total

213,767

NO. 088_ LIVESTOCK AND DAIRY DEVELOPMENT DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 088
(FC21L06)
LIVESTOCK AND DAIRY DEVELOPMENT DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **LIVESTOCK AND DAIRY DEVELOPMENT DIVISION**.

Voted Rs. 213,767,000

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

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2001-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION:				
042	Agriculture, Food, Irrigation, Forestry and Fishing	197,932,000	201,932,000	213,767,000
	Total	197,932,000	201,932,000	213,767,000
OBJECT CLASSIFICATION:				
A01	Employees Related Expenses	94,899,000	95,949,000	103,135,000
A011	Pay	55,777,000	55,777,000	54,464,000
A011-1	Pay of Officers	(25,147,000)	(25,147,000)	(25,551,000)
A011-2	Pay of Other Staff	(30,630,000)	(30,630,000)	(28,913,000)
A012	Allowances	39,122,000	40,172,000	48,671,000
A012-1	Regular Allowances	(35,172,000)	(35,602,000)	(42,005,000)
A012-2	Other Allowances (Excluding TA)	(3,950,000)	(4,570,000)	(6,666,000)
A03	Operating Expenses	47,871,000	49,021,000	51,902,000
A04	Employees' Retirement Benefits	2,045,000	2,045,000	570,000
A05	Grants, Subsidies and Write off Loans	41,203,000	41,203,000	42,451,000
A06	Transfers	521,000	521,000	520,000
A09	Physical Assets	6,901,000	8,601,000	9,961,000
A12	Civil Works	-	-	626,000
A13	Repairs and Maintenance	4,492,000	4,592,000	4,602,000
	Total	197,932,000	201,932,000	213,767,000

**NO. 088_ FC21L06 - LIVESTOCK AND DAIRY
DEVELOPMENT DIVISION**

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
04	ECONOMIC AFFAIRS :				
042	AGRICULTURE, FOOD, IRRIGATION, FORESTRY AND FISHING :				
0421	AGRICULTURE :				
042101	ADMINISTRATION :				
ID4664	LIVESTOCK AND DAIRY DEVELOPMENT DIVISION :				
042101- A01	Employees Related Expenses		31,051,000	32,101,000	34,896,000
042101- A011	Pay	131 137	18,332,000	18,332,000	17,201,000
042101- A011-1	Pay of Officers	(22) (24)	(7,801,000)	(7,801,000)	(8,967,000)
042101- A011-2	Pay of Other Staff	(109) (113)	(10,531,000)	(10,531,000)	(8,234,000)
042101- A012	Allowances		12,719,000	13,769,000	17,695,000
042101- A012-1	Regular Allowances		(10,693,000)	(11,123,000)	(13,260,000)
042101- A012-2	Other Allowances (Excluding TA)		(2,026,000)	(2,646,000)	(4,435,000)
042101- A03	Operating Expenses		24,088,000	25,238,000	27,113,000
042101- A031	Fees		1,000	1,000	1,000
042101- A032	Communications		1,660,000	1,810,000	1,860,000
042101- A033	Utilities		142,000	142,000	165,000
042101- A034	Occupancy Costs		5,755,000	5,755,000	6,255,000
042101- A038	Travel & Transportation		2,700,000	2,750,000	2,732,000
042101- A039	General		13,830,000	14,780,000	16,100,000
042101- A04	Employees' Retirement Benefits		2,000,000	2,000,000	500,000
042101- A041	Pension		2,000,000	2,000,000	500,000
042101- A05	Grants Subsidies and Write off Loans		5,000,000	5,000,000	3,000,000
042101- A052	Grants-Domestic		5,000,000	5,000,000	3,000,000
042101- A06	Transfers		510,000	510,000	510,000
042101- A061	Scholarships		10,000	10,000	10,000
042101- A063	Entertainment & Gifts		500,000	500,000	500,000
042101- A09	Physical Assets		5,090,000	6,790,000	7,300,000
042101- A092	Computer Equipment		550,000	250,000	100,000
042101- A095	Purchase of Transport		2,540,000	4,340,000	5,000,000
042101- A096	Purchase of Plant and Machinery		1,000,000	1,000,000	1,000,000
042101- A097	Purchase of Furniture and Fixture		1,000,000	1,200,000	1,200,000
042101- A13	Repairs and Maintenance		2,650,000	2,750,000	2,350,000
042101- A130	Transport		500,000	500,000	500,000
042101- A131	Machinery and Equipment		1,000,000	1,300,000	900,000
042101- A132	Furniture and Fixture		500,000	500,000	400,000

**NO. 088_ FC21L06 - LIVESTOCK AND DAIRY
DEVELOPMENT DIVISION**

DEMANDS FOR GRANTS

		No. of Posts		2009-2010	2009-2010	2010-2011
		2009-10	2010-11	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.						
042101- A133	Buildings and Structure			500,000	300,000	400,000
042101- A137	Computer Equipment			150,000	150,000	150,000
Total - Livestock and Dairy Development Division				70,389,000	74,389,000	75,669,000
ID4676 DISCRETIONARY GRANTS BY THE FEDERAL MINISTER :						
042101- A05	Grants Subsidies and Write off Loans			600,000	600,000	600,000
042101- A052	Grants-Domestic			600,000	600,000	600,000
Total - Discretionary Grants by the Federal Minister				600,000	600,000	600,000
ID5212 DISCRETIONARY GRANTS FOR MINISTER OF STATE :						
042101- A05	Grants Subsidies and Write off Loans			-	-	400,000
042101- A052	Grants-Domestic					400,000
Total - Discretionary Grants For Minister of State				-	-	400,000
042101	Total - Administration			70,989,000	74,989,000	76,669,000
042106 ANIMAL HUSBANDRY :						
ID4677 ANIMAL QUARANTINE DEPARTMENT, ISLAMABAD :						
042106- A01	Employees Related Expenses			2,449,000	2,449,000	2,449,000
042106- A011	Pay	12	12	1,479,000	1,479,000	1,479,000
042106- A011-1	Pay of Officers	(2)	(2)	(667,000)	(667,000)	(667,000)
042106- A011-2	Pay of Other Staff	(10)	(10)	(812,000)	(812,000)	(812,000)

**NO. 088_ FC21L06 - LIVESTOCK AND DAIRY
DEVELOPMENT DIVISION**

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
042106- A012	Allowances		970,000	970,000	970,000
042106- A012-1	Regular Allowances		(814,000)	(814,000)	(814,000)
042106- A012-2	Other Allowances (Excluding TA)		(156,000)	(156,000)	(156,000)
042106- A03	Operating Expenses		1,501,000	1,501,000	1,501,000
042106- A032	Communications		99,000	99,000	99,000
042106- A033	Utilities		97,000	97,000	97,000
042106- A034	Occupancy Costs		843,000	843,000	843,000
042106- A038	Travel & Transportation		250,000	250,000	250,000
042106- A039	General		212,000	212,000	212,000
042106- A09	Physical Assets		177,000	177,000	177,000
042106- A095	Purchase of Transport		1,000	1,000	1,000
042106- A096	Purchase of Plant & Machinery		76,000	76,000	76,000
042106- A097	Purchase of Furniture & Fixture		100,000	100,000	100,000
042106- A13	Repairs and Maintenance		135,000	135,000	135,000
042106- A130	Transport		50,000	50,000	50,000
042106- A131	Machinery and Equipment		50,000	50,000	50,000
042106- A132	Furniture and Fixture		25,000	25,000	25,000
042106- A138	General		10,000	10,000	10,000
Total - Animal Quarantine Department, Islamabad			4,262,000	4,262,000	4,262,000

**ID4678 NATIONAL VETERINARY LABORATORY,
ISLAMABAD :**

042106- A01	Employees Related Expenses		8,853,000	8,853,000	9,618,000
042106- A011	Pay	51 51	4,977,000	4,977,000	5,406,000
042106- A011-1	Pay of Officers	(14) (14)	(3,159,000)	(3,159,000)	(3,444,000)
042106- A011-2	Pay of Other Staff	(37) (37)	(1,818,000)	(1,818,000)	(1,962,000)
042106- A012	Allowances		3,876,000	3,876,000	4,212,000
042106- A012-1	Regular Allowances		(3,641,000)	(3,641,000)	(4,050,000)
042106- A012-2	Other Allowances (Excluding TA)		(235,000)	(235,000)	(162,000)
042106- A03	Operating Expenses		4,034,000	4,034,000	4,084,000
042106- A032	Communications		153,000	153,000	167,000
042106- A033	Utilities		1,097,000	1,097,000	1,110,000
042106- A034	Occupancy Costs		1,700,000	1,700,000	1,800,000
042106- A038	Travel & Transportation		260,000	260,000	403,000
042106- A039	General		824,000	824,000	604,000

NO. 088_ FC21L06 - LIVESTOCK AND DAIRY
DEVELOPMENT DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Concl'd.			
042106- A06 Transfers	3,000	3,000	4,000
042106- A063 Entertainment & Gifts	3,000	3,000	4,000
042106- A09 Physical Assets	26,000	26,000	95,000
042106- A096 Purchase of Plant & Machinery	25,000	25,000	55,000
042106- A097 Purchase of Furniture & Fixture	1,000	1,000	40,000
042106- A13 Repairs and Maintenance	76,000	76,000	230,000
042106- A130 Transport	40,000	40,000	70,000
042106- A131 Machinery and Equipment	30,000	30,000	80,000
042106- A132 Furniture and Fixture	1,000	1,000	10,000
042106- A133 Buildings and Structure	5,000	5,000	70,000
Total - National Veterinary Laboratory, Islamabad	12,992,000	12,992,000	14,031,000
ID4679 PAKISTAN VETERINARY MEDICAL COUNCIL, ISLAMABAD :			
042106- A05 Grants Subsidies and Write off Loans	3,376,000	3,376,000	3,646,000
042106- A052 Grants-Domestic	3,376,000	3,376,000	3,646,000
Total - Pakistan Veterinary Medical Council, Islamabad	3,376,000	3,376,000	3,646,000
042106 Total - Animal Husbandry	20,630,000	20,630,000	21,939,000
0421 Total - Agriculture	91,619,000	95,619,000	98,608,000
042 Total - Agriculture, Food, Irrigation, Forestry and Fishing	91,619,000	95,619,000	98,608,000
04 Total - Economic Affairs	91,619,000	95,619,000	98,608,000
Total - Accountant General Pakistan Revenues	91,619,000	95,619,000	98,608,000

NO. 088_ FC21L06 - LIVESTOCK AND DAIRY
DEVELOPMENT DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE					
04	ECONOMIC AFFAIRS :				
042	AGRICULTURE, FOOD, IRRIGATION, FORESTRY AND FISHING :				
0421	AGRICULTURE :				
042106	ANIMAL HUSBANDRY :				
LO0747 ANIMAL QUARANTINE DEPARTMENT, LAHORE :					
042106- A01	Employees Related Expenses		2,270,000	2,270,000	2,524,000
042106- A011	Pay	11 11	1,431,000	1,431,000	1,375,000
042106- A011-1	Pay of Officers	(1) (1)	(429,000)	(429,000)	(350,000)
042106- A011-2	Pay of Other Staff	(10) (10)	(1,002,000)	(1,002,000)	(1,025,000)
042106- A012	Allowances		839,000	839,000	1,149,000
042106- A012-1	Regular Allowances		(703,000)	(703,000)	(964,000)
042106- A012-2	Other Allowances (Excluding TA)		(136,000)	(136,000)	(185,000)
042106- A03	Operating Expenses		745,000	745,000	967,000
042106- A032	Communications		47,000	47,000	70,000
042106- A033	Utilities		44,000	44,000	71,000
042106- A034	Occupancy Costs		486,000	486,000	562,000
042106- A038	Travel & Transportation		121,000	121,000	164,000
042106- A039	General		47,000	47,000	100,000
042106- A04	Employees' Retirement Benefits		45,000	45,000	50,000
042106- A041	Pension		45,000	45,000	50,000
042106- A09	Physical Assets		8,000	8,000	8,000
042106- A092	Computer Equipment		5,000	5,000	5,000
042106- A095	Purchase of Transport		1,000	1,000	1,000
042106- A096	Purchase of Plant and Machinery		1,000	1,000	1,000
042106- A097	Purchase of Furniture and Fixture		1,000	1,000	1,000
042106- A13	Repairs and Maintenance		40,000	40,000	59,000
042106- A130	Transport		30,000	30,000	50,000
042106- A131	Machinery and Equipment		5,000	5,000	2,000
042106- A132	Furniture and Fixture		2,000	2,000	2,000
042106- A137	Computer Equipment		3,000	3,000	5,000
Total - Animal Quarantine Department, Lahore			3,108,000	3,108,000	3,608,000

**NO. 088_ FC21L06 - LIVESTOCK AND DAIRY
DEVELOPMENT DIVISION**

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.					
MN0168 ANIMAL QUARANTINE DEPARTMENT, MULTAN :					
042106- A01	Employees Related Expenses		1,556,000	1,556,000	1,780,000
042106- A011	Pay	7 7	959,000	959,000	1,041,000
042106- A011-1	Pay of Officers	(1) (1)	(430,000)	(430,000)	(440,000)
042106- A011-2	Pay of Other Staff	(6) (6)	(529,000)	(529,000)	(601,000)
042106- A012	Allowances		597,000	597,000	739,000
042106- A012-1	Regular Allowances		(505,000)	(505,000)	(734,000)
042106- A012-2	Other Allowances (Excluding TA)		(92,000)	(92,000)	(5,000)
042106- A03	Operating Expenses		576,000	576,000	553,000
042106- A032	Communications		41,000	41,000	38,000
042106- A033	Utilities		45,000	45,000	45,000
042106- A034	Occupancy Costs		178,000	178,000	175,000
042106- A038	Travel & Transportation		215,000	215,000	194,000
042106- A039	General		97,000	97,000	101,000
042106- A09	Physical Assets		9,000	9,000	10,000
042106- A096	Purchase of Plant and Machinery		2,000	2,000	3,000
042106- A097	Purchase of Furniture and Fixture		5,000	5,000	5,000
042106- A098	Purchase of Other Assets		2,000	2,000	2,000
042106- A13	Repairs and Maintenance		59,000	59,000	57,000
042106- A130	Transport		39,000	39,000	29,000
042106- A131	Machinery and Equipment		2,000	2,000	2,000
042106- A132	Furniture and Fixture		5,000	5,000	10,000
042106- A137	Computer Equipment		9,000	9,000	10,000
042106- A138	General		4,000	4,000	6,000
Total - Animal Quarantine Department, Multan			2,200,000	2,200,000	2,400,000

ST0078 ANIMAL QUARANTINE DEPARTMENT, SIALKOT :

042106- A01	Employees Related Expenses		2,293,000	2,293,000	1,888,000
042106- A011	Pay	10 10	1,302,000	1,302,000	900,000
042106- A011-1	Pay of Officers	(1) (1)	(735,000)	(735,000)	(350,000)
042106- A011-2	Pay of Other Staff	(9) (9)	(567,000)	(567,000)	(550,000)
042106- A012	Allowances		991,000	991,000	988,000

NO. 088_ FC21L06 - LIVESTOCK AND DAIRY
DEVELOPMENT DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Concl'd.			
042106- A012-1 Regular Allowances	(910,000)	(910,000)	(890,000)
042106- A012-2 Other Allowances (Excluding TA)	(81,000)	(81,000)	(98,000)
042106- A03 Operating Expenses	633,000	633,000	765,000
042106- A032 Communications	35,000	35,000	52,000
042106- A033 Utilities	66,000	66,000	81,000
042106- A034 Occupancy Costs	243,000	243,000	268,000
042106- A038 Travel & Transportation	148,000	148,000	171,000
042106- A039 General	141,000	141,000	193,000
042106- A09 Physical Assets	210,000	210,000	350,000
042106- A095 Purchase of Transport			90,000
042106- A096 Purchase of Plant and Machinery	200,000	200,000	220,000
042106- A097 Purchase of Furniture and Fixture	5,000	5,000	30,000
042106- A098 Purchase of Other Assets	5,000	5,000	10,000
042106- A13 Repairs and Maintenance	61,000	61,000	70,000
042106- A130 Transport	25,000	25,000	28,000
042106- A131 Machinery and Equipment	13,000	13,000	15,000
042106- A132 Furniture and Fixture	10,000	10,000	12,000
042106- A137 Computer Equipment	8,000	8,000	10,000
042106- A138 General	5,000	5,000	5,000
Total - Animal Quarantine Department, Sialkot	3,197,000	3,197,000	3,073,000
042106 Total - Animal Husbandry	8,505,000	8,505,000	9,081,000
0421 Total - Agriculture	8,505,000	8,505,000	9,081,000
042 Total - Agriculture, Food, Irrigation, Forestry and Fishing	8,505,000	8,505,000	9,081,000
04 Total - Economic Affairs	8,505,000	8,505,000	9,081,000
Total - Accountant General Pakistan Revenues, Sub-Office, Lahore	8,505,000	8,505,000	9,081,000

NO. 088_ FC21L06 - LIVESTOCK AND DAIRY
DEVELOPMENT DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR					
04	ECONOMIC AFFAIRS :				
042	AGRICULTURE, FOOD, IRRIGATION, FORESTRY AND FISHING :				
0421	AGRICULTURE :				
042106	ANIMAL HUSBANDRY :				
PR0639	ANIMAL QUARANTINE DEPARTMENT, PESHAWAR :				
042106- A01	Employees Related Expenses		2,243,000	2,243,000	2,433,000
042106- A011	Pay	11 11	1,298,000	1,298,000	1,330,000
042106- A011-1	Pay of Officers	(1) (1)	(351,000)	(351,000)	(362,000)
042106- A011-2	Pay of Other Staff	(10) (10)	(947,000)	(947,000)	(968,000)
042106- A012	Allowances		945,000	945,000	1,103,000
042106- A012-1	Regular Allowances		(683,000)	(683,000)	(927,000)
042106- A012-2	Other Allowances (Excluding TA)		(262,000)	(262,000)	(176,000)
042106- A03	Operating Expenses		1,584,000	1,584,000	1,495,000
042106- A032	Communications		91,000	91,000	88,000
042106- A033	Utilities		51,000	51,000	43,000
042106- A034	Occupancy Costs		813,000	813,000	930,000
042106- A038	Travel & Transportation		184,000	184,000	184,000
042106- A039	General		445,000	445,000	250,000
042106- A09	Physical Assets		127,000	127,000	3,000
042106- A095	Purchase of Transport		2,000	2,000	1,000
042106- A096	Purchase of Plant and Machinery		49,000	49,000	1,000
042106- A097	Purchase of Furniture and Fixture		76,000	76,000	1,000
042106- A13	Repairs and Maintenance		149,000	149,000	149,000
042106- A130	Transport		64,000	64,000	55,000
042106- A131	Machinery and Equipment		47,000	47,000	50,000
042106- A132	Furniture and Fixture		32,000	32,000	36,000
042106- A138	General		6,000	6,000	8,000
Total - Animal Quarantine Department, Peshawar			4,103,000	4,103,000	4,080,000
042106	Total - Animal Husbandry		4,103,000	4,103,000	4,080,000
0421	Total - Agriculture		4,103,000	4,103,000	4,080,000

**NO. 088_ FC21L06 - LIVESTOCK AND DAIRY
DEVELOPMENT DIVISION**

DEMANDS FOR GRANTS

	No. of Posts 2009-10	2010-11	2009-2010	2009-2010	2010-2011
			Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Concl'd.					
042	Total - Agriculture, Food, Irrigation, Forestry and Fishing		4,103,000	4,103,000	4,080,000
04	Total - Economic Affairs		4,103,000	4,103,000	4,080,000
Total - Accountant General Pakistan Revenues, Sub-Office, Peshawar			4,103,000	4,103,000	4,080,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI

04 ECONOMIC AFFAIRS :

042 AGRICULTURE, FOOD, IRRIGATION, FORESTRY AND FISHING :

0421 AGRICULTURE :

042106 ANIMAL HUSBANDRY :

**KA0809 LABORATORY FOR DETECTION OF
DRUGS RESIDUES IN ANIMAL
PRODUCTS AT KARACHI :**

042106- A01	Employees Related Expenses			1,215,000	1,215,000	1,308,000
042106- A011	Pay	14	14	621,000	621,000	850,000
042106- A011-1	Pay of Officers	(3)	(3)	(297,000)	(297,000)	(383,000)
042106- A011-2	Pay of Other Staff	(11)	(11)	(324,000)	(324,000)	(467,000)
042106- A012	Allowances			594,000	594,000	458,000
042106- A012-1	Regular Allowances			(496,000)	(496,000)	(368,000)
042106- A012-2	Other Allowances (Excluding TA)			(98,000)	(98,000)	(90,000)
042106- A03	Operating Expenses			373,000	373,000	591,000
042106- A032	Communications			113,000	113,000	65,000
042106- A033	Utilities			142,000	142,000	60,000
042106- A034	Occupancy Costs			29,000	29,000	256,000
042106- A038	Travel & Transportation			31,000	31,000	120,000
042106- A039	General			58,000	58,000	90,000
042106- A09	Physical Assets			684,000	684,000	904,000
042106- A093	Commodity Purchases			1,000	1,000	
042106- A095	Purchase of Transport			11,000	11,000	1,000
042106- A096	Purchase of Plant and Machinery			601,000	601,000	850,000
042106- A097	Purchase of Furniture and Fixture			51,000	51,000	43,000

NO. 088_ FC21L06 - LIVESTOCK AND DAIRY
DEVELOPMENT DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.					
042106- A098			20,000	20,000	10,000
042106- A13			53,000	53,000	45,000
042106- A130			25,000	25,000	15,000
042106- A131			13,000	13,000	15,000
042106- A132			7,000	7,000	10,000
042106- A138			8,000	8,000	5,000
Total - Laboratory for Detection of Drugs Residues in Animal Products at Karachi			2,325,000	2,325,000	2,848,000

**KA0810 ANIMAL QUARANTINE FACILITIES
AT N.H. KARACHI :**

042106- A01	Employees Related Expenses		700,000	700,000	887,000
042106- A011	Pay	9	9	324,000	324,000
042106- A011-2	Pay of Other Staff	(9)	(9)	(324,000)	(426,000)
042106- A012	Allowances			376,000	461,000
042106- A012-1	Regular Allowances			(289,000)	(341,000)
042106- A012-2	Other Allowances (Excluding TA)			(87,000)	(120,000)
042106- A03	Operating Expenses		1,400,000	1,400,000	1,158,000
042106- A032	Communications			148,000	100,000
042106- A033	Utilities			172,000	112,000
042106- A034	Occupancy Costs			400,000	510,000
042106- A038	Travel & Transportation			305,000	256,000
042106- A039	General			375,000	180,000
042106- A09	Physical Assets		204,000	204,000	250,000
042106- A093	Commodity Purchases			1,000	29,000
042106- A095	Purchase of Transport			11,000	1,000
042106- A096	Purchase of Plant and Machinery			121,000	131,000
042106- A097	Purchase of Furniture and Fixture			51,000	60,000
042106- A098	Purchase of Other Assets			20,000	29,000
042106- A12	Civil Works			-	625,000
042106- A124	Building and Structures				625,000
042106- A13	Repairs and Maintenance			76,000	84,000
042106- A130	Transport			35,000	35,000
042106- A131	Machinery and Equipment			16,000	20,000
042106- A132	Furniture and Fixture			15,000	20,000

**NO. 088_ FC21L06 - LIVESTOCK AND DAIRY
DEVELOPMENT DIVISION**

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.					
042106- A138	General		10,000	10,000	9,000
Total - Animal Quarantine Facilities at N.H. Karachi			2,380,000	2,380,000	3,004,000
KA0811 ANIMAL QUARANTINE DEPARTMENT, KARACHI :					
042106- A01	Employees Related Expenses		8,628,000	8,628,000	8,074,000
042106- A011	Pay	40 40	4,531,000	4,531,000	4,681,000
042106- A011-1	Pay of Officer	(12) (12)	(2,397,000)	(2,397,000)	(2,472,000)
042106- A011-2	Pay of Other Staff	(28) (28)	(2,134,000)	(2,134,000)	(2,209,000)
042106- A012	Allowances		4,097,000	4,097,000	3,393,000
042106- A012-1	Regular Allowances		(3,867,000)	(3,867,000)	(3,267,000)
042106- A012-2	Other Allowances (Excluding TA)		(230,000)	(230,000)	(126,000)
042106- A03	Operating Expenses		1,946,000	1,946,000	2,553,000
042106- A032	Communications		95,000	95,000	118,000
042106- A033	Utilities		110,000	110,000	137,000
042106- A034	Occupancy Costs		1,092,000	1,092,000	1,337,000
042106- A038	Travel & Transportation		307,000	307,000	368,000
042106- A039	General		342,000	342,000	593,000
042106- A04	Employees' Retirement Benefits		-	-	20,000
042106- A041	Pension				20,000
042106- A09	Physical Assets		340,000	340,000	850,000
042106- A093	Commodity Purchases		4,000	4,000	
042106- A095	Purchase of Transport		2,000	2,000	1,000
042106- A096	Purchase of Plant and Machinery		313,000	313,000	720,000
042106- A097	Purchase of Furniture and Fixture		20,000	20,000	100,000
042106- A098	Purchase of Other Assets		1,000	1,000	29,000
042106- A13	Repairs and Maintenance		78,000	78,000	95,000
042106- A130	Transport		34,000	34,000	40,000
042106- A131	Machinery and Equipment		16,000	16,000	20,000
042106- A132	Furniture and Fixture		15,000	15,000	20,000
042106- A138	General		13,000	13,000	15,000
Total - Animal Quarantine Department, Karachi			10,992,000	10,992,000	11,592,000
042106	Total-Animal Husbandry		15,697,000	15,697,000	17,444,000
0421	Total-Agriculture		15,697,000	15,697,000	17,444,000

NO. 088_ FC21L06 - LIVESTOCK AND DAIRY
DEVELOPMENT DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.					
0425 FISHING ;					
042501 ADMINISTRATION :					
KA0812 STRENGTHENING OF QUALITY					
CONTROL LABORATORIES :					
042501- A01	Employees Related Expenses		3,794,000	3,794,000	3,972,000
042501- A011	Pay	31 31	2,361,000	2,361,000	2,106,000
042501- A011-1	Pay of Officer	(9) (9)	(1,084,000)	(1,084,000)	(842,000)
042501- A011-2	Pay of Other Staff	(22) (22)	(1,277,000)	(1,277,000)	(1,264,000)
042501- A012	Allowances		1,433,000	1,433,000	1,866,000
042501- A012-1	Regular Allowances		(1,413,000)	(1,413,000)	(1,851,000)
042501- A012-2	Other Allowances (Excluding TA)		(20,000)	(20,000)	(15,000)
042501- A03	Operating Expenses		2,000	2,000	390,000
042501- A034	Occupancy Costs				200,000
042501- A038	Travel & Transportation				100,000
042501- A039	General		2,000	2,000	90,000
042501- A09	Physical Assets		2,000	2,000	1,000
042501- A096	Purchase of Plant and Machinery		2,000	2,000	1,000
042501- A13	Repairs and Maintenance		2,000	2,000	1,000
042501- A131	Machinery and Equipment		2,000	2,000	1,000
Total - Strengthening of Quality			3,800,000	3,800,000	4,364,000
Control Laboratories					

KA0813 MARINE FISHERIES RESEARCH
LABORATORY :

042501- A01	Employees Related Expenses		1,642,000	1,642,000	1,782,000
042501- A011	Pay	9 9	1,030,000	1,030,000	1,039,000
042501- A011-1	Pay of Officer	(3) (3)	(496,000)	(496,000)	(491,000)
042501- A011-2	Pay of Other Staff	(6) (6)	(534,000)	(534,000)	(548,000)
042501- A012	Allowances		612,000	612,000	743,000
042501- A012-1	Regular Allowances		(592,000)	(592,000)	(733,000)
042501- A012-2	Other Allowances (Excluding TA)		(20,000)	(20,000)	(10,000)

NO. 088_ FC21L06 - LIVESTOCK AND DAIRY
DEVELOPMENT DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.					
042501- A03	Operating Expenses		3,870,000	3,870,000	2,175,000
042501- A034	Occupancy Costs		250,000	250,000	300,000
042501- A038	Travel & Transportation		250,000	250,000	150,000
042501- A039	General		3,370,000	3,370,000	1,725,000
042501- A09	Physical Assets		4,000	4,000	2,000
042501- A096	Purchase of Plant and Machinery		2,000	2,000	1,000
042501- A097	Purchase of Furniture and Fixture		2,000	2,000	1,000
042501- A13	Repairs and Maintenance		184,000	184,000	225,000
042501- A131	Machinery and Equipment		184,000	184,000	200,000
042501- A132	Furniture and Fixture				25,000
Total - Marine Fisheries Research Laboratory			5,700,000	5,700,000	4,184,000

**KA0814 ADDITIONAL IMPROVEMENT OF MFD
LABORATORY IN VIEW OF WTO
REQUIREMENTS :**

042501- A01	Employees Related Expenses		970,000	970,000	909,000
042501- A011	Pay	5 5	496,000	496,000	514,000
042501- A011-1	Pay of Officer	(2) (2)	(276,000)	(276,000)	(292,000)
042501- A011-2	Pay of Other Staff	(3) (3)	(220,000)	(220,000)	(222,000)
042501- A012	Allowances		474,000	474,000	395,000
042501- A012-1	Regular Allowances		(427,000)	(427,000)	(393,000)
042501- A012-2	Other Allowances (Excluding TA)		(47,000)	(47,000)	(2,000)
042501- A03	Operating Expenses		2,000	2,000	335,000
042501- A032	Communications				50,000
042501- A033	Utilities				100,000
042501- A038	Travel & Transportation				100,000
042501- A039	General		2,000	2,000	85,000
042501- A09	Physical Assets		2,000	2,000	1,000
042501- A096	Purchase of Plant and Machinery		2,000	2,000	1,000
042501- A13	Repairs and Maintenance		2,000	2,000	1,000
042501- A131	Machinery and Equipment		2,000	2,000	1,000
Total - Additional Improvement of MFD Laboratory in View of WTO Requirements			976,000	976,000	1,246,000

**NO. 088_ FC21L06 - LIVESTOCK AND DAIRY
DEVELOPMENT DIVISION**

DEMANDS FOR GRANTS

No. of Posts		2009-2010	2009-2010	2010-2011
2009-10	2010-11	Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs

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

KA0815 MARINE FISHERIES DEVELOPMENT PROJECT :

042501- A01	Employees Related Expenses			4,444,000	4,444,000	5,366,000
042501- A011	Pay	14	14	2,808,000	2,808,000	2,692,000
042501- A011-1	Pay of Officer	(6)	(6)	(2,284,000)	(2,284,000)	(2,122,000)
042501- A011-2	Pay of Other Staff	(8)	(8)	(524,000)	(524,000)	(570,000)
042501- A012	Allowances			1,636,000	1,636,000	2,674,000
042501- A012-1	Regular Allowances			(1,606,000)	(1,606,000)	(2,144,000)
042501- A012-2	Other Allowances (Excluding TA)			(30,000)	(30,000)	(530,000)
042501- A03	Operating Expenses			514,000	514,000	699,000
042501- A032	Communications			63,000	63,000	66,000
042501- A033	Utilities			77,000	77,000	101,000
042501- A034	Occupancy Costs			157,000	157,000	205,000
042501- A038	Travel & Transportation			112,000	112,000	201,000
042501- A039	General			105,000	105,000	126,000
042501- A13	Repairs and Maintenance			42,000	42,000	60,000
042501- A130	Transport			21,000	21,000	25,000
042501- A131	Machinery and Equipment			15,000	15,000	25,000
042501- A132	Furniture and Fixture			6,000	6,000	10,000
Total - Marine Fisheries Development Project				5,000,000	5,000,000	6,125,000

KA0816 FISHERIES TRAINING CENTRE :

042501- A01	Employees Related Expenses			1,633,000	1,633,000	2,008,000
042501- A011	Pay	5	5	1,076,000	1,076,000	1,170,000
042501- A011-1	Pay of Officer	(4)	(4)	(936,000)	(936,000)	(1,022,000)
042501- A011-2	Pay of Other Staff	(1)	(1)	(140,000)	(140,000)	(148,000)
042501- A012	Allowances			557,000	557,000	838,000
042501- A012-1	Regular Allowances			(527,000)	(527,000)	(808,000)
042501- A012-2	Other Allowances (Excluding TA)			(30,000)	(30,000)	(30,000)
042501- A03	Operating Expenses			926,000	926,000	947,000
042501- A032	Communications			62,000	62,000	70,000
042501- A033	Utilities			107,000	107,000	111,000
042501- A034	Occupancy Costs			386,000	386,000	360,000
042501- A038	Travel & Transportation			191,000	191,000	205,000
042501- A039	General			180,000	180,000	201,000

**NO. 088_ FC21L06 - LIVESTOCK AND DAIRY
DEVELOPMENT DIVISION**

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.					
042501- A06	Transfers		8,000	8,000	6,000
042501- A061	Scholarship		6,000	6,000	5,000
042501- A064	Other Transfer Payments		2,000	2,000	1,000
042501- A09	Physical Assets		3,000	3,000	1,000
042501- A096	Purchase of Plant & Machinery		3,000	3,000	1,000
042501- A13	Repairs and Maintenance		130,000	130,000	155,000
042501- A130	Transport		60,000	60,000	60,000
042501- A131	Machinery and Equipment		55,000	55,000	75,000
042501- A132	Furniture and Fixture		15,000	15,000	20,000
Total - Fisheries Training Centre			2,700,000	2,700,000	3,117,000

**KA0817 MONITORING OF DEEP SEA FISHING
VESSELS THROUGH ESTABLISHMENT
OF 3 GPS BASE STATIONS & DEPUTA-
TION OF MFD REPRESENTATIVES :**

042501- A01	Employees Related Expenses		3,364,000	3,364,000	3,456,000
042501- A011	Pay	29 29	1,788,000	1,788,000	1,702,000
042501- A011-1	Pay of Officer	(1) (1)	(98,000)	(98,000)	(76,000)
042501- A011-2	Pay of Other Staff	(28) (28)	(1,690,000)	(1,690,000)	(1,626,000)
042501- A012	Allowances		1,576,000	1,576,000	1,754,000
042501- A012-1	Regular Allowances		(1,476,000)	(1,476,000)	(1,654,000)
042501- A012-2	Other Allowances (Excluding TA)		(100,000)	(100,000)	(100,000)
042501- A03	Operating Expenses		2,537,000	2,537,000	2,492,000
042501- A032	Communications		130,000	130,000	130,000
042501- A033	Utilities		254,000	254,000	302,000
042501- A034	Occupancy Costs		340,000	340,000	390,000
042501- A038	Travel & Transportation		1,188,000	1,188,000	1,030,000
042501- A039	General		625,000	625,000	640,000
042501- A09	Physical Assets		3,000	3,000	2,000
042501- A096	Purchase of Plant & Machinery		3,000	3,000	2,000
042501- A13	Repairs and Maintenance		196,000	196,000	202,000
042501- A130	Transport		92,000	92,000	100,000
042501- A131	Machinery and Equipment		100,000	100,000	100,000
042501- A132	Furniture and Fixture		2,000	2,000	1,000

**NO. 088_ FC21L06 - LIVESTOCK AND DAIRY
DEVELOPMENT DIVISION**

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.					
042501- A133	Buildings and Structure		2,000	2,000	1,000
Total - Monitoring of Deep Sea Fishing Vessels Through Establishment of 3 GPS Base Station & Deputation of MFD Representatives			6,100,000	6,100,000	6,152,000

**KA0818 OCEANOGRAPHY & HYDROLOGICAL
RESEARCH & SEA EXPLORATORY
FISHING SCHEMES :**

042501- A01	Employees Related Expenses		2,014,000	2,014,000	2,434,000
042501- A011	Pay	10 10	1,262,000	1,262,000	1,337,000
042501- A011-1	Pay of Officer	(1) (1)	(220,000)	(220,000)	(238,000)
042501- A011-2	Pay of Other Staff	(9) (9)	(1,042,000)	(1,042,000)	(1,099,000)
042501- A012	Allowances		752,000	752,000	1,097,000
042501- A012-1	Regular Allowances		(672,000)	(672,000)	(911,000)
042501- A012-2	Other Allowances (Excluding TA)		(80,000)	(80,000)	(186,000)
042501- A03	Operating Expenses		1,283,000	1,283,000	1,529,000
042501- A033	Utilities		154,000	154,000	302,000
042501- A034	Occupancy Costs		362,000	362,000	411,000
042501- A038	Travel & Transportation		308,000	308,000	350,000
042501- A039	General		459,000	459,000	466,000
042501- A09	Physical Assets		4,000	4,000	2,000
042501- A096	Purchase of Plant & Machinery		2,000	2,000	1,000
042501- A097	Purchase of Furniture & Fixture		2,000	2,000	1,000
042501- A13	Repairs and Maintenance		199,000	199,000	236,000
042501- A130	Transport		102,000	102,000	125,000
042501- A131	Machinery and Equipment		95,000	95,000	100,000
042501- A132	Furniture and Fixture		2,000	2,000	11,000
Total - Oceanography & Hydrological Research & Sea Exploratory Fishing Scheme			3,500,000	3,500,000	4,201,000

KA0819 CENTRAL FISHERIES DEPARTMENT :

042501- A01	Employees Related Expenses		10,052,000	10,052,000	10,899,000
042501- A011	Pay	59 59	6,252,000	6,252,000	5,889,000

**NO. 088_ FC21L06 - LIVESTOCK AND DAIRY
DEVELOPMENT DIVISION**

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011	
	2009-10	2010-11	Budget	Revised	Budget	
			Estimate	Estimate	Estimate	
			Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.						
042501- A011-1	Pay of Officer	(7)	(7)	(2,134,000)	(2,134,000)	(1,874,000)
042501- A011-2	Pay of Other Staff	(52)	(52)	(4,118,000)	(4,118,000)	(4,015,000)
042501- A012	Allowances			3,800,000	3,800,000	5,010,000
042501- A012-1	Regular Allowances			(3,756,000)	(3,756,000)	(4,889,000)
042501- A012-2	Other Allowances (Excluding TA)			(44,000)	(44,000)	(121,000)
042501- A03	Operating Expenses			848,000	848,000	907,000
042501- A032	Communications			56,000	56,000	60,000
042501- A033	Utilities			140,000	140,000	155,000
042501- A034	Occupancy Costs			350,000	350,000	350,000
042501- A038	Travel & Transportation			181,000	181,000	210,000
042501- A039	General			121,000	121,000	132,000
042501- A09	Physical Assets			2,000	2,000	1,000
042501- A096	Purchase of Plant & Machinery			2,000	2,000	1,000
042501- A13	Repairs and Maintenance			166,000	166,000	207,000
042501- A130	Transport			52,000	52,000	50,000
042501- A131	Machinery and Equipment			29,000	29,000	30,000
042501- A132	Furniture and Fixture			2,000	2,000	1,000
042501- A133	Buildings and Structure			83,000	83,000	126,000
Total - Central Fisheries Department				11,068,000	11,068,000	12,014,000

**KA0820 KORANGI FISHERIES HARBOUR
AUTHORITY :**

042501- A05	Grants Subsidies and Write off Loans			32,227,000	32,227,000	34,805,000
042501- A052	Grants-Domestic			32,227,000	32,227,000	34,805,000
Total - Korangi Fisheries Harbour Authority				32,227,000	32,227,000	34,805,000

**KA0821 PROMOTION OF DEEP SEA FISHERIES
RESOURCES IN EEZ OF PAKISTAN :**

042501- A01	Employees Related Expenses			2,439,000	2,439,000	3,091,000
042501- A011	Pay	16	16	1,522,000	1,522,000	1,731,000
042501- A011-1	Pay of Officer	(3)	(3)	(422,000)	(422,000)	(446,000)

NO. 088_ FC21L06 - LIVESTOCK AND DAIRY
DEVELOPMENT DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Concl.					
042501- A011-2	Pay of Other Staff	(13) (13)	(1,100,000)	(1,100,000)	(1,285,000)
042501- A012	Allowances		917,000	917,000	1,360,000
042501- A012-1	Regular Allowances		(876,000)	(876,000)	(1,320,000)
042501- A012-2	Other Allowances (Excluding TA)		(41,000)	(41,000)	(40,000)
042501- A03	Operating Expenses		685,000	685,000	835,000
042501- A032	Communications		45,000	45,000	60,000
042501- A034	Occupancy Costs		245,000	245,000	250,000
042501- A038	Travel & Transportation		225,000	225,000	300,000
042501- A039	General		170,000	170,000	225,000
042501- A09	Physical Assets		2,000	2,000	1,000
042501- A096	Purchase of Plant & Machinery		2,000	2,000	1,000
042501- A13	Repairs and Maintenance		95,000	95,000	100,000
042501- A130	Transport		40,000	40,000	50,000
042501- A131	Machinery and Equipment		35,000	35,000	40,000
042501- A132	Furniture and Fixture		20,000	20,000	10,000
Total - Promotion of Deep Sea Fisheries Resources in EEZ of Pakistan			3,221,000	3,221,000	4,027,000
042501	Total - Administration/Land Commission		74,292,000	74,292,000	80,235,000
0425	Total - Fishing		74,292,000	74,292,000	80,235,000
042	Total - Agriculture, Food, Irrigation, Forestry and Fishing		89,989,000	89,989,000	97,679,000
04	Total - Economic Affairs		89,989,000	89,989,000	97,679,000
Total - Accountant General Pakistan Revenues, Sub-Office, Karachi			89,989,000	89,989,000	97,679,000

NO. 088_ FC21L06 - LIVESTOCK AND DAIRY
DEVELOPMENT DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA					
04	ECONOMIC AFFAIRS :				
042	AGRICULTURE, FOOD, IRRIGATION, FORESTRY AND FISHING :				
0421	AGRICULTURE :				
042106	ANIMAL HUSBANDRY :				
QA0373 ANIMAL QUARANTINE STATION, QUETTA :					
042106- A01	Employees Related Expenses		1,772,000	1,772,000	1,342,000
042106- A011	Pay	6 6	958,000	958,000	705,000
042106- A011-1	Pay of Officers	(1) (1)	(481,000)	(481,000)	(362,000)
042106- A011-2	Pay of Other Staff	(5) (5)	(477,000)	(477,000)	(343,000)
042106- A012	Allowances		814,000	814,000	637,000
042106- A012-1	Regular Allowances		(689,000)	(689,000)	(562,000)
042106- A012-2	Other Allowances (Excluding TA)		(125,000)	(125,000)	(75,000)
042106- A03	Operating Expenses		322,000	322,000	812,000
042106- A032	Communications		38,000	38,000	60,000
042106- A033	Utilities		55,000	55,000	125,000
042106- A034	Occupancy Costs		90,000	90,000	350,000
042106- A038	Travel & Transportation		104,000	104,000	135,000
042106- A039	General		35,000	35,000	142,000
042106- A09	Physical Assets		2,000	2,000	2,000
042106- A095	Purchase of Transport		2,000	2,000	2,000
042106- A13	Repairs and Maintenance		97,000	97,000	140,000
042106- A130	Transport		41,000	41,000	50,000
042106- A131	Machinery and Equipment		34,000	34,000	50,000
042106- A132	Furniture and Fixture		16,000	16,000	30,000
042106- A138	General		6,000	6,000	10,000
Total - Animal Quarantine Station, Quetta			2,193,000	2,193,000	2,296,000
QA0374 STRENGTHENING OF ANIMAL QUARANTINE STATION, QUETTA :					
042106- A01	Employees Related Expenses		1,517,000	1,517,000	2,019,000
042106- A011	Pay	18 18	970,000	970,000	890,000
042106- A011-1	Pay of Officers	(4) (4)	(450,000)	(450,000)	(351,000)

NO. 088_ FC21L06 - LIVESTOCK AND DAIRY
DEVELOPMENT DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA -- Concl'd.					
042106- A011-2	Pay of Other Staff	(14) (14)	(520,000)	(520,000)	(539,000)
042106- A012	Allowances		547,000	547,000	1,129,000
042106- A012-1	Regular Allowances		(537,000)	(537,000)	(1,125,000)
042106- A012-2	Other Allowances (Excluding TA)		(10,000)	(10,000)	(4,000)
042106- A03	Operating Expenses		2,000	2,000	1,000
042106- A034	Occupancy Costs		2,000	2,000	1,000
042106- A09	Physical Assets		2,000	2,000	1,000
042106- A095	Purchase of Transport				1,000
042106- A096	Purchase of Plant & Machinery		2,000	2,000	
042106- A12	Civil Works		-	-	1,000
042106- A124	Building and Structures				1,000
042106- A13	Repairs and Maintenance		2,000	2,000	1,000
042106- A130	Transport		2,000	2,000	1,000
Total - Strengthening of Animal Quarantine Station, Quetta			1,523,000	1,523,000	2,023,000
042106	Total - Animal Husbandry		3,716,000	3,716,000	4,319,000
0421	Total - Agriculture		3,716,000	3,716,000	4,319,000
042	Total - Agriculture, Food, Irrigation, Forestry and Fishing		3,716,000	3,716,000	4,319,000
04	Total - Economic Affairs		3,716,000	3,716,000	4,319,000
Total - Accountant General Pakistan Revenues, Sub-Office, Quetta			3,716,000	3,716,000	4,319,000
TOTAL-DEMAND			197,932,000	201,932,000	213,767,000

SECTION XXV

MINISTRY OF LOCAL GOVERNMENT AND RURAL DEVELOPMENT

2010-2011
Budget
Estimate
(Rupees in Thousands)

Demand presented on behalf of the
Ministry of Local Government and Rural Development.

Current Expenditure on Revenue Account

89. Local Government and Rural Development Division	143,698
	<hr/>
Total	143,698
	<hr/>

**NO. 089.- LOCAL GOVERNMENT AND RURAL
DEVELOPMENT DIVISION**

DEMANDS FOR GRANTS

**DEMAND NO. 089
(FC21M13)**

LOCAL GOVERNMENT AND RURAL DEVELOPMENT DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **LOCAL GOVERNMENT AND RURAL DEVELOPMENT DIVISION**.

Voted Rs. 143,698,000

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

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION:				
011	Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	88,335,000	88,335,000	101,050,000
062	Community Development	44,719,000	44,719,000	42,648,000
Total		133,054,000	133,054,000	143,698,000
OBJECT CLASSIFICATION:				
A01	Employees Related Expenses	64,501,000	64,501,000	81,676,000
A011	Pay	38,450,000	38,450,000	43,860,000
A011-1	Pay of Officers	(18,508,000)	(18,508,000)	(21,968,000)
A011-2	Pay of Other Staff	(19,942,000)	(19,942,000)	(21,892,000)
A012	Allowances	26,051,000	26,051,000	37,816,000
A012-1	Regular Allowances	(22,354,000)	(22,354,000)	(31,394,000)
A012-2	Other Allowances (Excluding TA)	(3,697,000)	(3,697,000)	(6,422,000)
A02	Project Pre-Investment Analysis	2,130,000	2,130,000	1,600,000
A03	Operating Expenses	37,840,000	37,840,000	48,853,000
A04	Employees' Retirement Benefits	200,000	200,000	300,000
A05	Grants, Subsidies and Write off Loans	1,000,000	1,000,000	1,000,000
A06	Transfers	650,000	650,000	700,000
A09	Physical Assets	23,833,000	23,833,000	3,743,000
A12	Civil Works	50,000	50,000	150,000
A13	Repairs and Maintenance	2,850,000	2,850,000	5,676,000
Total		133,054,000	133,054,000	143,698,000

**NO. 089.- FC21M13 LOCAL GOVERNMENT AND RURAL
DEVELOPMENT DIVISION**

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

		No. of Posts		2009-2010	2009-2010	2010-2011
		2009-10	2010-11	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
01	GENERAL PUBLIC SERVICE:					
011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS:					
0111	EXECUTIVE AND LEGISLATIVE ORGANS:					
011108	LOCAL AUTHORITY ADMINISTRATION AND REGULATION:					
ID1884	LOCAL GOVERNMENT AND RURAL DEVELOPMENT DIVISION - MAIN SECRETARIAT:					
011108- A01	Employees Related Expenses			40,275,000	40,275,000	51,430,000
011108- A011	Pay	201	201	24,378,000	24,378,000	27,100,000
011108- A011-1	Pay of Officers	(48)	(48)	(11,355,000)	(11,355,000)	(12,800,000)
011108- A011-2	Pay of Other Staff	(153)	(153)	(13,023,000)	(13,023,000)	(14,300,000)
011108- A012	Allowances			15,897,000	15,897,000	24,330,000
011108- A012-1	Regular Allowances			(13,497,000)	(13,497,000)	(19,400,000)
011108- A012-2	Other Allowances (Excluding T.A)			(2,400,000)	(2,400,000)	(4,930,000)
011108- A03	Operating Expenses			24,410,000	24,410,000	32,710,000
011108- A032	Communications			3,680,000	3,680,000	4,300,000
011108- A033	Utilities			1,220,000	1,220,000	2,900,000
011108- A034	Occupancy Costs			5,410,000	5,410,000	6,560,000
011108- A038	Travel & Transportation			7,350,000	7,350,000	9,600,000
011108- A039	General			6,750,000	6,750,000	9,350,000
011108- A04	Employees' Retirement Benefits			200,000	200,000	300,000
011108- A041	Pension			200,000	200,000	300,000
011108- A06	Transfers			600,000	600,000	600,000
011108- A063	Entertainment and Gifts			600,000	600,000	600,000
011108- A09	Physical Assets			13,383,000	13,383,000	2,842,000
011108- A092	Computer Equipment			1,350,000	1,350,000	550,000
011108- A095	Purchase of Transport			5,000,000	5,000,000	1,000,000
011108- A096	Purchase of Plant & Machinery			6,933,000	6,933,000	792,000
011108- A097	Purchase of Furniture & Fixture			100,000	100,000	500,000

**NO. 089 - FC21M13 LOCAL GOVERNMENT AND
RURAL DEVELOPMENT DIVISION**

DEMANDS FOR GRANTS

		No. of Posts		2009-2010	2009-2010	2010-2011
		2009-10	2010-11	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.						
011108- A13	Repairs and Maintenance			2,100,000	2,100,000	4,500,000
011108- A130	Transport			1,500,000	1,500,000	1,500,000
011108- A131	Machinery and Equipment			200,000	200,000	500,000
011108- A132	Furniture and Fixture			50,000	50,000	200,000
011108- A133	Buildings and Structure			100,000	100,000	2,000,000
011108- A137	Computer Equipment			250,000	250,000	300,000
Total-Local Government and Rural Development Division-Main Secretariat				80,968,000	80,968,000	92,382,000
ID1887 SURPLUS STAFF (MAIN SECRETARIAT):						
011108- A01	Employees Related Expenses			1,299,000	1,299,000	668,000
011108- A011	Pay	2	1	939,000	939,000	442,000
011108- A011-1	Pay of Officers	(2)	(1)	(939,000)	(939,000)	(442,000)
011108- A012	Allowances			360,000	360,000	226,000
011108- A012-1	Regular Allowances			(360,000)	(360,000)	(226,000)
Total- Surplus Staff (Main Secretariat)				1,299,000	1,299,000	668,000
ID1963 DISCRETIONARY GRANT BY THE MINISTER/ MINISTER OF STATE:						
011108- A05	Grants, Subsidies and Write off Loans			1,000,000	1,000,000	1,000,000
011108- A052	Grants- Domestic			1,000,000	1,000,000	1,000,000
Total-Discretionary Grant by the Minister/Minister of State				1,000,000	1,000,000	1,000,000
011108	Total-Local Authority Administration and Regulation			83,267,000	83,267,000	94,050,000

**NO. 089 .- FC21M13 LOCAL GOVERNMENT AND
RURAL DEVELOPMENT DIVISION**

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
0111	Total- Executive and Legislative Organs		83,267,000	83,267,000	94,050,000
011	Total- Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs		83,267,000	83,267,000	94,050,000
01	Total-General Public Service		83,267,000	83,267,000	94,050,000

ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.

06 HOUSING AND COMMUNITY AMENITIES:

062 COMMUNITY DEVELOPMENT :

0622 RURAL DEVELOPMENT:

062203 INTEGRATED RURAL DEVELOPMENT PROGRAMME:

**ID0937 AHK NATIONAL CENTRE FOR RURAL
DEVELOPMENT AND MA :**

062203- A01	Employees Related Expenses			16,487,000	16,487,000	20,619,000
062203- A011	Pay	81	81	9,633,000	9,633,000	11,798,000
062203- A011-1	Pay of Officers	(19)	(19)	(4,214,000)	(4,214,000)	(6,286,000)
062203- A011-2	Pay of Other Staff	(62)	(62)	(5,419,000)	(5,419,000)	(5,512,000)
062203- A012	Allowances			6,854,000	6,854,000	8,821,000
062203- A012-1	Regular Allowances			(5,697,000)	(5,697,000)	(7,639,000)
062203- A012-2	Other Allowances (Excluding T.A)			(1,157,000)	(1,157,000)	(1,182,000)
062203- A02	Project Pre-Investment Analysis			1,100,000	1,100,000	1,100,000
062203- A022	Research, Surveys & Exploratory Operations			1,100,000	1,100,000	1,100,000
062203- A03	Operating Expenses			6,152,000	6,152,000	6,472,000
062203- A032	Communications			751,000	751,000	801,000
062203- A033	Utilities			1,460,000	1,460,000	2,090,000
062203- A034	Occupancy Costs			2,002,000	2,002,000	1,685,000
062203- A038	Travel & Transportation			693,000	693,000	780,000
062203- A039	General			1,246,000	1,246,000	1,116,000

NO. 089 .- FC21M13 LOCAL GOVERNMENT AND
RURAL DEVELOPMENT DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Concl'd.			
062203- A06 Transfers	30,000	30,000	50,000
062203- A063 Entertainment and Gifts	30,000	30,000	50,000
062203- A09 Physical Assets	5,150,000	5,150,000	301,000
062203- A092 Computer Equipment	2,051,000	2,051,000	101,000
062203- A095 Purchase of Transport	1,000,000	1,000,000	1,000
062203- A096 Purchase of Plant & Machinery	1,040,000	1,040,000	75,000
062203- A097 Purchase of Furniture & Fixture	1,040,000	1,040,000	74,000
062203- A098 Purchase of Other Assets	19,000	19,000	50,000
062203- A12 Civil Works	50,000	50,000	150,000
062203- A124 Buildings and Structure	50,000	50,000	150,000
062203- A13 Repairs and Maintenance	250,000	250,000	527,000
062203- A130 Transport	160,000	160,000	130,000
062203- A131 Machinery and Equipment	35,000	35,000	75,000
062203- A132 Furniture and Fixture	35,000	35,000	75,000
062203- A133 Buildings and Structure	20,000	20,000	147,000
062203- A137 Computer Equipment			100,000
Total-AHK National Centre for Rural Development and MA	29,219,000	29,219,000	29,219,000
062203 Total-Integrated Rural Development Programme	29,219,000	29,219,000	29,219,000
0622 Total-Rural Development	29,219,000	29,219,000	29,219,000
062 Total-Community Development	29,219,000	29,219,000	29,219,000
06 Total-Housing and Community Amenities	29,219,000	29,219,000	29,219,000
Total- Accountant General Pakistan Revenues	112,486,000	112,486,000	123,269,000

**NO. 089 .- FC21M13 LOCAL GOVERNMENT AND
RURAL DEVELOPMENT DIVISION**

DEMANDS FOR GRANTS

		No. of Posts		2009-2010	2009-2010	2010-2011
		2009-10	2010-11	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI						
06	HOUSING AND COMMUNITY AMENITIES:					
062	COMMUNITY DEVELOPMENT :					
0622	RURAL DEVELOPMENT					
062203	INTEGRATED RURAL DEVELOPMENT PROGRAMME:					
KA0393	MUNICIPAL TRAINING RESEARCH INSTITUTE (MTRI) KARACHI:					
062203- A01	Employees Related Expenses			6,440,000	6,440,000	8,959,000
062203- A011	Pay	36	36	3,500,000	3,500,000	4,520,000
062203- A011-1	Pay of Officers	(10)	(10)	(2,000,000)	(2,000,000)	(2,440,000)
062203- A011-2	Pay of Other Staff	(26)	(26)	(1,500,000)	(1,500,000)	(2,080,000)
062203- A012	Allowances			2,940,000	2,940,000	4,439,000
062203- A012-1	Regular Allowances			(2,800,000)	(2,800,000)	(4,129,000)
062203- A012-2	Other Allowances (Excluding T.A)			(140,000)	(140,000)	(310,000)
062203- A02	Project Pre-Investment Analysis			1,030,000	1,030,000	500,000
062203- A022	Research and Surveys & Exploratory Operations			1,030,000	1,030,000	500,000
062203- A03	Operating Expenses			2,210,000	2,210,000	2,671,000
062203- A032	Communications			170,000	170,000	260,000
062203- A033	Utilities			200,000	200,000	310,000
062203- A034	Occupancy Costs			750,000	750,000	750,000
062203- A038	Travel & Transportation			315,000	315,000	700,000
062203- A039	General			775,000	775,000	651,000
062203- A06	Transfers			20,000	20,000	50,000
062203- A063	Entertainment & Gifts			20,000	20,000	50,000
062203- A09	Physical Assets			5,300,000	5,300,000	600,000
062203- A092	Computer Equipment			2,000,000	2,000,000	100,000
062203- A095	Purchase of Transport			1,150,000	1,150,000	100,000
062203- A096	Purchase of Plant & Machinery			1,080,000	1,080,000	100,000
062203- A097	Purchase of Furniture & Fixture			1,050,000	1,050,000	100,000
062203- A098	Purchase of Other Assets			20,000	20,000	200,000
062203- A13	Repairs and Maintenance			500,000	500,000	649,000
062203- A130	Transport			160,000	160,000	200,000

NO. 089 .- FC21M13 LOCAL GOVERNMENT AND RURAL DEVELOPMENT DIVISION

DEMANDS FOR GRANTS

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Concl'd.				
062203- A131	Machinery and Equipment	60,000	60,000	100,000
062203- A132	Furniture and Fixture	30,000	30,000	50,000
062203- A133	Buildings and Structure	250,000	250,000	299,000
Total-Municipal Training Research Institute (MTRI) Karachi		15,500,000	15,500,000	13,429,000
062203	Total-Integrated Rural Development Programme	15,500,000	15,500,000	13,429,000
0622	Total-Rural Development	15,500,000	15,500,000	13,429,000
062	Total-Community Development	15,500,000	15,500,000	13,429,000
06	Total-Housing and Community Amenities	15,500,000	15,500,000	13,429,000
Total- Accountant General Pakistan Revenues, Sub Office, Karachi		15,500,000	15,500,000	13,429,000

CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)

**01 GENERAL PUBLIC SERVICE:
011 EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL
AND FISCAL AFFAIRS, EXTERNAL AFFAIRS:
0111 EXECUTIVE AND LEGISLATIVE ORGANS:
011108 LOCAL AUTHORITY ADMINISTRATION AND REGULATION:**

**HQ2090 CONTRIBUTION TO INTERNATIONAL AGENCIES
AND ORGANIZATION ISLAMABAD:**

011108- A03	Operating Expenses	5,068,000	5,068,000	7,000,000
011108- A039	General	5,068,000	5,068,000	7,000,000
Total-Contribution to International Agencies and Organization Islamabad		5,068,000	5,068,000	7,000,000

**NO. 089 .- FC21M13 LOCAL GOVERNMENT AND
RURAL DEVELOPMENT DIVISION**

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS) --Concl.			
011108 Total-Local Authority Administration and Regulation	5,068,000	5,068,000	7,000,000
0111 Total- Executive and Legislative Organs	5,068,000	5,068,000	7,000,000
011 Total-Executive and Legislative Organs Financial and Fiscal Affairs, External Affairs	5,068,000	5,068,000	7,000,000
01 Total-General Public Service	5,068,000	5,068,000	7,000,000
Total-Chief Accounts Officer (Ministry of Foreign Affairs)	5,068,000	5,068,000	7,000,000
TOTAL-DEMAND	133,054,000	133,054,000	143,698,000

SECTION XXVI
MINISTRY OF MINORITIES AFFAIRS

2010-2011
Budget
Estimate

(Rupees in Thousands)

Demands presented on behalf of the
Ministry of Minorities Affairs

Current Expenditure on Revenue Account

90. Minorities Affairs Division

237,284

Total

237,284

NO. 090._MINORITIES AFFAIRS DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 090
(FC21M22)
MINORITIES AFFAIRS DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **MINORITIES AFFAIRS DIVISION**.

Voted Rs. 237,284,000

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

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION :				
084	Religious Affairs	219,707,000	219,707,000	237,284,000
	Total	219,707,000	219,707,000	237,284,000
OBJECT CLASSIFICATION :				
A01	Employees Related Expenses	21,620,000	21,620,000	22,065,000
A011	Pay	12,776,000	12,776,000	11,350,000
A011-1	Pay of Officers	(6,121,000)	(6,121,000)	(5,244,000)
A011-2	Pay of Other Staff	(6,655,000)	(6,655,000)	(6,106,000)
A012	Allowances	8,844,000	8,844,000	10,715,000
A012-1	Regular Allowances	(6,829,000)	(6,829,000)	(8,785,000)
A012-2	Other Allowances (Excluding TA)	(2,015,000)	(2,015,000)	(1,930,000)
A03	Operating Expenses	28,095,000	28,095,000	38,329,000
A04	Employees' Retirement Benefits	150,000	150,000	250,000
A05	Grants, Subsidies and Write off Loans	151,450,000	151,450,000	157,500,000
A06	Transfers	17,000,000	17,000,000	17,300,000
A09	Physical Assets	721,000	721,000	957,000
A13	Repairs and Maintenance	671,000	671,000	883,000
	Total	219,707,000	219,707,000	237,284,000

NO. 090_FC21M22 MINORITIES AFFAIRS DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

08 RECREATIONAL, CULTURE AND RELIGION :
084 RELIGIOUS AFFAIRS :
0841 RELIGIOUS AFFAIRS :
084104 MINORITY AFFAIRS :

ID0162 MINORITIES WELFARE FUND:

084104- A05	Grants, Subsidies and Write off Loans		150,000,000	150,000,000	156,000,000
084104- A052	Grants - Domestic		150,000,000	150,000,000	156,000,000
084104- A06	Transfers		16,000,000	16,000,000	16,000,000
084104- A061	Scholarships		16,000,000	16,000,000	16,000,000
Total-Minorities Welfare Fund			166,000,000	166,000,000	172,000,000

ID0200 MINORITIES AFFAIRS DIVISION
(MAIN SECRETARIAT) :

084104- A01	Employees Related Expenses		18,218,000	18,218,000	18,475,000
084104- A011	Pay	84 91	10,941,000	10,941,000	9,375,000
084104- A011-1	Pay of Officers	(15) (17)	(5,310,000)	(5,310,000)	(4,374,000)
084104- A011-2	Pay of Other Staff	(69) (74)	(5,631,000)	(5,631,000)	(5,001,000)
084104- A012	Allowances		7,277,000	7,277,000	9,100,000
084104- A012-1	Regular Allowances		(5,322,000)	(5,322,000)	(7,245,000)
084104- A012-2	Other Allowances (Excluding TA)		(1,955,000)	(1,955,000)	(1,855,000)
084104- A03	Operating Expenses		27,006,000	27,006,000	36,988,000
084104- A032	Communications		2,010,000	2,010,000	2,185,000
084104- A033	Utilities		375,000	375,000	525,000
084104- A034	Occupancy Costs		11,510,000	11,510,000	15,660,000
084104- A038	Travel & Transportation		3,967,000	3,967,000	6,625,000
084104- A039	General		9,144,000	9,144,000	11,993,000
084104- A04	Employees' Retirement Benefits		150,000	150,000	250,000
084104- A041	Pension		150,000	150,000	250,000

NO. 090_FC21M22 MINORITIES AFFAIRS DIVISION

DEMANDS FOR GRANTS

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.				
084104- A05	Grants, Subsidies and Write off Loans	450,000	450,000	500,000
084104- A052	Grants-Domestic	450,000	450,000	500,000
084104- A06	Transfers	1,000,000	1,000,000	1,300,000
084104- A061	Scholarship	700,000	700,000	700,000
084104- A063	Entertainment & Gifts	300,000	300,000	600,000
084104- A09	Physical Assets	671,000	671,000	901,000
084104- A092	Computer Equipment	270,000	270,000	300,000
084104- A095	Purchase of Transport	1,000	1,000	1,000
084104- A096	Purchase of Plant and Machinery	200,000	200,000	400,000
084104- A097	Purchase of Furniture and Fixture	200,000	200,000	200,000
084104- A13	Repairs and Maintenance	640,000	640,000	845,000
084104- A130	Transport	300,000	300,000	380,000
084104- A131	Machinery and Equipment	140,000	200,000	250,000
084104- A132	Furniture and Fixture	30,000	30,000	40,000
084104- A133	Buildings and Structure	100,000	40,000	50,000
084104- A137	Computer Equipment	70,000	70,000	125,000
Total-Minorities Affairs Division (Main Secretariat)		48,135,000	48,135,000	59,259,000
ID2642 DISCRETIONARY GRANT BY THE MINISTER AND MINISTER OF STATE:				
084104- A05	Grants, Subsidies and Write off Loans	1,000,000	1,000,000	1,000,000
084104- A052	Grants-Domestic	1,000,000	1,000,000	1,000,000
Total-Discretionary Grant by the Minister and Minister of State		1,000,000	1,000,000	1,000,000
084104	Total - Minority Affairs	215,135,000	215,135,000	232,259,000
0841	Total - Religious Affairs	215,135,000	215,135,000	232,259,000

NO. 090_FC21M22 MINORITIES AFFAIRS DIVISION

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Concl.					
084	Total - Religious Affairs		215,135,000	215,135,000	232,259,000
08	Total - Recreational, Culture and Religion		215,135,000	215,135,000	232,259,000
Total - Accountant General Pakistan Revenues			215,135,000	215,135,000	232,259,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE

08 RECREATIONAL, CULTURE AND RELIGION :
084 RELIGIOUS AFFAIRS :
0841 RELIGIOUS AFFAIRS :
084120 OTHERS :

LO0484 REGIONAL OFFICE FOR MINORITIES
LAHORE :

084120- A01	Employees Related Expenses			961,000	961,000	985,000
084120- A011	Pay	7	7	541,000	541,000	555,000
084120- A011-1	Pay of Officers	(1)	(1)	(257,000)	(257,000)	(265,000)
084120- A011-2	Pay of Other Staff	(6)	(6)	(284,000)	(284,000)	(290,000)
084120- A012	Allowances			420,000	420,000	430,000
084120- A012-1	Regular Allowances			(405,000)	(405,000)	(415,000)
084120- A012-2	Other Allowances (Excluding TA)			(15,000)	(15,000)	(15,000)
084120- A03	Operating Expenses			265,000	265,000	282,000
084120- A032	Communications			46,000	46,000	50,000
084120- A033	Utilities			8,000	8,000	8,000
084120- A034	Occupancy Costs			78,000	78,000	83,000
084120- A038	Travel & Transportation			93,000	93,000	96,000
084120- A039	General			40,000	40,000	45,000
084120- A09	Physical Assets			20,000	20,000	24,000
084120- A096	Purchase of Plant and Machinery			10,000	10,000	12,000

NO. 090_FC21M22 MINORITIES AFFAIRS DIVISION

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Concl'd.					
084120- A097	Purchase of Furniture and Fixture		10,000	10,000	12,000
084120- A13	Repairs and Maintenance		5,000	5,000	9,000
084120- A131	Machinery and Equipment		3,000	3,000	5,000
084120- A132	Furniture and Fixture		1,000	1,000	2,000
084120- A137	Computer Equipment		1,000	1,000	2,000
Total-Regional Office for Minorities Lahore			1,251,000	1,251,000	1,300,000
084120	Total - Others		1,251,000	1,251,000	1,300,000
0841	Total - Religious Affairs		1,251,000	1,251,000	1,300,000
084	Total - Religious Affairs		1,251,000	1,251,000	1,300,000
08	Total - Recreational, Culture and Religion		1,251,000	1,251,000	1,300,000
Total-Accountant General Pakistan Revenues, Sub-Office, Lahore			1,251,000	1,251,000	1,300,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR

08 RECREATIONAL, CULTURE AND RELIGION :
084 RELIGIOUS AFFAIRS :
0841 RELIGIOUS AFFAIRS :
084120 OTHERS :

PR0418 REGIONAL OFFICE FOR MINORITIES
PESHAWAR :

084120- A01	Employees Related Expenses			787,000	787,000	875,000
084120- A011	Pay	6	6	406,000	406,000	450,000
084120- A011-1	Pay of Officers	(1)	(1)	(179,000)	(179,000)	(200,000)

NO. 090_FC21M22 MINORITIES AFFAIRS DIVISION

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011	
	2009-10	2010-11	Budget	Revised	Budget	
			Estimate	Estimate	Estimate	
			Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Concl.						
084120- A011-2	Pay of Other Staff	(5)	(5)	(227,000)	(227,000)	(250,000)
084120- A012	Allowances			381,000	381,000	425,000
084120- A012-1	Regular Allowances			(371,000)	(371,000)	(410,000)
084120- A012-2	Other Allowances (Excluding TA)			(10,000)	(10,000)	(15,000)
084120- A03	Operating Expenses			223,000	223,000	304,000
084120- A032	Communications			44,000	44,000	50,000
084120- A033	Utilities			5,000	5,000	5,000
084120- A034	Occupancy Costs			65,000	65,000	125,000
084120- A038	Travel & Transportation			74,000	74,000	80,000
084120- A039	General			35,000	35,000	44,000
084120- A09	Physical Assets			10,000	10,000	10,000
084120- A092	Computer Equipment			1,000	1,000	1,000
084120- A096	Purchase of Plant and Machinery			4,000	4,000	4,000
084120- A097	Purchase of Furniture and Fixture			5,000	5,000	5,000
084120- A13	Repairs and Maintenance			11,000	11,000	11,000
084120- A131	Machinery and Equipment			5,000	5,000	5,000
084120- A132	Furniture and Fixture			5,000	5,000	5,000
084120- A137	Computer Equipment			1,000	1,000	1,000
Total-Regional Office for Minorities						
Peshawar				1,031,000	1,031,000	1,200,000
084120	Total - Others			1,031,000	1,031,000	1,200,000
0841	Total - Religious Affairs			1,031,000	1,031,000	1,200,000
084	Total - Religious Affairs			1,031,000	1,031,000	1,200,000
08	Total - Recreational, Culture and Religion			1,031,000	1,031,000	1,200,000
Total-Accountant General Pakistan Revenues,						
Sub-Office, Peshawar				1,031,000	1,031,000	1,200,000

NO. 090_FC21M22 MINORITIES AFFAIRS DIVISION

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI					
08	RECREATIONAL, CULTURE AND RELIGION :				
084	RELIGIOUS AFFAIRS :				
0841	RELIGIOUS AFFAIRS :				
084120	OTHERS :				
KA0540 REGIONAL OFFICE FOR MINORITIES KARACHI:					
084120- A01	Employees Related Expenses		816,000	816,000	830,000
084120- A011	Pay	7 7	461,000	461,000	470,000
084120- A011-1	Pay of Officers	(1) (1)	(175,000)	(175,000)	(180,000)
084120- A011-2	Pay of Other Staff	(6) (6)	(286,000)	(286,000)	(290,000)
084120- A012	Allowances		355,000	355,000	360,000
084120- A012-1	Regular Allowances		(335,000)	(335,000)	(340,000)
084120- A012-2	Other Allowances (Excluding TA)		(20,000)	(20,000)	(20,000)
084120- A03	Operating Expenses		354,000	354,000	375,000
084120- A032	Communications		38,000	38,000	42,000
084120- A033	Utilities		8,000	8,000	8,000
084120- A034	Occupancy Costs		95,000	95,000	102,000
084120- A038	Travel & Transportation		159,000	159,000	165,000
084120- A039	General		54,000	54,000	58,000
084120- A09	Physical Assets		10,000	10,000	12,000
084120- A096	Purchase of Plant and Machinery		5,000	5,000	6,000
084120- A097	Purchase of Furniture and Fixture		5,000	5,000	6,000
084120- A13	Repairs and Maintenance		5,000	5,000	8,000
084120- A131	Machinery and Equipment		3,000	3,000	5,000
084120- A132	Furniture and Fixture		1,000	1,000	2,000
084120- A137	Computer Equipment		1,000	1,000	1,000
Total-Regional Office for Minorities Karachi			1,185,000	1,185,000	1,225,000
084120	Total - Others		1,185,000	1,185,000	1,225,000
0841	Total - Religious Affairs		1,185,000	1,185,000	1,225,000

NO. 090_FC21M22 MINORITIES AFFAIRS DIVISION

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI --Concl.					
084	Total - Religious Affairs		1,185,000	1,185,000	1,225,000
08	Total - Recreational, Culture and Religion		1,185,000	1,185,000	1,225,000
Total-Accountant General Pakistan Revenues, Sub-Office, Karachi			1,185,000	1,185,000	1,225,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA

08 RECREATIONAL, CULTURE AND RELIGION :
084 RELIGIOUS AFFAIRS :
0841 RELIGIOUS AFFAIRS :
084120 OTHERS :

QA0184 REGIONAL OFFICE FOR MINORITIES QUETTA:

084120- A01	Employees Related Expenses			838,000	838,000	900,000
084120- A011	Pay	6	6	427,000	427,000	500,000
084120- A011-1	Pay of Officers	(1)	(1)	(200,000)	(200,000)	(225,000)
084120- A011-2	Pay of Other Staff	(5)	(5)	(227,000)	(227,000)	(275,000)
084120- A012	Allowances			411,000	411,000	400,000
084120- A012-1	Regular Allowances			(396,000)	(396,000)	(375,000)
084120- A012-2	Other Allowances (Excluding TA)			(15,000)	(15,000)	(25,000)
084120- A03	Operating Expenses			247,000	247,000	380,000
084120- A032	Communications			34,000	34,000	34,000
084120- A033	Utilities			8,000	8,000	8,000
084120- A034	Occupancy Costs			100,000	100,000	223,000
084120- A038	Travel & Transportation			65,000	65,000	70,000
084120- A039	General			40,000	40,000	45,000
084120- A09	Physical Assets			10,000	10,000	10,000
084120- A092	Computer Equipment			3,000	3,000	3,000
084120- A096	Purchase of Plant and Machinery			2,000	2,000	2,000
084120- A097	Purchase of Furniture and Fixture			5,000	5,000	5,000

NO. 090_FC21M22 MINORITIES AFFAIRS DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate	
	Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA --Concl.				
084120- A13	Repairs and Maintenance	10,000	10,000	10,000
084120- A131	Machinery and Equipment	5,000	5,000	5,000
084120- A132	Furniture and Fixture	1,000	1,000	1,000
084120- A137	Computer Equipment	4,000	4,000	4,000
<hr/>				
Total-Regional Office for Minorities Quetta		1,105,000	1,105,000	1,300,000
<hr/>				
084120	Total - Others	1,105,000	1,105,000	1,300,000
<hr/>				
0841	Total - Religious Affairs	1,105,000	1,105,000	1,300,000
<hr/>				
084	Total - Religious Affairs	1,105,000	1,105,000	1,300,000
<hr/>				
08	Total - Recreational, Culture and Religion	1,105,000	1,105,000	1,300,000
<hr/>				
Total-Accountant General Pakistan Revenues, Sub-Office, Quetta		1,105,000	1,105,000	1,300,000
<hr/>				
TOTAL - DEMAND		219,707,000	219,707,000	237,284,000
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SECTION XXVII
MINISTRY OF NARCOTICS CONTROL

2010 - 2011
Budget
Estimate

(Rupees in Thousands)

**Demands presented on behalf of
the Ministry of Narcotics Control.**

Current Expenditure on Revenue Account

91. Narcotics Control Division

1,128,160

Total

1,128,160

No. 091.-NARCOTICS CONTROL DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 091

(FC21N04)

NARCOTICS CONTROL DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **NARCOTICS CONTROL DIVISION**.

Voted Rs 1,128,160,000

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

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION:				
032	Police	840,889,000	840,889,000	1,128,160,000
Total		840,889,000	840,889,000	1,128,160,000
OBJECT CLASSIFICATION:				
A01	Employees Related Expenses	456,952,000	456,952,000	606,593,000
A011	Pay	221,424,000	221,424,000	202,171,000
A011-1	Pay of Officers	(64,746,000)	(64,746,000)	(53,262,000)
A011-2	Pay of Other Staff	(156,678,000)	(156,678,000)	(148,909,000)
A012	Allowances	235,528,000	235,528,000	404,422,000
A012-1	Regular Allowances	(207,138,000)	(207,138,000)	(376,069,000)
A012-2	Other Allowances (Excluding T. A)	(28,390,000)	(28,390,000)	(28,353,000)
A03	Operating Expenses	255,859,000	255,859,000	310,868,000
A04	Employees' Retirement Benefits	355,000	355,000	690,000
A05	Grants, Subsidies and Write off Loans	1,971,000	1,971,000	1,991,000
A06	Transfers	83,571,000	83,571,000	141,696,000
A09	Physical Assets	17,066,000	17,066,000	31,906,000
A13	Repairs and Maintenance	25,115,000	25,115,000	34,416,000
Total		840,889,000	840,889,000	1,128,160,000

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

03	Public Order and Safety Affairs	-43,840,000	-43,840,000	-59,900,000
Total-Recoveries		-43,840,000	-43,840,000	-59,900,000

No. 091.-FC21N04 NARCOTICS CONTROL DIVISION**DEMANDS FOR GRANTS**

III.- DETAILS are as follows:-

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
03	PUBLIC ORDER AND SAFETY AFFAIRS:				
032	POLICE:				
0321	POLICE:				
032110	NARCOTICS CONTROL ADMINISTRATION:				
ID0933	DISCRETIONARY GRANT BY THE MINISTER:				
032110- A05	Grants, Subsidies and Write off Loans		600,000	600,000	600,000
032110- A052	Grants-Domestic		600,000	600,000	600,000
	Total-Discretionary Grant by the Minister		600,000	600,000	600,000
ID1898	SECRETARIAT:				
032110- A01	Employees Related Expenses		21,247,000	21,247,000	24,498,000
032110- A011	Pay	105 105	12,064,000	12,064,000	12,301,000
032110- A011-1	Pay of Officers	(20) (20)	(5,462,000)	(5,462,000)	(5,692,000)
032110- A011-2	Pay of Other Staff	(85) (85)	(6,602,000)	(6,602,000)	(6,609,000)
032110- A012	Allowances		9,183,000	9,183,000	12,197,000
032110- A012-1	Regular Allowances		(6,482,000)	(6,482,000)	(8,472,000)
032110- A012-2	Other Allowances (Excluding T. A)		(2,701,000)	(2,701,000)	(3,725,000)
032110- A03	Operating Expenses		29,464,000	29,464,000	35,855,000
032110- A032	Communications		2,165,000	2,165,000	2,185,000
032110- A033	Utilities		1,480,000	1,480,000	1,730,000
032110- A034	Occupancy Costs		9,917,000	9,917,000	11,101,000
032110- A036	Motor Vehicles		70,000	70,000	100,000
032110- A038	Travel & Transportation		3,451,000	3,451,000	3,650,000
032110- A039	General		12,381,000	12,381,000	17,089,000
032110- A04	Employees' Retirement Benefits		355,000	355,000	390,000
032110- A041	Pension		355,000	355,000	390,000
032110- A05	Grants, Subsidies and Write off Loans		30,000	30,000	50,000
032110- A052	Grants-Domestic		30,000	30,000	50,000
032110- A06	Transfers		550,000	550,000	700,000
032110- A063	Entertainment & Gifts		550,000	550,000	700,000
032110- A09	Physical Assets		751,000	751,000	801,000
032110- A095	Purchase of Transport		1,000	1,000	1,000

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DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate	
	Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.				
032110- A096	Purchase of Plant & Machinery	300,000	300,000	300,000
032110- A097	Purchase of Furniture & Fixture	450,000	450,000	500,000
032110- A13	Repairs and Maintenance	970,000	970,000	4,500,000
032110- A130	Transport	600,000	600,000	600,000
032110- A131	Machinery and Equipment	300,000	300,000	500,000
032110- A132	Furniture and Fixture	70,000	70,000	200,000
032110- A133	Buildings and Structure			3,200,000
	Total-Secretariat	53,367,000	53,367,000	66,794,000
ID1899 LUMP PROVISION FOR OPERATIONAL SUPPORT OF ANF HEADQUARTER (G. OPERATIONS):				
032110- A06	Transfers	6,000,000	6,000,000	26,880,000
032110- A064	Other Transfer Payments	6,000,000	6,000,000	26,880,000
	Total-Lump Provision for Operational Support of ANF Headquarter (G. Operations)	6,000,000	6,000,000	26,880,000
ID1901 LUMP PROVISION FOR OPERATIONAL SUPPORT TO ANF, R. D. RAWALPINDI:				
032110- A06	Transfers	2,000,000	2,000,000	-
032110- A064	Other Transfer Payments	2,000,000	2,000,000	
	Total-Lump Provision for Operational Support to ANF, R. D. Rawalpindi	2,000,000	2,000,000	-
ID1904 LUMP PROVISION FOR OPERATIONAL SUPPORT FOR F.C. BALOCHISTAN:				
032110- A03	Operating Expenses	1,600,000	-	-
032110- A039	General	1,600,000		
	Total-Lump Provision for Operational Support for F.C. Balochistan	1,600,000	-	-

No. 091.-FC21N04 NARCOTICS CONTROL DIVISION

DEMANDS FOR GRANTS

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.				
ID1905 LUMP PROVISION FOR OPERATIONAL SUPPORT FOR AERIAL POPPY SURVEY:				
032110- A03	Operating Expenses	1,360,000	1,360,000	-
032110- A039	General	1,360,000	1,360,000	
Total-Lump Provision for Operational Support for Aerial Poppy Survey		1,360,000	1,360,000	-
ID1906 LUMP PROVISION FOR OPERATIONAL SUPPORT TO SPECIAL INVESTIGATIVE CELL TO ANF:				
032110- A06	Transfers	16,000,000	16,000,000	-
032110- A064	Other Transfer Payments	16,000,000	16,000,000	
Total-Lump Provision for Operational Support to Special Investigative Cell to ANF		16,000,000	16,000,000	-
ID1909 LUMP PROVISION FOR DEMAND REDUCTION PROGRAMME :				
032110- A03	Operating Expenses	800,000	800,000	4,200,000
032110- A039	General	800,000	800,000	4,200,000
Total-Lump Provision for Demand Reduction Programme		800,000	800,000	4,200,000
ID1910 LUMP PROVISION FOR OPERATIONAL SUPPORT FOR POPPY ERADICATION CAMPAIGN IN NWFP:				
032110- A03	Operating Expenses	3,920,000	3,920,000	4,200,000
032110- A039	General	3,920,000	3,920,000	4,200,000
Total-Lump Provision for Operational Support for Poppy Eradication Campaign in NWFP		3,920,000	3,920,000	4,200,000

No. 091.-FC21N04 NARCOTICS CONTROL DIVISION

DEMANDS FOR GRANTS

		No of Posts		2009-2010	2009-2010	2010-2011
		2009-10	2010-11	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.						
ID1919 LUMP PROVISION FOR OPERATIONAL SUPPORT FOR NCD SECTT.:						
032110- A03	Operating Expenses			2,560,000	2,560,000	2,940,000
032110- A039	General			2,560,000	2,560,000	2,940,000
Total-Lump Provision for Operational Support for NCD Sectt.				2,560,000	2,560,000	2,940,000
ID1925 ANTI NARCOTICS FORCE, HEADQUARTERS, ISLAMABAD/RAWALPINDI :						
032110- A01	Employees Related Expenses			118,000,000	118,000,000	151,135,000
032110- A011	Pay	523	602	56,300,000	56,300,000	52,000,000
032110- A011-1	Pay of Officers	(115)	(122)	(21,300,000)	(21,300,000)	(17,500,000)
032110- A011-2	Pay of Other Staff	(408)	(480)	(35,000,000)	(35,000,000)	(34,500,000)
032110- A012	Allowances			61,700,000	61,700,000	99,135,000
032110- A012-1	Regular Allowances			(53,200,000)	(53,200,000)	(90,934,000)
032110- A012-2	Other Allowances (Excluding T. A)			(8,500,000)	(8,500,000)	(8,201,000)
032110- A03	Operating Expenses			56,683,000	56,683,000	88,430,000
032110- A032	Communications			5,450,000	5,450,000	5,620,000
032110- A033	Utilities			2,158,000	2,158,000	3,900,000
032110- A034	Occupancy Costs			12,400,000	12,400,000	18,603,000
032110- A037	Consultancy and Contractual Work			2,000	2,000	1,000
032110- A038	Travel & Transportation			13,802,000	13,802,000	27,801,000
032110- A039	General			22,871,000	22,871,000	32,505,000
032110- A04	Employees' Retirement Benefits			-	-	150,000
032110- A041	Pension					150,000
032110- A05	Grants, Subsidies and Write off Loans			500,000	500,000	500,000
032110- A052	Grants-Domestic			500,000	500,000	500,000
032110- A06	Transfers			47,600,000	47,600,000	104,500,000
032110- A061	Scholarships			47,500,000	47,500,000	104,000,000
032110- A063	Entertainment & Gifts			100,000	100,000	500,000
032110- A09	Physical Assets			13,050,000	13,050,000	20,900,000
032110- A092	Computer Equipment			50,000	50,000	500,000

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DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
032110- A096			1,000,000	1,000,000	5,700,000
032110- A097			1,000,000	1,000,000	1,700,000
032110- A098			11,000,000	11,000,000	13,000,000
032110- A13			8,200,000	8,200,000	15,400,000
032110- A130			3,500,000	3,500,000	5,000,000
032110- A131			3,000,000	3,000,000	3,500,000
032110- A132			1,200,000	1,200,000	1,600,000
032110- A133			400,000	400,000	5,000,000
032110- A137			100,000	100,000	300,000
Total-Anti Narcotics Force, Headquarters, Islamabad/Rawalpindi			244,033,000	244,033,000	381,015,000

ID1926 ANTI NARCOTICS FORCE, (AVIATION WING),
RAWALPINDI:

032110- A01	Employees Related Expenses		9,100,000	9,100,000	13,563,000
032110- A011	Pay	45 23	4,000,000	4,000,000	3,300,000
032110- A011-1	Pay of Officers	(15) (20)	(2,500,000)	(2,500,000)	(1,800,000)
032110- A011-2	Pay of Other Staff	(30) (3)	(1,500,000)	(1,500,000)	(1,500,000)
032110- A012	Allowances		5,100,000	5,100,000	10,263,000
032110- A012-1	Regular Allowances		(4,050,000)	(4,050,000)	(9,762,000)
032110- A012-2	Other Allowances (Excluding T. A)		(1,050,000)	(1,050,000)	(501,000)
032110- A03	Operating Expenses		13,460,000	13,460,000	14,563,000
032110- A032	Communications		300,000	300,000	200,000
032110- A033	Utilities		700,000	700,000	401,000
032110- A034	Occupancy Costs		660,000	660,000	502,000
032110- A038	Travel & Transportation		10,650,000	10,650,000	12,509,000
032110- A039	General		1,150,000	1,150,000	951,000
032110- A09	Physical Assets		250,000	250,000	1,650,000
032110- A092	Computer Equipment		50,000	50,000	50,000
032110- A096	Purchase of Plant & Machinery		100,000	100,000	1,300,000
032110- A097	Purchase of Furniture & Fixture		100,000	100,000	100,000
032110- A098	Purchase of Other Assets				200,000

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DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
032110- A13	Repairs and Maintenance		8,916,000	8,916,000	7,050,000
032110- A130	Transport		4,500,000	4,500,000	3,500,000
032110- A131	Machinery and Equipment		2,500,000	2,500,000	1,800,000
032110- A132	Furniture and Fixture		500,000	500,000	400,000
032110- A133	Buildings and Structure		1,366,000	1,366,000	1,300,000
032110- A137	Computer Equipment		50,000	50,000	50,000
Total-Anti Narcotics Force, (Aviation Wing)					
	Rawalpindi		31,726,000	31,726,000	36,826,000

ID1927 ANTI NARCOTICS FORCE, REGIONAL DIRECTORATE,
RAWALPINDI:

032110- A01	Employees Related Expenses		50,585,000	50,585,000	67,021,000
032110- A011	Pay	363 419	25,847,000	25,847,000	21,800,000
032110- A011-1	Pay of Officers	(45) (48)	(6,000,000)	(6,000,000)	(5,000,000)
032110- A011-2	Pay of Other Staff	(318) (371)	(19,847,000)	(19,847,000)	(16,800,000)
032110- A012	Allowances		24,738,000	24,738,000	45,221,000
032110- A012-1	Regular Allowances		(21,323,000)	(21,323,000)	(41,606,000)
032110- A012-2	Other Allowances (Excluding T. A)		(3,415,000)	(3,415,000)	(3,615,000)
032110- A03	Operating Expenses		14,731,000	14,731,000	21,520,000
032110- A032	Communications		765,000	765,000	765,000
032110- A033	Utilities		900,000	900,000	1,200,000
032110- A034	Occupancy Costs		4,383,000	4,383,000	6,350,000
032110- A038	Travel & Transportation		4,700,000	4,700,000	5,550,000
032110- A039	General		3,983,000	3,983,000	7,655,000
032110- A04	Employees' Retirement Benefits		-	-	100,000
032110- A041	Pension				100,000
032110- A05	Grants, Subsidies and Write off Loans		1,000	1,000	1,000
032110- A052	Grants-Domestic		1,000	1,000	1,000
032110- A06	Transfers		300,000	300,000	525,000
032110- A061	Scholarships		250,000	250,000	475,000
032110- A063	Entertainment & Gifts		50,000	50,000	50,000

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DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Concl'd.			
032110- A09 Physical Assets	190,000	190,000	1,420,000
032110- A092 Computer Equipment	30,000	30,000	100,000
032110- A096 Purchase of Plant & Machinery	80,000	80,000	1,170,000
032110- A097 Purchase of Furniture & Fixture	80,000	80,000	150,000
032110- A13 Repairs and Maintenance	1,004,000	1,004,000	1,160,000
032110- A130 Transport	734,000	734,000	800,000
032110- A131 Machinery and Equipment	130,000	130,000	180,000
032110- A132 Furniture and Fixture	90,000	90,000	130,000
032110- A137 Computer Equipment	50,000	50,000	50,000
Total-Anti Narcotics Force, Regional Directorate, Rawalpindi	66,811,000	66,811,000	91,747,000
ID3058 NATIONAL FUND FOR CONTROL OF DRUG ABUSE:			
032110- A03 Operating Expenses	20,000,000	20,000,000	20,000,000
032110- A039 General	20,000,000	20,000,000	20,000,000
Total-National Fund for Control of Drug Abuse	20,000,000	20,000,000	20,000,000
032110 Total-Narcotics Control Administration	450,777,000	449,177,000	635,202,000
0321 Total-Police	450,777,000	449,177,000	635,202,000
032 Total-Police	450,777,000	449,177,000	635,202,000
03 Total-Public Order and Safety Affairs	450,777,000	449,177,000	635,202,000
Total-Accountant General Pakistan Revenues	450,777,000	449,177,000	635,202,000

No. 091.-FC21N04 NARCOTICS CONTROL DIVISION

DEMANDS FOR GRANTS

		No of Posts		2009-2010	2009-2010	2010-2011
		2009-10	2010-11	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE						
03	PUBLIC ORDER AND SAFETY AFFAIRS:					
032	POLICE:					
0321	POLICE:					
032110	NARCOTICS CONTROL ADMINISTRATION:					
LO0190 ANTI NARCOTICS FORCE, REGIONAL DIRECTORATE, LAHORE :						
032110- A01	Employees Related Expenses			61,500,000	61,500,000	81,706,000
032110- A011	Pay	573	491	30,900,000	30,900,000	26,500,000
032110- A011-1	Pay of Officers	(57)	(51)	(9,350,000)	(9,350,000)	(6,500,000)
032110- A011-2	Pay of Other Staff	(516)	(440)	(21,550,000)	(21,550,000)	(20,000,000)
032110- A012	Allowances			30,600,000	30,600,000	55,206,000
032110- A012-1	Regular Allowances			(26,800,000)	(26,800,000)	(51,156,000)
032110- A012-2	Other Allowances (Excluding T. A)			(3,800,000)	(3,800,000)	(4,050,000)
032110- A03	Operating Expenses			27,720,000	27,720,000	33,261,000
032110- A031	Fees			5,000	5,000	5,000
032110- A032	Communications			1,660,000	1,660,000	1,660,000
032110- A033	Utilities			2,120,000	2,120,000	1,978,000
032110- A034	Occupancy Costs			7,850,000	7,850,000	8,751,000
032110- A036	Motor Vehicles			20,000	20,000	1,000
032110- A038	Travel & Transportation			10,100,000	10,100,000	11,951,000
032110- A039	General			5,965,000	5,965,000	8,915,000
032110- A05	Grants, Subsidies and Write off Loans			75,000	75,000	75,000
032110- A052	Grants-Domestic			75,000	75,000	75,000
032110- A06	Transfers			161,000	161,000	1,020,000
032110- A061	Scholarships			111,000	111,000	1,000,000
032110- A063	Entertainment & Gifts			50,000	50,000	20,000
032110- A09	Physical Assets			325,000	325,000	1,325,000
032110- A092	Computer Equipment			25,000	25,000	25,000
032110- A093	Commodity Purchases			200,000	200,000	200,000
032110- A096	Purchase of Plant & Machinery			50,000	50,000	1,050,000
032110- A097	Purchase of Furniture & Fixture			50,000	50,000	50,000

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DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate	
	Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE --Concl.				
032110- A13	Repairs and Maintenance	1,200,000	1,200,000	1,300,000
032110- A130	Transport	700,000	700,000	800,000
032110- A131	Machinery and Equipment	400,000	400,000	400,000
032110- A132	Furniture and Fixture	100,000	100,000	100,000
Total-Anti Narcotics Force, Regional Directorate, Lahore		90,981,000	90,981,000	118,687,000
LO0191 LUMP PROVISION FOR OPERATIONAL SUPPORT OF ANTI NARCOTICS FORCE, REGIONAL DIRECTORATE, LAHORE:				
032110- A06	Transfers	2,400,000	2,400,000	-
032110- A064	Other Transfer Payments	2,400,000	2,400,000	-
Total-Lump Provision for Operational Support of Anti Narcotics Force, Regional Directorate, Lahore		2,400,000	2,400,000	-
032110	Total-Narcotics Control Administration	93,381,000	93,381,000	118,687,000
0321	Total-Police	93,381,000	93,381,000	118,687,000
032	Total-Police	93,381,000	93,381,000	118,687,000
03	Total-Public Order and Safety Affairs	93,381,000	93,381,000	118,687,000
Total-Accountant General Pakistan Revenues, Sub-Office, Lahore		93,381,000	93,381,000	118,687,000

No. 091.-FC21N04 NARCOTICS CONTROL DIVISION

DEMANDS FOR GRANTS

		No of Posts		2009-2010	2009-2010	2010-2011
		2009-10	2010-11	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR						
03	PUBLIC ORDER AND SAFETY AFFAIRS:					
032	POLICE:					
0321	POLICE:					
032110	NARCOTICS CONTROL ADMINISTRATION:					
PR0176 ANTI NARCOTICS FORCE, REGIONAL OFFICE, PESHAWAR :						
032110- A01	Employees Related Expenses			60,048,000	60,048,000	77,535,000
032110- A011	Pay	481	475	29,643,000	29,643,000	26,000,000
032110- A011-1	Pay of Officers	(51)	(49)	(6,998,000)	(6,998,000)	(5,500,000)
032110- A011-2	Pay of Other Staff	(430)	(426)	(22,645,000)	(22,645,000)	(20,500,000)
032110- A012	Allowances			30,405,000	30,405,000	51,535,000
032110- A012-1	Regular Allowances			(27,951,000)	(27,951,000)	(48,981,000)
032110- A012-2	Other Allowances (Excluding T. A)			(2,454,000)	(2,454,000)	(2,554,000)
032110- A03	Operating Expenses			16,400,000	16,400,000	21,344,000
032110- A032	Communications			900,000	900,000	900,000
032110- A033	Utilities			1,860,000	1,860,000	2,570,000
032110- A034	Occupancy Costs			1,320,000	1,320,000	1,702,000
032110- A038	Travel & Transportation			8,140,000	8,140,000	9,442,000
032110- A039	General			4,180,000	4,180,000	6,730,000
032110- A04	Employees' Retirement Benefits			-	-	50,000
032110- A041	Pension					50,000
032110- A05	Grants, Subsidies and Write off Loans			65,000	65,000	65,000
032110- A052	Grants-Domestic			65,000	65,000	65,000
032110- A06	Transfers			25,000	25,000	1,520,000
032110- A061	Scholarships			5,000	5,000	1,500,000
032110- A063	Entertainment & Gifts			20,000	20,000	20,000
032110- A09	Physical Assets			320,000	320,000	1,380,000
032110- A092	Computer Equipment			80,000	80,000	80,000
032110- A096	Purchase of Plant & Machinery			120,000	120,000	1,150,000
032110- A097	Purchase of Furniture & Fixture			120,000	120,000	150,000
032110- A13	Repairs and Maintenance			1,250,000	1,250,000	1,201,000
032110- A130	Transport			750,000	750,000	900,000

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DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR --Concl'd.			
032110- A131 Machinery and Equipment	100,000	100,000	150,000
032110- A132 Furniture and Fixture	100,000	100,000	150,000
032110- A133 Buildings and Structure	300,000	300,000	1,000
Total-Anti Narcotics Force, Regional Office, Peshawar	78,108,000	78,108,000	103,095,000
PR0416 LUMP PROVISION FOR OPERATIONAL SUPPORT TO ANF R. D. PESHAWAR:			
032110- A06 Transfers	2,400,000	2,400,000	-
032110- A064 Other Transfer Payments	2,400,000	2,400,000	
Total-Lump Provision for Operational Support to ANF R. D. Peshawar	2,400,000	2,400,000	-
032110 Total-Narcotics Control Administration	80,508,000	80,508,000	103,095,000
0321 Total-Police	80,508,000	80,508,000	103,095,000
032 Total-Police	80,508,000	80,508,000	103,095,000
03 Total-Public Order and Safety Affairs	80,508,000	80,508,000	103,095,000
Total-Accountant General Pakistan Revenues, Sub-Office, Peshawar	80,508,000	80,508,000	103,095,000

No. 091.-FC21N04 NARCOTICS CONTROL DIVISION

DEMANDS FOR GRANTS

		No of Posts		2009-2010	2009-2010	2010-2011
		2009-10	2010-11	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI						
03	PUBLIC ORDER AND SAFETY AFFAIRS:					
032	POLICE:					
0321	POLICE:					
032110	NARCOTICS CONTROL ADMINISTRATION:					
KA0219 ANTI NARCOTICS FORCE, REGIONAL OFFICE, KARACHI :						
032110- A01	Employees Related Expenses			63,980,000	63,980,000	84,402,000
032110- A011	Pay	508	505	25,400,000	25,400,000	26,300,000
032110- A011-1	Pay of Officers	(52)	(53)	(7,150,000)	(7,150,000)	(5,300,000)
032110- A011-2	Pay of Other Staff	(456)	(452)	(18,250,000)	(18,250,000)	(21,000,000)
032110- A012	Allowances			38,580,000	38,580,000	58,102,000
032110- A012-1	Regular Allowances			(35,480,000)	(35,480,000)	(55,202,000)
032110- A012-2	Other Allowances (Excluding T. A)			(3,100,000)	(3,100,000)	(2,900,000)
032110- A03	Operating Expenses			25,749,000	25,749,000	27,903,000
032110- A032	Communications			1,130,000	1,130,000	830,000
032110- A033	Utilities			1,800,000	1,800,000	2,050,000
032110- A034	Occupancy Costs			4,945,000	4,945,000	5,451,000
032110- A038	Travel & Transportation			9,280,000	9,280,000	10,792,000
032110- A039	General			8,594,000	8,594,000	8,780,000
032110- A05	Grants, Subsidies and Write off Loans			300,000	300,000	300,000
032110- A052	Grants-Domestic			300,000	300,000	300,000
032110- A06	Transfers			5,000	5,000	2,001,000
032110- A061	Scholarship			3,000	3,000	2,000,000
032110- A063	Entertainment & Gifts			2,000	2,000	1,000
032110- A09	Physical Assets			260,000	260,000	1,370,000
032110- A096	Purchase of Plant & Machinery			120,000	120,000	1,200,000
032110- A097	Purchase of Furniture & Fixture			120,000	120,000	150,000
032110- A098	Purchase of Other Assets			20,000	20,000	20,000
032110- A13	Repairs and Maintenance			760,000	760,000	1,000,000
032110- A130	Transport			600,000	600,000	600,000

No. 091.-FC21N04 NARCOTICS CONTROL DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI --Concl.d.			
032110- A131 Machinery and Equipment	100,000	100,000	200,000
032110- A132 Furniture and Fixture	60,000	60,000	200,000
Total-Anti Narcotics Force, Regional Office, Karachi	91,054,000	91,054,000	116,976,000
KA0220 OPERATIONAL SUPPORT TO ANF R. D. KARACHI (GENERAL OPERATIONS):			
032110- A06 Transfers	2,400,000	2,400,000	-
032110- A064 Other Transfer Payments	2,400,000	2,400,000	
Total-Operational Support to ANF R. D. Karachi (General Operations)	2,400,000	2,400,000	-
032110 Total-Narcotics Control Administration	93,454,000	93,454,000	116,976,000
0321 Total-Police	93,454,000	93,454,000	116,976,000
032 Total-Police	93,454,000	93,454,000	116,976,000
03 Total-Public Order and Safety Affairs	93,454,000	93,454,000	116,976,000
Total-Accountant General Pakistan Revenues, Sub-Office, Karachi	93,454,000	93,454,000	116,976,000

No. 091.-FC21N04 NARCOTICS CONTROL DIVISION

DEMANDS FOR GRANTS

		No of Posts		2009-2010	2009-2010	2010-2011
		2009-10	2010-11	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
03	PUBLIC ORDER AND SAFETY AFFAIRS:					
032	POLICE:					
0321	POLICE:					
032110	NARCOTICS CONTROL ADMINISTRATION:					
QA0064 ANTI NARCOTICS FORCE,						
REGIONAL OFFICE, QUETTA :						
032110- A01	Employees Related Expenses			66,353,000	66,353,000	98,448,000
032110- A011	Pay	554	530	33,800,000	33,800,000	30,600,000
032110- A011-1	Pay of Officers	(58)	(50)	(5,616,000)	(5,616,000)	(5,600,000)
032110- A011-2	Pay of Other Staff	(496)	(480)	(28,184,000)	(28,184,000)	(25,000,000)
032110- A012	Allowances			32,553,000	32,553,000	67,848,000
032110- A012-1	Regular Allowances			(29,717,000)	(29,717,000)	(65,661,000)
032110- A012-2	Other Allowances (Excluding T. A)			(2,836,000)	(2,836,000)	(2,187,000)
032110- A03	Operating Expenses			37,035,000	37,035,000	29,884,000
032110- A032	Communications			1,115,000	1,115,000	1,090,000
032110- A033	Utilities			2,450,000	2,450,000	2,450,000
032110- A034	Occupancy Costs			3,900,000	3,900,000	4,401,000
032110- A038	Travel & Transportation			20,260,000	20,260,000	14,348,000
032110- A039	General			9,310,000	9,310,000	7,595,000
032110- A05	Grants, Subsidies and Write off Loans			400,000	400,000	400,000
032110- A052	Grants-Domestic			400,000	400,000	400,000
032110- A06	Transfers			1,330,000	1,330,000	4,550,000
032110- A061	Scholarship			1,200,000	1,200,000	4,500,000
032110- A063	Entertainment & Gifts			130,000	130,000	50,000
032110- A09	Physical Assets			1,800,000	1,800,000	2,700,000
032110- A092	Computer Equipment			200,000	200,000	100,000
032110- A096	Purchase of Plant & Machinery			500,000	500,000	1,500,000
032110- A097	Purchase of Furniture & Fixture			400,000	400,000	400,000
032110- A098	Purchase of Other Assets			700,000	700,000	700,000

No. 091.-FC21N04 NARCOTICS CONTROL DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA -- Concl'd.			
032110- A13 Repairs and Maintenance	2,295,000	2,295,000	2,145,000
032110- A130 Transport	1,650,000	1,650,000	1,500,000
032110- A131 Machinery and Equipment	345,000	345,000	345,000
032110- A132 Furniture and Fixture	300,000	300,000	300,000
Total-Anti Narcotics Force, Regional Office, Quetta	109,213,000	109,213,000	138,127,000
QA0065 LUMP PROVISION FOR OPERATIONAL SUPPORT TO ANF R. D. QUETTA:			
032110- A06 Transfers	2,400,000	2,400,000	-
032110- A064 Other Transfer Payments	2,400,000	2,400,000	
Total-Lump Provision for Operational Support to ANF R. D. Quetta	2,400,000	2,400,000	-
QA0440 LUMP PROVISION FOR OPERATIONAL SUPPORT FC BALOCHISTAN:			
032110- A03 Operating Expenses	-	1,600,000	1,680,000
032110- A039 General		1,600,000	1,680,000
Total-Lump Provision for Operational Support FC Balochistan	-	1,600,000	1,680,000
032110 Total-Narcotics Control Administration	111,613,000	113,213,000	139,807,000
0321 Total-Police	111,613,000	113,213,000	139,807,000
032 Total-Police	111,613,000	113,213,000	139,807,000
03 Total-Public Order and Safety Affairs	111,613,000	113,213,000	139,807,000
Total-Accountant General Pakistan Revenues, Sub-Office, Quetta	111,613,000	113,213,000	139,807,000

No. 091.-FC21N04 NARCOTICS CONTROL DIVISION

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT					
03	PUBLIC ORDER AND SAFETY AFFAIRS:				
032	POLICE:				
0321	POLICE:				
032110	NARCOTICS CONTROL ADMINISTRATION:				
GL0012	ANTI NARCOTICS FORCE,				
	REGIONAL OFFICE, GILGIT :				
032110- A01	Employees Related Expenses		6,139,000	6,139,000	8,285,000
032110- A011	Pay	53 53	3,470,000	3,470,000	3,370,000
032110- A011-1	Pay of Officers	(2) (2)	(370,000)	(370,000)	(370,000)
032110- A011-2	Pay of Other Staff	(51) (51)	(3,100,000)	(3,100,000)	(3,000,000)
032110- A012	Allowances		2,669,000	2,669,000	4,915,000
032110- A012-1	Regular Allowances		(2,135,000)	(2,135,000)	(4,295,000)
032110- A012-2	Other Allowances (Excluding T. A)		(534,000)	(534,000)	(620,000)
032110- A03	Operating Expenses		2,617,000	2,617,000	3,243,000
032110- A032	Communications		85,000	85,000	95,000
032110- A033	Utilities		500,000	500,000	510,000
032110- A034	Occupancy Costs		207,000	207,000	221,000
032110- A038	Travel & Transportation		1,030,000	1,030,000	1,280,000
032110- A039	General		795,000	795,000	1,137,000
032110- A09	Physical Assets		120,000	120,000	360,000
032110- A096	Purchase of Plant & Machinery		60,000	60,000	280,000
032110- A097	Purchase of Furniture & Fixture		60,000	60,000	80,000
032110- A13	Repairs and Maintenance		520,000	520,000	660,000
032110- A130	Transport		400,000	400,000	500,000
032110- A131	Machinery and Equipment		60,000	60,000	80,000
032110- A132	Furniture and Fixture		60,000	60,000	80,000
Total-Anti Narcotics Force, Regional Office, Gilgit			9,396,000	9,396,000	12,548,000
032110	Total-Narcotics Control Administration		9,396,000	9,396,000	12,548,000
0321	Total-Police		9,396,000	9,396,000	12,548,000

No. 091.-FC21N04 NARCOTICS CONTROL DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT --Concl.			
032 Total-Police	9,396,000	9,396,000	12,548,000
03 Total-Public Order and Safety Affairs	9,396,000	9,396,000	12,548,000
Total-Accountant General Pakistan Revenues, Sub-Office, Gilgit	9,396,000	9,396,000	12,548,000

CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)

03 PUBLIC ORDER AND SAFETY AFFAIRS:
 032 POLICE:
 0321 POLICE:
 032110 NARCOTICS CONTROL ADMINISTRATION:

HQ0896 NARCOTICS CONTROL DIVISION, SECTT.
 ISLAMABAD:

032110- A03 Operating Expenses	1,760,000	1,760,000	1,845,000
032110- A039 General	1,760,000	1,760,000	1,845,000
Total-Narcotics Control Division, Secretariat Islamabad	1,760,000	1,760,000	1,845,000
032110 Total-Narcotics Control Administration	1,760,000	1,760,000	1,845,000
0321 Total-Police	1,760,000	1,760,000	1,845,000
032 Total-Police	1,760,000	1,760,000	1,845,000
03 Total-Public Order and Safety Affairs	1,760,000	1,760,000	1,845,000
Total-Chief Accounts Officer (Ministry of Foreign Affairs)	1,760,000	1,760,000	1,845,000
TOTAL - DEMAND	840,889,000	840,889,000	1,128,160,000

No. 091.-FC21N04 NARCOTICS CONTROL DIVISION

DEMANDS FOR GRANTS

2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
Rs	Rs	Rs

Details of Recoveries adjusted in the Accounts in Reduction of Expenditure :

ACCOUNTANT GENERAL PAKISTAN REVENUES

03 PUBLIC ORDER AND SAFETY AFFAIRS:

032 POLICE:

0321 POLICE:

032110 NARCOTICS CONTROL ADMINISTRATION:

(90001) Deduct Amount Receivable as Foreign Aid from USA Operational Support for F. C.	-1,600,000	-	-
(90002) Deduct Amount Receivable as Foreign Aid from USA- Lump Provision for Poppy Eradication	-3,920,000	-3,920,000	-4,200,000
(90003) Lump Provision for Demand Reduction Programme	-800,000	-800,000	-4,200,000
(90005) Deduct Amount Receivable as Foreign Aid from USA Operational Support for NCD Sectt.	-2,560,000	-2,560,000	-2,940,000
(90010) Deduct Amount Receivable from USA-Lump Provision for Operational Support to Special Investigative Cell	-16,000,000	-16,000,000	-
(90011) Deduct Amount Receivable from USA-Lump Provision for Operational Support of ANF (H. Q) G. O.	-6,000,000	-6,000,000	-26,880,000
(90012) Deduct Amount Receivable from USA-Lump Provision for Operational Support to ANF R. D. Rwp.	-2,000,000	-2,000,000	-

No. 091.-FC21N04 NARCOTICS CONTROL DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Concl'd.			
(90013) Deduct Amount Receivable from USA Operational Support for Aerial Poppy Survey	-1,360,000	-1,360,000	-
(90018) Recovery National Fund for Control of Drug Abuse	-	-	-20,000,000
032110 Total-Narcotics Control Administration	-34,240,000	-32,640,000	-58,220,000
Total-Accountant General Pakistan Revenues	-34,240,000	-32,640,000	-58,220,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE

03 PUBLIC ORDER AND SAFETY AFFAIRS:
032 POLICE:
0321 POLICE:
032110 NARCOTICS CONTROL ADMINISTRATION:

(90006) Deduct Amount Receivable from USA, Lump Provision for Operational Support of ANF, Lahore	-2,400,000	-2,400,000	-
032110 Total-Narcotics Control Administration	-2,400,000	-2,400,000	-
Total-Accountant General Pakistan Revenues, Sub-Office, Lahore	-2,400,000	-2,400,000	-

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR

03 PUBLIC ORDER AND SAFETY AFFAIRS:
032 POLICE:
0321 POLICE:
032110 NARCOTICS CONTROL ADMINISTRATION:

(90007) Deduct Amount Receivable from USA, Lump Provision for Operational Support to ANF R. D. Peshawar	-2,400,000	-2,400,000	-
032110 Total-Narcotics Control Administration	-2,400,000	-2,400,000	-
Total-Accountant General Pakistan Revenues, Sub-Office, Peshawar	-2,400,000	-2,400,000	-

No. 091.-FC21N04 NARCOTICS CONTROL DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI			
03 PUBLIC ORDER AND SAFETY AFFAIRS:			
032 POLICE:			
0321 POLICE:			
032110 NARCOTICS CONTROL ADMINISTRATION:			
(90008) Deduct Amount Receivable from USA, Operational Support to ANF R. D. Karachi	-2,400,000	-2,400,000	-
032110 Total-Narcotics Control Administration	-2,400,000	-2,400,000	-
Total-Accountant General Pakistan Revenues, Sub-Office, Karachi	-2,400,000	-2,400,000	-
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA			
03 PUBLIC ORDER AND SAFETY AFFAIRS:			
032 POLICE:			
0321 POLICE:			
032110 NARCOTICS CONTROL ADMINISTRATION:			
(90009) Deduct Amount Receivable from USA, Lump Provision for Operational Support to ANF R. D. Quetta	-2,400,000	-2,400,000	-
(90017) Recovery Lump Provision for Operational Support For FC Balochistan	-	-1,600,000	-1,680,000
032110 Total-Narcotics Control Administration	-2,400,000	-4,000,000	-1,680,000
Total-Accountant General Pakistan Revenues, Sub-Office, Quetta	-2,400,000	-4,000,000	-1,680,000
Total-Recoveries	-43,840,000	-43,840,000	-59,900,000

SECTION XXVIII
NATIONAL ASSEMBLY AND THE SENATE

2010-2011
Budget
Estimate
(Rupees in Thousands)

**Demands presented on behalf of the
National Assembly and The Senate.**

Current Expenditure on Revenue Account.

92. National Assembly	1,593,856
93. The Senate	<u>907,610</u>
Total:-	<u>2,501,466</u>

NO. 092. - NATIONAL ASSEMBLY

DEMAND NO. 092
(FC21N03 / FC24N03)

DEMANDS FOR GRANTS

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the NATIONAL ASSEMBLY.

Total	Rs	1,593,856,000
(Charged)	Rs	661,943,000
(Voted)	Rs	931,913,000

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

	2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION:			
011 Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	1,301,449,000	1,303,590,000	1,593,856,000
Total	1,301,449,000	1,303,590,000	1,593,856,000
(Charged)	466,850,000	466,851,000	661,943,000
(Voted)	834,599,000	836,739,000	931,913,000
OBJECT CLASSIFICATION:			
A01 Employees' Related Expenses	591,717,000	591,718,000	820,587,000
(Charged)	339,658,000	339,659,000	505,896,000
(Voted)	252,059,000	252,059,000	314,691,000
A011 Pay	221,741,000	221,789,000	232,635,000
(Charged)	118,274,000	118,322,000	124,312,000
(Voted)	103,467,000	103,467,000	108,323,000
A011-1 Pay of Officers	(154,822,000)	(154,880,000)	(160,246,000)
(Charged)	65,172,000	65,220,000	68,402,000
(Voted)	89,650,000	89,660,000	91,844,000
A011-2 Pay of Other Staff	(66,919,000)	(66,909,000)	(72,389,000)
(Charged)	53,102,000	53,102,000	55,910,000
(Voted)	13,817,000	13,807,000	16,479,000
A012 Allowances	369,976,000	369,929,000	587,952,000
(Charged)	221,384,000	221,337,000	381,584,000
(Voted)	148,592,000	148,592,000	206,368,000
A012-1 Regular Allowances	(197,895,000)	(197,848,000)	(280,582,000)
(Charged)	98,641,000	98,594,000	154,708,000
(Voted)	99,254,000	99,254,000	125,874,000
A012-2 Other Allowances (Excluding TA)	(172,081,000)	(172,081,000)	(307,370,000)
(Charged)	122,743,000	122,743,000	226,876,000
(Voted)	49,338,000	49,338,000	80,494,000
A03 Operating Expenses	636,495,000	638,635,000	684,700,000
(Charged)	109,780,000	109,780,000	137,318,000
(Voted)	526,715,000	528,855,000	547,382,000
A04 Employees' Retirement Benefits	200,000	200,000	400,000
(Charged)	200,000	200,000	400,000
A05 Grants, Subsidies and Write off Loans	43,600,000	43,600,000	43,600,000
(Charged)	3,000,000	3,000,000	3,000,000
(Voted)	40,600,000	40,600,000	40,600,000
A06 Transfers	5,733,000	5,733,000	6,000,000
(Charged)	2,733,000	2,733,000	3,000,000
(Voted)	3,000,000	3,000,000	3,000,000
A09 Physical Assets	13,023,000	13,023,000	27,006,000
(Charged)	5,202,000	5,202,000	5,202,000
(Voted)	7,821,000	7,821,000	21,804,000
A13 Repairs and Maintenance	10,681,000	10,681,000	11,563,000
(Charged)	6,277,000	6,277,000	7,127,000
(Voted)	4,404,000	4,404,000	4,436,000
Total	1,301,449,000	1,303,590,000	1,593,856,000
(Charged)	466,850,000	466,851,000	661,943,000
(Voted)	834,599,000	836,739,000	931,913,000

NO. 092. - FC21N03 / FC24N03 NATIONAL ASSEMBLY

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

		No of Posts		2009-2010	2009-2010	2010-2011
		2009-10	2010-11	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
01	GENERAL PUBLIC SERVICE:					
011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS:					
0111	EXECUTIVE AND LEGISLATIVE ORGANS:					
011101	PARLIAMENTARY / LEGISLATIVE AFFAIRS:					
ID1937	SECRETARIAT:					
011101- A01	Employees' Related Expenses			327,973,000	327,974,000	489,794,000
011101- A011	Pay	854	875	113,439,000	113,487,000	119,555,000
011101- A011-1	Pay of Officers	(244)	(249)	(61,932,000)	(61,980,000)	(65,296,000)
011101- A011-2	Pay of Other Staff	(610)	(626)	(51,507,000)	(51,507,000)	(54,259,000)
011101- A012	Allowances			214,534,000	214,487,000	370,239,000
011101- A012-1	Regular Allowances			(95,537,000)	(95,490,000)	(149,925,000)
011101- A012-2	Other Allowances (Excluding T.A)			(118,997,000)	(118,997,000)	(220,314,000)
011101- A03	Operating Expenses			100,979,000	100,979,000	126,417,000
011101- A031	Fees			5,000	5,000	5,000
011101- A032	Communications			9,126,000	9,126,000	9,466,000
011101- A034	Occupancy Costs			17,130,000	17,130,000	19,130,000
011101- A036	Motor Vehicles			100,000	100,000	200,000
011101- A038	Travel & Transportation			13,113,000	13,113,000	18,812,000
011101- A039	General			61,505,000	61,505,000	78,804,000
011101- A04	Employees' Retirement Benefits			200,000	200,000	400,000
011101- A041	Pension			200,000	200,000	400,000
011101- A05	Grants, Subsidies and Write off Loans			2,000,000	2,000,000	2,000,000
011101- A052	Grants-Domestic			2,000,000	2,000,000	2,000,000
011101- A06	Transfers			1,000,000	1,000,000	1,000,000
011101- A063	Entertainment & Gifts			1,000,000	1,000,000	1,000,000
011101- A09	Physical Assets			5,202,000	5,202,000	5,202,000
011101- A092	Computer Equipment			102,000	102,000	102,000
011101- A095	Purchase of Transport			3,000,000	3,000,000	3,000,000
011101- A096	Purchase of Plant & Machinery			1,500,000	1,500,000	1,500,000
011101- A097	Purchase of Furniture & Fixture			600,000	600,000	600,000
011101- A13	Repairs and Maintenance			4,777,000	4,777,000	5,327,000
011101- A130	Transport			2,300,000	2,300,000	3,000,000
011101- A131	Machinery and Equipment			1,500,000	1,500,000	1,500,000
011101- A132	Furniture and Fixtures			25,000	25,000	25,000
011101- A137	Computer Equipment			952,000	952,000	802,000
	Total-Secretariat			442,131,000	442,132,000	630,140,000
	(Charged)			442,131,000	442,132,000	630,140,000

NO. 092. - FC21N03 / FC24N03 NATIONAL ASSEMBLY

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.

ID1938 MEMBERS OF NATIONAL ASSEMBLY:

011101- A01	Employees' Related Expenses			163,965,000	163,965,000	175,102,000
011101- A011	Pay	260	260	74,275,000	74,275,000	74,275,000
011101- A011-1	Pay of Officers	(260)	(260)	(74,275,000)	(74,275,000)	(74,275,000)
011101- A012	Allowances			89,690,000	89,690,000	100,827,000
011101- A012-1	Regular Allowances			(71,765,000)	(71,765,000)	(82,902,000)
011101- A012-2	Other Allowance (Excluding T.A)			(17,925,000)	(17,925,000)	(17,925,000)
011101- A03	Operating Expenses			481,735,000	481,735,000	494,137,000
011101- A032	Communications			100,000	100,000	100,000
011101- A038	Travel & Transportation			481,635,000	481,635,000	494,037,000
Total-Members of National Assembly				645,700,000	645,700,000	669,239,000

ID1940 DISCRETIONARY GRANT LEADER OF THE OPPOSITION:

011101- A05	Grants, Subsidies and Write off Loans			600,000	600,000	600,000
011101- A052	Grants-Domestic			600,000	600,000	600,000
Total-Discretionary Grant Leader of the Opposition				600,000	600,000	600,000

ID1941 SPEAKER / DEPUTY SPEAKER AND THEIR STAFF:

011101- A01	Employees Related Expenses			11,685,000	11,685,000	16,102,000
011101- A011	Pay	28	28	4,835,000	4,835,000	4,757,000
011101- A011-1	Pay of Officers	(7)	(7)	(3,240,000)	(3,240,000)	(3,106,000)
011101- A011-2	Pay of Other Staff	(21)	(21)	(1,595,000)	(1,595,000)	(1,651,000)
011101- A012	Allowances			6,850,000	6,850,000	11,345,000
011101- A012-1	Regular Allowances			(3,104,000)	(3,104,000)	(4,783,000)
011101- A012-2	Other Allowances (Excluding T.A)			(3,746,000)	(3,746,000)	(6,562,000)
011101- A03	Operating Expenses			8,801,000	8,801,000	10,901,000
011101- A032	Communications			3,800,000	3,800,000	3,800,000
011101- A038	Travel & Transportation			5,001,000	5,001,000	7,101,000
011101- A06	Transfers			1,733,000	1,733,000	2,000,000
011101- A063	Entertainment & Gifts			1,733,000	1,733,000	2,000,000

NO. 092. - FC21N03 / FC24N03 NATIONAL ASSEMBLY

DEMANDS FOR GRANTS

		No of Posts 2009-10	2010-11	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.						
011101- A13	Repairs and Maintenance			1,500,000	1,500,000	1,800,000
011101- A130	Transport			1,500,000	1,500,000	1,800,000
Total-Speaker/Deputy Speaker and their Staff				23,719,000	23,719,000	30,803,000
(Charged)				23,719,000	23,719,000	30,803,000

ID1942 LEADER OF THE OPPOSITION:

011101- A01	Employees' Related Expenses			4,175,000	4,175,000	5,183,000
011101- A011	Pay	6	6	1,329,000	1,329,000	1,382,000
011101- A011-1	Pay of Officers	(2)	(2)	(1,018,000)	(1,018,000)	(1,062,000)
011101- A011-2	Pay of Other Staff	(4)	(4)	(311,000)	(311,000)	(320,000)
011101- A012	Allowances			2,846,000	2,846,000	3,801,000
011101- A012-1	Regular Allowances			(1,812,000)	(1,812,000)	(2,196,000)
011101- A012-2	Other Allowances (Excluding T.A)			(1,034,000)	(1,034,000)	1,605,000
011101- A03	Operating Expenses			2,601,000	2,601,000	2,601,000
011101- A032	Communications			1,000,000	1,000,000	1,000,000
011101- A038	Travel & Transportation			1,451,000	1,451,000	1,451,000
011101- A039	General			150,000	150,000	150,000
011101- A06	Transfers			200,000	200,000	200,000
011101- A063	Entertainment & Gifts			200,000	200,000	200,000
011101- A09	Physical Assets			410,000	410,000	201,000
011101- A095	Purchase of Transport			1,000	1,000	1,000
011101- A096	Purchase of Plant & Machinery			309,000	309,000	150,000
011101- A097	Purchase of Furniture & Fixture			100,000	100,000	50,000
011101- A13	Repairs and Maintenance			399,000	399,000	349,000
011101- A130	Transport			244,000	244,000	244,000
011101- A131	Machinery and Equipment			150,000	150,000	100,000
011101- A132	Furniture and Fixture			5,000	5,000	5,000
Total-Leader of the Opposition				7,785,000	7,785,000	8,534,000

ID1943 KASHMIR COMMITTEE:

011101- A01	Employees' Related Expenses			18,856,000	18,856,000	23,619,000
011101- A011	Pay	38	38	5,353,000	5,353,000	5,511,000
011101- A011-1	Pay of Officers	(8)	(8)	(2,663,000)	(2,673,000)	(2,819,000)

NO. 092. - FC21N03 / FC24N03 NATIONAL ASSEMBLY

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011	
	2009-10	2010-11	Budget	Revised	Budget	
			Estimate	Estimate	Estimate	
			Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.						
011101- A011-2	Pay of Other Staff	(30)	(30)	(2,690,000)	(2,680,000)	(2,692,000)
011101- A012	Allowances			13,503,000	13,503,000	18,108,000
011101- A012-1	Regular Allowances			(7,554,000)	(7,554,000)	(7,854,000)
011101- A012-2	Other Allowances (Excluding T.A)			(5,949,000)	(5,949,000)	(10,254,000)
011101- A03	Operating Expenses			14,253,000	14,253,000	14,990,000
011101- A032	Communications			200,000	200,000	450,000
011101- A034	Occupancy Costs			12,000	12,000	11,000
011101- A038	Travel & Transportation			802,000	802,000	1,302,000
011101- A039	General			13,239,000	13,239,000	13,227,000
011101- A06	Transfers			300,000	300,000	300,000
011101- A063	Entertainment & Gifts			300,000	300,000	300,000
011101- A09	Physical Assets			11,000	11,000	3,000
011101- A095	Purchase of Transport			1,000	1,000	1,000
011101- A096	Purchase of Plant & Machinery			5,000	5,000	1,000
011101- A097	Purchase of Furniture & Fixture			5,000	5,000	1,000
011101- A13	Repairs and Maintenance			300,000	300,000	381,000
011101- A130	Transport			200,000	200,000	350,000
011101- A131	Machinery and Equipment			100,000	100,000	30,000
011101- A132	Furniture and Fixture					1,000
Total-Kashmir Committee				33,720,000	33,720,000	39,293,000

ID1944 CHAIRMAN STANDING COMMITTEES:

011101- A01	Employees' Related Expenses			65,063,000	65,063,000	110,787,000
011101- A011	Pay	181	213	22,510,000	22,510,000	27,155,000
011101- A011-1	Pay of Officers	(45)	(53)	(11,694,000)	(11,694,000)	(13,688,000)
011101- A011-2	Pay of Other Staff	(136)	(160)	(10,816,000)	(10,816,000)	(13,467,000)
011101- A012	Allowances			42,553,000	42,553,000	83,632,000
011101- A012-1	Regular Allowances			(18,123,000)	(18,123,000)	(32,922,000)
011101- A012-2	Other Allowances (Excluding T.A)			(24,430,000)	(24,430,000)	(50,710,000)
011101- A03	Operating Expenses			28,126,000	30,266,000	35,654,000
011101- A032	Communications			8,000,000	8,000,000	8,000,000
011101- A033	Utilities			30,000	30,000	750,000
011101- A034	Occupancy Costs			4,470,000	4,470,000	9,846,000
011101- A036	Motor Vehicles			-	-	1,000
011101- A038	Travel & Transportation			13,026,000	13,026,000	14,506,000
011101- A039	General			2,600,000	4,740,000	2,551,000

NO. 092. - FC21N03 / FC24N03 NATIONAL ASSEMBLY

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.			
011101- A06 Transfers	2,500,000	2,500,000	2,500,000
011101- A063 Entertainment & Gifts	2,500,000	2,500,000	2,500,000
011101- A09 Physical Assets	7,400,000	7,400,000	21,600,000
011101- A095 Purchase of Transport	5,000,000	5,000,000	20,000,000
011101- A096 Purchase of Plant & Machinery	1,600,000	1,600,000	800,000
011101- A097 Purchase of Furniture & Fixture	800,000	800,000	800,000
011101- A13 Repairs and Maintenance	3,705,000	3,705,000	3,706,000
011101- A130 Transport	3,000,000	3,000,000	3,300,000
011101- A131 Machinery and Equipment	700,000	700,000	400,000
011101- A132 Furniture and Fixture	4,000	5,000	5,000
011101- A133 Buildings and Structure	1,000	-	1,000
Total-Chairman Standing Committees	106,794,000	108,934,000	174,247,000
ID3083 DISCRETIONARY GRANT SPEAKER / DY. SPEAKER:			
011101- A05 Grants, Subsidies and Write off Loans	1,000,000	1,000,000	1,000,000
011101- A052 Grants-Domestic	1,000,000	1,000,000	1,000,000
Total-Discretionary Grant Speaker / Dy. Speaker	1,000,000	1,000,000	1,000,000
(Charged)	1,000,000	1,000,000	1,000,000
ID4693 PAKISTAN INSTITUTE FOR PARLIAMENTARY SERVICES (PIPS) (OTC):			
011101- A05 Grants, Subsidies and Write off Loans	40,000,000	40,000,000	40,000,000
011101- A052 Grants-Domestic	40,000,000	40,000,000	40,000,000
Total-Pakistan Institute for Parliamentary Services (PIPS) (OTC)	40,000,000	40,000,000	40,000,000

NO. 092. - FC21N03 / FC24N03 NATIONAL ASSEMBLY

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Concl'd.			
011101 Total-Parliamentary/Legislative Affairs	1,301,449,000	1,303,590,000	1,593,856,000
0111 Total-Executive and Legislative Organs	1,301,449,000	1,303,590,000	1,593,856,000
011 Total-Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	1,301,449,000	1,303,590,000	1,593,856,000
01 Total-General Public Service	1,301,449,000	1,303,590,000	1,593,856,000
Total- Accountant General Pakistan Revenues	1,301,449,000	1,303,590,000	1,593,856,000
TOTAL-DEMAND	1,301,449,000	1,303,590,000	1,593,856,000
(Charged)	466,850,000	466,851,000	661,943,000
(Voted)	834,599,000	836,739,000	931,913,000

NO. 093.-THE SENATE

DEMAND NO. 093
(FC21T04 / FC24T04)
THE SENATE

DEMANDS FOR GRANTS

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the THE SENATE.

Total	Rs	907,610,000
(Charged)	Rs	489,004,000
(Voted)	Rs	418,606,000

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

		2009-2010	2009-2010	2010-2011
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
011	Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	818,009,000	818,010,000	907,610,000
	Total	818,009,000	818,010,000	907,610,000
	(Charged)	428,872,000	428,873,000	489,004,000
	(Voted)	389,137,000	389,137,000	418,606,000
	FUNCTIONAL CLASSIFICATION:			
A01	Employees' Related Expenses	348,920,000	352,891,000	399,778,000
	(Charged)	218,047,000	221,923,000	256,185,000
	(Voted)	130,873,000	130,968,000	143,593,000
A011	Pay	124,045,000	124,043,000	130,109,000
	(Charged)	74,667,000	74,665,000	78,309,000
	(Voted)	49,378,000	49,378,000	51,800,000
A011-1	Pay of Officers	(76,577,000)	(76,578,000)	(79,757,000)
	(Charged)	37,304,000	37,305,000	39,078,000
	(Voted)	39,273,000	39,273,000	40,679,000
A011-2	Pay of Other Staff	(47,468,000)	(47,465,000)	(50,352,000)
	(Charged)	37,363,000	37,360,000	39,231,000
	(Voted)	10,105,000	10,105,000	11,121,000
A012	Allowances	224,875,000	228,848,000	269,669,000
	(Charged)	143,380,000	147,258,000	177,876,000
	(Voted)	81,495,000	81,590,000	91,793,000
A012-1	Regular Allowances	(117,043,000)	(120,545,000)	(134,948,000)
	(Charged)	65,820,000	69,323,000	77,633,000
	(Voted)	51,223,000	51,222,000	57,315,000
A012-2	Other Allowances (Excluding TA)	(107,832,000)	(108,303,000)	(134,721,000)
	(Charged)	77,560,000	77,935,000	100,243,000
	(Voted)	30,272,000	30,368,000	34,478,000
A03	Operating Expenses	403,287,000	397,058,000	427,429,000
	(Charged)	182,640,000	178,315,000	190,074,000
	(Voted)	220,647,000	218,743,000	237,355,000
A04	Employees' Retirement Benefits	320,000	770,000	311,000
	(Charged)	260,000	710,000	260,000
	(Voted)	60,000	60,000	51,000
A05	Grants, Subsidies and Write off Loans	23,800,000	23,800,000	23,800,000
	(Charged)	2,600,000	2,600,000	2,600,000
	(Voted)	21,200,000	21,200,000	21,200,000
A06	Transfers	15,300,000	15,300,000	15,600,000
	(Charged)	12,100,000	12,100,000	12,400,000
	(Voted)	3,200,000	3,200,000	3,200,000
A09	Physical Assets	15,336,000	17,145,000	26,776,000
	(Charged)	5,711,000	5,711,000	17,151,000
	(Voted)	9,625,000	11,434,000	9,625,000
A12	Civil Works	2,000	2,000	2,000
	(Charged)	2,000	2,000	2,000
A13	Repairs and Maintenance	11,044,000	11,044,000	13,914,000
	(Charged)	7,512,000	7,512,000	10,332,000
	(Voted)	3,532,000	3,532,000	3,582,000
	Total	818,009,000	818,010,000	907,610,000
	(Charged)	428,872,000	428,873,000	489,004,000
	(Voted)	389,137,000	389,137,000	418,606,000

NO. 093.- FC21T04 / FC24T04 THE SENATE

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
01	GENERAL PUBLIC SERVICE:				
011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS:				
0111	EXECUTIVE AND LEGISLATIVE ORGANS:				
011101	PARLIAMENTARY/LEGISLATIVE AFFAIRS:				
ID1931	SECRETARIAT:				
011101- A01	Employees' Related Expenses		202,928,000	206,804,000	239,624,000
011101- A011	Pay	658 680	69,615,000	69,613,000	73,009,000
011101- A011-1	Pay of Officers	(140) (150)	(33,779,000)	(33,780,000)	(35,381,000)
011101- A011-2	Pay of Other Staff	(518) (530)	(35,836,000)	(35,833,000)	(37,628,000)
011101- A012	Allowances		133,313,000	137,191,000	166,615,000
011101- A012-1	Regular Allowances		(61,914,000)	(65,417,000)	(73,841,000)
011101- A012-2	Other Allowances (Excluding T.A)		(71,399,000)	(71,774,000)	(92,774,000)
011101- A03	Operating Expenses		174,609,000	170,284,000	182,043,000
011101- A032	Communications		7,892,000	7,892,000	8,692,000
011101- A033	Utilities		502,000	702,000	902,000
011101- A034	Occupancy Costs		18,579,000	18,579,000	22,909,000
011101- A036	Motor Vehicles		1,000	1,000	300,000
011101- A038	Travel & Transportation		33,762,000	32,737,000	34,762,000
011101- A039	General		113,873,000	110,373,000	114,478,000
011101- A04	Employees' Retirement Benefits		250,000	700,000	250,000
011101- A041	Pension		250,000	700,000	250,000
011101- A05	Grants, Subsidies and Write off Loans		1,600,000	1,600,000	1,600,000
011101- A052	Grants-Domestic		1,600,000	1,600,000	1,600,000
011101- A06	Transfers		8,500,000	8,500,000	8,500,000
011101- A063	Entertainment & Gifts		8,500,000	8,500,000	8,500,000
011101- A09	Physical Assets		5,711,000	5,711,000	17,151,000
011101- A092	Computer Equipment		3,300,000	3,300,000	3,450,000
011101- A095	Purchase of Transport		10,000	10,000	11,300,000
011101- A096	Purchase of Plant & Machinery		1,500,000	1,500,000	1,500,000
011101- A097	Purchase of Furniture & Fixture		900,000	900,000	900,000
011101- A098	Purchase of Other Assets		1,000	1,000	1,000
011101- A12	Civil Works		2,000	2,000	2,000
011101- A124	Buildings and Structure		2,000	2,000	2,000
011101- A13	Repairs and Maintenance		7,512,000	7,512,000	10,332,000
011101- A130	Transport		6,000,000	6,000,000	8,000,000
011101- A131	Machinery and Equipment		1,500,000	1,500,000	1,500,000

NO. 093.- FC21T04 / FC24T04 THE SENATE

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES --Contd.					
011101- A132	Furniture and Fixture		10,000	10,000	10,000
011101- A133	Buildings and Structure		2,000	2,000	2,000
011101- A137	Computer Equipment				820,000
	Total-Secretariat		401,112,000	401,113,000	459,502,000
	(Charged)		401,112,000	401,113,000	459,502,000

ID1932 MEMBERS OF THE SENATE:

011101- A01	Employees' Related Expenses		36,825,000	36,825,000	36,881,000
011101- A011	Pay	53 53	16,284,000	16,284,000	16,284,000
011101- A011-1	Pay of Officers	(53) (53)	(16,284,000)	(16,284,000)	(16,284,000)
011101- A012	Allowances		20,541,000	20,541,000	20,597,000
011101- A012-1	Regular Allowances		(19,041,000)	(19,041,000)	(19,097,000)
011101- A012-2	Other Allowances (Excluding T.A)		(1,500,000)	(1,500,000)	(1,500,000)
011101- A03	Operating Expenses		135,670,000	135,670,000	142,133,000
011101- A032	Communications		670,000	670,000	670,000
011101- A038	Travel & Transportation		135,000,000	135,000,000	141,463,000
	Total-Members of the Senate		172,495,000	172,495,000	179,014,000

ID1933 DISCRETIONARY GRANT (CHAIRMAN AND
DY CHAIRMAN):

011101- A05	Grants, Subsidies and Write off Loans		1,000,000	1,000,000	1,000,000
011101- A052	Grants-Domestic		1,000,000	1,000,000	1,000,000
	Total-Discretionary Grant (Chairman and Deputy Chairman)		1,000,000	1,000,000	1,000,000
	(Charged)		1,000,000	1,000,000	1,000,000

ID1934 CHAIRMAN / DEPUTY CHAIRMAN
AND THEIR PERSONAL STAFF:

011101- A01	Employees' Related Expenses		15,119,000	15,119,000	16,561,000
011101- A011	Pay	30 35	5,052,000	5,052,000	5,300,000
011101- A011-1	Pay of Officers	(9) (9)	(3,525,000)	(3,525,000)	(3,697,000)

NO. 093.- FC21T04 / FC24T04 THE SENATE

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011	
	2009-10	2010-11	Budget	Revised	Budget	
			Estimate	Estimate	Estimate	
			Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES --Contd.						
011101- A011-2	Pay of Other Staff	(21)	(26)	(1,527,000)	(1,527,000)	(1,603,000)
011101- A012	Allowances			10,067,000	10,067,000	11,261,000
011101- A012-1	Regular Allowances			(3,906,000)	(3,906,000)	(3,792,000)
011101- A012-2	Other Allowances (Excluding T.A)			(6,161,000)	(6,161,000)	(7,469,000)
011101- A03	Operating Expenses			8,031,000	8,031,000	8,031,000
011101- A032	Communications			4,530,000	4,530,000	4,530,000
011101- A034	Occupancy Costs			1,000	1,000	1,000
011101- A038	Travel & Transportation			3,500,000	3,500,000	3,500,000
011101- A04	Employees' Retirement Benefits			10,000	10,000	10,000
011101- A041	Pension			10,000	10,000	10,000
011101- A06	Transfers			3,600,000	3,600,000	3,900,000
011101- A063	Entertainment & Gifts			3,600,000	3,600,000	3,900,000
Total-Chairman/ Deputy Chairman and their Personal Staff				26,760,000	26,760,000	28,502,000
(Charged)				26,760,000	26,760,000	28,502,000

ID1935 LEADER OF THE HOUSE AND OPPOSITION:

011101- A01	Employees' Related Expenses			9,462,000	9,557,000	12,236,000
011101- A011	Pay	16	18	2,781,000	2,781,000	3,643,000
011101- A011-1	Pay of Officers	(6)	(4)	(1,871,000)	(1,871,000)	(2,686,000)
011101- A011-2	Pay of Other Staff	(10)	(14)	(910,000)	(910,000)	(957,000)
011101- A012	Allowances			6,681,000	6,776,000	8,593,000
011101- A012-1	Regular Allowances			(3,789,000)	(3,789,000)	(5,164,000)
011101- A012-2	Other Allowances (Excluding T.A)			(2,892,000)	(2,987,000)	(3,429,000)
011101- A03	Operating Expenses			4,901,000	4,834,000	5,461,000
011101- A032	Communications			1,591,000	1,591,000	1,591,000
011101- A034	Occupancy Costs			11,000	16,000	16,000
011101- A036	Motor Vehicles			10,000	38,000	10,000
011101- A038	Travel & Transportation			2,661,000	2,561,000	3,011,000
011101- A039	General			628,000	628,000	833,000
011101- A04	Employees' Retirement Benefits			10,000	10,000	1,000
011101- A041	Pension			10,000	10,000	1,000
011101- A05	Grants, Subsidies and Write off Loans			1,200,000	1,200,000	1,200,000
011101- A052	Grants-Domestic			1,200,000	1,200,000	1,200,000

NO. 093.- FC21T04 / FC24T04 THE SENATE

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES --Contd.					
011101- A06	Transfers		1,200,000	1,200,000	1,200,000
011101- A063	Entertainment & Gifts		1,200,000	1,200,000	1,200,000
011101- A09	Physical Assets		75,000	1,884,000	75,000
011101- A095	Purchase of Transport		1,000	1,810,000	1,000
011101- A096	Purchase of Plant & Machinery		50,000	50,000	50,000
011101- A097	Purchase of Furniture & Fixture		23,000	23,000	23,000
011101- A098	Purchase of Others Assets		1,000	1,000	1,000
011101- A13	Repairs and Maintenance		301,000	301,000	351,000
011101- A130	Transport		250,000	250,000	300,000
011101- A131	Machinery and Equipment		50,000	50,000	50,000
011101- A132	Furniture and Fixture		1,000	1,000	1,000
Total-Leader of the House and Opposition			17,149,000	18,986,000	20,524,000

ID1936 CHAIRMAN STANDING COMMITTEES:

011101- A01	Employees' Related Expenses		84,586,000	84,586,000	94,476,000
011101- A011	Pay	215 215	30,313,000	30,313,000	31,873,000
011101- A011-1	Pay of Officers	(86) (86)	(21,118,000)	(21,118,000)	(21,709,000)
011101- A011-2	Pay of Other Staff	(129) (129)	(9,195,000)	(9,195,000)	(10,164,000)
011101- A012	Allowances		54,273,000	54,273,000	62,603,000
011101- A012-1	Regular Allowances		(28,393,000)	(28,392,000)	(33,054,000)
011101- A012-2	Other Allowances (Excluding T.A)		(25,880,000)	(25,881,000)	(29,549,000)
011101- A03	Operating Expenses		80,076,000	78,239,000	89,761,000
011101- A032	Communications		7,800,000	7,800,000	10,100,000
011101- A033	Utilities		900,000	900,000	210,000
011101- A034	Occupancy Costs		4,090,000	3,940,000	331,000
011101- A036	Motor Vehicles		10,000	10,000	180,000
011101- A038	Travel & Transportation		64,655,000	62,818,000	76,089,000
011101- A039	General		2,621,000	2,771,000	2,851,000
011101- A04	Employees' Retirement Benefits		50,000	50,000	50,000
011101- A041	Pension		50,000	50,000	50,000
011101- A06	Transfers		2,000,000	2,000,000	2,000,000
011101- A063	Entertainment & Gifts		2,000,000	2,000,000	2,000,000
011101- A09	Physical Assets		9,550,000	9,550,000	9,550,000
011101- A095	Purchase of Transport		9,000,000	9,000,000	9,000,000

NO. 093.- FC21T04 / FC24T04 THE SENATE

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES --Concl.d.			
011101- A096 Purchase of Plant & Machinery	50,000	50,000	50,000
011101- A097 Purchase of Furniture & Fixture	500,000	500,000	500,000
011101- A13 Repairs and Maintenance	3,231,000	3,231,000	3,231,000
011101- A130 Transport	3,000,000	3,000,000	3,000,000
011101- A131 Machinery and Equipment	100,000	100,000	100,000
011101- A132 Furniture and Fixture	30,000	30,000	30,000
011101- A133 Buildings and Structure	101,000	101,000	101,000
Total-Chairman Standing Committee	179,493,000	177,656,000	199,068,000
ID4798 GRANT TO PAKISTAN INSTITUTE OF PARLIAMENTARY SERVICES:			
011101- A05 Grants, Subsidies and Write off Loans	20,000,000	20,000,000	20,000,000
011101- A052 Grants-Domestic	20,000,000	20,000,000	20,000,000
Total-Grant to Pakistan Institute of Parliamentary Services	20,000,000	20,000,000	20,000,000
011101 Total-Parliamentary/Legislative Affairs	818,009,000	818,010,000	907,610,000
0111 Total-Executive and Legislative Organs	818,009,000	818,010,000	907,610,000
011 Total-Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	818,009,000	818,010,000	907,610,000
01 Total-General Public Service	818,009,000	818,010,000	907,610,000
Total-Accountant General Pakistan Revenues	818,009,000	818,010,000	907,610,000
TOTAL-DEMAND	818,009,000	818,010,000	907,610,000
(Charged)	428,872,000	428,873,000	489,004,000
(Voted)	389,137,000	389,137,000	418,606,000

SECTION XXIX

MINISTRY OF OVERSEAS PAKISTANIS

2010-2011
Budget
Estimate

(Rupees in Thousands)

Demand presented on behalf of the
Ministry of Overseas Pakistanis.

Current Expenditure on Revenue Account.

94. Overseas Pakistanis Division

472,433

Total:- 472,433

NO. 094.- OVERSEAS PAKISTANIS DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 094
(FC21Y35)
OVERSEAS PAKISTANIS DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **OVERSEAS PAKISTANIS DIVISION**.

Voted Rs. 472,433,000

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

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION:				
041	General Economic, Commercial and Labour Affairs	437,438,000	437,438,000	472,433,000
	Total	437,438,000	437,438,000	472,433,000

OBJECT CLASSIFICATION:				
A01	Employees Related Expenses	235,639,000	235,639,000	230,119,000
A011	Pay	73,065,000	73,065,000	68,466,000
A011-1	Pay of Officers	(15,370,000)	(15,370,000)	(15,395,000)
A011-2	Pay of Other Staff	(57,695,000)	(57,695,000)	(53,071,000)
A012	Allowances	162,574,000	162,574,000	161,653,000
A012-1	Regular Allowances	(125,814,000)	(125,814,000)	(127,737,000)
A012-2	Other Allowances (Excluding TA)	(36,760,000)	(36,760,000)	(33,916,000)
A03	Operating Expenses	173,056,000	173,056,000	221,863,000
A04	Employees' Retirement Benefits	188,000	188,000	552,000
A05	Grants, Subsidies and Write off Loans	600,000	600,000	600,000
A06	Transfers	260,000	260,000	311,000
A09	Physical Assets	21,055,000	21,055,000	10,184,000
A13	Repairs and Maintenance	6,640,000	6,640,000	8,804,000
	Total	437,438,000	437,438,000	472,433,000

NO. 094.- FC21Y35 OVERSEAS PAKISTANIS DIVISION**DEMANDS FOR GRANTS**

III. - DETAILS are as follows :-

		No. of Posts		2009-2010	2009-2010	2010-2011
		2009-10	2010-11	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
04	ECONOMIC AFFAIRS:					
041	GENERAL ECONOMIC, COMMERCIAL AND LABOUR AFFAIRS:					
0413	GENERAL LABOUR AFFAIRS:					
041310	ADMINISTRATION:					
ID4699	OVERSEAS PAKISTANIS DIVISION (MAIN SECRETARIAT), ISLAMABAD :					
041310- A01	Employees Related Expenses			24,716,000	24,716,000	26,840,000
041310- A011	Pay	108	108	14,509,000	14,509,000	14,373,000
041310- A011-1	Pay of Officers	(23)	(23)	(7,587,000)	(7,587,000)	(8,029,000)
041310- A011-2	Pay of Other Staff	(85)	(85)	(6,922,000)	(6,922,000)	(6,344,000)
041310- A012	Allowances			10,207,000	10,207,000	12,467,000
041310- A012-1	Regular Allowances			(8,491,000)	(8,491,000)	(10,751,000)
041310- A012-2	Other Allowances (Excluding T.A)			(1,716,000)	(1,716,000)	(1,716,000)
041310- A03	Operating Expenses			25,231,000	25,231,000	25,449,000
041310- A032	Communications			3,810,000	3,810,000	3,210,000
041310- A033	Utilities			1,860,000	1,860,000	2,261,000
041310- A034	Occupancy Costs			11,008,000	11,008,000	11,045,000
041310- A038	Travel & Transportation			3,601,000	3,601,000	3,971,000
041310- A039	General			4,952,000	4,952,000	4,962,000
041310- A04	Employees' Retirement Benefits			-	-	200,000
041310- A041	Pension					200,000
041310- A06	Transfers			200,000	200,000	250,000
041310- A063	Entertainment & Gifts			200,000	200,000	250,000
041310- A09	Physical Assets			15,850,000	15,850,000	2,851,000
041310- A092	Computer Equipment			10,300,000	10,300,000	301,000
041310- A095	Purchase of Transport			5,000,000	5,000,000	2,000,000
041310- A096	Purchase of Plant & Machinery			250,000	250,000	250,000
041310- A097	Purchase of Furniture & Fixture			300,000	300,000	300,000
041310- A13	Repairs and Maintenance			1,050,000	1,050,000	2,210,000
041310- A130	Transport			400,000	400,000	600,000

NO. 094.- FC21Y35 OVERSEAS PAKISTANIS DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES --Concl.d.			
041310- A131 Machinery and Equipment	300,000	300,000	300,000
041310- A132 Furniture and Fixture	150,000	150,000	150,000
041310- A133 Buildings and Structure	100,000	100,000	1,000,000
041310- A137 Computer Equipment	100,000	100,000	160,000
Total-Overseas Pakistanis Division (Main Secretariat), Islamabad	67,047,000	67,047,000	57,800,000
ID4700 DISCRETIONARY GRANT BY THE MINISTER :			
041310- A05 Grants, Subsidies and Write off Loans	600,000	600,000	600,000
041310- A052 Grants-Domestic	600,000	600,000	600,000
Total-Discretionary Grant by the Minister	600,000	600,000	600,000
041310 Total-Administration	67,647,000	67,647,000	58,400,000
0413 Total-General Labour Affairs	67,647,000	67,647,000	58,400,000
041 Total-General Economic, Commercial and Labour Affairs.	67,647,000	67,647,000	58,400,000
04 Total-Economic Affairs	67,647,000	67,647,000	58,400,000
Total-Accountant General Pakistan Revenues	67,647,000	67,647,000	58,400,000

NO. 094.- FC21Y35 OVERSEAS PAKISTANIS DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
04	ECONOMIC AFFAIRS:				
041	GENERAL ECONOMIC, COMMERCIAL AND LABOUR AFFAIRS:				
0413	GENERAL LABOUR AFFAIRS:				
041307	EMIGRATION PROMOTION:				
HQ3383	COMMUNITY WELFARE ATTACHE				
	EMBASSY OF PAKISTAN, TORONTO (CANADA):				
041307- A01	Employees Related Expenses		12,266,000	12,266,000	9,900,000
041307- A011	Pay	4 4	4,300,000	4,300,000	2,350,000
041307- A011-1	Pay of Officers	(1) (1)	(300,000)	(300,000)	(350,000)
041307- A011-2	Pay of Other Staff	(3) (3)	(4,000,000)	(4,000,000)	(2,000,000)
041307- A012	Allowances		7,966,000	7,966,000	7,550,000
041307- A012-1	Regular Allowances		(6,050,000)	(6,050,000)	(6,550,000)
041307- A012-2	Other Allowances (Excluding T.A)		(1,916,000)	(1,916,000)	(1,000,000)
041307- A03	Operating Expenses		7,585,000	7,585,000	10,238,000
041307- A032	Communications		250,000	250,000	498,000
041307- A033	Utilities		500,000	500,000	20,000
041307- A034	Occupancy Costs		6,000,000	6,000,000	8,900,000
041307- A038	Travel & Transportation		490,000	490,000	610,000
041307- A039	General		345,000	345,000	210,000
041307- A09	Physical Assets		536,000	536,000	193,000
041307- A092	Computer Equipment		235,000	235,000	30,000
041307- A095	Purchase of Transport		1,000	1,000	1,000
041307- A096	Purchase of Plant & Machinery		100,000	100,000	100,000
041307- A097	Purchase of Furniture & Fixture		200,000	200,000	62,000
041307- A13	Repairs and Maintenance		392,000	392,000	369,000
041307- A130	Transport		175,000	175,000	200,000
041307- A131	Machinery and Equipment		1,000	1,000	1,000
041307- A133	Buildings and Structure		201,000	201,000	153,000
041307- A137	Computer Equipment		15,000	15,000	15,000
Total-Community Welfare Attache Embassy of Pakistan, Toronto (Canada)			20,779,000	20,779,000	20,700,000

NO. 094.- FC21Y35 OVERSEAS PAKISTANIS DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS) --Contd.					
HQ3384 COMMUNITY WELFARE ATTACHE					
CONSULATE GENERAL, NEW YORK:					
041307- A01	Employees Related Expenses		12,066,000	12,066,000	8,803,000
041307- A011	Pay	4 4	4,300,000	4,300,000	1,950,000
041307- A011-1	Pay of Officers	(1) (1)	(300,000)	(300,000)	(325,000)
041307- A011-2	Pay of Other Staff	(3) (3)	(4,000,000)	(4,000,000)	(1,625,000)
041307- A012	Allowances		7,766,000	7,766,000	6,853,000
041307- A012-1	Regular Allowances		(5,850,000)	(5,850,000)	(5,953,000)
041307- A012-2	Other Allowances (Excluding T.A)		(1,916,000)	(1,916,000)	(900,000)
041307- A03	Operating Expenses		7,585,000	7,585,000	9,917,000
041307- A032	Communications		250,000	250,000	365,000
041307- A033	Utilities		500,000	500,000	550,000
041307- A034	Occupancy Costs		6,000,000	6,000,000	7,955,000
041307- A038	Travel & Transportation		490,000	490,000	692,000
041307- A039	General		345,000	345,000	355,000
041307- A09	Physical Assets		536,000	536,000	240,000
041307- A092	Computer Equipment		235,000	235,000	170,000
041307- A095	Purchase of Transport		1,000	1,000	
041307- A096	Purchase of Plant & Machinery		100,000	100,000	50,000
041307- A097	Purchase of Furniture & Fixture		200,000	200,000	20,000
041307- A13	Repairs and Maintenance		392,000	392,000	540,000
041307- A130	Transport		175,000	175,000	200,000
041307- A131	Machinery and Equipment		1,000	1,000	100,000
041307- A133	Buildings and Structure		201,000	201,000	210,000
041307- A137	Computer Equipment		15,000	15,000	30,000
Total-Community Welfare Attache					
Consulate General, New York			20,579,000	20,579,000	19,500,000

HQ3385 COMMUNITY WELFARE ATTACHE

EMBASSY OF PAKISTAN, KUWAIT:

041307- A01	Employees Related Expenses		6,048,000	6,048,000	5,654,000
041307- A011	Pay	5 5	1,150,000	1,150,000	1,098,000
041307- A011-1	Pay of Officers	(1) (1)	(300,000)	(300,000)	(218,000)

NO. 094.- FC21Y35 OVERSEAS PAKISTANIS DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011	
	2009-10	2010-11	Budget	Revised	Budget	
			Estimate	Estimate	Estimate	
			Rs	Rs	Rs	
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS) --Contd.						
041307- A011-2	Pay of Other Staff	(4)	(4)	(850,000)	(850,000)	(880,000)
041307- A012	Allowances			4,898,000	4,898,000	4,556,000
041307- A012-1	Regular Allowances			(4,473,000)	(4,473,000)	(4,126,000)
041307- A012-2	Other Allowances (Excluding T.A)			(425,000)	(425,000)	(430,000)
041307- A03	Operating Expenses			6,552,000	6,552,000	5,662,000
041307- A032	Communications			340,000	340,000	330,000
041307- A034	Occupancy Costs			5,762,000	5,762,000	4,882,000
041307- A038	Travel & Transportation			205,000	205,000	205,000
041307- A039	General			245,000	245,000	245,000
041307- A09	Physical Assets			150,000	150,000	1,400,000
041307- A095	Purchase of Transport					1,300,000
041307- A096	Purchase of Plant & Machinery			50,000	50,000	50,000
041307- A097	Purchase of Furniture & Fixture			100,000	100,000	50,000
041307- A13	Repairs and Maintenance			530,000	530,000	284,000
041307- A130	Transport			300,000	300,000	100,000
041307- A131	Machinery and Equipment			100,000	100,000	94,000
041307- A132	Furniture and Fixture			100,000	100,000	50,000
041307- A133	Buildings and Structure			20,000	20,000	20,000
041307- A137	Computer Equipment			10,000	10,000	20,000
Total-Community Welfare Attache						
Embassy of Pakistan, Kuwait				13,280,000	13,280,000	13,000,000

HQ3386 COMMUNITY WELFARE ATTACHE
EMBASSY OF PAKISTAN, MUSCAT:

041307- A01	Employees Related Expenses			6,887,000	6,887,000	7,175,000
041307- A011	Pay	4	4	1,317,000	1,317,000	1,390,000
041307- A011-1	Pay of Officers	(1)	(1)	(317,000)	(317,000)	(290,000)
041307- A011-2	Pay of Other Staff	(3)	(3)	(1,000,000)	(1,000,000)	(1,100,000)

NO. 094.- FC21Y35 OVERSEAS PAKISTANIS DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS) --Contd.					
041307- A012			5,570,000	5,570,000	5,785,000
041307- A012-1			(5,250,000)	(5,250,000)	(5,405,000)
041307- A012-2			(320,000)	(320,000)	(380,000)
041307- A03			5,935,000	5,935,000	5,955,000
041307- A032			365,000	365,000	385,000
041307- A033			245,000	245,000	240,000
041307- A034			4,800,000	4,800,000	4,700,000
041307- A038			365,000	365,000	470,000
041307- A039			160,000	160,000	160,000
041307- A09			551,000	551,000	2,200,000
041307- A092			300,000	300,000	150,000
041307- A095			1,000	1,000	1,900,000
041307- A096			100,000	100,000	50,000
041307- A097			150,000	150,000	100,000
041307- A13			260,000	260,000	170,000
041307- A130			155,000	155,000	100,000
041307- A131			50,000	50,000	25,000
041307- A132			25,000	25,000	25,000
041307- A133			30,000	30,000	20,000
Total-Community Welfare Attache					
Embassy of Pakistan, Muscat			13,633,000	13,633,000	15,500,000

HQ3387 COMMUNITY WELFARE ATTACHE

EMBASSY OF PAKISTAN, RIYADH:

041307- A01			15,724,000	15,724,000	16,415,000
041307- A011			3,795,000	3,795,000	3,945,000
041307- A011-1			(795,000)	(795,000)	(795,000)
041307- A011-2			(3,000,000)	(3,000,000)	(3,150,000)
041307- A012			11,929,000	11,929,000	12,470,000
041307- A012-1			(11,549,000)	(11,549,000)	(11,920,000)

NO. 094.- FC21Y35 OVERSEAS PAKISTANIS DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS) --Contd.					
041307- A012-2			(380,000)	(380,000)	(550,000)
041307- A03			11,370,000	11,370,000	11,015,000
041307- A032			505,000	505,000	540,000
041307- A033			1,800,000	1,800,000	2,300,000
041307- A034			8,100,000	8,100,000	7,000,000
041307- A038			735,000	735,000	880,000
041307- A039			230,000	230,000	295,000
041307- A04			175,000	175,000	175,000
041307- A041			175,000	175,000	175,000
041307- A09			95,000	95,000	110,000
041307- A092			20,000	20,000	30,000
041307- A097			75,000	75,000	80,000
041307- A13			250,000	250,000	285,000
041307- A130			175,000	175,000	200,000
041307- A131			25,000	25,000	25,000
041307- A132			10,000	10,000	15,000
041307- A133			15,000	15,000	15,000
041307- A137			25,000	25,000	30,000
Total-Community Welfare Attache					
Embassy of Pakistan, Riyadh			27,614,000	27,614,000	28,000,000

HQ3388 COMMUNITY WELFARE ATTACHE
EMBASSY OF PAKISTAN, ABU DHABI:

041307- A01			8,267,000	8,267,000	8,384,000
041307- A011			2,922,000	2,922,000	2,930,000
041307- A011-1			(243,000)	(243,000)	(248,000)
041307- A011-2			(2,679,000)	(2,679,000)	(2,682,000)
041307- A012			5,345,000	5,345,000	5,454,000
041307- A012-1			(4,895,000)	(4,895,000)	(4,979,000)
041307- A012-2			(450,000)	(450,000)	(475,000)
041307- A03			5,480,000	5,480,000	5,780,000
041307- A032			330,000	330,000	370,000

NO. 094.- FC21Y35 OVERSEAS PAKISTANIS DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS) --Contd.					
041307- A033			200,000	200,000	200,000
041307- A034			4,500,000	4,500,000	4,700,000
041307- A038			300,000	300,000	330,000
041307- A039			150,000	150,000	180,000
041307- A04			1,000	1,000	-
041307- A041			1,000	1,000	
041307- A09			140,000	140,000	150,000
041307- A092			40,000	40,000	50,000
041307- A096			50,000	50,000	50,000
041307- A097			50,000	50,000	50,000
041307- A13			180,000	180,000	186,000
041307- A130			110,000	110,000	116,000
041307- A131			20,000	20,000	20,000
041307- A132			50,000	50,000	50,000
Total-Community Welfare Attache					
Embassy of Pakistan, Abu Dhabi			14,068,000	14,068,000	14,500,000

HQ3389 COMMUNITY WELFARE ATTACHE
EMBASSY OF PAKISTAN, LONDON:

041307- A01	Employees Related Expenses			14,294,000	14,294,000	13,256,000
041307- A011	Pay	5	5	5,363,000	5,363,000	5,231,000
041307- A011-1	Pay of Officers	(1)	(1)	(532,000)	(532,000)	(400,000)
041307- A011-2	Pay of Other Staff	(4)	(4)	(4,831,000)	(4,831,000)	(4,831,000)
041307- A012	Allowances			8,931,000	8,931,000	8,025,000
041307- A012-1	Regular Allowances			(7,680,000)	(7,680,000)	(6,625,000)
041307- A012-2	Other Allowances (Excluding T.A)			(1,251,000)	(1,251,000)	(1,400,000)
041307- A03	Operating Expenses			7,017,000	7,017,000	6,136,000
041307- A032	Communications			467,000	467,000	830,000
041307- A033	Utilities			289,000	289,000	304,000
041307- A034	Occupancy Costs			5,366,000	5,366,000	3,230,000
041307- A036	Motor Vehicles					220,000

NO. 094.- FC21Y35 OVERSEAS PAKISTANIS DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS) --Contd.					
041307- A038			430,000	430,000	860,000
041307- A039			465,000	465,000	692,000
041307- A04			-	-	175,000
041307- A041					175,000
041307- A09			75,000	75,000	361,000
041307- A092			24,000	24,000	235,000
041307- A095			1,000	1,000	1,000
041307- A096			25,000	25,000	25,000
041307- A097			25,000	25,000	100,000
041307- A13			276,000	276,000	572,000
041307- A130			200,000	200,000	350,000
041307- A131			20,000	20,000	50,000
041307- A132			10,000	10,000	10,000
041307- A133			44,000	44,000	160,000
041307- A137			2,000	2,000	2,000
Total-Community Welfare Attache					
Embassy of Pakistan, London			21,662,000	21,662,000	20,500,000

HQ3390 COMMUNITY WELFARE ATTACHE EMBASSY
OF PAKISTAN, TRIPOLI

041307- A01	Employees Related Expenses			6,994,000	6,994,000	7,804,000
041307- A011	Pay	5	5	2,165,000	2,165,000	2,175,000
041307- A011-1	Pay of Officers	(1)	(1)	(315,000)	(315,000)	(325,000)
041307- A011-2	Pay of Other Staff	(4)	(4)	(1,850,000)	(1,850,000)	(1,850,000)
041307- A012	Allowances			4,829,000	4,829,000	5,629,000
041307- A012-1	Regular Allowances			(4,496,000)	(4,496,000)	(5,248,000)
041307- A012-2	Other Allowances (Excluding T.A)			(333,000)	(333,000)	(381,000)
041307- A03	Operating Expenses			4,316,000	4,316,000	3,569,000
041307- A032	Communications			305,000	305,000	337,000
041307- A033	Utilities			80,000	80,000	90,000
041307- A034	Occupancy Costs			3,600,000	3,600,000	2,771,000
041307- A038	Travel & Transportation			215,000	215,000	240,000
041307- A039	General			116,000	116,000	131,000

NO. 094.- FC21Y35 OVERSEAS PAKISTANIS DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS) --Contd.					
041307- A09	Physical Assets		185,000	185,000	185,000
041307- A092	Computer Equipment		165,000	165,000	165,000
041307- A097	Purchase of Furniture & Fixture		20,000	20,000	20,000
041307- A13	Repairs and Maintenance		238,000	238,000	242,000
041307- A130	Transport		125,000	125,000	125,000
041307- A131	Machinery and Equipment		40,000	40,000	42,000
041307- A132	Furniture and Fixture		20,000	20,000	20,000
041307- A133	Buildings and Structure		8,000	8,000	10,000
041307- A137	Computer Equipment		45,000	45,000	45,000
Total-Community Welfare Attache					
Embassy of Pakistan, Tripoli			11,733,000	11,733,000	11,800,000

HQ3391 COMMUNITY WELFARE ATTACHE EMBASSY
OF PAKISTAN, BAHRAIN:

041307- A01	Employees' Related Expenses		9,489,000	9,489,000	9,313,000
041307- A011	Pay	5 5	2,252,000	2,252,000	2,375,000
041307- A011-1	Pay of Officers	(1) (1)	(429,000)	(429,000)	(375,000)
041307- A011-2	Pay of Other Staff	(4) (4)	(1,823,000)	(1,823,000)	(2,000,000)
041307- A012	Allowances		7,237,000	7,237,000	6,938,000
041307- A012-1	Regular Allowances		(6,850,000)	(6,850,000)	(6,300,000)
041307- A012-2	Other Allowances (Excluding T.A)		(387,000)	(387,000)	(638,000)
041307- A03	Operating Expenses		6,922,000	6,922,000	6,892,000
041307- A032	Communications		347,000	347,000	565,000
041307- A033	Utilities		96,000	96,000	180,000
041307- A034	Occupancy Costs		6,242,000	6,242,000	5,800,000
041307- A038	Travel & Transportation		153,000	153,000	217,000
041307- A039	General		84,000	84,000	130,000
041307- A09	Physical Assets		128,000	128,000	180,000
041307- A092	Computer Equipment		25,000	25,000	45,000
041307- A096	Purchase of Plant & Machinery		30,000	30,000	50,000
041307- A097	Purchase of Furniture & Fixture		73,000	73,000	85,000

NO. 094.- FC21Y35 OVERSEAS PAKISTANIS DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS) --Contd.					
041307- A13	Repairs and Maintenance		157,000	157,000	315,000
041307- A130	Transport		90,000	90,000	200,000
041307- A131	Machinery and Equipment		24,000	24,000	35,000
041307- A132	Furniture and Fixture		12,000	12,000	35,000
041307- A137	Computer Equipment		31,000	31,000	45,000
Total-Community Welfare Attache					
Embassy of Pakistan, Bahrain			16,696,000	16,696,000	16,700,000

HQ3392 COMMUNITY WELFARE ATTACHE
EMBASSY OF PAKISTAN, DOHA

041307- A01	Employees Related Expenses		7,303,000	7,303,000	7,533,000
041307- A011	Pay	5 5	1,973,000	1,973,000	2,043,000
041307- A011-1	Pay of Officers	(1) (1)	(330,000)	(330,000)	(400,000)
041307- A011-2	Pay of Other Staff	(4) (4)	(1,643,000)	(1,643,000)	(1,643,000)
041307- A012	Allowances		5,330,000	5,330,000	5,490,000
041307- A012-1	Regular Allowances		(4,975,000)	(4,975,000)	(5,110,000)
041307- A012-2	Other Allowances (Excluding T.A)		(355,000)	(355,000)	(380,000)
041307- A03	Operating Expenses		9,111,000	9,111,000	9,164,000
041307- A032	Communications		255,000	255,000	275,000
041307- A033	Utilities		200,000	200,000	309,000
041307- A034	Occupancy Costs		8,391,000	8,391,000	8,201,000
041307- A036	Motor Vehicles				58,000
041307- A038	Travel & Transportation		70,000	70,000	94,000
041307- A039	General		195,000	195,000	227,000
041307- A04	Employees' Retirement Benefits		1,000	1,000	1,000
041307- A041	Pension		1,000	1,000	1,000
041307- A09	Physical Assets		6,000	6,000	160,000
041307- A092	Computer Equipment				80,000
041307- A096	Purchase of Plant & Machinery		1,000	1,000	50,000
041307- A097	Purchase of Furniture & Fixture		5,000	5,000	30,000
041307- A13	Repairs and Maintenance		88,000	88,000	142,000
041307- A130	Transport		70,000	70,000	100,000
041307- A131	Machinery and Equipment		11,000	11,000	20,000
041307- A132	Furniture and Fixture		2,000	2,000	5,000

NO. 094.- FC21Y35 OVERSEAS PAKISTANIS DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS) --Contd.					
041307- A133	Buildings and Structure		2,000	2,000	2,000
041307- A137	Computer Equipment		3,000	3,000	15,000
Total-Community Welfare Attache					
Embassy of Pakistan, Doha			16,509,000	16,509,000	17,000,000
HQ3393 COMMUNITY WELFARE ATTACHE,					
CONSULATE GENERAL OF PAKISTAN,					
MANCHESTER:					
041307- A01	Employees' Related Expenses		8,930,000	8,930,000	9,225,000
041307- A011	Pay	4 4	2,530,000	2,530,000	2,600,000
041307- A011-1	Pay of Officers	(1) (1)	(580,000)	(580,000)	(600,000)
041307- A011-2	Pay of Other Staff	(3) (3)	(1,950,000)	(1,950,000)	(2,000,000)
041307- A012	Allowances		6,400,000	6,400,000	6,625,000
041307- A012-1	Regular Allowances		(6,200,000)	(6,200,000)	(6,300,000)
041307- A012-2	Other Allowances (Excluding T.A)		(200,000)	(200,000)	(325,000)
041307- A03	Operating Expenses		6,185,000	6,185,000	6,765,000
041307- A032	Communications		290,000	290,000	335,000
041307- A033	Utilities		300,000	300,000	370,000
041307- A034	Occupancy Costs		4,515,000	4,515,000	4,848,000
041307- A038	Travel & Transportation		815,000	815,000	875,000
041307- A039	General		265,000	265,000	337,000
041307- A09	Physical Assets		140,000	140,000	170,000
041307- A092	Computer Equipment		20,000	20,000	40,000
041307- A096	Purchase of Plant & Machinery		60,000	60,000	60,000
041307- A097	Purchase of Furniture & Fixture		60,000	60,000	70,000
041307- A13	Repairs and Maintenance		230,000	230,000	340,000
041307- A130	Transport		200,000	200,000	220,000
041307- A131	Machinery and Equipment		15,000	15,000	20,000
041307- A132	Furniture and Fixture		15,000	15,000	20,000
041307- A133	Buildings and Structure				50,000
041307- A137	Computer Equipment				30,000
Total-Community Welfare Attache Consulate					
General of Pakistan, Manchester			15,485,000	15,485,000	16,500,000

NO. 094.- FC21Y35 OVERSEAS PAKISTANIS DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS) --Contd.					
HQ3394 COMMUNITY WELFARE ATTACHE					
CONSULATE GENERAL, BARCELONA:					
041307- A01	Employees Related Expenses		12,461,000	12,461,000	12,701,000
041307- A011	Pay	5 5	3,128,000	3,128,000	3,561,000
041307- A011-1	Pay of Officers	(1) (1)	(428,000)	(428,000)	(261,000)
041307- A011-2	Pay of Other Staff	(4) (4)	(2,700,000)	(2,700,000)	(3,300,000)
041307- A012	Allowances		9,333,000	9,333,000	9,140,000
041307- A012-1	Regular Allowances		(5,633,000)	(5,633,000)	(5,140,000)
041307- A012-2	Other Allowances (Excluding T.A)		(3,700,000)	(3,700,000)	(4,000,000)
041307- A03	Operating Expenses		13,622,000	13,622,000	14,349,000
041307- A032	Communications		700,000	700,000	849,000
041307- A033	Utilities		550,000	550,000	570,000
041307- A034	Occupancy Costs		10,347,000	10,347,000	10,500,000
041307- A036	Motor Vehicles				300,000
041307- A038	Travel & Transportation		1,025,000	1,025,000	1,090,000
041307- A039	General		1,000,000	1,000,000	1,040,000
041307- A06	Transfers		50,000	50,000	50,000
041307- A063	Entertainment & Gifts		50,000	50,000	50,000
041307- A09	Physical Assets		1,220,000	1,220,000	720,000
041307- A092	Computer Equipment		270,000	270,000	270,000
041307- A096	Purchase of Plant & Machinery		250,000	250,000	250,000
041307- A097	Purchase of Furniture & Fixture		700,000	700,000	200,000
041307- A13	Repairs and Maintenance		760,000	760,000	680,000
041307- A130	Transport		300,000	300,000	300,000
041307- A131	Machinery and Equipment		30,000	30,000	50,000
041307- A132	Furniture and Fixture		30,000	30,000	50,000
041307- A133	Buildings and Structure		250,000	250,000	120,000
041307- A137	Computer Equipment		150,000	150,000	160,000
Total-Community Welfare Attache					
Consulate General, Barcelona			28,113,000	28,113,000	28,500,000

NO. 094.- FC21Y35 OVERSEAS PAKISTANIS DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS) --Contd.					
HQ3395 COMMUNITY WELFARE ATTACHE					
CONSULATE GENERAL OF PAKISTAN					
MILAN:					
041307- A01	Employees Related Expenses		9,583,000	9,583,000	10,068,000
041307- A011	Pay	4 4	2,231,000	2,231,000	2,750,000
041307- A011-1	Pay of Officers	(1) (1)	(222,000)	(222,000)	(250,000)
041307- A011-2	Pay of Other Staff	(3) (3)	(2,009,000)	(2,009,000)	(2,500,000)
041307- A012	Allowances		7,352,000	7,352,000	7,318,000
041307- A012-1	Regular Allowances		(5,052,000)	(5,052,000)	(5,168,000)
041307- A012-2	Other Allowances (Excluding T.A)		(2,300,000)	(2,300,000)	(2,150,000)
041307- A03	Operating Expenses		8,817,000	8,817,000	9,770,000
041307- A032	Communications		310,000	310,000	363,000
041307- A033	Utilities		160,000	160,000	160,000
041307- A034	Occupancy Costs		7,517,000	7,517,000	7,867,000
041307- A036	Motor Vehicles				400,000
041307- A038	Travel & Transportation		590,000	590,000	675,000
041307- A039	General		240,000	240,000	305,000
041307- A06	Transfers		10,000	10,000	11,000
041307- A063	Entertainment & Gifts		10,000	10,000	11,000
041307- A09	Physical Assets		251,000	251,000	-
041307- A092	Computer Equipment		150,000	150,000	
041307- A095	Purchase of Transport		1,000	1,000	
041307- A096	Purchase of Plant & Machinery		50,000	50,000	
041307- A097	Purchase of Furniture & Fixture		50,000	50,000	
041307- A13	Repairs and Maintenance		422,000	422,000	651,000
041307- A130	Transport		400,000	400,000	440,000
041307- A131	Machinery and Equipment		4,000	4,000	50,000
041307- A132	Furniture and Fixture		4,000	4,000	50,000
041307- A133	Building and Structure		4,000	4,000	100,000
041307- A137	Computer Equipment		10,000	10,000	11,000
Total-Community Welfare Attache Consulate,					
General of Pakistan, Milan			19,083,000	19,083,000	20,500,000

NO. 094.- FC21Y35 OVERSEAS PAKISTANIS DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS) --Contd.					
HQ3396 COMMUNITY WELFARE ATTACHE,					
EMBASSY OF PAKISTAN, OSLO :					
041307- A01	Employees Related Expenses		25,825,000	25,825,000	22,032,000
041307- A011	Pay	4 4	4,814,000	4,814,000	3,365,000
041307- A011-1	Pay of Officers	(1) (1)	(500,000)	(500,000)	(500,000)
041307- A011-2	Pay of Other Staff	(3) (3)	(4,314,000)	(4,314,000)	(2,865,000)
041307- A012	Allowances		21,011,000	21,011,000	18,667,000
041307- A012-1	Regular Allowances		(6,950,000)	(6,950,000)	(7,220,000)
041307- A012-2	Other Allowances (Excluding T. A)		(14,061,000)	(14,061,000)	(11,447,000)
041307- A03	Operating Expenses		13,500,000	13,500,000	16,060,000
041307- A032	Communications		140,000	140,000	200,000
041307- A033	Utilities		90,000	90,000	100,000
041307- A034	Occupancy Costs		12,500,000	12,500,000	15,000,000
041307- A038	Travel & Transportation		570,000	570,000	570,000
041307- A039	General		200,000	200,000	190,000
041307- A09	Physical Assets		500,000	500,000	371,000
041307- A092	Computer Equipment		100,000	100,000	70,000
041307- A095	Purchase of Transport		100,000	100,000	1,000
041307- A096	Purchase of Plant & Machinery		100,000	100,000	100,000
041307- A097	Purchase of Furniture & Fixture		200,000	200,000	200,000
041307- A13	Repairs and Maintenance		425,000	425,000	537,000
041307- A130	Transport		400,000	400,000	430,000
041307- A131	Machinery and Equipment		15,000	15,000	15,000
041307- A132	Furniture and Fixture		2,000	2,000	2,000
041307- A133	Buildings and Structure		4,000	4,000	50,000
041307- A137	Computer Equipment		4,000	4,000	40,000
Total-Community Welfare Attache,			40,250,000	40,250,000	39,000,000
Embassy of Pakistan, Oslo					

NO. 094.- FC21Y35 OVERSEAS PAKISTANIS DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS) --Contd.					
HQ3397 COMMUNITY WELFARE ATTACHE, EMBASSY					
OF PAKISTAN, SEOUL :					
041307- A01	Employees Related Expenses		11,030,000	11,030,000	11,269,000
041307- A011	Pay	4 4	2,585,000	2,585,000	2,044,000
041307- A011-1	Pay of Officers	(1) (1)	(385,000)	(385,000)	(394,000)
041307- A011-2	Pay of Other Staff	(3) (3)	(2,200,000)	(2,200,000)	(1,650,000)
041307- A012	Allowances		8,445,000	8,445,000	9,225,000
041307- A012-1	Regular Allowances		(5,500,000)	(5,500,000)	(5,700,000)
041307- A012-2	Other Allowances (Excluding T. A)		(2,945,000)	(2,945,000)	(3,525,000)
041307- A03	Operating Expenses		9,550,000	9,550,000	9,169,000
041307- A032	Communications		290,000	290,000	385,000
041307- A033	Utilities		280,000	280,000	265,000
041307- A034	Occupancy Costs		8,400,000	8,400,000	7,800,000
041307- A036	Motor Vehicles				50,000
041307- A038	Travel & Transportation		410,000	410,000	499,000
041307- A039	General		170,000	170,000	170,000
041307- A04	Employees' Retirement Benefits		1,000	1,000	1,000
041307- A041	Pension		1,000	1,000	1,000
041307- A09	Physical Assets		241,000	241,000	241,000
041307- A092	Computer Equipment		40,000	40,000	40,000
041307- A096	Purchase of Plant & Machinery		50,000	50,000	50,000
041307- A097	Purchase of Furniture & Fixture		151,000	151,000	151,000
041307- A13	Repairs and Maintenance		270,000	270,000	320,000
041307- A130	Transport		50,000	50,000	70,000
041307- A131	Machinery and Equipment		45,000	45,000	45,000
041307- A132	Furniture and Fixture		25,000	25,000	25,000
041307- A133	Buildings and Structure		135,000	135,000	125,000
041307- A137	Computer Equipment		15,000	15,000	55,000
Total-Community Welfare Attache, Embassy of Pakistan, Seoul			21,092,000	21,092,000	21,000,000

NO. 094.- FC21Y35 OVERSEAS PAKISTANIS DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS) --Contd.					
HQ3398 COMMUNITY WELFARE ATTACHE, EMBASSY OF PAKISTAN MALAYSIA:					
041307- A01	Employees' Related Expenses		7,775,000	7,775,000	6,459,000
041307- A011	Pay	4 4	1,725,000	1,725,000	1,300,000
041307- A011-1	Pay of Officers	(1) (1)	(425,000)	(425,000)	(300,000)
041307- A011-2	Pay of Other Staff	(3) (3)	(1,300,000)	(1,300,000)	(1,000,000)
041307- A012	Allowances		6,050,000	6,050,000	5,159,000
041307- A012-1	Regular Allowances		(4,050,000)	(4,050,000)	(3,175,000)
041307- A012-2	Other Allowances (Excluding T. A)		(2,000,000)	(2,000,000)	(1,984,000)
041307- A03	Operating Expenses		3,918,000	3,918,000	4,217,000
041307- A032	Communications		323,000	323,000	247,000
041307- A033	Utilities		250,000	250,000	250,000
041307- A034	Occupancy Costs		2,800,000	2,800,000	3,000,000
041307- A038	Travel & Transportation		360,000	360,000	460,000
041307- A039	General		185,000	185,000	260,000
041307- A04	Employees' Retirement Benefits		10,000	10,000	-
041307- A041	Pension		10,000	10,000	
041307- A09	Physical Assets		41,000	41,000	41,000
041307- A092	Computer Equipment		15,000	15,000	15,000
041307- A095	Purchase of Transport		1,000	1,000	1,000
041307- A096	Purchase of Plant & Machinery		10,000	10,000	10,000
041307- A097	Purchase of Furniture & Fixture		15,000	15,000	15,000
041307- A13	Repairs and Maintenance		170,000	170,000	283,000
041307- A130	Transport		100,000	100,000	200,000
041307- A131	Machinery and Equipment		40,000	40,000	40,000
041307- A132	Furniture and Fixture		20,000	20,000	20,000
041307- A137	Computer Equipment		10,000	10,000	23,000
Total-Community Welfare Attache, Embassy of Pakistan, Malaysia			11,914,000	11,914,000	11,000,000

NO. 094.- FC21Y35 OVERSEAS PAKISTANIS DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS) --Contd.					
HQ3399 LUMP PROVISION:					
041307- A03	Operating Expenses		1,000,000	1,000,000	39,300,000
041307- A038	Travel & Transportation		1,000,000	1,000,000	39,300,000
	Total-Lump Provision		1,000,000	1,000,000	39,300,000
HQ3400 COMMUNITY WELFARE ATTACHE, CONSULATE GENERAL OF PAKISTAN, DUBAI-II:					
041307- A01	Employees' Related Expenses		15,186,000	15,186,000	15,395,000
041307- A011	Pay	9 9	2,752,000	2,752,000	3,085,000
041307- A011-1	Pay of Officers	(2) (2)	(713,000)	(713,000)	(635,000)
041307- A011-2	Pay of Other Staff	(7) (7)	(2,039,000)	(2,039,000)	(2,450,000)
041307- A012	Allowances		12,434,000	12,434,000	12,310,000
041307- A012-1	Regular Allowances		(11,189,000)	(11,189,000)	(10,985,000)
041307- A012-2	Other Allowances (Excluding T. A)		(1,245,000)	(1,245,000)	(1,325,000)
041307- A03	Operating Expenses		12,422,000	12,422,000	14,656,000
041307- A032	Communications		610,000	610,000	700,000
041307- A033	Utilities		650,000	650,000	820,000
041307- A034	Occupancy Costs		10,222,000	10,222,000	12,100,000
041307- A038	Travel & Transportation		425,000	425,000	501,000
041307- A039	General		515,000	515,000	535,000
041307- A09	Physical Assets		330,000	330,000	501,000
041307- A092	Computer Equipment		100,000	100,000	120,000
041307- A095	Purchase of Transport		1,000	1,000	1,000
041307- A096	Purchase of Plant & Machinery		125,000	125,000	130,000
041307- A097	Purchase of Furniture & Fixture		104,000	104,000	250,000
041307- A13	Repairs and Maintenance		330,000	330,000	448,000
041307- A130	Transport		250,000	250,000	350,000
041307- A131	Machinery and Equipment		50,000	50,000	50,000
041307- A132	Furniture and Fixture		25,000	25,000	35,000
041307- A133	Buildings and Structure		5,000	5,000	13,000
	Total-Community Welfare Attache, Consulate General of Pakistan, Dubai-II		28,268,000	28,268,000	31,000,000

NO. 094.- FC21Y35 OVERSEAS PAKISTANIS DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS) --Contd.					
HQ3401 COMMUNITY WELFARE ATTACHE, CONSULATE GENERAL OF PAKISTAN, JEDDAH :					
041307- A01	Employees' Related Expenses		20,795,000	20,795,000	21,893,000
041307- A011	Pay	13 13	9,254,000	9,254,000	9,901,000
041307- A011-1	Pay of Officers	(2) (2)	(669,000)	(669,000)	(700,000)
041307- A011-2	Pay of Other Staff	(11) (11)	(8,585,000)	(8,585,000)	(9,201,000)
041307- A012	Allowances		11,541,000	11,541,000	11,992,000
041307- A012-1	Regular Allowances		(10,681,000)	(10,681,000)	(11,082,000)
041307- A012-2	Other Allowances (Excluding T. A)		(860,000)	(860,000)	(910,000)
041307- A03	Operating Expenses		6,938,000	6,938,000	7,800,000
041307- A032	Communications		405,000	405,000	675,000
041307- A033	Utilities		560,000	560,000	360,000
041307- A034	Occupancy Costs		5,100,000	5,100,000	5,758,000
041307- A038	Travel & Transportation		680,000	680,000	813,000
041307- A039	General		193,000	193,000	194,000
041307- A09	Physical Assets		80,000	80,000	110,000
041307- A092	Computer Equipment		30,000	30,000	30,000
041307- A096	Purchase of Plant & Machinery		30,000	30,000	30,000
041307- A097	Purchase of Furniture & Fixture		20,000	20,000	50,000
041307- A13	Repairs and Maintenance		220,000	220,000	230,000
041307- A130	Transport		150,000	150,000	160,000
041307- A131	Machinery and Equipment		50,000	50,000	50,000
041307- A132	Furniture and Fixture		20,000	20,000	20,000
Total-Community Welfare Attache, Consulate General of Pakistan, Jeddah			28,033,000	28,033,000	30,033,000

NO. 094.- FC21Y35 OVERSEAS PAKISTANIS DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS) --Concl.			
041307 Total-Emigration Promotion	369,791,000	369,791,000	414,033,000
0413 Total-General Labour Affairs	369,791,000	369,791,000	414,033,000
041 Total-General, economic commercial and Labour Affairs	369,791,000	369,791,000	414,033,000
04 Total-Economic Affairs	369,791,000	369,791,000	414,033,000
Total-Chief Account Officer (Ministry of Foreign Affairs)	369,791,000	369,791,000	414,033,000
TOTAL-DEMAND	437,438,000	437,438,000	472,433,000

SECTION --
MINISTRY OF PARLIAMENTARY AFFAIRS

2010-2011
Budget
Estimate

(Rupees in Thousands)

Demand presented on behalf of the
Ministry of Parliamentary Affairs

Current Expenditure on Revenue Account

--. Parliamentary Affairs Division

-

Total

-

NO. --.- PARLIAMENTARY AFFAIRS DIVISION

DEMANDS FOR GRANTS

DEMAND NO. -
(FC21P15)

PARLIAMENTARY AFFAIRS DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011 to defray the Salaries and Other Expenses of the **PARLIAMENTARY AFFAIRS DIVISION**.

Voted Rs -

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

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION :			
011 Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	188,386,000	159,386,000	-
Total	188,386,000	159,386,000	-
OBJECT CLASSIFICATION :			
A01 Employees Related Expenses	64,849,000	55,670,000	-
A011 Pay	34,924,000	28,422,000	
A011-1 Pay of Officers	(28,623,000)	(22,121,000)	
A011-2 Pay of Other Staff	(6,301,000)	(6,301,000)	
A012 Allowances	29,925,000	27,248,000	
A012-1 Regular Allowances	(20,469,000)	(17,942,000)	
A012-2 Other Allowances (Excluding T. A)	(9,456,000)	(9,306,000)	
A03 Operating Expenses	119,236,000	99,415,000	-
A04 Employees Retirement Benefits	200,000	200,000	-
A05 Grants, Subsidies and Write off Loans	1,001,000	1,001,000	-
A06 Transfers	300,000	300,000	-
A09 Physical Assets	1,800,000	1,800,000	-
A13 Repairs and Maintenance	1,000,000	1,000,000	-
Total	188,386,000	159,386,000	-

NO. --.- FC21P15 PARLIAMENTARY AFFAIRS DIVISION

DEMANDS FOR GRANTS

III.-DETAILS are as follows :-

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

01 GENERAL PUBLIC SERVICE:
 011 EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND
 FISCAL AFFAIRS, EXTERNAL AFFAIRS:
 0111 EXECUTIVE AND LEGISLATIVE ORGANS:
 011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS:

ID1928 PARLIAMENTARY AFFAIRS DIVISION
 (PAYMENT TO PARLIAMENTARY SECRETARIES):

011101- A01	Employees Related Expenses		35,140,000	25,961,000	-
011101- A011	Pay	49 -	21,466,000	14,964,000	
011101- A011-1	Pay of Officers	(49) -	(21,466,000)	(14,964,000)	
011101- A012	Allowances		13,674,000	10,997,000	
011101- A012-1	Regular Allowances		(13,524,000)	(10,997,000)	
011101- A012-2	Other Allowances (Excluding T. A)		(150,000)		
011101- A03	Operating Expenses		104,364,000	84,543,000	-
011101- A038	Travel & Transportation		104,364,000	84,543,000	
Total-Parliamentary Affairs Division (Payment to Parliamentary Secretaries)			139,504,000	110,504,000	-

ID1929 PARLIAMENTARY AFFAIRS DIVISION:

011101- A01	Employees Related Expenses		29,709,000	29,709,000	-
011101- A011	Pay	100 -	13,458,000	13,458,000	
011101- A011-1	Pay of Officers	(23) -	(7,157,000)	(7,157,000)	
011101- A011-2	Pay of Other Staff	(77) -	(6,301,000)	(6,301,000)	
011101- A012	Allowances		16,251,000	16,251,000	
011101- A012-1	Regular Allowances		(6,945,000)	(6,945,000)	
011101- A012-2	Other Allowances (Excluding T. A)		(9,306,000)	(9,306,000)	
011101- A03	Operating Expenses		14,872,000	14,872,000	-
011101- A032	Communications		2,411,000	2,411,000	
011101- A033	Utilities		220,000	220,000	
011101- A034	Occupancy Costs		2,451,000	2,451,000	

NO. --.- FC21P15 PARLIAMENTARY AFFAIRS DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES --Contd.

011101- A038	Travel & Transportation	7,969,000	7,969,000	
011101- A039	General	1,821,000	1,821,000	
011101- A04	Employees' Retirement Benefits	200,000	200,000	-
011101- A041	Pension	200,000	200,000	
011101- A05	Grants, Subsidies and Write off of Loans	1,000	1,000	-
011101- A052	Grants-Domestic	1,000	1,000	
011101- A06	Transfers	300,000	300,000	-
011101- A063	Entertainment & Gifts	300,000	300,000	
011101- A09	Physical Assets	1,800,000	1,800,000	-
011101- A092	Computer Equipment	100,000	100,000	
011101- A095	Purchase of Transport	1,300,000	1,300,000	
011101- A096	Purchase of Plant & Machinery	200,000	200,000	
011101- A097	Purchase of Furniture & Fixture	200,000	200,000	
011101- A13	Repairs and Maintenance	1,000,000	1,000,000	-
011101- A130	Transport	700,000	700,000	
011101- A131	Machinery and Equipment	200,000	200,000	
011101- A132	Furniture and Fixture	30,000	30,000	
011101- A137	Computer Equipment	70,000	70,000	
Total-Parliamentary Affairs Division		47,882,000	47,882,000	-

ID1930 DISCRETIONARY GRANT BY
THE MINISTER/MINISTER OF STATE:

011101- A05	Grants, Subsidies and Write Off Loans	1,000,000	1,000,000	-
011101- A052	Grants-Domestic	1,000,000	1,000,000	
Total-Discretionary Grant by the Minister/ Minister of State		1,000,000	1,000,000	-

NO. --FC21P15 PARLIAMENTARY AFFAIRS DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES --Concl.			
011101 Total-Parliamentary/Legislative Affairs	188,386,000	159,386,000	-
0111 Total-Executive and Legislative Organs	188,386,000	159,386,000	-
011 Total-Executive and Legislative Organs Financial and Fiscal Affairs External Affairs	188,386,000	159,386,000	-
01 Total-General Public Service	188,386,000	159,386,000	-
Total-Accountant General Pakistan Revenues	188,386,000	159,386,000	-
TOTAL-DEMAND	188,386,000	159,386,000	-

SECTION XXX

MINISTRY OF PETROLEUM AND NATURAL RESOURCES

2010-2011
Budget
Estimate
(Rupees in Thousands)

Demand presented on behalf of the
Ministry of Petroleum and Natural Resources.

Current Expenditure on Revenue Account.

95. Petroleum and Natural Resources Division	182,088
96. Geological Survey	268,835
97. Other Expenditure of Petroleum and Natural Resources Division	<u>71,000</u>
Total:-	<u>521,923</u>

NO. 095.- PETROLEUM AND NATURAL RESOURCES DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 095
(FC21M14)
PETROLEUM AND NATURAL RESOURCES DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **PETROLEUM AND NATURAL RESOURCES DIVISION**.

Voted Rs. 182,088,000

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

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION:				
043	Fuel and Energy	169,830,000	361,831,000	182,088,000
	Total	169,830,000	361,831,000	182,088,000
OBJECT CLASSIFICATION:				
A01	Employees Related Expenses	81,197,000	81,197,000	90,837,000
A011	Pay	49,607,000	49,607,000	49,697,000
A011-1	Pay of Officers	(27,811,000)	(27,811,000)	(27,416,000)
A011-2	Pay of Other Staff	(21,796,000)	(21,796,000)	(22,281,000)
A012	Allowances	31,590,000	31,590,000	41,140,000
A012-1	Regular Allowances	(26,030,000)	(26,030,000)	(35,422,000)
A012-2	Other Allowances (Excluding TA)	(5,560,000)	(5,560,000)	(5,718,000)
A03	Operating Expenses	82,400,000	82,400,000	84,438,000
A04	Employees' Retirement Benefits	550,000	550,000	550,000
A05	Grants, Subsidies and Write off Loans	2,002,000	194,003,000	2,301,000
A06	Transfers	405,000	405,000	430,000
A09	Physical Assets	1,841,000	1,841,000	2,081,000
A13	Repairs and Maintenance	1,435,000	1,435,000	1,451,000
	Total	169,830,000	361,831,000	182,088,000

**NO. 095.- FC21M14 PETROLEUM AND NATURAL
RESOURCES DIVISION**

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

		No of Posts		2009-2010	2009-2010	2010-2011
		2009-10	2010-11	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
04	ECONOMIC AFFAIRS:					
043	FUEL AND ENERGY:					
0432	PETROLEUM AND NATURAL GAS:					
043202	PETROLEUM AND NATURAL GAS:					
ID1590	MINISTRY OF PETROLEUM AND NATURAL RESOURCES, (P & NR), MAIN SECRETARIAT:					
043202- A01	Employees Related Expenses			34,968,000	34,968,000	40,267,000
043202- A011	Pay	146	146	20,202,000	20,202,000	20,400,000
043202- A011-1	Pay of Officers	(34)	(34)	(10,999,000)	(10,999,000)	(10,800,000)
043202- A011-2	Pay of Other Staff	(112)	(112)	(9,203,000)	(9,203,000)	(9,600,000)
043202- A012	Allowances			14,766,000	14,766,000	19,867,000
043202- A012-1	Regular Allowances			(11,706,000)	(11,706,000)	(16,741,000)
043202- A012-2	Other Allowances (Excluding T.A)			(3,060,000)	(3,060,000)	(3,126,000)
043202- A03	Operating Expenses			48,831,000	48,831,000	50,297,000
043202- A032	Communications			4,700,000	4,700,000	4,688,000
043202- A033	Utilities			650,000	650,000	693,000
043202- A034	Occupancy Costs			5,591,000	5,591,000	6,083,000
043202- A038	Travel & Transportation			4,000,000	4,000,000	4,235,000
043202- A039	General			33,890,000	33,890,000	34,598,000
043202- A04	Employees' Retirement Benefits			400,000	400,000	400,000
043202- A041	Pension			400,000	400,000	400,000
043202- A05	Grants, Subsidies and Write off Loans			1,001,000	193,002,000	801,000
043202- A052	Grants-Domestic			1,001,000	193,002,000	801,000
043202- A06	Transfers			380,000	380,000	385,000
043202- A063	Entertainment & Gifts			380,000	380,000	385,000
043202- A09	Physical Assets			600,000	600,000	765,000
043202- A092	Computer Equipment			200,000	200,000	250,000
043202- A096	Purchase of Plant & Machinery			350,000	200,000	410,000
043202- A097	Purchase of Furniture & Fixture			50,000	200,000	105,000
043202- A13	Repairs and Maintenance			850,000	850,000	910,000
043202- A130	Transport			470,000	470,000	520,000

**NO. 095.- FC21M14 PETROLEUM AND NATURAL
RESOURCES DIVISION**

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES --Contd.					
043202- A131	Machinery and Equipment		280,000	280,000	285,000
043202- A132	Furniture and Fixture		50,000	50,000	55,000
043202- A137	Computer Equipment		50,000	50,000	50,000
Total-Ministry of Petroleum and Natural Resources, (P & NR), Main Secretariat			87,030,000	279,031,000	93,825,000
ID1596 DISCRETIONARY GRANT BY THE MINISTER:					
043202- A05	Grants, Subsidies and Write off Loans		1,000,000	1,000,000	1,000,000
043202- A052	Grants-Domestic		1,000,000	1,000,000	1,000,000
Total-Discretionary Grant by the Minister			1,000,000	1,000,000	1,000,000
ID1600 MINISTRY OF PETROLEUM AND NATURAL RESOURCES (POLICY WING):					
043202- A01	Employees Related Expenses		46,229,000	46,229,000	50,570,000
043202- A011	Pay	195 195	29,405,000	29,405,000	29,297,000
043202- A011-1	Pay of Officers	(64) (64)	(16,812,000)	(16,812,000)	(16,616,000)
043202- A011-2	Pay of Other Staff	(131) (131)	(12,593,000)	(12,593,000)	(12,681,000)
043202- A012	Allowances		16,824,000	16,824,000	21,273,000
043202- A012-1	Regular Allowances		(14,324,000)	(14,324,000)	(18,681,000)
043202- A012-2	Other Allowances (Excluding T.A)		(2,500,000)	(2,500,000)	(2,592,000)
043202- A03	Operating Expenses		33,569,000	33,569,000	34,141,000
043202- A031	Fees		10,000	10,000	10,000
043202- A032	Communications		3,100,000	3,100,000	3,045,000
043202- A033	Utilities		3,000,000	3,000,000	3,136,000
043202- A034	Occupancy Costs		22,146,000	22,146,000	22,523,000
043202- A038	Travel & Transportation		3,213,000	3,213,000	3,233,000
043202- A039	General		2,100,000	2,100,000	2,194,000

**NO. 095.- FC21M14 PETROLEUM AND NATURAL
RESOURCES DIVISION**

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES --Concl.d.			
043202- A04 Employees' Retirement Benefits	150,000	150,000	150,000
043202- A041 Pension	150,000	150,000	150,000
043202- A05 Grants, Subsidies and Write off Loans	1,000	1,000	500,000
043202- A052 Grants-Domestic	1,000	1,000	500,000
043202- A06 Transfers	25,000	25,000	45,000
043202- A063 Entertainment & Gifts	25,000	25,000	45,000
043202- A09 Physical Assets	1,241,000	1,241,000	1,316,000
043202- A092 Computer Equipment	640,000	640,000	702,000
043202- A095 Purchase of Transport	1,000	1,000	1,000
043202- A096 Purchase of Plant & Machinery	200,000	200,000	300,000
043202- A097 Purchase of Furniture & Fixture	400,000	400,000	313,000
043202- A13 Repairs and Maintenance	585,000	585,000	541,000
043202- A130 Transport	300,000	300,000	150,000
043202- A131 Machinery and Equipment	220,000	220,000	276,000
043202- A132 Furniture and Fixture	20,000	20,000	60,000
043202- A133 Buildings and Structure	15,000	15,000	10,000
043202- A137 Computer Equipment	30,000	30,000	45,000
Total-Ministry of Petroleum and Natural Resources (Policy Wing)	81,800,000	81,800,000	87,263,000
043202 Total-Petroleum and Natural Gas	169,830,000	361,831,000	182,088,000
0432 Total-Petroleum and Natural Gas	169,830,000	361,831,000	182,088,000
043 Total-Fuel and Energy	169,830,000	361,831,000	182,088,000
04 Total-Economic Affairs	169,830,000	361,831,000	182,088,000
Total-Accountant General Pakistan Revenues	169,830,000	361,831,000	182,088,000
TOTAL- DEMAND	169,830,000	361,831,000	182,088,000

NO. 096 .- GEOLOGICAL SURVEY

DEMANDS FOR GRANTS

DEMAND NO. 096
(FC21G03)
GEOLOGICAL SURVEY

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **GEOLOGICAL SURVEY**.

Voted Rs. 268,835,000

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

		2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION:				
041	General Economic, Commercial and Labour Affairs	247,432,000	247,439,000	268,835,000
Total		247,432,000	247,439,000	268,835,000

OBJECT CLASSIFICATION:				
A01	Employees Related Expenses	205,342,000	205,349,000	216,173,000
A011	Pay	124,324,000	124,324,000	117,319,000
A011-1	Pay of Officers	(62,813,000)	(62,813,000)	(60,592,000)
A011-2	Pay of Other Staff	(61,511,000)	(61,511,000)	(56,727,000)
A012	Allowances	81,018,000	81,025,000	98,854,000
A012-1	Regular Allowances	(77,361,000)	(77,368,000)	(94,564,000)
A012-2	Other Allowances (Excluding TA)	(3,657,000)	(3,657,000)	(4,290,000)
A03	Operating Expenses	38,364,000	38,364,000	44,615,000
A04	Employees' Retirement Benefits	571,000	571,000	1,029,000
A05	Grants, Subsidies and Write off Loans	6,000	6,000	506,000
A06	Transfers	76,000	76,000	57,000
A09	Physical Assets	375,000	375,000	2,390,000
A13	Repairs and Maintenance	2,698,000	2,698,000	4,065,000
Total		247,432,000	247,439,000	268,835,000

NO. 096 .- FC21G03 GEOLOGICAL SURVEY**DEMANDS FOR GRANTS**

III. - DETAILS are as follows :-

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA					
04	ECONOMIC AFFAIRS:				
041	GENERAL ECONOMIC, COMMERCIAL AND LABOUR AFFAIRS:				
0411	GENERAL ECONOMIC AFFAIRS:				
041103	GEOLOGICAL SURVEY:				
QA0083 GEOLOGICAL SURVEY OF PAKISTAN (ISLAMABAD REGION):					
041103- A01	Employees Related Expenses		16,617,000	16,618,000	18,972,000
041103- A011	Pay	79 79	9,014,000	9,014,000	9,789,000
041103- A011-1	Pay of Officers	(22) (22)	(4,536,000)	(4,536,000)	(5,478,000)
041103- A011-2	Pay of Other Staff	(57) (57)	(4,478,000)	(4,478,000)	(4,311,000)
041103- A012	Allowances		7,603,000	7,604,000	9,183,000
041103- A012-1	Regular Allowances		(7,043,000)	(7,044,000)	(8,586,000)
041103- A012-2	Other Allowances (Excluding T.A)		(560,000)	(560,000)	(597,000)
041103- A03	Operating Expenses		6,508,000	6,508,000	6,246,000
041103- A032	Communications		520,000	520,000	566,000
041103- A033	Utilities		340,000	340,000	475,000
041103- A034	Occupancy Costs		2,898,000	2,898,000	2,995,000
041103- A036	Motor Vehicles				2,000
041103- A038	Travel & Transportation		2,150,000	2,150,000	1,606,000
041103- A039	General		600,000	600,000	602,000
041103- A04	Employees' Retirement Benefits		50,000	50,000	2,000
041103- A041	Pension		50,000	50,000	2,000
041103- A05	Grants, Subsidies and Write off Loans		1,000	1,000	2,000
041103- A052	Grants-Domestic		1,000	1,000	2,000
041103- A06	Transfers		25,000	25,000	25,000
041103- A063	Entertainment & Gifts		25,000	25,000	25,000
041103- A09	Physical Assets		375,000	375,000	302,000
041103- A092	Computer Equipment		200,000	200,000	155,000
041103- A095	Purchase of Transport				1,000
041103- A096	Purchase of Plant & Machinery		150,000	150,000	125,000
041103- A097	Purchase of Furniture & Fixture		25,000	25,000	21,000

NO. 096 .- FC21G03 GEOLOGICAL SURVEY

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA -- Contd.					
041103- A13	Repairs and Maintenance		550,000	550,000	507,000
041103- A130	Transport		380,000	380,000	380,000
041103- A131	Machinery and Equipment		110,000	110,000	85,000
041103- A132	Furniture and Fixture		20,000	20,000	16,000
041103- A137	Computer Equipment		40,000	40,000	26,000
Total-Geological Survey of Pakistan (Islamabad Region)			24,126,000	24,127,000	26,056,000

QA0084 GEOLOGICAL SURVEY OF PAKISTAN (KARACHI REGION):

041103- A01	Employees Related Expenses		29,337,000	29,338,000	30,899,000
041103- A011	Pay	140 140	18,112,000	18,112,000	17,057,000
041103- A011-1	Pay of Officers	(41) (41)	(9,754,000)	(9,754,000)	(9,411,000)
041103- A011-2	Pay of Other Staff	(99) (99)	(8,358,000)	(8,358,000)	(7,646,000)
041103- A012	Allowances		11,225,000	11,226,000	13,842,000
041103- A012-1	Regular Allowances		(10,925,000)	(10,926,000)	(13,415,000)
041103- A012-2	Other Allowances (Excluding T.A)		(300,000)	(300,000)	(427,000)
041103- A03	Operating Expenses		5,460,000	5,460,000	5,635,000
041103- A032	Communications		500,000	500,000	500,000
041103- A033	Utilities		1,265,000	1,265,000	1,265,000
041103- A034	Occupancy Costs		2,395,000	2,395,000	2,495,000
041103- A038	Travel & Transportation		1,000,000	1,000,000	1,050,000
041103- A039	General		300,000	300,000	325,000
041103- A04	Employees' Retirement Benefits		1,000	1,000	1,000
041103- A041	Pension		1,000	1,000	1,000
041103- A05	Grants, Subsidies and Write off Loans		1,000	1,000	1,000
041103- A052	Grants-Domestic		1,000	1,000	1,000
041103- A06	Transfers		1,000	1,000	-
041103- A063	Entertainment & Gifts		1,000	1,000	
041103- A09	Physical Assets		-	-	30,000
041103- A092	Computer Equipment				30,000
041103- A13	Repairs and Maintenance		403,000	403,000	453,000
041103- A130	Transport		300,000	300,000	350,000

NO. 096 .- FC21G03 GEOLOGICAL SURVEY

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA -- Contd.					
041103- A131	Machinery and Equipment		50,000	50,000	50,000
041103- A132	Furniture and Fixture		5,000	5,000	5,000
041103- A133	Buildings and Structure		25,000	25,000	25,000
041103- A137	Computer Equipment		23,000	23,000	23,000
Total-Geological Survey of Pakistan (Karachi Region)			35,203,000	35,204,000	37,019,000
QA0085 GEOLOGICAL SURVEY (MUZAFFARABAD):					
041103- A01	Employees Related Expenses		3,956,000	3,957,000	4,314,000
041103- A011	Pay	17 17	2,297,000	2,297,000	2,161,000
041103- A011-1	Pay of Officers	(4) (4)	(1,075,000)	(1,075,000)	(1,161,000)
041103- A011-2	Pay of Other Staff	(13) (13)	(1,222,000)	(1,222,000)	(1,000,000)
041103- A012	Allowances		1,659,000	1,660,000	2,153,000
041103- A012-1	Regular Allowances		(1,429,000)	(1,430,000)	(1,916,000)
041103- A012-2	Other Allowances (Excluding T.A)		(230,000)	(230,000)	(237,000)
041103- A03	Operating Expenses		1,364,000	1,364,000	1,532,000
041103- A032	Communications		100,000	100,000	150,000
041103- A033	Utilities		200,000	200,000	225,000
041103- A034	Occupancy Costs		804,000	804,000	855,000
041103- A036	Motor Vehicles		10,000	10,000	1,000
041103- A038	Travel & Transportation		150,000	150,000	170,000
041103- A039	General		100,000	100,000	131,000
041103- A04	Employees' Retirement Benefits		20,000	20,000	1,000
041103- A041	Pension		20,000	20,000	1,000
041103- A05	Grants, Subsidies and Write off Loans		1,000	1,000	1,000
041103- A052	Grants-Domestic		1,000	1,000	1,000
041103- A13	Repairs and Maintenance		145,000	145,000	77,000
041103- A130	Transport		100,000	100,000	50,000
041103- A131	Machinery and Equipment		15,000	15,000	15,000
041103- A132	Furniture and Fixture		10,000	10,000	10,000
041103- A133	Buildings and Structure		10,000	10,000	1,000
041103- A137	Computer Equipment		10,000	10,000	1,000
Total-Geological Survey (Muzaffarabad)			5,486,000	5,487,000	5,925,000

NO. 096 .- FC21G03 GEOLOGICAL SURVEY

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA -- Contd.					
QA0086 GEOLOGICAL SURVEY OF PAKISTAN LAHORE:					
041103- A01	Employees Related Expenses		35,148,000	35,149,000	37,047,000
041103- A011	Pay	163 163	21,758,000	21,758,000	20,592,000
041103- A011-1	Pay of Officers	(50) (50)	(12,528,000)	(12,528,000)	(11,762,000)
041103- A011-2	Pay of Other Staff	(113) (113)	(9,230,000)	(9,230,000)	(8,830,000)
041103- A012	Allowances		13,390,000	13,391,000	16,455,000
041103- A012-1	Regular Allowances		(12,790,000)	(12,791,000)	(15,888,000)
041103- A012-2	Other Allowances (Excluding T.A)		(600,000)	(600,000)	(567,000)
041103- A03	Operating Expenses		5,301,000	5,301,000	6,483,000
041103- A032	Communications		520,000	520,000	570,000
041103- A033	Utilities		950,000	950,000	965,000
041103- A034	Occupancy Costs		2,030,000	2,030,000	2,440,000
041103- A036	Motor Vehicles		1,000	1,000	1,000
041103- A038	Travel & Transportation		1,500,000	1,500,000	1,980,000
041103- A039	General		300,000	300,000	527,000
041103- A05	Grants, Subsidies and Write off Loans		1,000	1,000	1,000
041103- A052	Grants-Domestic		1,000	1,000	1,000
041103- A06	Transfers		5,000	5,000	5,000
041103- A063	Entertainment & Gifts		5,000	5,000	5,000
041103- A09	Physical Assets		-	-	3,000
041103- A092	Computer Equipment				3,000
041103- A13	Repairs and Maintenance		420,000	420,000	606,000
041103- A130	Transport		300,000	300,000	450,000
041103- A131	Machinery and Equipment		60,000	60,000	90,000
041103- A132	Furniture and Fixtures		10,000	10,000	20,000
041103- A137	Computer Equipment		50,000	50,000	46,000
Total-Geological Survey of Pakistan Lahore			40,875,000	40,876,000	44,145,000

QA0087 GEOLOGICAL SURVEY OF PAKISTAN PESHAWAR:

041103- A01	Employees Related Expenses		14,240,000	14,241,000	14,457,000
041103- A011	Pay	74 74	8,552,000	8,552,000	7,889,000
041103- A011-1	Pay of Officers	(18) (18)	(3,800,000)	(3,800,000)	(3,602,000)

NO. 096 .- FC21G03 GEOLOGICAL SURVEY

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011	
	2009-10	2010-11	Budget	Revised	Budget	
			Estimate	Estimate	Estimate	
			Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA -- Contd.						
041103- A011-2	Pay of Other Staff	(56)	(56)	(4,752,000)	(4,752,000)	(4,287,000)
041103-	A012			5,688,000	5,689,000	6,568,000
041103- A012-1	Regular Allowances			(5,238,000)	(5,239,000)	(6,106,000)
041103- A012-2	Other Allowances (Excluding T.A)			(450,000)	(450,000)	(462,000)
041103- A03	Operating Expenses			2,690,000	2,690,000	3,197,000
041103- A032	Communications			380,000	380,000	380,000
041103- A033	Utilities			400,000	400,000	420,000
041103- A034	Occupancy Costs			660,000	660,000	810,000
041103- A036	Motor Vehicles			50,000	50,000	55,000
041103- A038	Travel & Transportation			1,000,000	1,000,000	1,303,000
041103- A039	General			200,000	200,000	229,000
041103- A05	Grants, Subsidies and Write off Loans			1,000	1,000	1,000
041103- A052	Grants-Domestic			1,000	1,000	1,000
041103- A06	Transfers			5,000	5,000	5,000
041103- A063	Entertainment & Gifts			5,000	5,000	5,000
041103- A09	Physical Assets			-	-	650,000
041103- A092	Computer Equipment					150,000
041103- A096	Purchase of Plant & Machinery					450,000
041103- A097	Purchase of Furniture & Fixture					50,000
041103- A13	Repairs and Maintenance			240,000	240,000	240,000
041103- A130	Transport			150,000	150,000	150,000
041103- A131	Machinery and Equipment			40,000	40,000	40,000
041103- A132	Furniture and Fixture			10,000	10,000	10,000
041103- A137	Computer Equipment			40,000	40,000	40,000
Total-Geological Survey of Pakistan						
Peshawar				17,176,000	17,177,000	18,550,000

QA0088 GEOLOGICAL SURVEY OF PAKISTAN, QUETTA:

041103- A01	Employees Related Expenses			102,331,000	102,332,000	106,481,000
041103- A011	Pay	512	512	62,519,000	62,519,000	57,701,000
041103- A011-1	Pay of Officers	(126)	(126)	(30,299,000)	(30,299,000)	(28,326,000)
041103- A011-2	Pay of Other Staff	(386)	(386)	(32,220,000)	(32,220,000)	(29,375,000)

NO. 096 .- FC21G03 GEOLOGICAL SURVEY

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA -- Contd.					
041103- A012			39,812,000	39,813,000	48,780,000
041103- A012-1			(38,527,000)	(38,528,000)	(46,963,000)
041103- A012-2			(1,285,000)	(1,285,000)	(1,817,000)
041103- A03			12,361,000	12,361,000	16,208,000
041103- A032			1,350,000	1,350,000	1,750,000
041103- A033			2,500,000	2,500,000	3,885,000
041103- A034			2,507,000	2,507,000	3,010,000
041103- A036			1,000	1,000	1,000
041103- A038			5,003,000	5,003,000	5,975,000
041103- A039			1,000,000	1,000,000	1,587,000
041103- A04			500,000	500,000	1,025,000
041103- A041			500,000	500,000	1,025,000
041103- A05			1,000	1,000	500,000
041103- A052			1,000	1,000	500,000
041103- A06			35,000	35,000	12,000
041103- A063			35,000	35,000	12,000
041103- A09			-	-	1,104,000
041103- A092					125,000
041103- A096					979,000
041103- A13			620,000	620,000	1,395,000
041103- A130			500,000	500,000	1,000,000
041103- A131			50,000	50,000	255,000
041103- A132			20,000	20,000	40,000
041103- A137			50,000	50,000	100,000
Total-Geological Survey of Pakistan, Quetta			115,848,000	115,849,000	126,725,000

QA0089 GEO-SCIENCE LABORATORY, ISLAMABAD:

041103- A01	Employees Related Expenses.			3,713,000	3,714,000	4,003,000
041103- A011	Pay	22	22	2,072,000	2,072,000	2,130,000
041103- A011-1	Pay of Officers	(3)	(3)	(821,000)	(821,000)	(852,000)
041103- A011-2	Pay of Other Staff	(19)	(19)	(1,251,000)	(1,251,000)	(1,278,000)
041103- A012	Allowances			1,641,000	1,642,000	1,873,000
041103- A012-1	Regular Allowances			(1,409,000)	(1,410,000)	(1,690,000)
041103- A012-2	Other Allowances (Excluding T.A)			(232,000)	(232,000)	(183,000)

NO. 096 .- FC21G03 GEOLOGICAL SURVEY

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA -- Concl'd.			
041103- A03 Operating Expenses	4,680,000	4,680,000	5,314,000
041103- A032 Communications	450,000	450,000	475,000
041103- A033 Utilities	1,630,000	1,630,000	1,690,000
041103- A034 Occupancy Costs	575,000	575,000	620,000
041103- A036 Motor Vehicles	25,000	25,000	1,000
041103- A038 Travel & Transportation	1,000,000	1,000,000	1,157,000
041103- A039 General	1,000,000	1,000,000	1,371,000
041103- A06 Transfer	5,000	5,000	10,000
041103- A063 Entertainment & Gifts	5,000	5,000	10,000
041103- A09 Physical Assets	-	-	301,000
041103- A092 Computer Equipment			75,000
041103- A095 Purchase of Transport			1,000
041103- A096 Purchase of Plant & Machinery			200,000
041103- A097 Purchase of Furniture & Fixture			25,000
041103- A13 Repairs and Maintenance	320,000	320,000	787,000
041103- A130 Transport	125,000	125,000	450,000
041103- A131 Machinery and Equipment	100,000	100,000	196,000
041103- A132 Furniture and Fixture	20,000	20,000	25,000
041103- A133 Buildings and Structure	25,000	25,000	50,000
041103- A137 Computer Equipment	50,000	50,000	65,000
041103- A138 General			1,000
Total-Geo-Science Laboratory, Islamabad	8,718,000	8,719,000	10,415,000
041103 Total-Geological Survey	247,432,000	247,439,000	268,835,000
0411 Total-General Economic Affairs	247,432,000	247,439,000	268,835,000
041 Total-General Economic, Commercial and Labour Affairs	247,432,000	247,439,000	268,835,000
04 Total-Economic Affairs	247,432,000	247,439,000	268,835,000
Total-Accountant General Pakistan Revenue, Sub-Office, Quetta	247,432,000	247,439,000	268,835,000
TOTAL- DEMAND	247,432,000	247,439,000	268,835,000

**NO. 097.- OTHER EXPENDITURE OF PETROLEUM
AND NATURAL RESOURCES DIVISION**

DEMANDS FOR GRANTS

**DEMAND NO. 097
(FC21Y19)**

OTHER EXPENDITURE OF PETROLEUM AND NATURAL RESOURCES DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011 for **OTHER EXPENDITURE OF PETROLEUM AND NATURAL RESOURCES DIVISION.**

Voted Rs. 71,000,000

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

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION:				
043	Fuel and Energy	66,000,000	66,000,000	71,000,000
	Total	66,000,000	66,000,000	71,000,000
OBJECT CLASSIFICATION:				
A03	Operating Expenses	66,000,000	66,000,000	71,000,000
	Total	66,000,000	66,000,000	71,000,000

**NO. 097.- FC21Y19 OTHER EXPENDITURE OF PETROLEUM
AND NATURAL RESOURCES DIVISION**

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
04 ECONOMIC AFFAIRS:			
043 FUEL AND ENERGY :			
0432 PETROLEUM AND NATURAL GAS:			
043202 PETROLEUM AND NATURAL GAS:			
1D1593 HYDROCARBON DEVELOPMENT INSTITUTE OF PAKISTAN:			
043202- A03 Operating Expenses	66,000,000	66,000,000	71,000,000
043202- A039 General	66,000,000	66,000,000	71,000,000
Total-Hydrocarbon Development Institute of Pakistan	66,000,000	66,000,000	71,000,000
043202 Total-Petroleum and Natural Gas	66,000,000	66,000,000	71,000,000
0432 Total-Petroleum and Natural Gas	66,000,000	66,000,000	71,000,000
043 Total- Fuel and Energy	66,000,000	66,000,000	71,000,000
04 Total-Economic Affairs	66,000,000	66,000,000	71,000,000
Total-Accountant General Pakistan Revenues	66,000,000	66,000,000	71,000,000
TOTAL-DEMAND	66,000,000	66,000,000	71,000,000

SECTION ---

MINISTRY OF PLANNING AND DEVELOPMENT

2010-2011
Budget
Estimate
(Rupees in Thousands)

Demand presented on behalf of the
Ministry of Planning and Development.

Current Expenditure on Revenue Account.

--. Planning and Development Division

-

Total

-

NO. --- PLANNING AND DEVELOPMENT DIVISION

DEMANDS FOR GRANTS

DEMAND NO. --
(FC21P09)
PLANNING AND DEVELOPMENT DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **PLANNING AND DEVELOPMENT DIVISION**.

Voted Rs. -

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

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION:				
015	General Services	423,301,000	423,301,000	-
	Total	423,301,000	423,301,000	-
OBJECT CLASSIFICATION:				
A01	Employees Related Expenses	204,995,000	204,895,000	-
A011	Pay	135,375,000	135,375,000	-
A011-1	Pay of Officers	(86,579,000)	(86,579,000)	-
A011-2	Pay of Other Staff	(48,796,000)	(48,796,000)	-
A012	Allowances	69,620,000	69,520,000	-
A012-1	Regular Allowances	(46,531,000)	(46,531,000)	-
A012-2	Other Allowances (Excluding TA)	(23,089,000)	(22,989,000)	-
A02	Project Pre-Investment Analysis	2,000	2,000	-
A03	Operating Expenses	118,101,000	118,101,000	-
A04	Employees' Retirement Benefits	2,200,000	2,300,000	-
A05	Grants, Subsidies and Write off Loans	84,301,000	84,301,000	-
A06	Transfers	2,345,000	2,345,000	-
A09	Physical Assets	7,136,000	7,136,000	-
A13	Repairs and Maintenance	4,221,000	4,221,000	-
	Total	423,301,000	423,301,000	-

NO. -- FC21P09 PLANNING AND DEVELOPMENT DIVISION**DEMANDS FOR GRANTS**

III. - DETAILS are as follows :-

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
01	GENERAL PUBLIC SERVICE:				
015	GENERAL SERVICES:				
0152	PLANNING SERVICES:				
015201	PLANNING:				
ID1605	PLANNING AND DEVELOPMENT DIVISION:				
015201- A01	Employees Related Expenses		188,707,000	188,707,000	-
015201- A011	Pay	761 -	125,903,000	125,903,000	
015201- A011-1	Pay of Officers	(223) -	(81,500,000)	(81,500,000)	
015201- A011-2	Pay of Other Staff	(538) -	(44,403,000)	(44,403,000)	
015201- A012	Allowances		62,804,000	62,804,000	
015201- A012-1	Regular Allowances		(40,784,000)	(40,784,000)	
015201- A012-2	Other Allowance (Excluding T.A)		(22,020,000)	(22,020,000)	
015201- A03	Operating Expenses		109,158,000	109,158,000	-
015201- A032	Communications		14,390,000	14,390,000	
015201- A033	Utilities		13,492,000	13,492,000	
015201- A034	Occupancy Costs		46,574,000	46,574,000	
015201- A036	Motor vehicles		662,000	662,000	
015201- A038	Travel & Transportation		17,912,000	17,912,000	
015201- A039	General		16,128,000	16,128,000	
015201- A04	Employees' Retirement Benefits		2,200,000	2,200,000	-
015201- A041	Pension		2,200,000	2,200,000	
015201- A05	Grants, Subsidies and Write off Loans		4,400,000	4,400,000	-
015201- A052	Grants-Domestic		4,400,000	4,400,000	
015201- A06	Transfer		1,980,000	1,980,000	-
015201- A063	Entertainment & Gifts		1,980,000	1,980,000	
015201- A09	Physical Assets		5,941,000	5,941,000	-
015201- A092	Computer Equipment		54,000	54,000	
015201- A095	Purchase of Transport		4,676,000	4,676,000	
015201- A096	Purchase of Plant & Machinery		551,000	551,000	
015201- A097	Purchase of Furniture & Fixture		660,000	660,000	
015201- A13	Repairs and Maintenance		3,614,000	3,614,000	-
015201- A130	Transport		2,255,000	2,255,000	

NO. -- FC21P09 PLANNING AND DEVELOPMENT DIVISION

DEMANDS FOR GRANTS

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES --Contd.				
015201- A131	Machinery and Equipment	869,000	869,000	
015201- A132	Furniture and Fixtures	379,000	379,000	
015201- A137	Computer Equipment	111,000	111,000	
Total-Planning and Development Division		316,000,000	316,000,000	-
ID1606 PH.D PROGRAMME AT PIDE:				
015201- A05	Grants, Subsidies and Write off Loans	5,100,000	5,100,000	-
015201- A052	Grants-Domestic	5,100,000	5,100,000	
Total-PH.D. Programme at PIDE		5,100,000	5,100,000	-
ID1614 IMPREST FUND FOR EXPERTS AND CONSULTANTS:				
015201- A05	Grants, Subsidies and Write off Loans	2,500,000	2,500,000	-
015201- A052	Grants-Domestic	2,500,000	2,500,000	
Total-Imprest Fund for Experts and Consultants		2,500,000	2,500,000	-
ID1615 PAKISTAN INSTITUTE OF DEVELOPMENT ECONOMICS:				
015201- A05	Grants, Subsidies and Write off Loans	71,500,000	71,500,000	-
015201- A052	Grants-Domestic	71,500,000	71,500,000	
Total-Pakistan Institute of Development Economics		71,500,000	71,500,000	-
ID1620 DISCRETIONARY GRANT BY THE MINISTER:				
015201- A05	Grants, Subsidies and Write off Loans	600,000	600,000	-
015201- A052	Grants-Domestic	600,000	600,000	
Total-Discretionary Grant by the Minister		600,000	600,000	-

NO. -- FC21P09 PLANNING AND DEVELOPMENT DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES --Contd.					
ID1626 NATIONAL FERTILIZER DEVELOPMENT CENTRE:					
015201- A01	Employees Related Expenses		9,816,000	9,716,000	-
015201- A011	Pay	46 -	6,068,000	6,068,000	
015201- A011-1	Pay of Officers	(12) -	(2,988,000)	(2,988,000)	
015201- A011-2	Pay of Other Staff	(34) -	(3,080,000)	(3,080,000)	
015201- A012	Allowances		3,748,000	3,648,000	
015201- A012-1	Regular Allowances		(3,306,000)	(3,306,000)	
015201- A012-2	Other Allowances (Excluding T.A)		(442,000)	(342,000)	
015201- A02	Project Pre-Investment Analysis		1,000	1,000	-
015201- A022	Research, Surveys and Exploratory Operations		1,000	1,000	
015201- A03	Operating Expenses		2,782,000	2,782,000	-
015201- A032	Communications		267,000	267,000	
015201- A033	Utilities		585,000	585,000	
015201- A034	Occupancy Costs		1,073,000	1,073,000	
015201- A038	Travel & Transportation		527,000	527,000	
015201- A039	General		330,000	330,000	
015201- A04	Employees' Retirement Benefits		-	100,000	-
015201- A041	Pension			100,000	
015201- A05	Grants Subsidies and Write off Loans		201,000	201,000	-
015201- A052	Grants-Domestic		201,000	201,000	
015201- A06	Transfers		30,000	30,000	-
015201- A063	Entertainment & Gifts		30,000	30,000	
015201- A09	Physical Assets		6,000	6,000	-
015201- A092	Computer Equipment		3,000	3,000	
015201- A095	Purchase of Transport		1,000	1,000	
015201- A096	Purchase of Plant & Machinery		1,000	1,000	
015201- A097	Purchase of Furniture & Fixture		1,000	1,000	
015201- A13	Repairs and Maintenance		164,000	164,000	-
015201- A130	Transport		125,000	125,000	
015201- A131	Machinery and Equipment		30,000	30,000	
015201- A132	Furniture and Fixtures		1,000	1,000	
015201- A133	Buildings and Structure		2,000	2,000	
015201- A137	Computer Equipment		5,000	5,000	
015201- A138	General		1,000	1,000	
Total-National Fertilizer Development Centre			13,000,000	13,000,000	-

NO. -- FC21P09 PLANNING AND DEVELOPMENT DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES --Contd.

ID1628 JAWAID AZFAR COMPUTER CENTRE
ISLAMABAD:

015201- A01	Employees Related Expenses		3,350,000	3,350,000	-
015201- A011	Pay	16 -	1,840,000	1,840,000	
015201- A011-1	Pay of Officers	(6) -	(1,015,000)	(1,015,000)	
015201- A011-2	Pay of Other Staff	(10) -	(825,000)	(825,000)	
015201- A012	Allowances		1,510,000	1,510,000	
015201- A012-1	Regular Allowances		(1,095,000)	(1,095,000)	
015201- A012-2	Other Allowances (Excluding T.A)		(415,000)	(415,000)	
015201- A03	Operating Expenses		3,697,000	3,697,000	-
015201- A032	Communications		1,800,000	1,800,000	
015201- A034	Occupancy Costs		500,000	500,000	
015201- A038	Travel & Transportation		310,000	310,000	
015201- A039	General		1,087,000	1,087,000	
015201- A06	Transfers		35,000	35,000	-
015201- A063	Entertainment & Gifts		35,000	35,000	
015201- A09	Physical Assets		900,000	900,000	-
015201- A092	Computer Equipment		700,000	700,000	
015201- A096	Purchase of Plant & Machinery		100,000	100,000	
015201- A097	Purchase of Furniture & Fixture		100,000	100,000	
015201- A13	Repairs and Maintenance		218,000	218,000	-
015201- A130	Transport		90,000	90,000	
015201- A131	Machinery and equipment		20,000	20,000	
015201- A132	Furniture and Fixtures		8,000	8,000	
015201- A137	Computer Equipment		100,000	100,000	
Total-Jawaid Azfar Computer Centre Islamabad			8,200,000	8,200,000	-

ID2004 PAKISTAN PLANNING AND MANAGEMENT
INSTITUTE:

015201- A01	Employees Related Expenses		3,122,000	3,122,000	-
015201- A011	Pay	13 -	1,564,000	1,564,000	
015201- A011-1	Pay of Officers	(5) -	(1,076,000)	(1,076,000)	

NO. -- FC21P09 PLANNING AND DEVELOPMENT DIVISION

DEMANDS FOR GRANTS

		No. of Posts 2009-10 2010-11	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES --Contd.					
015201- A011-2	Pay of Other Staff	(8) -	(488,000)	(488,000)	
015201- A012	Allowances		1,558,000	1,558,000	
015201- A012-1	Regular Allowances		(1,346,000)	(1,346,000)	
015201- A012-2	Other Allowances (Excluding T.A)		(212,000)	(212,000)	
015201- A02	Project Pre-investment Analysis		1,000	1,000	-
015201- A022	Research, Surveys and Exploratory Operations		1,000	1,000	
015201- A03	Operating Expenses		2,464,000	2,464,000	-
015201- A032	Communications		340,000	340,000	
015201- A033	Utilities		135,000	135,000	
015201- A034	Occupancy Costs		335,000	335,000	
015201- A038	Travel & Transportation		350,000	350,000	
015201- A039	General		1,304,000	1,304,000	
015201- A06	Transfers		300,000	300,000	-
015201- A063	Entertainment & Gifts		300,000	300,000	
015201- A09	Physical Assets		289,000	289,000	-
015201- A091	Purchase of Building		1,000	1,000	
015201- A092	Computer Equipment		137,000	137,000	
015201- A095	Purchase of Transport		1,000	1,000	
015201- A096	Purchase of Plant & Machinery		100,000	100,000	
015201- A097	Purchase of Furniture & Fixture		50,000	50,000	
015201- A13	Repairs and Maintenance		225,000	225,000	-
015201- A130	Transport		100,000	100,000	
015201- A131	Machinery and Equipment		50,000	50,000	
015201- A132	Furniture and Fixtures		5,000	5,000	
015201- A133	Buildings and Structure		2,000	2,000	
015201- A137	Computer Equipment		67,000	67,000	
015201- A138	General		1,000	1,000	
Total-Pakistan Planning and Management Institute			6,401,000	6,401,000	-

NO. --FC21P09 PLANNING AND DEVELOPMENT DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES --Concl.			
015201 Total-Planning	423,301,000	423,301,000	-
0152 Total-Planning Services	423,301,000	423,301,000	-
015 Total-General Services	423,301,000	423,301,000	-
01 Total-General Public Service	423,301,000	423,301,000	-
Total- Accountant General Pakistan Revenues	423,301,000	423,301,000	-
TOTAL- DEMAND	423,301,000	423,301,000	-

SECTION XXXI

MINISTRY OF POPULATION WELFARE

2010-2011
Budget
Estimate
(Rupees in Thousands)

Demand presented on behalf of the
Ministry of Population Welfare.

Current Expenditure on Revenue Account.

98. Population Welfare Division

242,505

Total

242,505

NO. 098.- POPULATION WELFARE DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 098
(FC21P10)
POPULATION WELFARE DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **POPULATION WELFARE DIVISION**.

Voted Rs. 242,505,000

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

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION:				
015	General Services	219,190,000	219,190,000	242,505,000
Total		219,190,000	219,190,000	242,505,000
OBJECT CLASSIFICATION:				
A01	Employees Related Expenses	99,769,000	99,769,000	113,862,000
A011	Pay	56,675,000	56,675,000	60,225,000
A011-1	Pay of Officers	(28,868,000)	(28,868,000)	(30,097,000)
A011-2	Pay of Other Staff	(27,807,000)	(27,807,000)	(30,128,000)
A012	Allowances	43,094,000	43,094,000	53,637,000
A012-1	Regular Allowances	(32,602,000)	(32,602,000)	(42,152,000)
A012-2	Other Allowances (Excluding TA)	(10,492,000)	(10,492,000)	(11,485,000)
A03	Operating Expenses	102,692,000	102,692,000	112,021,000
A04	Employees' Retirement Benefits	2,215,000	2,215,000	2,240,000
A05	Grants, Subsidies and Write off Loans	1,800,000	1,800,000	1,900,000
A06	Transfer	485,000	485,000	640,000
A09	Physical Assets	7,440,000	7,440,000	6,307,000
A13	Repairs and Maintenance	4,789,000	4,789,000	5,535,000
Total		219,190,000	219,190,000	242,505,000

NO. 098.- FC21P10 POPULATION WELFARE DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
01	GENERAL PUBLIC SERVICE:				
015	GENERAL SERVICES:				
0152	PLANNING SERVICES:				
015202	POPULATION PLANNING ADMINISTRATION:				
ID3806	POPULATION WELFARE DIVISION SECRETARIAT:				
015202- A01	Employees Related Expenses		84,959,000	84,959,000	97,001,000
015202- A011	Pay	364 364	48,687,000	48,687,000	51,987,000
015202- A011-1	Pay of Officers	(101) (101)	(26,916,000)	(26,916,000)	(27,966,000)
015202- A011-2	Pay of Other Staff	(263) (263)	(21,771,000)	(21,771,000)	(24,021,000)
015202- A012	Allowances		36,272,000	36,272,000	45,014,000
015202- A012-1	Regular Allowances		(26,975,000)	(26,975,000)	(35,112,000)
015202- A012-2	Other Allowances (Excluding T.A)		(9,297,000)	(9,297,000)	(9,902,000)
015202- A03	Operating Expenses		92,343,000	92,343,000	100,731,000
015202- A032	Communications		6,801,000	6,801,000	7,760,000
015202- A033	Utilities		4,301,000	4,301,000	4,525,000
015202- A034	Occupancy Costs		16,231,000	16,231,000	17,251,000
015202- A038	Travel & Transportation		10,351,000	10,351,000	13,115,000
015202- A039	General		54,659,000	54,659,000	58,080,000
015202- A04	Employees' Retirement Benefits		2,000,000	2,000,000	2,000,000
015202- A041	Pension		2,000,000	2,000,000	2,000,000
015202- A05	Grants, Subsidies and Write off Loans		800,000	800,000	800,000
015202- A052	Grants-Domestic		800,000	800,000	800,000
015202- A06	Transfers		460,000	460,000	600,000
015202- A063	Entertainment & Gifts		460,000	460,000	600,000
015202- A09	Physical Assets		4,000,000	4,000,000	3,920,000
015202- A092	Computer Equipment		900,000	900,000	1,020,000
015202- A095	Purchase of Transport		2,000,000	2,000,000	2,000,000
015202- A096	Purchase of Plant & Machinery		800,000	800,000	650,000
015202- A097	Purchase of Furniture & Fixture		300,000	300,000	250,000

NO. 098.- FC21P10 POPULATION WELFARE DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES --Concl.d.			
015202- A13 Repairs and Maintenance	3,730,000	3,730,000	4,300,000
015202- A130 Transport	1,600,000	1,600,000	2,200,000
015202- A131 Machinery and Equipment	900,000	900,000	600,000
015202- A132 Furniture and Fixture	250,000	250,000	200,000
015202- A133 Buildings and Structure	300,000	300,000	600,000
015202- A137 Computer Equipment	680,000	680,000	700,000
Total-Population Welfare Division Secretariat	188,292,000	188,292,000	209,352,000
ID3807 DISCRETIONARY GRANT BY THE MINISTER:			
015202- A05 Grants, Subsidies and Write off Loans	600,000	600,000	600,000
015202- A052 Grants- Domestic	600,000	600,000	600,000
Total-Discretionary Grant by the Minister	600,000	600,000	600,000
015202 Total-Population Planning Administration	188,892,000	188,892,000	209,952,000
0152 Total-Planning Services	188,892,000	188,892,000	209,952,000
015 Total-General Services	188,892,000	188,892,000	209,952,000
01 Total-General Public Service	188,892,000	188,892,000	209,952,000
Total-Accountant General Pakistan Revenues	188,892,000	188,892,000	209,952,000

NO. 098.- FC21P10 POPULATION WELFARE DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE					
01	GENERAL PUBLIC SERVICE:				
015	GENERAL SERVICES:				
0152	PLANNING SERVICES:				
015202	POPULATION PLANNING ADMINISTRATION:				
LO0611 DIRECTORATE OF PRODUCTION AND PRINTING (P & P) LAHORE:					
015202- A01	Employees Related Expenses		6,450,000	6,450,000	7,544,000
015202- A011	Pay	39 39	3,205,000	3,205,000	3,510,000
015202- A011-1	Pay of Officers	(4) (4)	(670,000)	(670,000)	(800,000)
015202- A011-2	Pay of Other Staff	(35) (35)	(2,535,000)	(2,535,000)	(2,710,000)
015202- A012	Allowances		3,245,000	3,245,000	4,034,000
015202- A012-1	Regular Allowances		(2,620,000)	(2,620,000)	(3,272,000)
015202- A012-2	Other Allowances (Excluding T.A)		(625,000)	(625,000)	(762,000)
015202- A03	Operating Expenses		5,105,000	5,105,000	5,492,000
015202- A032	Communications		325,000	325,000	340,000
015202- A033	Utilities		740,000	740,000	800,000
015202- A034	Occupancy Costs		2,070,000	2,070,000	2,180,000
015202- A038	Travel & Transportation		695,000	695,000	820,000
015202- A039	General		1,275,000	1,275,000	1,352,000
015202- A04	Employees' Retirement Benefits		175,000	175,000	200,000
015202- A041	Pension		175,000	175,000	200,000
015202- A05	Grants, Subsidies and Write off Loans		200,000	200,000	200,000
015202- A052	Grants-Domestic		200,000	200,000	200,000
015202- A06	Transfer		5,000	5,000	10,000
015202- A063	Entertainment & Gifts		5,000	5,000	10,000
015202- A09	Physical Assets		1,240,000	1,240,000	1,966,000
015202- A092	Computer Equipment		120,000	120,000	140,000
015202- A095	Purchase of Transport		800,000	800,000	1,000
015202- A096	Purchase of Plant & Machinery		300,000	300,000	1,800,000
015202- A097	Purchase of Furniture & Fixture		20,000	20,000	25,000
015202- A13	Repairs and Maintenance		375,000	375,000	445,000
015202- A130	Transport		110,000	110,000	120,000

NO. 098.- FC21P10 POPULATION WELFARE DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE --Concl'd.					
015202- A131	Machinery and Equipment		165,000	165,000	210,000
015202- A132	Furniture and Fixture		35,000	35,000	35,000
015202- A133	Buildings and Structure		30,000	30,000	35,000
015202- A137	Computer Equipment		35,000	35,000	45,000
Total-Directorate of Production and Printing (P & P) Lahore			13,550,000	13,550,000	15,857,000
015202	Total-Population Planning Administration		13,550,000	13,550,000	15,857,000
0152	Total-Planning Services		13,550,000	13,550,000	15,857,000
015	Total-General Services		13,550,000	13,550,000	15,857,000
01	Total-General Public Service		13,550,000	13,550,000	15,857,000
Total-Accountant General Pakistan Revenues, Sub-Office, Lahore			13,550,000	13,550,000	15,857,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI

01 GENERAL PUBLIC SERVICE:

015 GENERAL SERVICES:

0152 PLANNING SERVICES:

015202 POPULATION PLANNING ADMINISTRATION:

KA0698 DIRECTORATE OF CENTRAL WAREHOUSE & SUPPLIES, KARACHI:

015202- A01	Employees Related Expenses		8,360,000	8,360,000	9,317,000
015202- A011	Pay	51 51	4,783,000	4,783,000	4,728,000
015202- A011-1	Pay of Officers	(6) (6)	(1,282,000)	(1,282,000)	(1,331,000)
015202- A011-2	Pay of Other Staff	(45) (45)	(3,501,000)	(3,501,000)	(3,397,000)

NO. 098.- FC21P10 POPULATION WELFARE DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI --Contd.			
015202- A012 Allowances	3,577,000	3,577,000	4,589,000
015202- A012-1 Regular Allowances	(3,007,000)	(3,007,000)	(3,768,000)
015202- A012-2 Other Allowances (Excluding T.A)	(570,000)	(570,000)	(821,000)
015202- A03 Operating Expenses	5,244,000	5,244,000	5,798,000
015202- A032 Communications	270,000	270,000	270,000
015202- A033 Utilities	850,000	850,000	700,000
015202- A034 Occupancy Costs	1,376,000	1,376,000	1,576,000
015202- A038 Travel & Transportation	655,000	655,000	895,000
015202- A039 General	2,093,000	2,093,000	2,357,000
015202- A04 Employees' Retirement Benefits	40,000	40,000	40,000
015202- A041 Pension	40,000	40,000	40,000
015202- A05 Grants, Subsidies and Write off Loans	200,000	200,000	300,000
015202- A052 Grants-Domestic	200,000	200,000	300,000
015202- A06 Transfers	20,000	20,000	30,000
015202- A063 Entertainments & Gifts	20,000	20,000	30,000
015202- A09 Physical Assets	2,200,000	2,200,000	421,000
015202- A092 Computer Equipment	50,000	50,000	120,000
015202- A095 Purchase of Transport	2,000,000	2,000,000	1,000
015202- A096 Purchase of Plant & Machinery	100,000	100,000	200,000
015202- A097 Purchase of Furniture & Fixture	50,000	50,000	100,000
015202- A13 Repairs and Maintenance	684,000	684,000	790,000
015202- A130 Transport	234,000	234,000	300,000
015202- A131 Machinery and Equipment	80,000	80,000	100,000
015202- A132 Furniture and Fixture	30,000	30,000	50,000
015202- A133 Buildings and Structure	300,000	300,000	300,000
015202- A137 Computer Equipment	40,000	40,000	40,000
Total-Directorate of Central Warehouse & Supplies, Karachi	16,748,000	16,748,000	16,696,000
015202 Total-Population Planning Administration	16,748,000	16,748,000	16,696,000

NO. 098.- FC21P10 POPULATION WELFARE DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI --Concl.			
0152 Total-Planning Services	16,748,000	16,748,000	16,696,000
015 Total-General Services	16,748,000	16,748,000	16,696,000
01 Total-General Public Service	16,748,000	16,748,000	16,696,000
Total-Accountant General Pakistan Revenues, Sub Office, Karachi	16,748,000	16,748,000	16,696,000
TOTAL- DEMAND	219,190,000	219,190,000	242,505,000

SECTION XXXII
MINISTRY OF PORTS AND SHIPPING

**2010-2011
Budget
Estimate**

(Rupees in Thousands)

**Demands Presented on behalf of the Ministry of
Ports and Shipping.**

Current Expenditure on Revenue Account.

099 Ports and Shipping Division

410,146

Total- 410,146

NO. 099.- PORTS AND SHIPPING DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 099
(FC21P19)
PORTS AND SHIPPING DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **PORTS AND SHIPPING DIVISION.**

Voted Rs. 410,146,000

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

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
019	General Public Services not elsewhere defined			77,520,000
045	Construction and Transport	105,765,000	105,765,000	132,626,000
046	Communications	230,000,000	230,000,000	200,000,000
Total		335,765,000	335,765,000	410,146,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	61,377,000	61,377,000	118,495,000
A011	Pay	34,877,000	34,877,000	61,038,000
A011-1	Pay of Officers	(12,963,000)	-12,963,000	(23,201,000)
A011-2	Pay of Other Staff	(21,914,000)	-21,914,000	(37,837,000)
A012	Allowances	26,500,000	26,500,000	57,457,000
A012-1	Regular Allowances	(23,368,000)	-23,368,000	(48,580,000)
A012-2	Other Allowances (Excluding TA)	(3,132,000)	-3,132,000	(8,877,000)
A03	Operating Expenses	261,010,000	261,010,000	264,624,000
A04	Employee's Retirement Benefits			450,000
A05	Grants Subsidies and Write off Loans	1,001,000	1,001,000	1,001,000
A06	Transfers	595,000	595,000	975,000
A09	Physical Assets	1,203,000	1,203,000	11,319,000
A12	Civil Works			400,000
A13	Repairs and Maintenance	10,579,000	10,579,000	12,882,000
Total		335,765,000	335,765,000	410,146,000

NO. 099.- FC21P19 PORTS AND SHIPPING DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
04	ECONOMIC AFFAIRS :				
045	CONSTRUCTION AND TRANSPORT :				
0453	WATER TRANSPORT :				
045301	PORTS AND SHIPPING :				
ID2005	PORTS AND SHIPPING DIVISION (MAIN SECRETARIAT) ISLAMABAD :				
045301 - A01	Employees Related Expenses		13,300,000	13,300,000	17,368,000
045301 - A011	Pay	68 74	7,817,000	7,817,000	9,413,000
045301 - A011-1	Pay of Officers	(16) (17)	(4,387,000)	-4,387,000	(5,600,000)
045301 - A011-2	Pay of Other Staff	(52) (57)	(3,430,000)	-3,430,000	(3,813,000)
045301 - A012	Allowances		5,483,000	5,483,000	7,955,000
045301 - A012-1	Regular Allowances		(4,250,000)	-4,250,000	(6,452,000)
045301 - A012-2	Other Allowances (Excluding TA)		(1,233,000)	-1,233,000	(1,503,000)
045301 - A03	Operating Expenses		9,475,000	9,475,000	12,213,000
045301 - A032	Communications		1,530,000	1,530,000	1,905,000
045301 - A033	Utilities		3,000	3,000	3,000
045301 - A034	Occupancy Costs		2,031,000	2,031,000	2,481,000
045301 - A038	Travel & Transportation		4,180,000	4,180,000	4,850,000
045301 - A039	General		1,731,000	1,731,000	2,974,000
045301 - A05	Grants Subsidies and Write off Loans		1,000	1,000	1,000
045301 - A052	Grants - Domestic		1,000	1,000	1,000
045301 - A06	Transfers		250,000	250,000	250,000
045301 - A063	Entertainments & Gifts		250,000	250,000	250,000
045301 - A09	Physical Assets		202,000	202,000	6,153,000
045301 - A092	Computer Equipment		101,000	101,000	3,000
045301 - A095	Purchase of Transport		1,000	1,000	6,000,000
045301 - A096	Purchase of Plant & Machinery		50,000	50,000	100,000
045301 - A097	Purchase of Furniture and Fixture		50,000	50,000	50,000
045301 - A13	Repairs and Maintenance		350,000	350,000	601,000
045301 - A130	Transport		200,000	200,000	400,000
045301 - A131	Machinery and Equipment		100,000	100,000	200,000
045301 - A132	Furniture and Fixture		50,000	50,000	1,000
Total -	Ports and Shipping Division (Main Secretariat) Islamabad :		23,578,000	23,578,000	36,586,000

NO. 099.- FC21P19 PORTS AND SHIPPING DIVISION

DEMANDS FOR GRANTS

No. of Posts		2009-2010	2009-2010	2010-2011
2009-10	2010-11	Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES--Concl'd.

ID2643 DISCRETIONARY GRANT BY THE MINISTER :

045301 - A05	Grants Subsidies and Write off Loans	1,000,000	1,000,000	1,000,000
045301 - A052	Grants - Domestic	1,000,000	1,000,000	1,000,000
Total - Discretionary Grant by the Minister		1,000,000	1,000,000	1,000,000
045301	Total - Ports and Shipping	24,578,000	24,578,000	37,586,000
0453	Total - Water Transport	24,578,000	24,578,000	37,586,000
045	Total - Construction and Transport	24,578,000	24,578,000	37,586,000
04	Total - Economic Affairs	24,578,000	24,578,000	37,586,000
Total- Accountant General Pakistan Revenues		24,578,000	24,578,000	37,586,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI

- 01 GENERAL PUBLIC SERVICE:
 019 GENERAL PUBLIC SERVICE NOT ELSEWHERE DEFINE:
 0191 GENERAL PUBLIC SERVICE NOT ELSEWHERE DEFINE:
 019101 ADMINISTRATION TRAINING:

KA0512 "PAKISTAN MARINE ACADEMY KARACHI:

019101 - A01	Employees Related Expenses		43,345,000
019101 - A011	Pay	211	22,531,000
019101 - A011-1	Pay of Officers	(34)	(7,605,000)
019101 - A011-2	Pay of Other Staff	(177)	(14,926,000)
019101 - A012	Allowances		20,814,000
019101 - A012-1	Regular Allowances		(16,381,000)
019101 - A012-2	Other Allowances (Excluding TA)		(4,433,000)
019101 - A03	Operating Expenses		26,635,000
019101 - A031	Fees		30,000
019101 - A032	Communications		790,000
019101 - A033	Utilities		18,020,000
019101 - A034	Occupancy Costs		100,000

NO. 099.- FC21P19 PORTS AND SHIPPING DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI--Contd.			
019101 - A036			90,000
019101 - A037			100,000
019101 - A038			2,720,000
019101 - A039			4,785,000
019101 A04			450,000
019101 A041			450,000
019101 - A06			340,000
019101 - A061			200,000
019101 - A063			140,000
019101 - A09			3,450,000
019101 A092			1,600,000
019101 A094			50,000
019101 - A095			600,000
019101 - A096			400,000
019101 - A097			800,000
019101 - A12			400,000
019101 - A124			400,000
019101 - A13			2,900,000
019101 - A130			400,000
019101 - A131			350,000
019101 - A132			400,000
019101 - A133			800,000
019101 - A137			500,000
019101 - A138			200,000
019101 - A139			250,000
Total - "Pakistan Marine Academy Karachi			77,520,000
019101 Total - Administration Training			77,520,000
0191 Total - General Public Services not elsewhere			77,520,000
019 Total - General Public Services not elsewhere			77,520,000
01 Total - General Public Services			77,520,000

NO. 099.- FC21P19 PORTS AND SHIPPING DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI--Contd.					
04	ECONOMIC AFFAIRS :				
045	CONSTRUCTION AND TRANSPORT :				
0453	WATER TRANSPORT :				
045301	PORTS AND SHIPPING :				
KA0513	DIRECTOR GENERAL PORTS AND SHIPPING :				
045301 - A01	Employees Related Expenses		19,434,000	19,434,000	24,218,000
045301 - A011	Pay	91 91	11,892,000	11,892,000	13,280,000
045301 - A011-1	Pay of Officers	(19) (19)	(4,637,000)	-4,637,000	(5,805,000)
045301 - A011-2	Pay of Other Staff	(72) (72)	(7,255,000)	-7,255,000	(7,475,000)
045301 - A012	Allowances		7,542,000	7,542,000	10,938,000
045301 - A012-1	Regular Allowances		(7,086,000)	-7,086,000	(10,234,000)
045301 - A012-2	Other Allowances (Excluding TA)		(456,000)	-456,000	(704,000)
045301 - A03	Operating Expenses		8,973,000	8,973,000	11,145,000
045301 - A032	Communications		647,000	647,000	740,000
045301 - A033	Utilities		370,000	370,000	370,000
045301 - A034	Occupancy Costs		3,211,000	3,211,000	3,530,000
045301 - A038	Travel & Transportation		1,475,000	1,475,000	1,765,000
045301 - A039	General		3,270,000	3,270,000	4,740,000
045301 - A06	Transfers		80,000	80,000	120,000
045301 - A063	Entertainments & Gifts		80,000	80,000	120,000
045301 - A09	Physical Assets		100,000	100,000	230,000
045301 - A095	Purchase of Transport				80,000
045301 - A096	Purchase of Plant & Machinery		100,000	100,000	150,000
045301 - A13	Repairs and Maintenance		485,000	485,000	587,000
045301 - A130	Transport		130,000	130,000	150,000
045301 - A131	Machinery and Equipment		160,000	160,000	195,000
045301 - A132	Furniture and Fixture		90,000	90,000	105,000
045301 - A137	Computer Equipment		105,000	105,000	137,000
Total -	Director General Ports And Shipping		29,072,000	29,072,000	36,300,000

NO. 099.- FC21P19 PORTS AND SHIPPING DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI--Contd.					
KA0514 MERCANTILE MARINE DEPARTMENT :					
(MAIN OFFICE KARACHI)					
045301 - A01	Employees Related Expenses		4,527,000	4,527,000	5,366,000
045301 - A011	Pay	28 28	2,952,000	2,952,000	2,874,000
045301 - A011-1	Pay of Officers	(5) (5)	(966,000)	-966,000	(924,000)
045301 - A011-2	Pay of Other Staff	(23) (23)	(1,986,000)	-1,986,000	(1,950,000)
045301 - A012	Allowances		1,575,000	1,575,000	2,492,000
045301 - A012-1	Regular Allowances		(1,569,000)	-1,569,000	(2,441,000)
045301 - A012-2	Other Allowances (Excluding TA)		(6,000)	-6,000	(51,000)
045301 - A03	Operating Expenses		3,080,000	3,080,000	3,469,000
045301 - A032	Communications		220,000	220,000	225,000
045301 - A033	Utilities		180,000	180,000	300,000
045301 - A034	Occupancy Costs		1,428,000	1,428,000	711,000
045301 - A038	Travel & Transportation		165,000	165,000	215,000
045301 - A039	General		1,087,000	1,087,000	2,018,000
045301 - A09	Physical Assets				300,000
045301 - A092	Computer Equipment				200,000
045301 - A097	Purchase of Furniture & Fixture				100,000
045301 - A13	Repairs and Maintenance		80,000	80,000	85,000
045301 - A131	Machinery and Equipment		25,000	25,000	30,000
045301 - A132	Furniture and Fixture		20,000	20,000	20,000
045301 - A137	Computer Equipment		35,000	35,000	35,000
Total -	Mercantile Marine Department :				
	(Main Office Karachi).		7,687,000	7,687,000	9,220,000

KA0515 GOVT. SHIPPING OFFICE KARACHI
(DEPUTY SHIPPING MASTER) :

045301 - A01	Employees Related Expenses		4,171,000	4,171,000	4,592,000
045301 - A011	Pay	27 27	2,451,000	2,451,000	2,471,000
045301 - A011-1	Pay of Officers	(3) (3)	(586,000)	-586,000	(605,000)
045301 - A011-2	Pay of Other Staff	(24) (24)	(1,865,000)	-1,865,000	(1,866,000)
045301 - A012	Allowances		1,720,000	1,720,000	2,121,000
045301 - A012-1	Regular Allowances		(1,624,000)	-1,624,000	(2,025,000)
045301 - A012-2	Other Allowances (Excluding TA)		(96,000)	-96,000	(96,000)
045301 - A03	Operating Expenses		1,445,000	1,445,000	2,885,000

NO. 099.- FC21P19 PORTS AND SHIPPING DIVISION

DEMANDS FOR GRANTS

		No. of Posts		2009-2010	2009-2010	2010-2011
		2009-10	2010-11	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI--Contd.						
045301 - A032	Communications			132,000	132,000	152,000
045301 - A033	Utilities			235,000	235,000	300,000
045301 - A034	Occupancy Costs			93,000	93,000	93,000
045301 - A038	Travel & Transportation			105,000	105,000	170,000
045301 - A039	General			880,000	880,000	2,170,000
045301 - A09	Physical Assets			290,000	290,000	345,000
045301 - A092	Computer Equipment			120,000	120,000	150,000
045301 - A096	Purchase of Plant and Machinery			140,000	140,000	150,000
045301 - A097	Purchase of Furniture and Fixture			30,000	30,000	45,000
045301 - A13	Repairs and Maintenance			147,000	147,000	170,000
045301 - A130	Transport			40,000	40,000	40,000
045301 - A131	Machinery and Equipment			35,000	35,000	40,000
045301 - A132	Furniture and Fixture			30,000	30,000	40,000
045301 - A137	Computer Equipment			42,000	42,000	50,000
Total - Govt. Shipping Office Karachi (Deputy Shipping Master)				6,053,000	6,053,000	7,992,000
KA0516 GOVERNMENT SHIPPING OFFICE (DEPUTY SHIPING MASTER) SURPLUS STAFF:						
045301 - A01	Employees Related Expenses			135,000	135,000	153,000
045301 - A011	Pay	1	1	78,000	78,000	79,000
045301 - A011-2	Pay of Other Staff	(1)	(1)	(78,000)	-78,000	(79,000)
045301 - A012	Allowances			57,000	57,000	74,000
045301 - A012-1	Regular Allowances			(57,000)	-57,000	(74,000)
Total - Government Shipping Office (Deputy Shiping Master) Surplus Staff				135,000	135,000	153,000
045301	Total - Ports and Shipping			42,947,000	42,947,000	53,665,000
045302 LIGHTHOUSES AND LIGHTSHIPS :						
KA0517 CAPITAL ACCOUNT SUSPENSE (LIGHTHOUSES AND LIGHTSHIPS) :						
045302 - A01	Employees Related Expenses			3,508,000	3,508,000	4,046,000
045302 - A011	Pay	23	23	1,937,000	1,937,000	1,985,000

NO. 099.- FC21P19 PORTS AND SHIPPING DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011	
	2009-10	2010-11	Budget	Revised	Budget	
			Estimate	Estimate	Estimate	
			Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI--Contd.						
045302 - A011-1	Pay of Officers	(1)	(1)	(155,000)	-155,000	(155,000)
045302 - A011-2	Pay of Other Staff	(22)	(22)	(1,782,000)	-1,782,000	(1,830,000)
045302 - A012	Allowances			1,571,000	1,571,000	2,061,000
045302 - A012-1	Regular Allowances			(1,080,000)	-1,080,000	(1,471,000)
045302 - A012-2	Other Allowances (Excluding TA)			(491,000)	-491,000	(590,000)
045302 - A03	Operating Expenses			1,087,000	1,087,000	1,597,000
045302 - A032	Communications			29,000	29,000	38,000
045302 - A033	Utilities			210,000	210,000	394,000
045302 - A034	Occupancy Costs			358,000	358,000	363,000
045302 - A038	Travel & Transportation			310,000	310,000	592,000
045302 - A039	General			180,000	180,000	210,000
045302 - A09	Physical Assets			230,000	230,000	250,000
045302 - A096	Purchase of Plant and Machinery			230,000	230,000	250,000
045302 - A13	Repairs and Maintenance			2,285,000	2,285,000	2,560,000
045302 - A130	Transport			85,000	85,000	150,000
045302 - A131	Machinery and Equipment			370,000	370,000	400,000
045302 - A133	Building and Structures			1,780,000	1,780,000	1,960,000
045302 - A137	Computer Equipment			50,000	50,000	50,000
Total -	Capitl Account Suspense (Lighthouses and Lightships)			7,110,000	7,110,000	8,453,000
KA0518 CAPITAL ACCOUNTS SUSPENSE: (LIGHTHOUSES & LIGHTSHIPS)						
045302 - A03	Operating Expenses			630,000	630,000	1,318,000
045302 - A039	General			630,000	630,000	1,318,000
Total -	Capital Accounts Suspense (Lighthouses and Lightships)			630,000	630,000	1,318,000
KA0521 CONTRIBUTIONS TO RESERVE FUND:						
045302 - A06	Transfers			265,000	265,000	265,000
045302 - A064	Other Transfer Payments			265,000	265,000	265,000
Total -	Contributions To Reserve Fund			265,000	265,000	265,000
045302	Total - Lighthouses and Lightships			8,005,000	8,005,000	10,036,000
0453	Total - Water Transport			50,952,000	50,952,000	63,701,000
045	Total - Construction and Transport			50,952,000	50,952,000	63,701,000

NO. 099.- FC21P19 PORTS AND SHIPPING DIVISION

DEMANDS FOR GRANTS

No. of Posts 2009-10 2010-11	2009-2010	2009-2010	2010-2011
	Budget Estimate	Revised Estimate	Budget Estimate
	Rs	Rs	Rs

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

046 COMMUNICATIONS :
0461 COMMUNICATIONS :
046101 ADMINISTRATION :

KA0546 GWADAR PORT IMPLEMENTATION AUTHORITY :

046101 - A03	Operating Expenses		30,000,000	30,000,000	
046101 - A039	General		30,000,000	30,000,000	
Total - Gwadar Port Implementation Authority .			30,000,000	30,000,000	
046101	Total - Administration		30,000,000	30,000,000	
0461	Total - Communications		30,000,000	30,000,000	
046	Total - Communications		30,000,000	30,000,000	
04	Total - Economic Affairs		80,952,000	80,952,000	63,701,000
Total - Accountant General Pakistan Revenues, Sub-Office, Karachi			80,952,000	80,952,000	141,221,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA

04 ECONOMIC AFFAIRS :
045 CONSTRUCTION AND TRANSPORT :
0453 WATER TRANSPORT :
045301 PORTS AND SHIPPING :

GR0009 GWADAR FISH HARBOUR CUM-MINI PORT:

045301 - A01	Employees Related Expenses		15,496,000	15,496,000	18,495,000
045301 - A011	Pay	118 116	7,219,000	7,219,000	7,860,000
045301 - A011-1	Pay of Officers	(5) (8)	(1,922,000)	-1,922,000	(2,197,000)
045301 - A011-2	Pay of Other Staff	(113) (108)	(5,297,000)	-5,297,000	(5,663,000)
045301 - A012	Allowances		8,277,000	8,277,000	10,635,000
045301 - A012-1	Regular Allowances		(7,427,000)	-7,427,000	(9,135,000)
045301 - A012-2	Other Allowances (Excluding TA)		(850,000)	-850,000	(1,500,000)
045301 - A03	Operating Expenses		6,046,000	6,046,000	5,021,000

NO. 099.- FC21P19 PORTS AND SHIPPING DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011	
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate	
			Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA.-Contd.						
045301 - A031			Fees	700,000	700,000	400,000
045301 - A032			Communications	120,000	120,000	120,000
045301 - A033			Utilities	2,000,000	2,000,000	1,800,000
045301 - A034			Occupancy Costs	200,000	200,000	400,000
045301 - A036			Motor Vehicles	50,000	50,000	100,000
045301 - A038			Travel & Transportation	2,350,000	2,350,000	1,400,000
045301 - A039			General	626,000	626,000	801,000
045301 - A09			Physical Assets	351,000	351,000	551,000
045301 - A092			Computer Equipment	100,000	100,000	100,000
045301 - A094			Other Stores & Stocks	100,000	100,000	150,000
045301 - A095			Purchase of Transport	1,000	1,000	1,000
045301 - A096			Purchase of Plant & Machinery	50,000	50,000	100,000
045301 - A097			Purchase of Furniture and Fixture	100,000	100,000	200,000
045301 - A13			Repairs and Maintenance	7,200,000	7,200,000	5,933,000
045301 - A130			Transport	280,000	280,000	200,000
045301 - A131			Machinery of Equipment	5,720,000	5,720,000	3,733,000
045301 - A133			Building and Structures	1,200,000	1,200,000	2,000,000
Total - Gwadar Fish Harbour Cum-Mini Port				29,093,000	29,093,000	30,000,000

QA0189 MERCANTILE MARINE DEPARTMENT
SUB OFFICE AT GWADAR :

045301 - A01			Employees Related Expenses	806,000	806,000	912,000
045301 - A011			Pay	531,000	531,000	545,000
045301 - A011-1	6	6	Pay of Officers	(310,000)	-310,000	(310,000)
045301 - A011-2	(2)	(2)	Pay of Other Staff	(221,000)	-221,000	(235,000)
045301 - A012	(4)	(4)	Allowances	275,000	275,000	367,000
045301 - A012-1			Regular Allowances	(275,000)	-275,000	(367,000)
045301 - A03			Operating Expenses	274,000	274,000	341,000
045301 - A032			Communications	26,000	26,000	36,000
045301 - A033			Utilities	50,000	50,000	50,000
045301 - A034			Occupancy Costs	98,000	98,000	98,000
045301 - A038			Travel & Transportation	65,000	65,000	115,000
045301 - A039			General	35,000	35,000	42,000

NO. 099.- FC21P19 PORTS AND SHIPPING DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA.-Concl.			
045301 - A09 Physical Assets	30,000	30,000	40,000
045301 - A096 Purchase of Plant & Machinery	15,000	15,000	20,000
045301 - A097 Purchase of Furniture and Fixture	15,000	15,000	20,000
045301 - A13 Repairs and Maintenance	32,000	32,000	46,000
045301 - A130 Transport	17,000	17,000	20,000
045301 - A131 Machinery of Equipment	7,000	7,000	10,000
045301 - A137 Computer Equipment	8,000	8,000	16,000
Total - Mercantile Marine Department Sub Offiec at Gwadar	1,142,000	1,142,000	1,339,000
045301 Total - Ports and Shipping	30,235,000	30,235,000	31,339,000
0453 Total - Water Transport	30,235,000	30,235,000	31,339,000
045 Total - Construction and Transport	30,235,000	30,235,000	31,339,000
046 COMMUNICATIONS:			
0461 COMMUNICATIONS:			
046101 ADMINISTRATION:			
GR0028 GWADAR PORT AUTHORITY:			
045301 - A03 Operating Expenses	200,000,000	200,000,000	200,000,000
045301 - A039 General	200,000,000	200,000,000	200,000,000
Total- Gwadr Port Authority	200,000,000	200,000,000	200,000,000
046101 Total-Administration	200,000,000	200,000,000	200,000,000
0461 Total-Communications	200,000,000	200,000,000	200,000,000
046 Total-Communications	200,000,000	200,000,000	200,000,000
04 Total - Economic Affairs	230,235,000	230,235,000	231,339,000
Total - Accountant General Pakistan Revenues, Sub-Office, Quetta	230,235,000	230,235,000	231,339,000
TOTAL - DEMAND	335,765,000	335,765,000	410,146,000

SECTION XXXIII
MINISTRY OF POSTAL SERVICES

2010-2011
Budget
Estimate

(Rupees in Thousands)

**Demands Presented on behalf of the Ministry of
Postal Services**

Current Expenditure on Revenue Account.

100	Postal Services Division	64,800
101	Pakistan Post Office Department	8,640,000
		<hr/>
	Total-	8,704,800
		<hr/>

NO. 100.- POSTAL SERVICES DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 100
(FC21P22)
POSTAL SERVICES DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **POSTAL SERVICES DIVISION.**

Voted Rs. 64,800,000

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

		2009-2010	2009-2010	2010-2011
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION:				
046	Communications	60,000,000	60,000,000	64,800,000
Total		60,000,000	60,000,000	64,800,000

OBJECT CLASSIFICATION:

A01	Employees Related Expenses	14,300,000	14,812,000	17,500,000
A011	Pay	8,500,000	8,540,000	9,810,000
A011-1	Pay of Officers	(4,500,000)	-4,540,000	(5,170,000)
A011-2	Pay of Other Staff	(4,000,000)	-4,000,000	(4,640,000)
A012	Allowances	5,800,000	6,272,000	7,690,000
A012-1	Regular Allowances	(4,000,000)	-4,472,000	(5,360,000)
A012-2	Other Allowances (Excluding TA)	(1,800,000)	-1,800,000	(2,330,000)
A03	Operating Expenses	36,300,000	29,578,000	36,300,000
A04	Employee's Retirement Benefits	2,000,000	2,000,000	1,000,000
A05	Grants Subsidies and Write off Loans	1,000,000	1,600,000	1,000,000
A06	Transfers	1,700,000	1,700,000	2,000,000
A09	Physical Assets	2,100,000	7,710,000	3,500,000
A13	Repairs and Maintenance	2,600,000	2,600,000	3,500,000
Total		60,000,000	60,000,000	64,800,000

NO. 100 - FC21P22 POSTAL SERVICES DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

		No. of Posts		2009-2010	2009-2010	2010-2011
		2009-10 - 2010-11		Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
04	ECONOMIC AFFAIRS :					
046	COMMUNICATIONS :					
0461	COMMUNICATIONS :					
046101	ADMINISTRATION :					
ID4881	POSTAL SERVICES DIVISION (MAIN SECRETARIAT) :					
046101 - A01	Employees Related Expenses			14,300,000	14,812,000	17,500,000
046101 - A011	Pay	47	47	8,500,000	8,540,000	9,810,000
046101 - A011-1	Pay of Officers	(10)	(8)	(4,500,000)	-4,540,000	(5,170,000)
046101 - A011-2	Pay of Other Staff	(37)	(39)	(4,000,000)	-4,000,000	(4,640,000)
046101 - A012	Allowances			5,800,000	6,272,000	7,690,000
046101 - A012-1	Regular Allowances			(4,000,000)	-4,472,000	(5,360,000)
046101 - A012-2	Other Allowances (Excluding TA)			(1,800,000)	-1,800,000	(2,330,000)
046101 - A03	Operating Expenses			36,300,000	29,578,000	36,300,000
046101 - A032	Communications			2,750,000	2,750,000	2,750,000
046101 - A033	Utilities			1,930,000	1,930,000	2,530,000
046101 - A034	Occupancy Costs			7,800,000	2,878,000	6,450,000
046101 - A038	Travel & Transportation			10,000,000	10,000,000	8,600,000
046101 - A039	General			13,820,000	12,020,000	15,970,000
046101 - A04	Employee's Retirement Benefits			2,000,000	2,000,000	1,000,000
046101 - A041	Pension			2,000,000	2,000,000	1,000,000
046101 - A05	Grants Subsidies and Write off Loans			1,000,000	1,600,000	1,000,000
046101 - A052	Grants-Domestic			1,000,000	1,600,000	1,000,000
046101 - A06	Transfers			1,700,000	1,700,000	2,000,000
046101 - A061	Scholarship			500,000	500,000	600,000
046101 - A063	Entertainments & Gifts			1,200,000	1,200,000	1,400,000

NO. 100.- FC21P22 POSTAL SERVICES DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES----Concl.			
046101 - A09 Physical Assets	2,100,000	7,710,000	3,500,000
046101 - A092 Computer Equipment	300,000	300,000	800,000
046101 - A095 Purchase of Transport	1,500,000	4,710,000	1,700,000
046101 - A096 Purchase of Plant and Machinery	200,000	600,000	600,000
046101 - A097 Purchase of Furniture and Fixture	100,000	2,100,000	400,000
046101 - A13 Repairs and Maintenance	2,600,000	2,600,000	3,500,000
046101 - A130 Transport	1,200,000	1,200,000	1,500,000
046101 - A131 Machinery and Equipment	300,000	300,000	500,000
046101 - A132 Furniture and Fixture	300,000	300,000	500,000
046101 - A137 Computer Equipment	500,000	500,000	600,000
046101 - A138 General	300,000	300,000	400,000
Total - Postal Services Division (Main Secretariat)	60,000,000	60,000,000	64,800,000
046101. Total - Administration	60,000,000	60,000,000	64,800,000
0461 Total - Communications	60,000,000	60,000,000	64,800,000
046 Total - Communications	60,000,000	60,000,000	64,800,000
04 Total - Economic Affairs	60,000,000	60,000,000	64,800,000
Total - Accountant General Pakistan Revenues	60,000,000	60,000,000	64,800,000
TOTAL - DEMAND	60,000,000	60,000,000	64,800,000

NO. 101.- PAKISTAN POST OFFICE DEPARTMENT

DEMANDS FOR GRANTS

DEMAND NO. 101
(FC21P21 / FC24P21)
PAKISTAN POST OFFICE DEPARTMENT

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **PAKISTAN POST OFFICE DEPARTMENT**.

Total	Rs.	8,640,000,000
<i>(Charged)</i>	Rs.	<i>100,000,000</i>
<i>(Voted)</i>	Rs.	<i>8,540,000,000</i>

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

		2009-2010	2009-2010	2010-2011
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION:				
046	Communications	8,000,000,000	8,000,000,000	8,640,000,000
	Total	8,000,000,000	8,000,000,000	8,640,000,000
	<i>(Charged)</i>	<i>100,000,000</i>	<i>100,000,000</i>	<i>100,000,000</i>
	<i>(Voted)</i>	<i>7,900,000,000</i>	<i>7,900,000,000</i>	<i>8,540,000,000</i>
OBJECT CLASSIFICATION:				
A01	Employees Related Expenses	4,254,582,000	4,254,582,000	4,736,180,000
A011	Pay	2,201,753,000	2,201,753,000	2,347,300,000
A011-1	Pay of Officers	(122,400,000)	-122,400,000	(126,400,000)
A011-2	Pay of Other Staff	(2,079,353,000)	-2,079,353,000	(2,220,900,000)
A012	Allowances	2,052,829,000	2,052,829,000	2,388,880,000
A012-1	Regular Allowances	(1,787,829,000)	-1,787,829,000	(2,164,150,000)
A012-2	Other Allowances (Excluding TA)	(265,000,000)	-265,000,000	(224,730,000)
A03	Operating Expenses	1,826,917,000	1,856,417,000	2,089,520,000
A04	Employee's Retirement Benefits	1,032,000,000	1,032,000,000	1,220,000,000
A05	Grants Subsidies and Write off Loans	30,000,000	30,000,000	42,000,000
A06	Transfers	343,000,000	343,500,000	45,050,000
A07	Interest Payment	100,000,000	100,000,000	100,000,000
	<i>(Charged)</i>	<i>100,000,000</i>	<i>100,000,000</i>	<i>100,000,000</i>
A09	Physical Assets	255,000,000	225,000,000	195,500,000
A10	Principle Repayments of Loans	1,000	1,000	42,000,000
A12	Civil Works	40,000,000	40,000,000	48,250,000
A13	Repairs and Maintenance	118,500,000	118,500,000	121,500,000
	Total	8,000,000,000	8,000,000,000	8,640,000,000
	<i>(Charged)</i>	<i>100,000,000</i>	<i>100,000,000</i>	<i>100,000,000</i>
	<i>(Voted)</i>	<i>7,900,000,000</i>	<i>7,900,000,000</i>	<i>8,540,000,000</i>

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

Gross Receipts	-9,300,000,000	-9,000,000,000	-9,740,000,000
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NO. 101.- FC21P21 PAKISTAN POST OFFICE DEPARTMENT

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
COMMERCIAL DEPARTMENTS					
04	ECONOMIC AFFAIRS :				
046	COMMUNICATIONS :				
0461	COMMUNICATIONS :				
046102	POST OFFICES :				
HQ3404 PAKISTAN POST OFFICE DEPARTMENT :					
046102 - A01	Employees Related Expenses		4,254,582,000	4,254,582,000	4,736,180,000
046102 - A011	Pay	30878 30861	2,201,753,000	2,201,753,000	2,347,300,000
046102 - A011-1	Pay of Officers	(588) (614)	(122,400,000)	-122,400,000	(126,400,000)
046102 - A011-2	Pay of Other Staff	(30290) (30247)	(2,079,353,000)	-2,079,353,000	(2,220,900,000)
046102 - A012	Allowances		2,052,829,000	2,052,829,000	2,388,880,000
046102 - A012-1	Regular Allowances		(1,787,829,000)	-1,787,829,000	(2,164,150,000)
046102 - A012-2	Other Allowances (Excluding TA)		(265,000,000)	-265,000,000	(224,730,000)
046102 - A03	Operating Expenses		1,826,917,000	1,856,417,000	2,089,520,000
046102 - A031	Fees		20,000,000	40,000,000	50,000,000
046102 - A032	Communications		67,000,000	67,000,000	60,000,000
046102 - A033	Utilities		100,000,000	100,000,000	104,000,000
046102 - A034	Occupancy Costs		276,000,000	276,000,000	300,000,000
046102 - A038	Travel & Transportation		215,662,000	215,662,000	250,000,000
046102 - A039	General		1,148,255,000	1,157,755,000	1,325,520,000
046102 - A04	Employee's Retirement Benefits		1,032,000,000	1,032,000,000	1,220,000,000
046102 - A041	Pension		1,032,000,000	1,032,000,000	1,220,000,000
046102 - A05	Grants Subsidies and Write off Loans		30,000,000	30,000,000	42,000,000
046102 - A052	Grants-Domestic		25,000,000	25,000,000	37,000,000
046102 - A053	Write off Loans / Advances		5,000,000	5,000,000	5,000,000
046102 - A06	Transfers		343,000,000	343,500,000	45,050,000
046102 - A061	Scholarship		242,950,000	242,950,000	7,000,000
046102 - A062	Technical Assistance		50,000	550,000	550,000
046102 - A063	Entertainments & Gifts		2,000,000	2,000,000	5,500,000

NO. 101.- FC21P21 PAKISTAN POST OFFICE DEPARTMENT

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
COMMERCIAL DEPARTMENTS--Contd.			
046102 - A064 Other Transfer Payments	98,000,000	98,000,000	32,000,000
046102 - A09 Physical Assets	255,000,000	225,000,000	195,500,000
046102 - A091 Purchase of Building	1,000	1,000	
046102 - A092 Computer Equipment	102,000,000	82,000,000	60,000,000
046102 - A095 Purchase of Transport	50,500,000	20,500,000	20,500,000
046102 - A096 Purchase of Plant and Machinery	21,499,000	21,499,000	20,000,000
046102 - A097 Purchase of Furniture and Fixture	31,000,000	31,000,000	20,000,000
046102 - A098 Purchase of other assets	50,000,000	70,000,000	75,000,000
046102 - A10 Principle Repayments of Loans	1,000	1,000	42,000,000
046102 - A101 Principle Repayment- Domestic	1,000	1,000	42,000,000
046102 - A12 Civil Works	40,000,000	40,000,000	48,250,000
046102 - A124 Buildings and Structure	40,000,000	40,000,000	48,250,000
046102 - A13 Repairs and Maintenance	118,500,000	118,500,000	121,500,000
046102 - A130 Transport	28,000,000	23,000,000	21,000,000
046102 - A131 Machinery and Equipment	6,000,000	6,000,000	6,000,000
046102 - A132 Furniture and Fixture	6,500,000	6,500,000	6,500,000
046102 - A133 Buildings and Structure	68,000,000	73,000,000	78,000,000
046102 - A137 Computer Equipment	8,000,000	8,000,000	8,000,000
046102 - A138 General	2,000,000	2,000,000	2,000,000
Total - Pakistan Post Office Department	7,900,000,000	7,900,000,000	8,540,000,000

HQ3405 PAKISTAN POST OFFICE DEPARTMENT :

046102 - A07 Interest Payment	100,000,000	100,000,000	100,000,000
<i>(Charged)</i>	<i>100,000,000</i>	<i>100,000,000</i>	<i>100,000,000</i>
046102 - A071 Interest - Domestic	100,000,000	100,000,000	100,000,000
<i>(Charged)</i>	<i>100,000,000</i>	<i>100,000,000</i>	<i>100,000,000</i>
Total - Pakistan Post Office Department	100,000,000	100,000,000	100,000,000
<i>(Charged)</i>	<i>100,000,000</i>	<i>100,000,000</i>	<i>100,000,000</i>

NO. 101.- FC21P21 PAKISTAN POST OFFICE DEPARTMENT

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
COMMERCIAL DEPARTMENTS--Concl.			
046102 Total - Post Offices	8,000,000,000	8,000,000,000	8,640,000,000
0461 Total - Communications	8,000,000,000	8,000,000,000	8,640,000,000
046 Total - Communications	8,000,000,000	8,000,000,000	8,640,000,000
04 Total - Economic Affairs	8,000,000,000	8,000,000,000	8,640,000,000
Total - Commercial Departments	8,000,000,000	8,000,000,000	8,640,000,000
<i>(Charged)</i>	<i>100,000,000</i>	<i>100,000,000</i>	<i>100,000,000</i>
<i>(Voted)</i>	<i>7,900,000,000</i>	<i>7,900,000,000</i>	<i>8,540,000,000</i>
TOTAL - DEMAND	8,000,000,000	8,000,000,000	8,640,000,000

SECTION XXXIV

MINISTRY OF PRIVATISATION

2010-2011
Budget
Estimate
(Rupees in Thousands)

Demand presented on behalf of the
Ministry of Privatisation.

Current Expenditure on Revenue Account.

102. Privatisation Division

72,725

Total:- 72,725

NO. 102.- PRIVATISATION DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 102
(FC21P17)
PRIVATISATION DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **PRIVATISATION DIVISION**.

Voted **Rs.** **72,725,000**

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

		2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION:				
011	Executive & Legislative organs, Financial and Fiscal Affairs, External Affairs	67,338,000	67,338,000	72,725,000
Total		67,338,000	67,338,000	72,725,000

OBJECT CLASSIFICATION:				
A01	Employees Related Expenses	11,604,000	11,604,000	13,638,000
A011	Pay	7,072,000	7,072,000	7,956,000
A011-1	Pay of Officers	(3,168,000)	-3,168,000	(3,864,000)
A011-2	Pay of Other Staff	(3,904,000)	-3,904,000	(4,092,000)
A012	Allowances	4,532,000	4,532,000	5,682,000
A012-1	Regular Allowances	(4,312,000)	-4,312,000	(5,462,000)
A012-2	Other Allowances (Excluding TA)	(220,000)	-220,000	(220,000)
A03	Operating Expenses	1,535,000	2,456,000	1,483,000
A05	Grants, Subsidies and Write off Loans	1,500,000	1,500,000	1,001,000
A06	Transfers	52,516,000	51,595,000	56,440,000
A09	Physical Assets	3,000	3,000	3,000
A13	Repairs and Maintenance	180,000	180,000	160,000
Total		67,338,000	67,338,000	72,725,000

NO. 102.- FC21P17 PRIVATISATION DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
01	GENERAL PUBLIC SERVICE:				
011	EXECUTIVE & LEGISLATIVE ORGANS FINANCIAL AND FISCAL AFFAIRS EXTERNAL AFFAIRS:				
0111	EXECUTIVE AND LEGISLATIVE ORGANS:				
011110	GENERAL COMMISSION AND ENQUIRIES:				
ID1652	PRIVATIZATION DIVISION (MAIN SECRETARIAT):				
011110 - A01	Employees Related Expenses		11,604,000	11,604,000	13,638,000
011110 - A011	Pay	74 74	7,072,000	7,072,000	7,956,000
011110 - A011-1	Pay of Officers	(12) (12)	(3,168,000)	-3,168,000	(3,864,000)
011110 - A011-2	Pay of Other Staff	(62) (62)	(3,904,000)	-3,904,000	(4,092,000)
011110 - A012	Allowances		4,532,000	4,532,000	5,682,000
011110 - A012-1	Regular Allowances		(4,312,000)	-4,312,000	(5,462,000)
011110 - A012-2	Other Allowances (Excluding T.A)		(220,000)	-220,000	(220,000)
011110 - A03	Operating Expenses		1,535,000	2,456,000	1,483,000
011110 - A032	Communications		434,000	534,000	423,000
011110 - A033	Utilities		3,000	3,000	3,000
011110 - A034	Occupancy Costs		531,000	1,215,000	520,000
011110 - A036	Motor Vehicles		1,000	1,000	1,000
011110 - A038	Travel & Transportation		442,000	442,000	412,000
011110 - A039	General		124,000	261,000	124,000
011110 - A05	Grants, Subsidies and Write off Loans		500,000	500,000	1,000
011110 - A052	Grants-Domestic		500,000	500,000	1,000
011110 - A06	Transfers		2,000	2,000	2,000
011110 - A063	Entertainment & Gifts		1,000	1,000	1,000
011110 - A064	Other Transfer Payments		1,000	1,000	1,000
011110 - A09	Physical Assets		3,000	3,000	3,000
011110 - A095	Purchase of Transport		1,000	1,000	1,000
011110 - A096	Purchase of Plant & Machinery		1,000	1,000	1,000
011110 - A097	Purchase of Furniture & Fixture		1,000	1,000	1,000
011110 - A13	Repairs and Maintenance		180,000	180,000	160,000
011110 - A130	Transport		105,000	105,000	100,000
011110 - A131	Machinery and Equipment		45,000	45,000	40,000

NO. 102.- FC21P17 PRIVATISATION DIVISION

DEMANDS FOR GRANTS

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Concl'd.				
011110 - A132	Furniture and Fixture	20,000	20,000	15,000
011110 - A133	Buildings and Structure	10,000	10,000	5,000
Total-Privatization Division (Main Secretariat)		13,824,000	14,745,000	15,287,000
ID1653 PRIVATIZATION COMMISSION:				
011110 - A06	Transfers	52,514,000	51,593,000	56,438,000
011110 - A064	Other Transfer Payments	52,514,000	51,593,000	56,438,000
Total-Privatization Commission		52,514,000	51,593,000	56,438,000
ID2142 DISCRETIONARY GRANT BY THE MINISTER/ MINISTER OF STATE:				
011110 - A05	Grants, Subsidies and Write off Loans	1,000,000	1,000,000	1,000,000
011110 - A052	Grants- Domestic	1,000,000	1,000,000	1,000,000
Total-Discretionary Grant by the Minister/ Minister of State		1,000,000	1,000,000	1,000,000
011110	Total-General Commission and Enquiries	67,338,000	67,338,000	72,725,000
0111	Total-Executive and Legislative Organs	67,338,000	67,338,000	72,725,000
011	Total-Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	67,338,000	67,338,000	72,725,000
01	Total-General Public Service	67,338,000	67,338,000	72,725,000
Total-Accountant General Pakistan Revenues		67,338,000	67,338,000	72,725,000
TOTAL-DEMAND		67,338,000	67,338,000	72,725,000

**SECTION XXXV
MINISTRY OF RAILWAYS**

**2010-2011
Budget
Estimate
(Rupees in Thousands)**

**Demand presented on behalf of the
Ministry of Railways**

Current Expenditure on Revenue Account.

103. Pakistan Railways

50,006,560

Total:- 50,006,560

NO. 103.- PAKISTAN RAILWAYS

DEMANDS FOR GRANTS

DEMAND NO. 103
(FC21P11/FC24P11)
PAKISTAN RAILWAYS

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **PAKISTAN RAILWAYS**.

	Total	Rs.	50,006,560,000
	<i>(Charged)</i>	<i>Rs.</i>	<i>8,971,541,000</i>
	<i>(Voted)</i>	<i>Rs.</i>	<i>41,035,019,000</i>

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

		2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
045	Construction and Transport	46,302,370,000	46,767,370,000	50,006,560,000
	Total	46,302,370,000	46,767,370,000	50,006,560,000
	<i>(Charged)</i>	<i>9,499,664,000</i>	<i>9,826,853,000</i>	<i>8,971,541,000</i>
	<i>(Voted)</i>	<i>36,802,706,000</i>	<i>36,940,517,000</i>	<i>41,035,019,000</i>
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	11,053,750,000	12,200,000,000	12,537,000,000
A011	Pay	6,631,750,000	6,786,000,000	7,028,000,000
A011-1	Pay of Officers	(278,750,000)	-293,000,000	(308,000,000)
A011-2	Pay of Other Staff	(6,353,000,000)	-6,493,000,000	(6,720,000,000)
A012	Allowances	4,422,000,000	5,414,000,000	5,509,000,000
A012-1	Regular Allowances	(4,349,000,000)	-5,342,000,000	(5,432,000,000)
A012-2	Other Allowances (Excluding TA)	(73,000,000)	-72,000,000	(77,000,000)
A03	Operating Expenses	12,995,644,000	14,453,887,000	15,677,219,000
A04	Employee's Retirement Benefits	5,355,000,000	5,915,746,000	6,500,000,000
A05	Grants Subsidies and Write off Loans	91,850,000	141,250,000	142,775,000
A06	Transfers	12,910,000	13,785,000	19,560,000
A07	Interest Payment	6,171,632,000	6,228,677,000	5,728,982,000
	<i>(Charged)</i>	<i>6,171,632,000</i>	<i>6,228,677,000</i>	<i>5,728,982,000</i>
A08	Loans and Advances	96,450,000	88,300,000	107,100,000
A09	Physical Assets	74,997,000	48,574,000	69,300,000
A10	Principal Re-Payments	3,328,032,000	3,598,176,000	3,242,559,000
	<i>(Charged)</i>	<i>3,328,032,000</i>	<i>3,598,176,000</i>	<i>3,242,559,000</i>
A13	Repairs and maintenance	7,122,105,000	4,078,975,000	5,982,065,000
	Total	46,302,370,000	46,767,370,000	50,006,560,000
	<i>(Charged)</i>	<i>9,499,664,000</i>	<i>9,826,853,000</i>	<i>8,971,541,000</i>
	<i>(Voted)</i>	<i>36,802,706,000</i>	<i>36,940,517,000</i>	<i>41,035,019,000</i>

The above estimates do not include RECOVERIES shown below which are adjusted in the account in reduction of Expenditure:-

045	Construction and Transport	-46,302,370,000	-46,767,370,000	-50,006,560,000
	Total- Recoveries	-46,302,370,000	-46,767,370,000	-50,006,560,000

NO. 103.- FC21P11/FC24P11 PAKISTAN RAILWAYS

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
COMMERCIAL DEPARTMENTS			
04	ECONOMIC AFFAIRS:		
045	CONSTRUCTION AND TRANSPORT:		
0454	RAILWAY TRANSPORT:		
045401	RAILWAY TRANSPORT:		
HQ0129 PAKISTAN RAILWAYS:			
045401 - A01	Employees Related Expenses	9,806,000,000	10,687,000,000
045401 - A011	Pay	5,958,000,000	6,035,000,000
045401 - A011-1	Pay of Officers	(201,000,000)	-212,000,000
045401 - A011-2	Pay of Other Staff	(5,757,000,000)	-5,823,000,000
045401 - A012	Allowances	3,848,000,000	4,652,000,000
045401 - A012-1	Regular Allowances	(3,780,000,000)	-4,585,000,000
045401 - A012-2	Other Allowance (Excluding T.A)	(68,000,000)	-67,000,000
045401 - A03	Operating Expenses	12,469,747,000	13,972,801,000
045401 - A031	Fees	64,000,000	88,000,000
045401 - A032	Communications	31,665,000	31,083,000
045401 - A033	Utilities	1,203,202,000	1,262,733,000
045401 - A034	Occupancy Costs	30,500,000	27,500,000
045401 - A036	Motor Vehicles	505,000	425,000
045401 - A037	Consultancy, and Contractual Work	100,000	100,000
045401 - A038	Travel & Transportation	10,442,750,000	11,903,770,000
045401 - A039	General	697,025,000	659,190,000
045401 - A04	Employee's Retirement Benefits	5,355,000,000	5,915,746,000
045401 - A041	Pension	5,355,000,000	5,915,746,000
045401 - A05	Grants Subsidies and Write off Loans	77,500,000	122,000,000
045401 - A052	Grants- Demestic	75,000,000	120,000,000
045401 - A053	Write off Loans and Advances	2,500,000	2,000,000
045401 - A06	Transfers	10,910,000	12,110,000
045401 - A061	Scholarship	4,060,000	5,260,000
045401 - A063	Entertainment & Gifts	1,350,000	1,350,000
045401 - A064	Other Transfer Payments	5,500,000	5,500,000
045401 - A08	Loans and Advances	63,500,000	58,500,000
045401 - A081	Advances to Government Servants	63,500,000	58,500,000
045401 - A09	Physical Assets	26,000,000	21,000,000
045401 - A092	Computer Equipment	11,000,000	12,000,000
045401 - A095	Purchase of Transport	3,000,000	2,500,000
045401 - A096	Purchase of Plant & Machinery	5,000,000	2,500,000
045401 - A097	Purchase of Furniture & Fixture	2,000,000	1,000,000
045401 - A098	Purchase of Other Assets	5,000,000	3,000,000

NO. 103.- FC21P11/FC24P11 PAKISTAN RAILWAYS

DEMANDS FOR GRANTS

			2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
			Rs	Rs	Rs
COMMERCIAL DEPARTMENTS.-Contd.					
045401	A13	Repairs and Maintenance	7,115,655,000	4,072,071,000	5,974,080,000
045401	A130	Transport	2,964,152,000	1,923,150,000	3,081,750,000
045401	A131	Machinery and Equipment	536,009,000	294,050,000	380,230,000
045401	A132	Furniture and Fixture	800,000	775,000	1,025,000
045401	A133	Buildings and Structure	3,399,009,000	1,730,521,000	2,375,000,000
045401	A137	Computer Equipment	8,585,000	8,575,000	10,075,000
045401	A139	Telecommunication Works	207,100,000	115,000,000	126,000,000
Total- Pakistan Railways			34,924,312,000	34,861,228,000	38,862,241,000
HQ0130 OTHER EXPENDITURE OF PAKISTAN RAILWAYS:					
045401	- A03	Operating Expenses	380,000,000	340,000,000	350,000,000
045401	- A039	General	380,000,000	340,000,000	350,000,000
Total- Other Expenditure of Pakistan Railways			380,000,000	340,000,000	350,000,000
HQ0131 EXPENDITURE ON REPAYMENT OF PRINCIPAL DEBT (REPAYMENT OF PRINCIPAL ON REPLACEMENT A/C):					
045401	A10	Principal Repayments of Loans (Charged)	1,655,052,000	1,670,357,000	1,577,408,000
			1,655,052,000	1,670,357,000	1,577,408,000
045401	A102	Principal Repayment-Foreign (Charged)	1,655,052,000	1,670,357,000	1,577,408,000
			1,655,052,000	1,670,357,000	1,577,408,000
Total- Expenditure on Repayment of Principal Debt (Repayment of Principal on Replacement A/C)			1,655,052,000	1,670,357,000	1,577,408,000

NO. 103.- FC21P11/FC24P11 PAKISTAN RAILWAYS

DEMANDS FOR GRANTS

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate	
		Rs	Rs	Rs	
COMMERCIAL DEPARTMENTS.-Contd.					
HQ0132 EXPENDITURE ON REPAYMENT OF PRINCIPAL DEBT (REPAYMENT OF PRINCIPAL ON NEW ADDITION):					
045401	A10	Principal Repayments of Loans	1,672,980,000	1,927,819,000	1,665,151,000
		(Charged)	1,672,980,000	1,927,819,000	1,665,151,000
045401	A102	Principal Repayment-Foreign	1,672,980,000	1,927,819,000	1,665,151,000
		(Charged)	1,672,980,000	1,927,819,000	1,665,151,000
	Total-	Expenditure on Repayment of Principal Debt (Repayment of Principal on New Addition)	1,672,980,000	1,927,819,000	1,665,151,000
HQ1987 RAILWAY ACCOUNTS DEPARTMENT:					
045401 - A01	Employees Related Expenses		340,000,000	451,000,000	467,000,000
045401 - A011	Pay		213,000,000	222,000,000	230,000,000
045401 - A011-1	Pay of Officers		(70,000,000)	-72,000,000	(75,000,000)
045401 - A011-2	Pay of Other Staff		(143,000,000)	-150,000,000	(155,000,000)
045401 - A012	Allowances		127,000,000	229,000,000	237,000,000
045401 - A012-1	Regular Allowances		(125,000,000)	-227,000,000	(235,000,000)
045401 - A012-2	Other Allowance (Excluding T.A)		(2,000,000)	-2,000,000	(2,000,000)
045401 - A03	Operating Expenses		44,012,000	42,695,000	43,668,000
045401 - A032	Communications		2,405,000	1,674,000	1,893,000
045401 - A034	Occupancy Costs		15,000,000	15,000,000	15,000,000
045401 - A036	Motor Vehicles		47,000	36,000	40,000
045401 - A038	Travel & Transportation		18,000,000	18,000,000	18,200,000
045401 - A039	General		8,560,000	7,985,000	8,535,000
045401 - A05	Grants Subsidies and Write off Loans		4,250,000	4,150,000	5,175,000
045401 - A052	Grants-Domestic		4,000,000	4,000,000	5,000,000
045401 - A053	Write off Loans and Advances		250,000	150,000	175,000
045401 - A06	Transfers		1,250,000	1,175,000	1,250,000
045401 - A061	Scholarship		1,250,000	1,175,000	1,250,000
045401 - A08	Loans and Advances		17,600,000	21,350,000	27,100,000
045401 - A081	Advances to Government Servants		17,600,000	21,350,000	27,100,000
045401 - A09	Physical Assets		4,737,000	9,320,000	7,300,000
045401 - A092	Computer Equipment		1,400,000	5,900,000	5,000,000
045401 - A095	Purchase of Transport		2,500,000	1,500,000	1,600,000
045401 - A096	Purchase of Plant & Machinery		420,000	1,370,000	500,000
045401 - A097	Purchase of Furniture & Fixture		137,000	500,000	150,000

NO. 103.- FC21P11/FC24P11 PAKISTAN RAILWAYS

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
COMMERCIAL DEPARTMENTS.-Contd.			
045401 - A098 Purchase of Other Assets	280,000	50,000	50,000
045401 - A13 Repair and Maintenance	2,775,000	2,779,000	2,975,000
045401 - A130 Transport.	1,750,000	1,850,000	2,000,000
045401 - A131 Machinery and Equipment	325,000	272,000	300,000
045401 - A132 Furniture and Fixture	200,000	157,000	175,000
045401 - A137 Computer Equipment	500,000	500,000	500,000
Total- Railway Accounts Department	414,624,000	532,469,000	554,468,000

HQ1988 PAKISTAN RAILWAY POLICE DEPARTMENT:

045401 - A01 Employees Related Expenses	907,750,000	1,062,000,000	1,093,000,000
045401 - A011 Pay	460,750,000	529,000,000	550,000,000
045401 - A011-1 Pay of Officers	(7,750,000)	-9,000,000	(10,000,000)
045401 - A011-2 Pay of Other Staff	(453,000,000)	-520,000,000	(540,000,000)
045401 - A012 Allowances	447,000,000	533,000,000	543,000,000
045401 - A012-1 Regular Allowances	444,000,000	-530,000,000	(540,000,000)
045401 - A012-2 Other Allowance (Excluding T.A)	(3,000,000)	-3,000,000	(3,000,000)
045401 - A03 Operating Expenses	101,885,000	98,391,000	104,950,000
045401 - A032 Communications	3,025,000	2,520,000	3,025,000
045401 - A034 Occupancy Costs	200,000	200,000	670,000
045401 - A036 Motor Vehicles	140,000	100,000	150,000
045401 - A038 Travel & Transportation	82,000,000	79,230,000	80,230,000
045401 - A039 General	16,520,000	16,341,000	20,875,000
045401 - A05 Grants Subsidies and Write off Loans	10,100,000	15,100,000	15,100,000
045401 - A052 Grants-Domestic	10,000,000	15,000,000	15,000,000
045401 - A053 Write off Loans and Advances	100,000	100,000	100,000
045401 - A06 Transfers	750,000	500,000	750,000
045401 - A061 Scholarship	750,000	500,000	750,000
045401 - A08 Loans and Advances	15,350,000	8,450,000	12,000,000
045401 - A081 Advances to Government Servants	15,350,000	8,450,000	12,000,000
045401 - A09 Physical Assets	44,260,000	18,254,000	37,500,000
045401 - A092 Computer Equipment	1,000,000		1,000,000
045401 - A095 Purchase of Transport	28,000,000	5,994,000	10,000,000
045401 - A096 Purchase of Plant & Machinery	250,000	250,000	10,000,000
045401 - A097 Purchase of Furniture & Fixture	10,000	10,000	1,500,000
045401 - A098 Purchase of Other Assets	15,000,000	12,000,000	15,000,000
045401 - A13 Repairs and Maintenance	3,175,000	4,125,000	5,010,000
045401 - A130 Transport.	1,500,000	1,500,000	1,750,000
045401 - A131 Machinery and Equipment	1,500,000	2,500,000	3,000,000

NO. 103.- FC21P11/FC24P11 PAKISTAN RAILWAYS

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
COMMERCIAL DEPARTMENTS.-Contd.			
045401 - A132 Furniture and Fixture	75,000	50,000	60,000
045401 - A137 Computer Equipment	100,000	75,000	200,000
Total- Pakistan Railway Police Department	1,083,270,000	1,206,820,000	1,268,310,000
HQ3303 GOVT. GRANT FOR REVIVAL OF KARACHI CIRCULAR RAILWAYS:			
045401 A13 Repairs and Maintenance	500,000		
045401 A133 Buildings and Structure	500,000		
Total- Govt. Grant for Revival of Karachi Circular Railways.	500,000		
HQ3323 PAKISTAN RAILWAYS (INTEREST CHARGES):			
045401 A07 Interest Payment	6,171,632,000	6,228,677,000	5,728,982,000
(Charged)	6,171,632,000	6,228,677,000	5,728,982,000
045401 A071 Interest- Domestic	4,476,069,000	4,476,069,000	4,200,000,000
(Charged)	4,476,069,000	4,476,069,000	4,200,000,000
045401 A072 Interest-Foreign	1,695,563,000	1,752,608,000	1,528,982,000
(Charged)	1,695,563,000	1,752,608,000	1,528,982,000
Total- Pakistan Railways (Interest Charges)	6,171,632,000	6,228,677,000	5,728,982,000
045401 Total-Railway Transport	46,302,370,000	46,767,370,000	50,006,560,000
0454 Total-Railway Transport	46,302,370,000	46,767,370,000	50,006,560,000
045 Total-Construction and Transport	46,302,370,000	46,767,370,000	50,006,560,000
04 Total-Economic Affairs	46,302,370,000	46,767,370,000	50,006,560,000
Total- Commercial Departments	46,302,370,000	46,767,370,000	50,006,560,000
(Charged)	9,499,664,000	9,826,853,000	8,971,541,000
(Voted)	36,802,706,000	36,940,517,000	41,035,019,000
TOTAL- DEMAND	46,302,370,000	46,767,370,000	50,006,560,000
(Charged)	9,499,664,000	9,826,853,000	8,971,541,000
(Voted)	36,802,706,000	36,940,517,000	41,035,019,000

NO. 103.- FC21P11/FC24P11 PAKISTAN RAILWAYS

DEMANDS FOR GRANTS

2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
Rs	Rs	Rs

COMMERCIAL DEPARTMENTS.-Concl.d.

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

COMMERCIAL DEPARTMENTS.

04	ECONOMIC AFFAIRS:			
045	CONSTRUCTION AND TRANSPORT:			
0454	RAILWAY TRANSPORT:			
045401	RAILWAY TRANSPORT:			
90001	Credit to Working Expenses from Stock Adjustment Account (Suspense).	- 70,000,000		
90002	Amount met from Railways Reserve Fund.			
90003	Gross Receipts	-29,800,000,000	-25,335,000,000	-28,150,560,000
90004	Railways Losses met from Government Grants (Transfer to Revenue Account)	-16,432,370,000	-21,432,370,000	-21,856,000,000
045401	Total-Railways Transport	<u>-46,302,370,000</u>	<u>-46,767,370,000</u>	<u>-50,006,560,000</u>
Total-	Commercial Departments	<u>-46,302,370,000</u>	<u>-46,767,370,000</u>	<u>-50,006,560,000</u>
Total-	Recoveries	<u>-46,302,370,000</u>	<u>-46,767,370,000</u>	<u>-50,006,560,000</u>

SECTION XXXVI

MINISTREY OF RELIGIOUS AFFAIRS

2010-2011
Budget
Estimate

(Rupees in Thousands)

Demand presented on behalf of the
Ministry of Religious Affairs .

Current Expenditure on Revenue Account.

104	Religious Affairs Division.	96,620
105	Council of Islamic Ideology.	56,462
106	Other Expenditure of Religious Affairs Division.	303,870
		<hr/>
Total:-		<u>456,952</u>

NO. 104.- RELIGIOUS AFFAIRS DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 104
(FC21M17)
RELIGIOUS AFFAIRS DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **RELIGIOUS AFFAIRS DIVISION**.

Voted Rs. **96,620,000**

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

		2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
084	Religious Affairs	71,924,000	75,760,000	96,620,000
Total		71,924,000	75,760,000	96,620,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	40,605,000	40,605,000	44,289,000
A011	Pay	25,681,000	25,681,000	25,446,000
A011-1	Pay of Officers	(10,113,000)	-10,113,000	(10,114,000)
A011-2	Pay of Other Staff	(15,568,000)	-15,568,000	(15,332,000)
A012	Allowances	14,924,000	14,924,000	18,843,000
A012-1	Regular Allowances	(13,366,000)	-13,366,000	(15,885,000)
A012-2	Other Allowances (excluding TA)	(1,558,000)	-1,558,000	(2,958,000)
A03	Operating Expenses	28,222,000	32,058,000	44,922,000
A04	Employees Related Benefits	700,000	700,000	700,000
A05	Grants Subsidies and Write off Loans	1,000,000	1,000,000	1,000,000
A06	Transfers	220,000	220,000	287,000
A09	Physical Assets	402,000	402,000	502,000
A13	Repairs and Maintenance	775,000	775,000	4,920,000
Total		71,924,000	75,760,000	96,620,000

**NO. 104.- FC21M17 RELIGIOUS AFFAIRS
DIVISION**

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

		No. of Posts 2009-10 - 2010-11		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
08	RECREATION CULTURE AND RELIGION:					
084	RELIGIOUS AFFAIRS:					
0841	RELIGIOUS AFFAIRS:					
084101	ADMINISTRATION:					
ID1655	MAIN SECRETARIAT:					
084101 - A01	Employees Related Expenses			25,063,000	25,063,000	27,822,000
084101 - A011	Pay	120	121	15,445,000	15,445,000	15,520,000
084101 - A011-1	Pay of Officers	(20)	(21)	(5,700,000)	-5,700,000	(5,800,000)
084101 - A011-2	Pay of Other Staff	(100)	(100)	(9,745,000)	-9,745,000	(9,720,000)
084101 - A012	Allowances			9,618,000	9,618,000	12,302,000
084101 - A012-1	Regular Allowances			(8,060,000)	-8,060,000	(10,344,000)
084101 - A012-2	Other Allowances (excluding T.A)			(1,558,000)	-1,558,000	(1,958,000)
084101 - A03	Operating Expenses			21,172,000	21,172,000	25,992,000
084101 - A032	Communications			2,080,000	2,080,000	3,980,000
084101 - A033	Utilities			750,000	750,000	800,000
084101 - A034	Occupancy Costs			15,267,000	15,267,000	15,677,000
084101 - A038	Travel & Transportation			1,630,000	1,630,000	3,800,000
084101 - A039	General			1,445,000	1,445,000	1,735,000
084101 - A04	Employees Related Benefits			700,000	700,000	700,000
084101 - A041	Pension			700,000	700,000	700,000
084101 - A06	Transfers			120,000	120,000	160,000
084101 - A063	Entertainment & Gifts			120,000	120,000	160,000
084101 - A09	Physical Assets			402,000	402,000	502,000
084101 - A092	Computer Equipment			300,000	300,000	300,000
084101 - A095	Purchase of Transport			1,000	1,000	1,000
084101 - A096	Purchase of Plant & Machinery			1,000	1,000	1,000
084101 - A097	Purchase of Furniture & Fixture			100,000	100,000	200,000
084101 - A13	Repairs and Maintenance			625,000	625,000	4,775,000
084101 A130	Transport			300,000	300,000	1,000,000
084101 A131	Machinery and Equipment			100,000	100,000	500,000
084101 A132	Furniture and Fixture			75,000	75,000	75,000
084101 A133	Buildings and Structure					3,000,000
084101 A137	Computer Equipment			150,000	150,000	200,000
Total-	Main Secretariat			48,082,000	48,082,000	59,951,000

NO. 104.- FC21M17 RELIGIOUS AFFAIRS
DIVISION

DEMANDS FOR GRANTS

		No. of Posts 2009-10 - 2010-11	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES.-Contd.					
ID1657 MAIN SECRETARIAT DISCRETIONERY					
GRANT BY THE MINISTER:					
084101 - A05	Grants Subsidies and Write off Loans		600,000	600,000	600,000
084101 - A052	Grants- Domestic		600,000	600,000	600,000
Total-	Main Secretariat Discretionary Grant by the Minister		600,000	600,000	600,000
ID2644 MAIN SECRETARIAT DISCRETIONERY					
GRANT BY THE MINISTER OF STATE:					
084101 - A05	Grants Subsidies and Write off Loans		400,000	400,000	400,000
084101 - A052	Grants- Domestic		400,000	400,000	400,000
Total-	Main Secretariat Discretionary Grant by the Minister of State		400,000	400,000	400,000
084101	Total-Administration		49,082,000	49,082,000	60,951,000
084103 AUQAF :					
ID1660 TABLIGH AND ZIARAT WING:					
084103 - A01	Employees Related Expenses		6,552,000	6,552,000	7,149,000
084103 - A011	Pay	31 31	4,366,000	4,366,000	4,205,000
084103 - A011-1	Pay of Officers	(4) (4)	(1,413,000)	-1,413,000	(1,400,000)
084103 - A011-2	Pay of Other Staff	(27) (27)	(2,953,000)	-2,953,000	(2,805,000)
084103 - A012	Allowances		2,186,000	2,186,000	2,944,000
084103 - A012-1	Regular Allowances		(2,186,000)	-2,186,000	(2,444,000)
084103 - A012-2	Other Allowance (excluding T.A)				(500,000)
084103 - A03	Operating Expenses		1,700,000	1,700,000	1,780,000
084103 - A038	Travel & Transportation		300,000	300,000	300,000
084103 - A039	General		1,400,000	1,400,000	1,480,000
084103 A13	Repairs and Maintenance		150,000	150,000	145,000
084103 A133	Buildings and Structure		150,000	150,000	145,000
Total-	Tabligh and Ziarat Wing		8,402,000	8,402,000	9,074,000
084103	Total- Auqaf		8,402,000	8,402,000	9,074,000

**NO. 104.- FC21M17 RELIGIOUS AFFAIRS
DIVISION**

DEMANDS FOR GRANTS

		No. of Posts 2009-10 - 2010-11	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES.-Concl'd.					
084120 OTHERS:					
ID1661 RESEARCH AND REFERENCE WING:					
084120 - A01	Employees Related Expenses		8,990,000	8,990,000	9,318,000
084120 - A011	Pay	39 39	5,870,000	5,870,000	5,721,000
084120 - A011-1	Pay of Officers	(12) (12)	(3,000,000)	-3,000,000	(2,914,000)
084120 - A011-2	Pay of Other Staff	(27) (27)	(2,870,000)	-2,870,000	(2,807,000)
084120 - A012	Allowances		3,120,000	3,120,000	3,597,000
084120 - A012-1	Regular Allowances		(3,120,000)	-3,120,000	(3,097,000)
084120 - A012-2	Other Allowance (excluding T.A)				(500,000)
084120 - A03	Operating Expenses		5,350,000	9,186,000	17,150,000
084120 - A038	Travel & Transportation		500,000	500,000	600,000
084120 - A039	General		4,850,000	8,686,000	16,550,000
084120 - A06	Transfers		100,000	100,000	127,000
084120 - A063	Entertainment & Gifts		100,000	100,000	127,000
Total-	Research and Reference Wing		14,440,000	18,276,000	26,595,000
084120	Total- Others		14,440,000	18,276,000	26,595,000
0841	Total-Religious Affairs		71,924,000	75,760,000	96,620,000
084	Total-Religious Affairs		71,924,000	75,760,000	96,620,000
08	Total-Recreation Culture and Religions		71,924,000	75,760,000	96,620,000
	Total-Accountant General Pakistan Revenues		71,924,000	75,760,000	96,620,000
	TOTAL-DEMAND		71,924,000	75,760,000	96,620,000

NO. 105.- COUNCIL OF ISLAMIC IDEOLOGY

DEMANDS FOR GRANTS

DEMAND NO. 105
(FC21A04)
COUNCIL OF ISLAMIC IDEOLOGY

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **COUNCIL OF ISLAMIC IDEOLOGY**.

Voted Rs. **56,462,000**

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

		2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
011	Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs.	52,280,000	52,280,000	56,462,000
Total		52,280,000	52,280,000	56,462,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	30,206,000	30,206,000	34,789,000
A011	Pay	16,046,000	16,046,000	17,873,000
A011-1	Pay of Officers	(9,954,000)	-9,954,000	(11,793,000)
A011-2	Pay of Other Staff	(6,092,000)	-6,092,000	(6,080,000)
A012	Allowances	14,160,000	14,160,000	16,916,000
A012-1	Regular Allowances	(12,810,000)	-12,810,000	(15,444,000)
A012-2	Other Allowances (excluding TA)	(1,350,000)	-1,350,000	(1,472,000)
A02	Project Pre-investment Aanalysis	2,500,000	2,500,000	1,500,000
A03	Operating Expenses	18,759,000	18,759,000	19,001,000
A04	Employee's Retirement Benefits	100,000	100,000	100,000
A05	Grants Subsidies and Write off Loans	1,000	1,000	1,000
A06	Transfers	150,000	150,000	200,000
A09	Physical Assets	303,000	303,000	351,000
A13	Repairs and Maintenance	261,000	261,000	520,000
Total		52,280,000	52,280,000	56,462,000

NO. 105.- FC21A04 COUNCIL OF ISLAMIC IDEOLOGY

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

		No. of Posts 2009-10-2010-11		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
01	GENERAL PUBLIC SERVICE:					
011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL, AND FISCAL AFFAIRS, EXTERNAL AFFAIRS:					
0111	EXECUTIVE AND LEGISLATIVE ORGANS:					
011101	PARLIAMENTARY/LEGISLATIVE AFFAIRS:					
ID1663	COUNCIL OF ISLAMIC IDEOLOGY:					
011101 - A01	Employees Related Expenses			30,206,000	30,206,000	34,789,000
011101 - A011	Pay	122	131	16,046,000	16,046,000	17,873,000
011101 - A011-1	Pay of Officers	(40)	(45)	(9,954,000)	-9,954,000	(11,793,000)
011101 - A011-2	Pay of Other Staff	(82)	(86)	(6,092,000)	-6,092,000	(6,080,000)
011101 - A012	Allowances			14,160,000	14,160,000	16,916,000
011101 - A012-1	Regular Allowances			(12,810,000)	-12,810,000	(15,444,000)
011101 - A012-2	Other Allowance (excluding T.A)			(1,350,000)	-1,350,000	(1,472,000)
011101 - A02	Project Pre-investment Analysis			2,500,000	2,500,000	1,500,000
011101 - A022	Research and Service & Exploratory Operations			2,500,000	2,500,000	1,500,000
011101 - A03	Operating Expenses			18,759,000	18,759,000	19,001,000
011101 - A032	Communications			916,000	916,000	1,066,000
011101 - A033	Utilities			1,251,000	1,251,000	1,451,000
011101 - A034	Occupancy Costs			3,685,000	3,685,000	3,760,000
011101 - A036	Motor Vehicles			1,000	1,000	1,000
011101 - A038	Travel & Transportation			4,466,000	4,466,000	4,876,000
011101 - A039	General			8,440,000	8,440,000	7,847,000
011101 - A04	Employee's Retirement Benefits			100,000	100,000	100,000
011101 - A041	Pension			100,000	100,000	100,000
011101 - A05	Grants Subsidies and Write off Loans			1,000	1,000	1,000
011101 - A052	Grants -Domestic			1,000	1,000	1,000
011101 - A06	Transfers			150,000	150,000	200,000
011101 - A063	Entertainments & Gifts			150,000	150,000	200,000
011101 - A09	Physical Assets			303,000	303,000	351,000
011101 - A092	Computer Equipment			52,000	52,000	150,000
011101 - A095	Purchase of Transport			1,000	1,000	1,000
011101 - A096	Purchase of Plant & Machinery			100,000	100,000	100,000

NO. 105.- FC21A04 COUNCIL OF ISLAMIC IDEOLOGY

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate	
	Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES.-Concl.				
011101 - A097	Purchase of Furniture & Fixture	150,000	150,000	100,000
011101 - A13	Repairs and Maintenance	261,000	261,000	520,000
011101 - A130	Transport	150,000	150,000	250,000
011101 - A131	Machinery and Equipment	50,000	50,000	100,000
011101 - A132	Furniture and Fixture	10,000	10,000	10,000
011101 - A137	Computer Equipment	51,000	51,000	160,000
Total- Council of Islamic Ideology		52,280,000	52,280,000	56,462,000
011101	Total-Parliamentary/Legislative Affairs	52,280,000	52,280,000	56,462,000
0111	Total-Executive and Legislative Organs	52,280,000	52,280,000	56,462,000
011	Total-Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	52,280,000	52,280,000	56,462,000
01	Total-General Public Service	52,280,000	52,280,000	56,462,000
Total-Accountant General Pakistan Revenues		52,280,000	52,280,000	56,462,000
TOTAL-DEMAND		52,280,000	52,280,000	56,462,000

**NO. 106. OTHER EXPENDITURE OF RELIGIOUS
AFFAIRS DIVISION**

DEMANDS FOR GRANTS

DEMAND NO. 106

(FC21Y20)

OTHER EXPENDITURE OF RELIGIOUS AFFAIRS DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **OTHER EXPENDITURE OF RELIGIOUS AFFAIRS DIVISION**.

Voted Rs. **303,870,000**

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

	2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION			
073 Hospital Services	14,051,000	14,051,000	15,000,000
074 Public Health Services	49,364,000	49,364,000	50,260,000
084 Religious Affairs	162,411,000	218,461,000	212,610,000
108 Others	24,000,000	24,000,000	26,000,000
Total	249,826,000	305,876,000	303,870,000
OBJECT CLASSIFICATION			
A01 Employees Related Expenses	85,500,000	85,500,000	105,044,000
A011 Pay	42,239,000	42,239,000	46,599,000
A011-1 Pay of Officers	(15,589,000)	-15,589,000	(16,473,000)
A011-2 Pay of Other Staff	(26,650,000)	-26,650,000	(30,126,000)
A012 Allowances	43,261,000	43,261,000	58,445,000
A012-1 Regular Allowances	(34,988,000)	-34,988,000	(48,586,000)
A012-2 Other Allowances (Excluding TA)	(8,273,000)	-8,273,000	(9,859,000)
A03 Operating Expenses	128,688,000	184,738,000	153,801,000
A04 Employees Retirement Benefits	15,000	15,000	20,000
A05 Grants Subsidies and Write off Loans	29,687,000	29,687,000	32,400,000
A06 Transfers	249,000	249,000	336,000
A09 Physical Assets	1,973,000	1,973,000	7,565,000
A13 Repairs and Maintenance	3,714,000	3,714,000	4,704,000
Total	249,826,000	305,876,000	303,870,000

NO. 106. FC21Y20- OTHER EXPENDITURE OF RELIGIOUS
AFFAIRS DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

		No. of Posts 2009-10 - 2010-11		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
07	HEALTH:					
073	HOSPITAL SERVICES:					
0731	GENERAL HOSPITAL SERVICES:					
073101	GENERAL HOSPITAL SERVICES:					
ID1665	PERMANENT DISPENSARIES IN HAJJ DIRECTORATE, ISLAMABAD:					
073101 - A01	Employees Related Expenses			2,031,000	2,031,000	2,152,000
073101 - A011	Pay	9	9	847,000	847,000	872,000
073101 - A011-1	Pay of Officers	(1)	(1)	(410,000)	-410,000	(412,000)
073101 - A011-2	Pay of Other Staff	(8)	(8)	(437,000)	-437,000	(460,000)
073101 - A012	Allowances			1,184,000	1,184,000	1,280,000
073101 - A012-1	Regular Allowances			(569,000)	-569,000	(645,000)
073101 - A012-2	Other Allowances (Excluding T.A)			(615,000)	-615,000	(635,000)
073101 - A03	Operating Expenses			678,000	678,000	678,000
073101 - A032	Communications			32,000	32,000	32,000
073101 - A033	Utilities			146,000	146,000	146,000
073101 - A034	Occupancy Costs			119,000	119,000	119,000
073101 - A038	Travel & Transportation			105,000	105,000	105,000
073101 - A039	General			276,000	276,000	276,000
073101 - A04	Employees Retirement Benefits					5,000
073101 - A041	Pesnion					5,000
073101 - A09	Physical Assets			10,000	10,000	10,000
073101 - A097	Purchase of Furniture & Fixture			10,000	10,000	10,000
073101 - A13	Repairs and Maintenance			70,000	70,000	55,000
073101 - A130	Transport			40,000	40,000	40,000
073101 - A131	Machinery and Equipment			10,000	10,000	5,000
073101 - A132	Furniture and Fixture			10,000	10,000	5,000
073101 - A138	General			10,000	10,000	5,000
Total-	Permanent Dispensaries in Hajj Directorate, Islamabad.			2,789,000	2,789,000	2,900,000
073101	Total-General Hospital Services			2,789,000	2,789,000	2,900,000
0731	Total-General Hospital Services			2,789,000	2,789,000	2,900,000
073	Total-Hospital Services			2,789,000	2,789,000	2,900,000
07	Total -Health			2,789,000	2,789,000	2,900,000

NO. 106. FC21Y20- OTHER EXPENDITURE OF RELIGIOUS
AFFAIRS DIVISION

DEMANDS FOR GRANTS

		No. of Posts 2009-10 - 2010-11		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -Contd.						
08	RECREATION, CULTURE AND RELIGION:					
084	RELIGIOUS AFFAIRS:					
0841	RELIGIOUS AFFAIRS:					
084102	PILGRIMAGE:					
ID1662	HAJJ OPERATIONS ISLAMABAD:					
084102 - A01	Employees Related Expenses			15,164,000	15,164,000	17,048,000
084102 - A011	Pay	55	55	7,423,000	7,423,000	7,954,000
084102 - A011-1	Pay of Officers	(25)	(25)	(5,034,000)	-5,034,000	(5,315,000)
084102 - A011-2	Pay of Other Staff	(30)	(30)	(2,389,000)	-2,389,000	(2,639,000)
084102 - A012	Allowances			7,741,000	7,741,000	9,094,000
084102 - A012-1	Regular Allowances			(4,536,000)	-4,536,000	(5,044,000)
084102 - A012-2	Other Allowance (Excluding T.A)			(3,205,000)	-3,205,000	(4,050,000)
084102 - A03	Operating Expenses			11,620,000	31,620,000	13,320,000
084102 - A032	Communications			1,900,000	1,900,000	2,150,000
084102 - A033	Utilities			1,375,000	1,375,000	2,175,000
084102 - A034	Occupancy Costs			15,000	15,000	50,000
084102 - A038	Travel & Transportation			2,160,000	22,160,000	2,875,000
084102 - A039	General			6,170,000	6,170,000	6,070,000
084102 - A05	Grants Subsidies and Write off Loans			400,000	400,000	400,000
084102 - A052	Grants-Domestic			400,000	400,000	400,000
084102 - A06	Transfers			200,000	200,000	300,000
084102 - A063	Entertainment & Gifts			200,000	200,000	300,000
084102 - A09	Physical Assets			1,301,000	1,301,000	6,451,000
084102 - A092	Computer Equipment			1,000	1,000	1,000
084102 - A095	Purchase of Transport			900,000	900,000	6,000,000
084102 - A096	Purchase of Plant & Machinery			350,000	350,000	350,000
084102 - A097	Purchase of Furniture & Fixture			50,000	50,000	100,000
084102 - A13	Repairs and Maintenance			315,000	315,000	725,000
084102 - A130	Transport			200,000	200,000	500,000
084102 - A131	Machinery and Equipment			50,000	50,000	100,000
084102 - A132	Furniture and Fixture			25,000	25,000	50,000
084102 - A137	Computer Equipment			40,000	40,000	75,000
Total-	Hajj Operations Islamabad			29,000,000	49,000,000	38,244,000

NO. 106. FC21Y20- OTHER EXPENDITURE OF RELIGIOUS
AFFAIRS DIVISION

DEMANDS FOR GRANTS

		No. of Posts 2009-10 - 2010-11		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -Contd.						
ID1664 HAJJ DIRECTORATE, ISLAMABAD:						
084102 - A01	Employees Related Expenses			8,123,000	8,123,000	8,623,000
084102 - A011	Pay	55	55	4,369,000	4,369,000	4,411,000
084102 - A011-1	Pay of Officers	(6)	(6)	(1,489,000)	-1,489,000	(1,511,000)
084102 - A011-2	Pay of Other Staff	(49)	(49)	(2,880,000)	-2,880,000	(2,900,000)
084102 - A012	Allowances			3,754,000	3,754,000	4,212,000
084102 - A012-1	Regular Allowances			(2,748,000)	-2,748,000	(3,504,000)
084102 - A012-2	Other Allowances (Excluding T.A)			(1,006,000)	-1,006,000	(708,000)
084102 - A03	Operating Expenses			2,503,000	2,503,000	2,594,000
084102 - A032	Communications			245,000	245,000	246,000
084102 - A033	Utilities			1,080,000	1,080,000	1,130,000
084102 - A034	Occupancy Costs			534,000	534,000	430,000
084102 - A038	Travel & Transportation			476,000	476,000	650,000
084102 - A039	General			168,000	168,000	138,000
084102 - A04	Employees Retirement Benefits			15,000	15,000	15,000
084102 - A041	Pension			15,000	15,000	15,000
084102 - A06	Transfers			3,000	3,000	3,000
084102 - A063	Entertainment & Gifts			3,000	3,000	3,000
084102 - A09	Physical Assets			200,000	200,000	680,000
084102 - A092	Computer Equipment			40,000	40,000	40,000
084102 - A095	Purchase of Transport			100,000	100,000	600,000
084102 - A096	Purchase of Plant & Machinery			50,000	50,000	30,000
084102 - A097	Purchase of Furniture & Fixture			10,000	10,000	10,000
084102 - A13	Repairs and Maintenance			1,930,000	1,930,000	1,875,000
084102 - A130	Transport			95,000	95,000	95,000
084102 - A131	Machinery and Equipment			35,000	35,000	25,000
084102 - A132	Furniture and Fixture			60,000	60,000	30,000
084102 - A133	Buildings and Structure			1,700,000	1,700,000	1,700,000
084102 - A137	Computer Equipment			10,000	10,000	10,000
084102 - A138	General			30,000	30,000	15,000
Total-	Hajj Directorate, Islamabad			12,774,000	12,774,000	13,790,000
084102	Total-Pilgrimage			41,774,000	61,774,000	52,034,000

**NO. 106. FC21Y20- OTHER EXPENDITURE OF RELIGIOUS
AFFAIRS DIVISION**

DEMANDS FOR GRANTS

No. of Posts 2009-10 - 2010-11	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES -Concl.d.

084120 OTHERS

1D1656 GRANTS TO MODEL DEENI MADARIS:

084120 - A05	Grants Subsidies and Write off Loans	29,287,000	29,287,000	32,000,000
084120 - A052	Grants-Domestic	29,287,000	29,287,000	32,000,000
Total-	Grants to Model Deeni Madaris	29,287,000	29,287,000	32,000,000

1D1658 CENTRAL RUET- E- HILAL COMMITTEE :

084120 - A03	Operating Expenses	1,162,000	1,162,000	1,250,000
084120 A032	Communications	20,000	20,000	20,000
084120 A038	Travel & Transportation	1,142,000	1,142,000	1,230,000
Total-	Central Ruet-E-Hilal Committee	1,162,000	1,162,000	1,250,000
084120	Total-Others	30,449,000	30,449,000	33,250,000
0841	Total-Religious Affairs	72,223,000	92,223,000	85,284,000
084	Total-Religious Affairs	72,223,000	92,223,000	85,284,000
08	Total-Recreation, Culture and Religion	72,223,000	92,223,000	85,284,000
	Total-Accountant General Pakistan Revenues	75,012,000	95,012,000	88,184,000

ACCOUNTANT GENERAL PAKISTAN REVENUES,SUB OFFICE, LAHORE

08 RECREATION, CULTURE AND RELIGION:

084 RELIGIOUS AFFAIRS:

0841 RELIGIOUS AFFAIRS:

084102 PILGRIMAGE:

LO0262 HAJJ DIRECTORATE, LAHORE:

084102 - A01	Employees Related Expenses			5,084,000	5,084,000	4,748,000
084102 - A011	Pay	25	25	2,817,000	2,817,000	2,283,000

**NO. 106. FC21Y20- OTHER EXPENDITURE OF RELIGIOUS
AFFAIRS DIVISION**

DEMANDS FOR GRANTS

	No. of Posts 2009-10 - 2010-11		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
			Rs	Rs	Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, LAHORE -Contd				
084102 - A011-1	Pay of Officers	(5) (5)	(1,242,000)	-1,242,000	(1,047,000)
084102 - A011-2	Pay of Other Staff	(20) (20)	(1,575,000)	-1,575,000	(1,236,000)
084102 - A012	Allowances		2,267,000	2,267,000	2,465,000
084102 - A012-1	Regular Allowances		(1,756,000)	-1,756,000	(1,922,000)
084102 - A012-2	Other Allowances (Excluding T.A)		(511,000)	-511,000	(543,000)
084102 - A03	Operating Expenses		1,290,000	1,290,000	1,895,000
084102 - A032	Communications		140,000	140,000	160,000
084102 - A033	Utilities		210,000	210,000	223,000
084102 - A034	Occupancy Costs		513,000	513,000	817,000
084102 - A038	Travel & Transportation		300,000	300,000	463,000
084102 - A039	General		127,000	127,000	232,000
084102 - A06	Transfers		20,000	20,000	20,000
084102 - A063	Entertainment & Gifts		20,000	20,000	20,000
084102 - A09	Physical Assets		50,000	50,000	77,000
084102 - A092	Computer Equipment				1,000
084102 - A095	Purchase of Transport				1,000
084102 - A096	Purchase of Plant & Machinery		25,000	25,000	25,000
084102 - A097	Purchase of Furniture & Fixture		25,000	25,000	50,000
084102 - A13	Repairs and Maintenance		195,000	195,000	360,000
084102 - A130	Transport		85,000	85,000	150,000
084102 - A131	Machinery and Equipment		15,000	15,000	30,000
084102 - A132	Furniture and Fixture		15,000	15,000	30,000
084102 - A133	Buildings and Structure		60,000	60,000	100,000
084102 - A137	Computer Equipment		10,000	10,000	30,000
084102 - A138	General		10,000	10,000	20,000
Total-	Hajj Directorate, Lahore		6,639,000	6,639,000	7,100,000

MN0027 HAJJ DIRECTORATE, MULTAN:

084102 - A01	Employees Related Expenses		2,666,000	2,666,000	2,869,000
084102 - A011	Pay	11 11	1,374,000	1,374,000	1,380,000
084102 - A011-1	Pay of Officers	(3) (3)	(766,000)	-766,000	(796,000)
084102 - A011-2	Pay of Other Staff	(8) (8)	(608,000)	-608,000	(584,000)
084102 - A012	Allowances		1,292,000	1,292,000	1,489,000

**NO. 106. FC21Y20- OTHER EXPENDITURE OF RELIGIOUS
AFFAIRS DIVISION**

DEMANDS FOR GRANTS

	No. of Posts 2009-10 - 2010-11	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, LAHORE -Concl'd				
084102 - A012-1	Regular Allowances	(1,058,000)	-1,058,000	(1,276,000)
084102 - A012-2	Other Allowances (Excluding T.A)	(234,000)	-234,000	(213,000)
084102 - A03	Operating Expenses	544,000	544,000	589,000
084102 - A032	Communications	100,000	100,000	94,000
084102 - A033	Utilities	214,000	214,000	239,000
084102 - A034	Occupancy Costs	8,000	8,000	9,000
084102 - A038	Travel & Transportation	135,000	135,000	150,000
084102 - A039	General	87,000	87,000	97,000
084102 - A06	Transfers	5,000	5,000	5,000
084102 - A063	Entertainment & Gifts	5,000	5,000	5,000
084102 - A09	Physical Assets	2,000	2,000	2,000
084102 - A096	Purchase of Plant & Machinery	1,000	1,000	1,000
084102 - A097	Purchase of Furniture & Fixture	1,000	1,000	1,000
084102 - A13	Repairs and Maintenance	64,000	64,000	75,000
084102 - A130	Transport	40,000	40,000	45,000
084102 - A131	Machinery and Equipment	8,000	8,000	10,000
084102 - A132	Furniture and Fixture	8,000	8,000	10,000
084102 - A133	Buildings and Structure	6,000	6,000	6,000
084102 - A138	General	2,000	2,000	4,000
Total- Hajj Directorate, Multan		3,281,000	3,281,000	3,540,000
084102	Total-Pilgrimage	9,920,000	9,920,000	10,640,000
0841	Total-Religious Affairs	9,920,000	9,920,000	10,640,000
084	Total-Religious Affairs	9,920,000	9,920,000	10,640,000
08	Total-Recreation, Culture and Religion	9,920,000	9,920,000	10,640,000
Total-Accountant General Pakistan				
	Revenues, Sub Office, Lahore	9,920,000	9,920,000	10,640,000

NO. 106. FC21Y20- OTHER EXPENDITURE OF RELIGIOUS
AFFAIRS DIVISION

DEMANDS FOR GRANTS

		No. of Posts 2009-10 - 2010-11		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, PESHAWAR						
08	RECREATION, CULTURE AND RELIGION:					
084	RELIGIOUS AFFAIRS:					
0841	RELIGIOUS AFFAIRS:					
084102	PILGRIMAGE:					
PR0286	HAJJ DIRECTORATE, PESHAWAR:					
084102 - A01	Employees Related Expenses			3,420,000	3,420,000	3,523,000
084102 - A011	Pay	20	20	1,891,000	1,891,000	1,891,000
084102 - A011-1	Pay of Officers	(4)	(4)	(986,000)	-986,000	(986,000)
084102 - A011-2	Pay of Other Staff	(16)	(16)	(905,000)	-905,000	(905,000)
084102 - A012	Allowances			1,529,000	1,529,000	1,632,000
084102 - A012-1	Regular Allowances			(1,206,000)	-1,206,000	(1,309,000)
084102 - A012-2	Other Allowances (Excluding T.A)			(323,000)	-323,000	(323,000)
084102 - A03	Operating Expenses			1,236,000	1,236,000	1,596,000
084102 - A032	Communications			190,000	190,000	180,000
084102 - A033	Utilities			310,000	310,000	425,000
084102 - A034	Occupancy Costs			329,000	329,000	564,000
084102 - A038	Travel & Transportation			210,000	210,000	195,000
084102 - A039	General			197,000	197,000	232,000
084102 - A06	Transfers			10,000	10,000	1,000
084102 - A063	Entertainment & Gifts			10,000	10,000	1,000
084102 - A09	Physical Assets			100,000	100,000	35,000
084102 - A096	Purchase of Plant & Machinery			70,000	70,000	5,000
084102 - A097	Purchase of Furniture & Fixture			30,000	30,000	30,000
084102 - A13	Repairs and Maintenance			165,000	165,000	165,000
084102 - A130	Transport			100,000	100,000	100,000
084102 - A131	Machinery and Equipment			15,000	15,000	15,000
084102 - A132	Furniture and Fixture			10,000	10,000	10,000
084102 - A133	Buildings and Structure			5,000	5,000	5,000
084102 - A137	Computer Equipment			15,000	15,000	15,000
084102 - A138	General			20,000	20,000	20,000
Total-	Hajj Directorate, Peshawar			4,931,000	4,931,000	5,320,000

NO. 106. FC21Y20- OTHER EXPENDITURE OF RELIGIOUS
AFFAIRS DIVISION

DEMANDS FOR GRANTS

	No. of Posts 2009-10 - 2010-11	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES,SUB OFFICE, PESHAWAR.-Concltd.				
084102	Total-Pilgrimage	4,931,000	4,931,000	5,320,000
0841	Total-Religious Affairs	4,931,000	4,931,000	5,320,000
084	Total-Religious Affairs	4,931,000	4,931,000	5,320,000
08	Total-Recreation, Culture and Religion	4,931,000	4,931,000	5,320,000
	Total-Accountant General Pakistan Revenues, Sub Office, Peshawar	4,931,000	4,931,000	5,320,000

ACCOUNTANT GENERAL PAKISTAN REVENUES,SUB OFFICE, KARACHI

07 HEALTH:

074 PUBLIC HEALTH SERVICES:

0741 PUBLIC HEALTH SERVICES:

**074120 OTHERS(OTHER HEALTH FACILITIES
AND PREVENTIVE MEASURES):**

**KA0285 OTHER (HEALTH FACILITIES AND
PREVENTIVE MEASURES):**

074120 - A01	Employees Related Expenses	200,000	200,000	200,000
074120 - A012	Allowances	200,000	200,000	200,000
074120 - A012-2	Other Allowances (Excluding T.A)	(200,000)	-200,000	(200,000)
074120 - A03	Operating Expenses	63,000	63,000	60,000
074120 - A034	Occupancy Costs	3,000	3,000	3,000
074120 - A039	General	60,000	60,000	57,000
Total-	Other Health Facilities and Preventive Measures	263,000	263,000	260,000
074120	Total-Others (other Health Facilities and Preventive Measures)	263,000	263,000	260,000
0741	Total-Public Health Services	263,000	263,000	260,000
074	Total-Public Health Services	263,000	263,000	260,000
07	Total-Health	263,000	263,000	260,000

NO. 106. FC21Y20- OTHER EXPENDITURE OF RELIGIOUS
AFFAIRS DIVISION

DEMANDS FOR GRANTS

		No. of Posts 2009-10 - 2010-11		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, KARACHI -Contd.						
08	RECREATION, CULTURE AND RELIGION:					
084	RELIGIOUS AFFAIRS:					
0841	RELIGIOUS AFFAIRS:					
084102	PILGRIMAGE:					
KA0284 PILGRIMAGE HAJJ DIRECTORATE, KARACHI:						
084102 - A01	Employees Related Expenses			7,615,000	7,615,000	8,883,000
084102 - A011	Pay	47	47	4,290,000	4,290,000	4,560,000
084102 - A011-1	Pay of Officers	(6)	(6)	(1,280,000)	-1,280,000	(1,480,000)
084102 - A011-2	Pay of Other Staff	(41)	(41)	(3,010,000)	-3,010,000	(3,080,000)
084102 - A012	Allowances			3,325,000	3,325,000	4,323,000
084102 - A012-1	Regular Allowances			(3,204,000)	-3,204,000	(4,202,000)
084102 - A012-2	Other Allowances (Excluding T.A)			(121,000)	-121,000	(121,000)
084102 - A03	Operating Expenses			2,822,000	2,822,000	2,402,000
084102 - A032	Communications			290,000	290,000	290,000
084102 - A033	Utilities			1,780,000	1,780,000	1,330,000
084102 - A034	Occupancy Costs			305,000	305,000	305,000
084102 - A038	Travel & Transportation			290,000	290,000	320,000
084102 - A039	General			157,000	157,000	157,000
084102 - A06	Transfers			3,000	3,000	3,000
084102 - A063	Entertainment & Gifts			3,000	3,000	3,000
084102 - A09	Physical Assets			2,000	2,000	2,000
084102 - A096	Purchase of Plant & Machinery			1,000	1,000	1,000
084102 - A097	Purchase of Furniture & Fixture			1,000	1,000	1,000
084102 - A13	Repairs and Maintenance			140,000	140,000	140,000
084102 - A130	Transport			50,000	50,000	50,000
084102 - A131	Machinery and Equipment			30,000	30,000	30,000
084102 - A132	Furniture and Fixture			10,000	10,000	10,000
084102 - A133	Buildings and Structure			50,000	50,000	50,000
Total-	Pilgrimage Hajj Directorate, Karachi			10,582,000	10,582,000	11,430,000

**NO. 106. FC21Y20- OTHER EXPENDITURE OF RELIGIOUS
AFFAIRS DIVISION**

DEMANDS FOR GRANTS

		No. of Posts 2009-10 - 2010-11		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, KARACHI.-Concl'd.						
SK0018 HAJJ DIRECTORATE, SUKKUR:						
084102 - A01	Employees Related Expenses			1,940,000	1,940,000	2,211,000
084102 - A011	Pay	11	11	1,099,000	1,099,000	1,155,000
084102 - A011-1	Pay of Officers	(3)	(3)	(581,000)	-581,000	(625,000)
084102 - A011-2	Pay of Other Staff	(8)	(8)	(518,000)	-518,000	(530,000)
084102 - A012	Allowances			841,000	841,000	1,056,000
084102 - A012-1	Regular Allowances			(792,000)	-792,000	(999,000)
084102 - A012-2	Other Allowances (Excluding T.A)			(49,000)	-49,000	(57,000)
084102 - A03	Operating Expenses			500,000	500,000	460,000
084102 - A032	Communications			106,000	106,000	80,000
084102 - A033	Utilities			92,000	92,000	109,000
084102 - A034	Occupancy Costs			109,000	109,000	38,000
084102 - A038	Travel & Transportation			115,000	115,000	160,000
084102 - A039	General			78,000	78,000	73,000
084102 - A06	Transfers			7,000	7,000	3,000
084102 - A063	Entertainment & Gifts			7,000	7,000	3,000
084102 - A09	Physical Assets			2,000	2,000	2,000
084102 - A096	Purchase of Plant & Machinery			1,000	1,000	1,000
084102 - A097	Purchase of Furniture & Fixture			1,000	1,000	1,000
084102 - A13	Repairs and Maintenance			80,000	80,000	54,000
084102 - A130	Transport			50,000	50,000	30,000
084102 - A131	Machinery and Equipment			10,000	10,000	10,000
084102 - A132	Furniture and Fixture			10,000	10,000	10,000
084102 - A133	Buildings and Structure			5,000	5,000	2,000
084102 - A138	General			5,000	5,000	2,000
Total- Hajj Directorate, Sukkur				2,529,000	2,529,000	2,730,000
084102	Total-Pilgrimage			13,111,000	13,111,000	14,160,000
0841	Total-Religious Affairs			13,111,000	13,111,000	14,160,000
084	Total-Religious Affairs			13,111,000	13,111,000	14,160,000
08	Total-Recreation, Culture and Religion			13,111,000	13,111,000	14,160,000
	Total-Accountant General Pakistan Revenues, Sub Office, Karachi.			13,374,000	13,374,000	14,420,000

NO. 106. FC21Y20- OTHER EXPENDITURE OF RELIGIOUS
AFFAIRS DIVISION

DEMANDS FOR GRANTS

		No. of Posts 2009-10 - 2010-11		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, QUETTA						
08	RECREATION, CULTURE AND RELIGION:					
084	RELIGIOUS AFFAIRS:					
0841	RELIGIOUS AFFAIRS:					
084102	PILGRIMAGE:					
QA0090 HAJJ DIRECTORATE, QUETTA:						
084102 - A01	Employees Related Expenses			3,253,000	3,253,000	3,517,000
084102 - A011	Pay	23	23	1,729,000	1,729,000	1,993,000
084102 - A011-1	Pay of Officers	(4)	(4)	(701,000)	-701,000	(801,000)
084102 - A011-2	Pay of Other Staff	(19)	(19)	(1,028,000)	-1,028,000	(1,192,000)
084102 - A012	Allowances			1,524,000	1,524,000	1,524,000
084102 - A012-1	Regular Allowances			(1,265,000)	-1,265,000	(1,265,000)
084102 - A012-2	Other Allowances (Excluding T.A)			(259,000)	-259,000	(259,000)
084102 - A03	Operating Expenses			1,119,000	1,119,000	1,219,000
084102 - A032	Communications			92,000	92,000	92,000
084102 - A033	Utilities			587,000	587,000	587,000
084102 - A034	Occupancy Costs			251,000	251,000	351,000
084102 - A038	Travel & Transportation			151,000	151,000	151,000
084102 - A039	General			38,000	38,000	38,000
084102 - A06	Transfers			1,000	1,000	1,000
084102 - A063	Entertainment & Gifts			1,000	1,000	1,000
084102 - A09	Physical Assets			3,000	3,000	3,000
084102 - A095	Purchase of Transport			1,000	1,000	1,000
084102 - A096	Purchase of Plant & Machinery			1,000	1,000	1,000
084102 - A097	Purchase of Furniture & Fixture			1,000	1,000	1,000
084102 - A13	Repairs and Maintenance			200,000	200,000	200,000
084102 - A130	Transport			50,000	50,000	50,000
084102 - A131	Machinery and Equipment			50,000	50,000	50,000
084102 - A132	Furniture and Fixture			15,000	15,000	15,000
084102 - A133	Buildings and Strucutre			59,000	59,000	59,000
084102 - A138	General			26,000	26,000	26,000
Total-	Hajj Directorate, Quetta			4,576,000	4,576,000	4,940,000

**NO. 106. FC21Y20- OTHER EXPENDITURE OF RELIGIOUS
AFFAIRS DIVISION**

DEMANDS FOR GRANTS

		No. of Posts 2009-10 - 2010-11	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, QUETTA.-Concltd.					
084102	Total-Pilgrimage		4,576,000	4,576,000	4,940,000
0841	Total-Religious Affairs		4,576,000	4,576,000	4,940,000
084	Total-Religious Affairs		4,576,000	4,576,000	4,940,000
08	Total-Recreation, Culture and Religion		4,576,000	4,576,000	4,940,000
	Total-Accountant General Pakistan Revenues, Sub Office, Quetta.		4,576,000	4,576,000	4,940,000

CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS).

07 HEALTH:

073 HOSPITAL SERVICES:

0731 GENERAL HOSPITAL SERVICES:

073101 GENERAL HOSPITAL SERVICES:

**HQ1040 PERMANENT DISPENSARIES AT MAKKAH
TUL- MUKARRAMAH AND MADINA-TUL-
MUNAWWARA:**

073101 - A01	Employees Related Expenses		7,000,000	7,000,000	7,600,000
073101 - A011	Pay	9 9	6,600,000	6,600,000	7,200,000
073101 - A011-1	Pay of Officers	(2) (2)	(1,800,000)	-1,800,000	(1,800,000)
073101 - A011-2	Pay of Other Staff	(7) (7)	(4,800,000)	-4,800,000	(5,400,000)
073101 - A012	Allowances		400,000	400,000	400,000
073101 - A012-2	Other Allowances (Excluding T.A)		(400,000)	-400,000	(400,000)
073101 - A03	Operating Expenses		4,000,000	4,000,000	4,238,000
073101 - A032	Communications		222,000	222,000	222,000
073101 - A033	Utilities		271,000	271,000	271,000
073101 - A034	Occupancy Costs		2,400,000	2,400,000	2,400,000
073101 - A038	Travel & Transportation		922,000	922,000	1,160,000
073101 - A039	General		185,000	185,000	185,000
073101 - A09	Physical Assets		100,000	100,000	100,000
073101 - A096	Purchase of Plant & Machinery		50,000	50,000	50,000

NO. 106. FC21Y20- OTHER EXPENDITURE OF RELIGIOUS
AFFAIRS DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate	
	Rs	Rs	Rs	
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS) -Contd.				
073101 - A097	Purchase of Furniture & Fixture	50,000	50,000	50,000
073101 - A13	Repairs and Maintenance	162,000	162,000	162,000
073101 - A130	Transport	106,000	106,000	106,000
073101 - A131	Machinery and Equipment	30,000	30,000	30,000
073101 - A132	Furniture and Fixture	20,000	20,000	20,000
073101 - A133	Buildings and Structure	6,000	6,000	6,000
Total-	Permanent Dispensaries at Makkah- Tul-Mukarramah and Madina-Tul- Munawwara	11,262,000	11,262,000	12,100,000
073101	Total-General Hospital Services	11,262,000	11,262,000	12,100,000
0731	Total-General Hospital Services	11,262,000	11,262,000	12,100,000
073	Total- Hospital Services	11,262,000	11,262,000	12,100,000
074	PUBLIC HEALTH SERVICES:			
0741	PUBLIC HEALTH SERVICES:			
074120	OTHERS(OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES):			
HQ1041	MEDICAL MISSION TO HEDJAZ:			
074120 - A03	Operating Expenses	48,701,000	48,701,000	49,600,000
074120 - A032	Communications	166,000	166,000	166,000
074120 - A033	Utilities	250,000	250,000	250,000
074120 - A034	Occupancy Costs	5,000,000	5,000,000	5,500,000
074120 - A038	Travel & Transportation	32,145,000	32,145,000	32,445,000
074120 - A039	General	11,140,000	11,140,000	11,239,000
074120 - A09	Physical Assets	200,000	200,000	200,000
074120 - A096	Purchase of Plant & Machinery	100,000	100,000	100,000
074120 - A097	Purchase of Furniture & Fixture	100,000	100,000	100,000
074120 - A13	Repairs and Maintenance	200,000	200,000	200,000
074120 - A130	Transport	150,000	150,000	150,000

**NO. 106. FC21Y20- OTHER EXPENDITURE OF RELIGIOUS
AFFAIRS DIVISION**

DEMANDS FOR GRANTS

		No. of Posts 2009-10 - 2010-11	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS) -Contd.					
074120	- A131	Machinery and Equipment	35,000	35,000	35,000
074120	- A132	Furniture and Fixture	10,000	10,000	10,000
074120	- A133	Buildings and Structure	5,000	5,000	5,000
Total-	Medical Mission to Hedjaz		49,101,000	49,101,000	50,000,000
074120	Total-Others (other Health Facilities and Preventive Measures)		49,101,000	49,101,000	50,000,000
0741	Total-Public Health Services		49,101,000	49,101,000	50,000,000
074	Total-Public Health Services		49,101,000	49,101,000	50,000,000
07	Total-Health		60,363,000	60,363,000	62,100,000
08	RECREATION, CULTURE AND RELIGION:				
084	RELIGIOUS AFFAIRS:				
0841	RELIGIOUS AFFAIRS:				
084102	PILGRIMAGE:				
HQ1043 HAJJ SECTION AT JEDDAH :					
084102 - A01	Employees Related Expenses		29,004,000	29,004,000	43,670,000
084102 - A011	Pay	25 25	9,800,000	9,800,000	12,900,000
084102 - A011-1	Pay of Officers	(5) (5)	(1,300,000)	-1,300,000	(1,700,000)
084102 - A011-2	Pay of Other Staff	(20) (20)	(8,500,000)	-8,500,000	(11,200,000)
084102 - A012	Allowances		19,204,000	19,204,000	30,770,000
084102 - A012-1	Regular Allowances		(17,854,000)	-17,854,000	(28,420,000)
084102 - A012-2	Other Allowances (Excluding T.A)		(1,350,000)	-1,350,000	(2,350,000)
084102 - A03	Operating Expenses		22,450,000	58,500,000	43,400,000
084102 - A032	Communications		565,000	565,000	665,000
084102 - A033	Utilities		350,000	350,000	375,000
084102 - A034	Occupancy Costs		8,550,000	8,550,000	15,800,000
084102 - A038	Travel & Transportation		2,795,000	2,795,000	6,370,000
084102 - A039	General		10,190,000	46,240,000	20,190,000
084102 - A09	Physical Assets		3,000	3,000	3,000

**NO. 106. FC21Y20- OTHER EXPENDITURE OF RELIGIOUS
AFFAIRS DIVISION**

DEMANDS FOR GRANTS

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate	
		Rs	Rs	Rs	
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS) -Contd.					
084102	A095	Purchase of Transport	1,000	1,000	1,000
084102	A096	Purchase of Plant & Machinery	1,000	1,000	1,000
084102	A097	Purchase of Furniture & Fixture	1,000	1,000	1,000
084102	- A13	Repairs and Maintenance	193,000	193,000	693,000
084102	- A130	Transport	163,000	163,000	663,000
084102	- A131	Machinery and Equipment	15,000	15,000	15,000
084102	- A132	Furniture and Fixture	10,000	10,000	10,000
084102	- A133	Buildings and Structure	5,000	5,000	5,000
Total-	Haji Section at Jeddah	51,650,000	87,700,000	87,766,000	
084102	Total-Pilgrimage	51,650,000	87,700,000	87,766,000	
084120	OTHERS:				
HQ1044	OTHERS(GRANTS IN AID CONTRIBUTION SUBSCRIPTIONS ABROAD):				
084120	- A03	Operating Expenses	6,000,000	6,000,000	4,500,000
084120	A039	General	6,000,000	6,000,000	4,500,000
Total-	Others	6,000,000	6,000,000	4,500,000	
084120	Total-Others(Grants in Aid Contribution Subscription Abroad)	6,000,000	6,000,000	4,500,000	
0841	Total-Religious Affairs	57,650,000	93,700,000	92,266,000	
084	Total-Religious Affairs	57,650,000	93,700,000	92,266,000	
08	Total-Recreation, Culture and Religion	57,650,000	93,700,000	92,266,000	

NO. 106. FC21Y20- OTHER EXPENDITURE OF RELIGIOUS
AFFAIRS DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS) -Concl.d.			
10 SOCIAL PROTECTION:			
108 OTHERS:			
1081 OTHERS:			
108101 SOCIAL WELFARE MEASURES:			
HQ1042 WELFARE ORGANISATION IN SAUDI ARABIA:			
108101 - A03 Operating Expenses	24,000,000	24,000,000	26,000,000
108101 - A034 Occupancy Costs	4,000,000	4,000,000	4,700,000
108101 - A038 Travel & Transportation	19,000,000	19,000,000	20,300,000
108101 - A039 General	1,000,000	1,000,000	1,000,000
Total- Welfare Organisation in Saudi Arabia	24,000,000	24,000,000	26,000,000
108101 Total- Social Welfare Measures	24,000,000	24,000,000	26,000,000
1081 Total-Others	24,000,000	24,000,000	26,000,000
108 Total-Others	24,000,000	24,000,000	26,000,000
10 Total-Social Protection	24,000,000	24,000,000	26,000,000
Total-Chief Accounts Officer (Ministry of Foreign Affairs)	142,013,000	178,063,000	180,366,000
TOTAL-DEMAND	249,826,000	305,876,000	303,870,000

SECTION XXXVII
MINISTREY OF SCIENCE AND TECHNOLOGY

2010-2011
Budget
Estimate
(Rupees in Thousands)

**Demand presented on behalf of the Ministry of
Science and Technology.**

Current Expenditure on Revenue Account.

107	Scientific and Technological Research Division	349,156
108	Other Expenditure of Scientific and Technological Research Division.	2,973,000
		<hr/>
	Total:-	<u>3,322,156</u>

**NO. 107.- SCIENTIFIC AND TECHNOLOGICAL
RESEARCH DIVISION**

DEMANDS FOR GRANTS

DEMAND NO. 107

(FC21M18)

SCIENTIFIC AND TECHNOLOGICAL RESEARCH DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **SCIENTIFIC AND TECHNOLOGICAL RESEARCH DIVISION**.

Voted Rs. **349,156,000**

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

		2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
016	Basic Research	298,838,000	298,838,000	349,156,000
Total		298,838,000	298,838,000	349,156,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	49,400,000	49,400,000	56,370,000
A011	Pay	24,849,000	24,849,000	26,559,000
A011-1	Pay of Officers	(12,921,000)	-12,921,000	(14,354,000)
A011-2	Pay of Other Staff	(11,928,000)	-11,928,000	(12,205,000)
A012	Allowances	24,551,000	24,551,000	29,811,000
A012-1	Regular Allowances	(18,745,000)	-18,745,000	(23,705,000)
A012-2	Other Allowances (Excluding TA)	(5,806,000)	-5,806,000	(6,106,000)
A03	Operating Expenses	229,608,000	229,608,000	273,203,000
A04	Employee's Retirement Benefits	400,000	400,000	400,000
A05	Grants Subsidies and Write off Loans	1,600,000	1,600,000	1,600,000
A06	Transfers	2,247,000	2,247,000	2,287,000
A09	Physical Assets	12,703,000	12,703,000	12,103,000
A13	Repairs and Maintenance	2,880,000	2,880,000	3,193,000
Total		298,838,000	298,838,000	349,156,000

NO. 107.- FC21M18 SCIENTIFIC AND TECHNOLOGICAL
RESEARCH DIVISION

DEMANDS FOR GRANTS

III.- DETAILS are as follows:-

		No. of Posts 2009-10 - 2010-11		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
01	GENERAL PUBLIC SERVICE:					
016	BASIC RESEARCH:					
0161	BASIC RESEARCH:					
016101	ADMINISTRATION:					
ID1678	SECRETARIAT (MAIN) :					
016101 - A01	Employees Related Expenses			43,549,000	43,549,000	50,018,000
016101 - A011	Pay	163	165	24,099,000	24,099,000	25,739,000
016101 - A011-1	Pay of Officers	(39)	(39)	(12,471,000)	-12,471,000	(13,854,000)
016101 - A011-2	Pay of Other Staff	(124)	(126)	(11,628,000)	-11,628,000	(11,885,000)
016101 - A012	Allowances			19,450,000	19,450,000	24,279,000
016101 - A012-1	Regular Allowances			(14,244,000)	-14,244,000	(18,773,000)
016101 - A012-2	Other Allowances (Excluding T.A)			(5,206,000)	-5,206,000	(5,506,000)
016101 - A03	Operating Expenses			85,639,000	85,639,000	103,810,000
016101 - A032	Communications			3,811,000	3,811,000	3,866,000
016101 - A033	Utilities			2,503,000	2,503,000	2,503,000
016101 - A034	Occupancy Costs			41,351,000	41,351,000	43,051,000
016101 - A038	Travel & Transportation			5,372,000	5,372,000	6,621,000
016101 - A039	General			32,602,000	32,602,000	47,769,000
016101 - A04	Employee's Retirement Benefits			400,000	400,000	400,000
016101 - A041	Pesnions			400,000	400,000	400,000
016101 - A05	Grants Subsidies and Write off Loans			1,000,000	1,000,000	1,000,000
016101 - A052	Grants-Domestic			1,000,000	1,000,000	1,000,000
016101 - A06	Transfers			2,237,000	2,237,000	2,277,000
016101 - A061	Scholarship			1,000	1,000	1,000
016101 - A062	Technical Assistance			1,435,000	1,435,000	1,475,000
016101 - A063	Entertainments & Gifts			800,000	800,000	800,000
016101 - A064	Other Transfer Payments			1,000	1,000	1,000
016101 - A09	Physical Assets			12,173,000	12,173,000	11,673,000
016101 - A092	Computer Equipment			1,873,000	1,873,000	1,873,000
016101 - A095	Purchase of Transport			6,500,000	6,500,000	6,000,000

NO. 107.- FC21M18 SCIENTIFIC AND TECHNOLOGICAL
RESEARCH DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate	
	Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES.-Contd.				
016101 - A096	Purchase of Plant & Machinery	1,900,000	1,900,000	1,900,000
016101 - A097	Purchase of Furniture & Fixture	1,900,000	1,900,000	1,900,000
016101 - A13	Repairs and Maintenance	2,640,000	2,640,000	2,953,000
016101 - A130	Transport	1,100,000	1,100,000	1,100,000
016101 - A131	Machinery and Equipment	600,000	600,000	800,000
016101 - A132	Furniture and Fixture	50,000	50,000	50,000
016101 - A133	Buildings and Structure	88,000	88,000	201,000
016101 - A137	Computer Equipment	802,000	802,000	802,000
Total-	Secretariat (Main)	147,638,000	147,638,000	172,131,000
ID1694 LUMP PROVISION FOR PAYMENT OF CONTRIBUTION TO (COMSTECH):				
016101 - A03	Operating Expenses.	86,500,000	86,500,000	111,500,000
016101 - A039	General	86,500,000	86,500,000	111,500,000
Total-	Lump Provision for Payment of Contribution to (COMSTECH)	86,500,000	86,500,000	111,500,000
ID1695 LUMP PROVISION FOR PAYMENT OF CONTRIBUTION TO (COMSATS):				
016101 - A03	Operating Expenses	40,000,000	40,000,000	40,000,000
016101 - A039	General	40,000,000	40,000,000	40,000,000
Total-	Lump Provision for Payment of Contribution to (COMSATS)	40,000,000	40,000,000	40,000,000
ID1696 LUMP PROVISION FOR PAYMENT OF CONTRIBUTION TO ISLAMIC NETWORK OF SPACE Sc. & TECH. (ISNET).				
016101 - A03	Operating Expenses	4,100,000	4,100,000	4,325,000
016101 - A039	General	4,100,000	4,100,000	4,325,000
Total-	Lump Provision for Payment of Contribution to Islamic Network of SPACE Sc. & TECH. (ISNET)	4,100,000	4,100,000	4,325,000

NO. 107.- FC21M18 SCIENTIFIC AND TECHNOLOGICAL
RESEARCH DIVISION

DEMANDS FOR GRANTS

2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES.-Concl'd.

ID1712 DISCRETIONERY GRANT BY THE
MINISTER:

016101 - A05	Grants Subsidies and Write off Loans	600,000	600,000	600,000
016101 - A052	Grants- Domestic	600,000	600,000	600,000
Total-	Discretionary Grant by the Minister	600,000	600,000	600,000

ID1718 LUMP PROVISION FOR PAYMENT TO BILATERAL
JOINT RESEARCH FUND INCLUDING PAK-KAZAKH
JOINT RESEARCH FUND:

016101 - A03	Operating Expenses	10,000,000	10,000,000	10,000,000
016101 - A039	General	10,000,000	10,000,000	10,000,000
Total-	Lump Provision for Payment to Bilateral Joint Research Fund Including Pak- Kazakh Joint Research Fund	10,000,000	10,000,000	10,000,000
016101	Total-Administration	288,838,000	288,838,000	338,556,000
0161	Total-Basic Research	288,838,000	288,838,000	338,556,000
016	Total-Basic Research	288,838,000	288,838,000	338,556,000
01	Total-General Public Service	288,838,000	288,838,000	338,556,000
	Total-Accountant General Pakistan Revenues	288,838,000	288,838,000	338,556,000

NO. 107.- FC21M18 SCIENTIFIC AND TECHNOLOGICAL
RESEARCH DIVISION

DEMANDS FOR GRANTS

	No. of Posts 2009-2010-2010-11		2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS).					
01	GENERAL PUBLIC SERVICE:				
016	BASIC RESEARCH:				
0161	BASIC RESEARCH:				
016101	ADMINISTRATION:				
HQ1054 OFFICE OF THE SCIENCE COUNSELLOR AT PAKISTAN EMBASSY BEIJING(CHINA):					
016101 - A01			5,851,000	5,851,000	6,352,000
016101 - A011	Pay	2 2	750,000	750,000	820,000
016101 - A011-1	Pay of Officers	(1) (1)	(450,000)	-450,000	(500,000)
016101 - A011-2	Pay of Other Staff	(1) (1)	(300,000)	-300,000	(320,000)
016101 - A012	Allowances		5,101,000	5,101,000	5,532,000
016101 - A012-1	Regular Allowances		(4,501,000)	-4,501,000	(4,932,000)
016101 - A012-2	Other Allowances (Excluding T.A)		(600,000)	-600,000	(600,000)
016101 - A03	Operating Expenses		3,369,000	3,369,000	3,568,000
016101 - A032	Communications		355,000	355,000	370,000
016101 - A033	Utilities		425,000	425,000	460,000
016101 - A034	Occupancy Costs		1,981,000	1,981,000	2,101,000
016101 - A038	Travel & Transportation		448,000	448,000	475,000
016101 - A039	General		160,000	160,000	162,000
016101 - A06	Transfers		10,000	10,000	10,000
016101 - A063	Entertainments and Gifts		10,000	10,000	10,000
016101 - A09	Physical Assets		530,000	530,000	430,000
016101 - A096	Purchase of Plant & Machinery		500,000	500,000	400,000
016101 - A097	Purchase of Furniture & Fixture		30,000	30,000	30,000
016101 - A13	Repairs and Maintenance		240,000	240,000	240,000
016101 - A131	Machinery and Equipment		80,000	80,000	80,000
016101 - A132	Furniture and Fixture		80,000	80,000	80,000
016101 - A133	Buildings and Structure		80,000	80,000	80,000
Total-	Office of the Science Counsellor at Pakistan Embassy Beijing (China)		10,000,000	10,000,000	10,600,000
016101	Total-Administration		10,000,000	10,000,000	10,600,000
0161	Total-Basic Research		10,000,000	10,000,000	10,600,000
016	Total-Basic Research		10,000,000	10,000,000	10,600,000
01	Total-General Public Service		10,000,000	10,000,000	10,600,000
	Total-Chief Accounts Officer (Ministry of Foreign Affairs)		10,000,000	10,000,000	10,600,000
	TOTAL-DEMAND		298,838,000	298,838,000	349,156,000

**NO. 108.- OTHER EXPENDITURE OF SCIENTIFIC AND
TECHNOLOGICAL RESEARCH DIVISION**

DEMANDS FOR GRANTS

DEMAND NO. 108

(FC21Y21)

OTHER EXPENDITURE OF SCIENTIFIC AND TECHNOLOGICAL RESEARCH DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **OTHER EXPENDITURE OF SCIENTIFIC AND TECHNOLOGICAL RESEARCH DIVISION.**

Voted Rs. 2,973,000,000

II. FUNCTION-cum-OBJECT Classification under which this grant will be accounted for on behalf of the **MINISTRY OF SCIENCE AND TECHNOLOGY**

	2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION			
016 Basic Research	1,845,232,000	1,845,232,000	1,908,000,000
017 Research and Development General Public Services	822,000,000	822,000,000	943,000,000
044 Mining and Manufacturing	32,000,000	32,000,000	37,000,000
107 Administration	78,000,000	78,000,000	85,000,000
Total	2,777,232,000	2,777,232,000	2,973,000,000
OBJECT CLASSIFICATION			
A01 Employees Related Expenses	38,378,000	38,378,000	39,254,000
A011 Pay	21,895,000	21,895,000	22,450,000
A011-1 Pay of Officers	(12,098,000)	-12,098,000	(12,312,000)
A011-2 Pay of Other Staff	(9,797,000)	-9,797,000	(10,138,000)
A012 Allowances	16,483,000	16,483,000	16,804,000
A012-1 Regular Allowances	(12,633,000)	-12,633,000	(13,624,000)
A012-2 Other Allowances (Excluding T.A)	(3,850,000)	-3,850,000	(3,180,000)
A02 Project Pre-Investment Analysis	300,000	300,000	5,000,000
A03 Operating Expenses	18,767,000	18,767,000	20,012,000
A04 Employee's Retirement Benefits			1,000
A05 Grants Subsidies and Write off Loans	2,714,232,000	2,714,232,000	2,907,001,000
A06 Transfers	50,000	50,000	51,000
A09 Physical Assets	4,001,000	4,001,000	661,000
A12 Civil Works	300,000	300,000	1,000
A13 Repairs and Maintenance	1,204,000	1,204,000	1,019,000
Total	2,777,232,000	2,777,232,000	2,973,000,000

**NO. 108.- FC21Y21 OTHER EXPENDITURE OF SCIENTIFIC
AND TECHNOLOGICAL RESEARCH DIVISION**

DEMANDS FOR GRANTS

III.- DETAILS are as follows:-

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
01	GENERAL PUBLIC SERVICES:				
016	BASIC RESEARCH:				
0161	BASIC RESEARCH:				
016101	ADMINISTRATION:				
ID1693	PAKISTAN TECHNOLOGY BOARD ISLAMABAD :				
016101 - A01	Employees Related Expenses		1,728,000	1,728,000	2,054,000
016101 - A011	Pay	5 5	1,083,000	1,083,000	1,165,000
016101 - A011-1	Pay of Officers	(4) (4)	(875,000)	-875,000	(1,038,000)
016101 - A011-2	Pay of Other Staff	(1) (1)	(208,000)	-208,000	(127,000)
016101 - A012	Allowances		645,000	645,000	889,000
016101 - A012-1	Regular Allowances		(295,000)	-295,000	(709,000)
016101 - A012-2	Other Allowances (excluding T.A)		(350,000)	-350,000	(180,000)
016101 - A03	Operating Expenses		2,767,000	2,767,000	3,850,000
016101 - A032	Communications		102,000	102,000	241,000
016101 - A033	Utilities		350,000	350,000	440,000
016101 - A034	Occupancy Costs		1,313,000	1,313,000	2,577,000
016101 - A038	Travel & Transportation		657,000	657,000	533,000
016101 - A039	General		345,000	345,000	59,000
016101 - A04	Employee's Retirement Benefits				1,000
016101 - A041	Pension				1,000
016101 - A06	Transfers				1,000
016101 - A061	Scholarship				1,000
016101 - A09	Physical Assets		501,000	501,000	5,000
016101 - A092	Computer Equipment				2,000
016101 - A095	Purchase of Transport		1,000	1,000	1,000
016101 - A096	Purchase of Plant & Machinery		300,000	300,000	1,000
016101 - A097	Purchase of Furniture & Fixture		200,000	200,000	1,000
016101 - A13	Repairs and Maintenance		4,000	4,000	89,000
016101 - A130	Transport		1,000	1,000	30,000
016101 - A131	Machinery and Equipment		1,000	1,000	20,000
016101 - A132	Furniture and Fixture		1,000	1,000	19,000

**NO. 108.- FC21Y21 OTHER EXPENDITURE OF SCIENTIFIC
AND TECHNOLOGICAL RESEARCH DIVISION**

DEMANDS FOR GRANTS

		No. of Posts		2009-2010	2009-2010	2010-2011
		2009-10	2010-11	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES.-Contd.						
016101	- A133	Buildings and Strucutre		1,000	1,000	20,000
	Total-	Pakistan Technology Board				
		Islamabad		5,000,000	5,000,000	6,000,000
016101	Total-Administratin			5,000,000	5,000,000	6,000,000
016102 CONTRIBUTIONS TO SCIENTIFIC SOCIETIES:						
016102	- A05	Grants Subsidies and Write off Loans		1,720,232,000	1,720,232,000	1,774,000,000
016102	- A052	Grants- Domestic		1,720,232,000	1,720,232,000	1,774,000,000
ID1690	National Accreditation Council	Islamabad		18,000,000	18,000,000	22,000,000
ID1699	Pakistan Scientific and Technological	Information Centre Islamabad.		54,000,000	54,000,000	60,000,000
ID1700	Pakistan Science Foundation Ibd			106,000,000	106,000,000	120,000,000
ID1701	Pakistan Museum of Natural	History (PMNH) Islamabad.		54,232,000	54,232,000	60,000,000
ID1703	Pakistan Council for Science	and Technology Islamabad.		65,000,000	65,000,000	67,000,000
ID1704	National University of Science	and Technology Rawalpindi.		1,350,000,000	1,350,000,000	1,365,000,000
ID1705	National Institute of Electronics, Ibd.			68,000,000	68,000,000	75,000,000
ID4346	Pakistan Engineering Council Ibd			5,000,000	5,000,000	5,000,000
ID1702 PAKISTAN COUNCIL OF RENEWABLE ENERGY AND TECHNOLOGIES (ISLAMABAD):						
016102	- A01	Employees Related Expenses		36,650,000	36,650,000	37,200,000
016102	- A011	Pay	179 179	20,812,000	20,812,000	21,285,000
016102	- A011-1	Pay of Officers	'(47) '(47)	(11,223,000)	-11,223,000	(11,274,000)
016102	- A011-2	Pay of Other Staff	(132) (132)	(9,589,000)	-9,589,000	(10,011,000)
016102	- A012	Allowances		15,838,000	15,838,000	15,915,000
016102	- A012-1	Regular Allowances		(12,338,000)	-12,338,000	(12,915,000)
016102	- A012-2	Other Allowances (Excluding T.A)		(3,500,000)	-3,500,000	(3,000,000)
016102	- A02	Project Pre- investment Analysis		300,000	300,000	5,000,000
016102	- A022	Research and Service & Exploratory		300,000	300,000	5,000,000
		Operations				

NO. 108.- FC21Y21 OTHER EXPENDITURE OF SCIENTIFIC
AND TECHNOLOGICAL RESEARCH DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES.-Contd.			
016102 - A03 Operating Expenses	16,000,000	16,000,000	16,162,000
016102 - A031 Fees	10,000	10,000	1,000
016102 - A032 Communications	1,030,000	1,030,000	1,000,000
016102 - A033 Utilities	3,660,000	3,660,000	4,155,000
016102 - A034 Occupancy Costs	7,790,000	7,790,000	8,265,000
016102 - A036 Motor Vehicles	15,000	15,000	10,000
016102 - A038 Travel & Transportation	1,320,000	1,320,000	1,221,000
016102 - A039 General	2,175,000	2,175,000	1,510,000
016102 - A05 Grants Subsidies and Write off Loans			1,000
016102 - A052 Grants-Domestic			1,000
016102 - A06 Transfers	50,000	50,000	50,000
016102 - A063 Entertainment & Gift	49,000	49,000	49,000
016102 - A064 Other Transfer Payments	1,000	1,000	1,000
016102 - A09 Physical Assets	3,500,000	3,500,000	656,000
016102 - A092 Computer Equipment	200,000	200,000	55,000
016102 - A095 Purchase of Transport	2,200,000	2,200,000	1,000
016102 - A096 Purchase of Plant & Machinery	1,000,000	1,000,000	500,000
016102 - A097 Purchase of Furniture & Fixture	100,000	100,000	100,000
016102 - A12 Civil Works	300,000	300,000	1,000
016102 - A124 Building and Structure	300,000	300,000	1,000
016102 - A13 Repairs and Maintenance	1,200,000	1,200,000	930,000
016102 - A130 Transport	400,000	400,000	300,000
016102 - A131 Machinery and Equipment	350,000	350,000	300,000
016102 - A132 Furniture and Fixture	50,000	50,000	50,000
016102 - A133 Building and Structure	200,000	200,000	100,000
016102 - A137 Computer Equipment	150,000	150,000	150,000
016102 - A138 General	50,000	50,000	30,000
Total- Pakistan Council of Renewable Energy and Technologies Islamabad.	58,000,000	58,000,000	60,000,000
016102 Total-Contributions to Scientific Societies	1,778,232,000	1,778,232,000	1,834,000,000
0161 Total-Basic Research	1,783,232,000	1,783,232,000	1,840,000,000
016 Total-Basic Research	1,783,232,000	1,783,232,000	1,840,000,000

NO. 108.- FC21Y21 OTHER EXPENDITURE OF SCIENTIFIC
AND TECHNOLOGICAL RESEARCH DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES.-Contd.			
017 RESEARCH AND DEVELOPMENT GENERAL PUBLIC SERVICES:			
0171 RESEARCH AND DEVELOPMENT GENERAL PUBLIC SERVICES:			
017102 INDUSTRIAL RESEARCH DESIGN AND TESTING :			
ID1689 NATIONAL PHYSICAL & STANDARD LABORATORY ISLAMABAD:			
017102 - A05 Grants Subsidies and Write off Loans	62,000,000	62,000,000	68,000,000
017102 - A052 Grants- Domestic	62,000,000	62,000,000	68,000,000
Total- National Physical & Standard Laboratory, Islamabad	62,000,000	62,000,000	68,000,000
ID3601 PAKISTAN COUNCIL OF SCIENTIFIC & INDUSTRIAL RESEARCH (PCSIR):			
017102 - A05 Grants Subsidies and Write off Loans	760,000,000	760,000,000	875,000,000
017102 - A052 Grants- Domestic	760,000,000	760,000,000	875,000,000
Total- Pakistan Council of Scientific & Industrial Research(PCSIR)	760,000,000	760,000,000	875,000,000
017102 Total-Industrial Research Design and Testing.	822,000,000	822,000,000	943,000,000
0171 Total- Research and Development General Public Services	822,000,000	822,000,000	943,000,000
017 Total- Research and Development General Public Services	822,000,000	822,000,000	943,000,000
01 Total-General Public Service	2,605,232,000	2,605,232,000	2,783,000,000

**NO. 108.- FC21Y21 OTHER EXPENDITURE OF SCIENTIFIC
AND TECHNOLOGICAL RESEARCH DIVISION**

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES.-Concl'd.			
10 SOCIAL PROTECTION :			
107 ADMINISTRATION:			
1071 ADMINISTRATION:			
107105 FLOOD CONTROL:			
ID1686 PAKISTAN COUNCIL OF RESEARCH IN WATER RESOURCES ISLAMABAD:			
107105 - A05 Grants Subsidies and Write off Loans	78,000,000	78,000,000	85,000,000
107105 - A052 Grants- Domestic	78,000,000	78,000,000	85,000,000
Total- Pakistan Council of Research in Water Resources Islamabad.	78,000,000	78,000,000	85,000,000
107105 Total-Flood Control.	78,000,000	78,000,000	85,000,000
1071 Total- Administration	78,000,000	78,000,000	85,000,000
107 Total- Administration	78,000,000	78,000,000	85,000,000
10 Total-Social Protection	78,000,000	78,000,000	85,000,000
Total-Accountant General Pakistan Revenues	2,683,232,000	2,683,232,000	2,868,000,000

ACCOUNTANT GENERAL PAKISTAN REVENUES,SUB OFFICE LAHORE.

01 GENERAL PUBLIC SERVICE:

016 BASIC RESEARCH:

0161 BASIC RESEARCH:

016120 OTHERS:

**LO0265 CENTRE FOR APPLIED MOLECULAR
BIOLOGY (CAMB) LAHORE:**

016120 - A05 Grants Subsidies and Write off Loans	19,000,000	19,000,000	22,000,000
016120 - A052 Grants- Domestic	19,000,000	19,000,000	22,000,000
Total- Centre for Applied Molecular Biology (CAMB) Lahore.	19,000,000	19,000,000	22,000,000
016120 Total-Others	19,000,000	19,000,000	22,000,000

NO. 108.- FC21Y21 OTHER EXPENDITURE OF SCIENTIFIC
AND TECHNOLOGICAL RESEARCH DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE LAHORE. -Concl'd.			
0161 Total-Basic Research	19,000,000	19,000,000	22,000,000
016 Total-Basic Research	19,000,000	19,000,000	22,000,000
01 Total-General Public Service	19,000,000	19,000,000	22,000,000
Total-Accountant General Pakistan Revenues Sub Office Lahore	19,000,000	19,000,000	22,000,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE KARACHI.

01 GENERAL PUBLIC SERVICE:
016 BASIC RESEARCH:
0161 BASIC RESEARCH:
016102 CONTRIBUTIONS TO SCIENTIFIC SOCIETIES:

KA0289 NATIONAL INSTITUTE OF OCEANOGRAPHY
KARACHI :

016102 - A05 Grants Subsidies and Write off Loans	43,000,000	43,000,000	46,000,000
016102 - A052 Grants- Domestic	43,000,000	43,000,000	46,000,000
Total- National Institute of Oceanography Karachi	43,000,000	43,000,000	46,000,000
016102 Total-Contributions to Scientific Societies	43,000,000	43,000,000	46,000,000
0161 Total-Basic Research	43,000,000	43,000,000	46,000,000
016 Total-Basic Research	43,000,000	43,000,000	46,000,000
01 Total-General Public Service	43,000,000	43,000,000	46,000,000

NO. 108.- FC21Y21 OTHER EXPENDITURE OF SCIENTIFIC
AND TECHNOLOGICAL RESEARCH DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE KARACHI . -Conclid.			
04 ECONOMIC AFFAIRS:			
044 MINING AND MANUFACTURING:			
0441 MANUFACTURING:			
044120 OTHERS:			
KA0288 GRANTS-IN-AID TO COUNCIL FOR WORKS AND HOUSING RESEARCH KARACHI :			
044120 - A05 Grants Subsidies and Write off Loans	32,000,000	32,000,000	37,000,000
044120 - A052 Grants- Domestic	32,000,000	32,000,000	37,000,000
Total- Grants-in-Aid to Council for Works and Housing Research Karachi.	32,000,000	32,000,000	37,000,000
044120 Total-Others	32,000,000	32,000,000	37,000,000
0441 Total-Manufacturing	32,000,000	32,000,000	37,000,000
044 Total-Mining and Manufacturing	32,000,000	32,000,000	37,000,000
04 Total-Economic Affairs	32,000,000	32,000,000	37,000,000
Total-Accountant General Pakistan Revenues, Sub Office Karachi	75,000,000	75,000,000	83,000,000
TOTAL-DEMAND	2,777,232,000	2,777,232,000	2,973,000,000

SECTION XXXVIII

MINISTRY OF SOCIAL WELFARE AND SPECIAL EDUCATION

2010-2011
Budget
Estimate

(Rupees in Thousands)

Demand presented on behalf of the Ministry of Social Welfare and Special Education.

Current Expenditure on Revenue Account.

109	Social Welfare and Special Education Division	2,799,027
110	Other Expenditure of Social Welfare and Special Education Division	41,515

Total:- 2,840,542

**NO. 109.- SOCIAL WELFARE AND SPECIAL
EDUCATION DIVISION**

DEMANDS FOR GRANTS

DEMAND NO. 109

(FC21S20)

SOCIAL WELFARE AND SPECIAL EDUCATION DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **SOCIAL WELFARE AND SPECIAL EDUCATION DIVISION.**

Voted Rs. **2,799,027,000**

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

		2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
014	Transfers	7,030,000,000	2,000,000,000	2,000,000,000
107	Administration	92,084,000	92,084,000	281,694,000
108	Others	487,653,000	487,653,000	517,333,000
Total		7,609,737,000	2,579,737,000	2,799,027,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	419,666,000	419,666,000	449,804,000
A011	Pay	259,594,000	259,594,000	277,651,000
A011-1	Pay of Officers	(134,356,000)	-134,036,000	(142,093,000)
A011-2	Pay of Other Staff	(125,238,000)	-125,558,000	(135,558,000)
A012	Allowances	160,072,000	160,072,000	172,153,000
A012-1	Regular Allowances	(147,042,000)	-147,042,000	(156,749,000)
A012-2	Other Allowances (Excluding TA)	(13,030,000)	-13,030,000	(15,404,000)
A02	Project Pre-Investment Analysis	154,000	154,000	152,000
A03	Operating Expenses	124,223,000	124,223,000	307,439,000
A04	Employee's Retirement Benefits	230,000	230,000	390,000
A05	Grants Subsidies and Write off Loans	7,030,677,000	2,000,677,000	2,000,781,000
A06	Transfers	958,000	958,000	1,368,000
A09	Physical Assets	5,316,000	5,316,000	9,289,000
A13	Repairs and Maintenance	28,513,000	28,513,000	29,804,000
Total		7,609,737,000	2,579,737,000	2,799,027,000

**NO. 109.- FC21S20 SOCIAL WELFARE AND SPECIAL
EDUCATION DIVISION**

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

		No. of Posts 2009-10 - 2010-11	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
01	GENERAL PUBLIC SERVICE:				
014	TRANSFERS:				
0141	TRANSFERS (INTER-GOVERNMENTAL):				
014110	OTHERS:				
ID1777	LUMP PROVISION FOR GRANT IN AID TO "PAKISTAN BAIT-UL-MAL" ISLAMABAD:				
014110 - A05	Grants Subsidies and Write off Loans		7,030,000,000	2,000,000,000	2,000,000,000
014110 - A052	Grants- Domestic		7,030,000,000	2,000,000,000	2,000,000,000
Total - Lump Provision for Grant in Aid to "Pakistan Bait-ul-Mal, Islamabad .			7,030,000,000	2,000,000,000	2,000,000,000
014110	Total- Others		7,030,000,000	2,000,000,000	2,000,000,000
0141	Total- Transfers (Inter-Governmental)		7,030,000,000	2,000,000,000	2,000,000,000
014	Total- Others		7,030,000,000	2,000,000,000	2,000,000,000
01	Total- General Public Service		7,030,000,000	2,000,000,000	2,000,000,000
10	SOCIAL PROTECTION:				
107	ADMINISTRATION:				
1071	ADMINISTRATION:				
107104	ADMINISTRATION:				
ID1324	NATIONAL COUNCIL OF SOCIAL WELFARE, ISLAMABAD .				
107104 - A01	Employees Related Expenses		12,041,000	12,041,000	12,884,000
107104 - A011	Pay	57 57	7,069,000	7,069,000	7,564,000
107104 - A011-1	Pay of Officers	(13) (13)	(3,049,000)	-3,049,000	(3,262,000)
107104 - A011-2	Pay of Other Staff	(44) (44)	(4,020,000)	-4,020,000	(4,302,000)
107104 - A012	Allowances		4,972,000	4,972,000	5,320,000
107104 - A012-1	Regular Allowances		(4,272,000)	-4,272,000	(4,571,000)
107104 - A012-2	Other Allowances (Excluding T.A)		(700,000)	-700,000	(749,000)
107104 - A03	Operating Expenses		9,315,000	9,315,000	8,885,000
107104 - A032	Communications		1,250,000	1,250,000	1,150,000

**NO. 109.- FC21S20 SOCIAL WELFARE AND SPECIAL
EDUCATION DIVISION**

DEMANDS FOR GRANTS

	No. of Posts 2009-10 - 2010-11	2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -Contd.				
107104 - A033		640,000	640,000	640,000
107104 - A034		4,128,000	4,128,000	3,703,000
107104 - A038		1,330,000	1,330,000	1,480,000
107104 - A039		1,967,000	1,967,000	1,912,000
107104 - A04				100,000
107104 - A041				100,000
107104 - A06		25,000	25,000	25,000
107104 - A063		25,000	25,000	25,000
107104 - A09		3,000	3,000	3,000
107104 - A095		1,000	1,000	1,000
107104 - A096		1,000	1,000	1,000
107104 - A097		1,000	1,000	1,000
107104 - A13		300,000	300,000	300,000
107104 - A130		185,000	185,000	185,000
107104 - A131		80,000	80,000	80,000
107104 - A132		35,000	35,000	35,000
Total-		21,684,000	21,684,000	22,197,000
				National Council of Social Welfare Islamabad.

**ID1800 NATIONAL COMMISSION FOR CHILD
WELFARE AND DEVELOPMENT (NCCWD).**

107104 - A01	Employees Related Expenses		3,427,000	3,427,000	3,667,000
107104 - A011	Pay	21 21	2,190,000	2,190,000	2,196,000
107104 - A011-1	Pay of Officers	(4) (4)	(930,000)	-930,000	(977,000)
107104 - A011-2	Pay of Other Staff	(17) (17)	(1,260,000)	-1,260,000	(1,219,000)
107104 - A012	Allowances		1,237,000	1,237,000	1,471,000
107104 - A012-1	Regular Allowances		(1,165,000)	-1,165,000	(1,428,000)
107104 - A012-2	Other Allowances (Excluding T.A)		(72,000)	-72,000	(43,000)
107104 - A03	Operating Expenses		1,728,000	1,728,000	1,828,000
107104 - A032	Communications		195,000	195,000	180,000
107104 - A033	Utilities		3,000	3,000	3,000
107104 - A034	Occupancy Costs		511,000	511,000	625,000
107104 - A038	Travel & Transportation		487,000	487,000	472,000
107104 - A039	General		532,000	532,000	548,000
107104 - A05	Grants Subsidies and Write of Loans		1,000	1,000	1,000
107104 - A052	Grants-Domestic		1,000	1,000	1,000

**NO. 109.- FC21S20 SOCIAL WELFARE AND SPECIAL
EDUCATION DIVISION**

DEMANDS FOR GRANTS

		No. of Posts 2009-10 - 2010-11	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -Contd.					
107104 - A06	Transfers		12,000	12,000	12,000
107104 - A063	Entertainment & Gifts		12,000	12,000	12,000
107104 - A09	Physical Assets		3,000	3,000	3,000
107104 - A095	Purchase of Transport		1,000	1,000	1,000
107104 - A096	Purchase of Plant & Machinery		1,000	1,000	1,000
107104 - A097	Purchase of Furniture & Fixture		1,000	1,000	1,000
107104 - A13	Repairs and Maintenance		200,000	200,000	200,000
107104 - A130	Transport		110,000	110,000	110,000
107104 - A131	Machinery and Equipment		40,000	40,000	30,000
107104 - A132	Furniture and Fixture		20,000	20,000	15,000
107104 - A137	Computer Equipment		30,000	30,000	45,000
Total-	National Commission for Child Welfare and Development(NCCWD).		5,371,000	5,371,000	5,711,000

ID2010 MAIN SECRETARIAT

107104 - A01	Employees Related Expenses		38,000,000	38,000,000	40,850,000
107104 - A011	Pay	203 203	24,000,000	24,000,000	24,769,000
107104 - A011-1	Pay of Officers	(45) (45)	(13,000,000)	-13,000,000	(13,144,000)
107104 - A011-2	Pay of Other Staff	(158) (158)	(11,000,000)	-11,000,000	(11,625,000)
107104 - A012	Allowances		14,000,000	14,000,000	16,081,000
107104 - A012-1	Regular Allowances		(12,000,000)	-12,000,000	(12,850,000)
107104 - A012-2	Other Allowances (Excluding T.A)		(2,000,000)	-2,000,000	(3,231,000)
107104 - A02	Project Pre-investment Analysis		150,000	150,000	150,000
107104 - A022	Research and Survey & Explanatory Operations		150,000	150,000	150,000
107104 - A03	Operating Expenses		20,870,000	20,870,000	29,850,000
107104 - A032	Communications		3,283,000	3,283,000	3,921,000
107104 - A033	Utilities		1,473,000	1,473,000	2,041,000
107104 - A034	Occupancy Costs		4,151,000	4,151,000	7,153,000
107104 - A038	Travel & Transportation		5,352,000	5,352,000	8,460,000
107104 - A039	General		6,611,000	6,611,000	8,275,000
107104 - A04	Employee's Retirement Benefits				50,000
107104 - A041	Pension				50,000

**NO. 109.- FC21S20 SOCIAL WELFARE AND SPECIAL
EDUCATION DIVISION**

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -Contd.			
107104 - A05 Grants Subsidies and Write off Loans	5,000	5,000	105,000
107104 - A052 Grants-Domestic	5,000	5,000	105,000
107104 - A06 Transfers	601,000	601,000	1,000,000
107104 - A062 Technical Assistance	1,000	1,000	1,000
107104 - A063 Entertainment & Gifts	599,000	599,000	998,000
107104 - A064 Other transfer Payments	1,000	1,000	1,000
107104 - A09 Physical Assets	2,603,000	2,603,000	5,081,000
107104 - A095 Purchase of Transport	2,601,000	2,601,000	3,281,000
107104 - A096 Purchase of Plant & Machinery	1,000	1,000	1,000,000
107104 - A097 Purchase of Furniture & Fixture	1,000	1,000	800,000
107104 - A13 Repairs and Maintenance	2,200,000	2,200,000	3,100,000
107104 - A130 Transport	1,400,000	1,400,000	2,000,000
107104 - A131 Machinery and Equipment	250,000	250,000	300,000
107104 - A132 Furniture and Fixture	150,000	150,000	200,000
107104 - A133 Buildings and Structure	100,000	100,000	100,000
107104 - A137 Computer Equipment	300,000	300,000	500,000
Total- Main Secretariat.	64,429,000	64,429,000	80,186,000
ID2645 DISCRETIONARY GRANT BY THE MINISTER:			
107104 - A05 Grants Subsidies and Write off Loans	600,000	600,000	600,000
107104 - A052 Grants-Domestic	600,000	600,000	600,000
Total- Discretionary Grant by the Minister.	600,000	600,000	600,000
ID5344 PROVISION OF CONVERSIN OF 62 PROJECTS FROM DEVELOPMENT TO NON DEVELOPMENT SIDE			
107104 - A03 Operating Expenses			173,000,000
107104 - A039 General			173,000,000
Total- Provision of Conversin of 62 Projects from Development to Non Development side			173,000,000
107104 Total- Administration	92,084,000	92,084,000	281,694,000
1071 Total- Administration	92,084,000	92,084,000	281,694,000
107 Total- Administration	92,084,000	92,084,000	281,694,000

**NO. 109.- FC21S20 SOCIAL WELFARE AND SPECIAL
EDUCATION DIVISION**

DEMANDS FOR GRANTS

		No. of Posts		2009-2010	2009-2010	2010-2011
		2009-10 - 2010-11		Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -Contd.						
108	OTHERS					
1081	OTHERS					
108120	OTHERS (DISTRIBUTION OF WINTER CLOTHES)					
ID1325	PILOT COMPREHENSIVE COMMUNITY					
	"DEVELOPMENT PROJECT, SOHAN ISLAMABAD:					
108120 - A01	Employees Related Expenses			2,232,000	2,232,000	2,388,000
108120 - A011	Pay	17	17	1,430,000	1,430,000	1,530,000
108120 - A011-1	Pay of Officers	(2)	(2)	(330,000)	-330,000	(353,000)
108120 - A011-2	Pay of Other Staff	(15)	(15)	(1,100,000)	-1,100,000	(1,177,000)
108120 - A012	Allowances			802,000	802,000	858,000
108120 - A012-1	Regular Allowances			(741,000)	-741,000	(793,000)
108120 - A012-2	Other Allowances (Excluding T.A)			(61,000)	-61,000	(65,000)
108120 - A03	Operating Expenses			966,000	966,000	970,000
108120 - A032	Communications			32,000	32,000	32,000
108120 - A033	Utilities			62,000	62,000	62,000
108120 - A034	Occupancy Costs			640,000	640,000	644,000
108120 - A038	Travel & Transportation			93,000	93,000	93,000
108120 - A039	General			139,000	139,000	139,000
108120 - A06	Transfers			1,000	1,000	1,000
108120 - A063	Entertainment & Gifts			1,000	1,000	1,000
108120 - A09	Physical Assets			3,000	3,000	3,000
108120 - A095	Purchase of Transport			1,000	1,000	1,000
108120 - A096	Purchase of Plant & Machinery			1,000	1,000	1,000
108120 - A097	Purchase of Furnitue & Fixture			1,000	1,000	1,000
108120 - A13	Repairs and Maintenance			50,000	50,000	50,000
108120 - A130	Transport			20,000	20,000	20,000
108120 - A131	Machinery and Equipment			15,000	15,000	15,000
108120 - A132	Furniture and Fixture			15,000	15,000	15,000
Total-	Pilot Comprehensive Community					
	"Development Project sohan, Islamabad.			3,252,000	3,252,000	3,412,000

**NO. 109.- FC21S20 SOCIAL WELFARE AND SPECIAL
EDUCATION DIVISION**

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -Contd.			
ID1772 MAINTENANCE OF SPECIAL EDUCATION BUILDINGS "(HIC, PHC, VHC, MRC AND SILAI)" MARKAZ AT ISLAMABAD.			
108120 - A13 Repairs and Maintenance	5,300,000	5,300,000	5,300,000
108120 - A130 Transport	100,000	100,000	100,000
108120 - A131 Machinery and Equipment	50,000	50,000	50,000
108120 - A132 Furniture and Fixture	50,000	50,000	50,000
108120 - A133 Buildings and Structures	5,100,000	5,100,000	5,100,000
Total- Maintenance of Special Education Buildings "(HIC, PHC, VHC ,MRC and Silai)" Markaz at Islamabad .	5,300,000	5,300,000	5,300,000
ID1773 MAINTENANCE OF SPECIAL EDUCATION BUILDINGS AT PROVINCIAL HEADQUARTERS (KARACHI, "LAHORE, PESHAWAR AND MUZAFFARABAD).			
108120 - A13 Repairs and Maintenance	4,000,000	4,000,000	4,000,000
108120 - A133 Building and Structures	4,000,000	4,000,000	4,000,000
Total- Maintenance of Special Education Buildings at Provisional Head Quarters (Karachi "Lahore, Peshawar and Muzaffarabad).	4,000,000	4,000,000	4,000,000
ID1786 MAINTENANCE OF SPECIAL EDUCATION BUILDINGS "AT DIVISIONAL/DISTRICT HQs (FAISALABAD, NAWABSHAH, KHUZDAR & MARDAN)"			
108120 - A13 Repairs and Maintenance	2,100,000	2,100,000	2,100,000
108120 - A133 Buildings and Structures	2,100,000	2,100,000	2,100,000
Total- Maintenance of Special Education Buildings "at Divisional/District HQs (Faisalabad Nawabshah, Khuzdar & Mardan)"	2,100,000	2,100,000	2,100,000

**NO. 109.- FC21S20 SOCIAL WELFARE AND SPECIAL
EDUCATION DIVISION**

DEMANDS FOR GRANTS

		No. of Posts 2009-10 - 2010-11		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -Contd.						
ID1796 "MODEL CHILD WELFARE CENTRE HUMMAK: ISLAMABAD:						
108120 - A01	Employees Related Expenses			2,650,000	2,650,000	2,836,000
108120 - A011	Pay	19	19	1,540,000	1,540,000	1,648,000
108120 - A011-1	Pay of Officers	(1)	(2)	(240,000)	-240,000	(257,000)
108120 - A011-2	Pay of Other Staff	(18)	(17)	(1,300,000)	-1,300,000	(1,391,000)
108120 - A012	Allowances			1,110,000	1,110,000	1,188,000
108120 - A012-1	Regular Allowances			(1,050,000)	-1,050,000	(1,124,000)
108120 - A012-2	Other Allowances (Excluding T.A)			(60,000)	-60,000	(64,000)
108120 - A03	Operating Expenses			957,000	957,000	967,000
108120 - A032	Communications			31,000	31,000	31,000
108120 - A033	Utilities			32,000	32,000	33,000
108120 - A034	Occupancy Costs			732,000	732,000	736,000
108120 - A038	Travel & Transportation			72,000	72,000	77,000
108120 - A039	General			90,000	90,000	90,000
108120 - A06	Transfers			1,000	1,000	1,000
108120 - A063	Entertainment & Gifts			1,000	1,000	1,000
108120 - A09	Physical Assets			30,000	30,000	30,000
108120 - A096	Purchase of Plant & Machinery			15,000	15,000	15,000
108120 - A097	Purchase of Furniture & Fixture			15,000	15,000	15,000
108120 - A13	Repairs and Maintenance			50,000	50,000	60,000
108120 - A130	Transport			40,000	40,000	50,000
108120 - A131	Machinery and Equipment			5,000	5,000	5,000
108120 - A132	Furniture and Fixture			5,000	5,000	5,000
Total-	"Model Child Welfare Centre Hummak" , Islamabad			3,688,000	3,688,000	3,894,000

**ID1797 "SOCIAL SERVICES (MEDICAL) CENTRE
FGSH, ISLAMABAD:**

108120 - A01	Employees Related Expenses			935,000	935,000	1,001,000
108120 - A011	Pay	6	6	555,000	555,000	594,000
108120 - A011-1	Pay of Officers	(2)	(2)	(300,000)	-300,000	(321,000)
108120 - A011-2	Pay of Other Staff	(4)	(4)	(255,000)	-255,000	(273,000)

**NO. 109.- FC21S20 SOCIAL WELFARE AND SPECIAL
EDUCATION DIVISION**

DEMANDS FOR GRANTS

	No. of Posts 2009-10 - 2010-11	2009-2010	2009-2010	2010-2011
		Budget Estimate	Revised Estimate	Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -Contd.				
108120 - A012	Allowances	380,000	380,000	407,000
108120 - A012-1	Regular Allowances	(370,000)	-370,000	(396,000)
108120 - A012-2	Other Allowances (Excluding T.A)	(10,000)	-10,000	(11,000)
108120 - A03	Operating Expenses	329,000	329,000	329,000
108120 - A032	Communications	35,000	35,000	35,000
108120 - A034	Occupancy Costs	168,000	168,000	168,000
108120 - A038	Travel & Transportation	61,000	61,000	61,000
108120 - A039	General	65,000	65,000	65,000
108120 - A06	Transfers	1,000	1,000	1,000
108120 - A063	Entertainment & Gifts	1,000	1,000	1,000
108120 - A09	Physical Assets	30,000	30,000	30,000
107104 - A096	Purchase of Plant & Machinery	20,000	20,000	20,000
107104 - A097	Purchase of Furnitue & Fixture	10,000	10,000	10,000
108120 - A13	Repairs and Maintenance	15,000	15,000	15,000
108120 - A130	Transport	13,000	13,000	13,000
108120 - A131	Machinery and Equipment	1,000	1,000	1,000
108120 - A132	Furniture and Fixture	1,000	1,000	1,000
Total-	Social Service(Medical) Centre FGSH, Islamabad.	1,310,000	1,310,000	1,376,000

**ID1798 "PILOT SCHOOL SOCIAL WORK CENTRE"
F-6/2, ISLAMABAD:**

108120 - A01	Employees Related Expenses		1,439,000	1,439,000	1,540,000
108120 - A011	Pay	8	8	909,000	973,000
108120 - A011-1	Pay of Officers	(2)	(2)	(555,000)	(594,000)
108120 - A011-2	Pay of Other Staff	(6)	(6)	(354,000)	(379,000)
108120 - A012	Allowances			530,000	567,000
108120 - A012-1	Regular Allowances			(489,000)	(523,000)
108120 - A012-2	Other Allowances (Excluding T.A)			(41,000)	(44,000)
108120 - A03	Operating Expenses		653,000	653,000	653,000
108120 - A032	Communications			51,000	51,000
108120 - A033	Utilities			3,000	3,000
108120 - A034	Occupancy Costs			439,000	439,000
108120 - A038	Travel & Transportation			99,000	99,000

**NO. 109.- FC21S20 SOCIAL WELFARE AND SPECIAL
EDUCATION DIVISION**

DEMANDS FOR GRANTS

		No. of Posts 2009-10 - 2010-11	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -Contd.					
108120 - A039	General		61,000	61,000	61,000
108120 - A06	Transfers		1,000	1,000	1,000
108120 - A063	Entertainment & Gifts		1,000	1,000	1,000
108120 - A09	Physical Assets		3,000	3,000	3,000
108120 - A095	Purchase of Transport		1,000	1,000	1,000
108120 - A096	Purchase of Plant & Machinery		1,000	1,000	1,000
108120 - A097	Purchase of Furniture & Fixture		1,000	1,000	1,000
108120 - A13	Repairs and Maintenance		25,000	25,000	25,000
108120 - A130	Transport		18,000	18,000	18,000
108120 - A131	Machinery and Equipment		4,000	4,000	4,000
108120 - A132	Furniture and Fixture		3,000	3,000	3,000
Total-	"Pilot School Social Work Centre", F-6/2, Islamabad		2,121,000	2,121,000	2,222,000

**ID1799 RURAL COMMUNITY DEVELOPMENT
CENTRE PUNJGRAN, ISLAMABAD:**

108120 - A01	Employees Related Expenses		4,207,000	4,207,000	4,501,000
108120 - A011	Pay	31 31	2,641,000	2,641,000	2,826,000
108120 - A011-1	Pay of Officers	(2) (2)	(441,000)	-441,000	(472,000)
108120 - A011-2	Pay of Other Staff	(29) (29)	(2,200,000)	-2,200,000	(2,354,000)
108120 - A012	Allowances		1,566,000	1,566,000	1,675,000
108120 - A012-1	Regular Allowances		(1,490,000)	-1,490,000	(1,594,000)
108120 - A012-2	Other Allowances(Excluding T.A)		(76,000)	-76,000	(81,000)
108120 - A03	Operating Expenses		1,348,000	1,348,000	1,348,000
108120 - A032	Communications		41,000	41,000	41,000
108120 - A033	Utilities		39,000	39,000	39,000
108120 - A034	Occupancy Costs		1,070,000	1,070,000	1,070,000
108120 - A038	Travel & Transportation		148,000	148,000	148,000
108120 - A039	General		50,000	50,000	50,000
108120 - A06	Transfers		1,000	1,000	1,000
108120 - A063	Entertainment & Gifts		1,000	1,000	1,000
108120 - A09	Physical Assets		3,000	3,000	3,000
108120 - A095	Purchase of Transport		1,000	1,000	1,000
108120 - A096	Purchase of Plant & Machinery		1,000	1,000	1,000

**NO. 109.- FC21S20 SOCIAL WELFARE AND SPECIAL
EDUCATION DIVISION**

DEMANDS FOR GRANTS

		No. of Posts 2009-10 - 2010-11	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -Contd.					
108120 - A097	Purchase of Furniture & Fixture		1,000	1,000	1,000
108120 - A13	Repairs and Maintenance		55,000	55,000	55,000
108120 - A130	Transport		40,000	40,000	40,000
108120 - A131	Machinery and Equipment		7,000	7,000	7,000
108120 - A132	Furniture and Fixture		8,000	8,000	8,000
Total-	Rural Community Development Centre Punjgran, Islamabad.		5,614,000	5,614,000	5,908,000

**ID1801 "SOCIAL WELFARE TRAINING INSTITUTE"
ISLAMABAD:**

108120 - A01	Employees Related Expenses		4,028,000	4,028,000	4,314,000
108120 - A011	Pay	24 24	2,408,000	2,408,000	2,576,000
108120 - A011-1	Pay of Officers	(6) (6)	(1,290,000)	-1,290,000	(1,380,000)
108120 - A011-2	Pay of Other Staff	(18) (18)	(1,118,000)	-1,118,000	(1,196,000)
108120 - A012	Allowances		1,620,000	1,620,000	1,738,000
108120 - A012-1	Regular Allowances		(1,610,000)	-1,610,000	(1,723,000)
108120 - A012-2	Other Allowances (Excluding T.A)		(10,000)	-10,000	(15,000)
108120 - A03	Operating Expenses		3,169,000	3,169,000	3,169,000
108120 - A032	Communications		110,000	110,000	110,000
108120 - A033	Utilities		120,000	110,000	110,000
108120 - A034	Occupancy Costs		2,230,000	2,350,000	2,323,000
108120 - A038	Travel & Transportation		282,000	252,000	279,000
108120 - A039	General		427,000	347,000	347,000
108120 - A06	Transfers		4,000	4,000	4,000
108120 - A063	Entertainment & Gifts		4,000	4,000	4,000
108120 - A09	Physical Assets		148,000	148,000	3,000
108120 - A095	Purchase of Transport		1,000	1,000	1,000
108120 - A096	Purchase of Plant & Machinery		146,000	146,000	1,000
108120 - A097	Purchase of Furniture & Fixture		1,000	1,000	1,000
108120 - A13	Repairs and Maintenance		50,000	50,000	50,000
108120 - A130	Transport		45,000	45,000	45,000
108120 - A131	Machinery and Equipment		4,000	4,000	4,000
108120 - A132	Furniture and Fixture		1,000	1,000	1,000
Total-	"Social Welfare Training Institute", Islamabad.		7,399,000	7,399,000	7,540,000

**NO. 109.- FC21S20 SOCIAL WELFARE AND SPECIAL
EDUCATION DIVISION**

DEMANDS FOR GRANTS

		No. of Posts		2009-2010	2009-2010	2010-2011
		2009-10 - 2010-11		Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -Contd.						
ID1802 DIRECTORATE GENERAL OF SPECIAL						
"EDUCATION, (MAIN) ISLAMABAD"						
108120 - A01	Employees Related Expenses			18,858,000	18,858,000	20,744,000
108120 - A011	Pay	92	92	12,835,000	12,835,000	14,119,000
108120 - A011-1	Pay of Officers	(20)	(20)	(6,035,000)	-6,035,000	(6,639,000)
108120 - A011-2	Pay of Other Staff	(72)	(72)	(6,800,000)	-6,800,000	(7,480,000)
108120 - A012	Allowances			6,023,000	6,023,000	6,625,000
108120 - A012-1	Regular Allowances			(5,800,000)	-5,800,000	(6,380,000)
108120 - A012-2	Other Allowances (Excluding T.A)			(223,000)	-223,000	(245,000)
108120 - A02	Project Pre-investment Analysis					1,000
108120 - A022	Research and Service & Exploratory Operations					1,000
108120 - A03	Operating Expenses			5,580,000	5,580,000	5,970,000
108120 - A032	Communications			1,092,000	1,092,000	1,100,000
108120 - A033	Utilities			851,000	851,000	901,000
108120 - A034	Occupancy Costs			1,285,000	1,285,000	1,305,000
108120 - A038	Travel & Transportation			1,281,000	1,281,000	1,503,000
108120 - A039	General			1,071,000	1,071,000	1,161,000
108120 - A04	Employees Retirement Benefits			220,000	220,000	230,000
108120 - A041	Pension			220,000	220,000	230,000
108120 - A05	Grants Subsidies and Write off Loans					1,000
108120 - A052	Grants-Domestic					1,000
108120 - A06	Transfers			122,000	122,000	131,000
108120 - A063	Entertainment & Gifts			121,000	121,000	130,000
108120 - A064	Other Transfer Payments			1,000	1,000	1,000
108120 - A09	Physical Assets			152,000	152,000	452,000
108120 - A092	Computer Equipment					250,000
108120 - A095	Purchase of Transport			1,000	1,000	1,000
108120 - A096	Purchase of Plant & Machinery			150,000	150,000	150,000
108120 - A097	Purchase of Furniture & Fixture			1,000	1,000	51,000
108120 - A13	Repairs and Maintenance			440,000	440,000	471,000
108120 - A130	Transport			200,000	200,000	200,000
108120 - A131	Machinery and Equipment			150,000	150,000	181,000

**NO. 109.- FC21S20 SOCIAL WELFARE AND SPECIAL
EDUCATION DIVISION**

DEMANDS FOR GRANTS

	No. of Posts 2009-10 - 2010-11	2009-2010	2009-2010	2010-2011
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -Contd.				
108120 - A132	Furniture and Fixture	60,000	60,000	60,000
108120 - A137	Computer Equipment	30,000	30,000	30,000
Total-	Directorate General of Special "Education (Main) , Islamabad"	25,372,000	25,372,000	28,000,000

**ID1803 NATIONAL SPECIAL EDUCATION PRIMARY
SCHOOL FOR VISUALLY HANDICAPPED
"CHILDREN, ISLAMABAD:**

108120 - A01	Employees Related Expenses		8,146,000	8,146,000	8,716,000
108120 - A011	Pay	51 51	5,300,000	5,300,000	5,671,000
108120 - A011-1	Pay of Officers	(6) (6)	(1,500,000)	-1,500,000	(1,605,000)
108120 - A011-2	Pay of Other Staff	(45) (45)	(3,800,000)	-3,800,000	(4,066,000)
108120 - A012	Allowances		2,846,000	2,846,000	3,045,000
108120 - A012-1	Regular Allowances		(2,500,000)	-2,500,000	(2,675,000)
108120 - A012-2	Other Allowances (Excluding T.A)		(346,000)	-346,000	(370,000)
108120 - A03	Operating Expenses		2,700,000	2,700,000	2,700,000
108120 - A032	Communications		92,000	92,000	92,000
108120 - A033	Utilities		302,000	302,000	302,000
108120 - A034	Occupancy Costs		1,200,000	1,200,000	1,200,000
108120 - A038	Travel & Transportation		974,000	974,000	974,000
108120 - A039	General		132,000	132,000	132,000
108120 - A05	Grants Subsidies and Write off Loans		2,000	2,000	2,000
108120 - A052	Grants-Domestic		2,000	2,000	2,000
108120 - A06	Transfers		8,000	8,000	8,000
108120 - A063	Entertainment & Gifts		8,000	8,000	8,000
108120 - A09	Physical Assets		3,000	3,000	3,000
108120 - A095	Purchase of Transport		1,000	1,000	1,000
108120 - A096	Purchase of Plant & Machinery		1,000	1,000	1,000
108120 - A097	Purchase of Furniture & Fixture		1,000	1,000	1,000
108120 - A13	Repairs and Maintenance		650,000	650,000	650,000
108120 - A130	Transport		400,000	400,000	400,000
108120 - A131	Machinery and Equipment		125,000	125,000	125,000
108120 - A132	Furniture and Fixture		100,000	100,000	100,000
108120 - A137	Computer Equipment		25,000	25,000	25,000
Total-	National Special Education Primary School for Visually Handicapped "Children, Islamabad"		11,509,000	11,509,000	12,079,000

**NO. 109.- FC21S20 SOCIAL WELFARE AND SPECIAL
EDUCATION DIVISION**

DEMANDS FOR GRANTS

		No. of Posts		2009-2010	2009-2010	2010-2011
		2009-10 - 2010-11		Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -Contd.						
ID1804 NATIONAL MOBILITY & INDEPENDENCE						
"TRAINING CENTRE, ISLAMABAD"						
108120 - A01	Employees Related Expenses			2,043,000	2,043,000	2,186,000
108120 - A011	Pay	13	13	1,221,000	1,221,000	1,306,000
108120 - A011-1	Pay of Officers	(1)	(1)	(221,000)	-221,000	(236,000)
108120 - A011-2	Pay of Other Staff	(12)	(12)	(1,000,000)	-1,000,000	(1,070,000)
108120 - A012	Allowances			822,000	822,000	880,000
108120 - A012-1	Regular Allowances			(700,000)	-700,000	(749,000)
108120 - A012-2	Other Allowances (Excluding T.A)			(122,000)	-122,000	(131,000)
108120 - A03	Operating Expenses			1,195,000	1,195,000	1,195,000
108120 - A032	Communications			35,000	35,000	35,000
108120 - A033	Utilities			131,000	131,000	131,000
108120 - A034	Occupancy Costs			574,000	574,000	574,000
108120 - A038	Travel & Transportation			204,000	204,000	105,000
108120 - A039	General			251,000	251,000	350,000
108120 - A06	Transfers			50,000	50,000	50,000
108120 - A063	Entertainment & Gifts			50,000	50,000	50,000
108120 - A09	Physical Assets			3,000	3,000	3,000
108120 - A096	Purchase of Plant & Machinery			2,000	2,000	2,000
108120 - A097	Purchase of Furnitue & Fixture			1,000	1,000	1,000
108120 - A13	Repairs and Maintenance			60,000	60,000	60,000
108120 - A130	Transport			54,000	54,000	54,000
108120 - A131	Machinery and Equipment			3,000	3,000	5,000
108120 - A132	Furniture and Fixture			3,000	3,000	1,000
Total-	National Mobility & Independence					
	"Training Centre, Islamabad".			3,351,000	3,351,000	3,494,000

**ID1805 NATIONAL LIBRARY & RESOURCE
CENTRE ISLAMABAD .**

108120 - A01	Employees Related Expenses			3,304,000	3,304,000	3,535,000
108120 - A011	Pay	23	23	1,928,000	1,928,000	2,062,000
108120 - A011-1	Pay of Officers	(5)	(5)	(892,000)	-892,000	(953,000)
108120 - A011-2	Pay of Other Staff	(18)	(18)	(1,036,000)	-1,036,000	(1,109,000)

**NO. 109.- FC21S20 SOCIAL WELFARE AND SPECIAL
EDUCATION DIVISION**

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10 - 2010-11		Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -Contd.					
108120 - A012	Allowances		1,376,000	1,376,000	1,473,000
108120 - A012-1	Regular Allowances		(1,266,000)	-1,266,000	(1,355,000)
108120 - A012-2	Other Allowances (Excluding T.A)		(110,000)	-110,000	(118,000)
108120 - A03	Operating Expenses		1,978,000	1,978,000	1,978,000
108120 - A032	Communications		83,000	83,000	83,000
108120 - A033	Utilities		339,000	339,000	339,000
108120 - A034	Occupancy Costs		249,000	249,000	249,000
108120 - A038	Travel & Transportation		191,000	191,000	191,000
108120 - A039	General		1,116,000	1,116,000	1,116,000
108120 - A06	Transfers		1,000	1,000	1,000
108120 - A063	Entertainment & Gifts		1,000	1,000	1,000
108120 - A09	Physical Assets		63,000	63,000	63,000
108120 - A092	Computer Equipment		55,000	55,000	55,000
108120 - A095	Purchase of Transport		1,000	1,000	1,000
108120 - A096	Purchase of Plant & Machinery		2,000	2,000	2,000
108120 - A097	Purchase of Furniture & Fixture		5,000	5,000	5,000
108120 - A13	Repairs and Maintenance		25,000	25,000	25,000
108120 - A130	Transport		5,000	5,000	5,000
108120 - A131	Machinery and Equipment		6,000	6,000	6,000
108120 - A132	Furniture and Fixture		5,000	5,000	5,000
108120 - A137	Computer Equipment		9,000	9,000	9,000
Total-	National Library & Resource Centre Islamabad .		5,371,000	5,371,000	5,602,000

**ID1806 SPECIAL EDUCATION CENTRE FOR "PHYSICALLY
HANDICAPPED CHILDREN" RAWALPINDI:**

108120 - A01	Employees Related Expenses		6,387,000	6,387,000	6,811,000
108120 - A011	Pay	34 34	3,730,000	3,730,000	3,991,000
108120 - A011-1	Pay of Officers	(12) (12)	(2,255,000)	-2,255,000	(2,413,000)
108120 - A011-2	Pay of Other Staff	(22) (22)	(1,475,000)	-1,475,000	(1,578,000)
108120 - A012	Allowances		2,657,000	2,657,000	2,820,000
108120 - A012-1	Regular Allowances		(2,334,000)	-2,334,000	(2,497,000)
108120 - A012-2	Other Allowances (excluding T.A)		(323,000)	-323,000	(323,000)
108120 - A03	Operating Expenses		1,848,000	1,848,000	1,848,000

**NO. 109.- FC21S20 SOCIAL WELFARE AND SPECIAL
EDUCATION DIVISION**

DEMANDS FOR GRANTS

	No. of Posts 2009-10 - 2010-11	2009-2010	2009-2010	2010-2011	
		Budget	Revised	Budget	
		Estimate	Estimate	Estimate	
		Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES -Contd.					
108120 - A032		Communications	52,000	52,000	52,000
108120 - A033		Utilities	130,000	130,000	95,000
108120 - A034		Occupancy Costs	1,100,000	1,100,000	1,100,000
108120 - A038		Travel & Transportation	452,000	452,000	487,000
108120 - A039		General	114,000	114,000	114,000
108120 - A05		Grants Subsidies and Write off Loans	2,000	2,000	2,000
108120 - A052		Grants-Domestic	2,000	2,000	2,000
108120 - A06		Transfers	1,000	1,000	1,000
108120 - A063		Entertainment & Gifts	1,000	1,000	1,000
108120 - A09		Physical Assets	4,000	4,000	4,000
108120 - A095		Purchase of Transport	1,000	1,000	1,000
108120 - A096		Purchase of Plant & Machinery	2,000	2,000	2,000
108120 - A097		Purchase of Furniture & Fixture	1,000	1,000	1,000
108120 - A13		Repairs and Maintenance	160,000	160,000	160,000
108120 - A130		Transport	130,000	130,000	130,000
108120 - A131		Machinery and Equipment	9,000	9,000	9,000
108120 - A132		Furniture and Fixture	15,000	15,000	15,000
108120 - A137		Computer Equipment	6,000	6,000	6,000
Total-		Special Education Centre for "Physically Handicapped Children" Rawalpindi.	8,402,000	8,402,000	8,826,000

**ID1807 NATIONAL INSTITUTE OF SPECIAL
EDUCATION ISLAMABD.**

108120 - A01		Employees Related Expenses	7,749,000	7,749,000	8,291,000
108120 - A011	36	Pay	4,930,000	4,930,000	5,274,000
108120 - A011-1	(13)	Pay of Officers	(3,330,000)	-3,330,000	(3,562,000)
108120 - A011-2	(23)	Pay of Other Staff	(1,600,000)	-1,600,000	(1,712,000)
108120 - A012		Allowances	2,819,000	2,819,000	3,017,000
108120 - A012-1		Regular Allowances	(2,650,000)	-2,650,000	(2,836,000)
108120 - A012-2		Other Allowances (Excluding T.A)	(169,000)	-169,000	(181,000)
108120 - A03		Operating Expenses	3,433,000	3,433,000	3,605,000
108120 - A032		Communications	155,000	155,000	180,000
108120 - A033		Utilities	456,000	456,000	501,000
108120 - A034		Occupancy Costs	842,000	842,000	910,000
108120 - A038		Travel & Transportation	245,000	245,000	287,000

**NO. 109.- FC21S20 SOCIAL WELFARE AND SPECIAL
EDUCATION DIVISION**

DEMANDS FOR GRANTS

		No. of Posts 2009-10 - 2010-11	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -Contd.					
108120 - A039	General		1,735,000	1,735,000	1,727,000
108120 - A05	Grants Subsidies and Write off Loans		1,000	1,000	1,000
108120 - A052	Grants- Domestic		1,000	1,000	1,000
108120 - A06	Transfers		1,000	1,000	1,000
108120 - A063	Entertainment & Gifts		1,000	1,000	1,000
108120 - A09	Physical Assets		3,000	3,000	3,000
108120 - A095	Purchase of Transport		1,000	1,000	1,000
108120 - A096	Purchase of Plant & Machinery		1,000	1,000	1,000
108120 - A097	Purchase of Furniture & Fixture		1,000	1,000	1,000
108120 - A13	Repairs and Maintenance		90,000	90,000	100,000
108120 - A130	Transport		70,000	70,000	65,000
108120 - A131	Machinery and Equipment		10,000	10,000	20,000
108120 - A132	Furniture and Fixture		10,000	10,000	15,000
Total-	National Institute of Special Education Islamabad.		11,277,000	11,277,000	12,001,000

**ID1809 NATIONAL SPECIAL EDUCATION CENTRE
FOR "HEARING IMPAIRED CHILDREN" ,
ISLAMABAD.**

108120 - A01	Employees Related Expenses		22,361,000	22,361,000	23,926,000
108120 - A011	Pay	119 118	14,370,000	14,370,000	15,375,000
108120 - A011-1	Pay of Officers	(42) (43)	(9,496,000)	-9,496,000	(10,160,000)
108120 - A011-2	Pay of Other Staff	(77) (75)	(4,874,000)	-4,874,000	(5,215,000)
108120 - A012	Allowances		7,991,000	7,991,000	8,551,000
108120 - A012-1	Regular Allowances		(7,265,000)	-7,265,000	(7,774,000)
108120 - A012-2	Other Allowances (Excluding T.A)		(726,000)	-726,000	(777,000)
108120 - A03	Operating Expenses		5,713,000	5,713,000	5,713,000
108120 - A032	Communications		162,000	162,000	161,000
108120 - A033	Utilities		488,000	488,000	440,000
108120 - A034	Occupancy Costs		3,269,000	3,269,000	3,251,000
108120 - A038	Travel & Transportation		1,112,000	1,112,000	1,056,000
108120 - A039	General		682,000	682,000	805,000
108120 - A05	Grants Subsidies and Write off Loans		2,000	2,000	2,000
108120 - A052	Grants- Domestic		2,000	2,000	2,000
108120 - A06	Transfers		2,000	2,000	2,000

**NO. 109.- FC21S20 SOCIAL WELFARE AND SPECIAL
EDUCATION DIVISION**

DEMANDS FOR GRANTS

		No. of Posts 2009-10 - 2010-11	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -Contd.					
108120 - A063	Entertainment & Gifts		2,000	2,000	2,000
108120 - A09	Physical Assets		4,000	4,000	4,000
108120 - A095	Purchase of Transport		1,000	1,000	1,000
108120 - A096	Purchase of Plant & Machinery		2,000	2,000	2,000
108120 - A097	Purchase of Furniture & Fixture		1,000	1,000	1,000
108120 - A13	Repairs and Maintenance		445,000	445,000	445,000
108120 - A130	Transport		353,000	353,000	353,000
108120 - A131	Machinery and Equipment		33,000	33,000	33,000
108120 - A132	Furniture and Fixture		23,000	23,000	23,000
108120 - A137	Computer Equipment		36,000	36,000	36,000
Total-	National Special Education Centre for "Hearing Impaired Children" Islamabad.		28,527,000	28,527,000	30,092,000

**ID1810 NATIONAL TRAINING CENTRE FOR
SPECIAL "PERSONS, G-9/2, ISLAMABAD".**

108120 - A01	Employees Related Expenses		10,683,000	10,683,000	11,431,000
108120 - A011	Pay	67 69	6,636,000	6,636,000	7,867,000
108120 - A011-1	Pay of Officers	(12) (11)	(2,596,000)	-2,596,000	(2,155,000)
108120 - A011-2	Pay of Other Staff	(55) (58)	(4,040,000)	-4,040,000	(5,712,000)
108120 - A012	Allowances		4,047,000	4,047,000	3,564,000
108120 - A012-1	Regular Allowances		(3,674,000)	-3,674,000	(2,992,000)
108120 - A012-2	Other Allowances (Excluding T.A)		(373,000)	-373,000	(572,000)
108120 - A03	Operating Expenses		3,772,000	3,772,000	3,772,000
108120 - A032	Communication		142,000	142,000	205,000
108120 - A033	Utilities		571,000	571,000	601,000
108120 - A034	Occupancy Costs		1,070,000	1,070,000	920,000
108120 - A038	Travel & Transportation		971,000	971,000	1,101,000
108120 - A039	General		1,018,000	1,018,000	945,000
108120 - A06	Transfers		2,000	2,000	2,000
108120 - A063	Entertainment and Gifts		2,000	2,000	2,000
108120 - A09	Physical Assets		3,000	3,000	3,000
108120 - A092	Computer Equipment			1,000	1,000
108120 - A095	Purchase of Transport		1,000	1,000	1,000

**NO. 109.- FC21S20 SOCIAL WELFARE AND SPECIAL
EDUCATION DIVISION**

DEMANDS FOR GRANTS

	No. of Posts 2009-10 - 2010-11	2009-2010	2009-2010	2010-2011
		Budget Estimate	Revised Estimate	Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -Contd.				
108120 - A096	Purchase of Plant & Machinery	1,000		
108120 - A097	Purchase of Furniture & Fixrture	1,000	1,000	1,000
108120 - A13	Repair and Maintenance	300,000	300,000	300,000
108120 - A130	Transport	235,000	235,000	235,000
108120 - A131	Machinery and Equipment	30,000	30,000	45,000
108120 - A132	Furniture and Fixtures	10,000	10,000	5,000
108120 - A137	Computer Equipment	25,000	25,000	15,000
Total-	National Training Centre for "Special Persons, G-9/2 Islamabad".	14,760,000	14,760,000	15,508,000

**ID1812 SPECIAL EDUCATION CENTRE FOR "PHYSICALLY
HANDICAPPED CHILDREN" , MUZAFFARABAD:**

108120 - A01	Employees Related Expenses	3,354,000	3,354,000	
108120 - A011	Pay 20	1,963,000	1,963,000	
108120 - A011-1	Pay of Officers (7)	(1,082,000)	-1,082,000	
108120 - A011-2	Pay of Other Staff (13)	(881,000)	-881,000	
108120 - A012	Allowances	1,391,000	1,391,000	
108120 - A012-1	Regular Allowances	(1,300,000)	-1,300,000	
108120 - A012-2	Other Allowances (Excluding T.A)	(91,000)	-91,000	
108120 - A03	Operating Expenses	214,000	214,000	
108120 - A032	Communications	11,000	11,000	
108120 - A033	Utilities	17,000	17,000	
108120 - A034	Occupancy Costs	1,000	1,000	
108120 - A038	Travel & Transportation	157,000	157,000	
108120 - A039	General	28,000	28,000	
108120 - A05	Grants Subsidies and Write off Loans	1,000	1,000	
108120 - A052	Grants- Domestic	1,000	1,000	
108120 - A06	Transfers	1,000	1,000	
108120 - A063	Entertainment & Gifts	1,000	1,000	
108120 - A09	Physical Assets	3,000	3,000	
108120 - A095	Purchase of Transport	1,000	1,000	
108120 - A096	Purchase of Plant & Machinery	1,000	1,000	
108120 - A097	Purchase of Furniture & Fixture	1,000	1,000	
108120 - A13	Repairs and Maintenance	65,000	65,000	

**NO. 109.- FC21S20 SOCIAL WELFARE AND SPECIAL
EDUCATION DIVISION**

DEMANDS FOR GRANTS

		No. of Posts 2009-10 - 2010-11	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -Contd.					
108120 - A130	Transport		53,000	53,000	
108120 - A131	Machinery and Equipment		1,000	1,000	
108120 - A132	Furniture and Fixture		1,000	1,000	
108120 - A137	Computer Equipment		10,000	10,000	
Total-	Special Education Centre for Physically Handicapped Children Muzaffarabd,		3,638,000	3,638,000	

**ID1813 REHABILITATION CENTRE FOR "ORTHOPAEDICALLY
DISABLED" ISLAMABAD:**

108120 - A01	Employees Related Expenses		8,775,000	8,775,000	9,365,000
108120 - A011	Pay	44 44	5,425,000	5,425,000	5,805,000
108120 - A011-1	Pay of Officers	(10) (10)	(2,725,000)	-2,725,000	(2,916,000)
108120 - A011-2	Pay of Other Staff	(34) (34)	(2,700,000)	-2,700,000	(2,889,000)
108120 - A012	Allowances		3,350,000	3,350,000	3,560,000
108120 - A012-1	Regular Allowances		(3,000,000)	-3,000,000	(3,210,000)
108120 - A012-2	Other Allowances (Excluding T.A)		(350,000)	-350,000	(350,000)
108120 - A03	Operating Expenses		2,190,000	2,190,000	2,190,000
108120 - A032	Communications		121,000	121,000	121,000
108120 - A033	Utilities		351,000	351,000	351,000
108120 - A034	Occupancy Costs		900,000	900,000	900,000
108120 - A036	Motor Vehicles		1,000	1,000	1,000
108120 - A038	Travel & Transportation		745,000	745,000	745,000
108120 - A039	General		72,000	72,000	72,000
108120 - A04	Employees Retirement Benefits		10,000	10,000	10,000
108120 - A041	Pension		10,000	10,000	10,000
108120 - A05	Grants Subsidies and Write off Loans		1,000	1,000	1,000
108120 - A052	Grants-Domestic		1,000	1,000	1,000
108120 - A06	Transfers		3,000	3,000	3,000
108120 - A063	Entertainment & Gifts		3,000	3,000	3,000
108120 - A09	Physical Assets		3,000	3,000	3,000
108120 - A095	Purchase of Transport		1,000	1,000	1,000
108120 - A096	Purchase of Plant & Machinery		1,000	1,000	1,000
108120 - A097	Purchase of Furniture & Fixture		1,000	1,000	1,000
108120 - A13	Repairs and Maintenance		170,000	170,000	170,000

**NO. 109.- FC21S20 SOCIAL WELFARE AND SPECIAL
EDUCATION DIVISION**

DEMANDS FOR GRANTS

		No. of Posts 2009-10 - 2010-11		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -Contd.						
108120 - A130	Transport			160,000	160,000	160,000
108120 - A131	Machinery and Equipment			5,000	5,000	5,000
108120 - A132	Furniture and Fixture			5,000	5,000	5,000
Total-	Rehabilitation Centre for "Orthopaedically Disabled" Islamabad.			11,152,000	11,152,000	11,742,000
ID1814 NATIONAL COUNCIL FOR THE REHABILITATION OF DISABLED PERSONS(NCRDP):						
108120 - A01	Employees Related Expenses			1,720,000	1,720,000	1,841,000
108120 - A011	Pay	8	8	1,123,000	1,123,000	1,170,000
108120 - A011-1	Pay of Officers	(2)	(2)	(543,000)	-543,000	(570,000)
108120 - A011-2	Pay of Other Staff	(6)	(6)	(580,000)	-580,000	(600,000)
108120 - A012	Allowances			597,000	597,000	671,000
108120 - A012-1	Regular Allowances			(550,000)	-550,000	(621,000)
108120 - A012-2	Other Allowances (Excluding T.A)			(47,000)	-47,000	(50,000)
108120 - A03	Operating Expenses			1,369,000	1,369,000	1,369,000
108120 - A032	Communications			90,000	90,000	100,000
108120 - A033	Utilities			50,000	50,000	4,000
108120 - A034	Occupancy Costs			930,000	930,000	800,000
108120 - A038	Travel & Transportation			150,000	150,000	180,000
108120 - A039	General			149,000	149,000	285,000
108120 - A06	Transfers			7,000	7,000	7,000
108120 - A063	Entertainment & Gifts			7,000	7,000	7,000
108120 - A09	Physical Assets			52,000	52,000	10,000
108120 - A095	Purchase of Transport			1,000	1,000	1,000
108120 - A096	Purchase of Plant & Machinery			1,000	1,000	4,000
108120 - A097	Purchase of Furniture & Fixture			50,000	50,000	5,000
108120 - A13	Repairs and Maintenance			60,000	60,000	60,000
108120 - A130	Transport			25,000	25,000	25,000
108120 - A131	Machinery and Equipment			25,000	25,000	25,000
108120 - A132	Furniture and Fixtures			5,000	5,000	5,000
108120 - A133	Buildings and Structure			5,000	5,000	5,000
Total-	National Council for the Rehabilitation of Disabled Persons(NCRDP).			3,208,000	3,208,000	3,287,000

**NO. 109.- FC21S20 SOCIAL WELFARE AND SPECIAL
EDUCATION DIVISION**

DEMANDS FOR GRANTS

No. of Posts 2009-10 - 2010-11	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES -Contd.

ID1816 NATIONAL BRAILLE PRESS ISLAMABAD:

108120 - A01	Employees Related Expenses			2,201,000	2,201,000	2,355,000
108120 - A011	Pay	14	14	1,168,000	1,168,000	1,249,000
108120 - A011-1	Pay of Officers	(2)	(2)	(368,000)	-368,000	(393,000)
108120 - A011-2	Pay of Other Staff	(12)	(12)	(800,000)	-800,000	(856,000)
108120 - A012	Allowances			1,033,000	1,033,000	1,106,000
108120 - A012-1	Regular Allowances			(925,000)	-925,000	(990,000)
108120 - A012-2	Other Allowances (Excluding T.A)			(108,000)	-108,000	(116,000)
108120 - A03	Operating Expenses			1,000,000	1,000,000	1,000,000
108120 - A032	Communications			41,000	41,000	41,000
108120 - A033	Utilities			3,000	3,000	3,000
108120 - A034	Occupancy Costs			290,000	290,000	290,000
108120 - A038	Travel & Transportation			69,000	69,000	69,000
108120 - A039	General			597,000	597,000	597,000
108120 - A06	Transfers			1,000	1,000	1,000
108120 - A063	Entertainment & Gifts			1,000	1,000	1,000
108120 - A09	Physical Assets			250,000	250,000	250,000
108120 - A096	Purchase of Plant & Machinery			249,000	249,000	249,000
108120 - A097	Purchase of Furniture & Fixture			1,000	1,000	1,000
108120 - A13	Repairs and Maintenance			255,000	255,000	255,000
108120 - A131	Machinery and Equipment			250,000	250,000	254,000
108120 - A132	Furniture and Fixture			5,000	5,000	1,000
Total-	National Braille Press Islamabad.			3,707,000	3,707,000	3,861,000

**ID1817 "SOCIAL SERVICES MEDICAL CENTRE, T.B.
CENTRE", RAWALPINDI:**

108120 - A01	Employees Related Expenses			1,128,000	1,128,000	1,207,000
108120 - A011	Pay	6	6	657,000	657,000	703,000
108120 - A011-1	Pay of Officers	(2)	(2)	(396,000)	-396,000	(424,000)
108120 - A011-2	Pay of Other Staff	(4)	(4)	(261,000)	-261,000	(279,000)
108120 - A012	Allowances			471,000	471,000	504,000
108120 - A012-1	Regular Allowances			(451,000)	-451,000	(483,000)
108120 - A012-2	Other Allowances (Excluding T.A)			(20,000)	-20,000	(21,000)

**NO. 109.- FC21S20 SOCIAL WELFARE AND SPECIAL
EDUCATION DIVISION**

DEMANDS FOR GRANTS

	No. of Posts 2009-10 - 2010-11	2009-2010	2009-2010	2010-2011
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -Contd.				
108120 - A03	Operating Expenses	300,000	300,000	300,000
108120 - A032	Communications	26,000	26,000	26,000
108120 - A034	Occupancy Costs	160,000	160,000	160,000
108120 - A038	Travel & Transportation	71,000	71,000	71,000
108120 - A039	General	43,000	43,000	43,000
108120 - A06	Transfers	1,000	1,000	1,000
108120 - A063	Entertainment & Gifts	1,000	1,000	1,000
108120 - A09	Physical Assets	3,000	3,000	3,000
108120 - A095	Purchase of Transport	1,000	1,000	1,000
108120 - A096	Purchase of Plant & Machinery	1,000	1,000	1,000
108120 - A097	Purchase of Furniture & Fixture	1,000	1,000	1,000
108120 - A13	Repairs and Maintenance	30,000	30,000	30,000
108120 - A130	Transport	26,000	26,000	26,000
108120 - A131	Machinery and Equipment	2,000	2,000	2,000
108120 - A132	Furniture and Fixture	2,000	2,000	2,000
Total-	"Social Services Medical Centre T.B Centre", Rawalpindi.	1,462,000	1,462,000	1,541,000

**ID1818 "WOMEN WELFARE AND DEVELOPMENT
CENTRE" ISLAMABAD:**

108120 - A01	Employees Related Expenses		3,615,000	3,615,000	3,869,000
108120 - A011	Pay	26 26	2,165,000	2,165,000	2,317,000
108120 - A011-1	Pay of Officers	(4) (4)	(565,000)	-565,000	(605,000)
108120 - A011-2	Pay of Other Staff	(22) (22)	(1,600,000)	-1,600,000	(1,712,000)
108120 - A012	Allowances		1,450,000	1,450,000	1,552,000
108120 - A012-1	Regular Allowances		(1,400,000)	-1,400,000	(1,498,000)
108120 - A012-2	Other Allowances (Excluding T.A)		(50,000)	-50,000	(54,000)
108120 - A03	Operating Expenses		813,000	813,000	820,000
108120 - A032	Communications		26,000	26,000	26,000
108120 - A033	Utilities		145,000	145,000	145,000
108120 - A034	Occupancy Costs		458,000	458,000	465,000
108120 - A038	Travel & Transportation		49,000	49,000	49,000
108120 - A039	General		135,000	135,000	135,000
108120 - A05	Grants Subsidies and Write off Loans				1,000

**NO. 109.- FC21S20 SOCIAL WELFARE AND SPECIAL
EDUCATION DIVISION**

DEMANDS FOR GRANTS

	No. of Posts 2009-10 - 2010-11	2009-2010	2009-2010	2010-2011
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -Contd.				
108120 - A052	Grants-Domestic			1,000
108120 - A06	Transfers	2,000	2,000	2,000
108120 - A063	Entertainment & Gifts	2,000	2,000	2,000
108120 - A09	Physical Assets	3,000	3,000	167,000
108120 - A095	Purchase of Transport	1,000	1,000	1,000
108120 - A096	Purchase of Plant & Machinery	1,000	1,000	100,000
108120 - A097	Purchase of Furniture & Fixture	1,000	1,000	66,000
108120 - A13	Repairs and Maintenance	55,000	55,000	60,000
108120 - A130	Transport	20,000	20,000	25,000
108120 - A131	Machinery and Equipment	25,000	25,000	25,000
108120 - A132	Furniture and Fixtures	10,000	10,000	10,000
Total-	"Women Welfare and Development Centre" Islamabad.	4,488,000	4,488,000	4,919,000

**ID1819 REHABILITATION UNIT OF VOCATIONAL
REHABILITATION & EMPLOYMENT OF
"DISABLED PERSONS", ISLAMABAD:**

108120 - A01	Employees Related Expenses			2,432,000	2,432,000	2,602,000
108120 - A011	Pay	10	10	1,631,000	1,631,000	1,641,000
108120 - A011-1	Pay of Officers	(4)	(4)	(1,000,000)	-1,000,000	(1,079,000)
108120 - A011-2	Pay of Other Staff	(6)	(6)	(631,000)	-631,000	(562,000)
108120 - A012	Allowances			801,000	801,000	961,000
108120 - A012-1	Regular Allowances			(750,000)	-750,000	(906,000)
108120 - A012-2	Other Allowances (Excluding T.A)			(51,000)	-51,000	(55,000)
108120 - A03	Operating Expenses			623,000	623,000	623,000
108120 - A032	Communications			81,000	81,000	81,000
108120 - A033	Utilities			9,000	9,000	9,000
108120 - A034	Occupancy Costs			213,000	213,000	313,000
108120 - A038	Travel & Transportation			127,000	127,000	127,000
108120 - A039	General			193,000	193,000	93,000
108120 - A06	Transfers			1,000	1,000	1,000
108120 - A063	Entertainment & Gifts			1,000	1,000	1,000
108120 - A09	Physical Assets			3,000	3,000	3,000
108120 - A092	Computer Equipment			3,000	3,000	3,000

**NO. 109.- FC21S20 SOCIAL WELFARE AND SPECIAL
EDUCATION DIVISION**

DEMANDS FOR GRANTS

		No. of Posts		2009-2010	2009-2010	2010-2011
		2009-10 - 2010-11		Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -Contd.						
108120 - A13	Repairs and Maintenance			60,000	60,000	60,000
108120 - A130	Transport			30,000	30,000	30,000
108120 - A131	Machinery and Equipment			10,000	10,000	10,000
108120 - A132	Furniture and Fixture			10,000	10,000	10,000
108120 - A137	Computer Equipment			10,000	10,000	10,000
Total-	Rehabilitation Unit of Vocational Rehabilitation & Employment of "Disabled Persons" Islamabad.			3,119,000	3,119,000	3,289,000
ID1820 SERVICE CENTRE -1 OF VOCATIONAL REHABILITATION & EMPLOYMENT OF "DISABLED PERSONS, ISLAMABAD"						
108120 - A01	Employees Related Expenses			2,274,000	2,274,000	2,432,000
108120 - A011	Pay	12	12	1,441,000	1,441,000	1,541,000
108120 - A011-1	Pay of Officers	(5)	(5)	(920,000)	-920,000	(984,000)
108120 - A011-2	Pay of Other Staff	(7)	(7)	(521,000)	-521,000	(557,000)
108120 - A012	Allowances			833,000	833,000	891,000
108120 - A012-1	Regular Allowances			(800,000)	-800,000	(856,000)
108120 - A012-2	Other Allowances (Excluding T.A)			(33,000)	-33,000	(35,000)
108120 - A03	Operating Expenses			845,000	845,000	845,000
108120 - A032	Communications			51,000	51,000	51,000
108120 - A033	Utilities			14,000	14,000	3,000
108120 - A034	Occupancy Costs			210,000	210,000	210,000
108120 - A038	Travel & Transportation			112,000	112,000	118,000
108120 - A039	General			458,000	458,000	463,000
108120 - A06	Transfers			1,000	1,000	1,000
108120 - A063	Entertainment & Gifts			1,000	1,000	1,000
108120 - A09	Physical Assets			3,000	3,000	3,000
108120 - A095	Purchase of Transport			1,000	1,000	1,000
108120 - A096	Purchase of Plant & Machinery			1,000	1,000	1,000
108120 - A097	Purchase of Furniture & Fixture			1,000	1,000	1,000
108120 - A13	Repairs and Maintenance			77,000	77,000	77,000
108120 - A130	Transport			50,000	50,000	50,000
108120 - A131	Machinery and Equipment			4,000	4,000	4,000

**NO. 109.- FC21S20 SOCIAL WELFARE AND SPECIAL
EDUCATION DIVISION**

DEMANDS FOR GRANTS

		No. of Posts 2009-10 - 2010-11	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -Contd.					
108120 - A132	Furniture and Fixture		5,000	5,000	5,000
108120 - A137	Computer Equipment		18,000	18,000	18,000
Total-	Service Centre-I of Vocational Rehabilitation & Employment of "Disabled Person, Islamabad"		3,200,000	3,200,000	3,358,000
ID1821 NATIONAL TRUST FOR DISABLED, ISLAMABAD :					
108120 - A01	Employees Related Expenses		5,825,000	5,825,000	6,233,000
108120 - A011	Pay	27 27	3,600,000	3,600,000	3,770,000
108120 - A011-1	Pay of Officers	(11) (9)	(2,500,000)	-2,180,000	(2,229,000)
108120 - A011-2	Pay of Other Staff	(16) (18)	(1,100,000)	-1,420,000	(1,541,000)
108120 - A012	Allowances		2,225,000	2,225,000	2,463,000
108120 - A012-1	Regular Allowances		(2,100,000)	-2,100,000	(2,103,000)
108120 - A012-2	Other Allowances (Excluding T.A)		(125,000)	-125,000	(360,000)
108120 - A03	Operating Expenses		2,508,000	2,508,000	2,510,000
108120 - A032	Communications		306,000	306,000	308,000
108120 - A033	Utilities		30,000	30,000	30,000
108120 - A034	Occupancy Costs		970,000	970,000	970,000
108120 - A036	Moter Vehicles		11,000	11,000	11,000
108120 - A037	Consultancy and Contractual Work		320,000	320,000	320,000
108120 - A038	Travel & Transportation		406,000	406,000	406,000
108120 - A039	General		465,000	465,000	465,000
108120 - A06	Transfers		10,000	10,000	10,000
108120 - A063	Entertainment & Gifts		10,000	10,000	10,000
108120 - A09	Physical Assets		4,000	4,000	4,000
108120 - A092	Computer Equipment		1,000	1,000	1,000
108120 - A095	Purchas of Transport		1,000	1,000	1,000
108120 - A096	Purchase of Plant & Machinery		1,000	1,000	1,000
108120 - A097	Purchase of Furniture & Fixture		1,000	1,000	1,000
108120 - A13	Repairs and Maintenance		109,000	109,000	109,000
108120 - A130	Transport		60,000	60,000	60,000
108120 - A131	Machinery and Equipment		28,000	28,000	28,000
108120 - A132	Furniture and Fixtures		20,000	20,000	20,000
108120 - A133	Buildings and Structure		1,000	1,000	1,000
Total-	National Trust for Disabled, Islamabad .		8,456,000	8,456,000	8,866,000

**NO. 109.- FC21S20 SOCIAL WELFARE AND SPECIAL
EDUCATION DIVISION**

DEMANDS FOR GRANTS

		No. of Posts 2009-10 - 2010-11		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -Contd.						
ID3011 NATIONAL SPECIAL EDUCATION CENTRE FOR MENTALLY RETARDED CHILDREN, ISLAMABAD:						
108120 - A01	Employees Related Expenses			11,350,000	11,350,000	12,117,000
108120 - A011	Pay	61	61	6,850,000	6,850,000	7,330,000
108120 - A011-1	Pay of Officers	(15)	(15)	(3,300,000)	-3,300,000	(3,531,000)
108120 - A011-2	Pay of Other Staff	(46)	(46)	(3,550,000)	-3,550,000	(3,799,000)
108120 - A012	Allowances			4,500,000	4,500,000	4,787,000
108120 - A012-1	Regular Allowances			(4,100,000)	-4,100,000	(4,387,000)
108120 - A012-2	Other Allowances (Excluding T.A)			(400,000)	-400,000	(400,000)
108120 - A03	Operating Expenses			3,950,000	3,950,000	3,950,000
108120 - A032	Communications			131,000	131,000	131,000
108120 - A033	Utilities			447,000	447,000	406,000
108120 - A034	Occupancy Costs			2,175,000	2,175,000	2,175,000
108120 - A036	Motor Vehicles			10,000	10,000	1,000
108120 - A038	Travel & Transportation			1,015,000	1,015,000	1,062,000
108120 - A039	General			172,000	172,000	175,000
108120 - A06	Transfers			4,000	4,000	4,000
108120 - A063	Entertainment & Gifts			4,000	4,000	4,000
108120 - A09	Physical Assets			3,000	3,000	3,000
108120 - A095	Purchas of Transport			1,000	1,000	1,000
108120 - A096	Purchase of Plant & Machinery			1,000	1,000	1,000
108120 - A097	Purchase of Furniture & Fixture			1,000	1,000	1,000
108120 - A13	Repairs and Maintenance			400,000	400,000	400,000
108120 - A130	Transport			300,000	300,000	330,000
108120 - A131	Machinery and Equipment			25,000	25,000	25,000
108120 - A132	Furniture and Fixture			50,000	50,000	20,000
108120 - A137	Computer Equipment			25,000	25,000	25,000
Total-	National Special Education Centre for Mentally Retarded Children, Islamabad.			15,707,000	15,707,000	16,474,000

**NO. 109.- FC21S20 SOCIAL WELFARE AND SPECIAL
EDUCATION DIVISION**

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -Contd.			
ID3048 REPAIR/ MAINTENANCE OF NL &RC, F-7, NTCS G-9/2 AND NISE, H-8/4, ISLAMABAD:			
108120 - A03	Operating Expenses	101,000	101,000
108120 - A034	Occupancy Costs	1,000	1,000
108120 - A038	Travel & Transportation	100,000	100,000
108120 - A13	Repairs and Maintenance	1,899,000	1,899,000
108120 - A130	Building and Structure	100,000	100,000
108120 - A133	Building and Structure	1,799,000	1,799,000
Total-	Repair/ Maintenance of NL & RC, F-7 NTCS G-9/2 and Nise, H-8/4 Islamabad	2,000,000	2,000,000
ID3076 REPAIR/ MAINTENANCE OF PARK FOR PERSONS WITH DISABILITIES , F-9 AND HOUSING COLONY FOR TEACHERS AND STAFF OF DGSE, I-9/4 ISLAMABAD:			
108120 - A03	Operating Expenses	150,000	150,000
108120 - A033	Utilities	149,000	149,000
108120 - A034	Occupancy Costs	1,000	1,000
108120 - A13	Repairs and Maintenance	1,400,000	1,400,000
108120 - A133	Building and Structure	1,400,000	1,400,000
Total-	Repair/ Maintenance of Park for Persons with Disabilities F-9 and Housing Colony for Teacher Staff of DGSE, I-9/4 Islamabad	1,550,000	1,550,000
ID4443 MAINTENANCE OF SPECIAL EDUCATION BUILDINGS AT OKARA AND SAHIWAL:			
108120 - A13	Repairs and Maintenance	400,000	400,000
108120 - A133	Building and Structure	400,000	400,000
Total-	Maintenance of Special Education Buildings at Okara and Sahiwal.	400,000	400,000

**NO. 109.- FC21S20 SOCIAL WELFARE AND SPECIAL
EDUCATION DIVISION**

DEMANDS FOR GRANTS

		No. of Posts		2009-2010	2009-2010	2010-2011
		2009-10 - 2010-11		Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -Contd.						
ID4671 NATIONAL CHILD PROTECTION CENTRE, ISLAMABAD:						
108120 - A01	Employees Related Expenses			2,870,000	2,870,000	3,071,000
108120 - A011	Pay	23	25	1,820,000	1,820,000	1,947,000
108120 - A011-1	Pay of Officers	(7)	(8)	(1,000,000)	-1,000,000	(1,070,000)
108120 - A011-2	Pay of Other Staff	(16)	(17)	(820,000)	-820,000	(877,000)
108120 - A012	Allowances			1,050,000	1,050,000	1,124,000
108120 - A012-1	Regular Allowances			(1,000,000)	-1,000,000	(1,070,000)
108120 - A012-2	Other Allowances (Excluding T.A)			(50,000)	-50,000	(54,000)
108120 - A02	Project Pre-investment Analysis			1,000	1,000	
108120 - A022	Research and Service & Explanatory Operations			1,000	1,000	
108120 - A03	Operating Expenses			1,500,000	1,500,000	1,500,000
108120 - A032	Communications			140,000	140,000	191,000
108120 - A033	Utiliteis			80,000	80,000	56,000
108120 - A034	Occupancy Costs			459,000	459,000	456,000
108120 - A038	Travel & Transportation			271,000	271,000	233,000
108120 - A039	General			550,000	550,000	564,000
108120 - A05	Grants Subsidies and Write off Loans					1,000
108120 - A052	Grants-Domestic					1,000
108120 - A06	Transfers			2,000	2,000	1,000
108120 - A063	Entertainment & Gifts			2,000	2,000	1,000
108120 - A09	Physical Assets			3,000	3,000	3,000
108120 - A095	Purchase of Transport			1,000	1,000	1,000
108120 - A096	Purchase of Plant & Machinery			1,000	1,000	1,000
108120 - A097	Purchase of Furniture & Fixture			1,000	1,000	1,000
108120 - A13	Repairs and Maintenance			150,000	150,000	150,000
108120 - A130	Transport			50,000	50,000	75,000
108120 - A131	Machinery and Equipment			50,000	50,000	55,000
108120 - A132	Furniture and Fixture			50,000	50,000	20,000
Total-	National Child Protection Centre, Islamabad			4,526,000	4,526,000	4,726,000

**NO. 109.- FC21S20 SOCIAL WELFARE AND SPECIAL
EDUCATION DIVISION**

DEMANDS FOR GRANTS

		No. of Posts 2009-10 - 2010-11		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -Contd.						
ID4673 COMMUNITY DEVELOPMENT CENTRE, NOON, ISLAMABAD:						
108120 - A01	Employees Related Expenses			1,375,000	1,375,000	1,472,000
108120 - A011	Pay	11	15	765,000	765,000	819,000
108120 - A011-1	Pay of Officers	(1)	(2)	(200,000)	-200,000	(214,000)
108120 - A011-2	Pay of Other Staff	(10)	(13)	(565,000)	-565,000	(605,000)
108120 - A012	Allowances			610,000	610,000	653,000
108120 - A012-1	Regular Allowances			(600,000)	-600,000	(642,000)
108120 - A012-2	Other Allowances (Excluding T.A)			(10,000)	-10,000	(11,000)
108120 - A02	Project Pre-investment Analysis			1,000	1,000	
108120 - A022	Research and Service & Explanatory Operations			1,000	1,000	
108120 - A03	Operating Expenses			300,000	300,000	300,000
108120 - A032	Communications			22,000	22,000	22,000
108120 - A033	Utiliteis			34,000	34,000	25,000
108120 - A034	Occupancy Costs			160,000	160,000	160,000
108120 - A038	Travel & Transportation			60,000	60,000	69,000
108120 - A039	General			24,000	24,000	24,000
108120 - A05	Grants Subsidies and Write off Loans			1,000	1,000	1,000
108120 - A052	Grant-Domestic			1,000	1,000	1,000
108120 - A06	Transfers			1,000	1,000	1,000
108120 - A063	Entertainment & Gifts			1,000	1,000	1,000
108120 - A09	Physical Assets			3,000	3,000	3,000
108120 - A095	Purchase of Transport			1,000	1,000	1,000
108120 - A096	Purchase of Plant & Machinery			1,000	1,000	1,000
108120 - A097	Purchase of Furniture & Fixture			1,000	1,000	1,000
108120 - A13	Repairs and Maintenance			50,000	50,000	50,000
108120 - A130	Transport			40,000	40,000	40,000
108120 - A131	Machinery and Equipment			5,000	5,000	5,000
108120 - A132	Furniture and Fixture			5,000	5,000	5,000
Total-	Community Development Centre, Noon, Islamabad			1,731,000	1,731,000	1,827,000

**NO. 109.- FC21S20 SOCIAL WELFARE AND SPECIAL
EDUCATION DIVISION**

DEMANDS FOR GRANTS

No. of Posts 2009-10 - 2010-11	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES -Contd.

**ID4674 SPECIAL EDUCATION CENTRE FOR HIC,
MUZAFFARABAD:**

108120 - A01	Employees Related Expenses	2,318,000	2,318,000
108120 - A011	Pay 16	1,280,000	1,280,000
108120 - A011-1	Pay of Officers (7)	(855,000)	-855,000
108120 - A011-2	Pay of Other Staff (9)	(425,000)	-425,000
108120 - A012	Allowances	1,038,000	1,038,000
108120 - A012-1	Regular Allowances	(968,000)	-968,000
108120 - A012-2	Other Allowances (Excluding T.A)	(70,000)	-70,000
108120 - A03	Operating Expenses	300,000	300,000
108120 - A032	Communications	22,000	22,000
108120 - A033	Utiliteis	26,000	26,000
108120 - A034	Occupancy Costs	1,000	1,000
108120 - A038	Travel & Transportation	216,000	216,000
108120 - A039	General	35,000	35,000
108120 - A05	Grants Subsidies and Write off Loans	1,000	1,000
108120 - A052	Grant-Domestic	1,000	1,000
108120 - A09	Physical Assets	1,000	1,000
108120 - A096	Purchase of Plant & Machinery	1,000	1,000
108120 - A13	Repairs and Maintenance	100,000	100,000
108120 - A130	Transport	80,000	80,000
108120 - A131	Machinery and Equipment	5,000	5,000
108120 - A132	Furniture and Fixture	5,000	5,000
108120 - A137	Computer Equipment	10,000	10,000
Total-	Special Education Centre for HIC, Muzaffarabad.	2,720,000	2,720,000

**ID5213 NATIONAL SPECIAL EDUCATION CENTRE,
PHC, HIC, MUZAFFARABAD:**

108120 - A01	Employees Related Expenses		6,068,000
108120 - A011	Pay 36		3,470,000

**NO. 109.- FC21S20 SOCIAL WELFARE AND SPECIAL
EDUCATION DIVISION**

DEMANDS FOR GRANTS

	No. of Posts 2009-10 - 2010-11	2009-2010	2009-2010	2010-2011
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -Concl.				
108120 - A011-1	Pay of Officers	(14)		(2,073,000)
108120 - A011-2	Pay of Other Staff	(22)		(1,397,000)
108120 - A012	Allowances			2,598,000
108120 - A012-1	Regular Allowances			(2,426,000)
108120 - A012-2	Other Allowances (Excluding T.A)			(172,000)
108120 - A03	Operating Expenses			514,000
108120 - A032	Communications			11,000
108120 - A033	Utiliteis			23,000
108120 - A034	Occupancy Costs			1,000
108120 - A038	Travel & Transportation			437,000
108120 - A039	General			42,000
108120 - A05	Grants Subsidies and Write off Loans			2,000
108120 - A052	Grant-Domestic			2,000
108120 - A06	Transfers			1,000
108120 - A063	Entertainment & Gifts			1,000
108120 - A09	Physical Assets			4,000
108120 - A095	Purchase of Transport			1,000
108120 - A096	Purchase of Plant & Machinery			1,000
108120 - A097	Purchase of Furniture & Fixture			2,000
108120 - A13	Repairs and Maintenance			165,000
108120 - A130	Transport			145,000
108120 - A131	Machinery and Equipment			5,000
108120 - A132	Furniture and Fixture			5,000
108120 - A137	Computer Equipment			10,000
Total-	National Special Education Centre, PHC, HIC, Muzaffarabad			6,754,000
108120	Total-Others(Distribution of Winter Clothes)		214,417,000	214,417,000
1081	Total- Others		214,417,000	214,417,000
108	Total-Others		214,417,000	214,417,000
10	Total-Social Protection		306,501,000	306,501,000
	Total- Accountant General Pakistan Revenues		7,336,501,000	2,306,501,000
				2,507,642,000

**NO. 109.- FC21S20 SOCIAL WELFARE AND SPECIAL
EDUCATION DIVISION**

DEMANDS FOR GRANTS

		No. of Posts		2009-2010	2009-2010	2010-2011
		2009-10 - 2010-11		Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES.SUB OFFICE, LAHORE						
10	SOCIAL PROTECTION:					
108	OTHERS:					
1081	OTHERS:					
108120	OTHERS(DISTRIBUTION OF WINTER CLOTHES):					
BR0015	SPECIAL EDUCATION CENTRE FOR MENTALLY RETARTED CHILDREN, BHAWALPUR:					
108120 - A01	Employees Related Expenses			3,818,000	3,818,000	4,085,000
108120 - A011	Pay	21	21	2,250,000	2,250,000	2,408,000
108120 - A011-1	Pay of Officers	(7)	(7)	(1,200,000)	-1,200,000	(1,284,000)
108120 - A011-2	Pay of Other Staff	(14)	(14)	(1,050,000)	-1,050,000	(1,124,000)
108120 - A012	Allowances			1,568,000	1,568,000	1,677,000
108120 - A012-1	Regular Allowances			(1,501,000)	-1,501,000	(1,606,000)
108120 - A012-2	Other Allowances (Excluding T.A)			(67,000)	-67,000	(71,000)
108120 - A03	Operating Expenses			422,000	422,000	422,000
108120 - A032	Communications			17,000	17,000	17,000
108120 - A033	Utilities			37,000	37,000	37,000
108120 - A034	Occupancy Costs			150,000	150,000	150,000
108120 - A038	Travel & Transportation			185,000	185,000	185,000
108120 - A039	General			33,000	33,000	33,000
108120 - A05	Grants Subsidies and Write off Loans			1,000	1,000	1,000
108120 - A052	Grants-Domestic			1,000	1,000	1,000
108120 - A06	Transfers			1,000	1,000	1,000
108120 - A063	Entertainment & Gifts			1,000	1,000	1,000
108120 - A09	Physical Assets			3,000	3,000	3,000
108120 - A095	Purchase of Transport			1,000	1,000	1,000
108120 - A096	Purchase of Plant & Machinery			1,000	1,000	1,000
108120 - A097	Purchase of Furniture & Fixture			1,000	1,000	1,000
108120 - A13	Repairs and Maintenance			75,000	75,000	75,000
108120 - A130	Transport			60,000	60,000	60,000
108120 - A131	Machinery and Equipment			4,000	4,000	4,000
108120 - A132	Furniture and Fixture			4,000	4,000	4,000
108120 - A137	Computer Equipment			7,000	7,000	7,000
Total-	Special Education Centre for Mentally Retarted Children, Bhawalpur.			4,320,000	4,320,000	4,587,000

**NO. 109.- FC21S20 SOCIAL WELFARE AND SPECIAL
EDUCATION DIVISION**

DEMANDS FOR GRANTS

		No. of Posts		2009-2010	2009-2010	2010-2011
		2009-10 - 2010-11		Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES.SUB OFFICE, LAHORE .-Contd.						
DG0008 SPECIAL EDUCATION CENTRE FOR PHYSICALLY HANDICAPPED CHILDREN, D.G.KHAN:						
108120 - A01	Employees Related Expenses			3,099,000	3,099,000	3,316,000
108120 - A011	Pay	21	21	2,123,000	2,123,000	2,272,000
108120 - A011-1	Pay of Officers	(8)	(8)	(1,290,000)	-1,290,000	(1,380,000)
108120 - A011-2	Pay of Other Staff	(13)	(13)	(833,000)	-833,000	(892,000)
108120 - A012	Allowances			976,000	976,000	1,044,000
108120 - A012-1	Regular Allowances			(900,000)	-900,000	(963,000)
108120 - A012-2	Other Allowances (Excluding T.A)			(76,000)	-76,000	(81,000)
108120 - A03	Operating Expenses			465,000	465,000	465,000
108120 - A032	Communications			20,000	20,000	20,000
108120 - A033	Utilities			30,000	30,000	30,000
108120 - A034	Occupancy Costs			216,000	216,000	216,000
108120 - A038	Travel & Transportation			179,000	179,000	179,000
108120 - A039	General			20,000	20,000	20,000
108120 - A05	Grants Subsidies and Write off Loans			1,000	1,000	1,000
108120 - A052	Grants-Domestic			1,000	1,000	1,000
108120 - A09	Physical Assets			3,000	3,000	3,000
108120 - A095	Purchase of Transport			1,000	1,000	1,000
108120 - A096	Purchase of Plant & Machinery			1,000	1,000	1,000
108120 - A097	Purchase of Furniture & Fixture			1,000	1,000	1,000
108120 - A13	Repair and Maintenance			78,000	78,000	78,000
108120 - A130	Transport			69,000	69,000	69,000
108120 - A131	Machinery and Equipment			5,000	5,000	5,000
108120 - A132	Furniture and Fixture			1,000	1,000	1,000
108120 - A137	Computer Equipment			3,000	3,000	3,000
Total-	Special Education Centre for Physically Handicapped Children D.G Khan.			3,646,000	3,646,000	3,863,000

**NO. 109.- FC21S20 SOCIAL WELFARE AND SPECIAL
EDUCATION DIVISION**

DEMANDS FOR GRANTS

		No. of Posts 2009-10 - 2010-11	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES.SUB OFFICE, LAHORE .-Contd.					
FD0092 SPECIAL EDUCATION CENTRE FOR PHYSICALLY HANDICAPPED CHILDREN, FAISALABAD:					
108120 - A01	Employees Related Expenses		4,581,000	4,581,000	
108120 - A011	Pay	24	2,850,000	2,850,000	
108120 - A011-1	Pay of Officers	(8)	(1,580,000)	-1,580,000	
108120 - A011-2	Pay of Other Staff	(16)	(1,270,000)	-1,270,000	
108120 - A012	Allowances		1,731,000	1,731,000	
108120 - A012-1	Regular Allowances		(1,580,000)	-1,580,000	
108120 - A012-2	Other Allowances (Excluding T.A)		(151,000)	-151,000	
108120 - A03	Operating Expenses		1,521,000	1,521,000	
108120 - A032	Communications		51,000	51,000	
108120 - A033	Utilities		475,000	475,000	
108120 - A038	Travel & Transportation		715,000	715,000	
108120 - A039	General		280,000	280,000	
108120 - A05	Grants Subsidies and Write off Loans		1,000	1,000	
108120 - A052	Grants-Domestic		1,000	1,000	
108120 - A06	Transfers		3,000	3,000	
108120 - A063	Entertainment & Gifts		3,000	3,000	
108120 - A09	Physical Assets		2,000	2,000	
108120 - A096	Purchase of Plant & Machinery		1,000	1,000	
108120 - A097	Purchase of Furniture & Fixture		1,000	1,000	
108120 - A13	Repair and Maintenance		385,000	385,000	
108120 - A130	Transport		250,000	250,000	
108120 - A131	Machinery and Equipment		30,000	30,000	
108120 - A132	Furniture and Fixture		30,000	30,000	
108120 - A133	Buildings and Structure		75,000	75,000	
Total-	Special Education Centre for Physically Handicapped Children Faisalabad		6,493,000	6,493,000	

**NO. 109.- FC21S20 SOCIAL WELFARE AND SPECIAL
EDUCATION DIVISION**

DEMANDS FOR GRANTS

No. of Posts 2009-10 - 2010-11	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs

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

**FD0093 SPECIAL EDUCATION CENTRE FOR MENTALLY
RETARTED CHILDREN, FAISALABAD:**

108120 - A01	Employees Related Expenses	2,390,000	2,390,000
108120 - A011	Pay 15	1,350,000	1,350,000
108120 - A011-1	Pay of Officers (5)	(810,000)	-810,000
108120 - A011-2	Pay of Other Staff (10)	(540,000)	-540,000
108120 - A012	Allowances	1,040,000	1,040,000
108120 - A012-1	Regular Allowances	(934,000)	-934,000
108120 - A012-2	Other Allowances (Excluding T.A)	(106,000)	-106,000
108120 - A03	Operating Expenses	300,000	300,000
108120 - A032	Communications	20,000	20,000
108120 - A033	Utilities	30,000	30,000
108120 - A038	Travel & Transportation	220,000	220,000
108120 - A039	General	30,000	30,000
108120 - A05	Grants Subsidies and Write off Loans	1,000	1,000
108120 - A052	Grants-Domestic	1,000	1,000
108120 - A09	Physical Assets	1,000	1,000
108120 - A096	Purchase of Plant & Machinery	1,000	1,000
108120 - A13	Repair and Maintenance	100,000	100,000
108120 - A130	Transport	70,000	70,000
108120 - A131	Machinery and Equipment	15,000	15,000
108120 - A132	Furniture and Fixture	15,000	15,000
Total-	Special Education Centre for Mentally Retarted Children Faisalabad	2,792,000	2,792,000

**FD0122 NATIONAL SPECIAL EDUCATION CENTRE
(PHC, MRC), FAISALABAD:**

108120 - A01	Employees Related Expenses		7,459,000
108120 - A011	Pay 39		4,494,000
108120 - A011-1	Pay of Officers (13)		(2,557,000)
108120 - A011-2	Pay of Other Staff (26)		(1,937,000)
108120 - A012	Allowances		2,965,000
108120 - A012-1	Regular Allowances		(2,690,000)

**NO. 109.- FC21S20 SOCIAL WELFARE AND SPECIAL
EDUCATION DIVISION**

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10 - 2010-11		Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES.SUB OFFICE, LAHORE .-Contd.					
108120 - A012-2	Other Allowances (Excluding T.A)				(275,000)
108120 - A03	Operating Expenses				1,821,000
108120 - A032	Communications				71,000
108120 - A033	Utilities				505,000
108120 - A038	Travel & Transportation				935,000
108120 - A039	General				310,000
108120 - A05	Grants Subsidies and Write off Loans				2,000
108120 - A052	Grants-Domestic				2,000
108120 - A06	Transfers				3,000
108120 - A063	Entertainment & Gifts				3,000
108120 - A09	Physical Assets				3,000
108120 - A096	Purchase of Plant & Machinery				2,000
108120 - A097	Purchase of Furniture & Fixture				1,000
108120 - A13	Repairs and Maintenance				485,000
108120 - A130	Transport				320,000
108120 - A131	Machinery and Equipment				45,000
108120 - A132	Furniture and Fixture				45,000
108120 - A133	Buildings and Structure				75,000
Total-	National Special Education Centre, (PHC,MRC), Faisalabad				9,773,000

**GA0016 SPECIAL EDUCATION CENTRE FOR MENTALLY
RETARTED CHILDREN, GUJRANWALA**

108120 - A01	Employees Related Expenses			4,116,000	4,116,000	4,404,000
108120 - A011	Pay	22 22		2,404,000	2,404,000	2,572,000
108120 - A011-1	Pay of Officers	(8) (8)		(1,279,000)	-1,279,000	(1,368,000)
108120 - A011-2	Pay of Other Staff	(14) (14)		(1,125,000)	-1,125,000	(1,204,000)
108120 - A012	Allowances			1,712,000	1,712,000	1,832,000
108120 - A012-1	Regular Allowances			(1,655,000)	-1,655,000	(1,771,000)

**NO. 109.- FC21S20 SOCIAL WELFARE AND SPECIAL
EDUCATION DIVISION**

DEMANDS FOR GRANTS

	No. of Posts 2009-10 - 2010-11	2009-2010	2009-2010	2010-2011	
		Budget	Revised	Budget	
		Estimate	Estimate	Estimate	
		Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES.SUB OFFICE, LAHORE .-Contd.					
108120 - A012-2		Other Allowances (Excluding T.A)	(57,000)	-57,000	(61,000)
108120 - A03		Operating Expenses	729,000	729,000	729,000
108120 - A032		Communications	28,000	28,000	28,000
108120 - A033		Utilities	53,000	53,000	53,000
108120 - A034		Occupancy Costs	352,000	352,000	352,000
108120 - A038		Travel & Transportation	267,000	267,000	267,000
108120 - A039		General	29,000	29,000	29,000
108120 - A05		Grants Subsidies and Write off Loans	1,000	1,000	1,000
108120 - A052		Grants-Domestic	1,000	1,000	1,000
108120 - A09		Physical Assets	3,000	3,000	3,000
108120 - A095		Purchase of Transport	1,000	1,000	1,000
108120 - A096		Purchase of Plant & Machinery	1,000	1,000	1,000
108120 - A097		Purchase of Furniture & Fixture	1,000	1,000	1,000
108120 - A13		Repairs and Maintenance	150,000	150,000	150,000
108120 - A130		Transport	137,000	137,000	137,000
108120 - A131		Machinery and Equipment	5,000	5,000	5,000
108120 - A132		Furniture and Fixture	5,000	5,000	5,000
108120 - A137		Computer Equipment	3,000	3,000	3,000
Total-		Special Education Centre for Mentally Retarded Children, Gujranwala.	4,999,000	4,999,000	5,287,000

**GT0005 SPECIAL EDUCATION CENTRE FOR
VISUALLY HANDICAPPED CHILDREN,
GUJRAT:**

108120 - A01		Employees Related Expenses	4,166,000	4,166,000	4,458,000
108120 - A011	32	Pay	2,660,000	2,660,000	2,847,000
108120 - A011-1	(9)	Pay of Officers	(1,265,000)	-1,265,000	(1,354,000)
108120 - A011-2	(23)	Pay of Other Staff	(1,395,000)	-1,395,000	(1,493,000)
108120 - A012		Allowances	1,506,000	1,506,000	1,611,000
108120 - A012-1		Regular Allowances	(1,362,000)	-1,362,000	(1,457,000)
108120 - A012-2		Other Allowances (Excluding T.A)	(144,000)	-144,000	(154,000)
108120 - A03		Operating Expenses	639,000	639,000	639,000
108120 - A032		Communications	45,000	45,000	32,000
108120 - A033		Utilities	78,000	78,000	39,000

**NO. 109.- FC21S20 SOCIAL WELFARE AND SPECIAL
EDUCATION DIVISION**

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10 - 2010-11		Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES.SUB OFFICE, LAHORE .-Contd.					
108120 - A034	Occupancy Costs		272,000	272,000	315,000
108120 - A038	Travel & Transportation		180,000	180,000	210,000
108120 - A039	General		64,000	64,000	43,000
108120 - A05	Grants Subsidies and Write off Loans		2,000	2,000	2,000
108120 - A052	Grants-Domestic		2,000	2,000	2,000
108120 - A09	Physical Assets		4,000	4,000	4,000
108120 - A095	Purchase of Transport		1,000	1,000	1,000
108120 - A096	Purchase of Plant & Machinery		2,000	2,000	2,000
108120 - A097	Purchase of Furniture & Fixture		1,000	1,000	1,000
108120 - A13	Repairs and Maintenance		100,000	100,000	100,000
108120 - A130	Transport		83,000	83,000	83,000
108120 - A131	Machinery and Equipment		6,000	6,000	6,000
108120 - A132	Furniture and Fixture		6,000	6,000	6,000
108120 - A137	Computer Equipment		5,000	5,000	5,000
Total-	Special Education Centre for Visually Handicapped Children , Gujrat.		4,911,000	4,911,000	5,203,000

**GT0006 SERVICE CENTRE -III OF VOCATIONAL
REHABILITATION & EMPLOYMENT
OF DISABLED PERSONS, GUJRAT**

108120 - A01	Employees Related Expenses		1,188,000	1,188,000	1,270,000
108120 - A011	Pay	8 8	792,000	792,000	847,000
108120 - A011-1	Pay of Officer	(3) (3)	(538,000)	-538,000	(575,000)
108120 - A011-2	Pay of Other Staff	(5) (5)	(254,000)	-254,000	(272,000)
108120 - A012	Allowances		396,000	396,000	423,000
108120 - A012-1	Regular Allowances		(379,000)	-379,000	(406,000)
108120 - A012-2	Other Allowance (Excluding T.A)		(17,000)	-17,000	(17,000)
108120 - A03	Operating Expenses		248,000	248,000	248,000
108120 - A032	Communications		41,000	41,000	31,000
108120 - A033	Utilities		17,000	17,000	17,000
108120 - A034	Occupancy Costs		80,000	80,000	90,000
108120 - A038	Travel & Transportation		64,000	64,000	64,000
108120 - A039	General		46,000	46,000	46,000
108120 - A06	Transfers		5,000	5,000	5,000

**NO. 109.- FC21S20 SOCIAL WELFARE AND SPECIAL
EDUCATION DIVISION**

DEMANDS FOR GRANTS

		No. of Posts 2009-10 - 2010-11	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES.SUB OFFICE, LAHORE .-Contd.					
108120 - A063	Entertainment & Gifts		5,000	5,000	5,000
108120 - A09	Physical Assets		2,000	2,000	2,000
108120 - A096	Purchase of Plant & Machinery		1,000	1,000	1,000
108120 - A097	Purchase of Furniture & Fixture		1,000	1,000	1,000
108120 - A13	Repairs and Maintenance		30,000	30,000	30,000
108120 - A130	Transport		24,000	24,000	24,000
108120 - A131	Machinery and Equipment		2,000	2,000	2,000
108120 - A132	Furniture and Fixture		2,000	2,000	2,000
108120 - A137	Computer Equipment		2,000	2,000	2,000
Total-	Service Centre -III of Vocational Rehabilitation & Employment of Disabled Persons, Gujrat.		1,473,000	1,473,000	1,555,000

**JG0005 SPECIAL EDUCATION CENTRE FOR HEARING
IMPAIRED CHILDREN, JHANG**

108120 - A01	Employees Related Expenses		4,537,000	4,537,000	4,855,000
108120 - A011	Pay	31 31	2,939,000	2,939,000	3,145,000
108120 - A011-1	Pay of Officers	(10) (10)	(1,484,000)	-1,484,000	(1,588,000)
108120 - A011-2	Pay of Other Staff	(21) (21)	(1,455,000)	-1,455,000	(1,557,000)
108120 - A012	Allowances		1,598,000	1,598,000	1,710,000
108120 - A012-1	Regular Allowances		(1,439,000)	-1,439,000	(1,540,000)
108120 - A012-2	Other Allowances (Excluding T.A)		(159,000)	-159,000	(170,000)
108120 - A03	Operating Expenses		579,000	579,000	579,000
108120 - A032	Communications		39,000	39,000	39,000
108120 - A033	Utilities		92,000	92,000	142,000
108120 - A034	Occupancy Costs		100,000	100,000	
108120 - A038	Travel & Transportation		279,000	279,000	329,000
108120 - A039	General		69,000	69,000	69,000
108120 - A05	Grants Subsidies and Write off Loans		2,000	2,000	2,000
108120 - A052	Grants-Domestic		2,000	2,000	2,000

**NO. 109.- FC21S20 SOCIAL WELFARE AND SPECIAL
EDUCATION DIVISION**

DEMANDS FOR GRANTS

		No. of Posts 2009-10 - 2010-11	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES.SUB OFFICE, LAHORE .-Contd.					
108120 - A06	Transfers		1,000	1,000	1,000
108120 - A063	Entertainment & Gifts		1,000	1,000	1,000
108120 - A09	Physical Assets		4,000	4,000	4,000
108120 - A095	Purchase of Transport		1,000	1,000	1,000
108120 - A096	Purchase of Plant & Machinery		2,000	2,000	2,000
108120 - A097	Purchase of Furniture & Fixture		1,000	1,000	1,000
108120 - A13	Repairs and Maintenance		165,000	165,000	165,000
108120 - A130	Transport		140,000	140,000	140,000
108120 - A131	Machinery and Equipment		13,000	13,000	13,000
108120 - A132	Furniture and Fixture		12,000	12,000	12,000
Total-	Special Education Centre for Hearing Impaired Children, Jhang.		5,288,000	5,288,000	5,606,000

**JM0012 SPECIAL EDUCATION CENTRE FOR VISUALLY
HANDICAPPED CHILDREN, JHELUM**

108120 - A01	Employees Related Expenses		2,864,000	2,864,000	3,064,000
108120 - A011	Pay	20 20	1,884,000	1,884,000	2,015,000
108120 - A011-1	Pay of Officers	(6) (6)	(934,000)	-934,000	(999,000)
108120 - A011-2	Pay of Other Staff	(14) (14)	(950,000)	-950,000	(1,016,000)
108120 - A012	Allowances		980,000	980,000	1,049,000
108120 - A012-1	Regular Allowances		(925,000)	-925,000	(990,000)
108120 - A012-2	Other Allowances (Excluding T.A)		(55,000)	-55,000	(59,000)
108120 - A03	Operating Expenses		459,000	459,000	459,000
108120 - A032	Communications		25,000	25,000	25,000
108120 - A033	Utilities		29,000	29,000	29,000
108120 - A034	Occupancy Costs		176,000	176,000	176,000
108120 - A038	Travel & Transportation		206,000	206,000	206,000
108120 - A039	General		23,000	23,000	23,000
108120 - A05	Grants Subsidies and Write off Loans		1,000	1,000	1,000
108120 - A052	Grants-Domestic		1,000	1,000	1,000
108120 - A09	Physical Assets		3,000	3,000	3,000
108120 - A095	Purchase of Transport		1,000	1,000	1,000
108120 - A096	Purchase of Plant & Machinery		1,000	1,000	1,000

**NO. 109.- FC21S20 SOCIAL WELFARE AND SPECIAL
EDUCATION DIVISION**

DEMANDS FOR GRANTS

		No. of Posts 2009-10 - 2010-11	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES.SUB OFFICE, LAHORE .-Contd.					
108120 - A097	Purchase of Furniture & Fixture		1,000	1,000	1,000
108120 - A13	Repairs and Maintenance		90,000	90,000	90,000
108120 - A130	Transport		80,000	80,000	80,000
108120 - A131	Machinery and Equipment		2,000	2,000	2,000
108120 - A132	Furniture and Fixture		2,000	2,000	2,000
108120 - A137	Computer Equipment		6,000	6,000	6,000
Total-	Special Education Centre for Visually Handicapped Children, Jhelum.		3,417,000	3,417,000	3,617,000

**LO0461 "SOCIAL SERVICES MEDICAL CENTRE ,
"SHEIKH ZAYED HOSPITAL, LAHORE"**

108120 - A01	Employees Related Expenses		1,268,000	1,268,000	1,357,000
108120 - A011	Pay	6 6	803,000	803,000	859,000
108120 - A011-1	Pay of Officers	(2) (2)	(503,000)	-503,000	(538,000)
108120 - A011-2	Pay of Other Staff	(4) (4)	(300,000)	-300,000	(321,000)
108120 - A012	Allowances		465,000	465,000	498,000
108120 - A012-1	Regular Allowances		(450,000)	-450,000	(482,000)
108120 - A012-2	Other Allowances (Excluding T.A)		(15,000)	-15,000	(16,000)
108120 - A03	Operating Expenses		260,000	260,000	260,000
108120 - A032	Communications		16,000	16,000	16,000
108120 - A033	Utilities		1,000	1,000	1,000
108120 - A034	Occupancy Costs		200,000	200,000	200,000
108120 - A038	Travel & Transportation		29,000	29,000	29,000
108120 - A039	General		14,000	14,000	14,000
108120 - A06	Transfers		1,000	1,000	1,000
108120 - A063	Entertainment & Gifts		1,000	1,000	1,000
108120 - A09	Physical Assets		2,000	2,000	2,000
108120 - A096	Purchase of Plant & Machinery		1,000	1,000	1,000
108120 - A097	Purchase of Furniture & Fixture		1,000	1,000	1,000
108120 - A13	Repair and Maintenance		35,000	35,000	35,000
108120 - A130	Transport		30,000	30,000	30,000
108120 - A131	Machinery and Equipment		3,000	3,000	3,000
108120 - A132	Furniture and Fixture		2,000	2,000	2,000
Total-	"Social Service Medical Centre, "Sheikh Zayed Hospital", Lahore.		1,566,000	1,566,000	1,655,000

**NO. 109.- FC21S20 SOCIAL WELFARE AND SPECIAL
EDUCATION DIVISION**

DEMANDS FOR GRANTS

		No. of Posts 2009-10 - 2010-11	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES.SUB OFFICE, LAHORE .-Contd.					
LO0462 INSTITUTE OF PHYSICALLY HANDICAPPED "CHILDREN LAHORE"					
108120 - A01	Employees Related Expenses		9,055,000	9,055,000	
108120 - A011	Pay	51	5,800,000	5,800,000	
108120 - A011-1	Pay of Officers	(17)	(3,550,000)	-3,550,000	
108120 - A011-2	Pay of Other Staff	(34)	(2,250,000)	-2,250,000	
108120 - A012	Allowances		3,255,000	3,255,000	
108120 - A012-1	Regular Allowances		(3,030,000)	-3,030,000	
108120 - A012-2	Other Allowances (Excluding T.A)		(225,000)	-225,000	
108120 - A03	Operating Expenses		2,599,000	2,599,000	
108120 - A032	Communications		41,000	41,000	
108120 - A033	Utilities		255,000	255,000	
108120 - A034	Occupancy Costs		1,524,000	1,524,000	
108120 - A038	Travel & Transportation		713,000	713,000	
108120 - A039	General		66,000	66,000	
108120 - A05	Grants Subsidies and Write off Loans		1,000	1,000	
108120 - A052	Grants-Domestic		1,000	1,000	
108120 - A06	Transfers		1,000	1,000	
108120 - A063	Entertainment & Gifts		1,000	1,000	
108120 - A09	Physical Assets		3,000	3,000	
108120 - A092	Computer Equipment		1,000	1,000	
108120 - A096	Purchase of Plant & Machinery		1,000	1,000	
108120 - A097	Purchase of Furniture & Fixture		1,000	1,000	
108120 - A13	Repair and Maintenance		165,000	165,000	
108120 - A130	Transport		142,000	142,000	
108120 - A131	Machinery and Equipment		10,000	10,000	
108120 - A132	Furniture and Fixture		10,000	10,000	
108120 - A137	Computer Equipment		3,000	3,000	
Total-	Institute of Physically Handicapped Children Lahore.		11,824,000	11,824,000	

**NO. 109.- FC21S20 SOCIAL WELFARE AND SPECIAL
EDUCATION DIVISION**

DEMANDS FOR GRANTS

		No. of Posts 2009-10 - 2010-11	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES.SUB OFFICE, LAHORE .-Contd.					
LO0468 SPECIAL EDUCATION CENTRE FOR VISUALLY "HANDICAPPED CHILDREN, LAHORE:"					
108120 - A01	Employees Related Expenses		4,906,000	4,906,000	
108120 - A011	Pay	23	3,094,000	3,094,000	
108120 - A011-1	Pay of Officers	(6)	(1,450,000)	-1,450,000	
108120 - A011-2	Pay of Other Staff	(17)	(1,644,000)	-1,644,000	
108120 - A012	Allowances		1,812,000	1,812,000	
108120 - A012-1	Regular Allowances		(1,638,000)	-1,638,000	
108120 - A012-2	Other Allowances (Excluding T.A)		(174,000)	-174,000	
108120 - A03	Operating Expenses		1,447,000	1,447,000	
108120 - A032	Communications		28,000	28,000	
108120 - A033	Utilities		350,000	350,000	
108120 - A034	Occupancy Costs		661,000	661,000	
108120 - A038	Travel & Transportation		336,000	336,000	
108120 - A039	General		72,000	72,000	
108120 - A05	Grants Subsidies and Write off Loans		1,000	1,000	
108120 - A052	Grants-Domestic		1,000	1,000	
108120 - A09	Physical Assets		3,000	3,000	
108120 - A095	Purchase of Transport		1,000	1,000	
108120 - A096	Purchase of Plant & Machinery		1,000	1,000	
108120 - A097	Purchase of Furniture & Fixture		1,000	1,000	
108120 - A13	Repairs and Maintenance		99,000	99,000	
108120 - A130	Transport		80,000	80,000	
108120 - A131	Machinery and Equipment		5,000	5,000	
108120 - A132	Furniture and Fixture		7,000	7,000	
108120 - A137	Computer Equipment		7,000	7,000	
Total-	Special Education Centre for Visually "Handicapped Children, Lahore".		6,456,000	6,456,000	

**LO0474 SPECIAL EDUCATION CENTRE FOR HEARING
IMPAIRED "CHILDREN, LAHORE"**

108120 - A01	Employees Related Expenses		8,722,000	8,722,000	
108120 - A011	Pay	40	5,273,000	5,273,000	

**NO. 109.- FC21S20 SOCIAL WELFARE AND SPECIAL
EDUCATION DIVISION**

DEMANDS FOR GRANTS

	No. of Posts 2009-10 - 2010-11	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES.SUB OFFICE, LAHORE .-Contd.				
108120 - A011-1	Pay of Officers (20)	(3,798,000)	-3,798,000	
108120 - A011-2	Pay of Other Staff (20)	(1,475,000)	-1,475,000	
108120 - A012	Allowances	3,449,000	3,449,000	
108120 - A012-1	Regular Allowances	(3,340,000)	-3,340,000	
108120 - A012-2	Other Allowances (Excluding T.A)	(109,000)	-109,000	
108120 - A03	Operating Expenses	2,149,000	2,149,000	
108120 - A032	Communications	60,000	60,000	
108120 - A033	Utilities	180,000	180,000	
108120 - A034	Occupancy Costs	1,230,000	1,230,000	
108120 - A038	Travel & Transportation	555,000	555,000	
108120 - A039	General	124,000	124,000	
108120 - A05	Grants Subsidies and Write off Loans	1,000	1,000	
108120 - A052	Grants-Domestic	1,000	1,000	
108120 - A06	Transfers	2,000	2,000	
108120 - A063	Entertainment & Gifts	2,000	2,000	
108120 - A09	Physical Assets	6,000	6,000	
108120 - A095	Purchase of Transport	2,000	1,000	
108120 - A096	Purchase of Plant & Machinery	2,000	3,000	
108120 - A097	Purchase of Furniture & Fixture	2,000	2,000	
108120 - A13	Repairs and Maintenance	215,000	215,000	
108120 - A130	Transport	180,000	180,000	
108120 - A131	Machinery and Equipment	15,000	15,000	
108120 - A132	Furniture and Fixture	15,000	15,000	
108120 - A137	Computer Equipment	5,000	5,000	
Total-	Special Education Centre for Hearing Impaired "Children, Lahore".	11,095,000	11,095,000	

**LO0475 SPECIAL EDUCATION CENTRE FOR MENTALLY
RETARTED "CHILDREN, LAHORE"**

108120 - A01	Employees Related Expenses	4,886,000	4,886,000	
108120 - A011	Pay 23	2,715,000	2,715,000	
108120 - A011-1	Pay of Officers (9)	(1,600,000)	-1,600,000	
108120 - A011-2	Pay of Other Staff (14)	(1,115,000)	-1,115,000	

**NO. 109.- FC21S20 SOCIAL WELFARE AND SPECIAL
EDUCATION DIVISION**

DEMANDS FOR GRANTS

		No. of Posts 2009-10 - 2010-11	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES.SUB OFFICE, LAHORE .-Contd.					
108120 - A012	Allowances		2,171,000	2,171,000	
108120 - A012-1	Regular Allowances		(1,698,000)	-1,698,000	
108120 - A012-2	Other Allowances (Excluding T.A)		(473,000)	-473,000	
108120 - A03	Operating Expenses		1,699,000	1,699,000	
108120 - A032	Communications		50,000	50,000	
108120 - A033	Utilities		350,000	350,000	
108120 - A034	Occupancy Costs		670,000	670,000	
108120 - A038	Travel & Transportation		484,000	484,000	
108120 - A039	General		145,000	145,000	
108120 - A05	Grants Subsidies and Write off Loans		1,000	1,000	
108120 - A052	Grants-Domestic		1,000	1,000	
108120 - A06	Transfers		2,000	2,000	
108120 - A063	Entertainment & Gifts		2,000	2,000	
108120 - A09	Physical Assets		3,000	3,000	
108120 - A095	Purchase of Transport		1,000	1,000	
108120 - A096	Purchase of Plant & Machinery		1,000	1,000	
108120 - A097	Purchase of Furniture & Fixture		1,000	1,000	
108120 - A13	Repairs and Maintenance		140,000	140,000	
108120 - A130	Transport		120,000	120,000	
108120 - A131	Machinery and Equipment		5,000	5,000	
108120 - A132	Furniture and Fixture		10,000	10,000	
108120 - A137	Computer Equipment		5,000	5,000	
Total-	Special Education Centre for Mentally Retarded Children, Lahore.		6,731,000	6,731,000	

**LO0480 VOCATIONAL TRAINING CENTRE FOR
DISABLED PERSONS, LAHORE:**

108120 - A01	Employees Related Expenses		2,404,000	2,404,000	2,572,000
108120 - A011	Pay	14	13	1,447,000	1,447,000
108120 - A011-1	Pay of Officer	(2)	(1)	(351,000)	(375,000)
108120 - A011-2	Pay of Other Staff	(12)	(12)	(1,096,000)	(1,173,000)
108120 - A012	Allowances			957,000	1,024,000
108120 - A012-1	Regular Allowances			(880,000)	(942,000)
108120 - A012-2	Other Allowance (Excluding T.A)			(77,000)	(82,000)

**NO. 109.- FC21S20 SOCIAL WELFARE AND SPECIAL
EDUCATION DIVISION**

DEMANDS FOR GRANTS

	No. of Posts 2009-10 - 2010-11	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES.SUB OFFICE, LAHORE .-Contd.				
108120 - A03	Operating Expenses	1,703,000	1,703,000	1,703,000
108120 - A032	Communications	40,000	40,000	40,000
108120 - A033	Utilities	226,000	226,000	226,000
108120 - A034	Occupancy Costs	500,000	500,000	500,000
108120 - A038	Travel & Transportation	900,000	900,000	900,000
108120 - A039	General	37,000	37,000	37,000
108120 - A05	Grants Subsidies and Write off Loans	1,000	1,000	1,000
108120 - A052	Grants-Domestic	1,000	1,000	1,000
108120 - A06	Transfers	1,000	1,000	1,000
108120 - A063	Entertainment & Gifts	1,000	1,000	1,000
108120 - A09	Physical Assets	3,000	3,000	3,000
108120 - A095	Purchase of Transport	1,000	1,000	1,000
108120 - A096	Purchase of Plant & Machinery	1,000	1,000	1,000
108120 - A097	Purchase of Furniture & Fixture	1,000	1,000	1,000
108120 - A13	Repairs and Maintenance	135,000	135,000	135,000
108120 - A130	Transport	110,000	110,000	110,000
108120 - A131	Machinery and Equipment	7,000	7,000	7,000
108120 - A132	Furniture and Fixture	8,000	8,000	8,000
108120 - A137	Computer Equipment	10,000	10,000	10,000
Total-	Vocational Training Centre for Disabled Persons, Lahore.	4,247,000	4,247,000	4,415,000

**LO0826 NATIONAL SPECIAL EDUCATION CENTRE,
MRC, VHC,HIC & IPHC, LAHORE:**

108120 - A01	Employees Related Expenses			29,494,000
108120 - A011	Pay	136		18,071,000
108120 - A011-1	Pay of Officer	(52)		(11,133,000)
108120 - A011-2	Pay of Other Staff	(84)		(6,938,000)
108120 - A012	Allowances			11,423,000
108120 - A012-1	Regular Allowances			(10,386,000)
108120 - A012-2	Other Allowance (Excluding T.A)			(1,037,000)
108120 - A03	Operating Expenses			7,894,000
108120 - A032	Communications			179,000
108120 - A033	Utilities			1,135,000

**NO. 109.- FC21S20 SOCIAL WELFARE AND SPECIAL
EDUCATION DIVISION**

DEMANDS FOR GRANTS

	No. of Posts 2009-10 - 2010-11	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES.SUB OFFICE, LAHORE .-Contd.				
108120 - A034				4,085,000
108120 - A038				2,093,000
108120 - A039				402,000
108120 - A05				4,000
108120 - A052				4,000
108120 - A06				5,000
108120 - A063				5,000
108120 - A09				15,000
108120 - A092				1,000
108120 - A095				3,000
108120 - A096				6,000
108120 - A097				5,000
108120 - A13				619,000
108120 - A130				522,000
108120 - A131				35,000
108120 - A132				42,000
108120 - A137				20,000
Total-				38,031,000
				National Special Education Centre MRC, VHC,HIC,& IPHC, Lahore.

**MN0039 SPECIAL EDUCATION CENTRE FOR MENTALLY
RETARTED CHILDREN, MULTAN**

108120 - A01	Employees Related Expenses			4,072,000	4,072,000	4,357,000
108120 - A011	Pay	20	20	2,394,000	2,394,000	2,562,000
108120 - A011-1	Pay of Officers	(7)	(7)	(1,429,000)	-1,429,000	(1,529,000)
108120 - A011-2	Pay of Other Staff	(13)	(13)	(965,000)	-965,000	(1,033,000)
108120 - A012	Allowances			1,678,000	1,678,000	1,795,000
108120 - A012-1	Regular Allowances			(1,600,000)	-1,600,000	(1,712,000)
108120 - A012-2	Other Allowances (Excluding T.A)			(78,000)	-78,000	(83,000)
108120 - A03	Operating Expenses			683,000	683,000	683,000
108120 - A032	Communications			24,000	24,000	24,000
108120 - A033	Utilities			30,000	30,000	30,000
108120 - A034	Occupancy Costs			360,000	360,000	360,000
108120 - A038	Travel & Transportation			246,000	246,000	246,000

**NO. 109.- FC21S20 SOCIAL WELFARE AND SPECIAL
EDUCATION DIVISION**

DEMANDS FOR GRANTS

	No. of Posts 2009-10 - 2010-11	2009-2010	2009-2010	2010-2011
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES.SUB OFFICE, LAHORE .-Contd.				
108120 - A039	General	23,000	23,000	23,000
108120 - A05	Grants Subsidies and Write off Loans	1,000	1,000	1,000
108120 - A052	Grants-Domestic	1,000	1,000	1,000
108120 - A09	Physical Assets	2,000	2,000	2,000
108120 - A096	Purchase of Plant & Machinery	1,000	1,000	1,000
108120 - A097	Purchase of Furniture & Fixture	1,000	1,000	1,000
108120 - A13	Repairs and Maintenance	155,000	155,000	155,000
108120 - A130	Transport	137,000	137,000	137,000
108120 - A131	Machinery and Equipment	6,000	6,000	6,000
108120 - A132	Furniture and Fixture	6,000	6,000	6,000
108120 - A137	Computer Equipment	6,000	6,000	6,000
Total-	Special Education Centre for Mentally Retarded Children, Multan.	4,913,000	4,913,000	5,198,000

**OK0003 SPECIAL EDUCATION CENTRE FOR VISUALLY
HANDICAPPED CHILDREN, OKARA:**

108120 - A01	Employees Related Expenses		2,917,000	2,917,000	3,121,000
108120 - A011	Pay	23 23	2,019,000	2,019,000	2,160,000
108120 - A011-1	Pay of Officers	(6) (6)	(750,000)	-750,000	(802,000)
108120 - A011-2	Pay of Other Staff	(17) (17)	(1,269,000)	-1,269,000	(1,358,000)
108120 - A012	Allowances		898,000	898,000	961,000
108120 - A012-1	Regular Allowances		(800,000)	-800,000	(856,000)
108120 - A012-2	Other Allowances (Excluding T.A)		(98,000)	-98,000	(105,000)
108120 - A03	Operating Expenses		500,000	500,000	500,000
108120 - A032	Communications		25,000	25,000	25,000
108120 - A033	Utilities		143,000	143,000	143,000
108120 - A038	Travel & Transportation		225,000	225,000	225,000
108120 - A039	General		107,000	107,000	107,000
108120 - A05	Grants Subsidies and Write off Loans		1,000	1,000	1,000
108120 - A052	Grants-Domestic		1,000	1,000	1,000
108120 - A09	Physical Assets		1,502,000	1,502,000	3,000
108120 - A095	Purchase of Transport		1,500,000	1,500,000	1,000
108120 - A096	Purchase of Plant & Machinery		1,000	1,000	1,000
108120 - A097	Purchase of Furniture & Fixture		1,000	1,000	1,000
108120 - A13	Repairs and Maintenance		100,000	100,000	100,000

**NO. 109.- FC21S20 SOCIAL WELFARE AND SPECIAL
EDUCATION DIVISION**

DEMANDS FOR GRANTS

	No. of Posts 2009-10 - 2010-11	2009-2010	2009-2010	2010-2011
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES.SUB OFFICE, LAHORE .-Contd.				
108120 - A130	Transport	80,000	80,000	80,000
108120 - A131	Machinery and Equipment	10,000	10,000	10,000
108120 - A132	Furniture and Fixture	5,000	5,000	5,000
108120 - A137	Computer Equipment	5,000	5,000	5,000
Total-	Special Education Centre for Visually Handicapped Children, Okara.	5,020,000	5,020,000	3,725,000

**RN0027 SPECIAL EDUCATION CENTRE FOR HEARING
IMPAIRED CHILDREN, RAHIM YAR KHAN**

108120 - A01	Employees Related Expenses		3,281,000	3,281,000	3,511,000
108120 - A011	Pay	20 20	2,144,000	2,144,000	2,294,000
108120 - A011-1	Pay of Officers	(8) (8)	(1,200,000)	-1,200,000	(1,284,000)
108120 - A011-2	Pay of Other Staff	(12) (12)	(944,000)	-944,000	(1,010,000)
108120 - A012	Allowances		1,137,000	1,137,000	1,217,000
108120 - A012-1	Regular Allowances		(1,000,000)	-1,000,000	(1,070,000)
108120 - A012-2	Other Allowances (Excluding T.A)		(137,000)	-137,000	(147,000)
108120 - A03	Operating Expenses		600,000	600,000	600,000
108120 - A032	Communications		24,000	24,000	24,000
108120 - A033	Utilities		50,000	50,000	50,000
108120 - A034	Occupancy Costs		185,000	188,000	188,000
108120 - A038	Travel & Transportation		291,000	288,000	288,000
108120 - A039	General		50,000	50,000	50,000
108120 - A05	Grants Subsidies and Write off Loans		1,000	1,000	1,000
108120 - A052	Grants-Domestic		1,000	1,000	1,000
108120 - A06	Transfers		1,000	1,000	1,000
108120 - A063	Entertainment & Gifts		1,000	1,000	1,000
108120 - A09	Physical Assets		3,000	3,000	3,000
108120 - A095	Purchase of Transport		1,000	1,000	1,000
108120 - A096	Purchase of Plant & Machinery		1,000	1,000	1,000
108120 - A097	Purchase of Furniture & Fixture		1,000	1,000	1,000
108120 - A13	Repair and Maintenance		70,000	70,000	70,000
108120 - A130	Transport		65,000	65,000	65,000
108120 - A131	Machinery and Equipment		1,000	1,000	1,000
108120 - A132	Furniture and Fixture		1,000	1,000	1,000
108120 - A137	Computer Equipment		3,000	3,000	3,000
Total-	Special Education Centre for Hearing Impaired Children, Rahim Yar Khan		3,956,000	3,956,000	4,186,000

**NO. 109.- FC21S20 SOCIAL WELFARE AND SPECIAL
EDUCATION DIVISION**

DEMANDS FOR GRANTS

		No. of Posts		2009-2010	2009-2010	2010-2011
		2009-10 - 2010-11		Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES.SUB OFFICE, LAHORE .-Contd.						
SA0005 SPECIAL EDUCATION CENTRE FOR HEARING IMPAIRED CHILDREN, SHEIKHUPURA						
108120 - A01	Employees Related Expenses			2,820,000	2,820,000	3,017,000
108120 - A011	Pay	19	19	1,850,000	1,850,000	1,980,000
108120 - A011-1	Pay of Officers	(7)	(7)	(1,000,000)	-1,000,000	(1,070,000)
108120 - A011-2	Pay of Other Staff	(12)	(12)	(850,000)	-850,000	(910,000)
108120 - A012	Allowances			970,000	970,000	1,037,000
108120 - A012-1	Regular Allowances			(895,000)	-895,000	(957,000)
108120 - A012-2	Other Allowances (Excluding T.A)			(75,000)	-75,000	(80,000)
108120 - A03	Operating Expenses			541,000	541,000	541,000
108120 - A032	Communications			30,000	30,000	30,000
108120 - A033	Utilities			50,000	50,000	50,000
108120 - A034	Occupancy Costs			177,000	177,000	177,000
108120 - A038	Travel & Transportation			230,000	230,000	230,000
108120 - A039	General			54,000	54,000	54,000
108120 - A05	Grants Subsidies and Write off Loans			1,000	1,000	1,000
108120 - A052	Grants-Domestic			1,000	1,000	1,000
108120 - A06	Transfers			1,000	1,000	1,000
108120 - A063	Entertainment & Gifts			1,000	1,000	1,000
108120 - A09	Physical Assets			2,000	2,000	2,000
108120 - A096	Purchase of Plant & Machinery			1,000	1,000	1,000
108120 - A097	Purchase of Furniture & Fixture			1,000	1,000	1,000
108120 - A13	Repair and Maintenance			110,000	110,000	110,000
108120 - A130	Transport			80,000	80,000	80,000
108120 - A131	Machinery and Equipment			10,000	10,000	10,000
108120 - A132	Furniture and Fixture			10,000	10,000	10,000
108120 - A137	Computer Equipment			10,000	10,000	10,000
Total-	Special Education Centre for Hearing Impaired Children, Sheikhpura.			3,475,000	3,475,000	3,672,000

**SG0012 SPECIAL EDUCATION CENTRE FOR HEARING
IMPAIRED CHILDREN, SARGODHA**

108120 - A01	Employees Related Expenses			6,222,000	6,222,000	6,657,000
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**NO. 109.- FC21S20 SOCIAL WELFARE AND SPECIAL
EDUCATION DIVISION**

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10 - 2010-11		Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES.SUB OFFICE, LAHORE .-Contd.					
108120 - A011	Pay	32 32	3,409,000	3,409,000	3,647,000
108120 - A011-1	Pay of Officers	(11) (11)	(1,821,000)	-1,821,000	(1,948,000)
108120 - A011-2	Pay of Other Staff	(21) (21)	(1,588,000)	-1,588,000	(1,699,000)
108120 - A012	Allowances		2,813,000	2,813,000	3,010,000
108120 - A012-1	Regular Allowances		(2,678,000)	-2,678,000	(2,865,000)
108120 - A012-2	Other Allowances (Excluding T.A)		(135,000)	-135,000	(145,000)
108120 - A03	Operating Expenses		814,000	814,000	814,000
108120 - A032	Communications		44,000	44,000	44,000
108120 - A033	Utilities		90,000	90,000	90,000
108120 - A034	Occupancy Costs		320,000	320,000	320,000
108120 - A038	Travel & Transportation		300,000	300,000	300,000
108120 - A039	General		60,000	60,000	60,000
108120 - A05	Grants Subsidies and Write off Loans		2,000	2,000	2,000
108120 - A052	Grants-Domestic		2,000	2,000	2,000
108120 - A06	Transfers		1,000	1,000	1,000
108120 - A063	Entertainment & Gifts		1,000	1,000	1,000
108120 - A09	Physical Assets		4,000	4,000	4,000
108120 - A095	Purchase of Transport		1,000	1,000	1,000
108120 - A096	Purchase of Plant & Machinery		2,000	2,000	2,000
108120 - A097	Purchase of Furniture & Fixture		1,000	1,000	1,000
108120 - A13	Repairs and Maintenance		190,000	190,000	190,000
108120 - A130	Transport		150,000	150,000	150,000
108120 - A131	Machinery and Equipment		15,000	15,000	15,000
108120 - A132	Furniture and Fixture		15,000	15,000	15,000
108120 - A137	Computer Equipment		10,000	10,000	10,000
Total-	Special Education Centre for Hearing Impaired Children, Sargodha.		7,233,000	7,233,000	7,668,000

**SL0007 SPECIAL EDUCATION CENTRE FOR MENTALLY
RETARDED CHILDREN, SAHIWAL**

108120 - A01	Employees Related Expenses		4,150,000	4,150,000	4,441,000
108120 - A011	Pay	22 22	2,742,000	2,742,000	2,934,000
108120 - A011-1	Pay of Officers	(8) (8)	(1,680,000)	-1,680,000	(1,798,000)
108120 - A011-2	Pay of Other Staff	(14) (14)	(1,062,000)	-1,062,000	(1,136,000)

**NO. 109.- FC21S20 SOCIAL WELFARE AND SPECIAL
EDUCATION DIVISION**

DEMANDS FOR GRANTS

	No. of Posts 2009-10 - 2010-11	2009-2010	2009-2010	2010-2011
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES.SUB OFFICE, LAHORE .-Contd.				
108120 - A012	Allowances	1,408,000	1,408,000	1,507,000
108120 - A012-1	Regular Allowances	(1,300,000)	-1,300,000	(1,391,000)
108120 - A012-2	Other Allowances (Excluding T.A)	(108,000)	-108,000	(116,000)
108120 - A03	Operating Expenses	484,000	484,000	484,000
108120 - A032	Communications	28,000	28,000	28,000
108120 - A033	Utilities	87,000	87,000	87,000
108120 - A034	Occupancy Costs	3,000	3,000	3,000
108120 - A038	Travel & Transportation	277,000	277,000	277,000
108120 - A039	General	89,000	89,000	89,000
108120 - A05	Grants Subsidies and Write off Loans	1,000	1,000	1,000
108120 - A052	Grants-Domestic	1,000	1,000	1,000
108120 - A09	Physical Assets	3,000	3,000	3,000
108120 - A095	Purchase of Transport	1,000	1,000	1,000
108120 - A096	Purchase of Plant & Machinery	1,000	1,000	1,000
108120 - A097	Purchase of Furniture & Fixture	1,000	1,000	1,000
108120 - A13	Repairs and Maintenance	80,000	80,000	80,000
108120 - A130	Transport	65,000	65,000	65,000
108120 - A131	Machinery and Equipment	5,000	5,000	5,000
108120 - A132	Furniture and Fixture	5,000	5,000	5,000
108120 - A137	Computer Equipment	5,000	5,000	5,000
Total-	Special Education Centre for Mentally Retarded Children, Sahiwal.	4,718,000	4,718,000	5,009,000

**ST0012 SPECIAL EDUCATION CENTRE FOR
VISUALLY HANDICAPPED CHILDREN
SIALKOT:**

108120 - A01	Employees Related Expenses		5,154,000	5,154,000	5,515,000
108120 - A011	Pay	33 33	2,944,000	2,944,000	3,151,000
108120 - A011-1	Pay of Officers	(9) (9)	(1,450,000)	-1,450,000	(1,552,000)
108120 - A011-2	Pay of Other Staff	(24) (24)	(1,494,000)	-1,494,000	(1,599,000)
108120 - A012	Allowances		2,210,000	2,210,000	2,364,000
108120 - A012-1	Regular Allowances		(2,075,000)	-2,075,000	(2,220,000)
108120 - A012-2	Other Allowances (Excluding T.A)		(135,000)	-135,000	(144,000)
108120 - A03	Operating Expenses		764,000	764,000	764,000

**NO. 109.- FC21S20 SOCIAL WELFARE AND SPECIAL
EDUCATION DIVISION**

DEMANDS FOR GRANTS

	No. of Posts 2009-10 - 2010-11	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES.SUB OFFICE, LAHORE .-Concl.d.				
108120 - A032	Communications	43,000	43,000	43,000
108120 - A033	Utilities	68,000	68,000	68,000
108120 - A034	Occupancy Costs	180,000	180,000	180,000
108120 - A038	Travel & Transportation	371,000	371,000	371,000
108120 - A039	General	102,000	102,000	102,000
108120 - A05	Grants Subsidies and Write off Loans	2,000	2,000	2,000
108120 - A052	Grants-Domestic	2,000	2,000	2,000
108120 - A06	Transfers	1,000	1,000	1,000
108120 - A063	Entertainment & Gifts	1,000	1,000	1,000
108120 - A09	Physical Assets	4,000	4,000	4,000
108120 - A095	Purchase of Transport	1,000	1,000	1,000
108120 - A096	Purchase of Plant & Machinery	2,000	2,000	2,000
108120 - A097	Purchase of Furniture & Fixture	1,000	1,000	1,000
108120 - A13	Repairs and Maintenance	90,000	90,000	90,000
108120 - A130	Transport	75,000	75,000	75,000
108120 - A131	Machinery and Equipment	6,000	6,000	6,000
108120 - A132	Furniture and Fixture	5,000	5,000	5,000
108120 - A133	Buildings and Structure	1,000	1,000	1,000
108120 - A137	Computer Equipment	3,000	3,000	3,000
Total-	Special Education Centre for Visually Handicapped Children, Sialkot.	6,015,000	6,015,000	6,376,000
108120	Total-Others (Distribution of Winter Clothes)	114,588,000	114,588,000	119,426,000
1081	Total- Others	114,588,000	114,588,000	119,426,000
108	Total- Others	114,588,000	114,588,000	119,426,000
10	Total-Social Protection	114,588,000	114,588,000	119,426,000
	Total- Accountant General Pakistan Revenues Sub Office, Lahore	114,588,000	114,588,000	119,426,000

**NO. 109.- FC21S20 SOCIAL WELFARE AND SPECIAL
EDUCATION DIVISION**

DEMANDS FOR GRANTS

		No. of Posts		2009-2010	2009-2010	2010-2011
		2009-10 - 2010-11		Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB OFFICE, PESHAWAR						
10	SOCIAL PROTECTION:					
108	OTHERS:					
1081	OTHERS:					
108120	OTHERS(DISTRIBUTION OF WINTER CLOTHES)					
AD0024	SPECIAL EDUCATION CENTRE FOR PHYSICALLY HANDICAPPED CHILDREN, ABBOTTABAD:					
108120 - A01	Employees Related Expenses			4,750,000	4,750,000	5,083,000
108120 - A011	Pay	31	31	3,118,000	3,118,000	3,336,000
108120 - A011-1	Pay of Officers	(9)	(9)	(1,785,000)	-1,785,000	(1,910,000)
108120 - A011-2	Pay of Other Staff	(22)	(22)	(1,333,000)	-1,333,000	(1,426,000)
108120 - A012	Allowances			1,632,000	1,632,000	1,747,000
108120 - A012-1	Regular Allowances			(1,502,000)	-1,502,000	(1,607,000)
108120 - A012-2	Other Allowances (Excluding T.A)			(130,000)	-130,000	(140,000)
108120 - A03	Operating Expenses			520,000	520,000	520,000
108120 - A032	Communications			45,000	45,000	45,000
108120 - A033	Utilities			62,000	62,000	62,000
108120 - A034	Occupancy Costs			2,000	2,000	2,000
108120 - A038	Travel & Transportation			359,000	359,000	359,000
108120 - A039	General			52,000	52,000	52,000
108120 - A05	Grants Subsidies and Write off Loans			2,000	2,000	2,000
108120 - A052	Grants-Domestic			2,000	2,000	2,000
108120 - A06	Transfers			1,000	1,000	1,000
108120 - A063	Entertainment & Gifts			1,000	1,000	1,000
108120 - A09	Physical Assets			4,000	4,000	4,000
108120 - A095	Purchase of Transport			1,000	1,000	1,000
108120 - A096	Purchase of Plant & Machinery			2,000	2,000	2,000
108120 - A097	Purchase of Furniture & Fixture			1,000	1,000	1,000
108120 - A13	Repairs and Maintenance			120,000	120,000	120,000
108120 - A130	Transport			98,000	98,000	98,000
108120 - A131	Machinery and Equipment			8,000	8,000	8,000
108120 - A132	Furniture and Fixture			8,000	8,000	8,000
108120 - A137	Computer Equipment			6,000	6,000	6,000
Total-	Special Education Centre for Physically Handicapped Children Abbottabad.			5,397,000	5,397,000	5,730,000

**NO. 109.- FC21S20 SOCIAL WELFARE AND SPECIAL
EDUCATION DIVISION**

DEMANDS FOR GRANTS

		No. of Posts		2009-2010	2009-2010	2010-2011
		2009-10 - 2010-11		Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES.SUB OFFICE, PESHAWAR -Contd.						
CA0006 SPECIAL EDUCATION CENTRE FOR VISUALLY HANDICAPPED CHILDREN, CHARSADHA						
108120 - A01	Employees Related Expenses			2,785,000	2,785,000	2,980,000
108120 - A011	Pay	20	20	1,867,000	1,867,000	1,998,000
108120 - A011-1	Pay of Officers	(6)	(6)	(999,000)	-999,000	(1,069,000)
108120 - A011-2	Pay of Other Staff	(14)	(14)	(868,000)	-868,000	(929,000)
108120 - A012	Allowances			918,000	918,000	982,000
108120 - A012-1	Regular Allowances			(808,000)	-808,000	(864,000)
108120 - A012-2	Other Allowances (Excluding T.A)			(110,000)	-110,000	(118,000)
108120 - A03	Operating Expenses			289,000	289,000	289,000
108120 - A032	Communications			16,000	16,000	16,000
108120 - A033	Utilities			37,000	37,000	37,000
108120 - A034	Occupancy Costs			144,000	144,000	144,000
108120 - A038	Travel & Transportation			77,000	77,000	77,000
108120 - A039	General			15,000	15,000	15,000
108120 - A05	Grants Subsidies and Write off Loans			1,000	1,000	1,000
108120 - A052	Grants-Domestic			1,000	1,000	1,000
108120 - A06	Transfers			1,000	1,000	1,000
108120 - A063	Entertainment & Gifts			1,000	1,000	1,000
108120 - A09	Physical Assets			2,000	2,000	2,000
108120 - A096	Purchase of Plant & Machinery			1,000	1,000	1,000
108120 - A097	Purchase of Furniture & Fixture			1,000	1,000	1,000
108120 - A13	Repairs and Maintenance			65,000	65,000	65,000
108120 - A130	Transport			55,000	55,000	55,000
108120 - A131	Machinery and Equipment			5,000	5,000	5,000
108120 - A132	Furniture and Fixture			5,000	5,000	5,000
Total-	Special Education Centre for Visually Handicapped Children, Charsadha.			3,143,000	3,143,000	3,338,000

**CL0005 SOCIAL SERVICES MEDICAL CENTRE
DHQ HOSPITAL, CHITRAL:**

108120 - A01	Employees Related Expenses			1,088,000	1,088,000	1,164,000
108120 - A011	Pay	6	6	663,000	663,000	709,000

**NO. 109.- FC21S20 SOCIAL WELFARE AND SPECIAL
EDUCATION DIVISION**

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10 - 2010-11		Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES.SUB OFFICE, PESHAWAR -Contd.					
108120 - A011-1	Pay of Officers	(2) (2)	(405,000)	-405,000	(433,000)
108120 - A011-2	Pay of Other Staff	(4) (4)	(258,000)	-258,000	(276,000)
108120 - A012	Allowances		425,000	425,000	455,000
108120 - A012-1	Regular Allowances		(388,000)	-388,000	(415,000)
108120 - A012-2	Other Allowances (Excluding T.A)		(37,000)	-37,000	(40,000)
108120 - A03	Operating Expenses		190,000	190,000	200,000
108120 - A032	Communications		22,000	22,000	22,000
108120 - A033	Utilities		45,000	45,000	45,000
108120 - A038	Travel & Transportation		71,000	71,000	81,000
108120 - A039	General		52,000	52,000	52,000
108120 - A06	Transfers		1,000	1,000	1,000
108120 - A063	Entertainment & Gifts		1,000	1,000	1,000
108120 - A09	Physical Assets		3,000	3,000	3,000
108120 - A095	Purchase of Transport		1,000	1,000	1,000
108120 - A096	Purchase of Plant & Machinery		1,000	1,000	1,000
108120 - A097	Purchase of Furniture & Fixture		1,000	1,000	1,000
108120 - A13	Repairs and Maintenance		55,000	55,000	55,000
108120 - A130	Transport		48,000	48,000	48,000
108120 - A131	Machinery and Equipment		2,000	2,000	2,000
108120 - A132	Furniture and Fixture		5,000	5,000	5,000
Total-	Social Services Medical Centre DHQ Hospital, Chitral.		1,337,000	1,337,000	1,423,000

**CL0006 RURAL COMMUNITY DEVELOPMENT
CENTRE BOONI CHITRAL:**

108120 - A01	Employees Related Expenses		2,110,000	2,110,000	2,258,000
108120 - A011	Pay	19 22	1,323,000	1,323,000	1,416,000
108120 - A011-1	Pay of Officers	(1) (1)	(123,000)	-123,000	(132,000)
108120 - A011-2	Pay of Other Staff	(18) (21)	(1,200,000)	-1,200,000	(1,284,000)
108120 - A012	Allowances		787,000	787,000	842,000
108120 - A012-1	Regular Allowances		(707,000)	-707,000	(756,000)
108120 - A012-2	Other Allowances (Excluding T.A)		(80,000)	-80,000	(86,000)
108120 - A03	Operating Expenses		310,000	310,000	320,000

**NO. 109.- FC21S20 SOCIAL WELFARE AND SPECIAL
EDUCATION DIVISION**

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10 - 2010-11		Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES.SUB OFFICE, PESHAWAR -Contd.					
108120 - A032	Communications		19,000	19,000	19,000
108120 - A033	Utilities		120,000	120,000	112,000
108120 - A034	Occupancy Costs		65,000	65,000	87,000
108120 - A038	Travel & Transportation		61,000	61,000	62,000
108120 - A039	General		45,000	45,000	40,000
108120 - A06	Transfers		1,000	1,000	1,000
108120 - A063	Entertainment & Gifts		1,000	1,000	1,000
108120 - A09	Physical Assets		2,000	2,000	3,000
108120 - A096	Purchase of Plant & Machinery		1,000	1,000	2,000
108120 - A097	Purchase of Furniture & Fixture		1,000	1,000	1,000
108120 - A13	Repairs and Maintenance		40,000	40,000	45,000
108120 - A130	Transport		32,000	32,000	32,000
108120 - A131	Machinery and Equipment		5,000	5,000	10,000
108120 - A132	Furniture and Fixture		3,000	3,000	3,000
Total-	Rural Community Development Centre Booni Chitral.		2,463,000	2,463,000	2,627,000

**DI0056 SPECIAL EDUCATION CENTRE FOR MENTALLY
RETARTED CHILDREN, D.I.KHAN:**

108120 - A01	Employees Related Expenses		3,919,000	3,919,000	4,194,000
108120 - A011	Pay	21 21	2,617,000	2,617,000	2,801,000
108120 - A011-1	Pay of Officers	(6) (7)	(1,550,000)	-1,550,000	(1,659,000)
108120 - A011-2	Pay of Other Staff	(15) (14)	(1,067,000)	-1,067,000	(1,142,000)
108120 - A012	Allowances		1,302,000	1,302,000	1,393,000
108120 - A012-1	Regular Allowances		(1,200,000)	-1,200,000	(1,284,000)
108120 - A012-2	Other Allowances (Excluding T.A)		(102,000)	-102,000	(109,000)
108120 - A03	Operating Expenses		311,000	311,000	311,000
108120 - A032	Communications		16,000	16,000	16,000
108120 - A033	Utilities		35,000	35,000	35,000
108120 - A034	Occupancy Costs		150,000	150,000	150,000
108120 - A038	Travel & Transportation		94,000	94,000	94,000
108120 - A039	General		16,000	16,000	16,000
108120 - A05	Grants Subsidies and Write off Loans		1,000	1,000	1,000
108120 - A052	Grants-Domestic		1,000	1,000	1,000

**NO. 109.- FC21S20 SOCIAL WELFARE AND SPECIAL
EDUCATION DIVISION**

DEMANDS FOR GRANTS

	No. of Posts 2009-10 - 2010-11	2009-2010	2009-2010	2010-2011
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES.SUB OFFICE, PESHAWAR -Contd.				
108120 - A06	Transfers	4,000	4,000	4,000
108120 - A063	Entertainment & Gifts	4,000	4,000	4,000
108120 - A09	Physical Assets	2,000	2,000	2,000
108120 - A096	Purchase of Plant & Machinery	1,000	1,000	1,000
108120 - A097	Purchase of Furniture & Fixture	1,000	1,000	1,000
108120 - A13	Repairs and Maintenance	70,000	70,000	70,000
108120 - A130	Transport	60,000	60,000	60,000
108120 - A131	Machinery and Equipment	5,000	5,000	5,000
108120 - A132	Furniture and Fixture	5,000	5,000	5,000
Total-	Special Education Centre for Mentally Retarded Children, D.I Khan.	4,307,000	4,307,000	4,582,000

**KT0090 SPECIAL EDUCATION CENTRE FOR
VHC KOHAT:**

108120 - A01	Employees Related Expenses		3,792,000	3,792,000	4,057,000
108120 - A011	Pay	22 22	2,500,000	2,500,000	2,675,000
108120 - A011-1	Pay of Officers	(7) (7)	(1,300,000)	-1,300,000	(1,391,000)
108120 - A011-2	Pay of Other Staff	(15) (15)	(1,200,000)	-1,200,000	(1,284,000)
108120 - A012	Allowances		1,292,000	1,292,000	1,382,000
108120 - A012-1	Regular Allowances		(1,210,000)	-1,210,000	(1,295,000)
108120 - A012-2	Other Allowances (Excluding T.A)		(82,000)	-82,000	(87,000)
108120 - A03	Operating Expenses		299,000	299,000	299,000
108120 - A032	Communications		16,000	16,000	16,000
108120 - A033	Utilities		34,000	34,000	34,000
108120 - A034	Occupancy Costs		132,000	132,000	132,000
108120 - A036	Motor Vehicles		1,000	1,000	1,000
108120 - A038	Travel & Transportation		102,000	102,000	102,000
108120 - A039	General		14,000	14,000	14,000
108120 - A05	Grants Subsidies and Write off Loans		1,000	1,000	1,000
108120 - A052	Grants-Domestic		1,000	1,000	1,000
108120 - A06	Transfers		1,000	1,000	1,000
108120 - A063	Entertainment & Gifts		1,000	1,000	1,000
108120 - A09	Physical Assets		3,000	3,000	3,000

**NO. 109.- FC21S20 SOCIAL WELFARE AND SPECIAL
EDUCATION DIVISION**

DEMANDS FOR GRANTS

		No. of Posts 2009-10 - 2010-11	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES.SUB OFFICE, PESHAWAR -Contd.					
108120 - A095	Purchase of Traansport		1,000	1,000	1,000
108120 - A096	Purchase of Plant & Machinery		1,000	1,000	1,000
108120 - A097	Purchase of Furniture & Fixture		1,000	1,000	1,000
108120 - A13	Repairs and Maintenance		55,000	55,000	55,000
108120 - A130	Transport		50,000	50,000	50,000
108120 - A131	Machinery and Equipment		2,000	2,000	2,000
108120 - A132	Furniture and Fixture		3,000	3,000	3,000
Total-	Special Education Centre for VHC Kohat.		4,151,000	4,151,000	4,416,000

**MR0019 SPECIAL EDUCATION CENTRE FOR MENTALLY
RETARTED CHILDREN, MARDAN:**

108120 - A01	Employees Related Expenses		3,558,000	3,558,000	
108120 - A011	Pay	23	2,350,000	2,350,000	
108120 - A011-1	Pay of Officers	(8)	(1,350,000)	-1,350,000	
108120 - A011-2	Pay of Other Staff	(15)	(1,000,000)	-1,000,000	
108120 - A012	Allowances		1,208,000	1,208,000	
108120 - A012-1	Regular Allowances		(1,100,000)	-1,100,000	
108120 - A012-2	Other Allowances (Excluding T.A)		(108,000)	-108,000	
108120 - A03	Operating Expenses		319,000	319,000	
108120 - A032	Communications		15,000	15,000	
108120 - A033	Utilities		91,000	91,000	
108120 - A034	Occupancy Costs		1,000	1,000	
108120 - A038	Travel & Transportation		195,000	195,000	
108120 - A039	General		17,000	17,000	
108120 - A05	Grants Subsidies and Write off Loans		1,000	1,000	
108120 - A052	Grants-Domestic		1,000	1,000	
108120 - A09	Physical Assets		3,000	3,000	
108120 - A095	Purchase of Transport		1,000	1,000	
108120 - A096	Purchase of Plant & Machinery		1,000	1,000	
108120 - A097	Purchase of Furniture & Fixture		1,000	1,000	
108120 - A13	Repairs and Maintenance		33,000	33,000	
108120 - A130	Transport		29,000	29,000	
108120 - A131	Machinery and Equipment		2,000	2,000	
108120 - A132	Furniture and Fixture		2,000	2,000	
Total-	Special Education Centre for Mentally Retarted Children, Mardan.		3,914,000	3,914,000	

**NO. 109.- FC21S20 SOCIAL WELFARE AND SPECIAL
EDUCATION DIVISION**

DEMANDS FOR GRANTS

	No. of Posts 2009-10 - 2010-11	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs

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

**MR0039 SPECIAL EDUCATION CENTRE FOR PHC,
MARDAN**

108120 - A01	Employees Related Expenses		1,633,000	1,633,000
108120 - A011	Pay	14	1,089,000	1,089,000
108120 - A011-1	Pay of Officers	(5)	(615,000)	-615,000
108120 - A011-2	Pay of Other Staff	(9)	(474,000)	-474,000
108120 - A012	Allowances		544,000	544,000
108120 - A012-1	Regular Allowances		(470,000)	-470,000
108120 - A012-2	Other Allowances (Excluding T.A)		(74,000)	-74,000
108120 - A03	Operating Expenses		300,000	300,000
108120 - A032	Communications		22,000	22,000
108120 - A033	Utilities		26,000	26,000
108120 - A034	Occupancy Costs		1,000	1,000
108120 - A038	Travel & Transportation		216,000	216,000
108120 - A039	General		35,000	35,000
108120 - A05	Grants Subsidies and Write off Loans		1,000	1,000
108120 - A052	Grants-Domestic		1,000	1,000
108120 - A09	Physical Assets		1,000	1,000
108120 - A096	Purchase of Plant & Machinery		1,000	1,000
108120 - A13	Repairs and Maintenance		100,000	100,000
108120 - A130	Transport		80,000	80,000
108120 - A131	Machinery and Equipment		5,000	5,000
108120 - A132	Furniture and Fixtures		5,000	5,000
108120 - A137	Computer Equipment		10,000	10,000
Total-	Special Education Centre for PHC, Mardan		2,035,000	2,035,000

**MR0048 NATIONAL SPECIAL EDUCATION CENTRE,
MRS,PHC, MARDAN:**

108120 - A01	Employees Related Expenses			5,554,000
108120 - A011	Pay	36		3,679,000
108120 - A011-1	Pay of Officers	(13)		(2,103,000)
108120 - A011-2	Pay of Other Staff	(23)		(1,576,000)

**NO. 109.- FC21S20 SOCIAL WELFARE AND SPECIAL
EDUCATION DIVISION**

DEMANDS FOR GRANTS

	No. of Posts 2009-10 - 2010-11	2009-2010	2009-2010	2010-2011
		Budget Estimate	Revised Estimate	Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES.SUB OFFICE, PESHAWAR -Contd.				
108120 - A012	Allowances			1,875,000
108120 - A012-1	Regular Allowances			(1,680,000)
108120 - A012-2	Other Allowances (Excluding T.A)			(195,000)
108120 - A03	Operating Expenses			619,000
108120 - A032	Communications			23,000
108120 - A033	Utilities			102,000
108120 - A034	Occupancy Costs			2,000
108120 - A038	Travel & Transportation			433,000
108120 - A039	General			59,000
108120 - A05	Grants Subsidies and Write off Loans			2,000
108120 - A052	Grants-Domestic			2,000
108120 - A09	Physical Assets			4,000
108120 - A095	Purchase of Transport			1,000
108120 - A096	Purchase of Plant & Machinery			2,000
108120 - A097	Purchase of Furniture & Fixture			1,000
108120 - A13	Repairs and Maintenance			133,000
108120 - A130	Transport			111,000
108120 - A131	Machinery and Equipment			11,000
108120 - A132	Furniture and Fixtures			3,000
108120 - A137	Computer Equipment			8,000
Total-	National Special Education Centre, MRC. PHC, Mardan			6,312,000

**PR0279 INSTITUTE OF PHYSICALLY HANDICAPPED
CHILDREN, PESHAWAR:**

108120 - A01	Employees Related Expenses		8,345,000	8,345,000
108120 - A011	Pay	45	4,900,000	4,900,000
108120 - A011-1	Pay of Officers	(16)	(3,000,000)	-3,000,000
108120 - A011-2	Pay of Other Staff	(29)	(1,900,000)	-1,900,000
108120 - A012	Allowances		3,445,000	3,445,000
108120 - A012-1	Regular Allowances		(3,400,000)	-3,400,000
108120 - A012-2	Other Allowances (Excluding T.A)		(45,000)	-45,000
108120 - A03	Operating Expenses		1,497,000	1,497,000
108120 - A032	Communications		35,000	35,000

**NO. 109.- FC21S20 SOCIAL WELFARE AND SPECIAL
EDUCATION DIVISION**

DEMANDS FOR GRANTS

	No. of Posts 2009-10 - 2010-11	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES.SUB OFFICE, PESHAWAR -Contd.				
108120 - A033	Utilities	180,000	180,000	
108120 - A034	Occupancy Costs	977,000	977,000	
108120 - A038	Travel & Transportation	261,000	261,000	
108120 - A039	General	44,000	44,000	
108120 - A05	Grants Subsidies and Write off Loans	1,000	1,000	
108120 - A052	Grants-Domestic	1,000	1,000	
108120 - A09	Physical Assets	2,000	2,000	
108120 - A096	Purchase of Plant & Machinery	1,000	1,000	
108120 - A097	Purchase of Furniture & Fixture	1,000	1,000	
108120 - A13	Repairs and Maintenance	50,000	50,000	
108120 - A130	Transport	44,000	44,000	
108120 - A131	Machinery and Equipment	3,000	3,000	
108120 - A132	Furniture and Fixtures	3,000	3,000	
Total-	Institute of Physically Handicapped Children, Peshawar.	9,895,000	9,895,000	

**PR0280 SPECIAL EDUCATION CENTRE FOR HEARING
IMPAIRED CHILDREN PESHAWAR:**

108120 - A01	Employees Related Expenses	4,015,000	4,015,000	
108120 - A011	Pay 21	2,425,000	2,425,000	
108120 - A011-1	Pay of Officers (8)	(1,400,000)	-1,400,000	
108120 - A011-2	Pay of Other Staff (13)	(1,025,000)	-1,025,000	
108120 - A012	Allowances	1,590,000	1,590,000	
108120 - A012-1	Regular Allowances	(1,500,000)	-1,500,000	
108120 - A012-2	Other Allowances (Excluding T.A)	(90,000)	-90,000	
108120 - A03	Operating Expenses	813,000	813,000	
108120 - A032	Communications	17,000	17,000	
108120 - A033	Utilities	41,000	41,000	
108120 - A034	Occupancy Costs	504,000	504,000	
108120 - A038	Travel & Transportation	207,000	207,000	
108120 - A039	General	44,000	44,000	
108120 - A05	Grants Subsidies and Write off Loans	1,000	1,000	
108120 - A052	Grants-Domestic	1,000	1,000	

**NO. 109.- FC21S20 SOCIAL WELFARE AND SPECIAL
EDUCATION DIVISION**

DEMANDS FOR GRANTS

	No. of Posts 2009-10 - 2010-11	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES.SUB OFFICE, PESHAWAR -Contd.				
108120 - A06	Transfers	1,000	1,000	
108120 - A063	Entertainment & Gifts	1,000	1,000	
108120 - A09	Physical Assets	3,000	3,000	
108120 - A095	Purchase of Transport	1,000	1,000	
108120 - A096	Purchase of Plant & Machinery	1,000	1,000	
108120 - A097	Purchase of Furniture & Fixture	1,000	1,000	
108120 - A13	Repairs and Maintenance	85,000	85,000	
108120 - A130	Transport	65,000	65,000	
108120 - A131	Machinery and Equipment	5,000	5,000	
108120 - A132	Furniture and Fixture	5,000	5,000	
108120 - A137	Computer Equipmeent	10,000	10,000	
Total-	Special Education Centre for Hearing Impaired Children Peshawar.	4,918,000	4,918,000	

**PR0637 SPECIAL EDUCATION CENTRE FOR MENTALLY
RETARTED CHILDREN, PESHAWAR:**

108120 - A01	Employees Related Expenses		2,227,000	2,227,000
108120 - A011	Pay	12	1,315,000	1,315,000
108120 - A011-1	Pay of Officers	(5)	(800,000)	-800,000
108120 - A011-2	Pay of Other Staff	(7)	(515,000)	-515,000
108120 - A012	Allowances		912,000	912,000
108120 - A012-1	Regular Allowances		(825,000)	-825,000
108120 - A012-2	Other Allowances (Excluding T.A)		(87,000)	-87,000
108120 - A03	Operating Expenses		300,000	300,000
108120 - A032	Communications		22,000	22,000
108120 - A033	Utilities		26,000	26,000
108120 - A034	Occupancy Costs		101,000	101,000
108120 - A038	Travel & Transportation		128,000	128,000
108120 - A039	General		23,000	23,000
108120 - A05	Grants Subsidies and Write off Loans		1,000	1,000
108120 - A052	Grants-Domestic		1,000	1,000
108120 - A09	Physical Assets		1,000	1,000
108120 - A096	Purchase of Plant & Machinery		1,000	1,000

**NO. 109.- FC21S20 SOCIAL WELFARE AND SPECIAL
EDUCATION DIVISION**

DEMANDS FOR GRANTS

		No. of Posts 2009-10 - 2010-11	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES.SUB OFFICE, PESHAWAR -Contd.					
108120 - A13	Repairs and Maintenance		50,000	50,000	
108120 - A130	Transport		38,000	38,000	
108120 - A131	Machinery and Equipment		3,000	3,000	
108120 - A132	Furniture and Fixtures		3,000	3,000	
108120 - A137	Computer Equipment		6,000	6,000	
Total-	Special Education Centre for Mentally Retarded Children, Peshawar		2,579,000	2,579,000	

**PR0638 VOCATIONAL TRAINING CENTRE FOR
DISABLED PERSONS, PESHAWAR**

108120 - A01	Employees Related Expenses		2,822,000	2,822,000	3,020,000
108120 - A011	Pay	20 20	1,652,000	1,652,000	1,768,000
108120 - A011-1	Pay of Officers	(1) (1)	(352,000)	-352,000	(377,000)
108120 - A011-2	Pay of Other Staff	(19) (19)	(1,300,000)	-1,300,000	(1,391,000)
108120 - A012	Allowances		1,170,000	1,170,000	1,252,000
108120 - A012-1	Regular Allowances		(1,150,000)	-1,150,000	(1,231,000)
108120 - A012-2	Other Allowances (Excluding T.A)		(20,000)	-20,000	(21,000)
108120 - A03	Operating Expenses		500,000	500,000	500,000
108120 - A032	Communications		22,000	22,000	22,000
108120 - A033	Utilities		26,000	26,000	26,000
108120 - A034	Occupancy Costs		201,000	201,000	201,000
108120 - A038	Travel & Transportation		216,000	216,000	216,000
108120 - A039	General		35,000	35,000	35,000
108120 - A05	Grants Subsidies and Write off Loans		1,000	1,000	1,000
108120 - A052	Grants-Domestic		1,000	1,000	1,000
108120 - A09	Physical Assets		1,000	1,000	1,000
108120 - A096	Purchase of Plant & Machinery		1,000	1,000	1,000
108120 - A13	Repairs and Maintenance		100,000	100,000	100,000
108120 - A130	Transport		80,000	80,000	80,000
108120 - A131	Machinery and Equipment		5,000	5,000	5,000
108120 - A132	Furniture and Fixtures		5,000	5,000	5,000
108120 - A137	Computer Equipment		10,000	10,000	10,000
Total-	Vocational Training Centre for Disabled Persons, Peshawar		3,424,000	3,424,000	3,622,000

**NO. 109.- FC21S20 SOCIAL WELFARE AND SPECIAL
EDUCATION DIVISION**

DEMANDS FOR GRANTS

		No. of Posts		2009-2010	2009-2010	2010-2011
		2009-10 - 2010-11		Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES.SUB OFFICE, PESHAWAR -Contd.						
PR0745 NATIONAL SPECIAL EDUCATION CENTRE, MRC, PHC, HIC, PESHAWAR:						
108120 - A01	Employees Related Expenses					15,608,000
108120 - A011	Pay		78			9,245,000
108120 - A011-1	Pay of Officers		(29)			(5,564,000)
108120 - A011-2	Pay of Other Staff		(49)			(3,681,000)
108120 - A012	Allowances					6,363,000
108120 - A012-1	Regular Allowances					(6,037,000)
108120 - A012-2	Other Allowances (Excluding T.A)					(326,000)
108120 - A03	Operating Expenses					2,610,000
108120 - A032	Communications					74,000
108120 - A033	Utilities					247,000
108120 - A034	Occupancy Costs					1,582,000
108120 - A038	Travel & Transportation					596,000
108120 - A039	General					111,000
108120 - A05	Grants Subsidies and Write off Loans					3,000
108120 - A052	Grants-Domestic					3,000
108120 - A06	Transfers					1,000
108120 - A063	Entertainment & Gifts					1,000
108120 - A09	Physical Assets					6,000
108120 - A096	Purchase of Plant & Machinery					3,000
108120 - A097	Purchase of Furniture & Fixture					3,000
108120 - A13	Repairs and Maintenance					185,000
108120 - A130	Transport					147,000
108120 - A131	Machinery and Equipment					11,000
108120 - A132	Furniture and Fixtures					11,000
108120 - A137	Computer Equipment					16,000
Total-	National Special Education Centre, PHC, MRC. PHC, Peshawar					18,413,000

**SW0019 SPECIAL EDUCATION CENTRE FOR HEARING
IMPAIRED CHILDREN, SWAT:**

108120 - A01	Employees Related Expenses			4,285,000	4,285,000	4,585,000
108120 - A011	Pay	30	30	2,798,000	2,798,000	2,994,000

NO. 109.- FC21S20 SOCIAL WELFARE AND SPECIAL
EDUCATION DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10 - 2010-11		Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES.SUB OFFICE, PESHAWAR -Concl.					
108120 - A011-1	Pay of Officers	(10) (10)	(1,598,000)	-1,598,000	(1,710,000)
108120 - A011-2	Pay of Other Staff	(20) (20)	(1,200,000)	-1,200,000	(1,284,000)
108120 - A012	Allowances		1,487,000	1,487,000	1,591,000
108120 - A012-1	Regular Allowances		(1,342,000)	-1,342,000	(1,436,000)
108120 - A012-2	Other Allowances (Excluding T.A)		(145,000)	-145,000	(155,000)
108120 - A03	Operating Expenses		529,000	529,000	529,000
108120 - A032	Communications		43,000	43,000	43,000
108120 - A033	Utilities		48,000	48,000	48,000
108120 - A034	Occupancy Costs		170,000	170,000	170,000
108120 - A038	Travel & Transportation		235,000	235,000	235,000
108120 - A039	General		33,000	33,000	33,000
108120 - A05	Grants Subsidies and Write off Loans		2,000	2,000	2,000
108120 - A052	Grants-Domestic		2,000	2,000	2,000
108120 - A06	Transfers		1,000	1,000	1,000
108120 - A063	Entertainment & Gifts		1,000	1,000	1,000
108120 - A09	Physical Assets		4,000	4,000	4,000
108120 - A095	Purchase of Transport		1,000	1,000	1,000
108120 - A096	Purchase of Plant & Machinery		2,000	2,000	2,000
108120 - A097	Purchase of Furniture & Fixture		1,000	1,000	1,000
108120 - A13	Repairs and Maintenance		165,000	165,000	165,000
108120 - A130	Transport		123,000	123,000	123,000
108120 - A131	Machinery and Equipment		17,000	17,000	17,000
108120 - A132	Furniture and Fixture		11,000	11,000	11,000
108120 - A137	Computer Equipment		14,000	14,000	14,000
Total-	Special Education Centre for Hearing Impaired Children, Swat.		4,986,000	4,986,000	5,286,000
108120	Total-Others (Distribution of Winter Clothes)		52,549,000	52,549,000	55,749,000
1081	Total- Others		52,549,000	52,549,000	55,749,000
108	Total- Others		52,549,000	52,549,000	55,749,000
10	Total-Social Protection		52,549,000	52,549,000	55,749,000
	Total- Accountant General Pakistan Revenues Sub Office, Peshawar.		52,549,000	52,549,000	55,749,000

NO. 109.- FC21S20 SOCIAL WELFARE AND SPECIAL
EDUCATION DIVISION

DEMANDS FOR GRANTS

		No. of Posts		2009-2010	2009-2010	2010-2011
		2009-10 - 2010-11		Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES.SUB OFFICE, KARACHI						
10	SOCIAL PROTECTION:					
108	OTHERS:					
1081	OTHERS:					
108120	OTHERS(DISTRIBUTION OF WINTER CLOTHES):					
DU0005	SPECIAL EDUCATION CENTRE FOR PHYSICALLY HANDICAPPED CHILDREN, DADU:					
108120 - A01	Employees Related Expenses			4,214,000	4,214,000	4,509,000
108120 - A011	Pay	32	32	2,474,000	2,474,000	2,647,000
108120 - A011-1	Pay of Officers	(11)	(11)	(1,220,000)	-1,220,000	(1,305,000)
108120 - A011-2	Pay of Other Staff	(21)	(21)	(1,254,000)	-1,254,000	(1,342,000)
108120 - A012	Allowances			1,740,000	1,740,000	1,862,000
108120 - A012-1	Regular Allowances			(1,575,000)	-1,575,000	(1,685,000)
108120 - A012-2	Other Allowances (Excluding T.A)			(165,000)	-165,000	(177,000)
108120 - A03	Operating Expenses			620,000	620,000	620,000
108120 - A032	Communications			47,000	47,000	47,000
108120 - A033	Utilities			106,000	106,000	106,000
108120 - A034	Occupancy Costs			210,000	210,000	210,000
108120 - A038	Travel & Transportation			209,000	209,000	209,000
108120 - A039	General			48,000	48,000	48,000
108120 - A05	Grants Subsidies and Write off Loans			2,000	2,000	2,000
108120 - A052	Grants-Domestic			2,000	2,000	2,000
108120 - A06	Transfers			1,000	1,000	1,000
108120 - A063	Entertainment & Gifts			1,000	1,000	1,000
108120 - A09	Physical Assets			3,000	3,000	3,000
108120 - A096	Purchase of Plant & Machinery			2,000	2,000	2,000
108120 - A097	Purchase of Furniture & Fixture			1,000	1,000	1,000
108120 - A13	Repairs and Maintenance			95,000	95,000	95,000
108120 - A130	Transport			60,000	60,000	60,000
108120 - A131	Machinery and Equipment			18,000	18,000	18,000
108120 - A132	Furniture and Fixture			17,000	17,000	17,000
Total-	Special Education Centre for Physically Handicapped Children, Dadu.			4,935,000	4,935,000	5,230,000

**NO. 109.- FC21S20 SOCIAL WELFARE AND SPECIAL
EDUCATION DIVISION**

DEMANDS FOR GRANTS

		No. of Posts 2009-10 - 2010-11		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES.SUB OFFICE, KARACHI.-Contd.						
HD0058 SPECIAL EDUCATION CENTRE FOR MENTALLY RETARTED CHILDREN, HYDERABAD:						
108120 - A01	Employees Related Expenses			4,286,000	4,286,000	4,586,000
108120 - A011	Pay	21	21	2,500,000	2,500,000	2,675,000
108120 - A011-1	Pay of Officers	(7)	(7)	(1,500,000)	-1,500,000	(1,605,000)
108120 - A011-2	Pay of Other Staff	(14)	(14)	(1,000,000)	-1,000,000	(1,070,000)
108120 - A012	Allowances			1,786,000	1,786,000	1,911,000
108120 - A012-1	Regular Allowances			(1,700,000)	-1,700,000	(1,819,000)
108120 - A012-2	Other Allowances (Excluding T.A)			(86,000)	-86,000	(92,000)
108120 - A03	Operating Expenses			685,000	685,000	685,000
108120 - A032	Communications			65,000	65,000	65,000
108120 - A033	Utilities			70,000	70,000	70,000
108120 - A034	Occupancy Costs			2,000	2,000	2,000
108120 - A038	Travel & Transportation			428,000	428,000	428,000
108120 - A039	General			120,000	120,000	120,000
108120 - A05	Grants Subsidies and Write off Loans			1,000	1,000	1,000
108120 - A052	Grants-Domestic			1,000	1,000	1,000
108120 - A09	Physical Assets			2,000	2,000	2,000
108120 - A096	Purchase of Plant & Machinery			1,000	1,000	1,000
108120 - A097	Purchase of Furniture & Fixture			1,000	1,000	1,000
108120 - A13	Repairs and Maintenance			130,000	130,000	130,000
108120 - A130	Transport			80,000	80,000	80,000
108120 - A131	Machinery and Equipment			25,000	25,000	25,000
108120 - A132	Furniture and Fixture			25,000	25,000	25,000
Total-	Special Education Centre for Mentally Retarded Children, Hyderabad.			5,104,000	5,104,000	5,404,000

**JD0121 COMMUNITY DEVELOPMENT CENTRE,
JACOBADAD:**

108120 - A01	Employees Related Expenses					1,556,000
108120 - A011	Pay		14			930,000
108120 - A011-1	Pay of Officers		(2)			(369,000)
108120 - A011-2	Pay of Other Staff		(12)			(561,000)

**NO. 109.- FC21S20 SOCIAL WELFARE AND SPECIAL
EDUCATION DIVISION**

DEMANDS FOR GRANTS

	No. of Posts 2009-10 - 2010-11	2009-2010	2009-2010	2010-2011
		Budget Estimate	Revised Estimate	Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES.SUB OFFICE, KARACHI.-Contd.				
108120 - A012				626,000
108120 - A012-1				(589,000)
108120 - A012-2				(37,000)
108120 - A03				260,000
108120 - A032				10,000
108120 - A033				23,000
108120 - A034				150,000
108120 - A038				33,000
108120 - A039				44,000
108120 - A06				5,000
108120 - A063				5,000
108120 - A09				30,000
108120 - A096				15,000
108120 - A097				15,000
108120 - A13				70,000
108120 - A130				60,000
108120 - A131				5,000
108120 - A132				5,000
Total- Community Development Centre, Jacobabad.				1,921,000

**KA0526 SOCIAL SERVICES MEDICAL CENTRE, NATIONAL
INSTITUTE OF CARDIO VASCULAR DISEASES, KARACHI**

108120 - A01	Employees Related Expenses			1,410,000	1,410,000	1,510,000
108120 - A011	Pay	6	6	920,000	920,000	985,000
108120 - A011-1	Pay of Officers	(2)	(2)	(550,000)	-550,000	(589,000)
108120 - A011-2	Pay of Other Staff	(4)	(4)	(370,000)	-370,000	(396,000)
108120 - A012	Allowances			490,000	490,000	525,000
108120 - A012-1	Regular Allowances			(480,000)	-480,000	(514,000)
108120 - A012-2	Other Allowances (Excluding T.A)			(10,000)	-10,000	(11,000)
108120 - A03	Operating Expenses			500,000	500,000	500,000
108120 - A032	Communications			41,000	41,000	41,000
108120 - A034	Occupancy Costs			350,000	350,000	350,000
108120 - A038	Travel & Transportation			74,000	74,000	74,000

**NO. 109.- FC21S20 SOCIAL WELFARE AND SPECIAL
EDUCATION DIVISION**

DEMANDS FOR GRANTS

		No. of Posts 2009-10 - 2010-11	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES.SUB OFFICE, KARACHI.-Contd.					
108120 - A039	General		35,000	35,000	35,000
108120 - A06	Transfers		1,000	1,000	1,000
108120 - A063	Entertainment & Gifts		1,000	1,000	1,000
108120 - A09	Physical Assets		2,000	2,000	2,000
108120 - A096	Purchase of Plant & Machinery		1,000	1,000	1,000
108120 - A097	Purchase of Furniture & Fixture		1,000	1,000	1,000
108120 - A13	Repairs and Maintenance		30,000	30,000	35,000
108120 - A130	Transport		28,000	28,000	33,000
108120 - A131	Machinery and Equipment		1,000	1,000	1,000
108120 - A132	Furniture and Fixture		1,000	1,000	1,000
Total-	Social Services Medical Centre, National Institute of Cardio vascular Diseases, Karachi.		1,943,000	1,943,000	2,048,000

**KA0527 SOCIAL SERVICES MEDICAL CENTRE, JINNAH
POST GRADUATE MEDICAL CENTRE, KARACHI:**

108120 - A01	Employees Related Expenses		2,017,000	2,017,000	2,158,000
108120 - A011	Pay	8 8	1,295,000	1,295,000	1,386,000
108120 - A011-1	Pay of Officers	(4) (4)	(970,000)	-970,000	(1,038,000)
108120 - A011-2	Pay of Other Staff	(4) (4)	(325,000)	-325,000	(348,000)
108120 - A012	Allowances		722,000	722,000	772,000
108120 - A012-1	Regular Allowances		(690,000)	-690,000	(738,000)
108120 - A012-2	Other Allowances (Excluding T.A)		(32,000)	-32,000	(34,000)
108120 - A03	Operating Expenses		520,000	520,000	520,000
108120 - A032	Communications		32,000	32,000	32,000
108120 - A034	Occupancy Costs		400,000	400,000	400,000
108120 - A038	Travel & Transportation		57,000	57,000	57,000
108120 - A039	General		31,000	31,000	31,000
108120 - A06	Transfers		1,000	1,000	1,000
108120 - A063	Entertainment & Gifts		1,000	1,000	1,000
108120 - A09	Physical Assets		3,000	3,000	3,000
108120 - A095	Purchase of Transport		1,000	1,000	1,000
108120 - A096	Purchase of Plant & Machinery		1,000	1,000	1,000
108120 - A097	Purchase of Furniture & Fixture		1,000	1,000	1,000

**NO. 109.- FC21S20 SOCIAL WELFARE AND SPECIAL
EDUCATION DIVISION**

DEMANDS FOR GRANTS

		No. of Posts 2009-10 - 2010-11	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES.SUB OFFICE, KARACHI.-Contd.					
108120 - A13	Repairs and Maintenance		50,000	50,000	50,000
108120 - A130	Transport		40,000	40,000	40,000
108120 - A131	Machinery and Equipment		5,000	5,000	5,000
108120 - A132	Furniture and Fixture		5,000	5,000	5,000
Total-	Social Services Medical Centre, Jinnah Post Graduate Medical Centre, Karachi.		2,591,000	2,591,000	2,732,000
KA0531 SPECIAL EDUCATION CENTRE FOR VISUALLY HANDICAPPED CHILDREN, KARACHI:					
108120 - A01	Employees Related Expenses		4,130,000	4,130,000	
108120 - A011	Pay	22	2,500,000	2,500,000	
108120 - A011-1	Pay of Officers	(6)	(1,300,000)	-1,300,000	
108120 - A011-2	Pay of Other Staff	(16)	(1,200,000)	-1,200,000	
108120 - A012	Allowances		1,630,000	1,630,000	
108120 - A012-1	Regular Allowances		(1,513,000)	-1,513,000	
108120 - A012-2	Other Allowances (Excluding T.A)		(117,000)	-117,000	
108120 - A03	Operating Expenses		1,260,000	1,260,000	
108120 - A032	Communications		25,000	25,000	
108120 - A033	Utilities		53,000	53,000	
108120 - A034	Occupancy Costs		720,000	720,000	
108120 - A038	Travel & Transportation		413,000	413,000	
108120 - A039	General		49,000	49,000	
108120 - A05	Grants Subsidies and Write off Loans		1,000	1,000	
108120 - A052	Grants-Domestic		1,000	1,000	
108120 - A06	Transfers		5,000	5,000	
108120 - A063	Entertainment & Gifts		5,000	5,000	
108120 - A09	Physical Assets		2,000	2,000	
108120 - A096	Purchase of Plant & Machinery		1,000	1,000	
108120 - A097	Purchase of Furniture & Fixture		1,000	1,000	
108120 - A13	Repairs and Maintenance		65,000	65,000	
108120 - A130	Transport		50,000	50,000	
108120 - A131	Machinery and Equipment		5,000	5,000	
108120 - A132	Furniture and Fixture		10,000	10,000	
Total-	Special Education Centre for Visually Handicapped Children, Karachi.		5,463,000	5,463,000	

**NO. 109.- FC21S20 SOCIAL WELFARE AND SPECIAL
EDUCATION DIVISION**

DEMANDS FOR GRANTS

		No. of Posts 2009-10 - 2010-11	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES.SUB OFFICE, KARACHI.-Contd.					
KA0534 SPECIAL EDUCATION CENTRE FOR MENTALLY RETARTED CHILDREN, KARACHI:					
108120 - A01	Employees Related Expenses		5,537,000	5,537,000	
108120 - A011	Pay	25	3,440,000	3,440,000	
108120 - A011-1	Pay of Officers	(11)	(2,400,000)	-2,400,000	
108120 - A011-2	Pay of Other Staff	(14)	(1,040,000)	-1,040,000	
108120 - A012	Allowances		2,097,000	2,097,000	
108120 - A012-1	Regular Allowances		(1,950,000)	-1,950,000	
108120 - A012-2	Other Allowances (Excluding T.A)		(147,000)	-147,000	
108120 - A03	Operating Expenses		1,515,000	1,515,000	
108120 - A032	Communications		77,000	77,000	
108120 - A033	Utilities		113,000	113,000	
108120 - A034	Occupancy Costs		601,000	601,000	
108120 - A038	Travel & Transportation		632,000	632,000	
108120 - A039	General		92,000	92,000	
108120 - A05	Grants Subsidies and Write off Loans		2,000	2,000	
108120 - A052	Grants-Domestic		2,000	2,000	
108120 - A06	Transfers		15,000	15,000	
108120 - A063	Entertainment & Gifts		15,000	15,000	
108120 - A09	Physical Assets		3,000	3,000	
108120 - A095	Purchase of Transport		1,000	1,000	
108120 - A096	Purchase of Plant & Machinery		1,000	1,000	
108120 - A097	Purchase of Furniture & Fixture		1,000	1,000	
108120 - A13	Repairs and Maintenance		133,000	133,000	
108120 - A130	Transport		101,000	101,000	
108120 - A131	Machinery and Equipment		16,000	16,000	
108120 - A132	Furniture and Fixture		16,000	16,000	
Total-	Special Education Centre for Mentally Retarded Children, Karachi.		7,205,000	7,205,000	

**KA0536 SERVICE CENTRE-II OF VOCATIONAL
REHABILITATION & EMPLOYMENT OF
DISABLED PERSONS, KARACHI :**

108120 - A01	Employees Related Expenses		2,114,000	2,114,000	2,263,000
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**NO. 109.- FC21S20 SOCIAL WELFARE AND SPECIAL
EDUCATION DIVISION**

DEMANDS FOR GRANTS

		No. of Posts 2009-10 - 2010-11		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES.SUB OFFICE, KARACHI.-Contd.						
108120 - A011	Pay	12	12	1,290,000	1,290,000	1,381,000
108120 - A011-1	Pay of Officers	(5)	(5)	(680,000)	-680,000	(728,000)
108120 - A011-2	Pay of Other Staff	(7)	(7)	(610,000)	-610,000	(653,000)
108120 - A012	Allowances			824,000	824,000	882,000
108120 - A012-1	Regular Allowances			(800,000)	-800,000	(856,000)
108120 - A012-2	Other Allowances (Excluding T.A)			(24,000)	-24,000	(26,000)
108120 - A03	Operating Expenses			836,000	836,000	840,000
108120 - A032	Communications			35,000	35,000	35,000
108120 - A033	Utilities			17,000	17,000	17,000
108120 - A034	Occupancy Costs			555,000	555,000	555,000
108120 - A038	Travel & Transportation			90,000	90,000	90,000
108120 - A039	General			139,000	139,000	143,000
108120 - A06	Transfers			5,000	5,000	5,000
108120 - A063	Entertainment & Gifts			5,000	5,000	5,000
108120 - A09	Physical Assets			3,000	3,000	3,000
108120 - A096	Purchase of Plant & Machinery			1,000	1,000	1,000
108120 - A097	Purchase of Furniture & Fixture			2,000	2,000	2,000
108120 - A13	Repairs and Maintenance			40,000	40,000	45,000
108120 - A130	Transport			25,000	25,000	30,000
108120 - A131	Machinery and Equipment			5,000	5,000	5,000
108120 - A132	Furniture and Fixture			5,000	5,000	5,000
108120 - A137	Computer Equipment			5,000	5,000	5,000
Total-	Service Centre -II of Vocational Rehabilitation & Employment of Disabled Persons, Karachi.			2,998,000	2,998,000	3,156,000

**KA0537 VOCATIONAL TRAINING CENTRE FOR
DISABLED, KARACHI:**

108120 - A01	Employees Related Expenses			2,336,000	2,336,000	2,500,000
108120 - A011	Pay	12	13	1,236,000	1,236,000	1,323,000
108120 - A011-1	Pay of Officers	(1)	(1)	(336,000)	-336,000	(360,000)

**NO. 109.- FC21S20 SOCIAL WELFARE AND SPECIAL
EDUCATION DIVISION**

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10 - 2010-11		Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES.SUB OFFICE, KARACHI.-Contd.					
108120 - A011-2	Pay of Other Staff	(11) (12)	(900,000)	-900,000	(963,000)
108120 - A012	Allowances		1,100,000	1,100,000	1,177,000
108120 - A012-1	Regular Allowances		(990,000)	-990,000	(1,059,000)
108120 - A012-2	Other Allowances (Excluding T.A)		(110,000)	-110,000	(118,000)
108120 - A03	Operating Expenses		1,054,000	1,054,000	1,054,000
108120 - A032	Communications		70,000	70,000	70,000
108120 - A033	Utilities		125,000	125,000	125,000
108120 - A034	Occupancy Costs		386,000	386,000	386,000
108120 - A038	Travel & Transportation		348,000	348,000	348,000
108120 - A039	General		125,000	125,000	125,000
108120 - A06	Transfers		5,000	5,000	5,000
108120 - A063	Entertainment & Gifts		5,000	5,000	5,000
108120 - A09	Physical Assets		3,000	3,000	3,000
108120 - A095	Purchase of Transport		1,000	1,000	1,000
108120 - A096	Purchase of Plant & Machinery		1,000	1,000	1,000
108120 - A097	Purchase of Furniture & Fixture		1,000	1,000	1,000
108120 - A13	Repairs and Maintenance		110,000	110,000	110,000
108120 - A130	Transport		80,000	80,000	80,000
108120 - A131	Machinery and Equipment		20,000	20,000	20,000
108120 - A132	Furniture and Fixture		10,000	10,000	10,000
Total-	Vocational Training Centre for Disabled, Karachi.		3,508,000	3,508,000	3,672,000

**KA0538 COMMUNITY DEVELOPMENT CENTRE
JACOBABAD:**

108120 - A01	Employees Related Expenses		1,454,000	1,454,000	
108120 - A011	Pay	14	869,000	869,000	
108120 - A011-1	Pay of Officers	(2)	(345,000)	-345,000	
108120 - A011-2	Pay of Other Staff	(12)	(524,000)	-524,000	
108120 - A012	Allowances		585,000	585,000	
108120 - A012-1	Regular Allowances		(550,000)	-550,000	
108120 - A012-2	Other Allowances (Excluding T.A)		(35,000)	-35,000	
108120 - A03	Operating Expenses		250,000	250,000	
108120 - A032	Communications		17,000	17,000	

NO. 109.- FC21S20 SOCIAL WELFARE AND SPECIAL
EDUCATION DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10 - 2010-11		Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES.SUB OFFICE, KARACHI.-Contd.					
108120 - A033			31,000	31,000	
108120 - A034			80,000	80,000	
108120 - A038			78,000	78,000	
108120 - A039			44,000	44,000	
108120 - A06			5,000	5,000	
108120 - A063			5,000	5,000	
108120 - A09			2,000	2,000	
108120 - A096			1,000	1,000	
108120 - A097			1,000	1,000	
108120 - A13			60,000	60,000	
108120 - A130			50,000	50,000	
108120 - A131			5,000	5,000	
108120 - A132			5,000	5,000	
Total-					
Community Development Centre Jacobabad.			1,771,000	1,771,000	

KA0805 SOCIAL SERVICES MEDICAL CENTRE,
NICH, KARACHI:

108120 - A01	Employees Related Expenses			867,000	867,000	927,000
108120 - A011	Pay	6	6	484,000	484,000	518,000
108120 - A011-1	Pay of Officers	(2)	(2)	(281,000)	-281,000	(301,000)
108120 - A011-2	Pay of Other Staff	(4)	(4)	(203,000)	-203,000	(217,000)
108120 - A012	Allowances			383,000	383,000	409,000
108120 - A012-1	Regular Allowances			(363,000)	-363,000	(388,000)
108120 - A012-2	Other Allowances (Excluding T.A)			(20,000)	-20,000	(21,000)
108120 - A03	Operating Expenses			100,000	100,000	100,000
108120 - A032	Communications			17,000	17,000	17,000
108120 - A033	Utilities			7,000	7,000	7,000
108120 - A034	Occupancy Costs			1,000	1,000	1,000
108120 - A038	Travel & Transportation			45,000	45,000	45,000
108120 - A039	General			30,000	30,000	30,000
108120 - A06	Transfers					1,000
108120 - A063	Entertainment & Gifts					1,000
108120 - A09	Physical Assets			3,000	3,000	3,000

**NO. 109.- FC21S20 SOCIAL WELFARE AND SPECIAL
EDUCATION DIVISION**

DEMANDS FOR GRANTS

	No. of Posts 2009-10 - 2010-11	2009-2010	2009-2010	2010-2011
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES.SUB OFFICE, KARACHI.-Contd.				
108120 - A095	Purchase of Transport	1,000	1,000	1,000
108120 - A096	Purchase of Plant & Machinery	1,000	1,000	1,000
108120 - A097	Purchase of Furniture & Fixture	1,000	1,000	1,000
108120 - A13	Repairs and Maintenance	30,000	30,000	30,000
108120 - A130	Transport	20,000	20,000	20,000
108120 - A131	Machinery and Equipment	5,000	5,000	5,000
108120 - A132	Furniture and Fixture	5,000	5,000	5,000
Total-	Social Services Medical Centre, NICH, Karachi.	1,000,000	1,000,000	1,061,000

**KA0808 SPECIAL EDUCATION CENTRE FOR PHYSICALLY
HANDICAPPED CHILDREN KARACHI:**

108120 - A01	Employees Related Expenses		2,488,000	2,488,000
108120 - A011	Pay	13	1,548,000	1,548,000
108120 - A011-1	Pay of Officers	(5)	(1,108,000)	-1,108,000
108120 - A011-2	Pay of Other Staff	(8)	(440,000)	-440,000
108120 - A012	Allowances		940,000	940,000
108120 - A012-1	Regular Allowances		(900,000)	-900,000
108120 - A012-2	Other Allowances (Excluding T.A)		(40,000)	-40,000
108120 - A03	Operating Expenses		400,000	400,000
108120 - A032	Communications		17,000	17,000
108120 - A033	Utilities		17,000	17,000
108120 - A034	Occupancy Costs		179,000	179,000
108120 - A038	Travel & Transportation		165,000	165,000
108120 - A039	General		22,000	22,000
108120 - A05	Grants Subsidies and Write off Loans		1,000	1,000
108120 - A052	Grants-Domestic		1,000	1,000
108120 - A09	Physical Assets		1,000	1,000
108120 - A096	Purchase of Plant & Machinery		1,000	1,000
108120 - A13	Repairs and Maintenance		100,000	100,000
108120 - A130	Transport		70,000	70,000
108120 - A131	Machinery and Equipment		15,000	15,000
108120 - A132	Furniture and Fixture		15,000	15,000
Total-	Special Education Centre for Physically Handicapped Children Karachi		2,990,000	2,990,000

**NO. 109.- FC21S20 SOCIAL WELFARE AND SPECIAL
EDUCATION DIVISION**

DEMANDS FOR GRANTS

	No. of Posts 2009-10 - 2010-11	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES.SUB OFFICE, KARACHI.-Contd.				
KA0957 NATIONAL SPECIAL EDUCATION CENTRE , (MRC, VHC, PHC), KARACHI				
108120 - A01	Employees Related Expenses			13,006,000
108120 - A011	Pay	60		8,012,000
108120 - A011-1	Pay of Officers	(22)		(5,145,000)
108120 - A011-2	Pay of Other Staff	(38)		(2,867,000)
108120 - A012	Allowances			4,994,000
108120 - A012-1	Regular Allowances			(4,669,000)
108120 - A012-2	Other Allowances (Excluding T.A)			(325,000)
108120 - A03	Operating Expenses			3,175,000
108120 - A032	Communications			119,000
108120 - A033	Utilities			183,000
108120 - A034	Occupancy Costs			1,500,000
108120 - A038	Travel & Transportation			1,210,000
108120 - A039	General			163,000
108120 - A05	Grants Subsidies and Write off Loans			4,000
108120 - A052	Grants-Domestic			4,000
108120 - A06	Transfers			13,000
108120 - A063	Entertainment & Gifts			13,000
108120 - A09	Physical Assets			6,000
108120 - A095	Purchase of Transport			1,000
108120 - A096	Purchase of Plant & Machinery			3,000
108120 - A097	Purchase of Furniture & Fixture			2,000
108120 - A13	Repairs and Maintenance			298,000
108120 - A130	Transport			221,000
108120 - A131	Machinery and Equipment			36,000
108120 - A132	Furniture and Fixture			41,000
Total-	National Special Education Centre, (MRC, VHC, PHC), Karachi			16,502,000
LA0020 SPECIAL EDUCATION CENTRE FOR VISUALLY HANDICAPPED CHILDREN, LARKANA				
108120 - A01	Employees Related Expenses			
		5,407,000	5,407,000	5,785,000

**NO. 109.- FC21S20 SOCIAL WELFARE AND SPECIAL
EDUCATION DIVISION**

DEMANDS FOR GRANTS

		No. of Posts 2009-10 - 2010-11		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES.SUB OFFICE, KARACHI.-Contd.						
108120 - A011	Pay	33	33	3,038,000	3,038,000	3,251,000
108120 - A011-1	Pay of Officers	(9)	(9)	(1,626,000)	-1,626,000	(1,740,000)
108120 - A011-2	Pay of Other Staff	(24)	(24)	(1,412,000)	-1,412,000	(1,511,000)
108120 - A012	Allowances			2,369,000	2,369,000	2,534,000
108120 - A012-1	Regular Allowances			(2,160,000)	-2,160,000	(2,310,000)
108120 - A012-2	Other Allowances (Excluding T.A)			(209,000)	-209,000	(224,000)
108120 - A03	Operating Expenses			665,000	665,000	665,000
108120 - A032	Communications			80,000	80,000	80,000
108120 - A033	Utilities			75,000	75,000	75,000
108120 - A034	Occupancy Costs			4,000	4,000	4,000
108120 - A038	Travel & Transportation			404,000	404,000	404,000
108120 - A039	General			102,000	102,000	102,000
108120 - A05	Grants Subsidies and Write off Loans			2,000	2,000	2,000
108120 - A052	Grants-Domestic			2,000	2,000	2,000
108120 - A06	Transfers			5,000	5,000	5,000
108120 - A063	Entertainment & Gifts			5,000	5,000	5,000
108120 - A09	Physical Assets			4,000	4,000	4,000
108120 - A095	Purchase of Transport			1,000	1,000	1,000
108120 - A096	Purchase of Plant & Machinery			2,000	2,000	2,000
108120 - A097	Purchase of Furniture & Fixture			1,000	1,000	1,000
108120 - A13	Repairs and Maintenance			180,000	180,000	180,000
108120 - A130	Transport			130,000	130,000	130,000
108120 - A131	Machinery and Equipment			25,000	25,000	25,000
108120 - A132	Furniture and Fixture			25,000	25,000	25,000
Total-	Special Education Centre for Visually Handicapped Children, Larkana.			6,263,000	6,263,000	6,641,000

**MS0002 SPECIAL EDUCATION CENTRE FOR VISUALLY
HANDICAPPED CHILDREN, MIRPURKHAS**

108120 - A01	Employees Related Expenses			4,420,000	4,420,000	4,729,000
108120 - A011	Pay	33	32	2,731,000	2,731,000	2,922,000
108120 - A011-1	Pay of Officers	(9)	(9)	(1,287,000)	-1,287,000	(1,377,000)
108120 - A011-2	Pay of Other Staff	(24)	(23)	(1,444,000)	-1,444,000	(1,545,000)

**NO. 109.- FC21S20 SOCIAL WELFARE AND SPECIAL
EDUCATION DIVISION**

DEMANDS FOR GRANTS

	No. of Posts 2009-10 - 2010-11	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES.SUB OFFICE, KARACHI.-Contd.				
108120 - A012	Allowances	1,689,000	1,689,000	1,807,000
108120 - A012-1	Regular Allowances	(1,534,000)	-1,534,000	(1,641,000)
108120 - A012-2	Other Allowances (Excluding T.A)	(155,000)	-155,000	(166,000)
108120 - A03	Operating Expenses	800,000	800,000	800,000
108120 - A032	Communications	39,000	39,000	39,000
108120 - A033	Utilities	49,000	49,000	49,000
108120 - A034	Occupancy Costs	284,000	284,000	284,000
108120 - A038	Travel & Transportation	348,000	348,000	348,000
108120 - A039	General	80,000	80,000	80,000
108120 - A05	Grants Subsidies and Write off Loans	2,000	2,000	2,000
108120 - A052	Grants-Domestic	2,000	2,000	2,000
108120 - A09	Physical Assets	3,000	3,000	3,000
108120 - A096	Purchase of Plant & Machinery	2,000	2,000	2,000
108120 - A097	Purchase of Furniture & Fixture	1,000	1,000	1,000
108120 - A13	Repairs and Maintenance	180,000	180,000	180,000
108120 - A130	Transport	140,000	140,000	140,000
108120 - A131	Machinery and Equipment	20,000	20,000	20,000
108120 - A132	Furniture and Fixture	20,000	20,000	20,000
Total-	Special Education Centre for Visually Handicapped Children, Mirpurkhas.	5,405,000	5,405,000	5,714,000

**NH0007 SPECIAL EDUCATION CENTRE FOR PHYSICALLY
HANDICAPPED CHILDREN, NAWABSHAH**

108120 - A01	Employees Related Expenses	3,709,000	3,709,000	
108120 - A011	Pay 20	2,442,000	2,442,000	
108120 - A011-1	Pay of Officers (7)	(1,330,000)	-1,330,000	
108120 - A011-2	Pay of Other Staff (13)	(1,112,000)	-1,112,000	
108120 - A012	Allowances	1,267,000	1,267,000	
108120 - A012-1	Regular Allowances	(1,169,000)	-1,169,000	
108120 - A012-2	Other Allowances (Excluding T.A)	(98,000)	-98,000	
108120 - A03	Operating Expenses	290,000	290,000	
108120 - A032	Communications	20,000	20,000	
108120 - A033	Utilities	80,000	80,000	
108120 - A034	Occupancy Costs	2,000	2,000	

**NO. 109.- FC21S20 SOCIAL WELFARE AND SPECIAL
EDUCATION DIVISION**

DEMANDS FOR GRANTS

	No. of Posts 2009-10 - 2010-11	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES.SUB OFFICE, KARACHI.-Contd.				
108120 - A038	Travel & Transportation	135,000	135,000	
108120 - A039	General	53,000	53,000	
108120 - A05	Grants Subsidies and Write off Loans	1,000	1,000	
108120 - A052	Grants-Domestic	1,000	1,000	
108120 - A06	Transfers	2,000	2,000	
108120 - A063	Entertainment & Gifts	2,000	2,000	
108120 - A09	Physical Assets	3,000	3,000	
108120 - A095	Purchase of Transport	1,000	1,000	
108120 - A096	Purchase of Plant & Machinery	1,000	1,000	
108120 - A097	Purchase of Furniture & Fixture	1,000	1,000	
108120 - A13	Repairs and Maintenance	130,000	130,000	
108120 - A130	Transport	90,000	90,000	
108120 - A131	Machinery and Equipment	20,000	20,000	
108120 - A132	Furniture and Fixture	20,000	20,000	
Total-	Special Education Centre for Physically Handicapped Children, Nawabshah.	4,135,000	4,135,000	

**NH0028 SPECIAL EDUCATION CENTRE FOR
HEARING IMPAIRED CHILDREN
NAWABSHAH:**

108120 - A01	Employees Related Expenses		1,944,000	1,944,000
108120 - A011	Pay	15	1,124,000	1,124,000
108120 - A011-1	Pay of Officers	(6)	(620,000)	-620,000
108120 - A011-2	Pay of Other Staff	(9)	(504,000)	-504,000
108120 - A012	Allowances		820,000	820,000
108120 - A012-1	Regular Allowances		(740,000)	-740,000
108120 - A012-2	Other Allowances (Excluding T.A)		(80,000)	-80,000
108120 - A03	Operating Expenses		300,000	300,000
108120 - A032	Communications		45,000	45,000
108120 - A033	Utilities		18,000	18,000
108120 - A034	Occupancy Costs		2,000	2,000
108120 - A038	Travel & Transportation		214,000	214,000
108120 - A039	General		21,000	21,000

**NO. 109.- FC21S20 SOCIAL WELFARE AND SPECIAL
EDUCATION DIVISION**

DEMANDS FOR GRANTS

	No. of Posts 2009-10 - 2010-11	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES.SUB OFFICE, KARACHI.-Contd.				
108120 - A05	Grants Subsidies and Write off Loans	1,000	1,000	
108120 - A052	Grants-Domestic	1,000	1,000	
108120 - A09	Physical Assets	1,000	1,000	
108120 - A096	Purchase of Plant & Machinery	1,000	1,000	
108120 - A13	Repairs and Maintenance	100,000	100,000	
108120 - A130	Transport	70,000	70,000	
108120 - A131	Machinery and Equipment	15,000	15,000	
108120 - A132	Furniture and Fixture	15,000	15,000	
Total-	Special Education Centre for Hearing Impaired Children Nawabshah	2,346,000	2,346,000	

**NH0032 NATIONAL SPECIAL EDUCATION CENTRE,
(PHC, HIC), NAWABSHAH**

108120 A01	Employees Related Expenses			6,049,000
108120 A011	Pay	35		3,815,000
108120 - A011-1	Pay of Officers	(13)		(2,086,000)
108120 - A011-2	Pay of Other Staff	(22)		(1,729,000)
108120 - A012	Allowances			2,234,000
108120 - A012-1	Regular Allowances			(2,043,000)
108120 - A012-2	Other Allowances (Excluding T.A)			(191,000)
108120 - A03	Operating Expenses			590,000
108120 - A032	Communications			65,000
108120 - A033	Utilities			98,000
108120 - A034	Occupancy Costs			4,000
108120 - A038	Travel & Transportation			349,000
108120 - A039	General			74,000
108120 - A05	Grants Subsidies and Write off Loans			2,000
108120 - A052	Grants-Domestic			2,000
108120 - A06	Transfers			2,000
108120 - A063	Entertainment & Gifts			2,000

**NO. 109.- FC21S20 SOCIAL WELFARE AND SPECIAL
EDUCATION DIVISION**

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10 - 2010-11		Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES.SUB OFFICE, KARACHI.-Contd.					
108120 - A09	Physical Assets				4,000
108120 - A095	Purchase of Transport				1,000
108120 - A096	Purchase of Plant & Machinery				2,000
108120 - A097	Purchase of Furniture & Fixture				1,000
108120 - A13	Repairs and Maintenance				230,000
108120 - A130	Transport				160,000
108120 - A131	Machinery and Equipment				35,000
108120 - A132	Furniture and Fixture				35,000
Total-	National Special Education Centre, (PHC, HIC), Nawabshah.				6,877,000

**SK0010 SPECIAL EDUCATION CENTRE FOR HEARING
IMPAIRED CHILDREN, SUKKUR**

108120 A01	Employees Related Expenses		5,766,000	5,766,000	6,170,000
108120 A011	Pay	31 31	3,286,000	3,286,000	3,516,000
108120 - A011-1	Pay of Officers	(10) (10)	(1,976,000)	-1,976,000	(2,114,000)
108120 - A011-2	Pay of Other Staff	(21) (21)	(1,310,000)	-1,310,000	(1,402,000)
108120 - A012	Allowances		2,480,000	2,480,000	2,654,000
108120 - A012-1	Regular Allowances		(2,320,000)	-2,320,000	(2,482,000)
108120 - A012-2	Other Allowances (Excluding T.A)		(160,000)	-160,000	(172,000)
108120 - A03	Operating Expenses		494,000	494,000	494,000
108120 - A032	Communications		16,000	16,000	16,000
108120 - A033	Utilities		47,000	47,000	47,000
108120 - A034	Occupancy Costs		225,000	225,000	225,000
108120 - A038	Travel & Transportation		177,000	177,000	177,000
108120 - A039	General		29,000	29,000	29,000
108120 - A05	Grants Subsidies and Write off Loans		2,000	2,000	2,000
108120 - A052	Grants-Domestic		2,000	2,000	2,000
108120 - A06	Transfers		1,000	1,000	1,000

NO. 109.- FC21S20 SOCIAL WELFARE AND SPECIAL
EDUCATION DIVISION

DEMANDS FOR GRANTS

	No. of Posts 2009-10 - 2010-11	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES.SUB OFFICE, KARACHI.-Concl'd.				
108120 - A063	Entertainment & Gifts	1,000	1,000	1,000
108120 - A09	Physical Assets	4,000	4,000	4,000
108120 - A095	Purchase of Transport	1,000	1,000	1,000
108120 - A096	Purchase of Plant & Machinery	2,000	2,000	2,000
108120 - A097	Purchase of Furniture & Fixture	1,000	1,000	1,000
108120 - A13	Repairs and Maintenance	170,000	170,000	170,000
108120 - A130	Transport	130,000	130,000	130,000
108120 - A131	Machinery and Equipment	20,000	20,000	20,000
108120 - A132	Furniture and Fixture	20,000	20,000	20,000
Total-	Special Education Centre for Hearing Impaired Children, Sukkur.	6,437,000	6,437,000	6,841,000
108120	Total-Others (Distribution of Winter Clothes)	64,094,000	64,094,000	67,799,000
1081	Total- Others	64,094,000	64,094,000	67,799,000
108	Total- Others	64,094,000	64,094,000	67,799,000
10	Total-Social Protection	64,094,000	64,094,000	67,799,000
Total-	Accountant General Pakistan Revenues Sub Office, Karachi.	64,094,000	64,094,000	67,799,000

**NO. 109.- FC21S20 SOCIAL WELFARE AND SPECIAL
EDUCATION DIVISION**

DEMANDS FOR GRANTS

	No. of Posts 2009-10 - 2010-11	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES.SUB OFFICE, QUETTA				
10	SOCIAL PROTECTION:			
108	OTHERS:			
1081	OTHERS:			
108120	OTHERS(DISTRIBUTION OF WINTER CLOTHES):			
KR0007 SPECIAL EDUCATION CENTRE FOR HEARING IMPAIRED CHILDREN KHUZDAR:				
108120 - A01	Employees Related Expenses	2,507,000	2,507,000	
108120 - A011	Pay 18	1,627,000	1,627,000	
108120 - A011-1	Pay of Officers (7)	(1,000,000)	-1,000,000	
108120 - A011-2	Pay of Other Staff (11)	(627,000)	-627,000	
108120 - A012	Allowances	880,000	880,000	
108120 - A012-1	Regular Allowances	(800,000)	-800,000	
108120 - A012-2	Other Allowances (Excluding T.A)	(80,000)	-80,000	
108120 - A03	Operating Expenses	382,000	382,000	
108120 - A032	Communications	25,000	25,000	
108120 - A033	Utilities	54,000	54,000	
108120 - A034	Occupancy of Costs	1,000	1,000	
108120 - A038	Travel & Transportation	242,000	242,000	
108120 - A039	General	60,000	60,000	
108120 - A06	Transfers	1,000	1,000	
108120 - A063	Entertainment & Gifts	1,000	1,000	
108120 - A09	Physical Assets	3,000	3,000	
108120 - A095	Purchase of Transport	1,000	1,000	
108120 - A096	Purchase of Plant & Machinery	1,000	1,000	
108120 - A097	Purchase of Furniture & Fixture	1,000	1,000	
108120 - A13	Repairs and Maintenance	100,000	100,000	
108120 - A130	Transport	70,000	70,000	
108120 - A131	Machinery and Equipment	15,000	15,000	
108120 - A132	Furniture and Fixture	15,000	15,000	
Total-	Special Education Centre for Hearing Impaired Children Khuzdar.	2,993,000	2,993,000	

**NO. 109.- FC21S20 SOCIAL WELFARE AND SPECIAL
EDUCATION DIVISION**

DEMANDS FOR GRANTS

		No. of Posts 2009-10 - 2010-11	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES.SUB OFFICE, QUETTA.-Contd.					
KR0017 SPECIAL EDUCATION CENTRE FOR PHYSICALLY HANDICAPPED CHILDREN KHUZDAR:					
108120 - A01	Employees Related Expenses		1,320,000	1,320,000	
108120 - A011	Pay	14	640,000	640,000	
108120 - A011-1	Pay of Officers	(5)	(300,000)	-300,000	
108120 - A011-2	Pay of Other Staff	(9)	(340,000)	-340,000	
108120 - A012	Allowances		680,000	680,000	
108120 - A012-1	Regular Allowances		(610,000)	-610,000	
108120 - A012-2	Other Allowances (Excluding T.A)		(70,000)	-70,000	
108120 - A03	Operating Expenses		300,000	300,000	
108120 - A032	Communications		25,000	25,000	
108120 - A033	Utilities		17,000	17,000	
108120 - A034	Occupancy Costs		1,000	1,000	
108120 - A038	Travel & Transportation		187,000	187,000	
108120 - A039	General		70,000	70,000	
108120 - A05	Grants Subsidies and Write off Loans		1,000	1,000	
108120 - A052	Grants-Domestic		1,000	1,000	
108120 - A09	Physical Assets		1,000	1,000	
108120 - A096	Purchase of Plant & Machinery		1,000	1,000	
108120 - A13	Repairs and Maintenance		100,000	100,000	
108120 - A130	Transport		70,000	70,000	
108120 - A131	Machinery and Equipment		15,000	15,000	
108120 - A132	Furniture and Fixture		15,000	15,000	
Total-	Special Education Centre for Physically Handicapped Children Khuzdar		1,722,000	1,722,000	

**KR0027 NATIONAL SPECIAL EDUCATION CENTRE,
(HIC, PHC), KHUZDAR:**

108120 - A01	Employees Related Expenses				4,094,000
108120 - A011	Pay	32			2,424,000
108120 - A011-1	Pay of Officers	(12)			(1,390,000)
108120 - A011-2	Pay of Other Staff	(20)			(1,034,000)

**NO. 109.- FC21S20 SOCIAL WELFARE AND SPECIAL
EDUCATION DIVISION**

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10 - 2010-11		Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES.SUB OFFICE, QUETTA.-Contd.					
108120 - A012	Allowances				1,670,000
108120 - A012-1	Regular Allowances				(1,509,000)
108120 - A012-2	Other Allowances (Excluding T.A)				(161,000)
108120 - A03	Operating Expenses				682,000
108120 - A032	Communications				50,000
108120 - A033	Utilities				71,000
108120 - A034	Occupancy Costs				2,000
108120 - A038	Travel & Transportation				429,000
108120 - A039	General				130,000
108120 - A05	Grants Subsidies and Write off Loans				1,000
108120 - A052	Grants-Domestic				1,000
108120 - A06	Transfers				1,000
108120 - A063	Entertainment & Gifts				1,000
108120 - A09	Physical Assets				4,000
108120 - A095	Purchase of Transport				1,000
108120 - A096	Purchase of Plant & Machinery				2,000
108120 - A097	Purchase of Furniture & Fixture				1,000
108120 - A13	Repairs and Maintenance				200,000
108120 - A130	Transport				140,000
108120 - A131	Machinery and Equipment				30,000
108120 - A132	Furniture and Fixture				30,000
Total-	National Special Education Centre, (HIC, PHC) Khuzdar.				4,982,000

**QA0181 INSTITUTE FOR PHYSICALLY HANDICAPPED
"CHILDREN, QUETTA"**

108120 - A01	Employees Related Expenses			7,427,000	7,427,000	7,947,000
108120 - A011	Pay	54 54	4,205,000	4,205,000	4,500,000	
108120 - A011-1	Pay of Officers	(18) (18)	(2,165,000)	-2,165,000	(2,317,000)	
108120 - A011-2	Pay of Other Staff	(36) (36)	(2,040,000)	-2,040,000	(2,183,000)	
108120 - A012	Allowances		3,222,000	3,222,000	3,447,000	
108120 - A012-1	Regular Allowances		(3,020,000)	-3,020,000	(3,231,000)	
108120 - A012-2	Other Allowances (Excluding T.A)		(202,000)	-202,000	(216,000)	
108120 - A03	Operating Expenses		1,525,000	1,525,000	1,525,000	

**NO. 109.- FC21S20 SOCIAL WELFARE AND SPECIAL
EDUCATION DIVISION**

DEMANDS FOR GRANTS

	No. of Posts 2009-10 - 2010-11	2009-2010	2009-2010	2010-2011
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES.SUB OFFICE, QUETTA.-Contd.				
108120 - A032		72,000	72,000	72,000
108120 - A033		131,000	131,000	131,000
108120 - A034		788,000	788,000	788,000
108120 - A038		471,000	471,000	471,000
108120 - A039		63,000	63,000	63,000
108120 - A05		3,000	3,000	3,000
108120 - A052		3,000	3,000	3,000
108120 - A06		2,000	2,000	2,000
108120 - A063		2,000	2,000	2,000
108120 - A09		2,000	2,000	2,000
108120 - A096		2,000	2,000	2,000
108120 - A13		223,000	223,000	223,000
108120 - A130		131,000	131,000	131,000
108120 - A131		61,000	61,000	61,000
108120 - A132		31,000	31,000	31,000
Total-				
Institute for Physically Handicapped Children, Quetta.		9,182,000	9,182,000	9,702,000

**QA0372 VOCATIONAL TRAINING CENTRE
FOR DISABLED QUETTA:**

108120 - A01	Employees Related Expenses			2,270,000	2,270,000	2,429,000
108120 - A011	Pay	20	20	1,300,000	1,300,000	1,391,000
108120 - A011-1	Pay of Officers	(1)	(1)	(230,000)	-230,000	(246,000)
108120 - A011-2	Pay of Other Staff	(19)	(19)	(1,070,000)	-1,070,000	(1,145,000)
108120 - A012	Allowances			970,000	970,000	1,038,000
108120 - A012-1	Regular Allowances			(948,000)	-948,000	(1,014,000)
108120 - A012-2	Other Allowances (Excluding T.A)			(22,000)	-22,000	(24,000)
108120 - A03	Operating Expenses			400,000	400,000	400,000
108120 - A032	Communications			25,000	25,000	25,000
108120 - A033	Utilities			38,000	38,000	38,000
108120 - A034	Occupancy Costs			200,000	200,000	200,000
108120 - A038	Travel & Transportation			114,000	114,000	114,000
108120 - A039	General			23,000	23,000	23,000
108120 - A05	Grants Subsidies and Write off Loans			1,000	1,000	1,000

**NO. 109.- FC21S20 SOCIAL WELFARE AND SPECIAL
EDUCATION DIVISION**

DEMANDS FOR GRANTS

		No. of Posts 2009-10 - 2010-11	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES.SUB OFFICE, QUETTA.-Contd.					
108120 - A052	Grants-Domestic		1,000	1,000	1,000
108120 - A09	Physical Assets		1,000	1,000	3,000
108120 - A096	Purchase of Plant & Machinery		1,000	1,000	3,000
108120 - A13	Repairs and Maintenance		100,000	100,000	100,000
108120 - A130	Transport		70,000	70,000	70,000
108120 - A131	Machinery and Equipment		15,000	15,000	15,000
108120 - A132	Furniture and Fixture		15,000	15,000	15,000
Total-	Vocational Training Centre for Disabled Quetta.		2,772,000	2,772,000	2,933,000

**SI0007 SPECIAL EDUCATION CENTRE FOR MENTALLY
RETARDED CHILDREN SIBBI:**

108120 - A01	Employees Related Expenses		3,128,000	3,128,000	3,342,000
108120 - A011	Pay	21 21	1,860,000	1,860,000	1,990,000
108120 - A011-1	Pay of Officers	(7) (7)	(900,000)	-900,000	(963,000)
108120 - A011-2	Pay of Other Staff	(14) (14)	(960,000)	-960,000	(1,027,000)
108120 - A012	Allowances		1,268,000	1,268,000	1,352,000
108120 - A012-1	Regular Allowances		(1,200,000)	-1,200,000	(1,284,000)
108120 - A012-2	Other Allowances (Excluding T.A)		(68,000)	-68,000	(68,000)
108120 - A03	Operating Expenses		368,000	368,000	368,000
108120 - A032	Communications		35,000	35,000	35,000
108120 - A033	Utilities		53,000	53,000	53,000
108120 - A034	Occupancy Costs		1,000	1,000	1,000
108120 - A038	Travel & Transportation		231,000	231,000	231,000
108120 - A039	General		48,000	48,000	48,000
108120 - A05	Grants Subsidies and Write off Loans		1,000	1,000	1,000
108120 - A052	Grants-Domestic		1,000	1,000	1,000
108120 - A06	Transfers		2,000	2,000	2,000
108120 - A063	Entertainment & Gifts		2,000	2,000	2,000
108120 - A09	Physical Assets		2,000	2,000	2,000
108120 - A096	Purchase of Plant & Machinery		1,000	1,000	1,000
108120 - A097	Purchase of Furniture & Fixture		1,000	1,000	1,000
108120 - A13	Repairs and Maintenance		60,000	60,000	60,000
108120 - A130	Transport		50,000	50,000	50,000

**NO. 109.- FC21S20 SOCIAL WELFARE AND SPECIAL
EDUCATION DIVISION**

DEMANDS FOR GRANTS

		No. of Posts 2009-10 - 2010-11	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES.SUB OFFICE, QUETTA.-Concl'd.					
108120	- A131		5,000	5,000	5,000
108120	- A132		5,000	5,000	5,000
Total- Special Education Centre for Mentally Retarded Children Sibbi			3,561,000	3,561,000	3,775,000
108120	Total- Others (Distribution of Winter Clothes)		20,230,000	20,230,000	21,392,000
1081	Total- Others		20,230,000	20,230,000	21,392,000
108	Total- Others		20,230,000	20,230,000	21,392,000
10	Total-Social Protection		20,230,000	20,230,000	21,392,000
Total-Accountant General Pakistan Revenues Sub Office, Quetta.			20,230,000	20,230,000	21,392,000

ACCOUNTANT GENERAL PAKISTAN REVENUES.SUB OFFICE, GILGIT

10 SOCIAL PROTECTION:
108 OTHERS:
1081 OTHERS:
108120 OTHERS(DISTRIBUTION OF WINTER CLOTHES):

GL0071 COMPREHENSIVE COMMUNITY CENTRE GILGIT

108120 - A01	Employees Related Expenses		2,446,000	2,446,000	2,617,000
108120 - A011	Pay	14 14	1,578,000	1,578,000	1,688,000
108120 - A011-1	Pay of Officers	(2) (2)	(278,000)	-278,000	(297,000)
108120 - A011-2	Pay of Other Staff	(12) (12)	(1,300,000)	-1,300,000	(1,391,000)
108120 - A012	Allowances		868,000	868,000	929,000
108120 - A012-1	Regular Allowances		(800,000)	-800,000	(856,000)
108120 - A012-2	Other Allowances (Excluding T.A)		(68,000)	-68,000	(73,000)
108120 - A02	Project Pre-investment Analysis		1,000	1,000	1,000
108120 - A022	Research and Service & Exploratory Operations		1,000	1,000	1,000
108120 - A03	Operating Expenses		509,000	509,000	631,000
108120 - A032	Communications		19,000	19,000	20,000
108120 - A033	Utilities		223,000	223,000	253,000

**NO. 109.- FC21S20 SOCIAL WELFARE AND SPECIAL
EDUCATION DIVISION**

DEMANDS FOR GRANTS

		No. of Posts 2009-10 - 2010-11	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES.SUB OFFICE, GILGIT.-Contd					
108120 - A034	Occupancy Costs		109,000	109,000	126,000
108120 - A038	Travel & Transportation		104,000	104,000	133,000
108120 - A039	General		54,000	54,000	99,000
108120 - A06	Transfers		1,000	1,000	1,000
108120 - A063	Entertainment & Gifts		1,000	1,000	1,000
108120 - A09	Physical Assets		90,000	90,000	703,000
108120 - A095	Purchase of Transport		1,000	1,000	700,000
108120 - A096	Purchase of Plant & Machinery		49,000	49,000	2,000
108120 - A097	Purchase of Furniture & Fixture		40,000	40,000	1,000
108120 - A13	Repairs and Maintenance		95,000	95,000	98,000
108120 - A130	Transport		70,000	70,000	50,000
108120 - A131	Machinery and Equipment		15,000	15,000	30,000
108120 - A132	Furniture and Fixture		10,000	10,000	18,000
Total-	Comprehensive Community Centre Gilgit.		3,142,000	3,142,000	4,051,000

GL0072 COMPREHENSIVE COMMUNITY CENTRE SKARDU

108120 - A01	Employees Related Expenses		2,338,000	2,338,000	2,501,000
108120 - A011	Pay	14 14	1,460,000	1,460,000	1,562,000
108120 - A011-1	Pay of Officers	(2) (2)	(440,000)	-440,000	(471,000)
108120 - A011-2	Pay of Other Staff	(12) (12)	(1,020,000)	-1,020,000	(1,091,000)
108120 - A012	Allowances		878,000	878,000	939,000
108120 - A012-1	Regular Allowances		(800,000)	-800,000	(856,000)
108120 - A012-2	Other Allowances (Excluding T.A)		(78,000)	-78,000	(83,000)
108120 - A03	Operating Expenses		443,000	443,000	648,000
108120 - A032	Communications		13,000	13,000	51,000
108120 - A033	Utilities		210,000	210,000	210,000
108120 - A034	Occupancy Costs		60,000	60,000	67,000
108120 - A038	Travel & Transportation		124,000	124,000	124,000
108120 - A039	General		36,000	36,000	196,000
108120 - A06	Transfers		1,000	1,000	1,000
108120 - A063	Entertainment & Gifts		1,000	1,000	1,000
108120 - A09	Physical Assets		102,000	102,000	1,480,000
108120 - A095	Purchase of Transport		2,000	2,000	700,000

**NO. 109.- FC21S20 SOCIAL WELFARE AND SPECIAL
EDUCATION DIVISION**

DEMANDS FOR GRANTS

		No. of Posts 2009-10 - 2010-11	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES.SUB OFFICE, GILGIT.-Contd					
108120 - A096	Purchase of Plant & Machinery		80,000	80,000	700,000
108120 - A097	Purchase of Furnitue & Fixture		20,000	20,000	80,000
108120 - A13	Repairs and Maintenance		60,000	60,000	130,000
108120 - A130	Transport		50,000	50,000	50,000
108120 - A131	Machinery and Equipment		8,000	8,000	50,000
108120 - A132	Furniture and Fixture		2,000	2,000	30,000
Total-	Comprehensive Community Centre Skardu		2,944,000	2,944,000	4,760,000

**GL0073 SOCIAL SERVICES MEDICAL CENTRE
DHQ HOSPITAL SKARDU:**

108120 - A01	Employees Related Expenses		937,000	937,000	1,003,000
108120 - A011	Pay	4	4	549,000	588,000
108120 - A011-1	Pay of Officers	(1)	(1)	(225,000)	(241,000)
108120 - A011-2	Pay of Other Staff	(3)	(3)	(324,000)	(347,000)
108120 - A012	Allowances		388,000	388,000	415,000
108120 - A012-1	Regular Allowances		(357,000)	-357,000	(382,000)
108120 - A012-2	Other Allowances (Excluding T.A)		(31,000)	-31,000	(33,000)
108120 - A03	Operating Expenses		271,000	271,000	337,000
108120 - A032	Communications		20,000	20,000	20,000
108120 - A033	Utilities		70,000	70,000	86,000
108120 - A034	Occupancy Costs				5,000
108120 - A038	Travel & Transportation		95,000	95,000	96,000
108120 - A039	General		86,000	86,000	130,000
108120 - A06	Transfers		1,000	1,000	1,000
108120 - A063	Entertainment & Gifts		1,000	1,000	1,000
108120 - A09	Physical Assets		2,000	2,000	741,000
108120 - A095	Purchase of Transport				700,000
108120 - A096	Purchase of Plant & Machinery		1,000	1,000	1,000
108120 - A097	Purchase of Furniture & Fixture		1,000	1,000	40,000

**NO. 109.- FC21S20 SOCIAL WELFARE AND SPECIAL
EDUCATION DIVISION**

DEMANDS FOR GRANTS

		No. of Posts 2009-10 - 2010-11	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES.SUB OFFICE, GILGIT.-Contd					
108120 - A13	Repairs and Maintenance		120,000	120,000	120,000
108120 - A130	Transport		114,000	114,000	114,000
108120 - A131	Machinery and Equipment		3,000	3,000	3,000
108120 - A132	Furniture and Fixture		3,000	3,000	3,000
Total-	Social Services Medical Centre DHQ, Hospital Skardu.		1,331,000	1,331,000	2,202,000

**GL0074 SOCIAL SERVICES MEDICAL CENTRE
"DHQ HOSPITAL, GILGIT:**

108120 - A01	Employees Related Expenses		1,034,000	1,034,000	1,117,000
108120 - A011	Pay	5 5	615,000	615,000	659,000
108120 - A011-1	Pay of Officers	(2) (2)	(350,000)	-350,000	(375,000)
108120 - A011-2	Pay of Other Staff	(3) (3)	(265,000)	-265,000	(284,000)
108120 - A012	Allowances		419,000	419,000	458,000
108120 - A012-1	Regular Allowances		(400,000)	-400,000	(428,000)
108120 - A012-2	Other Allowances (Excluding T.A)		(19,000)	-19,000	(30,000)
108120 - A03	Operating Expenses		207,000	207,000	251,000
108120 - A032	Communications		18,000	18,000	18,000
108120 - A033	Utilities		71,000	71,000	71,000
108120 - A038	Travel & Transportation		77,000	77,000	114,000
108120 - A039	General		41,000	41,000	48,000
108120 - A06	Transfers		1,000	1,000	1,000
108120 - A063	Entertainment & Gifts		1,000	1,000	1,000
108120 - A09	Physical Assets		60,000	60,000	3,000
108120 - A095	Purchase of Transport				1,000
108120 - A096	Purchase of Plant & Machinery		40,000	40,000	1,000
108120 - A097	Purchase of Furniture & Fixture		20,000	20,000	1,000
108120 - A13	Repairs and Maintenance		75,000	75,000	104,000
108120 - A130	Transport		70,000	70,000	93,000
108120 - A131	Machinery and Equipment		2,000	2,000	7,000
108120 - A132	Furniture and Fixture		3,000	3,000	4,000
Total-	Social Services Medical Centre DHQ Hospital Gilgit.		1,377,000	1,377,000	1,476,000

**NO. 109.- FC21S20 SOCIAL WELFARE AND SPECIAL
EDUCATION DIVISION**

DEMANDS FOR GRANTS

		No. of Posts		2009-2010	2009-2010	2010-2011
		2009-10 - 2010-11		Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES.SUB OFFICE, GILGIT.-Contd						
GL0075 SPECIAL EDUCATION CENTRE FOR HEARING						
"IMPAIRED CHILDREN, GILGIT"						
108120 - A01	Employees Related Expenses			3,478,000	3,478,000	3,796,000
108120 - A011	Pay	21	21	2,165,000	2,165,000	2,317,000
108120 - A011-1	Pay of Officers	(8)	(8)	(1,250,000)	-1,250,000	(1,338,000)
108120 - A011-2	Pay of Other Staff	(13)	(13)	(915,000)	-915,000	(979,000)
108120 - A012	Allowances			1,313,000	1,313,000	1,479,000
108120 - A012-1	Regular Allowances			(1,150,000)	-1,150,000	(1,316,000)
108120 - A012-2	Other Allowances (Excluding T.A)			(163,000)	-163,000	(163,000)
108120 - A03	Operating Expenses			690,000	690,000	615,000
108120 - A032	Communications			30,000	30,000	30,000
108120 - A033	Utilities			225,000	225,000	150,000
108120 - A034	Occupancy Costs			2,000	2,000	2,000
108120 - A038	Travel & Transportation			323,000	323,000	323,000
108120 - A039	General			110,000	110,000	110,000
108120 - A05	Grants Subsidies and Write off Loans			1,000	1,000	1,000
108120 - A052	Grants-Domestic			1,000	1,000	1,000
108120 - A06	Transfers			1,000	1,000	1,000
108120 - A063	Entertainment & Gifts			1,000	1,000	1,000
108120 - A09	Physical Assets			3,000	3,000	3,000
108120 - A095	Purchase of Transport			1,000	1,000	1,000
108120 - A096	Purchase of Plant & Machinery			1,000	1,000	1,000
108120 - A097	Purchase of Furniture & Fixture			1,000	1,000	1,000
108120 - A13	Repairs and Maintenance			210,000	210,000	210,000
108120 - A130	Transport			90,000	90,000	90,000
108120 - A131	Machinery and Equipment			55,000	55,000	55,000
108120 - A132	Furniture and Fixture			55,000	55,000	55,000
108120 - A137	Computer Equipment			10,000	10,000	10,000
Total-	Special Education Centre for					
	"Hearing Impaired Children, Gilgit"			4,383,000	4,383,000	4,626,000

**NO. 109.- FC21S20 SOCIAL WELFARE AND SPECIAL
EDUCATION DIVISION**

DEMANDS FOR GRANTS

		No. of Posts 2009-10 - 2010-11		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES.SUB OFFICE, GILGIT.-Contd						
GL0076 COMPREHENSIVE COMMUNITY DEVELOPMENT "CENTRE, DIAMER CHILAS".						
108120 - A01	Employees Related Expenses			1,463,000	1,463,000	1,566,000
108120 - A011	Pay	10	10	1,030,000	1,030,000	1,103,000
108120 - A011-1	Pay of Officers	(2)	(2)	(450,000)	-450,000	(482,000)
108120 - A011-2	Pay of Other Staff	(8)	(8)	(580,000)	-580,000	(621,000)
108120 - A012	Allowances			433,000	433,000	463,000
108120 - A012-1	Regular Allowances			(390,000)	-390,000	(417,000)
108120 - A012-2	Other Allowances (Excluding T.A)			(43,000)	-43,000	(46,000)
108120 - A03	Operating Expenses			250,000	250,000	250,000
108120 - A032	Communications			11,000	11,000	11,000
108120 - A033	Utilities			90,000	90,000	90,000
108120 - A034	Occupancy Costs			80,000	80,000	84,000
108120 - A038	Travel & Transportation			41,000	41,000	37,000
108120 - A039	General			28,000	28,000	28,000
108120 - A06	Transfers			1,000	1,000	1,000
108120 - A063	Entertainment & Gifts			1,000	1,000	1,000
108120 - A09	Physical Assets			2,000	2,000	2,000
108120 - A096	Purchase of Plant & Machinery			1,000	1,000	1,000
108120 - A097	Purchase of Furniture & Fixture			1,000	1,000	1,000
108120 - A13	Repairs and Maintenance			55,000	55,000	55,000
108120 - A130	Transport			50,000	50,000	50,000
108120 - A131	Machinery and Equipment			3,000	3,000	3,000
108120 - A132	Furniture and Fixture			2,000	2,000	2,000
Total-	Comprehensive Community Development" Centre Diamer Chilas.			1,771,000	1,771,000	1,874,000

GL0418 COMMUNITY DEVELOPMENT CENTRE, GHANCHE:

108120 - A01	Employees Related Expenses			2,098,000	2,098,000	2,245,000
108120 - A011	Pay	14	15	1,124,000	1,124,000	1,203,000
108120 - A011-1	Pay of Officers	(2)	(2)	(350,000)	-350,000	(375,000)

**NO. 109.- FC21S20 SOCIAL WELFARE AND SPECIAL
EDUCATION DIVISION**

DEMANDS FOR GRANTS

		No. of Posts 2009-10 - 2010-11		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES.SUB OFFICE, GILGIT.-Contd						
108120 - A011-2	Pay of Other Staff	(12)	(13)	(774,000)	-774,000	(828,000)
108120 - A012	Allowances			974,000	974,000	1,042,000
108120 - A012-1	Regular Allowances			(964,000)	-964,000	(1,031,000)
108120 - A012-2	Other Allowances (Excluding T.A)			(10,000)	-10,000	(11,000)
108120 - A02	Project Pre-investment Analysis			1,000	1,000	
108120 - A022	Research and Service & Exploratory Operations			1,000	1,000	
108120 - A03	Operating Expenses			500,000	500,000	905,000
108120 - A032	Communications			23,000	23,000	23,000
108120 - A033	Utilities			171,000	171,000	309,000
108120 - A034	Occupancy Costs			115,000	115,000	115,000
108120 - A038	Travel & Transportation			155,000	155,000	225,000
108120 - A039	General			36,000	36,000	233,000
108120 - A05	Grants Subsidies and Write off Loans			1,000	1,000	1,000
108120 - A052	Grants-Domestic			1,000	1,000	1,000
108120 - A06	Transfers			1,000	1,000	1,000
108120 - A063	Entertainment & Gifts			1,000	1,000	1,000
108120 - A09	Physical Assets			3,000	3,000	3,000
108120 - A095	Purchase of Transport			1,000	1,000	1,000
108120 - A096	Purchase of Plant & Machinery			1,000	1,000	1,000
108120 - A097	Purchase of Furniture & Fixture			1,000	1,000	1,000
108120 - A13	Repairs and Maintenance			50,000	50,000	210,000
108120 - A130	Transport			30,000	30,000	150,000
108120 - A131	Machinery and Equipment			10,000	10,000	30,000
108120 - A132	Furniture and Fixture			10,000	10,000	30,000
Total-	Community Development Centre, Chanche			2,654,000	2,654,000	3,365,000

**GL0419 SOCIAL SERVICES MEDICAL CENTRE
DHQ HOSPITAL,GHANCHE:**

108120 - A01	Employees Related Expenses			505,000	505,000	540,000
108120 - A011	Pay	4	6	380,000	380,000	407,000
108120 - A011-1	Pay of Officers	(1)	(2)	(150,000)	-150,000	(161,000)
108120 - A011-2	Pay of Other Staff	(3)	(4)	(230,000)	-230,000	(246,000)

**NO. 109.- FC21S20 SOCIAL WELFARE AND SPECIAL
EDUCATION DIVISION**

DEMANDS FOR GRANTS

	No. of Posts 2009-10 - 2010-11	2009-2010	2009-2010	2010-2011
		Budget Estimate	Revised Estimate	Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES.SUB OFFICE, GILGIT.-Contd				
108120 - A012	Allowances	125,000	125,000	133,000
108120 - A012-1	Regular Allowances	(105,000)	-105,000	(112,000)
108120 - A012-2	Other Allowances (Excluding T.A)	(20,000)	-20,000	(21,000)
108120 - A03	Operating Expenses	190,000	190,000	190,000
108120 - A032	Communications	20,000	20,000	20,000
108120 - A033	Utilities	50,000	50,000	50,000
108120 - A038	Travel & Transportation	70,000	70,000	70,000
108120 - A039	General	50,000	50,000	50,000
108120 - A06	Transfers			1,000
108120 - A063	Entertainment & Gifts			1,000
108120 - A09	Physical Assets	3,000	3,000	15,000
108120 - A095	Purchase of Transport	1,000	1,000	5,000
108120 - A096	Purchase of Plant & Machinery	1,000	1,000	5,000
108120 - A097	Purchase of Furniture & Fixture	1,000	1,000	5,000
108120 - A13	Repairs and Maintenance	42,000	42,000	30,000
108120 - A130	Transport	30,000	30,000	15,000
108120 - A131	Machinery and Equipment	6,000	6,000	5,000
108120 - A132	Furniture and Fixture	6,000	6,000	10,000
Total-	Social Services Medical Centre DHQ Hospital Ghanche	740,000	740,000	776,000

GL0420 COMMUNITY DEVELOPMENT CENTRE, GHIZER:

108120 - A01	Employees Related Expenses		1,551,000	1,551,000	1,659,000
108120 - A011	Pay	13 14	1,031,000	1,031,000	1,103,000
108120 - A011-1	Pay of Officers	(1) (1)	(160,000)	-160,000	(171,000)
108120 - A011-2	Pay of Other Staff	(12) (13)	(871,000)	-871,000	(932,000)
108120 - A012	Allowances		520,000	520,000	556,000
108120 - A012-1	Regular Allowances		(500,000)	-500,000	(535,000)
108120 - A012-2	Other Allowances (Excluding T.A)		(20,000)	-20,000	(21,000)
108120 - A03	Operating Expenses		200,000	200,000	380,000
108120 - A032	Communications		16,000	16,000	16,000
108120 - A033	Utilities		28,000	28,000	118,000
108120 - A034	Occupancy Costs		108,000	108,000	108,000
108120 - A038	Travel & Transportation		40,000	40,000	95,000

**NO. 109.- FC21S20 SOCIAL WELFARE AND SPECIAL
EDUCATION DIVISION**

DEMANDS FOR GRANTS

	No. of Posts 2009-10 - 2010-11	2009-2010	2009-2010	2010-2011
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES.SUB OFFICE, GILGIT.-Contd				
108120 - A039	General	8,000	8,000	43,000
108120 - A05	Grants Subsidies and Write off Loans			1,000
108120 - A052	Grants-Domestic			1,000
108120 - A06	Transfers			6,000
108120 - A063	Entertainment & Gifts			6,000
108120 - A09	Physical Assets	3,000	3,000	3,000
108120 - A095	Purchase of Transport	1,000	1,000	1,000
108120 - A096	Purchase of Plant & Machinery	1,000	1,000	1,000
108120 - A097	Purchase of Furniture & Fixture	1,000	1,000	1,000
108120 - A13	Repairs and Maintenance	50,000	50,000	105,000
108120 - A130	Transport	40,000	40,000	95,000
108120 - A131	Machinery and Equipment	5,000	5,000	5,000
108120 - A132	Furniture and Fixture	5,000	5,000	5,000
Total-	Community Development Centre, Ghizer	1,804,000	1,804,000	2,154,000

**GL0421 SOCIAL SERVICES MEDICAL CENTRE,
DHQ HOSPITAL ASTORE:**

108120 - A01	Employees Related Expenses			527,000	527,000	564,000
108120 - A011	Pay	5	6	281,000	281,000	301,000
108120 - A011-1	Pay of Officers	(1)	(2)	(145,000)	-145,000	(155,000)
108120 - A011-2	Pay of Other Staff	(4)	(4)	(136,000)	-136,000	(146,000)
108120 - A012	Allowances			246,000	246,000	263,000
108120 - A012-1	Regular Allowances			(226,000)	-226,000	(242,000)
108120 - A012-2	Other Allowances (Excluding T.A)			(20,000)	-20,000	(21,000)
108120 - A03	Operating Expenses			100,000	100,000	100,000
108120 - A032	Communications			23,000	23,000	23,000
108120 - A033	Utilities			26,000	26,000	26,000
108120 - A034	Occupancy Costs			1,000	1,000	1,000
108120 - A038	Travel & Transportation			40,000	40,000	40,000
108120 - A039	General			10,000	10,000	10,000
108120 - A06	Transfers					1,000
108120 - A063	Entertainment & Gifts					1,000
108120 - A09	Physical Assets			3,000	3,000	3,000
108120 - A095	Purchase of Transport			1,000	1,000	1,000

**NO. 109.- FC21S20 SOCIAL WELFARE AND SPECIAL
EDUCATION DIVISION**

DEMANDS FOR GRANTS

		No. of Posts 2009-10 - 2010-11	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES.SUB OFFICE, GILGIT.-Contd					
108120 - A096	Purchase of Plant & Machinery		1,000	1,000	1,000
108120 - A097	Purchase of Furniture & Fixture		1,000	1,000	1,000
108120 - A13	Repairs and Maintenance		15,000	15,000	15,000
108120 - A130	Transport		8,000	8,000	8,000
108120 - A131	Machinery and Equipment		3,000	3,000	3,000
108120 - A132	Furniture and Fixture		4,000	4,000	4,000
Total-	Social Services Medical Centre, DHQ Hospital Astore		645,000	645,000	683,000

**GL0422 SOCIAL SERVICES MEDICAL CENTRE,
DHQ HOSPITAL GHIZER:**

108120 - A01	Employees Related Expenses		866,000	866,000	927,000
108120 - A011	Pay	6	6	489,000	524,000
108120 - A011-1	Pay of Officers	(2)	(2)	(281,000)	(301,000)
108120 - A011-2	Pay of Other Staff	(4)	(4)	(208,000)	(223,000)
108120 - A012	Allowances		377,000	377,000	403,000
108120 - A012-1	Regular Allowances		(357,000)	-357,000	(382,000)
108120 - A012-2	Other Allowances (Excluding T.A)		(20,000)	-20,000	(21,000)
108120 - A03	Operating Expenses		100,000	100,000	100,000
108120 - A032	Communications		23,000	23,000	23,000
108120 - A033	Utilities		26,000	26,000	26,000
108120 - A034	Occupancy Costs		1,000	1,000	1,000
108120 - A038	Travel & Transportation		40,000	40,000	40,000
108120 - A039	General		10,000	10,000	10,000
108120 - A06	Transfers				1,000
108120 - A063	Entertainment & Gifts				1,000
108120 - A09	Physical Assets		3,000	3,000	4,000
108120 - A095	Purchase of Transport		1,000	1,000	1,000
108120 - A096	Purchase of Plant & Machinery		1,000	1,000	2,000
108120 - A097	Purchase of Furniture & Fixture		1,000	1,000	1,000
108120 - A13	Repairs and Maintenance		15,000	15,000	20,000
108120 - A130	Transport		8,000	8,000	10,000
108120 - A131	Machinery and Equipment		3,000	3,000	5,000

NO. 109.- FC21S20 SOCIAL WELFARE AND SPECIAL
EDUCATION DIVISION

DEMANDS FOR GRANTS

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES.SUB OFFICE, GILGIT.-Concl'd				
108120 - A132	Furniture and Fixture	4,000	4,000	5,000
Total-	Social Services Medical Centre, DHQ Hospital Ghizer	984,000	984,000	1,052,000
108120	Total-Others (Distribution of Winter Clothes)	21,775,000	21,775,000	27,019,000
1081	Total- Others	21,775,000	21,775,000	27,019,000
108	Total- Others	21,775,000	21,775,000	27,019,000
10	Total-Social Protection	21,775,000	21,775,000	27,019,000
	Total-Accountant General Pakistan Revenues Sub Office, Gilgit.	21,775,000	21,775,000	27,019,000
	TOTAL-DEMAND	7,609,737,000	2,579,737,000	2,799,027,000

**NO. 110.- OTHER EXPENDITURE OF SOCIAL WELFARE
AND SPECIAL EDUCATION DIVISION**

DEMANDS FOR GRANTS

DEMAND NO. 110

(FC21Y31)

**OTHER EXPENDITURE OF SOCIAL WELFARE AND
SPECIAL EDUCATION DIVISION**

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, for **OTHER EXPENDITURE OF SOCIAL WELFARE AND SPECIAL EDUCATION DIVISION.**

Voted Rs. 41,515,000

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

	2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION			
094 Education Services Non Definable by Level	39,040,000	39,040,000	41,515,000
Total	39,040,000	39,040,000	41,515,000
OBJECT CLASSIFICATION			
A05 Grants Subsidies and Write off Loans	39,040,000	39,040,000	41,515,000
Total	39,040,000	39,040,000	41,515,000

NO. 110.- FC21Y31 OTHER EXPENDITURE OF SOCIAL
WELFARE AND SPECIAL EDUCATION DIVISION

DEMANDS FOR GRANTS

III.- DETAILS are as follows:-

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
09	EDUCATION AFFAIRS AND SERVICES:		
094	EDUCATION SERVICES NON DEFINABLE BY LEVEL:		
0941	EDUCATION SERVICES NON DEFINABLE BY LEVEL:		
094101	SCHOOL FOR HANDICAPPED/ RETARDED PERSONS:		
ID1778	SIR SYED ACADEMY SPECIAL EDUCATION, RAWALPINDI:		
094101 - A05	Grants Subsidies and Write off Loans	26,639,000	26,639,000
094101 - A052	Grants- Domestic	26,639,000	28,370,000
Total-	Sir Syed Academy Special Education, Rawalpindi	26,639,000	28,370,000
094101	Total-School for Handicapped /Retarded Persons	26,639,000	28,370,000
0941	Total-Education Services Non definable by level	26,639,000	28,370,000
094	Total-Education Services Non definable by level	26,639,000	28,370,000
09	Total-Education Affairs and Services	26,639,000	28,370,000
	Total-Accountant General Pakistan Revenues	26,639,000	28,370,000

NO. 110.- FC21Y31 OTHER EXPENDITURE OF SOCIAL
WELFARE AND SPECIAL EDUCATION DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB OFFICE, LAHORE			
09	EDUCATION AFFAIRS AND SERVICES:		
094	EDUCATION SERVICES NON DEFINABLE BY LEVEL:		
0941	EDUCATION SERVICES NON DEFINABLE BY LEVEL:		
094101	SCHOOL FOR HANDICAPPED/ RETARDED PERSONS:		
MI0004	NATIONAL TRUST SPECIAL EDUCATION COMPLEX MIANWALI:		
094101 - A05	Grants Subsidies and Write off Loans	4,422,000	4,422,000
094101 - A052	Grants- Domestic	4,422,000	4,687,000
Total- National Trust Special Education Complex Mianwali.	4,422,000	4,422,000	4,687,000
094101	Total-School for Handicapped/ Retarded Persons	4,422,000	4,687,000
0941	Total-Education Services Non definable by level	4,422,000	4,687,000
094	Total-Education Services Non definable by level	4,422,000	4,687,000
09	Total-Education Affairs and Services	4,422,000	4,687,000
	Total-Accountant General Pakistan Revenues, Sub Office Lahore	4,422,000	4,687,000

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB OFFICE, KARACHI

09	EDUCATION AFFAIRS AND SERVICES:		
094	EDUCATION SERVICES NON DEFINABLE BY LEVEL:		
0941	EDUCATION SERVICES NON DEFINABLE BY LEVEL:		
094101	SCHOOL FOR HANDICAPPED/ RETARDED PERSONS:		
KA0522	NATIONAL TRUST SPECIAL EDUCATION COMPLEX KARACHI:		
094101 - A05	Grants Subsidies and Write off Loans	4,961,000	4,961,000
			5,259,000

NO. 110.- FC21Y31 OTHER EXPENDITURE OF SOCIAL
WELFARE AND SPECIAL EDUCATION DIVISION

DEMANDS FOR GRANTS

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB OFFICE, KARACHI.- Conclid				
094101 - A052	Grants- Domestic	4,961,000	4,961,000	5,259,000
Total-	National Trust Special Education Complex Karachi	4,961,000	4,961,000	5,259,000
NF0006 NATIONAL TRUST SPECIAL EDUCATION COMPLEX NAUSHERO FEROZE:				
094101 - A05	Grants Subsidies and Write off Loans	3,018,000	3,018,000	3,199,000
094101 - A052	Grants- Domestic	3,018,000	3,018,000	3,199,000
Total-	National Trust Special Education Complex Nausheroferoze	3,018,000	3,018,000	3,199,000
094101	Total-School for Handicapped/ Retarded Persons	7,979,000	7,979,000	8,458,000
0941	Total-Education Services Non definable by level	7,979,000	7,979,000	8,458,000
094	Total-Education Services Non definable by level	7,979,000	7,979,000	8,458,000
09	Total-Education Affairs and Services	7,979,000	7,979,000	8,458,000
	Total-Accountant General Pakistan Revenues, Sub Office Karachi	7,979,000	7,979,000	8,458,000
	TOTAL- DEMAND	39,040,000	39,040,000	41,515,000

**SECTION XXXIX
MINISTRY OF SPECIAL INITIATIVES**

**2010-2011
Budget
Estimate**

(Rupees in Thousand)

Demand presented on behalf of the
Ministry of Special Initiatives

Current Expenditure on Revenue Account.

111 Special Initiatives Division

55,984

Total:- 55,984

NO. 111.- SPECIAL INITIATIVES DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 111
(FC21S23)
SPECIAL INITIATIVES DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **SPECIAL INITIATIVES DIVISION.**

Voted Rs. 55,984,000

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

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION :				
044	Mining and Manufacturing	51,837,000	46,619,000	55,984,000
	Total	51,837,000	46,619,000	55,984,000
OBJECT CLASSIFICATION :				
A01	Employees Related Expenses	28,548,000	22,729,000	28,229,000
A011	Pay	14,398,000	8,583,000	12,971,000
A011-1	Pay of Officers	(7,425,000)	-6,125,000	(8,029,000)
A011-2	Pay of Other Staff	(6,973,000)	-2,458,000	(4,942,000)
A012	Allowances	14,150,000	14,146,000	15,258,000
A012-1	Regular Allowances	(12,400,000)	-12,396,000	(11,956,000)
A012-2	Other Allowances (Excluding TA)	(1,750,000)	-1,750,000	(3,302,000)
A02	Project Pre-investment Analysis			4,000,000
A03	Operating Expenses	17,241,000	17,742,000	18,908,000
A04	Employees Retirement Benefits	1,000	1,000	100,000
A05	Grants Subsidies and Write off Loans	2,000	602,000	601,000
A06	Transfers	100,000	100,000	150,000
A09	Physical Assets	5,545,000	4,895,000	3,095,000
A13	Repairs and Maintenance	400,000	550,000	901,000
	Total	51,837,000	46,619,000	55,984,000

NO. 111 - FC21S23 SPECIAL INITIATIVES DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

		No. of Posts 2009-2010-2010-11		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
04	ECONOMIC AFFAIRS :					
044	MINING AND MANUFACTURING :					
0441	MANUFACTURING:					
044105	ADMINISTRATION:					
ID4659	MINISTRY OF SPECIAL INITIATIVES (MAIN SECRETARIAT):					
044105 - A01	Employees Related Expenses			28,548,000	22,729,000	28,229,000
044105 - A011	Pay	102	73	14,398,000	8,583,000	12,971,000
044105 - A011-1	Pay of Officers	(19)	(14)	(7,425,000)	-6,125,000	(8,029,000)
044105 - A011-2	Pay of Other Staff	(83)	(59)	(6,973,000)	-2,458,000	(4,942,000)
044105 - A012	Allowances			14,150,000	14,146,000	15,258,000
044105 - A012-1	Regular Allowances			(12,400,000)	-12,396,000	(11,956,000)
044105 - A012-2	Other Allowances (excluding TA)			(1,750,000)	-1,750,000	(3,302,000)
044105 - A02	Project Pre-investment Analysis					4,000,000
044105 - A021	Feasibility Studies					4,000,000
044105 - A03	Operating Expenses			17,241,000	17,742,000	18,908,000
044105 - A032	Communications			2,650,000	2,650,000	2,110,000
044105 - A033	Utilities			500,000	500,000	650,000
044105 - A034	Occupancy Costs			8,510,000	8,510,000	9,214,000
044105 - A036	Motor Vehicles			100,000	100,000	25,000
044105 - A038	Travel & Transportation			2,750,000	2,750,000	3,456,000
044105 - A039	General			2,731,000	3,232,000	3,453,000
044105 - A04	Employees' Retirement Benefits			1,000	1,000	100,000
044105 - A041	Pension			1,000	1,000	100,000
044105 - A05	Grants Subsidies and Write off Loans			2,000	602,000	601,000
044105 - A052	Grants-Domestic			2,000	602,000	601,000
044105 - A06	Transfers			100,000	100,000	150,000
044105 - A063	Entertainments & Gifts			100,000	100,000	150,000
044105 - A09	Physical Assets			5,545,000	4,895,000	3,095,000
044105 - A092	Computer Equipment			1,045,000	1,045,000	545,000
044105 - A095	Purchase of Transport			2,000,000	2,000,000	1,500,000
044105 - A096	Purchase of Plant and Machinery			1,000,000	1,500,000	800,000
044105 - A097	Purchase of Furniture and Fixture			1,500,000	350,000	250,000
044105 - A13	Repairs and Maintenance			400,000	550,000	901,000

NO. 111 .- FC21S23 SPECIAL INITIATIVES DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES.-Concl.			
044105 - A130 Transport	100,000	250,000	400,000
044105 - A131 Machinery and Equipment	100,000	100,000	200,000
044105 - A132 Furniture and Fixture	50,000	50,000	50,000
044105 - A133 Buildings and Structure	100,000	100,000	150,000
044105 - A137 Computer Equipment	50,000	50,000	101,000
Total - Ministry of Special Initiatives (Main Secretariat)	51,837,000	46,619,000	55,984,000
044105 Total - Administration	51,837,000	46,619,000	55,984,000
0441 Total - Manufacturing	51,837,000	46,619,000	55,984,000
044 Total - Mining and Manufacturing	51,837,000	46,619,000	55,984,000
04 Total - Economic Affairs	51,837,000	46,619,000	55,984,000
Total - Accountant General Pakistan Revenues	51,837,000	46,619,000	55,984,000
TOTAL - DEMAND	51,837,000	46,619,000	55,984,000

**SECTION XL
MINISTRY OF SPORTS**

**2010-2011
Budget
Estimate
(Rupees in Thousands)****Demand presented on behalf of the
Ministry of Sports****Current Expenditure on Revenue Account.****112 Sports Division****548,658**

Total:- 548,658

NO. 112.- SPORTS DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 112
(FC21S22)
SPORTS DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **SPORTS DIVISION.**

Voted Rs. 548,658,000

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

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION :				
047	Other Industries	340,431,000	532,631,000	505,590,000
081	Recreational and Sporting Services	30,549,000	30,550,000	43,068,000
Total		370,980,000	563,181,000	548,658,000
OBJECT CLASSIFICATION :				
A01	Employees Related Expenses	17,400,000	17,731,000	20,716,000
A011	Pay	10,300,000	10,300,000	11,342,000
A011-1	Pay of Officers	(6,200,000)	-6,200,000	(6,420,000)
A011-2	Pay of Other Staff	(4,100,000)	-4,100,000	(4,922,000)
A012	Allowances	7,100,000	7,431,000	9,374,000
A012-1	Regular Allowances	(5,913,000)	-6,244,000	(7,720,000)
A012-2	Other Allowances (excluding TA)	(1,187,000)	-1,187,000	(1,654,000)
A03	Operating Expenses	11,450,000	11,120,000	16,850,000
A04	Employees Retirement Benefits			1,000
A05	Grants Subsidies and Write off Loans	341,031,000	533,231,000	506,191,000
A06	Transfers	149,000	149,000	200,000
A09	Physical Assets	650,000	450,000	3,900,000
A13	Repairs and Maintenance	300,000	500,000	800,000
Total		370,980,000	563,181,000	548,658,000

NO. 112.- FC21S22 SPORTS DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

		No. of Posts 2009-2010-2010-11	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
04	ECONOMIC AFFAIRS :				
047	OTHER INDUSTRIES :				
0472	OTHER INDUSTRIES :				
047202	TOURISM :				
ID3832	ADMINISTRATIVE EXPENSES OF PAKISTAN SPORTS BOARD:				
047202 - A05	Grants Subsidies and Write off Loans		340,431,000	532,631,000	505,590,000
047202 - A052	Grants Domestic		340,431,000	532,631,000	505,590,000
	Total - Administrative Expenses of Pakistan Sports Board		340,431,000	532,631,000	505,590,000
047202	Total - Tourism		340,431,000	532,631,000	505,590,000
0472	Total - Other Industries		340,431,000	532,631,000	505,590,000
047	Total - Other Industries		340,431,000	532,631,000	505,590,000
04	Total - Economic Affairs		340,431,000	532,631,000	505,590,000
08	RECREATIONAL, CULTURE AND RELIGION :				
081	RECREATIONAL AND SPORTING SERVICES :				
0811	RECREATIONAL AND SPORTING SERVICES :				
081105	ADMINISTRATION :				
ID3789	SPORTS DIVISION (MAIN SECRETARIAT):				
081105 - A01	Employees Related Expenses		17,400,000	17,731,000	20,716,000
081105 - A011	Pay	76 89	10,300,000	10,300,000	11,342,000
081105 - A011-1	Pay of Officers	(20) (20)	(6,200,000)	-6,200,000	(6,420,000)
081105 - A011-2	Pay of Other Staff	(56) (69)	(4,100,000)	-4,100,000	(4,922,000)
081105 - A012	Allowances		7,100,000	7,431,000	9,374,000
081105 - A012-1	Regular Allowances		(5,913,000)	-6,244,000	(7,720,000)
081105 - A012-2	Other Allowances (excluding TA)		(1,187,000)	-1,187,000	(1,654,000)
081105 - A03	Operating Expenses		11,450,000	11,120,000	16,850,000
081105 - A032	Communications		1,415,000	1,315,000	2,520,000
081105 - A033	Utilities		480,000	480,000	837,000

NO. 112.- FC21S22 SPORTS DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate	
	Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES--Concl.				
081105 - A034	Occupancy Costs	4,950,000	4,950,000	7,118,000
081105 - A038	Travel & Transportation	2,222,000	2,222,000	2,812,000
081105 - A039	General	2,383,000	2,153,000	3,563,000
081105 - A04	Employees Retirment Benefits			1,000
081105 - A041	Pension			1,000
081105 - A05	Grants Subsidies and Write off Loans			1,000
081105 - A052	Grants-Domestic			1,000
081105 - A06	Transfers	149,000	149,000	200,000
081105 - A063	Entertainments & Gifts	149,000	149,000	200,000
081105 - A09	Physical Assets	650,000	450,000	3,900,000
081105 - A092	Computer Equipment	149,000	99,000	250,000
081105 - A095	Purchase of Transport	1,000	1,000	3,000,000
081105 - A096	Purchase of Plant and Machinery	200,000	200,000	300,000
081105 - A097	Purchase of Furniture and Fixture	300,000	150,000	350,000
081105 - A13	Repairs and Maintenance	300,000	500,000	800,000
081105 - A130	Transport	155,000	305,000	400,000
081105 - A131	Machinery and Equipment	75,000	75,000	200,000
081105 - A132	Furniture and Fixture	25,000	25,000	50,000
081105 - A133	Buildings and Structure	25,000	25,000	30,000
081105 - A137	Computer Equipment	20,000	70,000	120,000
Total - Sports Division (Main Secretariat):	29,949,000	29,950,000	42,468,000	
ID3790 DISCRETIONARY GRANT BY THE MINISTER :				
081105 - A05	Grants Subsidies and Write off Loans	600,000	600,000	600,000
081105 - A052	Grants - Domestic	600,000	600,000	600,000
Total - Discretionary Grant by the Minister	600,000	600,000	600,000	
081105	Total - Administration	30,549,000	30,550,000	43,068,000
0811	Total - Recreational and Sporting Services	30,549,000	30,550,000	43,068,000
081	Total - Recreational and Sporting Services	30,549,000	30,550,000	43,068,000
08	Total - Recreational, Culture and Religion	30,549,000	30,550,000	43,068,000
Total - Accountant General Pakistan Revenues	370,980,000	563,181,000	548,658,000	
TOTAL - DEMAND	370,980,000	563,181,000	548,658,000	

SECTION XLI
MINISTRY OF STATES AND FRONTIER REGIONS

2010-2011
Budget
Estimate

(Rupees in Thousands)

**Demands presented on behalf of the Ministry of
States and Frontier Regions.**

Current Expenditure on Revenue Account

113. States and Frontier Regions Division	50,012
114. Frontier Regions	2,405,249
115. Federally Administered Tribal Areas	8,191,952
116. Maintenance Allowances to Ex-Rulers	4,082
117. Afghan Refugees	224,292
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Total :	10,875,587
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NO. 113.- STATES AND FRONTIER REGIONS DIVISION

DEMANDS FOR GRANTS

DEMAND NO 113
(FC21S21)
STATES AND FRONTIER REGIONS DIVISION

1. ESTIMATES of the Amount required in the year ending 30 June, 2011 to defray the Salaries and other Expenses of the **STATES AND FRONTIER REGIONS DIVISION.**

Voted **Rs** **50,012,000**

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

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION :				
019	General Public Services not Elsewhere Defined	44,640,000	50,323,000	50,012,000
	Total	44,640,000	50,323,000	50,012,000
OBJECT CLASSIFICATION:				
A01	Employees Related Expenses	32,240,000	35,640,000	34,814,000
A011	Pay	18,980,000	18,980,000	20,380,000
A011-1	Pay of Officers	(8,106,000)	-8,106,000	(8,506,000)
A011-2	Pay of Other Staff	(10,874,000)	-10,874,000	(11,874,000)
A012	Allowances	13,260,000	16,660,000	14,434,000
A012-1	Regular Allowances	(10,964,000)	-13,964,000	(11,709,000)
A012-2	Other Allowances (Excluding T. A)	(2,296,000)	-2,696,000	(2,725,000)
A03	Operating Expenses	9,720,000	10,933,000	10,925,000
A04	Employees Retirement Benefits	365,000	665,000	765,000
A05	Grants Subsidies and Write off Loans	600,000	1,000,000	1,000,000
A06	Transfers	458,000	458,000	758,000
A09	Physical Assets	514,000	654,000	700,000
A13	Repairs and Maintenance	743,000	973,000	1,050,000
	Total	44,640,000	50,323,000	50,012,000

NO. 113.- FC21S21-STATES AND FRONTIER REGIONS DIVISION

DEMANDS FOR GRANTS

III-DETAILS are as follows:

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-2010	2010-2011	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
01	GENERAL PUBLIC SERVICE:				
019	GENERAL PUBLIC SERVICES NOT ELSEWHERE DEFINED:				
0191	GENERAL PUBLIC SERVICES NOT ELSEWHERE DEFINED:				
019120	OTHERS:				
ID2137	STATES & F. R. DIVISION				
	(MAIN SECRETARIAT):				
019120 - A01	Employees Related Expenses		32,240,000	35,640,000	34,814,000
019120 - A011	Pay	131 133	18,980,000	18,980,000	20,380,000
019120 - A011-1	Pay of Officers	(29) (29)	(8,106,000)	-8,106,000	(8,506,000)
019120 - A011-2	Pay of Other Staff	(102) (104)	(10,874,000)	-10,874,000	(11,874,000)
019120 - A012	Allowances		13,260,000	16,660,000	14,434,000
019120 - A012-1	Regular Allowances		(10,964,000)	-13,964,000	(11,709,000)
019120 - A012-2	Other Allowances (Excluding T. A)		(2,296,000)	-2,696,000	(2,725,000)
019120 - A03	Operating Expenses		9,720,000	10,933,000	10,925,000
019120 - A032	Communications		3,161,000	3,161,000	3,465,000
019120 - A034	Occupancy Costs		1,010,000	2,223,000	1,430,000
019120 - A038	Travel & Transportation		2,930,000	2,930,000	3,270,000
019120 - A039	General		2,619,000	2,619,000	2,760,000
019120 - A04	Employee's Retirement Benefits		365,000	665,000	765,000
019120 - A041	Pension		365,000	665,000	765,000
019120 - A05	Grants Subsidies and Write off Loans			400,000	400,000
019120 - A052	Grants-Domestic			400,000	400,000
019120 - A06	Transfers		458,000	458,000	758,000
019120 - A063	Entertainments & Gifts		458,000	458,000	758,000
019120 - A09	Physical Assets		514,000	654,000	700,000
019120 - A092	Computer Equipment		183,000	183,000	200,000
019120 - A095	Purchase of Transport		81,000	81,000	100,000
019120 - A096	Purchase of Plant & Machinery		200,000	300,000	250,000
019120 - A097	Purchase of Furniture & Fixture		50,000	90,000	150,000
019120 - A13	Repairs and Maintenance		743,000	973,000	1,050,000
019120 - A130	Transport		426,000	426,000	500,000
019120 - A131	Machinery and Equipment		195,000	345,000	300,000

NO. 113.- FC21S21-STATES AND FRONTIER REGIONS DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Concl'd.			
019120 - A132 Furniture and Fixtures	50,000	100,000	100,000
019120 - A137 Computer Equipment	72,000	102,000	150,000
Total- States & F. R. Division (Main Secretariat)	44,040,000	49,723,000	49,412,000
ID2833 DISCRETIONARY GRANT BY THE MINISTER:			
019120 - A05 Grants Subsidies and Write off Loans	600,000	600,000	600,000
019120 - A052 Grants-Domestic	600,000	600,000	600,000
Total- Discretionary Grant by the Minister	600,000	600,000	600,000
019120 Total-Others	44,640,000	50,323,000	50,012,000
0191 Total-General Public Service not elsewhere defined	44,640,000	50,323,000	50,012,000
019 Total-General Public Service not elsewhere defined	44,640,000	50,323,000	50,012,000
01 Total-General Public Service	44,640,000	50,323,000	50,012,000
Total- Accountant General Pakistan Revenues	44,640,000	50,323,000	50,012,000
TOTAL-DEMAND	44,640,000	50,323,000	50,012,000

NO. 114.-FRONTIER REGIONS

DEMANDS FOR GRANTS

DEMAND NO. 114
(FC21F13)
FRONTIER REGIONS

1. ESTIMATES of the Amount required in the year ending 30 June, 2011 to defray the Salaries and Other Expenses of the **FRONTIER REGIONS**.

Voted **Rs** **2,405,249,000**

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

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION :			
032 Police	2,227,191,000	2,373,522,000	2,405,249,000
Total	2,227,191,000	2,373,522,000	2,405,249,000
OBJECT CLASSIFICATION :			
A01 Employees Related Expenses	2,198,365,000	2,317,929,000	2,356,322,000
A011 Pay	1,350,893,000	1,400,723,000	1,439,067,000
A011-1 Pay of Officers	(496,000)	-641,000	(514,000)
A011-2 Pay of Other Staff	(1,350,397,000)	-1,400,082,000	(1,438,553,000)
A012 Allowances	847,472,000	917,206,000	917,255,000
A012-1 Regular Allowances	(842,092,000)	-910,998,000	(906,662,000)
A012-2 Other Allowances (Excluding T. A)	(5,380,000)	-6,208,000	(10,593,000)
A03 Operating Expenses	17,249,000	29,774,000	33,508,000
A06 Transfers	5,649,000	8,695,000	8,335,000
A09 Physical Assets	3,095,000	3,360,000	3,407,000
A13 Repairs and Maintenance	2,833,000	13,764,000	3,677,000
Total	2,227,191,000	2,373,522,000	2,405,249,000

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

03 Public Order and Safety Affairs	- 89,000	- 89,000	- 39,000
Total- Recoveries	- 89,000	- 89,000	- 39,000

NO. 114.-FC21F13 FRONTIER REGIONS

DEMANDS FOR GRANTS

III.- DETAILS are as follows:-

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10 - 2010-11		Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR					
03	PUBLIC ORDER AND SAFETY AFFAIRS:				
032	POLICE:				
0321	POLICE:				
032103	DISTRICT POLICE:				
CL0003	BORDER POLICE CHITRAL:				
032103 - A01	Employees Related Expenses		21,389,000	26,605,000	22,747,000
032103 - A011	Pay	231 452	11,198,000	13,959,000	11,696,000
032103 - A011-1	Pay of Officers	.. ..	(12,000)	-12,000	(12,000)
032103 - A011-2	Pay of Other Staff	(231) (452)	(11,186,000)	-13,947,000	(11,684,000)
032103 - A012	Allowances		10,191,000	12,646,000	11,051,000
032103 - A012-1	Regular Allowances		(9,859,000)	-12,052,000	(9,304,000)
032103 - A012-2	Other Allowances (Excluding T. A)		(332,000)	-594,000	(1,747,000)
032103 - A03	Operating Expenses		1,298,000	1,403,000	2,239,000
032103 - A032	Communications		41,000	106,000	110,000
032103 - A033	Utilities		450,000	400,000	606,000
032103 - A034	Occupancy Costs		30,000	30,000	200,000
032103 - A038	Travel & Transportation		320,000	320,000	661,000
032103 - A039	General		457,000	547,000	662,000
032103 - A06	Transfers		901,000	921,000	21,000
032103 - A063	Entertainment & Gifts			20,000	20,000
032103 - A064	Other Transfer Payments		901,000	901,000	1,000
032103 - A09	Physical Assets			212,000	212,000
032103 - A095	Purchase of Transport			1,000	1,000
032103 - A096	Purchase of Plant & Machinery			60,000	60,000
032103 - A097	Purchase of Furniture & Fixture			1,000	1,000
032103 - A098	Purchase of Other Assets			150,000	150,000
032103 - A13	Repairs and Maintenance			422,000	161,000
032103 - A130	Transport			260,000	124,000
032103 - A131	Machinery and Equipment			130,000	5,000
032103 - A132	Furniture and Fixture			7,000	7,000
032103 - A133	Buildings and Structure			20,000	20,000
032103 - A137	Computer Equipment			5,000	5,000
Total- Border Police Chitral			23,588,000	29,563,000	25,380,000
032103	Total-District Police		23,588,000	29,563,000	25,380,000

NO. 114.-FC21F13 FRONTIER REGIONS

DEMANDS FOR GRANTS

		No. of Posts		2009-2010	2009-2010	2010-2011
		2009 - 10	2010-11	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Contd.						
032106 FRONTIER WATCH AND WARD:						
BJ0001 BAJOUR LEVIES:						
032106 - A01	Employees Related Expenses			138,191,000	145,054,000	145,987,000
032106 - A011	Pay	1978	2228	78,921,000	81,851,000	82,887,000
032106 - A011-1	Pay of Officers	..	..	(2,000)	-2,000	(2,000)
032106 - A011-2	Pay of Other Staff	(1978)	(2228)	(78,919,000)	-81,849,000	(82,885,000)
032106 - A012	Allowances			59,270,000	63,203,000	63,100,000
032106 - A012-1	Regular Allowances			(58,560,000)	-62,493,000	(62,254,000)
032106 - A012-2	Other Allowances (Excluding T. A)			(710,000)	-710,000	(846,000)
032106 - A03	Operating Expenses			1,388,000	1,488,000	3,902,000
032106 - A032	Communications			78,000	78,000	78,000
032106 - A033	Utilities			415,000	210,000	510,000
032106 - A038	Travel & Transportation			217,000	217,000	1,707,000
032106 - A039	General			678,000	983,000	1,607,000
032106 - A06	Transfers			1,210,000	1,210,000	610,000
032106 - A064	Other Transfer Payments			1,210,000	1,210,000	610,000
032106 - A09	Physical Assets			111,000	111,000	161,000
032106 - A096	Purchase of Plant & Machinery			77,000	77,000	127,000
032106 - A097	Purchase of Furniture & Fixture			34,000	34,000	34,000
032106 - A13	Repairs and Maintenance			122,000	122,000	132,000
032106 - A130	Transport			111,000	111,000	71,000
032106 - A131	Machinery and Equipment			11,000	11,000	61,000
Total-	Bajour Levies			141,022,000	147,985,000	150,792,000

BU0091 BANNU (LEVIES):

032106 - A01	Employees Related Expenses			56,775,000	65,937,000	63,774,000
032106 - A011	Pay	779	779	37,851,000	41,706,000	34,912,000
032106 - A011-2	Pay of Other Staff	(779)	(779)	(37,851,000)	-41,706,000	(34,912,000)
032106 - A012	Allowances			18,924,000	24,231,000	28,862,000
032106 - A012-1	Regular Allowances			(18,858,000)	-24,165,000	(28,796,000)
032106 - A012-2	Other Allowances (Excluding T. A)			(66,000)	-66,000	(66,000)
032106 - A03	Operating Expenses			422,000	322,000	328,000

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DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009 - 10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Contd.					
032106 - A032	Communications		24,000	24,000	24,000
032106 - A033	Utilities		17,000	17,000	17,000
032106 - A038	Travel & Transportation		219,000	119,000	125,000
032106 - A039	General		162,000	162,000	162,000
032106 - A06	Transfers			100,000	
032106 - A064	Other Transfer Payments			100,000	
032106 - A13	Repairs and Maintenance		21,000	21,000	21,000
032106 - A130	Transport		8,000	8,000	8,000
032106 - A131	Machinery and Equipment		8,000	8,000	8,000
032106 - A132	Furniture and Fixture		5,000	5,000	5,000
Total- Bannu(Levies)			57,218,000	66,380,000	64,123,000
CL0010 NOTABLES OF CHITRAL:					
032106 - A03	Operating Expenses		89,000	89,000	39,000
032106 - A039	General		89,000	89,000	39,000
Total- Notables of Chitral			89,000	89,000	39,000
DA0003 DISTRICT CO-ORDINATION OFFICE (DIR LEVIES):					
032106 - A01	Employees Related Expenses		27,464,000	37,437,000	29,794,000
032106 - A011	Pay	337 337	15,542,000	21,112,000	16,042,000
032106 - A011-1	Pay of Officers	.. ..	(2,000)	-52,000	(2,000)
032106 - A011-2	Pay of Other Staff	(337) (337)	(15,540,000)	-21,060,000	(16,040,000)
032106 - A012	Allowances		11,922,000	16,325,000	13,752,000
032106 - A012-1	Regular Allowances		(11,755,000)	-16,203,000	(13,585,000)
032106 - A012-2	Other Allowances (Excluding T. A)		(167,000)	-122,000	(167,000)
032106 - A03	Operating Expenses		222,000	5,696,000	846,000
032106 - A032	Communications		40,000	62,000	40,000
032106 - A033	Utilities		55,000	77,000	255,000
032106 - A038	Travel & Transportation		39,000	212,000	131,000
032106 - A039	General		88,000	5,345,000	420,000

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DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009 - 10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Contd.					
032106 - A06	Transfers		106,000	608,000	1,000
032106 - A063	Entertainment & Gifts		1,000	107,000	1,000
032106 - A064	Other Transfer Payments		105,000	501,000	
032106 - A13	Repairs and Maintenance		55,000	4,809,000	55,000
032106 - A130	Transport		25,000	36,000	25,000
032106 - A131	Machinery and Equipment		20,000	31,000	20,000
032106 - A132	Furniture and Fixture		10,000	21,000	10,000
032106 - A133	Buildings and Structure			4,721,000	
Total-	District Co-ordination Office (Dir Levies)		27,847,000	48,550,000	30,696,000

DI0009 ASSISTANT POLITICAL AGENT (FR)
D. I. KHAN

032106 - A01	Employees Related Expenses		19,572,000	28,634,000	21,712,000
032106 - A011	Pay	311 311	13,323,000	17,178,000	15,563,000
032106- A011-1	Pay of Officers	.. ..	(3,000)	-3,000	(3,000)
032106- A011-2	Pay of Other Staff	(311) (311)	(13,320,000)	-17,175,000	(15,560,000)
032106- A012	Allowances		6,249,000	11,456,000	6,149,000
032106- A012-1	Regular Allowances		(6,205,000)	-11,412,000	(6,105,000)
032106- A012-2	Other Allowances (Excluding T. A)		(44,000)	-44,000	(44,000)
032106 - A03	Operating Expenses				930,000
032106 - A038	Travel & Transportation				300,000
032106- A039	General				630,000
032106- A13	Repairs and Maintenance			100,000	100,000
032106- A130	Transport			100,000	100,000
Total-	Assistant Political Agent (FR) D.I.Khan.		19,572,000	28,734,000	22,742,000

KH0028 KHYBER LEVIES (PA KHYBER AGENCY)

032106- A01	Employees Related Expenses		222,584,000	229,547,000	235,896,000
032106- A011	Pay	3390 3583	141,492,000	144,422,000	149,151,000
032106- A011-1	Pay of Officers	.. ..	(3,000)	-3,000	(3,000)
032106- A011-2	Pay of Other Staff	(3390) (3583)	(141,489,000)	-144,419,000	(149,148,000)
032106- A012	Allowances		81,092,000	85,125,000	86,745,000

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DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009 - 10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Contd.					
032106- A012-1	Regular Allowances		(80,915,000)	-84,948,000	(86,473,000)
032106- A012-2	Other Allowances (Excluding T. A)		(177,000)	-177,000	(272,000)
032106- A03	Operating Expenses		110,000	110,000	2,379,000
032106- A038	Travel & Transportation				700,000
032106- A039	General		110,000	110,000	1,679,000
032106- A06	Transfers		600,000	600,000	600,000
032106- A064	Other Transfer Payments		600,000	600,000	600,000
032106- A09	Physical Assets		88,000	88,000	88,000
032106- A096	Purchase of Plant & Machinery		44,000	44,000	44,000
032106- A097	Purchase of Furniture & Fixture		44,000	44,000	44,000
032106- A13	Repairs and Maintenance		110,000	110,000	213,000
032106- A130	Transport		66,000	66,000	66,000
032106- A131	Machinery and Equipment		22,000	22,000	22,000
032106- A132	Furniture and Fixture				103,000
032106- A133	Buildings and Structure		22,000	22,000	22,000
Total-	Khyber Levies (PA Khyber Agency)		223,492,000	230,455,000	239,176,000

KM0002 POLITICAL AGENT KURRAM LEVIES & KHASSADAR:

032106 - A01	Employees Related Expenses		172,095,000	179,058,000	183,764,000
032106 - A011	Pay	2001 2001	99,790,000	102,720,000	105,525,000
032106 - A011-2	Pay of Other Staff	(2001) (2001)	(99,790,000)	-102,720,000	(105,525,000)
032106 - A012	Allowances		72,305,000	76,338,000	78,239,000
032106 - A012-1	Regular Allowances		(72,250,000)	-76,283,000	(77,985,000)
032106 - A012-2	Other Allowances (Excluding T. A)		(55,000)	-55,000	(254,000)
032106 - A03	Operating Expenses		1,639,000	1,639,000	2,039,000
032106 - A032	Communications		39,000	45,000	36,000
032106 - A033	Utilities		287,000	167,000	163,000
032106 - A038	Travel & Transportation		278,000	278,000	685,000
032106 - A039	General		1,035,000	1,149,000	1,155,000
032106 - A09	Physical Assets		55,000	55,000	55,000
032106 - A096	Purchase of Plant & Machinery		28,000	28,000	28,000
032106 - A097	Purchase of Furniture & Fixture		27,000	27,000	27,000
032106 - A13	Repairs and Maintenance		56,000	56,000	156,000
032106 - A130	Transport		33,000	33,000	50,000
032106 - A131	Machinery and Equipment		11,000	11,000	50,000
032106 - A132	Furniture and Fixture		12,000	12,000	56,000
Total-	P.A. Kurram Kurram Levies & Khassdar		173,845,000	180,808,000	186,014,000

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DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009 - 10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs

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

KT0005 DISTRICT COORDINATION OFFICE, KOHAT:
(KOHAT LEVIES)

032106 - A01	Employees Related Expenses			52,420,000	61,382,000	58,867,000
032106 - A011	Pay	713	963	30,458,000	34,113,000	34,435,000
032106 - A011-2	Pay of Other Staff	(713)	(963)	(30,458,000)	-34,113,000	(34,435,000)
032106 - A012	Allowances			21,962,000	27,269,000	24,432,000
032106 - A012-1	Regular Allowances			(21,911,000)	-27,218,000	(24,381,000)
032106 - A012-2	Other Allowances (Excluding T. A)			(51,000)	-51,000	(51,000)
032106 - A03	Operating Expenses			200,000	250,000	1,280,000
032106 - A032	Communications			100,000	100,000	50,000
032106 - A033	Utilities				50,000	50,000
032106 - A038	Travel & Transportation			100,000	100,000	550,000
032106 - A039	General					630,000
032106 - A06	Transfers			200,000	200,000	
032106 - A064	Other Transfer Payments			200,000	200,000	
032106 - A09	Physical Assets				50,000	50,000
032106 - A096	Purchase of Plant & Machinery				50,000	50,000
032106 - A13	Repairs and Maintenance				100,000	120,000
032106 - A130	Transport				100,000	100,000
032106 - A131	Machinery and Equipment					20,000
Total-	District Coordination Office, Kohat (Kohat Levies)			52,820,000	61,982,000	60,317,000

LK0001 LEVIES AND KHASHADAR FORCE
LAKKI MARRWAT:

032106 - A01	Employees Related Expenses			15,203,000	24,365,000	21,534,000
032106 - A011	Pay	222	223	9,668,000	13,496,000	12,674,000
032106 - A011-2	Pay of Other Staff	(222)	(223)	(9,668,000)	-13,496,000	(12,674,000)
032106 - A012	Allowances			5,535,000	10,869,000	8,860,000
032106 - A012-1	Regular Allowances			(5,425,000)	-10,513,000	(7,809,000)
032106 - A012-2	Other Allowances (Excluding T. A)			(110,000)	-356,000	(1,051,000)
032106 - A03	Operating Expenses			540,000	540,000	775,000
032106 - A032	Communications			40,000	40,000	10,000
032106 - A038	Travel & Transportation			250,000	250,000	20,000
032106 - A039	General			250,000	250,000	745,000
032106 - A06	Transfers			600,000	600,000	78,000
032106 - A064	Other Transfer Payments			600,000	600,000	78,000
Total-	Levies and Khassadar Force Lakki Marrwat			16,343,000	25,505,000	22,387,000

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DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009 - 10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Contd.					
MD0005 COMMANDANT MALAKAND LEVIES, MALAKAND:					
032106 - A01	Employees Related Expenses		103,641,000	118,651,000	108,353,000
032106 - A011	Pay	1326 1326	59,829,000	68,754,000	59,829,000
032106 - A011-1	Pay of Officers	(1) (1)	(222,000)	-322,000	(222,000)
032106 - A011-2	Pay of Other Staff	(1325) (1325)	(59,607,000)	-68,432,000	(59,607,000)
032106 - A012	Allowances		43,812,000	49,897,000	48,524,000
032106 - A012-1	Regular Allowances		(43,101,000)	-48,820,000	(47,813,000)
032106 - A012-2	Other Allowances (Excluding T. A)		(711,000)	-1,077,000	(711,000)
032106 - A03	Operating Expenses		3,770,000	10,666,000	4,097,000
032106 - A032	Communications		188,000	210,000	188,000
032106 - A033	Utilities		2,420,000	1,242,000	1,552,000
032106 - A034	Occupancy Costs		11,000	2,236,000	11,000
032106 - A038	Travel & Transportation		593,000	496,000	943,000
032106 - A039	General		558,000	6,482,000	1,403,000
032106 - A06	Transfers		455,000	2,257,000	3,048,000
032106 - A063	Entertainment & Gifts		11,000	12,000	11,000
032106 - A064	Other Transfer Payments		444,000	2,245,000	3,037,000
032106 - A09	Physical Assets		1,110,000	1,113,000	1,110,000
032106 - A095	Purchase of Transport			1,000	
032106 - A096	Purchase of Plant & Machinery		777,000	778,000	777,000
032106 - A097	Purchase of Furniture & Fixture		333,000	334,000	333,000
032106 - A13	Repairs and Maintenance		332,000	5,887,000	332,000
032106 - A130	Transport		210,000	232,000	210,000
032106 - A131	Machinery and Equipment		77,000	77,000	77,000
032106 - A132	Furniture and Fixture		45,000	45,000	45,000
032106 - A133	Buildings and Structure			5,533,000	
Total-	Commandant Malakand Levies Malakand		109,308,000	138,574,000	116,940,000

MG0050 POLITICAL AGENT MEHMAND :
(MEHMAND LEVIES)

032106 - A01	Employees Related Expenses		211,104,000	218,045,000	223,001,000
032106 - A011	Pay	3284 3284	140,690,000	143,620,000	149,895,000
032106 - A011-2	Pay of Other Staff	(3284) (3284)	(140,690,000)	-143,620,000	(149,895,000)

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DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009 - 10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Contd.					
032106 - A012	Allowances		70,414,000	74,425,000	73,106,000
032106 - A012-1	Regular Allowances		(70,374,000)	-74,385,000	(73,066,000)
032106 - A012-2	Other Allowances (Excluding T. A)		(40,000)	-40,000	(40,000)
032106 - A03	Operating Expenses		744,000	744,000	1,212,000
032106 - A032	Communications		49,000	49,000	49,000
032106 - A033	Utilities		144,000	144,000	144,000
032106 - A038	Travel & Transportation		108,000	108,000	108,000
032106 - A039	General		443,000	443,000	911,000
032106 - A06	Transfers		1,000	623,000	2,501,000
032106 - A063	Entertainment & Gifts			1,000	1,000
032106 - A064	Other Transfer Payments			622,000	2,500,000
032106 - A09	Physical Assets		277,000	277,000	277,000
032106 - A096	Purchase of Plant & Machinery		140,000	140,000	140,000
032106 - A097	Purchase of Furniture & Fixture		137,000	137,000	137,000
032106 - A13	Repairs and Maintenance		233,000	233,000	233,000
032106 - A130	Transport		104,000	104,000	104,000
032106 - A131	Machinery and Equipment		66,000	66,000	66,000
032106 - A132	Furniture and Fixture		63,000	63,000	63,000
Total-	Political Agent Memand				
	(Mehmand Levies)		212,359,000	219,922,000	227,224,000

MW0003 POLITICAL AGENT NORTH WAZIRISTAN AGENCY
MIRAN SHAH:

032106 - A01	Employees Related Expenses		280,404,000	280,404,000	298,558,000
032106 - A011	Pay	4603 4605	182,411,000	182,531,000	191,604,000
032106 - A011-1	Pay of Officers	.. ..	(3,000)	-3,000	(3,000)
032106 - A011-2	Pay of Other Staff	(4603) (4605)	(182,408,000)	-182,528,000	(191,601,000)
032106 - A012	Allowances		97,993,000	97,873,000	106,954,000
032106 - A012-1	Regular Allowances		(97,900,000)	-97,780,000	(106,861,000)
032106 - A012-2	Other Allowances (Excluding T. A)		(93,000)	-93,000	(93,000)
032106 - A03	Operating Expenses		971,000	971,000	2,514,000
032106 - A032	Communications		26,000	25,000	25,000
032106 - A033	Utilities		193,000	193,000	193,000
032106 - A034	Occupancy Costs		28,000	28,000	28,000
032106 - A038	Travel & Transportation		73,000	73,000	273,000

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DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009 - 10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Contd.					
032106 - A039	General		651,000	652,000	1,995,000
032106 - A13	Repairs and Maintenance		22,000	22,000	22,000
032106 - A130	Transport		5,000	5,000	5,000
032106 - A131	Machinery and Equipment		5,000	5,000	5,000
032106 - A132	Furniture and Fixture		2,000	2,000	2,000
032106 - A133	Buildings and Strucuture		10,000	10,000	10,000
Total-	Political Agent North Waziristan Agency Miran Shah		281,397,000	281,397,000	301,094,000

OI0001 PA ORAKZAI FRONTIER WATCH AND WARD:

032106 - A01	Employees Related Expenses		184,536,000	191,499,000	197,484,000
032106 - A011	Pay	2337 2698	111,853,000	114,783,000	122,437,000
032106 - A011-1	Pay of Officers	.. ..	(6,000)		(6,000)
032106 - A011-2	Pay of Other Staff	(2337) (2698)	(111,847,000)	-114,783,000	(122,431,000)
032106 - A012	Allowances		72,683,000	76,716,000	75,047,000
032106 - A012-1	Regular Allowances		(72,650,000)	-76,683,000	(75,014,000)
032106 - A012-2	Other Allowances (Excluding T. A)		(33,000)	-33,000	(33,000)
032106 - A03	Operating Expenses		775,000	775,000	2,822,000
032106 - A032	Communications		98,000	98,000	98,000
032106 - A033	Utilities		144,000	120,000	221,000
032106 - A038	Travel & Transportation		127,000	127,000	727,000
032106 - A039	General		406,000	430,000	1,776,000
032106 - A06	Transfers		200,000	200,000	200,000
032106 - A064	Other Transfer Payments		200,000	200,000	200,000
032106 - A09	Physical Assets		66,000	66,000	66,000
032106 - A096	Purchase of Plant & Machinery		38,000	38,000	38,000
032106 - A097	Purchase of Furniture & Fixture		28,000	28,000	28,000
032106 - A13	Repairs and Maintenance		73,000	73,000	73,000
032106 - A130	Transport		38,000	38,000	38,000
032106 - A131	Machinery and Equipment		22,000	22,000	22,000
032106 - A132	Furniture and Fixture		13,000	13,000	13,000
Total-	PA Orakzai Frontier Watch and Ward		185,650,000	192,613,000	200,645,000

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DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009 - 10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Contd.					
PR0040 ASSISTANT POLITICAL AGENT (FR), PESHAWAR :					
032106 - A01	Employees Related Expenses		6,918,000	16,080,000	8,159,000
032106 - A011	Pay	107 107	4,440,000	8,295,000	5,340,000
032106 - A011-2	Pay of Other Staff	(107) (107)	(4,440,000)	-8,295,000	(5,340,000)
032106 - A012	Allowances		2,478,000	7,785,000	2,819,000
032106 - A012-1	Regular Allowances		(2,478,000)	-7,785,000	(2,819,000)
032106 - A03	Operating Expenses		100,000	100,000	250,000
032106 - A039	General		100,000	100,000	250,000
Total-Assistant Political Agent (FR), Peshawar			7,018,000	16,180,000	8,409,000

TW0001 SOUTH WAZIRISTAN LEVIES POLITICAL AGENT (S.W.AGENCY) LEVIES/KHASSADARS:

032106- - A01	Employees Related Expenses		295,416,000	295,416,000	315,633,000
032106 - A011	Pay	4812 4812	193,096,000	188,097,000	203,009,000
032106 - A011-1	Pay of Officers	.. ..	(6,000)	-7,000	(7,000)
032106 - A011-2	Pay of Other Staff	(4812) (4812)	(193,090,000)	-188,090,000	(203,002,000)
032106 - A012	Allowances		102,320,000	107,319,000	112,624,000
032106 - A012-1	Regular Allowances		(102,220,000)	-107,220,000	(112,283,000)
032106 - A012-2	Other Allowances (Excluding T. A)		(100,000)	-99,000	(341,000)
032106 - A03	Operating Expenses		444,000	444,000	2,811,000
032106 - A032	Communications		9,000	9,000	59,000
032106 - A033	Utilities		95,000	95,000	245,000
032106 - A038	Travel & Transportation		111,000	111,000	311,000
032106 - A039	General		229,000	229,000	2,196,000
032106 - A09	Physical Assets		167,000	167,000	167,000
032106 - A096	Purchase of Plant & Machinery		111,000	111,000	111,000
032106 - A097	Purchase of Furniture & Fixture		56,000	56,000	56,000
032106 - A13	Repairs and Maintenance		89,000	89,000	189,000
032106 - A131	Machinery and Equipment		60,000	60,000	160,000
032106 - A132	Furniture and Fixture		29,000	29,000	29,000
Total- South Waziristan Levies Political Agent (S.W.Agency) Levies/Khassadars			296,116,000	296,116,000	318,800,000

NO. 114.-FC21F13 FRONTIER REGIONS

DEMANDS FOR GRANTS

		No. of Posts		2009-2010	2009-2010	2010-2011
		2009 - 10	2010-11	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Concl'd.						
TW0002 ASSISTANT POLITICAL AGENT (FR) TANK:						
032106 - A01	Employees Related Expenses			32,450,000	41,612,000	37,280,000
032106 - A011	Pay	507	506	21,191,000	24,946,000	25,134,000
032106 - A011-1	Pay of Officers	..		(1,000)	-1,000	(1,000)
032106 - A011-2	Pay of Other Staff	(507)	(506)	(21,190,000)	-24,945,000	(25,133,000)
032106 - A012	Allowances			11,259,000	16,666,000	12,146,000
032106 - A012-1	Regular Allowances			(11,150,000)	-16,557,000	(12,035,000)
032106 - A012-2	Other Allowances (Excluding T. A)			(109,000)	-109,000	(111,000)
032106 - A03	Operating Expenses			289,000	289,000	604,000
032106 - A032	Communications			17,000	17,000	17,000
032106 - A033	Utilities			22,000	22,000	72,000
032106 - A038	Travel & Transportation			28,000	28,000	128,000
032106 - A039	General			222,000	222,000	387,000
032106 - A06	Transfers			1,000	1,000	1,000
032106 - A063	Entertainments & Gifts			1,000		
032106 - A064	Other Transfer Payments				1,000	1,000
032106 - A13	Repairs and Maintenance			55,000	55,000	205,000
032106 - A130	Transport			28,000	28,000	78,000
032106 - A131	Machinery & Equipment			16,000	16,000	66,000
032106 - A132	Furniture and Fixture			11,000	11,000	61,000
Total-	Assistant Political Agent (FR) Tank			32,795,000	41,957,000	38,090,000
032106	Total-Frontier Watch and Ward			1,836,891,000	1,977,247,000	1,987,488,000
0321	Total-Police			1,860,479,000	2,006,810,000	2,012,868,000
032	Total-Police			1,860,479,000	2,006,810,000	2,012,868,000
03	Total-Public Order and Safety Affairs			1,860,479,000	2,006,810,000	2,012,868,000
Total-	Accountant General Pakistan Revenues Sub Office , Peshawar			1,860,479,000	2,006,810,000	2,012,868,000

NO. 114.-FC21F13 FRONTIER REGIONS

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009 - 10	2010-11	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA					
03	PUBLIC ORDER AND SAFETY AFFAIRS:				
032	POLICE:				
0321	POLICE:				
032106	FRONTIER WATCH AND WARD:				
QA0066	BALUCHISTAN LEVIES:				
032106 - A01	Employees Related Expenses		358,203,000	358,203,000	383,779,000
032106 - A011	Pay	3558 3558	199,140,000	199,140,000	218,934,000
032106 - A011-1	Pay of Officer	(1) (1)	(236,000)	-236,000	(253,000)
032106 - A011-2	Pay of Other Staff	(3557) (3557)	(198,904,000)	-198,904,000	(218,681,000)
032106 - A012	Allowances		159,063,000	159,063,000	164,845,000
032106 - A012-1	Regular Allowances		(156,481,000)	-156,481,000	(160,079,000)
032106 - A012-2	Other Allowances (Excluding T. A)		(2,582,000)	-2,582,000	(4,766,000)
032106 - A03	Operating Expenses		4,248,000	4,248,000	4,441,000
032106 - A032	Communications		315,000	315,000	325,000
032106 - A033	Utilities		688,000	500,000	525,000
032106 - A038	Travel & Transportation		1,370,000	1,370,000	1,416,000
032106 - A039	General		1,875,000	2,063,000	2,175,000
032106 - A06	Transfers		1,375,000	1,375,000	1,275,000
032106 - A063	Entertainments & Gifts		177,000	66,000	66,000
032106 - A064	Other Transfer Payment		1,198,000	1,309,000	1,209,000
032106 - A09	Physical Assets		1,221,000	1,221,000	1,221,000
032106 - A096	Purchase of Plants & Machinery		999,000	999,000	999,000
032106 - A097	Purchase of Furniture & Fixture		222,000	222,000	222,000
032106 - A13	Repairs and Maintenance		1,665,000	1,665,000	1,665,000
032106 - A130	Transport		555,000	555,000	555,000
032106 - A131	Machinery and Equipment		222,000	222,000	222,000
032106 - A132	Furniture and Fixture		56,000	56,000	56,000
032106 - A133	Buildings and Structure		832,000	832,000	832,000
Total- Balochistan Levies			366,712,000	366,712,000	392,381,000
032106	Total-Frontier Watch and Ward		366,712,000	366,712,000	392,381,000
0321	Total-Police		366,712,000	366,712,000	392,381,000
032	Total-Police		366,712,000	366,712,000	392,381,000
03	Total-Public Order and Safety Affairs		366,712,000	366,712,000	392,381,000
Total- Accountant General Pakistan Revenues, Sub Office, Quetta			366,712,000	366,712,000	392,381,000
TOTAL-DEMAND			2,227,191,000	2,373,522,000	2,405,249,000

NO. 114.-FC21F13 FRONTIER REGIONS

DEMANDS FOR GRANTS

2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
Rs	Rs	Rs

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

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR

03 PUBLIC ORDER AND SAFETY AFFAIRS:
032 POLICE:
0321 POLICE:
032106 FRONTIER WATCH AND WARD:

90001	Amount Recoverable from Government of Khyber Pakhtunkhwa, Peshawar (Notables of Chitral)	-89000	-89000	-39000
032106	Total-Frontier watch and Ward	-89000	-89000	-39000
Total-	Accountant General Pakistan Revenue Sub Office, Peshawar	-89000	-89000	-39000
Total-	Recoveries	-89000	-89000	-39000

NO. 115.-FEDERALLY ADMINISTERED TRIBAL AREAS

DEMANDS FOR GRANTS

DEMAND NO. 115

(FC21F15)

FEDERALLY ADMINISTERED TRIBAL AREAS

I. ESTIMATES of the Amount required in the year ending 30 June, 2011 to defray the Salaries and other Expenses of the **FEDERALLY ADMINISTERED TRIBAL AREAS.**

Voted **Rs 8,191,952,000**

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

	2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs	
FUNCTIONAL CLASSIFICATION :				
019	General Public Services not elsewhere defined	826,237,000	2,928,237,000	892,311,000
033	Fire Protection	7,611,000	7,611,000	8,220,000
034	Prison Administration and Operation	6,664,000	6,664,000	7,197,000
042	Agriculture, Food, Irrigation, Forestry and Fishing	613,144,000	613,144,000	662,177,000
044	Mining and Manufacturing	10,124,000	10,124,000	10,934,000
045	Construction and Transport	443,544,000	443,544,000	479,014,000
052	Waste Water Management	414,582,000	414,582,000	447,736,000
073	Hospital Services	976,781,000	976,781,000	1,054,895,000
074	Public Health Services	20,550,000	20,550,000	22,193,000
076	Health Administration	6,717,000	6,717,000	7,254,000
091	Pre-Primary and Primary Education			
	Affairs and Services	2,149,015,000	2,149,015,000	2,320,872,000
092	Secondary Education Affairs and Services	1,609,556,000	1,609,556,000	1,738,272,000
093	Tertiary Education Affairs and Services	274,963,000	274,963,000	296,952,000
096	Administration	109,699,000	109,699,000	118,472,000
097	Education Affairs and Services not Elsewhere	112,287,000	112,287,000	121,266,000
108	Others	3,877,000	3,877,000	4,187,000
	Total	7,585,351,000	9,687,351,000	8,191,952,000
OBJECT CLASSIFICATION :				
A01	Employees Related Expenses	6,244,374,000	6,244,374,000	6,684,915,000
A011	Pay	3,879,283,000	3,879,283,000	3,982,692,000
A011-1	Pay of Officers	(776,683,000)	-776,683,000	(809,002,000)
A011-2	Pay of Other Staff	(3,102,600,000)	-3,102,600,000	(3,173,690,000)
A012	Allowances	2,365,091,000	2,365,091,000	2,702,223,000
A012-1	Regular Allowances	(2,259,659,000)	-2,259,659,000	(2,585,205,000)
A012-2	Other Allowances (Excluding T. A)	(105,432,000)	-105,432,000	(117,018,000)
A03	Operating Expenses	672,834,000	2,774,834,000	768,876,000
A04	Employees Retirement Benefits	3,000	3,000	602,000
A05	Grants Subsidies and Write off Loans	410,650,000	410,650,000	453,089,000
A06	Transfers	1,281,000	1,281,000	1,667,000
A09	Physical Assets	9,871,000	9,871,000	10,934,000
A13	Repairs and Maintenance	246,338,000	246,338,000	271,869,000
	Total	7,585,351,000	9,687,351,000	8,191,952,000

NO. 115.-FC21F15 FEDERALLY ADMINISTERED TRIBAL AREAS

DEMANDS FOR GRANTS

III.-DETAILS are as follows:-

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-2010	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR					
01	GENERAL PUBLIC SERVICE:				
019	GENERAL PUBLIC SERVICES NOT ELSEWHERE DEFINED:				
0191	GENERAL PUBLIC SERVICES NOT ELSEWHERE DEFINED:				
019120	OTHERS:				
BJ0002 PA BAJOUR AGENCY :					
019120 - A01	Employees Related Expenses		14,933,000	14,933,000	16,125,000
019120 - A011	Pay	89 89	7,958,000	7,958,000	8,694,000
019120 - A011-1	Pay of Officers	(7) (7)	(1,290,000)	-1,290,000	(1,493,000)
019120 - A011-2	Pay of Other Staff	(82) (82)	(6,668,000)	-6,668,000	(7,201,000)
019120 - A012	Allowances		6,975,000	6,975,000	7,431,000
019120 - A012-1	Regular Allowances		(6,815,000)	-6,815,000	(7,259,000)
019120 - A012-2	Other Allowances (Excluding T. A)		(160,000)	-160,000	(172,000)
019120 - A03	Operating Expenses		963,000	963,000	1,043,000
019120 - A032	Communications		130,000	130,000	140,000
019120 - A033	Utilities		365,000	365,000	394,000
019120 - A038	Travel & Transportation		339,000	339,000	372,000
019120 - A039	General		129,000	129,000	137,000
019120 - A05	Grants Subsidies and Write off Loans		2,000	2,000	2,000
019120 - A052	Grants - Domestic		2,000	2,000	2,000
019120 - A06	Transfers		1,000	1,000	1,000
019120 - A061	Scholarship		1,000	1,000	1,000
019120 - A09	Physical Assets		3,000	3,000	3,000
019120 - A096	Purchase of Plant & Machinery		2,000	2,000	2,000
019120 - A097	Purchase of Furniture & Fixture		1,000	1,000	1,000
019120 - A13	Repairs and Maintenance		91,000	91,000	98,000
019120 - A130	Transport		80,000	80,000	86,000
019120 - A131	Machinery and Equipment		9,000	9,000	10,000
019120 - A132	Furniture and Fixture		2,000	2,000	2,000
Total-	PA Bajour Agency		15,993,000	15,993,000	17,272,000

BJ0003 ACCOUNTS OFFICE, BAJOUR AGENCY:

019120 - A01	Employees Related Expenses		2,299,000	2,299,000	2,416,000
019120 - A011	Pay	13 13	1,551,000	1,551,000	1,675,000

NO. 115.-FC21F15 FEDERALLY ADMINISTERED TRIBAL AREAS

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011	
	2009-2010	2010-11	Budget	Revised	Budget	
			Estimate	Estimate	Estimate	
			Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR.-Contd.						
019120 - A011-1	Pay of Officers	(4)	(4)	(601,000)	-601,000	(649,000)
019120 - A011-2	Pay of Other Staff	(9)	(9)	(950,000)	-950,000	(1,026,000)
019120 - A012	Allowances			748,000	748,000	741,000
019120 - A012-1	Regular Allowances			(705,000)	-705,000	(715,000)
019120 - A012-2	Other Allowances (Excluding T. A)			(43,000)	-43,000	(26,000)
019120 - A03	Operating Expenses			197,000	197,000	278,000
019120 - A032	Communications			26,000	26,000	24,000
019120 - A033	Utilities			123,000	123,000	90,000
019120 - A038	Travel & Transportation			26,000	26,000	150,000
019120 - A039	General			22,000	22,000	14,000
019120 - A05	Grants Subsidies and Write off Loans			1,000	1,000	1,000
019120 - A052	Grants - Domestic			1,000	1,000	1,000
019120 - A09	Physical Assets			12,000	12,000	20,000
019120 - A096	Purchase of Plant & Machinery			7,000	7,000	10,000
019120 - A097	Purchase of Furniture & Fixture			5,000	5,000	10,000
019120 - A13	Repairs and Maintenance			15,000	15,000	11,000
019120 - A131	Machinery and Equipment			10,000	10,000	10,000
019120 - A132	Furniture and Fixture			5,000	5,000	1,000
Total-	Accounts Office, Bajour Agency			2,524,000	2,524,000	2,726,000
BJ0004	ALLOWANCES TO TRIBES					
	P. A. BAJOUR:					
019120 - A01	Employees Related Expenses			7,937,000	7,937,000	7,937,000
019120 - A012	Allowances			7,937,000	7,937,000	7,937,000
019120 - A012-2	Other Allowances (Excluding T. A)			(7,937,000)	-7,937,000	(7,937,000)
Total-	Allowances to Tribes					
	P.A. Bajour			7,937,000	7,937,000	7,937,000
BJ0005	SECRET SERVICE FUND EXPENDDITURE /					
	ENTERTAINMENT CHARGES-PA BAJOUR:					
019120 - A03	Operating Expenses			240,000	240,000	240,000
019120 - A039	General			240,000	240,000	240,000

NO. 115.-FC21F15 FEDERALLY ADMINISTERED TRIBAL AREAS

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-2010	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR.-Contd.					
019120 - A06	Transfers		10,000	10,000	10,000
019120 - A063	Entertainment & Gifts		10,000	10,000	10,000
Total-	Secret Service Fund Expenditure/ Entertainment Charges PA Bajour		250,000	250,000	250,000

BU0070 APA (FR) BANNU:

019120 - A01	Employees Related Expenses		2,938,000	2,938,000	3,176,000
019120 - A011	Pay	18 18	1,519,000	1,519,000	1,631,000
019120 - A011-1	Pay of Officers	(2) (2)	(287,000)	-287,000	(301,000)
019120 - A011-2	Pay of Other Staff	(16) (16)	(1,232,000)	-1,232,000	(1,330,000)
019120 - A012	Allowances		1,419,000	1,419,000	1,545,000
019120 - A012-1	Regular Allowances		(1,344,000)	-1,344,000	(1,470,000)
019120 - A012-2	Other Allowances (Excluding T. A)		(75,000)	-75,000	(75,000)
019120 - A03	Operating Expenses		414,000	414,000	443,000
019120 - A032	Communications		109,000	109,000	117,000
019120 - A033	Utilities		98,000	98,000	106,000
019120 - A038	Travel & Transportation		147,000	147,000	161,000
019120 - A039	General		60,000	60,000	59,000
019120 - A05	Grants Subsidies and Write off Loans		1,000	1,000	1,000
019120 - A052	Grants - Domestic		1,000	1,000	1,000
019120 - A09	Physical Assets		1,000	1,000	1,000
019120 - A096	Purchase of Plant & Machinery		1,000	1,000	1,000
019120 - A13	Repairs and Maintenance		22,000	22,000	25,000
019120 - A130	Transport		10,000	10,000	11,000
019120 - A131	Machinery and Equipment		6,000	6,000	7,000
019120 - A132	Furniture and Fixture		6,000	6,000	7,000
Total-	APA (FR) Bannu		3,376,000	3,376,000	3,646,000

BU0071 APA (FR) BANNU (ALLOWANCES TO TRIBES):

019120 - A01	Employees Related Expenses		427,000	427,000	427,000
019120 - A012	Allowances		427,000	427,000	427,000
019120 - A012-2	Other Allowances (Excluding T. A)		(427,000)	-427,000	(427,000)
Total-	APA (FR) Bannu (Allowances to Tribes)		427,000	427,000	427,000

NO. 115.-FC21F15 FEDERALLY ADMINISTERED TRIBAL AREAS

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-2010	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR.-Contd.					
BU0074 APA(FR) BANNU/ S.S FUND/ ENTERTAINMENT CHARGES:					
019120 - A03	Operating Expenses		20,000	20,000	20,000
019120 - A039	General		20,000	20,000	20,000
019120 - A06	Transfers		20,000	20,000	20,000
019120 - A063	Entertainment & Gifts		20,000	20,000	20,000
Total-	APA (FR) Bannu/ S.S/ Fund/ Entertainment Charges		40,000	40,000	40,000
BU0165 REGIONAL COORDINATION OFFICER, BANNU					
019120 - A03	Operating Expenses		200,000	200,000	200,000
019120 - A039	General		200,000	200,000	200,000
Total-	Regional Coordination Officer,Bannu		200,000	200,000	200,000
DI0003 APA (FR) D.I. KHAN ALLOWANCES TO TRIBES:					
019120 - A01	Employees Related Expenses		226,000	226,000	226,000
019120 - A012	Allowances		226,000	226,000	226,000
019120 - A012-2	Other Allowances (Excluding T. A)		(226,000)	-226,000	(226,000)
Total-	APA (FR) D.I.Khan Allowance to Tribes		226,000	226,000	226,000
DI0005 ASSISTANT POLITICAL AGENT (FR) D. I. KHAN:					
019120 - A01	Employees Related Expenses		3,795,000	3,795,000	4,161,000
019120 - A011	Pay	30 30	2,077,000	2,077,000	2,077,000
019120 - A011-1	Pay of Officers	(1) (1)	(215,000)	-215,000	(215,000)
019120 - A011-2	Pay of Other Staff	(29) (29)	(1,862,000)	-1,862,000	(1,862,000)
019120 - A012	Allowances		1,718,000	1,718,000	2,084,000
019120 - A012-1	Regular Allowances		(1,667,000)	-1,667,000	(2,033,000)
019120 - A012-2	Other Allowances (Excluding T. A)		(51,000)	-51,000	(51,000)
019120 - A03	Operating Expenses		520,000	520,000	520,000
019120 - A032	Communications		129,000	129,000	129,000

NO. 115.-FC21F15 FEDERALLY ADMINISTERED TRIBAL AREAS

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011	
	2009-2010	2010-11	Budget	Revised	Budget	
			Estimate	Estimate	Estimate	
			Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR.-Contd.						
019120 - A033			Utilities	146,000	146,000	146,000
019120 - A038			Travel & Transportation	176,000	176,000	176,000
019120 - A039			General	69,000	69,000	69,000
019120 - A05			Grants Subsidies and Write off Loans	200,000	200,000	200,000
019120 - A052			Grants - Domestic	200,000	200,000	200,000
019120 - A09			Physical Assets	18,000	18,000	18,000
019120 - A096			Purchase of Plant & Machinery	9,000	9,000	9,000
019120 - A097			Purchase of Furniture & Fixture	9,000	9,000	9,000
019120 - A13			Repairs and Maintenance	45,000	45,000	45,000
019120 - A130			Transport	36,000	36,000	36,000
019120 - A131			Machinery and Equipment	7,000	7,000	7,000
019120 - A132			Furniture and Fixture	2,000	2,000	2,000
Total-			Assistant Political Agent (FR), D.I.Khan	4,578,000	4,578,000	4,944,000
DI0006 APA (FR) D.I. KHAN/S.S FUND ENTERTAINMENT:						
019120 - A03			Operating Expenses	15,000	15,000	15,000
019120 - A039			General	15,000	15,000	15,000
019120 - A06			Transfers	10,000	10,000	10,000
019120 - A063			Entertainment & Gifts	10,000	10,000	10,000
Total-			APA (FR) D.I. Khan/S.S.Fund Entertainment	25,000	25,000	25,000
DI0100 COMMISSIONER, D.I.KHAN SS FUND:						
019120 - A03			Operating Expenses	200,000	200,000	200,000
019120 - A039			General	200,000	200,000	200,000
Total-			Commissioner, D.I.Khan SS Fund	200,000	200,000	200,000
KH0007 AGENCY ACCOUNTS OFFICER, KHYBER :						
019120 - A01			Employees Related Expenses	3,033,000	3,033,000	3,276,000
019120 - A011	13	13	Pay	1,827,000	1,827,000	1,973,000
019120 - A011-1	(4)	(4)	Pay of Officers	(875,000)	-875,000	(945,000)
019120 - A011-2	(9)	(9)	Pay of Other Staff	(952,000)	-952,000	(1,028,000)

NO. 115.-FC21F15 FEDERALLY ADMINISTERED TRIBAL AREAS

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-2010	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR.-Contd.					
019120 - A012			1,206,000	1,206,000	1,303,000
019120 - A012-1			(1,175,000)	-1,175,000	(1,270,000)
019120 - A012-2			(31,000)	-31,000	(33,000)
019120 - A03			149,000	149,000	160,000
019120 - A032			39,000	39,000	42,000
019120 - A033			44,000	44,000	48,000
019120 - A034			1,000	1,000	1,000
019120 - A038			37,000	37,000	39,000
019120 - A039			28,000	28,000	30,000
019120 - A09			20,000	20,000	22,000
019120 - A096			10,000	10,000	11,000
019120 - A097			10,000	10,000	11,000
019120 - A13			13,000	13,000	14,000
019120 - A130			1,000	1,000	1,000
019120 - A131			10,000	10,000	11,000
019120 - A132			2,000	2,000	2,000
Total-			3,215,000	3,215,000	3,472,000
Agency Accounts Officer, Khyber.					

KH0008 POLITICAL AGENT KHYBER :

019120 - A01	Employees Related Expenses		17,100,000	17,100,000	16,968,000
019120 - A011	Pay	102	102	8,694,000	8,493,000
019120 - A011-1	Pay of Officers	(9)	(9)	(1,707,000)	(1,768,000)
019120 - A011-2	Pay of Other Staff	(93)	(93)	(6,987,000)	(6,725,000)
019120 - A012	Allowances			8,406,000	8,475,000
019120 - A012-1	Regular Allowances			(8,280,000)	(8,330,000)
019120 - A012-2	Other Allowances (Excluding T. A)			(126,000)	(145,000)
019120 - A03	Operating Expenses		1,606,000	1,606,000	2,906,000
019120 - A032	Communications			177,000	320,000
019120 - A033	Utilities			852,000	1,435,000
019120 - A038	Travel & Transportation			425,000	721,000
019120 - A039	General			152,000	430,000
019120 - A05	Grants Subsidies and Write off Loans		2,000	2,000	2,000
019120 - A052	Grants - Domestic			2,000	2,000

NO. 115.-FC21F15 FEDERALLY ADMINISTERED TRIBAL AREAS

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-2010	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR.-Contd.					
019120 - A09	Physical Assets		2,000	2,000	200,000
019120 - A096	Purchase of Plant & Machinery		1,000	1,000	100,000
019120 - A097	Purchase of Furniture & Fixture		1,000	1,000	100,000
019120 - A13	Repairs and Maintenance		176,000	176,000	320,000
019120 - A130	Transport		121,000	121,000	150,000
019120 - A131	Machinery and Equipment		50,000	50,000	50,000
019120 - A132	Furniture and Fixture		5,000	5,000	20,000
019120 - A137	Computer Equipment				100,000
Total-	Political Agent Khyber Agency		18,886,000	18,886,000	20,396,000
KH0024 ALLOWANCES TO TRIBES P.A. KHYBER:					
019120 - A01	Employees Related Expenses		5,454,000	5,454,000	5,454,000
019120 - A012	Allowances		5,454,000	5,454,000	5,454,000
019120 - A012-2	Other Allowances (Excluding T. A)		(5,454,000)	-5,454,000	(5,454,000)
Total-	Allowances to Tribes P.A. Khyber		5,454,000	5,454,000	5,454,000
KH0025 SECRET SERVICE FUND EXPENDITURE/ ENTERTAINMENT CHARGES P.A KHYBER:					
019120 - A03	Operating Expenses		240,000	240,000	240,000
019120 - A039	General		240,000	240,000	240,000
019120 - A06	Transfers		20,000	20,000	20,000
019120 - A063	Entertainment & Gifts		20,000	20,000	20,000
Total-	Secret Service Fund Expenditure/ Entertainment Charges PA Khyber		260,000	260,000	260,000
KM0003 POLITICAL AGENT KURRUM AGENCY :					
019120 - A01	Employees Related Expenses		28,615,000	28,615,000	30,361,000
019120 - A011	Pay	231 231	16,085,000	16,085,000	14,311,000
019120 - A011-1	Pay of Officers	(7) (7)	(1,317,000)	-1,317,000	(1,259,000)

NO. 115.-FC21F15 FEDERALLY ADMINISTERED TRIBAL AREAS

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011	
	2009-2010	2010-11	Budget	Revised	Budget	
			Estimate	Estimate	Estimate	
			Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR.-Contd.						
019120 - A011-2	Pay of Other Staff	(224)	(224)	(14,768,000)	-14,768,000	(13,052,000)
019120 - A012	Allowances			12,530,000	12,530,000	16,050,000
019120 - A012-1	Regular Allowances			(12,377,000)	-12,377,000	(15,700,000)
019120 - A012-2	Other Allowances (Excluding T. A)			(153,000)	-153,000	(350,000)
019120 - A03	Operating Expenses			1,861,000	1,861,000	2,379,000
019120 - A032	Communications			189,000	189,000	256,000
019120 - A033	Utilities			1,329,000	1,329,000	1,483,000
019120 - A038	Travel & Transportation			246,000	246,000	366,000
019120 - A039	General			97,000	97,000	274,000
019120 - A05	Grants Subsidies and Write off Loans			2,000	2,000	134,000
019120 - A052	Grants - Domestic			2,000	2,000	134,000
019120 - A09	Physical Assets			25,000	25,000	55,000
019120 - A095	Purchase of Transport			2,000	2,000	2,000
019120 - A096	Purchase of Plant & Machinery			15,000	15,000	35,000
019120 - A097	Purchase of Furniture & Fixture			8,000	8,000	18,000
019120 - A13	Repairs and Maintenance			83,000	83,000	103,000
019120 - A130	Transport			55,000	55,000	75,000
019120 - A131	Machinery and Equipment			17,000	17,000	17,000
019120 - A132	Furniture and Fixture			11,000	11,000	11,000
Total-	Political Agent Kurram Agency			30,586,000	30,586,000	33,032,000

KM0011 AGENCY ACCOUNTS OFFICER

KURRAM :

019120 - A01	Employees Related Expenses			1,878,000	1,878,000	1,835,000
019120 - A011	Pay	12	12	1,127,000	1,127,000	995,000
019120 - A011-1	Pay of Officers	(4)	(4)	(542,000)	-542,000	(380,000)
019120 - A011-2	Pay of Other Staff	(8)	(8)	(585,000)	-585,000	(615,000)
019120 - A012	Allowances			751,000	751,000	840,000
019120 - A012-1	Regular Allowances			(603,000)	-603,000	(689,000)
019120 - A012-2	Other Allowances (excluding T. A)			(148,000)	-148,000	(151,000)
019120 - A03	Operating Expenses			224,000	224,000	438,000
019120 - A032	Communication			35,000	35,000	37,000
019120 - A033	Utilities			50,000	50,000	254,000
019120 - A038	Travel & Transportation			106,000	106,000	112,000
019120 - A039	General			33,000	33,000	35,000

NO. 115.-FC21F15 FEDERALLY ADMINISTERED TRIBAL AREAS

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR.-Contd.			
019120 - A05 Grants Subsidies and Write off Loans	2,000	2,000	
019120 - A052 Grants - Domestic	2,000	2,000	
019120 - A09 Physical Assets	6,000	6,000	6,000
019120 - A096 Purchase of Plant & Machinery	1,000	1,000	1,000
019120 - A097 Purchase of Furniture & Fixture	5,000	5,000	5,000
019120 - A13 Repairs and Maintenance	18,000	18,000	19,000
019120 - A131 Machinery and Equipment	15,000	15,000	16,000
019120 - A132 Furniture and Fixture	3,000	3,000	3,000
Total- Agency Accounts Officer Kurram	2,128,000	2,128,000	2,298,000
KM0060 ALLOWANCES TO TRIBES			
P. A. KURRAM AGENCY:			
019120 - A01 Employees Related Expenses	603,000	603,000	603,000
019120 - A012 Allowances	603,000	603,000	603,000
019120 - A012-2 Other Allowances (Excluding T. A)	(603,000)	-603,000	(603,000)
Total- Allowances to Tribes P.A. Kurram Agency	603,000	603,000	603,000
KM0061 SECRET SERVICE FUND EXPENDDITURE/ ENTERTAINMENT CHARGES - PA KURRAM AGENCY:			
019120 - A03 Operating Expenses	240,000	240,000	240,000
019120 - A039 General	240,000	240,000	240,000
019120 - A06 Transfers	10,000	10,000	10,000
019120 - A063 Entertiment & Gifts	10,000	10,000	10,000
Total- Secret Service Fund Expenditure/ Entertainment Charges- PA Khurram Agency	250,000	250,000	250,000
KT0006 APA (FR) KOHAT SECRET SERVICES EXPENDITURE/ ENTERTAINMENT CHARGES:			
019120 - A03 Operating Expenses	45,000	45,000	45,000
019120 - A039 General	45,000	45,000	45,000
019120 - A06 Transfers	35,000	35,000	35,000
019120 - A063 Entertiment & Gifts	35,000	35,000	35,000
Total- APA (FR) Kohat Secret Services Expenditure Entertainment Charge	80,000	80,000	80,000

NO. 115.-FC21F15 FEDERALLY ADMINISTERED TRIBAL AREAS

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-2010	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR.-Contd.					
KT0008 DISTRICT COORDINATION OFFICE, KOHAT (SURPLUS STAFF):					
019120 - A01	Employees Related Expenses		1,187,000	1,187,000	1,282,000
019120 - A011	Pay	10 10	738,000	738,000	678,000
019120 - A011-1	Pay of Officers	(1) (1)	(142,000)	-142,000	(152,000)
019120 - A011-2	Pay of Other Staff	(9) (9)	(596,000)	-596,000	(526,000)
019120 - A012	Allowances		449,000	449,000	604,000
019120 - A012-1	Regular Allowances		(427,000)	-427,000	(580,000)
019120 - A012-2	Other Allowances (Excluding T. A)		(22,000)	-22,000	(24,000)
Total-	District Coordination Office, Kohat(Surplus Staff).		1,187,000	1,187,000	1,282,000
KT0013 ASSTT. POLITICAL AGENT (FR), KOHAT:					
019120 - A01	Employees Related Expenses		2,415,000	2,415,000	2,608,000
019120 - A011	Pay	12 12	1,029,000	1,029,000	1,101,000
019120 - A011-1	Pay of Officers	(2) (2)	(316,000)	-316,000	(338,000)
019120 - A011-2	Pay of Other Staff	(10) (10)	(713,000)	-713,000	(763,000)
019120 - A012	Allowances		1,386,000	1,386,000	1,507,000
019120 - A012-1	Regular Allowances		(1,341,000)	-1,341,000	(1,460,000)
019120 - A012-2	Other Allowances (Excluding T. A)		(45,000)	-45,000	(47,000)
019120 - A03	Operating Expenses		161,000	161,000	171,000
019120 - A032	Communications		45,000	45,000	49,000
019120 - A033	Utilities		42,000	42,000	45,000
019120 - A038	Travel & Transportation		55,000	55,000	58,000
019120 - A039	General		19,000	19,000	19,000
019120 - A05	Grants Subsidies and Write off Loans		1,000	1,000	1,000
019120 - A052	Grants - Domestic		1,000	1,000	1,000
019120 - A13	Repairs and Maintenance		14,000	14,000	18,000
019120 - A130	Transport		6,000	6,000	10,000
019120 - A131	Machinery and Equipment		6,000	6,000	6,000
019120 - A132	Furniture and Fixture		2,000	2,000	2,000
Total-	Asstt. Political Agent, (FR), Kohat		2,591,000	2,591,000	2,798,000

NO. 115.-FC21F15 FEDERALLY ADMINISTERED TRIBAL AREAS

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR.-Contd.			
KT0106 ASSISTANT POLITICAL AGENT FR KOHAT			
(ALLOWANCE TO TRIBES):			
019120 - A01	Employees Related Expenses	137,000	137,000
019120 - A012	Allowances	137,000	137,000
019120 - A012-2	Other Allowances (Excluding T. A)	(137,000)	(137,000)
Total-	Assistant Political Agent		
	F.R.Kohat (Allowance to Tribes)	137,000	137,000
KT0111 REGIONAL COORDINATION OFFICER, KOHAT:			
019120 - A03	Operating Expenses	200,000	200,000
019120 - A039	General	200,000	200,000
Total-	Regional Coordination Officer ,Kohat	200,000	200,000
LK0002 ASSISTANT POLITCAL AGENT (FR) LAKKI MARWAT			
SECRET SERVICE FUND EXPENDITURE/			
ENTERTAINMENT CHARGES:			
019120 - A03	Operating Expenses	25,000	25,000
019120 - A039	General	25,000	25,000
019120 - A06	Transfers	25,000	25,000
019120 - A063	Entertainment & Gifts	25,000	25,000
Total-	Assistant Politcal Agent(FR)		
	Lakki Marwat, Secret Service Fund		
	Expenditure/Eertainment Charges	50,000	50,000
LK0003 ALLOWANCES TO TRIBES APA (FR),			
LAKKI MARWAT:			
019120 - A01	Employees Related Expenses	35,000	35,000
019120 - A012	Allowances	35,000	35,000
019120 - A012-2	Other Allowances (Excluding T. A)	(35,000)	(35,000)
Total-	Allowances to Tribes APA(FR)		
	Lakki Marwat	35,000	35,000

NO. 115.-FC21F15 FEDERALLY ADMINISTERED TRIBAL AREAS

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-2010	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR.-Contd.					
LK0004 ASSISTANT POLITICAL AGENT (FR) LAKKI MARWAT:					
019120 - A01	Employee Related Expenses		2,134,000	2,134,000	2,184,000
019120 - A011	Pay	18 18	1,136,000	1,136,000	1,000,000
019120 - A011-1	Pay of Officers	(1) (1)	(158,000)	-158,000	(150,000)
019120 - A011-2	Pay of Other Staff	(17) (17)	(978,000)	-978,000	(850,000)
019120 - A012	Allowances		998,000	998,000	1,184,000
019120 - A012-1	Regular Allowances		(933,000)	-933,000	(1,019,000)
019120 - A012-2	Other Allowances (Excluding T. A)		(65,000)	-65,000	(165,000)
019120 - A03	Operating Expenses		568,000	568,000	728,000
019120 - A032	Communications		125,000	125,000	90,000
019120 - A033	Utilities		160,000	160,000	105,000
019120 - A036	Motor Vehicles		1,000	1,000	50,000
019120 - A038	Travel & Transportation		159,000	159,000	382,000
019120 - A039	General		123,000	123,000	101,000
019120 - A05	Grants Subsidies and Write off Loans		1,000	1,000	1,000
019120 - A052	Grants - Domestic		1,000	1,000	1,000
019120 - A09	Physical Assets		16,000	16,000	
019120 - A095	Purchase of Transport		1,000	1,000	
019120 - A096	Purchase of Plant & Machinery		10,000	10,000	
019120 - A097	Purchase of Furniture & Fixture		5,000	5,000	
019120 - A13	Repairs and Maintenance		45,000	45,000	72,000
019120 - A130	Transport		35,000	35,000	50,000
019120 - A131	Machinery and Equipment		5,000	5,000	15,000
019120 - A132	Furniture and Fixture		5,000	5,000	7,000
Total-	Assistant Political Agent (FR) Lakki Marwat		2,764,000	2,764,000	2,985,000

MD0031 COMMISSIONER, MALIKAND SS FUND:

019120 - A03	Operating Expenses		200,000	200,000	200,000
019120 - A039	General		200,000	200,000	200,000
Total-	Commissioner, Malikand SS Fund		200,000	200,000	200,000

NO. 115.-FC21F15 FEDERALLY ADMINISTERED TRIBAL AREAS

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-2010	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR.-Contd.					
MG0001 AGENCY ACCOUNTS OFFICE, MEHMAND AGENCY:					
019120 - A01	Employees Related Expenses		2,697,000	2,697,000	2,957,000
019120 - A011	Pay	13 13	1,786,000	1,786,000	1,743,000
019120 - A011-1	Pay of Officers	(4) (4)	(790,000)	-790,000	(655,000)
019120 - A011-2	Pay of Other Staff	(9) (9)	(996,000)	-996,000	(1,088,000)
019120 - A012	Allowances		911,000	911,000	1,214,000
019120 - A012-1	Regular Allowances		(839,000)	-839,000	(1,142,000)
019120 - A012-2	Other Allowances (Excluding T. A)		(72,000)	-72,000	(72,000)
019120 - A03	Operating Expenses		246,000	246,000	227,000
019120 - A032	Communications		35,000	35,000	15,000
019120 - A033	Utilities		123,000	123,000	89,000
019120 - A038	Travel & Transportation		52,000	52,000	95,000
019120 - A039	General		36,000	36,000	28,000
019120 - A05	Grants Subsidies and Write off Loans		1,000	1,000	
019120 - A052	Grants - Domestic		1,000	1,000	
019120 - A09	Physical Assets		15,000	15,000	14,000
019120 - A096	Purchase of Plant & Machinery		10,000	10,000	7,000
019120 - A097	Purchase of Furniture & Fixture		5,000	5,000	7,000
019120 - A13	Repairs and Maintenance		15,000	15,000	14,000
019120 - A131	Machinery and Equipment		10,000	10,000	7,000
019120 - A132	Furniture and Fixture		5,000	5,000	7,000
Total-	Agency Accounts Office, Mehmand Agency		2,974,000	2,974,000	3,212,000

MG0048 PA MEHMAND AGENCY:

019120 - A01	Employees Related Expenses		12,360,000	12,360,000	13,454,000
019120 - A011	Pay	72 72	5,968,000	5,968,000	5,702,000
019120 - A011-1	Pay of Officers	(7) (7)	(1,267,000)	-1,267,000	(1,249,000)
019120 - A011-2	Pay of Other Staff	(65) (65)	(4,701,000)	-4,701,000	(4,453,000)
019120 - A012	Allowances		6,392,000	6,392,000	7,752,000
019120 - A012-1	Regular Allowances		(6,365,000)	-6,365,000	(7,725,000)
019120 - A012-2	Other Allowances (Excluding T. A)		(27,000)	-27,000	(27,000)
019120 - A03	Operating Expenses		1,165,000	1,165,000	1,164,000

NO. 115.-FC21F15 FEDERALLY ADMINISTERED TRIBAL AREAS

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate	
	Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR.-Contd.				
019120 - A032	Communications	178,000	178,000	178,000
019120 - A033	Utilities	829,000	829,000	829,000
019120 - A038	Travel & Transportation	83,000	83,000	83,000
019120 - A039	General	75,000	75,000	74,000
019120 - A05	Grants Subsidies and Write off Loans	2,000	2,000	
019120 - A052	Grants - Domestic	2,000	2,000	
019120 - A06	Transfers	1,000	1,000	
019120 - A061	Scholarship	1,000	1,000	
019120 - A09	Physical Assets	74,000	74,000	74,000
019120 - A095	Purchase of Transport	2,000	2,000	2,000
019120 - A096	Purchase of Plant & Machinery	51,000	51,000	51,000
019120 - A097	Purchase of Furniture & Fixture	21,000	21,000	21,000
019120 - A13	Repairs and Maintenance	22,000	22,000	22,000
019120 - A130	Transport	1,000	1,000	1,000
019120 - A131	Machinery and Equipment	13,000	13,000	13,000
019120 - A132	Furniture and Fixture	8,000	8,000	8,000
Total- PA Mehsand Agency		13,624,000	13,624,000	14,714,000
MG0052 SECRET SERVICE FUND EXPENDITURE / ENTERTAINMENT CHARGES- PA MEHMAND AGENCY:				
019120 - A03	Operating Expenses	240,000	240,000	240,000
019120 - A039	General	240,000	240,000	240,000
019120 - A06	Transfers	18,000	18,000	18,000
019120 - A063	Entertainment & Gifts	18,000	18,000	18,000
Total- Secret Service Fund Expenditure /Entertainment Charges-PA Mehsand Agency		258,000	258,000	258,000
MG0105 ALLOWANCES TO TRIBES PA MEHMAND:				
019120 - A01	Employees Related Expenses	9,735,000	9,735,000	9,735,000
019120 - A012	Allowances	9,735,000	9,735,000	9,735,000
019120 - A012-2	Other Allowances (Excluding T. A)	(9,735,000)	-9,735,000	(9,735,000)
Total- Allowances to Tribes PA Mohmand		9,735,000	9,735,000	9,735,000

NO. 115.-FC21F15 FEDERALLY ADMINISTERED TRIBAL AREAS

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-2010	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR.-Contd.					
MW0001 POLITICAL AGENT N.W.A MIRAN SHAH:					
(ALLOWANCES TO TRIBES):					
019120 - A01	Employees Related Expenses		1,387,000	1,387,000	1,387,000
019120 - A012	Allowances		1,387,000	1,387,000	1,387,000
019120 - A012-2	Other Allowances (Excluding T. A)		(1,387,000)	-1,387,000	(1,387,000)
Total-	Political Agent N.W.A Miran Shah.		1,387,000	1,387,000	1,387,000
	(Allowances to Tribes)				
MW0004 POLITICAL AGENT N.W.A MIRAN SHAH SECRET					
SERVICE EXPENDITURE/ENTERTAINMENT CHARGES:					
019120 - A03	Operating Expenses		240,000	240,000	240,000
019120 - A039	General		240,000	240,000	240,000
019120 - A06	Transfers		15,000	15,000	15,000
019120 - A063	Entertainment & Gifts		15,000	15,000	15,000
Total-	Political Agent N.W.A Miran Shah		255,000	255,000	255,000
	Secret Service Expendditure/				
	Entertainment Charges				
MW0005 AGENCY ACCOUNTS OFFICE, N.W.A					
MIRAN SHAH :					
019120 - A01	Employees Related Expenses		2,309,000	2,309,000	2,516,000
019120 - A011	Pay	13 13	1,548,000	1,548,000	1,548,000
019120 - A011-1	Pay of Officers	(4) (4)	(646,000)	-646,000	(646,000)
019120 - A011-2	Pay of Other Staff	(9) (9)	(902,000)	-902,000	(902,000)
019120 - A012	Allowances		761,000	761,000	968,000
019120 - A012-1	Regular Allowances		(635,000)	-635,000	(842,000)
019120 - A012-2	Other Allowances (Excluding T. A)		(126,000)	-126,000	(126,000)
019120 - A03	Operating Expenses		252,000	252,000	252,000
019120 - A032	Communications		21,000	21,000	21,000
019120 - A033	Utilities		80,000	80,000	80,000
019120 - A038	Travel & Transportation		129,000	129,000	129,000
019120 - A039	General		22,000	22,000	22,000
019120 - A05	Grants Subsidies and Write off Loans		1,000	1,000	1,000
019120 - A052	Grants - Domestic		1,000	1,000	1,000
019120 - A09	Physical Assets		15,000	15,000	15,000
019120 - A096	Purchase of Plant & Machinery		10,000	10,000	10,000
019120 - A097	Purchase of Furniture & Fixture		5,000	5,000	5,000

NO. 115.-FC21F15 FEDERALLY ADMINISTERED TRIBAL AREAS

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-2010	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR.-Contd.					
019120 - A13	Repairs and Maintenance		12,000	12,000	12,000
019120 - A131	Machinery and Equipment		10,000	10,000	10,000
019120 - A132	Furniture and Fixture		2,000	2,000	2,000
Total-	Agency Accounts Office				
	N.W.A, Miran Shah		2,589,000	2,589,000	2,796,000

MW0072 POLITICAL AGENT NORTH WAZIRISTAN AGENCY :

019120 - A01	Employees Related Expenses		22,312,000	22,312,000	23,899,000
019120 - A011	Pay	138 138	10,930,000	10,930,000	10,989,000
019120 - A011-1	Pay of Officers	(12) (12)	(1,897,000)	-1,897,000	(1,264,000)
019120 - A011-2	Pay of Other Staff	(126) (126)	(9,033,000)	-9,033,000	(9,725,000)
019120 - A012	Allowances		11,382,000	11,382,000	12,910,000
019120 - A012-1	Regular Allowances		(11,182,000)	-11,182,000	(12,619,000)
019120 - A012-2	Other Allowances (Excluding T. A)		(200,000)	-200,000	(291,000)
019120 - A03	Operating Expenses		1,160,000	1,160,000	1,491,000
019120 - A032	Communications		210,000	210,000	310,000
019120 - A033	Utilities		731,000	731,000	952,000
019120 - A038	Travel & Transportation		155,000	155,000	165,000
019120 - A039	General		64,000	64,000	64,000
019120 - A05	Grants Subsidies and Write off Loans		500,000	500,000	500,000
019120 - A052	Grants - Domestic		500,000	500,000	500,000
019120 - A13	Repairs and Maintenance		15,000	15,000	15,000
019120- - A130	Transport		10,000	10,000	10,000
019120 - A131	Machinery and Equipment		3,000	3,000	3,000
019120 - A132	Furniture and Fixture		2,000	2,000	2,000
Total-	Political Agent North Waziristan				
	Agency		23,987,000	23,987,000	25,905,000

OI0038 PA ORAKZAI AGENCY:

019120 - A01	Employees Related Expenses		8,626,000	8,626,000	9,052,000
019120 - A011	Pay	51 51	4,193,000	4,193,000	4,238,000
019120 - A011-1	Pay of Officers	(6) (6)	(1,116,000)	-1,116,000	(1,215,000)
019120 - A011-2	Pay of Other Staff	(45) (45)	(3,077,000)	-3,077,000	(3,023,000)
019120 - A012	Allowances		4,433,000	4,433,000	4,814,000
019120 - A012-1	Regular Allowances		(4,353,000)	-4,353,000	(4,694,000)

NO. 115.-FC21F15 FEDERALLY ADMINISTERED TRIBAL AREAS

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-2010	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR.-Contd.					
019120 - A012-2	Other Allowances (excluding T. A)		(80,000)	-80,000	(120,000)
019120 - A03	Operating Expenses		604,000	604,000	1,313,000
019120 - A032	Communications		158,000	158,000	233,000
019120 - A033	Utilities		186,000	186,000	655,000
019120 - A038	Travel & Transportation		225,000	225,000	340,000
019120 - A039	General		35,000	35,000	85,000
019120 - A05	Grants Subsidies and Write off Loans		901,000	901,000	600,000
019120 - A052	Grants - Domestic		901,000	901,000	600,000
019120 - A13	Repairs and Maintenance		50,000	50,000	50,000
019120 - A130	Transport		40,000	40,000	40,000
019120 - A131	Machinery and Equipment		5,000	5,000	5,000
019120 - A132	Furniture and Fixture		5,000	5,000	5,000
Total-	PA Orakzai Agency		10,181,000	10,181,000	11,015,000

OI0044 AGENCY ACCOUNTS OFFICER, ORAKZAI :

019120 - A01	Employees Related Expenses		2,037,000	2,037,000	2,212,000
019120 - A011	Pay	13 13	1,294,000	1,294,000	1,469,000
019120 - A011-1	Pay of Officers	(4) (4)	(631,000)	-631,000	(642,000)
019120 - A011-2	Pay of Other Staff	(9) (9)	(663,000)	-663,000	(827,000)
019120 - A012	Allowances		743,000	743,000	743,000
019120 - A012-1	Regular Allowances		(668,000)	-668,000	(668,000)
019120 - A012-2	Other Allowances (Excluding T. A)		(75,000)	-75,000	(75,000)
019120 - A03	Operating Expenses		132,000	132,000	132,000
019120 - A032	Communications		15,000	15,000	15,000
019120 - A033	Utilities		40,000	40,000	40,000
019120 - A038	Travel & Transportation		60,000	60,000	60,000
019120 - A039	General		17,000	17,000	17,000
019120 - A05	Grants Subsidies and Write off Loans		1,000	1,000	1,000
019120 - A052	Grants - Domestic		1,000	1,000	1,000
019120 - A09	Physical Assets		10,000	10,000	10,000
019120 - A096	Purchase of Plant & Machinery		5,000	5,000	5,000
019120 - A097	Purchase of Furniture & Fixture		5,000	5,000	5,000
019120 - A13	Repairs and Maintenance		6,000	6,000	6,000
019120 - A131	Machinery and Equipment		3,000	3,000	3,000
019120 - A132	Furniture and Fixture		3,000	3,000	3,000
Total-	Agency Accounts Officer, Orakzai		2,186,000	2,186,000	2,361,000

NO. 115.-FC21F15 FEDERALLY ADMINISTERED TRIBAL AREAS

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR.-Contd.			
OI0055 ALLOWANCES TO TRIBES .			
PA ORAKZAI AGENCY:			
019120 - A01	Employees Related Expenses	14,770,000	14,770,000
019120 - A012	Allowances	14,770,000	14,770,000
019120 - A012-2	Other Allowances (Excluding T. A)	(14,770,000)	(14,770,000)
Total-	Allowances to Tribes		
	PA Orakzai Agency	14,770,000	14,770,000
OI0056 SECRET SERVICE FUND EXPENDITURE/			
ENTERTAINMENT CHARGES-			
PA ORAKZAI AGENCY:			
019120 - A03	Operating Expenses	240,000	240,000
019120 - A039	General	240,000	240,000
019120 - A06	Transfers	12,000	12,000
019120 - A063	Entertainment & Gifts	12,000	12,000
Total-	Secret Service Fund		
	ExpENDITURE/Entertainment		
	Charges-PA Orakzai Agency	252,000	252,000
PR0019 ALLOWANCES TO TRIBES			
APA (FR) PESHAWAR:			
019120 - A01	Employees Related Expenses	31,000	31,000
019120 - A012	Allowances	31,000	31,000
019120 - A012-2	Other Allowances (Excluding T. A)	(31,000)	(31,000)
Total-	Allowances to Tribes		
	APA(FR) Peshawar	31,000	31,000
PR0020 SECRET SERVICE FUND EXPENDITURE/			
ENTERTAINMENT CHARGE- APA (FR) PESHAWAR:			
019120 - A03	Operating Expenses	15,000	15,000
019120 - A039	General	15,000	15,000
019120 - A06	Transfers	20,000	20,000
019120 - A063	Entertainment & Gifts	20,000	20,000
Total-	Secret Service Fund Expenditure		
	Entertainment Charge APA(FR)		
	Peshawar	35,000	35,000

NO. 115.-FC21F15 FEDERALLY ADMINISTERED TRIBAL AREAS

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-2010	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR.-Contd.					
PR0022 P & D DEPARTMENT					
019120 - A01	Employees Related Expenses		6,387,000	6,387,000	6,670,000
019120 - A011	Pay	41 41	3,768,000	3,768,000	3,768,000
019120 - A011-1	Pay of Officers	(11) (11)	(1,959,000)	-1,959,000	(1,959,000)
019120 - A011-2	Pay of Other Staff	(30) (30)	(1,809,000)	-1,809,000	(1,809,000)
019120 - A012	Allowances		2,619,000	2,619,000	2,902,000
019120 - A012-1	Regular Allowances		(2,391,000)	-2,391,000	(2,634,000)
019120 - A012-2	Other Allowances (Excluding T. A)		(228,000)	-228,000	(268,000)
019120 - A03	Operating Expenses		950,000	950,000	1,115,000
019120 - A032	Communications		39,000	39,000	56,000
019120 - A033	Utilities		10,000	10,000	20,000
019120 - A034	Occupancy Costs		404,000	404,000	350,000
019120 - A038	Travel & Transportation		257,000	257,000	338,000
019120 - A039	General		240,000	240,000	351,000
019120 - A05	Grants Subsidies and Write off Loans		1,000	1,000	1,000
019120 - A052	Grants - Domestic		1,000	1,000	1,000
019120 - A06	Transfers		20,000	20,000	50,000
019120 - A063	Entertainment & Gifts		20,000	20,000	50,000
019120 - A09	Physical Assets		6,000	6,000	2,000
019120 - A096	Purchase of Plant & Machinery		5,000	5,000	1,000
019120 - A097	Purchase of Furniture & Fixture		1,000	1,000	1,000
019120 - A13	Repairs and Maintenance		42,000	42,000	160,000
019120 - A130	Transport		30,000	30,000	100,000
019120 - A131	Machinery and Equipment		6,000	6,000	50,000
019120 - A132	Furniture and Fixture		6,000	6,000	10,000
Total-	P & D Department		7,406,000	7,406,000	7,998,000

PR0029 FINANCE DEPARTMENT:

019120 - A01	Employees Related Expenses		10,698,000	10,698,000	12,791,000
019120 - A011	Pay	45 45	4,870,000	4,870,000	5,739,000
019120 - A011-1	Pay of Officers	(8) (8)	(1,753,000)	-1,753,000	(1,984,000)
019120 - A011-2	Pay of Other Staff	(37) (37)	(3,117,000)	-3,117,000	(3,755,000)
019120 - A012	Allowances		5,828,000	5,828,000	7,052,000
019120 - A012-1	Regular Allowances		(4,760,000)	-4,760,000	(5,842,000)

NO. 115.-FC21F15 FEDERALLY ADMINISTERED TRIBAL AREAS

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-2010	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR.-Contd.					
019120 - A012-2	Other Allowances (Excluding T. A)		(1,068,000)	-1,068,000	(1,210,000)
019120 - A03	Operating Expenses		30,451,000	30,451,000	21,552,000
019120 - A032	Communications		205,000	205,000	340,000
019120 - A033	Utilities		24,000	24,000	26,000
019120 - A034	Occupancy Costs		95,000	95,000	95,000
019120 - A038	Travel & Transportation		16,660,000	16,660,000	19,600,000
019120 - A039	General		13,467,000	13,467,000	1,491,000
019120 - A05	Grants Subsidies and Write off Loans		1,000	1,000	1,000
019120 - A052	Grants - Domestic		1,000	1,000	1,000
019120 - A06	Transfers		40,000	40,000	70,000
019120 - A063	Entertainment & Gifts		40,000	40,000	70,000
019120 - A09	Physical Assets		3,000	3,000	3,000
019120 - A095	Purchase of Transport		1,000	1,000	1,000
019120 - A096	Purchase of Plant & Machinery		1,000	1,000	1,000
019120 - A097	Purchase of Furniture & Fixture		1,000	1,000	1,000
019120 - A13	Repairs and Maintenance		175,000	175,000	245,000
019120 - A130	Transport		95,000	95,000	105,000
019120 - A131	Machinery and Equipment		70,000	70,000	130,000
019120 - A132	Furniture and Fixture		10,000	10,000	10,000
Total-	Finance Department		41,368,000	41,368,000	34,662,000

PR0031 RESEARCH CELL LAW & ORDER DEPTT FATA SECTT :

019120 - A01	Employees Related Expenses		2,498,000	2,498,000	2,702,000
019120 - A011	Pay	12 12	1,207,000	1,207,000	1,231,000
019120 - A011-1	Pay of Officers	(2) (2)	(405,000)	-405,000	(414,000)
019120 - A011-2	Pay of Other Staff	(10) (10)	(802,000)	-802,000	(817,000)
019120 - A012	Allowances		1,291,000	1,291,000	1,471,000
019120 - A012-1	Regular Allowances		(1,253,000)	-1,253,000	(1,429,000)
019120 - A012-2	Other Allowances (Excluding T. A)		(38,000)	-38,000	(42,000)
019120 - A03	Operating Expenses		116,000	116,000	121,000
019120 - A032	Communications		15,000	15,000	16,000
019120 - A033	Utilities		50,000	50,000	50,000
019120 - A038	Travel & Transportation		16,000	16,000	17,000
019120 - A039	General		35,000	35,000	38,000

NO. 115.-FC21F15 FEDERALLY ADMINISTERED TRIBAL AREAS

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-2010	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR.-Contd.					
019120 - A09	Physical Assets		2,000	2,000	2,000
019120 - A096	Purchase of Plant & Machinery		1,000	1,000	1,000
019120 - A097	Purchase of Furniture & Fixture		1,000	1,000	1,000
019120 - A13	Repairs and Maintenance		4,000	4,000	5,000
019120 - A131	Machinery and Equipment		2,000	2,000	3,000
019120 - A132	Furniture and Fixture		2,000	2,000	2,000
Total-	Research Cell, Law & Order Deptt FATA Sectt.		2,620,000	2,620,000	2,830,000

PR0032 TA CELL & WIRELESS CELL LAW & ORDER DEPTT. SECTT FATA:

019120 - A01	Employees Related Expenses		23,188,000	23,188,000	24,419,000
019120 - A011	Pay	108 108	11,191,000	11,191,000	11,505,000
019120 - A011-1	Pay of Officers	(5) (5)	(1,071,000)	-1,071,000	(1,150,000)
019120 - A011-2	Pay of Other Staff	(103) (103)	(10,120,000)	-10,120,000	(10,355,000)
019120 - A012	Allowances		11,997,000	11,997,000	12,914,000
019120 - A012-1	Regular Allowances		(11,652,000)	-11,652,000	(12,500,000)
019120 - A012-2	Other Allowances (Excluding T. A)		(345,000)	-345,000	(414,000)
019120 - A03	Operating Expenses		470,000	470,000	835,000
019120 - A032	Communications		86,000	86,000	90,000
019120 - A033	Utilities		121,000	121,000	255,000
019120 - A034	Occupancy Costs		93,000	93,000	93,000
019120 - A038	Travel & Transportation		84,000	84,000	189,000
019120 - A039	General		86,000	86,000	208,000
019120 - A05	Grants Subsidies and Write off Loans		1,000	1,000	
019120 - A052	Grants - Domestic		1,000	1,000	
019120 - A09	Physical Assets		2,000	2,000	240,000
019120 - A096	Purchase of Plant & Machinery		1,000	1,000	120,000
019120 - A097	Purchase of Furniture & Fixture		1,000	1,000	120,000
019120 - A13	Repairs and Maintenance		13,000	13,000	72,000
019120 - A131	Machinery and Equipment		10,000	10,000	20,000
019120 - A132	Furniture and Fixture		3,000	3,000	52,000
Total-	TA Cell & Wireless Cell Law & Order Deptt. Sectt. FATA		23,674,000	23,674,000	25,566,000

NO. 115.-FC21F15 FEDERALLY ADMINISTERED TRIBAL AREAS

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-2010	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR.-Contd.					
PR0034 DISTRICT COORDINATION OFFICE, PESHAWAR:					
(SURPLUS STAFF)					
019120- A01	Employees Related Expenses		258,000	258,000	
019120- A011	Pay	2	133,000	133,000	
019120- A011-2	Pay of Other Staff	(2)	(133,000)	-133,000	
019120- A012	Allowances		125,000	125,000	
019120- A012-1	Regular Allowances		(125,000)	-125,000	
019120- A05	Grants Subsidies and Write off Loans		1,000	1,000	
019120- A052	Grants - Domestic		1,000	1,000	
Total-	District Coordination Office, Peshawar(Surplus Staff)		259,000	259,000	
PR0035 GOVERNOR'S INSPECTION TEAM :					
019120 - A01	Employees Related Expenses		6,735,000	6,735,000	7,312,000
019120 - A011	Pay	33 33	3,681,000	3,681,000	3,463,000
019120 - A011-1	Pay of Officers	(8) (8)	(2,167,000)	-2,167,000	(2,036,000)
019120 - A011-2	Pay of Other Staff	(25) (25)	(1,514,000)	-1,514,000	(1,427,000)
019120 - A012	Allowances		3,054,000	3,054,000	3,849,000
019120 - A012-1	Regular Allowances		(2,754,000)	-2,754,000	(3,469,000)
019120 - A012-2	Other Allowances (Excluding T. A)		(300,000)	-300,000	(380,000)
019120 - A03	Operating Expenses		683,000	683,000	697,000
019120 - A032	Communications		126,000	126,000	126,000
019120 - A033	Utilities		177,000	177,000	177,000
019120 - A034	Occupancy Costs		2,000	2,000	32,000
019120 - A038	Travel & Transportation		312,000	312,000	292,000
019120 - A039	General		66,000	66,000	70,000
019120 - A05	Grants Subsidies and Write off Loans		1,000	1,000	1,000
019120 - A052	Grants - Domestic		1,000	1,000	1,000
019120 - A09	Physical Assets		5,000	5,000	17,000
019120 - A096	Purchase of Plant & Machinery				7,000
019120 - A097	Purchase of Furniture & Fixture		5,000	5,000	10,000

NO. 115.-FC21F15 FEDERALLY ADMINISTERED TRIBAL AREAS

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-2010	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR.-Contd.					
019120 - A13	Repairs and Maintenance		120,000	120,000	120,000
019120 - A130	Transport		90,000	90,000	100,000
019120 - A131	Machinery and Equipment		25,000	25,000	15,000
019120 - A132	Furniture and Fixture		5,000	5,000	5,000
Total-	Governor's Inspection Team		7,544,000	7,544,000	8,147,000

PR0037 LOCAL GOVERNMENT DIRECTORATE,
LEVEL FATA

019120 - A01	Employees Related Expenses		4,150,000	4,150,000	4,232,000
019120 - A011	Pay	20 20	2,235,000	2,235,000	2,400,000
019120 - A011-1	Pay of Officers	(4) (4)	(862,000)	-862,000	(1,010,000)
019120 - A011-2	Pay of Other Staff	(16) (16)	(1,373,000)	-1,373,000	(1,390,000)
019120 - A012	Allowances		1,915,000	1,915,000	1,832,000
019120 - A012-1	Regular Allowances		(1,761,000)	-1,761,000	(1,701,000)
019120 - A012-2	Other Allowances (Excluding T. A)		(154,000)	-154,000	(131,000)
019120 - A03	Operating Expenses		278,000	278,000	504,000
019120 - A032	Communications		35,000	35,000	85,000
019120 - A033	Utilities		45,000	45,000	12,000
019120 - A034	Occupancy of Costs		80,000	80,000	180,000
019120 - A038	Travel & Transportation		81,000	81,000	172,000
019120 - A039	General		37,000	37,000	55,000
019120 - A05	Grants Subsidies and Write off Loans		1,000	1,000	11,000
019120 - A052	Grants - Domestic		1,000	1,000	11,000
019120 - A09	Physical Assets		10,000	10,000	10,000
019120 - A096	Purchase of Plant & Machinery		10,000	10,000	10,000
019120 - A13	Repairs and Maintenance		38,000	38,000	78,000
019120 - A130	Transport		15,000	15,000	50,000
019120 - A131	Machinery and Equipment		18,000	18,000	20,000
019120 - A132	Furniture and Fixture		5,000	5,000	8,000
Total-	Local Governmen Directorate Level FATA .		4,477,000	4,477,000	4,835,000

NO. 115.-FC21F15 FEDERALLY ADMINISTERED TRIBAL AREAS

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-2010	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR.-Contd.					
PR0038 LOCAL GOVT. (AGENCIES/FRONTIER REGION LEVEL):					
019120 - A01	Employees Related Expenses		26,409,000	26,409,000	28,536,000
019120 - A011	Pay	196 196	16,741,000	16,741,000	16,723,000
019120 - A011-1	Pay of Officers	(14) (14)	(2,972,000)	-2,972,000	(2,769,000)
019120 - A011-2	Pay of Other Staff	(182) (182)	(13,769,000)	-13,769,000	(13,954,000)
019120 - A012	Allowances		9,668,000	9,668,000	11,813,000
019120 - A012-1	Regular Allowances		(9,379,000)	-9,379,000	(11,303,000)
019120 - A012-2	Other Allowances (Excluding T. A)		(289,000)	-289,000	(510,000)
019120 - A03	Operating Expenses		814,000	814,000	860,000
019120 - A032	Communications		102,000	102,000	117,000
019120 - A033	Utilities		381,000	381,000	300,000
019120 - A034	Occupancy Costs		20,000	20,000	20,000
019120 - A038	Travel & Transportation		238,000	238,000	313,000
019120 - A039	General		73,000	73,000	110,000
019120 - A05	Grants Subsidies and Write off Loans		300,000	300,000	300,000
019120 - A052	Grants - Domestic		300,000	300,000	300,000
019120 - A13	Repairs and Maintenance		78,000	78,000	112,000
019120 - A130	Transport		39,000	39,000	50,000
019120 - A131	Machinery and Equipment		32,000	32,000	50,000
019120 - A132	Furniture and Fixture		7,000	7,000	12,000
Total-	Local Govt. (Agencies/Frontier Region Level)		27,601,000	27,601,000	29,808,000

PR0039 ASSISTANT POLITICAL AGENT (FR) PESHAWAR:

019120 - A01	Employees Related Expenses		1,725,000	1,725,000	1,797,000
019120 - A011	Pay	8 8	687,000	687,000	674,000
019120 - A011-1	Pay of Officers	(1) (1)	(243,000)	-243,000	(207,000)
019120 - A011-2	Pay of Other Staff	(7) (7)	(444,000)	-444,000	(467,000)
019120 - A012	Allowances		1,038,000	1,038,000	1,123,000
019120 - A012-1	Regular Allowances		(988,000)	-988,000	(1,053,000)

NO. 115.-FC21F15 FEDERALLY ADMINISTERED TRIBAL AREAS

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-2010	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR.-Contd.					
019120 - A012-2	Other Allowances (Excluding T. A)		(50,000)	-50,000	(70,000)
019120 - A03	Operating Expenses		182,000	182,000	161,000
019120 - A032	Communications		40,000	40,000	50,000
019120 - A033	Utilities		41,000	41,000	5,000
019120 - A038	Travel & Transportation		25,000	25,000	16,000
019120 - A039	General		76,000	76,000	90,000
019120 - A05	Grants Subsidies and Write off Loans		1,000	1,000	1,000
019120 - A052	Grants - Domestic		1,000	1,000	1,000
019120 - A09	Physical Assets		19,000	19,000	85,000
019120 - A095	Purchase of Transport		1,000	1,000	
019120 - A096	Purchase of Plant & Machinery		8,000	8,000	60,000
019120 - A097	Purchase of Furniture & Fixture		10,000	10,000	25,000
019120 - A13	Repairs and Maintenance		12,000	12,000	50,000
019120 - A130	Transport		1,000	1,000	10,000
019120 - A131	Machinery and Equipment		8,000	8,000	40,000
019120 - A132	Furniture and Fixture		3,000	3,000	
Total-	Assistant Political Agent (FR), Peshawar		1,939,000	1,939,000	2,094,000

PR0045 FATA CELL (EDUCATION):

019120 - A01	Employees Related Expenses		1,116,000	1,116,000	1,213,000
019120 - A011	Pay	4 4	580,000	580,000	580,000
019120 - A011-1	Pay of Officers	(1) (1)	(280,000)	-280,000	(280,000)
019120 - A011-2	Pay of Other Staff	(3) (3)	(300,000)	-300,000	(300,000)
019120 - A012	Allowances		536,000	536,000	633,000
019120 - A012-1	Regular Allowances		(505,000)	-505,000	(592,000)
019120 - A012-2	Other Allowances (Excluding T. A)		(31,000)	-31,000	(41,000)
019120 - A03	Operating Expenses		85,000	85,000	85,000
019120 - A033	Utilities		1,000	1,000	1,000
019120 - A034	Occupany Costs		78,000	78,000	78,000
019120 - A038	Travel & Transportation		1,000	1,000	1,000
019120 - A039	General		5,000	5,000	5,000
019120 - A05	Grants Subsidies and Write off Loans		1,000	1,000	1,000
019120 - A052	Grants - Domestic		1,000	1,000	1,000
019120 - A09	Physical Assets		1,000	1,000	1,000

NO. 115.-FC21F15 FEDERALLY ADMINISTERED TRIBAL AREAS

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-2010	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR.-Contd.					
019120 - A096			1,000	1,000	1,000
019120 - A13			6,000	6,000	6,000
019120 - A131			5,000	5,000	5,000
019120 - A132			1,000	1,000	1,000
Total- FATA Cell (Education)			1,209,000	1,209,000	1,306,000

PR0057 BUREAU OF STATISTICS
(DATA COLLECTION) :

019120 - A01	Employees Related Expenses			1,734,000	1,734,000	1,868,000
019120 - A011	Pay	10	10	895,000	895,000	895,000
019120 - A011-1	Pay of Officers	(3)	(3)	(435,000)	-435,000	(435,000)
019120 - A011-2	Pay of Other Staff	(7)	(7)	(460,000)	-460,000	(460,000)
019120 - A012	Allowances			839,000	839,000	973,000
019120 - A012-1	Regular Allowances			(769,000)	-769,000	(903,000)
019120 - A012-2	Other Allowances (Excluding T. A)			(70,000)	-70,000	(70,000)
019120 - A03	Operating Expenses			116,000	116,000	132,000
019120 - A032	Communications			23,000	23,000	29,000
019120 - A033	Utilities			23,000	23,000	33,000
019120 - A038	Travel & Transportation			32,000	32,000	32,000
019120 - A039	General			38,000	38,000	38,000
019120 - A05	Grants Subsidies and Write off Loans			1,000	1,000	1,000
019120 - A052	Grants - Domestic			1,000	1,000	1,000
019120 - A13	Repairs and Maintenance			20,000	20,000	20,000
019120 - A130	Transport			1,000	1,000	1,000
019120 - A131	Machinery and Equipment			12,000	12,000	12,000
019120 - A132	Furniture and Fixture			7,000	7,000	7,000
Total- Bureau of Statistics (Data Collection),				1,871,000	1,871,000	2,021,000

PR0059 SECRET SERVICE FUND EXPENDITURE/
AGENT TO THE PRESIDENT:

019120 - A03	Operating Expenses			80,500,000	80,500,000	86,938,000
019120 - A039	General			80,500,000	80,500,000	86,938,000
Total- Secret Service Fund Expenditure/ Agent to the President				80,500,000	80,500,000	86,938,000

NO. 115.-FC21F15 FEDERALLY ADMINISTERED TRIBAL AREAS

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-2010	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR.-Contd.					
PR0063 MONITORING AND COORDINATION CELL (P & D):					
019120 - A01	Employees Related Expenses		3,663,000	3,663,000	3,461,000
019120 - A011	Pay	21 21	1,962,000	1,962,000	1,941,000
019120 - A011-1	Pay of Officers	(8) (8)	(1,077,000)	-1,077,000	(1,033,000)
019120 - A011-2	Pay of Other Staff	(13) (13)	(885,000)	-885,000	(908,000)
019120 - A012	Allowances		1,701,000	1,701,000	1,520,000
019120 - A012-1	Regular Allowances		(1,487,000)	-1,487,000	(1,294,000)
019120 - A012-2	Other Allowances (Excluding T. A)		(214,000)	-214,000	(226,000)
019120 - A03	Operating Expenses		90,000	90,000	443,000
019120 - A032	Communications		20,000	20,000	45,000
019120 - A033	Utilities		7,000	7,000	10,000
019120 - A034	Occupancy Costs				179,000
019120 - A038	Travel & Transportation		31,000	31,000	122,000
019120 - A039	General		32,000	32,000	87,000
019120 - A05	Grants Subsidies and Write off Loans		1,000	1,000	1,000
019120 - A052	Grants - Domestic		1,000	1,000	1,000
019120 - A06	Transfers		1,000	1,000	50,000
019120 - A063	Entertainments & Gifts		1,000	1,000	50,000
019120 - A09	Physical Assets		2,000	2,000	2,000
019120 - A096	Purchase of Plant & Machinery		1,000	1,000	1,000
019120 - A097	Purchase of Furniture & Fixture		1,000	1,000	1,000
019120 - A13	Repairs and Maintenance		37,000	37,000	140,000
019120 - A130	Transport		20,000	20,000	90,000
019120 - A131	Machinery and Equipment		12,000	12,000	40,000
019120 - A132	Furniture and Fixture		5,000	5,000	10,000
Total-	Monitoring and Coordination Cell (P & D).		3,794,000	3,794,000	4,097,000

PR0065 SECRET SERVICE EXPENDITURE /FUND/ENTERTAINMENT CHARGES CHIEF SECRETARY/ HOME SECRETARY:

019120 - A03	Operating Expenses		400,000	400,000	434,000
019120 - A039	General		400,000	400,000	434,000
019120 - A06	Transfers		150,000	150,000	160,000
019120 - A063	Entertainment & Gifts		150,000	150,000	160,000
Total-	Secret Service Expenditure Fund/ Entertainment Charges Chief Secretary/Home Secretary		550,000	550,000	594,000

NO. 115.-FC21F15 FEDERALLY ADMINISTERED TRIBAL AREAS

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-2010	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR.-Contd.					
PR0072 ENTERTAINMENT CHARGES AGENT TO THE PRESIDENT :					
019120 - A03	Operating Expenses				14,039,000
019120 - A039	General				14,039,000
019120 - A06	Transfers		230,000	230,000	248,000
019120 - A063	Entertainment & Gifts		230,000	230,000	248,000
Total-	Entertainment Charges Agent to the President .		230,000	230,000	14,287,000
PR0180 WORKS & SERVICES DEPARTMENT (REPAIR OF BUILDINGS) PESHAWAR:					
019120 - A13	Repairs and maintenance		90,853,000	90,853,000	98,119,000
019120 - A133	Buildings and Structure		90,853,000	90,853,000	98,119,000
Total-	Works & Services Department (Repair of Buildings), Peshawar		90,853,000	90,853,000	98,119,000
PR0310 ADMN. AND COORDINATION DEPARTMENT:					
019120 - A01	Employees Related Expenses		42,370,000	42,370,000	44,829,000
019120 - A011	Pay	204 204	20,639,000	20,639,000	18,855,000
019120 - A011-1	Pay of Officers	(34) (34)	(9,452,000)	-9,452,000	(8,039,000)
019120 - A011-2	Pay of Other Staff	(170) (170)	(11,187,000)	-11,187,000	(10,816,000)
019120 - A012	Allowances		21,731,000	21,731,000	25,974,000
019120 - A012-1	Regular Allowances		(19,829,000)	-19,829,000	(23,772,000)
019120 - A012-2	Other Allowances (Excluding T. A)		(1,902,000)	-1,902,000	(2,202,000)
019120 - A03	Operating Expenses		21,784,000	21,784,000	24,189,000
019120 - A032	Communications		1,350,000	1,350,000	1,650,000
019120 - A033	Utilities		4,600,000	4,600,000	5,600,000
019120 - A034	Occupancy Costs		2,939,000	2,939,000	2,821,000
019120 - A038	Travel & Transportation		5,226,000	5,226,000	5,896,000
019120 - A039	General		7,669,000	7,669,000	8,222,000
019120 - A04	Employees Retirement Benefits		2,000	2,000	2,000
019120 - A041	Pension		2,000	2,000	2,000
019120 - A05	Grants Subsidies and Write off Loans		1,000,000	1,000,000	1,000,000
019120 - A052	Grants - Domestic		1,000,000	1,000,000	1,000,000
019120 - A06	Transfers		501,000	501,000	601,000

NO. 115.-FC21F15 FEDERALLY ADMINISTERED TRIBAL AREAS

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-2010	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR.-Contd.					
019120 - A061	Scholarship		1,000	1,000	1,000
019120 - A063	Entertainments & Gifts		500,000	500,000	600,000
019120 - A09	Physical Assets		103,000	103,000	103,000
019120 - A095	Purchase of Transport		1,000	1,000	1,000
019120 - A096	Purchase of Plant & Machinery		100,000	100,000	100,000
019120 - A097	Purchase of Furniture & Fixture		1,000	1,000	1,000
019120 - A098	Purchase of Other Assets		1,000	1,000	1,000
019120 - A13	Repairs and Maintenance		1,320,000	1,320,000	1,720,000
019120 - A130	Transport		1,200,000	1,200,000	1,600,000
019120 - A131	Machinery and Equipment		100,000	100,000	100,000
019120 - A132	Furniture and Fixture		20,000	20,000	20,000
Total-	Admn. and Coordination Deptt.		67,080,000	67,080,000	72,444,000

PR0354 DTE. OF MINERAL RESOURCES. :

019120 - A01	Employees Related Expenses		11,945,000	11,945,000	11,642,000
019120 - A011	Pay	103 103	6,600,000	6,600,000	6,972,000
019120 - A011-1	Pay of Officers	(17) (17)	(1,600,000)	-1,600,000	(1,904,000)
019120 - A011-2	Pay of Other Staff	(86) (86)	(5,000,000)	-5,000,000	(5,068,000)
019120 - A012	Allowances		5,345,000	5,345,000	4,670,000
019120 - A012-1	Regular Allowances		(5,095,000)	-5,095,000	(4,420,000)
019120 - A012-2	Other Allowances (Excluding T. A)		(250,000)	-250,000	(250,000)
019120 - A03	Operating Expenses		807,000	807,000	1,563,000
019120 - A032	Communications		40,000	40,000	95,000
019120 - A034	Occupancy Costs		600,000	600,000	700,000
019120 - A038	Travel & Transportation		108,000	108,000	410,000
019120 - A039	General		59,000	59,000	358,000
019120 - A05	Grants Subsidies and Write off Loans		1,000	1,000	369,000
019120 - A052	Grants - Domestic		1,000	1,000	369,000
019120 - A09	Physical Assets		3,000	3,000	132,000
019120 - A096	Purchase of Plant & Machinery		1,000	1,000	100,000
019120 - A097	Purchase of Furniture & Fixture		1,000	1,000	30,000
019120 - A098	Purchase of Other Assets		1,000	1,000	2,000
019120 - A13	Repairs and Maintenance		41,000	41,000	115,000

NO. 115.-FC21F15 FEDERALLY ADMINISTERED TRIBAL AREAS

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-2010	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR.-Contd.					
019120- - A130	Transport		30,000	30,000	100,000
019120- - A131	Machinery and Equipment		10,000	10,000	10,000
019120- - A132	Furniture and Fixture		1,000	1,000	5,000
Total-	DTE. Of Mineral Resources.		12,797,000	12,797,000	13,821,000

**PR0368 DIRECTORATE OF IRRIGATION & HYDLE
POWER (FATA) :**

019120 - A01	Employees Related Expenses		41,720,000	41,720,000	45,056,000
019120 - A011	Pay	218 218	26,643,000	26,643,000	29,979,000
019120 - A011-1	Pay of Officers	(46) (46)	(11,000,000)	-11,000,000	(12,377,000)
019120 - A011-2	Pay of Other Staff	(172) (172)	(15,643,000)	-15,643,000	(17,602,000)
019120 - A012	Allowances		15,077,000	15,077,000	15,077,000
019120 - A012-1	Regular Allowances		(14,367,000)	-14,367,000	(14,367,000)
019120 - A012-2	Other Allowances (Excluding T. A)		(710,000)	-710,000	(710,000)
019120 - A03	Operating Expenses		5,287,000	5,287,000	5,710,000
019120 - A032	Communications		480,000	480,000	518,000
019120 - A033	Utilities		1,642,000	1,642,000	1,774,000
019120 - A034	Occupancy Costs		653,000	653,000	705,000
019120 - A038	Travel & Transportation		2,015,000	2,015,000	2,176,000
019120 - A039	General		497,000	497,000	537,000
019120 - A13	Repairs and Maintenance		3,610,000	3,610,000	3,899,000
019120 - A130	Transport		500,000	500,000	540,000
019120 - A131	Machinery and Equipment		100,000	100,000	108,000
019120 - A132	Furniture and Fixture		10,000	10,000	11,000
019120 - A134	Irrigation Works		3,000,000	3,000,000	3,240,000
Total-	Directorate of Irrigation & Hydle Power (FATA)		50,617,000	50,617,000	54,665,000

NO. 115.-FC21F15 FEDERALLY ADMINISTERED TRIBAL AREAS

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-2010	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR.-Contd.					
PR0369 AGENCY FINANCE CELL, (FATA):					
019120 - A01	Employees Related Expenses		9,990,000	9,990,000	10,585,000
019120 - A011	Pay	70 70	5,912,000	5,912,000	6,326,000
019120 - A011-1	Pay of Officers	(14) (14)	(2,246,000)	-2,246,000	(2,403,000)
019120 - A011-2	Pay of Other Staff	(56) (56)	(3,666,000)	-3,666,000	(3,923,000)
019120 - A012	Allowances		4,078,000	4,078,000	4,259,000
019120 - A012-1	Regular Allowances		(3,728,000)	-3,728,000	(3,949,000)
019120 - A012-2	Other Allowances (Excluding T. A)		(350,000)	-350,000	(310,000)
019120 - A03	Operating Expenses		1,418,000	1,418,000	1,696,000
019120 - A032	Communications		380,000	380,000	440,000
019120 - A033	Utilities		352,000	352,000	420,000
019120 - A038	Travel & Transportation		458,000	458,000	564,000
019120 - A039	General		228,000	228,000	272,000
019120 - A05	Grants Subsidies and Write off Loans		7,000	7,000	8,000
019120 - A052	Grants - Domestic		7,000	7,000	8,000
019120 - A09	Physical Assets		14,000	14,000	12,000
019120 - A095	Purchase of Transport		1,000	1,000	1,000
019120 - A096	Purchase of Plant & Machinery		7,000	7,000	1,000
019120 - A097	Purchase of Furniture & Fixture		6,000	6,000	10,000
019120 - A13	Repairs and Maintenance		63,000	63,000	110,000
019120 - A130	Transport		1,000	1,000	10,000
019120 - A131	Machinery and Equipment		46,000	46,000	50,000
019120 - A132	Furniture and Fixture		16,000	16,000	50,000
Total-	Agency Finance Cell, (FATA)		11,492,000	11,492,000	12,411,000
PR0370 SURPLUS STAFF (FATA - DC):					
019120 - A01	Employees Related Expenses		10,348,000	10,348,000	11,176,000
019120 - A011	Pay	99 99	6,384,000	6,384,000	6,674,000
019120 - A011-2	Pay of Other Staff	(99) (99)	(6,384,000)	-6,384,000	(6,674,000)
019120 - A012	Allowances		3,964,000	3,964,000	4,502,000
019120 - A012-1	Regular Allowances		(3,964,000)	-3,964,000	(4,502,000)
019120 - A05	Grants Subsidies and Write off Loans		1,000	1,000	1,000
019120 - A052	Grants - Domestic		1,000	1,000	1,000
Total-	Surplus Staff (FATA - DC)		10,349,000	10,349,000	11,177,000

NO. 115.-FC21F15 FEDERALLY ADMINISTERED TRIBAL AREAS

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-2010	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR.-Contd.					
PR0487 LAW & ORDER DEPARTMENT:					
019120 - A01	Employees Related Expenses		7,904,000	7,904,000	9,466,000
019120 - A011	Pay	33 33	3,737,000	3,737,000	4,036,000
019120 - A011-1	Pay of Officers	(7) (7)	(1,811,000)	-1,811,000	(1,956,000)
019120 - A011-2	Pay of Other Staff	(26) (26)	(1,926,000)	-1,926,000	(2,080,000)
019120 - A012	Allowances		4,167,000	4,167,000	5,430,000
019120 - A012-1	Regular Allowances		(3,664,000)	-3,664,000	(4,689,000)
019120 - A012-2	Other Allowances (Excluding T. A)		(503,000)	-503,000	(741,000)
019120 - A03	Operating Expenses		56,616,000	2,158,616,000	59,177,000
019120 - A032	Communications		274,000	274,000	504,000
019120 - A033	Utilities		18,000	18,000	20,000
019120 - A034	Occupancy of Costs		631,000	631,000	830,000
019120 - A038	Travel & Transportation		484,000	484,000	741,000
019120 - A039	General		55,209,000	2,157,209,000	57,082,000
019120 - A04	Employees Retirement Benefits		1,000	1,000	600,000
019120 - A041	Pension		1,000	1,000	600,000
019120 - A05	Grants Subsidies and Write off Loans		1,000	1,000	20,000
019120 - A052	Grants - Domestic		1,000	1,000	20,000
019120 - A06	Transfers		2,000	2,000	100,000
019120 - A061	Scholarship		1,000	1,000	20,000
019120 - A063	Entertainments & Gifts		1,000	1,000	80,000
019120 - A09	Physical Assets		2,000	2,000	60,000
019120 - A096	Purchase of Plant & Machinery		1,000	1,000	50,000
019120 - A097	Purchase of Furniture & Fixture		1,000	1,000	10,000
019120 - A13	Repairs and Maintenance		108,000	108,000	380,000
019120 - A130	Transport		85,000	85,000	200,000
019120 - A131	Machinery and Equipment		20,000	20,000	150,000
019120 - A132	Furniture and Fixture		3,000	3,000	30,000
Total-	Law & Order Department		64,634,000	2,166,634,000	69,803,000

PR0488 FOOD CELL FATA:

019120 - A01	Employees Related Expenses		3,709,000	3,709,000	3,698,000
019120 - A011	Pay	35 35	2,253,000	2,253,000	2,017,000
019120 - A011-1	Pay of Officers	(3) (3)	(863,000)	-863,000	(517,000)

NO. 115.-FC21F15 FEDERALLY ADMINISTERED TRIBAL AREAS

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011	
	2009-2010	2010-11	Budget	Revised	Budget	
			Estimate	Estimate	Estimate	
			Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR.-Contd.						
019120 - A011-2	Pay of Other Staff	(32)	(32)	(1,390,000)	-1,390,000	(1,500,000)
019120 - A012	Allowances			1,456,000	1,456,000	1,681,000
019120 - A012-1	Regular Allowances			(1,426,000)	-1,426,000	(1,521,000)
019120 - A012-2	Other Allowances (Excluding T. A)			(30,000)	-30,000	(160,000)
019120 - A03	Operating Expenses			206,000	206,000	620,000
019120 - A032	Communications			14,000	14,000	37,000
019120 - A033	Utilities			96,000	96,000	156,000
019120 - A034	Occupancy Costs					50,000
019120 - A038	Travel & Transportation			60,000	60,000	320,000
019120 - A039	General			36,000	36,000	57,000
019120 - A09	Physical Assets			150,000	150,000	10,000
019120 - A096	Purchase of Plant & Machinery			100,000	100,000	10,000
019120 - A097	Purchase of Furniture & Fixture			50,000	50,000	
019120 - A13	Repairs and Maintenance			10,000	10,000	73,000
019120 - A130	Transport			10,000	10,000	63,000
019120 - A131	Machinery and Equipment					10,000
Total-	Food Cell FATA			4,075,000	4,075,000	4,401,000

PR0489 ADDITIONAL CHIEF SECRETARY (FATA)
(OTHER ALLOWANCES TO THE TRIBE):

019120 - A01	Employees Related Expenses			880,000	880,000	950,000
019120 - A012	Allowances			880,000	880,000	950,000
019120 - A012-2	Other Allowances (Excluding T. A)			(880,000)	-880,000	(950,000)
Total-	Additional Chief Secretary(FATA) (Other Allowances to the Tribe)			880,000	880,000	950,000

PR0490 AGENCY PLANNING CELLS FATA:

019120 - A01	Employees Related Expenses			9,673,000	9,673,000	10,447,000
019120 - A011	Pay	238	238	5,883,000	5,883,000	5,559,000
019120 - A011-1	Pay of Officers	(21)	(21)	(1,591,000)	-1,591,000	(1,718,000)
019120 - A011-2	Pay of Other Staff	(217)	(217)	(4,292,000)	-4,292,000	(3,841,000)
019120 - A012	Allowances			3,790,000	3,790,000	4,888,000

NO. 115.-FC21F15 FEDERALLY ADMINISTERED TRIBAL AREAS

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR.-Contd.			
019120 - A012-1 Regular Allowances	(3,609,000)	-3,609,000	(4,691,000)
019120 - A012-2 Other Allowances (Excluding T. A)	(181,000)	-181,000	(197,000)
019120 - A03 Operating Expenses	491,000	491,000	530,000
019120 - A032 Communications	53,000	53,000	57,000
019120 - A033 Utilities	141,000	141,000	152,000
019120 - A034 Occupancy of Costs	120,000	120,000	130,000
019120 - A038 Travel & Transportation	77,000	77,000	83,000
019120 - A039 General	100,000	100,000	108,000
019120 - A05 Grants Subsidies and Write off Loans	7,000	7,000	8,000
019120 - A052 Grants - Domestic	7,000	7,000	8,000
019120 - A09 Physical Assets	14,000	14,000	15,000
019120 - A096 Purchase of Plant & Machinery	7,000	7,000	8,000
019120 - A097 Purchase of Furniture & Fixture	7,000	7,000	7,000
019120 - A13 Repairs and Maintenance	42,000	42,000	45,000
019120 - A130 Transport	14,000	14,000	15,000
019120 - A131 Machinery and Equipment	14,000	14,000	15,000
019120 - A132 Furniture and Fixture	14,000	14,000	15,000
Total- Agency Planning Cells FATA	10,227,000	10,227,000	11,045,000
PR0491 ADDL. CHIEF SECRETARY(FATA) (SECRET SERVICE FUND EXPENDITURE/ENTERTAINMENT CHARGES			
019120 - A03 Operating Expenses	5,000,000	5,000,000	5,400,000
019120 - A039 General	5,000,000	5,000,000	5,400,000
019120 - A06 Transfers	100,000	100,000	108,000
019120 - A063 Entertainment & Gifts	100,000	100,000	108,000
Total- Addl. Chief Secretary(FATA) (Secret Service Fund Expenditure/Entertainment Charges	5,100,000	5,100,000	5,508,000
PR0492 SECRETARY LAW & ORDER SECRET SERVICE EXP. FUND ENTERTAINMENT CHARGES:			
019120 - A03 Operating Expenses	400,000	400,000	400,000
019120 - A039 General	400,000	400,000	400,000
Total- Secretary Law & Order Secret Service Exp. Fund Entertainment Charges	400,000	400,000	400,000

NO. 115.-FC21F15 FEDERALLY ADMINISTERED TRIBAL AREAS

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-2010	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR.-Contd.					
PR0494 FATA DEVELOPMENT AUTHORITY :					
019120 - A05	Grants Subsidies and Write off Loans		76,401,000	76,401,000	82,511,000
019120 - A052	Grants - Domestic		76,401,000	76,401,000	82,511,000
Total-	FATA Development Authority		76,401,000	76,401,000	82,511,000
PR0600 REGIONAL COORDINATION OFFICE, S.S.					
EXPENDITURE PESHAWAR:					
019120 - A03	Operating Expenses		200,000	200,000	200,000
019120 - A039	General		200,000	200,000	200,000
Total-	Regional Coordination Office, S.S.		200,000	200,000	200,000
TK0005 APA (FR) TANK/SECRET SERVICE EXPENDITURE /					
FUND ENTERTAINMENT CHARGES:					
019120 - A03	Operating Expenses		15,000	15,000	15,000
019120 - A039	General		15,000	15,000	15,000
019120 - A06	Transfers		15,000	15,000	15,000
019120 - A063	Entertainment & Gifts		15,000	15,000	15,000
Total-	APA (FR) Tank/Secret Service Expenditure		30,000	30,000	30,000
TW0003 PA SOUTH WAZIRISTAN AGENCY:					
019120 - A01	Employees Related Expenses		18,649,000	18,649,000	20,001,000
019120 - A011	Pay	127 127	8,996,000	8,996,000	8,996,000
019120 - A011-1	Pay of Officers	(5) (5)	(936,000)	-936,000	(936,000)
019120 - A011-2	Pay of Other Staff	(122) (122)	(8,060,000)	-8,060,000	(8,060,000)
019120 - A012	Allowances		9,653,000	9,653,000	11,005,000
019120 - A012-1	Regular Allowances		(9,521,000)	-9,521,000	(10,870,000)
019120 - A012-2	Other Allowances (Excluding T. A)		(132,000)	-132,000	(135,000)
019120 - A03	Operating Expenses		2,083,000	2,083,000	2,257,000
019120 - A032	Communications		426,000	426,000	431,000
019120 - A033	Utilities		1,264,000	1,264,000	1,393,000

NO. 115.-FC21F15 FEDERALLY ADMINISTERED TRIBAL AREAS

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-2010	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR.-Contd.					
019120 - A038			331,000	331,000	361,000
019120 - A039			62,000	62,000	72,000
019120 - A05			2,000	2,000	101,000
019120 - A052			2,000	2,000	101,000
019120 - A06			1,000	1,000	5,000
019120 - A063			1,000	1,000	5,000
019120 - A09			8,000	8,000	8,000
019120 - A096			2,000	2,000	2,000
019120 - A097			6,000	6,000	6,000
019120 - A13			36,000	36,000	69,000
019120 - A130			31,000	31,000	51,000
019120 - A131			3,000	3,000	13,000
019120 - A132			2,000	2,000	5,000
Total- PA South Waziristan Agency			20,779,000	20,779,000	22,441,000

TW0004 ACCOUNTS OFFICE, SOUTH WAZIRISTAN AGENCY:

019120- - A01	Employees Related Expenses			2,347,000	2,347,000	2,498,000
019120- - A011	Pay	13	13	1,455,000	1,455,000	1,480,000
019120- - A011-1	Pay of Officers	(4)	(4)	(650,000)	-650,000	(660,000)
019120- - A011-2	Pay of Other Staff	(9)	(9)	(805,000)	-805,000	(820,000)
019120- - A012	Allowances			892,000	892,000	1,018,000
019120- - A012-1	Regular Allowances			(792,000)	-792,000	(908,000)
019120- - A012-2	Other Allowances (Excluding T. A)			(100,000)	-100,000	(110,000)
019120- - A03	Operating Expenses			115,000	115,000	127,000
019120- - A032	Communications			26,000	26,000	26,000
019120- - A033	Utilities			30,000	30,000	35,000
019120- - A038	Travel & Transportation			41,000	41,000	46,000
019120- - A039	General			18,000	18,000	20,000
019120- - A05	Grants Subsidies and Write off Loans					25,000
019120- - A052	Grants - Domestic					25,000
019120- - A09	Physical Assets			10,000	10,000	15,000
019120- - A096	Purchase of Plant & Machinery			5,000	5,000	5,000
019120- - A097	Purchase of Furniture & Fixture			5,000	5,000	10,000
019120- - A13	Repairs and Maintenance			10,000	10,000	15,000
019120- - A131	Machinery and Equipment			5,000	5,000	10,000
019120- - A132	Furniture and Fixture			5,000	5,000	5,000
Total- Accounts Office, South Waziristan Agency				2,482,000	2,482,000	2,680,000

NO. 115.-FC21F15 FEDERALLY ADMINISTERED TRIBAL AREAS

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-2010	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR.-Contd.					
TW0007 ALLOWANCES TO TRIBES					
PA SOUTH WAZIRISTAN:					
019120 - A01	Employees Related Expenses		2,805,000	2,805,000	2,805,000
019120 - A012	Allowances		2,805,000	2,805,000	2,805,000
019120 - A012-2	Other Allowances (Excluding T. A)		(2,805,000)	-2,805,000	(2,805,000)
Total-	Allowances to Tribes				
	PA South Waziristan		2,805,000	2,805,000	2,805,000
TW0008 SECRET SERVICE FUND EXPENDITURE/ ENTERTAINMENT CHARGES- PA S.W.AGENCY-					
019120 - A03	Operating Expenses		240,000	240,000	240,000
019120 - A039	General		240,000	240,000	240,000
019120 - A06	Transfers		24,000	24,000	24,000
019120 - A063	Entertainment & Gifts		24,000	24,000	24,000
Total-	Secret Service Fund Expenditure				
	Entertainment Charges				
	PA S. W. Agency		264,000	264,000	264,000
TW0009 ASSISTANT POLITICAL AGENT (FR) TANK:					
019120 - A01	Employees Related Expenses		2,783,000	2,783,000	2,904,000
019120 - A011	Pay	17 17	1,218,000	1,218,000	1,138,000
019120 - A011-1	Pay of Officers	(1) (1)	(211,000)	-211,000	(222,000)
019120 - A011-2	Pay of Other Staff	(16) (16)	(1,007,000)	-1,007,000	(916,000)
019120 - A012	Allowances		1,565,000	1,565,000	1,766,000
019120 - A012-1	Regular Allowances		(1,520,000)	-1,520,000	(1,706,000)
019120 - A012-2	Other Allowances (Excluding T. A)		(45,000)	-45,000	(60,000)
019120 - A03	Operating Expenses		156,000	156,000	262,000
019120 - A032	Communications		25,000	25,000	60,000
019120 - A033	Utilities		38,000	38,000	66,000
019120 - A038	Travel & Transportation		74,000	74,000	104,000
019120 - A039	General		19,000	19,000	32,000

NO. 115.-FC21F15 FEDERALLY ADMINISTERED TRIBAL AREAS

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-2010	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR.-Contd.					
019120 - A13	Repairs and Maintenance		34,000	34,000	45,000
019120 - A130	Transport		20,000	20,000	25,000
019120 - A131	Machinery and Equipment		7,000	7,000	10,000
019120 - A132	Furniture and Fixture		7,000	7,000	10,000
Total-	Assistant Political Agent (FR) Tank		2,973,000	2,973,000	3,211,000

TW0010 ALLOWANCES TO TRIBES APA(FR) TANK:

019120 - A01	Employees Related Expenses		91,000	91,000	91,000
019120 - A012	Allowances		91,000	91,000	91,000
019120 - A012-2	Other Allowances (Excluding T. A)		(91,000)	-91,000	(91,000)
Total-	Allowances to Tribes APA (FR) Tank		91,000	91,000	91,000
019120	Total-Others		826,237,000	2,928,237,000	892,311,000
0191	Total-General Public Services not elsewhere defined		826,237,000	2,928,237,000	892,311,000
019	Total-General Public Services not elsewhere defined		826,237,000	2,928,237,000	892,311,000
01	Total-General Public Service		826,237,000	2,928,237,000	892,311,000

03 PUBLIC ORDER AND SAFETY AFFAIRS:

033 FIRE PROTECTION:

0331 FIRE PROTECTION:

033101 ADMINISTRATION:

PR0175 CIVIL DEFENCE ADMINISTRATION:

033101 - A01	Employees Related Expenses		7,015,000	7,015,000	7,664,000
033101 - A011	Pay	80 80	4,784,000	4,784,000	5,255,000
033101 - A011-1	Pay of Officers	(5) (5)	(484,000)	-484,000	(498,000)
033101 - A011-2	Pay of Other Staff	(75) (75)	(4,300,000)	-4,300,000	(4,757,000)
033101 - A012	Allowances		2,231,000	2,231,000	2,409,000
033101 - A012-1	Regular Allowances		(2,080,000)	-2,080,000	(2,309,000)
033101 - A012-2	Other Allowances (Excluding T. A)		(151,000)	-151,000	(100,000)
033101 - A03	Operating Expenses		353,000	353,000	313,000

NO. 115.-FC21F15 FEDERALLY ADMINISTERED TRIBAL AREAS

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate	
	Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR.-Contd.				
033101 - A032	Communications	77,000	77,000	77,000
033101 - A033	Utilities	57,000	57,000	32,000
033101 - A034	Occupancy Costs			30,000
033101 - A038	Travel & Transportation	140,000	140,000	95,000
033101 - A039	General	79,000	79,000	79,000
033101 - A05	Grants Subsidies and Write off Loans	200,000	200,000	200,000
033101 - A052	Grants - Domestic	200,000	200,000	200,000
033101 - A09	Physical Assets	11,000	11,000	11,000
033101 - A096	Purchase of Plant & Machinery	11,000	11,000	11,000
033101 - A13	Repairs and Maintenance	32,000	32,000	32,000
033101 - A130	Machinery and Equipment	15,000	15,000	15,000
033101 - A131	Machinery and Equipment	11,000	11,000	11,000
033101 - A132	Furniture and Fixture	6,000	6,000	6,000
Total- Civil Defence Administration		7,611,000	7,611,000	8,220,000
033101	Total-Administration	7,611,000	7,611,000	8,220,000
0331	Total-Fire Protection	7,611,000	7,611,000	8,220,000
033	Total-Fire Protection	7,611,000	7,611,000	8,220,000
034	PRISON ADMINISTRATION AND OPERATION:			
0341	PRISON ADMINISTRATION AND OPERATION:			
034101	JAILS AND CONVICT SETTLEMENT:			
PR0069	OTHER CHARGES (POLITICAL LOCKUPS):			
034101 - A03	Operating Expenses	6,664,000	6,664,000	7,197,000
034101 - A039	General	6,664,000	6,664,000	7,197,000
Total- Other Charges (Political Lockups)		6,664,000	6,664,000	7,197,000
034101	Total-Jails and Convict Settlement	6,664,000	6,664,000	7,197,000
0341	Total-Prison Administration and Operation	6,664,000	6,664,000	7,197,000
034	Total-Prison Administration and Operation	6,664,000	6,664,000	7,197,000
03	Total-Public Order and Safety Affairs	14,275,000	14,275,000	15,417,000

NO. 115.-FC21F15 FEDERALLY ADMINISTERED TRIBAL AREAS

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-2010	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR.-Contd.					
04	ECONOMIC AFFAIRS:				
042	AGRICULTURE, FOOD, IRRIGATION, FORESTRY AND FISHING:				
0421	AGRICULTURE:				
042101	ADMINISTRATION/LAND COMMISSION:				
PR0043	DIRECTORATE OF ADOPTIVE RESEARCH:				
042101 - A01	Employees Related Expenses		11,237,000	11,237,000	12,048,000
042101 - A011	Pay	65 65	6,596,000	6,596,000	7,401,000
042101 - A011-1	Pay of Officers	(14) (14)	(3,322,000)	-3,322,000	(4,000,000)
042101 - A011-2	Pay of Other Staff	(51) (51)	(3,274,000)	-3,274,000	(3,401,000)
042101 - A012	Allowances		4,641,000	4,641,000	4,647,000
042101 - A012-1	Regular Allowances		(4,311,000)	-4,311,000	(4,317,000)
042101 - A012-2	Other Allowances (Excluding T. A)		(330,000)	-330,000	(330,000)
042101 - A03	Operating Expenses		706,000	706,000	862,000
042101 - A032	Communications		49,000	49,000	49,000
042101 - A033	Utilities		47,000	47,000	62,000
042101 - A034	Occupancy Costs		66,000	66,000	121,000
042101 - A038	Travel & Transportation		408,000	408,000	430,000
042101 - A039	General		136,000	136,000	200,000
042101 - A05	Grants Subsidies and Write off Loans		300,000	300,000	300,000
042101 - A052	Grants - Domestic		300,000	300,000	300,000
042101 - A09	Physical Assets		171,000	171,000	202,000
042101 - A096	Purchase of Plant & Machinery		170,000	170,000	200,000
042101 - A097	Purchase of Furniture & Fixture		1,000	1,000	2,000
042101 - A13	Repairs and Maintenance		147,000	147,000	154,000
042101 - A130	Transport		120,000	120,000	120,000
042101 - A131	Machinery and Equipment		20,000	20,000	24,000
042101 - A132	Furniture and Fixture		7,000	7,000	10,000
Total-	Directorate of Adoptive Research		12,561,000	12,561,000	13,566,000

PR0044 AGRICULTURE RESEARCH SOIL TESTING LABORATORY (KURRAM AGENCY):

042101 - A01	Employees Related Expenses		1,029,000	1,029,000	1,089,000
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NO. 115.-FC21F15 FEDERALLY ADMINISTERED TRIBAL AREAS

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011	
	2009-2010	2010-11	Budget	Revised	Budget	
			Estimate	Estimate	Estimate	
			Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Contd.						
042101 - A011	Pay	6	6	666,000	666,000	716,000
042101 - A011-1	Pay of Officers	(2)	(2)	(416,000)	-416,000	(446,000)
042101 - A011-2	Pay of Other Staff	(4)	(4)	(250,000)	-250,000	(270,000)
042101 - A012	Allowances			363,000	363,000	373,000
042101 - A012-1	Regular Allowances			(323,000)	-323,000	(324,000)
042101 - A012-2	Other Allowances (Excluding T. A)			(40,000)	-40,000	(49,000)
042101 - A03	Operating Expenses			78,000	78,000	99,000
042101 - A032	Communications			18,000	18,000	19,000
042101 - A033	Utilities			30,000	30,000	32,000
042101 - A038	Travel & Transportation			19,000	19,000	25,000
042101 - A039	General			11,000	11,000	23,000
042101 - A05	Grants Subsidies and Write off Loans			1,000	1,000	1,000
042101 - A052	Grants - Domestic			1,000	1,000	1,000
042101 - A09	Physical Assets			51,000	51,000	61,000
042101 - A096	Purchase of Plant & Machinery			50,000	50,000	60,000
042101 - A097	Purchase of Furniture & Fixture			1,000	1,000	1,000
042101 - A13	Repairs and Maintenance			15,000	15,000	18,000
042101 - A130	Transport			5,000	5,000	6,000
042101 - A131	Machinery and Equipment			6,000	6,000	7,000
042101 - A132	Furniture and Fixture			4,000	4,000	5,000
Total-	Agriculture Research Soil Testing Laboratory (Kurram Agency)			1,174,000	1,174,000	1,268,000

PR0289 AGRICULTURE EXTENSION:

042101 - A01	Employees Related Expenses			111,598,000	111,598,000	119,594,000
042101 - A011	Pay	939	939	70,026,000	70,026,000	77,272,000
042101 - A011-1	Pay of Officers	(56)	(56)	(11,754,000)	-11,754,000	(14,908,000)
042101 - A011-2	Pay of Other Staff	(883)	(883)	(58,272,000)	-58,272,000	(62,364,000)
042101 - A012	Allowances			41,572,000	41,572,000	42,322,000
042101 - A012-1	Regular Allowances			(40,366,000)	-40,366,000	(40,991,000)
042101 - A012-2	Other Allowances (Excluding T. A)			(1,206,000)	-1,206,000	(1,331,000)
042101 - A03	Operating Expenses			3,914,000	3,914,000	4,575,000
042101 - A032	Communications			321,000	321,000	371,000
042101 - A033	Utilities			1,011,000	1,011,000	1,236,000
042101 - A034	Occupancy Costs			1,002,000	1,002,000	1,102,000

NO. 115.-FC21F15 FEDERALLY ADMINISTERED TRIBAL AREAS

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-2010	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Contd.					
042101 - A038			578,000	578,000	705,000
042101 - A039			1,002,000	1,002,000	1,161,000
042101 - A05			400,000	400,000	1,000,000
042101 - A052			400,000	400,000	1,000,000
042101 - A09			105,000	105,000	105,000
042101 - A096			100,000	100,000	100,000
042101 - A097			5,000	5,000	5,000
042101 - A13			370,000	370,000	420,000
042101 - A130			250,000	250,000	300,000
042101 - A131			70,000	70,000	70,000
042101 - A132			50,000	50,000	50,000
Total- Agriculture Extension			116,387,000	116,387,000	125,694,000
PR0291 AGRICULTURE DIRECTION, (PESHAWAR AND DERA ISMAIL KHAN DIVISIONS):					
042101 - A01			2,792,000	2,792,000	3,031,000
042101 - A011	12	12	1,794,000	1,794,000	1,883,000
042101 - A011-1	(3)	(3)	(1,016,000)	-1,016,000	(1,137,000)
042101 - A011-2	(9)	(9)	(778,000)	-778,000	(746,000)
042101 - A012			998,000	998,000	1,148,000
042101 - A012-1			(907,000)	-907,000	(816,000)
042101 - A012-2			(91,000)	-91,000	(332,000)
042101 - A03			237,000	237,000	241,000
042101 - A032			39,000	39,000	36,000
042101 - A033			58,000	58,000	58,000
042101 - A034			40,000	40,000	40,000
042101 - A038			55,000	55,000	64,000
042101 - A039			45,000	45,000	43,000
042101 - A05			1,000	1,000	1,000
042101 - A052			1,000	1,000	1,000
042101 - A13			12,000	12,000	12,000
042101 - A130			10,000	10,000	10,000
042101 - A131			1,000	1,000	1,000
042101 - A132			1,000	1,000	1,000
Total- Agriculture Direction (Peshawar and Dera Ismail Khan Divisions)			3,042,000	3,042,000	3,285,000
042101			133,164,000	133,164,000	143,813,000

NO. 115.-FC21F15 FEDERALLY ADMINISTERED TRIBAL AREAS

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-2010	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Contd.					
042106 ANIMAL HUSBANDRY:					
PR0302 HOSPITALS AND DISPENSARIES:					
(ANIMAL HUSBANDRY):					
042106 - A01	Employees Related Expenses		158,403,000	158,403,000	171,534,000
042106 - A011	Pay	1472 1472	99,056,000	99,056,000	101,822,000
042106 - A011-1	Pay of Officers	(58) (58)	(15,152,000)	-15,152,000	(15,140,000)
042106 - A011-2	Pay of Other Staff	(1414) (1414)	(83,904,000)	-83,904,000	(86,682,000)
042106 - A012	Allowances		59,347,000	59,347,000	69,712,000
042106 - A012-1	Regular Allowances		(57,527,000)	-57,527,000	(67,892,000)
042106 - A012-2	Other Allowances (Excluding T. A)		(1,820,000)	-1,820,000	(1,820,000)
042106 - A03	Operating Expenses		7,183,000	7,183,000	7,325,000
042106 - A032	Communications		236,000	236,000	236,000
042106 - A033	Utilities		1,379,000	1,379,000	1,379,000
042106 - A034	Occupancy Costs		293,000	293,000	293,000
042106 - A038	Travel & Transportation		722,000	722,000	870,000
042106 - A039	General		4,553,000	4,553,000	4,547,000
042106 - A05	Grants Subsidies and Write off Loans		200,000	200,000	201,000
042106 - A052	Grants - Domestic		200,000	200,000	201,000
042106 - A09	Physical Assets		34,000	34,000	34,000
042106 - A096	Purchase of Plant & Machinery		16,000	16,000	16,000
042106 - A097	Purchase of Furniture & Fixture		18,000	18,000	18,000
042106 - A13	Repairs and Maintenance		165,000	165,000	165,000
042106 - A130	Transport		102,000	102,000	107,000
042106 - A131	Machinery and Equipment		48,000	48,000	49,000
042106 - A132	Furniture and Fixture		15,000	15,000	9,000
Total-	Hospitals and Dispensaries (Animal Husbandry)		165,985,000	165,985,000	179,259,000

PR0304 VETERINARY CHARGES SUBORDINATE
ESTABLISHMENT :

042106 - A01	Employees Related Expenses		4,475,000	4,475,000	4,899,000
042106 - A011	Pay	34 34	2,738,000	2,738,000	2,881,000
042106 - A011-1	Pay of Officers	(4) (4)	(977,000)	-977,000	(1,051,000)

NO. 115.-FC21F15 FEDERALLY ADMINISTERED TRIBAL AREAS

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011	
	2009-2010	2010-11	Budget	Revised	Budget	
			Estimate	Estimate	Estimate	
			Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Contd.						
042106 - A011-2	Pay of Other Staff	(30)	(30)	(1,761,000)	-1,761,000	(1,830,000)
042106 - A012	Allowances			1,737,000	1,737,000	2,018,000
042106 - A012-1	Regular Allowances			(1,637,000)	-1,637,000	(1,918,000)
042106 - A012-2	Other Allowances (Excluding T. A)			(100,000)	-100,000	(100,000)
042106 - A03	Operating Expenses			293,000	293,000	293,000
042106 - A032	Communications			10,000	10,000	10,000
042106 - A033	Utilities			91,000	91,000	91,000
042106 - A038	Travel & Transportation			45,000	45,000	45,000
042106 - A039	General			147,000	147,000	147,000
042106 - A05	Grants Subsidies and Write off Loans			200,000	200,000	200,000
042106 - A052	Grants - Domestic			200,000	200,000	200,000
042106 - A09	Physical Assets			15,000	15,000	
042106 - A096	Purchase of Plant & Machinery			12,000	12,000	
042106 - A097	Purchase of Furniture & Fixture			3,000	3,000	
042106 - A13	Repairs and Maintenance			10,000	10,000	
042106 - A131	Machinery and Equipment			5,000	5,000	
042106 - A132	Furniture and Fixture			5,000	5,000	
Total-	Veterinary Charges Subordinate Establishment			4,993,000	4,993,000	5,392,000

PR0305 ANIMAL HUSBANDRY ESTABLISHMENT:

042106- - A01	Employees Related Expenses			975,000	975,000	1,054,000
042106- - A011	Pay	4	4	619,000	619,000	607,000
042106- - A011-1	Pay of Officers	(1)	(1)	(322,000)	-322,000	(293,000)
042106- - A011-2	Pay of Other Staff	(3)	(3)	(297,000)	-297,000	(314,000)
042106- - A012	Allowances			356,000	356,000	447,000
042106- - A012-1	Regular Allowances			(341,000)	-341,000	(432,000)
042106- - A012-2	Other Allowances (Excluding T. A)			(15,000)	-15,000	(15,000)
042106- - A03	Operating Expenses			15,000	15,000	15,000
042106- - A038	Travel & Transportation			15,000	15,000	15,000
042106- - A05	Grants Subsidies and Write off Loans			1,000	1,000	1,000
042106- - A052	Grants - Domestic			1,000	1,000	1,000
Total-	Animal Husbandry Establishment			991,000	991,000	1,070,000
042106	Total-Animal Husbandry			171,969,000	171,969,000	185,721,000
0421	Total-Agriculture			305,133,000	305,133,000	329,534,000

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DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-2010	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Contd.					
0424 FORESTRY:					
042402 FORESTRY:					
PR0288 FORESTRY SERICULTURE ORGANIZATION:					
042402 - A01	Employees Related Expenses		9,356,000	9,356,000	10,182,000
042402 - A011	Pay	78 78	5,783,000	5,783,000	6,218,000
042402 - A011-1	Pay of Officers	(3) (3)	(381,000)	-381,000	(390,000)
042402 - A011-2	Pay of Other Staff	(75) (75)	(5,402,000)	-5,402,000	(5,828,000)
042402 - A012	Allowances		3,573,000	3,573,000	3,964,000
042402 - A012-1	Regular Allowances		(3,442,000)	-3,442,000	(3,874,000)
042402 - A012-2	Other Allowances (Excluding T. A)		(131,000)	-131,000	(90,000)
042402 - A03	Operating Expenses		882,000	882,000	888,000
042402 - A032	Communications		26,000	26,000	46,000
042402 - A033	Utilities		212,000	212,000	204,000
042402 - A038	Travel & Transportation		337,000	337,000	337,000
042402 - A039	General		307,000	307,000	301,000
042402 - A05	Grants Subsidies and Write off Loans		2,000	2,000	
042402 - A052	Grants - Domestic		2,000	2,000	
042402 - A13	Repairs and Maintenance		139,000	139,000	139,000
042402 - A130	Transport		100,000	100,000	100,000
042402 - A131	Machinery and Equipment		23,000	23,000	23,000
042402 - A132	Furniture and Fixture		16,000	16,000	16,000
Total-	Forestry Sericulture Organization		10,379,000	10,379,000	11,209,000

PR0308 DIRECTORATE OF FISHERIES:

042402 - A01	Employees Related Expenses		5,558,000	5,558,000	5,980,000
042402 - A011	Pay	43 43	2,950,000	2,950,000	3,186,000
042402 - A011-1	Pay of Officers	(4) (4)	(950,000)	-950,000	(1,026,000)
042402 - A011-2	Pay of Other Staff	(39) (39)	(2,000,000)	-2,000,000	(2,160,000)
042402 - A012	Allowances		2,608,000	2,608,000	2,794,000
042402 - A012-1	Regular Allowances		(2,358,000)	-2,358,000	(2,534,000)
042402 - A012-2	Other Allowances (Excluding T. A)		(250,000)	-250,000	(260,000)

NO. 115.-FC21F15 FEDERALLY ADMINISTERED TRIBAL AREAS

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-2010	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Contd.					
042402 - A03	Operating Expenses		224,000	224,000	250,000
042402 - A032	Communications		20,000	20,000	22,000
042402 - A033	Utilities		64,000	64,000	46,000
042402 - A034	Occupancy Costs		1,000	1,000	1,000
042402 - A038	Travel & Transportation		76,000	76,000	111,000
042402 - A039	General		63,000	63,000	70,000
042402 - A05	Grants Subsidies and Write off Loans		1,000	1,000	1,000
042402 - A052	Grants - Domestic		1,000	1,000	1,000
042402 - A09	Physical Assets		66,000	66,000	83,000
042402 - A093	Commodity Purchases		50,000	50,000	50,000
042402 - A095	Purchase of Transport		1,000	1,000	1,000
042402 - A096	Purchase of Plant & Machinery		5,000	5,000	5,000
042402 - A097	Purchase of Furniture & Fixture		5,000	5,000	20,000
042402 - A098	Purchase of Other Assets		5,000	5,000	7,000
042402 - A13	Repairs and Maintenance		30,000	30,000	35,000
042402 - A130	Transport		18,000	18,000	25,000
042402 - A131	Machinery and Equipment		5,000	5,000	5,000
042402 - A132	Furniture and Fixture		7,000	7,000	5,000
Total-	Directorate of Fisheries		5,879,000	5,879,000	6,349,000

PR0432 FOREST CONSERVANCY GENERAL DIRECTION:

042402 - A01	Employees Related Expenses		72,677,000	72,677,000	77,040,000
042402 - A011	Pay	556 556	43,900,000	43,900,000	48,176,000
042402 - A011-1	Pay of Officers	(12) (12)	(3,064,000)	-3,064,000	(3,291,000)
042402 - A011-2	Pay of Other Staff	(544) (544)	(40,836,000)	-40,836,000	(44,885,000)
042402 - A012	Allowances		28,777,000	28,777,000	28,864,000
042402 - A012-1	Regular Allowances		(28,162,000)	-28,162,000	(28,162,000)
042402 - A012-2	Other Allowances (Excluding T. A)		(615,000)	-615,000	(702,000)
042402 - A03	Operating Expenses		1,770,000	1,770,000	3,317,000
042402 - A032	Communications		257,000	257,000	304,000
042402 - A033	Utilities		452,000	452,000	460,000
042402 - A034	Occupancy Costs		79,000	79,000	272,000
042402 - A038	Travel & Transportation		721,000	721,000	1,671,000
042402 - A039	General		261,000	261,000	610,000
042402 - A05	Grants Subsidies and Write off Loans		601,000	601,000	600,000
042402 - A052	Grants - Domestic		601,000	601,000	600,000

NO. 115.-FC21F15 FEDERALLY ADMINISTERED TRIBAL AREAS

DEMANDS FOR GRANTS

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Contd.				
042402 - A09	Physical Assets	22,000	22,000	50,000
042402 - A096	Purchase of Plant & Machinery	11,000	11,000	25,000
042402 - A097	Purchase of Furniture & Fixture	11,000	11,000	25,000
042402 - A13	Repairs and Maintenance	683,000	683,000	804,000
042402 - A130	Transport	600,000	600,000	660,000
042402 - A131	Machinery and Equipment	36,000	36,000	57,000
042402 - A132	Furniture and Fixture	31,000	31,000	57,000
042402 - A133	Buildings and Structure	16,000	16,000	30,000
Total-	Forest Conservancy General Direction	75,753,000	75,753,000	81,811,000
042402	Total-Forestry	92,011,000	92,011,000	99,369,000
0424	Total-Forestry	92,011,000	92,011,000	99,369,000
0426	FOOD:			
042602	SUBSIDY:			
PR0433	SALE OF WHEAT IN FATA:			
042602- A05	Grants Subsidies and Write Off Loans	216,000,000	216,000,000	233,274,000
042602- A051	Subsidies	216,000,000	216,000,000	233,274,000
Total-	Sale of Wheat in FATA	216,000,000	216,000,000	233,274,000
042602	Total-Subsidy	216,000,000	216,000,000	233,274,000
0426	Total-Food	216,000,000	216,000,000	233,274,000
042	Total-Agriculture, Food, Irrigation, Forestry and Fishing	613,144,000	613,144,000	662,177,000

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DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-2010	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Contd.					
044	MINING AND MANUFACTURING:				
0443	ADMINISTRATION:				
044301	ADMINISTRATION:				
PR0375 MAN POWER SECTOR IN FATA:					
044301 - A01	Employees Related Expenses		9,301,000	9,301,000	10,172,000
044301 - A011	Pay	74 74	5,728,000	5,728,000	5,735,000
044301 - A011-1	Pay of Officers	(4) (4)	(637,000)	-637,000	(573,000)
044301 - A011-2	Pay of Other Staff	(70) (70)	(5,091,000)	-5,091,000	(5,162,000)
044301 - A012	Allowances		3,573,000	3,573,000	4,437,000
044301 - A012-1	Regular Allowances		(3,373,000)	-3,373,000	(4,247,000)
044301 - A012-2	Other Allowances (Excluding T. A)		(200,000)	-200,000	(190,000)
044301 - A03	Operating Expenses		569,000	569,000	437,000
044301 - A032	Communications		47,000	47,000	47,000
044301 - A033	Utilities		406,000	406,000	206,000
044301 - A038	Travel & Transportation		57,000	57,000	75,000
044301 - A039	General		59,000	59,000	109,000
044301 - A05	Grants Subsidies and Write off Loans		200,000	200,000	200,000
044301 - A052	Grants - Domestic		200,000	200,000	200,000
044301 - A06	Transfers				40,000
044301 - A063	Entertainment & Gifts				40,000
044301 - A09	Physical Assets		10,000	10,000	20,000
044301 - A096	Purchase of Plant & Machinery		5,000	5,000	10,000
044301 - A097	Purchase of Furniture & Fixture		5,000	5,000	10,000
044301 - A13	Repairs and Maintenance		44,000	44,000	65,000
044301 - A130	Transport		20,000	20,000	40,000
044301 - A131	Machinery and Equipment		20,000	20,000	20,000
044301 - A132	Furniture and Fixture		4,000	4,000	5,000
Total-	Man Power Sector in FATA		10,124,000	10,124,000	10,934,000
044301	Total-Administration		10,124,000	10,124,000	10,934,000
0443	Total-Administration		10,124,000	10,124,000	10,934,000
044	Total-Mining and Manufacturing		10,124,000	10,124,000	10,934,000

NO. 115.-FC21F15 FEDERALLY ADMINISTERED TRIBAL AREAS

DEMANDS FOR GRANTS

		No of Posts		2009-2010	2009-2010	2010-2011
		2009-2010	2010-11	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Contd.						
045	CONSTRUCTION AND TRANSPORT:					
0452	ROAD TRANSPORT:					
045202	HIGHWAYS, ROADS AND BRIDGES:					
PR0179	HIGHWAYS, ROADS AND BRIDGES:					
045202 - A13	Repairs and Maintenance			124,976,000	124,976,000	134,970,000
045202 - A136	Roads, Highways and Bridges			124,976,000	124,976,000	134,970,000
	Total- Highways, Roads and Bridges			124,976,000	124,976,000	134,970,000
045202	Total-Highways, Roads and Bridges			124,976,000	124,976,000	134,970,000
0452	Total-Road Transport			124,976,000	124,976,000	134,970,000
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION:					
PR0386	P.W.D. ORGANIZATION:					
045701 - A01	Employees Related Expenses			305,145,000	305,145,000	329,547,000
045701 - A011	Pay	3163	3163	192,208,000	192,208,000	188,627,000
045701 - A011-1	Pay of Officers	(96)	(96)	(18,924,000)	-18,924,000	(20,438,000)
045701 - A011-2	Pay of Other Staff	(3067)	(3067)	(173,284,000)	-173,284,000	(168,189,000)
045701 - A012	Allowances			112,937,000	112,937,000	140,920,000
045701 - A012-1	Regular Allowances			(109,291,000)	-109,291,000	(136,982,000)
045701 - A012-2	Other Allowances (Excluding T. A)			(3,646,000)	-3,646,000	(3,938,000)
045701 - A03	Operating Expenses			8,805,000	8,805,000	9,400,000
045701 - A032	Communications			962,000	962,000	1,011,000
045701 - A033	Utilities			3,167,000	3,167,000	3,237,000
045701 - A034	Occupancy Costs			260,000	260,000	281,000
045701 - A038	Travel & Transportation			2,885,000	2,885,000	3,098,000
045701 - A039	General			1,531,000	1,531,000	1,773,000
045701 - A05	Grants Subsidies and Write off Loans			1,001,000	1,001,000	1,280,000
045701 - A052	Grants - Domestic			1,001,000	1,001,000	1,280,000
045701 - A09	Physical Assets			310,000	310,000	335,000
045701 - A096	Purchase of Plant & Machinery			155,000	155,000	168,000

NO. 115.-FC21F15 FEDERALLY ADMINISTERED TRIBAL AREAS

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-2010	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Contd.					
045701 - A097	Purchase of Furniture & Fixture		155,000	155,000	167,000
045701 - A13	Repairs and Maintenance		3,307,000	3,307,000	3,482,000
045701 - A130	Transport		2,400,000	2,400,000	2,527,000
045701 - A131	Machinery and Equipment		620,000	620,000	656,000
045701 - A132	Furniture and Fixture		287,000	287,000	299,000
Total - P.W.D. Organization			318,568,000	318,568,000	344,044,000
045701	Total-Administration		318,568,000	318,568,000	344,044,000
0457	Total-Construction (Works)		318,568,000	318,568,000	344,044,000
045	Total-Construction and Transport		443,544,000	443,544,000	479,014,000
04	Total-Economic Affairs		1,066,812,000	1,066,812,000	1,152,125,000
05	ENVIRONMENT PROTECTION:				
052	WASTE WATER MANAGEMENT:				
0521	WASTE WATER MANAGEMENT:				
052101	SEWAGE SYSTEM:				
PR0186	PUBLIC HEALTH ENGINEERING (WATER SUPPLY):				
052101 - A01	Employees Related Expenses		173,182,000	173,182,000	187,030,000
052101 - A011	Pay	1923 1923	106,363,000	106,363,000	109,235,000
052101 - A011-2	Pay of Other Staff	(1923) (1923)	(106,363,000)	-106,363,000	(109,235,000)
052101 - A012	Allowances		66,819,000	66,819,000	77,795,000
052101 - A012-1	Regular Allowances		(65,890,000)	-65,890,000	(76,792,000)
052101 - A012-2	Other Allowances (Excluding T. A)		(929,000)	-929,000	(1,003,000)
052101 - A03	Operating Expenses		230,800,000	230,800,000	249,257,000
052101 - A033	Utilities		218,700,000	218,700,000	236,189,000
052101 - A038	Travel & Transportation		7,370,000	7,370,000	7,960,000
052101 - A039	General		4,730,000	4,730,000	5,108,000
052101 - A05	Grants Subsidies and Write off Loans		600,000	600,000	648,000
052101 - A052	Grants - Domestic		600,000	600,000	648,000
052101 - A13	Repairs and Maintenance		10,000,000	10,000,000	10,801,000

NO. 115.-FC21F15 FEDERALLY ADMINISTERED TRIBAL AREAS

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-2010	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Contd.					
052101 - A131	Machinery and Equipment		10,000,000	10,000,000	10,801,000
Total-	Public Health Engineering		414,582,000	414,582,000	447,736,000
	(Water Supply)				
052101	Total-Sewage System		414,582,000	414,582,000	447,736,000
0521	Total-Waste Water Management		414,582,000	414,582,000	447,736,000
052	Total-Waste Water Management		414,582,000	414,582,000	447,736,000
05	Total-Environment Protection		414,582,000	414,582,000	447,736,000

07 HEALTH:**073 HOSPITAL SERVICES:****0731 GENERAL HOSPITAL SERVICES:****073101 GENERAL HOSPITAL SERVICES:****PR0049 HEALTH DEPARTMENT****(HOSPITALS AND DISPENSARIES):**

073101 - A01	Employees Related Expenses		799,563,000	799,563,000	818,894,000
073101 - A011	Pay	7837 7844	491,311,000	491,311,000	501,603,000
073101 - A011-1	Pay of Officers	(822) (822)	(139,150,000)	-139,150,000	(142,877,000)
073101 - A011-2	Pay of Other Staff	(7015) (7022)	(352,161,000)	-352,161,000	(358,726,000)
073101 - A012	Allowances		308,252,000	308,252,000	317,291,000
073101 - A012-1	Regular Allowances		(298,252,000)	-298,252,000	(304,231,000)
073101 - A012-2	Other Allowances (Excluding T. A)		(10,000,000)	-10,000,000	(13,060,000)
073101 - A03	Operating Expenses		107,018,000	107,018,000	156,019,000
073101 - A032	Communications		1,857,000	1,857,000	3,041,000
073101 - A033	Utilities		24,950,000	24,950,000	25,335,000
073101 - A034	Occupancy Cost		640,000	640,000	840,000
073101 - A038	Travel & Transportation		5,993,000	5,993,000	10,787,000
073101 - A039	General		73,578,000	73,578,000	116,016,000
073101 - A05	Grants Subsidies and Write off Loans		4,900,000	4,900,000	5,600,000
073101 - A052	Grants - Domestic		4,900,000	4,900,000	5,600,000
073101 - A09	Physical Assets		1,670,000	1,670,000	1,781,000
073101 - A095	Purchase of Transport				1,000
073101 - A096	Purchase of Plant & Machinery		1,020,000	1,020,000	1,100,000

NO. 115.-FC21F15 FEDERALLY ADMINISTERED TRIBAL AREAS

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-2010	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Contd.					
073101 - A097			650,000	650,000	680,000
073101 - A13			4,800,000	4,800,000	9,066,000
073101 - A130			2,300,000	2,300,000	3,380,000
073101 - A131			1,700,000	1,700,000	4,136,000
073101 - A132			800,000	800,000	1,550,000
Total- Health Department (Hospitals and Dispensaries)			917,951,000	917,951,000	991,360,000
PR0601 PRESIDENT'S PRIMARY HEALTH CARE INITIATIVE :					
073101 - A05			58,830,000	58,830,000	63,535,000
073101 - A052			58,830,000	58,830,000	63,535,000
Total- President's Primary Health Care Initiative			58,830,000	58,830,000	63,535,000
073101			976,781,000	976,781,000	1,054,895,000
0731			976,781,000	976,781,000	1,054,895,000
073			976,781,000	976,781,000	1,054,895,000
074 PUBLIC HEALTH SERVICES:					
0741 PUBLIC HEALTH SERVICES:					
074101 ANTI-MALARIA:					
PR0051 ANTI-MALARIA PROGRAMME:					
074101 - - A01			20,026,000	20,026,000	21,569,000
074101 - - A011	208	208	11,686,000	11,686,000	12,936,000
074101 - - A011-2	(208)	(208)	(11,686,000)	-11,686,000	(12,936,000)
074101 - - A012			8,340,000	8,340,000	8,633,000
074101 - - A012-1			(7,820,000)	-7,820,000	(8,320,000)
074101 - - A012-2			(520,000)	-520,000	(313,000)
074101 - - A03			294,000	294,000	294,000
074101 - - A032			10,000	10,000	10,000

NO. 115.-FC21F15 FEDERALLY ADMINISTERED TRIBAL AREAS

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-2010	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Contd.					
074101 - A033			24,000	24,000	24,000
074101 - A038			190,000	190,000	190,000
074101 - A039			70,000	70,000	70,000
074101 - A05			200,000	200,000	300,000
074101 - A052			200,000	200,000	300,000
074101 - A13			30,000	30,000	30,000
074101 - A131			20,000	20,000	20,000
074101 - A132			10,000	10,000	10,000
Total- Anti-Malaria Programme			20,550,000	20,550,000	22,193,000
074101	Total-Anti-malaria		20,550,000	20,550,000	22,193,000
0741	Total-Public Health Services		20,550,000	20,550,000	22,193,000
074	Total-Public Health Services		20,550,000	20,550,000	22,193,000

076 HEALTH ADMINISTRATION:**0761 ADMINISTRATION:****076101 ADMINISTRATION:****PR0048 HEALTH ADMN. HEALTH SERVICES :**

076101 - A01	Employees Related Expenses			6,476,000	6,476,000	6,840,000
076101 - A011	Pay	38	31	3,597,000	3,597,000	3,855,000
076101 - A011-1	Pay of Officers	(4)	(4)	(1,330,000)	-1,330,000	(1,363,000)
076101 - A011-2	Pay of Other Staff	(34)	(27)	(2,267,000)	-2,267,000	(2,492,000)
076101 - A012	Allowances			2,879,000	2,879,000	2,985,000
076101 - A012-1	Regular Allowances			(2,823,000)	-2,823,000	(2,840,000)
076101 - A012-2	Other Allowances (Excluding T. A)			(56,000)	-56,000	(145,000)
076101 - A03	Operating Expenses			215,000	215,000	339,000
076101 - A032	Communications			31,000	31,000	31,000
076101 - A033	Utilities			41,000	41,000	41,000
076101 - A034	Occupancy of Costs			81,000	81,000	
076101 - A038	Travel & Transportation			35,000	35,000	210,000
076101 - A039	General			27,000	27,000	57,000
076101 - A05	Grants Subsidies and Write off Loans			1,000	1,000	1,000
076101 - A052	Grants - Domestic			1,000	1,000	1,000

NO. 115.-FC21F15 FEDERALLY ADMINISTERED TRIBAL AREAS

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-2010	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Contd.					
076101 - A13	Repairs and Maintenance		25,000	25,000	74,000
076101 - A130	Transport		10,000	10,000	34,000
076101 - A131	Machinery and Equipment		10,000	10,000	30,000
076101 - A132	Furniture and Fixture		5,000	5,000	10,000
Total-	Health Admn. Health Services		6,717,000	6,717,000	7,254,000
076101	Total-Administration		6,717,000	6,717,000	7,254,000
0761	Total-Administration		6,717,000	6,717,000	7,254,000
076	Total-Health Administration		6,717,000	6,717,000	7,254,000
07	Total-Health		1,004,048,000	1,004,048,000	1,084,342,000
09	EDUCATION AFFAIRS AND SERVICES:				
091	PRE-PRIMARY AND PRIMARY EDUCATION AFFAIRS AND SERVICES:				
0911	PRE-PRIMARY AND PRIMARY EDUCATION AFFAIRS AND SERVICES:				
091102	PRIMARY:				
PR0215	PRIMARY EDUCATION:				
091102 - A01	Employees Related Expenses		2,094,670,000	2,094,670,000	2,268,901,000
091102 - A011	Pay	17986 17986	1,296,675,000	1,296,675,000	1,303,838,000
091102 - A011-1	Pay of Officers	(7) (7)	(5,500,000)	-5,500,000	(1,573,000)
091102 - A011-2	Pay of Other Staff	(17979) (17979)	(1,291,175,000)	-1,291,175,000	(1,302,265,000)
091102 - A012	Allowances		797,995,000	797,995,000	965,063,000
091102 - A012-1	Regular Allowances		(785,073,000)	-785,073,000	(951,041,000)
091102 - A012-2	Other Allowances (Excluding T. A)		(12,922,000)	-12,922,000	(14,022,000)
091102 - A03	Operating Expenses		43,812,000	43,812,000	40,785,000
091102 - A032	Communications		210,000	210,000	220,000
091102 - A033	Utilities		32,802,000	32,802,000	29,425,000
091102 - A038	Travel & Transportation		3,100,000	3,100,000	3,260,000
091102 - A039	General		7,700,000	7,700,000	7,880,000
091102 - A05	Grants Subsidies and Write off Loans		3,611,000	3,611,000	4,011,000
091102 - A052	Grants - Domestic		3,611,000	3,611,000	4,011,000
091102 - A09	Physical Assets		5,522,000	5,522,000	5,705,000
091102 - A094	Other Stores and Stocks		4,000,000	4,000,000	4,100,000

NO. 115.-FC21F15 FEDERALLY ADMINISTERED TRIBAL AREAS

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-2010	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Contd.					
091102 - A097	Purchase of Furniture & Fixture		1,522,000	1,522,000	1,605,000
091102 - A13	Repairs and Maintenance		1,400,000	1,400,000	1,470,000
091102 - A132	Furniture and Fixture		1,400,000	1,400,000	1,470,000
Total- Primary Education			2,149,015,000	2,149,015,000	2,320,872,000
091102	Total-Primary		2,149,015,000	2,149,015,000	2,320,872,000
0911	Total-Pre-Primary and Primary Education Affairs and Services		2,149,015,000	2,149,015,000	2,320,872,000
091	Total-Pre-Primary and Primary Education Affairs and Services		2,149,015,000	2,149,015,000	2,320,872,000
092	SECONDARY EDUCATION AFFAIRS AND SERVICES:				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES:				
092101	SECONDARY EDUCATION:				
PR0220	SECONDARY EDUCATION:				
092101 - A01	Employees Related Expenses		1,585,342,000	1,585,342,000	1,701,676,000
092101 - A011	Pay	11001 11001	1,034,255,000	1,034,255,000	1,095,113,000
092101 - A011-1	Pay of Officers	(1893) (1893)	(324,755,000)	-324,755,000	(348,406,000)
092101 - A011-2	Pay of Other Staff	(9108) (9108)	(709,500,000)	-709,500,000	(746,707,000)
092101 - A012	Allowances		551,087,000	551,087,000	606,563,000
092101 - A012-1	Regular Allowances		(538,433,000)	-538,433,000	(589,119,000)
092101 - A012-2	Other Allowances (Excluding T. A)		(12,654,000)	-12,654,000	(17,444,000)
092101 - A03	Operating Expenses		21,943,000	21,943,000	25,046,000
092101 - A032	Communications		1,218,000	1,218,000	1,641,000
092101 - A033	Utilities		10,700,000	10,700,000	12,800,000
092101 - A038	Travel & Transportation		2,420,000	2,420,000	3,000,000
092101 - A039	General		7,605,000	7,605,000	7,605,000
092101 - A05	Grants Subsidies and Write off Loans		371,000	371,000	9,000,000
092101 - A052	Grants - Domestic		371,000	371,000	9,000,000
092101 - A09	Physical Assets		800,000	800,000	850,000
092101 - A096	Purchase of Plant & Machinery		420,000	420,000	420,000
092101 - A097	Purchase of Furniture & Fixture		380,000	380,000	430,000
092101 - A13	Repairs and Maintenance		1,100,000	1,100,000	1,700,000
092101 - A131	Machinery and Equipment		350,000	350,000	400,000

NO. 115.-FC21F15 FEDERALLY ADMINISTERED TRIBAL AREAS

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-2010	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Contd.					
092101 - A132	Furniture and Fixture		750,000	750,000	1,300,000
Total-	Secondary Education		1,609,556,000	1,609,556,000	1,738,272,000
092101	Total-Secondary Education		1,609,556,000	1,609,556,000	1,738,272,000
0921	Total-Secondary Education Affairs and Services		1,609,556,000	1,609,556,000	1,738,272,000
092	Total-Secondary Education Affairs and Services		1,609,556,000	1,609,556,000	1,738,272,000
093	TERTIARY EDUCATION AFFAIRS AND SERVICES:				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES:				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES:				
PR0219	UNIVERSITY AND COLLEGES:				
093101 - A01	Employees Related Expenses		269,205,000	269,205,000	290,357,000
093101 - A011	Pay	1743 1743	184,809,000	184,809,000	186,657,000
093101 - A011-1	Pay of Officers	(926) (926)	(135,473,000)	-135,473,000	(136,828,000)
093101 - A011-2	Pay of Other Staff	(817) (817)	(49,336,000)	-49,336,000	(49,829,000)
093101 - A012	Allowances		84,396,000	84,396,000	103,700,000
093101 - A012-1	Regular Allowances		(80,764,000)	-80,764,000	(99,676,000)
093101 - A012-2	Other Allowances (Excluding T. A)		(3,632,000)	-3,632,000	(4,024,000)
093101 - A03	Operating Expenses		4,273,000	4,273,000	4,790,000
093101 - A032	Communications		302,000	302,000	319,000
093101 - A033	Utilities		2,065,000	2,065,000	2,368,000
093101 - A038	Travel & Transportation		1,250,000	1,250,000	1,365,000
093101 - A039	General		656,000	656,000	738,000
093101 - A05	Grants Subsidies and Write off Loans		400,000	400,000	600,000
093101 - A052	Grants - Domestic		400,000	400,000	600,000
093101 - A09	Physical Assets		385,000	385,000	437,000
093101 - A096	Purchase of Plant & Machinery		85,000	85,000	105,000
093101 - A097	Purchase of Furniture & Fixture		300,000	300,000	332,000
093101 - A13	Repairs and Maintenance		700,000	700,000	768,000
093101 - A130	Transport		180,000	180,000	240,000
093101 - A131	Machinery and Equipment		240,000	240,000	244,000

NO. 115.-FC21F15 FEDERALLY ADMINISTERED TRIBAL AREAS

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-2010	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Contd.					
093101 - A132	Furniture and Fixture		270,000	280,000	284,000
Total-	University and Colleges		274,963,000	274,963,000	296,952,000
093101	Total-General Universities/Colleges/ Institutes		274,963,000	274,963,000	296,952,000
0931	Total-Tertiary Education Affairs and Services		274,963,000	274,963,000	296,952,000
093	Total-Tertiary Education Affairs and Services		274,963,000	274,963,000	296,952,000

096 ADMINISTRATION:**0961 ADMINISTRATION:****096101 SECRETARIAT/POLICY/CURRICULUM:****MW0073 GRANT-IN-AID TO CADET COLLEGE RAZMAK :**

096101 - A05	Grants Subsidies and Write off Loans		39,856,000	39,856,000	43,043,000
096101 - A052	Grants-Domestic		39,856,000	39,856,000	43,043,000
Total-	Grant in Aid to Cadet College, Razmak		39,856,000	39,856,000	43,043,000

MW0074 TOCHI PUBLIC SCHOOL MIRAN SHAH

096101 - A05	Grants Subsidies and Write off Loans		671,000	671,000	725,000
096101 - A052	Grants-Domestic		671,000	671,000	725,000
Total-	Tochi Public School Miran Shah		671,000	671,000	725,000

PR0213 EDUCATION - DIRECTION :

096101 - A01	Employees Related Expenses		21,379,000	21,379,000	23,571,000
096101 - A011	Pay	96 96	12,326,000	12,326,000	12,639,000
096101 - A011-1	Pay of Officers	(22) (22)	(5,384,000)	-5,384,000	(5,592,000)
096101 - A011-2	Pay of Other Staff	(74) (74)	(6,942,000)	-6,942,000	(7,047,000)
096101 - A012	Allowances		9,053,000	9,053,000	10,932,000

NO. 115.-FC21F15 FEDERALLY ADMINISTERED TRIBAL AREAS

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011	
	2009-2010	2010-11	Budget Estimate	Revised Estimate	Budget Estimate	
			Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Contd.						
096101 - A012-1			Regular Allowances	(8,203,000)	-8,203,000	(10,382,000)
096101 - A012-2			Other Allowances (Excluding T. A)	(850,000)	-850,000	(550,000)
096101 - A03			Operating Expenses	3,329,000	3,329,000	3,291,000
096101 - A032			Communications	321,000	321,000	271,000
096101 - A033			Utilities	688,000	688,000	690,000
096101 - A034			Occupancy of Costs	445,000	445,000	413,000
096101 - A038			Travel & Transportation	647,000	647,000	659,000
096101 - A039			General	1,228,000	1,228,000	1,258,000
096101 - A05			Grants Subsidies and Write off Loans	201,000	201,000	1,000
096101 - A052			Grants - Domestic	201,000	201,000	1,000
096101 - A13			Repairs and Maintenance	267,000	267,000	326,000
096101 - A130			Transport	155,000	155,000	175,000
096101 - A131			Machinery and Equipment	71,000	71,000	80,000
096101 - A132			Furniture and Fixture	41,000	41,000	41,000
096101 - A137			Computer Equipment			30,000
Total-			Education - Direction	25,176,000	25,176,000	27,189,000

PR0214 EDUCATION INSPECTION:

096101 - A01			Employees Related Expenses	38,823,000	38,823,000	42,104,000
096101 - A011	Pay	176	176	25,454,000	25,454,000	26,094,000
096101 - A011-1	Pay of Officers	(60)	(60)	(14,338,000)	-14,338,000	(14,505,000)
096101 - A011-2	Pay of Other Staff	(116)	(116)	(11,116,000)	-11,116,000	(11,589,000)
096101 - A012	Allowances			13,369,000	13,369,000	16,010,000
096101 - A012-1	Regular Allowances			(12,479,000)	-12,479,000	(15,030,000)
096101 - A012-2	Other Allowances (Excluding T. A)			(890,000)	-890,000	(980,000)
096101 - A03			Operating Expenses	3,063,000	3,063,000	3,178,000
096101 - A032	Communications			397,000	397,000	402,000
096101 - A033	Utilities			1,279,000	1,279,000	1,267,000
096101 - A034	Occupancy Costs			104,000	104,000	104,000
096101 - A038	Travel & Transportation			753,000	753,000	849,000
096101 - A039	General			530,000	530,000	556,000
096101 - A05			Grants Subsidies and Write off Loans	11,000	11,000	11,000
096101 - A052	Grants - Domestic			11,000	11,000	11,000

NO. 115.-FC21F15 FEDERALLY ADMINISTERED TRIBAL AREAS

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-2010	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Contd.					
096101 - A09	Physical Assets		120,000	120,000	96,000
096101 - A096	Purchase of Plant & Machinery		60,000	60,000	33,000
096101 - A097	Purchase of Furniture & Fixture		60,000	60,000	63,000
096101 - A13	Repairs and Maintenance		350,000	350,000	366,000
096101 - A130	Transport		220,000	220,000	230,000
096101 - A131	Machinery and Equipment		90,000	90,000	92,000
096101 - A132	Furniture and Fixture		40,000	40,000	44,000
	Total-Education Inspection		42,367,000	42,367,000	45,755,000
PR0218 DIRECTORATE TECHNICAL EDUCATION :					
096101 - A01	Employees Related Expenses		277,000	277,000	305,000
096101 - A011	Pay	1 1	157,000	157,000	161,000
096101 - A011-2	Pay of Other Staff	(1) (1)	(157,000)	-157,000	(161,000)
096101 - A012	Allowances		120,000	120,000	144,000
096101 - A012-1	Regular Allowances		(100,000)	-100,000	(131,000)
096101 - A012-2	Other Allowances (Excluding T. A)		(20,000)	-20,000	(13,000)
096101 - A03	Operating Expenses		10,000	10,000	5,000
096101 - A038	Travel & Transportation		10,000	10,000	5,000
	Total- Directorate Technical Education		287,000	287,000	310,000
TW0005 GRANT IN AID TO ZAM PUBLIC SCHOOL TANK:					
096101 - A05	Grants Subsidies and Write off Loans		671,000	671,000	725,000
096101 - A052	Grants-Domestic		671,000	671,000	725,000
	Total- Grant in aid to Zam Public School Tank		671,000	671,000	725,000
TW0006 GRANT IN AID TO MUSA NIKA PUBLIC SCHOOL WANA:					
096101 - A05	Grants Subsidies and Write off Loans		671,000	671,000	725,000
096101 - A052	Grants-Domestic		671,000	671,000	725,000
	Total- Grant in aid to Musa Nika Public School Wana		671,000	671,000	725,000

NO. 115.-FC21F15 FEDERALLY ADMINISTERED TRIBAL AREAS

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-2010	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Contd.					
096101	Total-Secretariat/Policy/Curriculum		109,699,000	109,699,000	118,472,000
0961	Total-Administration		109,699,000	109,699,000	118,472,000
096	Total-Administration		109,699,000	109,699,000	118,472,000
097	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE CLASSIFIED:				
0971	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE CLASSIFIED:				
097120	OTHERS:				
PR0259	GOVERNMENT SPECIAL SCHOOLS, GOVERNMENT COMMERCIAL INSTITUTES & GOVERNMENT VOCATIONAL INSTITUTES:				
097120 - A01	Employees Related Expenses		107,331,000	107,331,000	115,987,000
097120 - A011	Pay	679 679	66,822,000	66,822,000	70,037,000
097120 - A011-1	Pay of Officers	(194) (194)	(34,973,000)	-34,973,000	(36,358,000)
097120 - A011-2	Pay of Other Staff	(485) (485)	(31,849,000)	-31,849,000	(33,679,000)
097120 - A012	Allowances		40,509,000	40,509,000	45,950,000
097120 - A012-1	Regular Allowances		(39,292,000)	-39,292,000	(44,584,000)
097120 - A012-2	Other Allowances (Excluding T. A)		(1,217,000)	-1,217,000	(1,366,000)
097120 - A03	Operating Expenses		3,369,000	3,369,000	3,706,000
097120 - A032	Communications		245,000	245,000	259,000
097120 - A033	Utilities		1,975,000	1,975,000	2,086,000
097120 - A034	Occupancy Costs		1,000	1,000	
097120 - A038	Travel & Transportation		648,000	648,000	720,000
097120 - A039	General		500,000	500,000	641,000
097120 - A05	Grants Subsidies and Write off Loans		1,200,000	1,200,000	1,100,000
097120 - A052	Grants-Domestic		1,200,000	1,200,000	1,100,000
097120 - A09	Physical Assets		5,000	5,000	6,000
097120 - A096	Purchase of Plant & Machinery		5,000	5,000	6,000

NO. 115.-FC21F15 FEDERALLY ADMINISTERED TRIBAL AREAS

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-2010	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Contd.					
097120 - A13	Repairs and Maintenance		382,000	382,000	467,000
097120 - A130	Transport		40,000	40,000	100,000
097120 - A131	Machinery and Equipment		212,000	212,000	217,000
097120 - A132	Furniture and Fixture		130,000	130,000	150,000
Total-	Government Special Schools Government, Commercial Institutes & Governement Vocational Institutes		112,287,000	112,287,000	121,266,000
097120	Total-Others		112,287,000	112,287,000	121,266,000
0971	Total-Education Affairs, Services not elsewhere Classified		112,287,000	112,287,000	121,266,000
097	Total-Education Affairs, Services not elsewhere Classified		112,287,000	112,287,000	121,266,000
09	Total-Education Affairs and Services		4,255,520,000	4,255,520,000	4,595,834,000

10 SOCIAL PROTECTION:**108 OTHERS****1081 OTHERS:****108104 ZAKAT AND USHR:****PR0636 ZAKAT AND USHR DEPARTMENT, FATA:**

108104 - A01	Employees Related Expenses		3,354,000	3,354,000	3,474,000
108104 - A011	Pay	12 12	1,850,000	1,850,000	1,477,000
108104 - A011-1	Pay of Officers	(3) (3)	(1,000,000)	-1,000,000	(979,000)
108104 - A011-2	Pay of Other Staff	(9) (9)	(850,000)	-850,000	(498,000)
108104 - A012	Allowances		1,504,000	1,504,000	1,997,000
108104 - A012-1	Regular Allowances		(1,364,000)	-1,364,000	(1,931,000)
108104 - A012-2	Other Allowances (Excluding T. A)		(140,000)	-140,000	(66,000)
108104 - A03	Operating Expenses		480,000	480,000	647,000
108104 - A032	Communications		170,000	170,000	180,000
108104 - A033	Utilities		4,000	4,000	4,000

NO. 115.-FC21F15 FEDERALLY ADMINISTERED TRIBAL AREAS

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Concl'd.			
108104 - A034			130,000
108104 - A038	233,000	233,000	249,000
108104 - A039	73,000	73,000	84,000
108104 - A09	3,000	3,000	3,000
108104 - A095	1,000	1,000	1,000
108104 - A096	1,000	1,000	1,000
108104 - A097	1,000	1,000	1,000
108104 - A13	40,000	40,000	63,000
108104 - A130	25,000	25,000	48,000
108104 - A131	10,000	10,000	10,000
108104 - A132	5,000	5,000	5,000
Total- Zakat and Ushr Department FATA	3,877,000	3,877,000	4,187,000
108104 Total-Zakat and Ushr	3,877,000	3,877,000	4,187,000
1081 Total- Others	3,877,000	3,877,000	4,187,000
108 Total-Others	3,877,000	3,877,000	4,187,000
1'0 Total-Social Protection	3,877,000	3,877,000	4,187,000
Total-Accountant General Pakistan Revenues, Sub Office, Peshawar	7,585,351,000	9,687,351,000	8,191,952,000
TOTAL-DEMAND	7,585,351,000	9,687,351,000	8,191,952,000

NO. 116.-MAINTENANCE ALLOWANCES TO EX-RULERS

DEMANDS FOR GRANTS

DEMAND NO. 116
(FC21M19)MAINTENANCE ALLOWANCES TO EX-RULERS

I. ESTIMATES of the Amount required in the year ending 30 June, 2011 for **MAINTENANCE ALLOWANCES TO EX-RULERS.**

Voted **Rs 4,082,000**

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

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION :			
019 General Public Services not elsewhere defined	3,749,000	3,749,000	4,082,000
Total	3,749,000	3,749,000	4,082,000
OBJECT CLASSIFICATION :			
A01 Employee's Related Expenses	3,749,000	3,749,000	4,082,000
A012 Allowances	3,749,000	3,749,000	4,082,000
A012-2 Other Allowances (Excluding T. A)	(3,749,000)	-3,749,000	(4,082,000)
Total-	3,749,000	3,749,000	4,082,000

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

01 General Public Services not elsewhere defined	-3,749,000	-3,749,000	-4,082,000
Total- Recoveries	-3,749,000	-3,749,000	-4,082,000

**NO. 116.-FC21M19 MAINTENANCE ALLOWANCES
TO EX-RULERS**

DEMANDS FOR GRANTS

III-DETAILS are as follows:

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE			
01	GENERAL PUBLIC SERVICE:		
019	GENERAL PUBLIC SERVICES NOT ELSEWHERE DEFINED:		
0191	GENERAL PUBLIC SERVICES NOT ELSEWHERE DEFINED:		
019120	OTHERS:		
BR0007 AMIR OF BAHAWALPUR:			
019120 - A01	Employee's Related Expenses	1,600,000	1,600,000
019120 - A012	Allowances	1,600,000	1,600,000
019120 - A012-2	Other Allowances (Excluding T. A)	(1,600,000)	(1,600,000)
	Total- Amir of Bahawalpur	1,600,000	1,600,000
019120	Total-Others	1,600,000	1,600,000
0191	Total-General Public Services not elsewhere defined	1,600,000	1,600,000
019	Total-General Public Services not elsewhere defined	1,600,000	1,600,000
01	Total-General Public Service	1,600,000	1,600,000
	Total-Accountant General Pakistan Revenues, Sub Office, Lahore	1,600,000	1,600,000

**NO. 116.-FC21M19 MAINTENANCE ALLOWANCES
TO EX-RULERS**

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR			
01 GENERAL PUBLIC SERVICE:			
019 GENERAL PUBLIC SERVICES NOT ELSEWHERE DEFINED:			
0191 GENERAL PUBLIC SERVICES NOT ELSEWHERE DEFINED:			
019120 OTHERS:			
CL0009 MAINTENANCE ALLOWANCES TO EX-RULERS: (EX-MEHTAR OF CHITRAL)			
019120 - A01 Employee's Related Expenses	86,000	86,000	86,000
019120 - A012 Allowances	86,000	86,000	86,000
019120 - A012-2 Other Allowances (Excluding T. A)	(86,000)	-86,000	(86,000)
Total- Maintenance Allowances to Ex-Rulers (Ex-Mehtar of Chitral)	86,000	86,000	86,000
DP0003 DEPENDENTS OF EX-NAWAB OF DIR:			
019120 - A01 Employee's Related Expenses	23,000	23,000	20,000
019120 - A012 Allowances	23,000	23,000	20,000
019120 - A012-2 Other Allowances (Excluding T. A)	(23,000)	-23,000	(20,000)
Total- Dependents of Ex-Nawab of Dir	23,000	23,000	20,000
DP0022 WIDOW OF EX-NAWAB OF DIR:			
019120 - A01 Employee's Related Expenses			337,000
019120 - A012 Allowances			337,000
019120 - A012-2 Other Allowances (Excluding T. A)			(337,000)
Total- Widow of Ex-Nawab of Dir			337,000

**NO. 116.-FC21M19 MAINTENANCE ALLOWANCES
TO EX-RULERS**

DEMANDS FOR GRANTS

2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
Rs	Rs	Rs

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

**SW0003 MAINTENANCE ALLOWANCES TO EX-RULERS:
(EX-WALI OF SWAT)**

019120 - A01	Employee's Related Expenses	950,000	950,000	950,000
019120 - A012	Allowances	950,000	950,000	950,000
019120 - A012-2	Other Allowances (Excluding T. A)	(950,000)	-950,000	(950,000)
Total-	Maintenance Allowances to Ex-Rulers (Ex-Wali of Swat)	950,000	950,000	950,000
019120	Total-Others	1,059,000	1,059,000	1,393,000
0191	Total-General Public Services not elsewhere defined	1,059,000	1,059,000	1,393,000
019	Total-General Public Services not elsewhere defined	1,059,000	1,059,000	1,393,000
01	Total-General Public Service	1,059,000	1,059,000	1,393,000
Total-	Accountant General Pakistan Revenues, Sub-Office, Peshawar	1,059,000	1,059,000	1,393,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI

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

**KA0221 MAINTENANCE ALLOWANCES TO EX-RULERS
(H. H. THE MIR OF KHAIRPUR):**

019120 - A01	Employee's Related Expenses	1,000,000	1,000,000	1,000,000
019120 - A012	Allowances	1,000,000	1,000,000	1,000,000

**NO. 116.-FC21M19 MAINTENANCE ALLOWANCES
TO EX-RULERS**

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI --Concl.d.			
019120 - A012-2 Other Allowances (Excluding T. A)	(1,000,000)	-1,000,000	(1,000,000)
Total- Maintenance Allowances to Ex-Rulers (H. H. The Mir of Khairpur)	1,000,000	1,000,000	1,000,000
019120 Total-Others	1,000,000	1,000,000	1,000,000
0191 Total-General Public Services not elsewhere defined	1,000,000	1,000,000	1,000,000
019 Total-General Public Services not elsewhere defined	1,000,000	1,000,000	1,000,000
01 Total-General Public Service	1,000,000	1,000,000	1,000,000
Total- Accountant General Pakistan Revenues, Sub Office, Karachi	1,000,000	1,000,000	1,000,000

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA

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

**QA0067 MAINTENANCE ALLOWANCES TO EX-RULERS:
DEPENDENTS OF LATE NAWAB OF MAKRAN**

019120 - A01 Employee's Related Expenses	49,000	49,000	48,000
019120 - A012 Allowances	49,000	49,000	48,000
019120 - A012-2 Other Allowances (Excluding T. A)	(49,000)	-49,000	(48,000)
Total- Maintenance Allowances to Ex-Rulers Dependents of Late Nawab of Makran	49,000	49,000	48,000

**QA0068 MAINTENANCE ALLOWANCES TO EX-RULERS:
DEPENDENTS OF LATE H.H. KHAN OF KALAT**

019120 - A01 Employees Related Expenses	41,000	41,000	41,000
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NO. 116.-FC21M19 MAINTENANCE ALLOWANCES
TO EX-RULERS

DEMANDS FOR GRANTS

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA --Concl.				
019120	- A012 Allowances	41,000	41,000	41,000
019120	- A012-2 Other Allowances (Excluding T. A)	(41,000)	-41,000	(41,000)
Total- Maintenance Allowances to Ex-Rulers Dependents of Late H.H. Khan of Kalat		41,000	41,000	41,000
019120	Total-Others	90,000	90,000	89,000
0191	Total-General Public Services not elsewhere defined	90,000	90,000	89,000
019	Total-General Public Services not elsewhere defined	90,000	90,000	89,000
01	Total-General Public Service	90,000	90,000	89,000
Total- Accountant General Pakistan Revenues, Sub-Office, Quetta		90,000	90,000	89,000
TOTAL-DEMAND		3,749,000	3,749,000	4,082,000

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

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE

01	GENERAL PUBLIC SERVICE:			
019	GENERAL PUBLIC SERVICES NOT ELSEWHERE DEFINED:			
0191	GENERAL PUBLIC SERVICES NOT ELSEWHERE DEFINED:			
019120	OTHERS:			
(90001)	Amount Recoverable from the Government of Punjab	-1,600,000	-1,600,000	-1,600,000
Total- Accountant General Pakistan Revenues, Sub-Office, Lahore		-1,600,000	-1,600,000	-1,600,000

**NO. 116.-FC21M19 MAINTENANCE ALLOWANCES
TO EX-RULERS**

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR			
01	GENERAL PUBLIC SERVICE:		
019	GENERAL PUBLIC SERVICES NOT ELSEWHERE DEFINED:		
0191	GENERAL PUBLIC SERVICES NOT ELSEWHERE DEFINED:		
019120	OTHERS:		
(90003)	Amount Recoverable from the Government of Khyber Pakhtunkhwa	-950,000	-950,000
(90006)	Recovery from Government of Khyber Pakhtunkhwa Peshawar	-86,000	-86,000
(90007)	Recovery from Government of Khyber Pakhtunkhwa Peshawar	-23,000	-20,000
(90008)	Recovery (Widow o Ex-Nawab of Dir), Recoverable from Governemnt of Khyber Pakhtunkhwa Peshawar		-337,000
019120	Total-Others	-1,059,000	-1,393,000
Total-	Accountant General Pakistan Revenues, Sub-Office, Peshawar	-1,059,000	-1,393,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI

01	GENERAL PUBLIC SERVICE:		
019	GENERAL PUBLIC SERVICES NOT ELSEWHERE DEFINED:		
0191	GENERAL PUBLIC SERVICES NOT ELSEWHERE DEFINED:		
019120	OTHERS:		
(90002)	Amount Recoverable from the Government of Sindh	-1,000,000	-1,000,000
019120	Total-Others	-1,000,000	-1,000,000
Total-	Accountant General Pakistan Revenues, Sub-Office, Karachi	-1,000,000	-1,000,000

NO. 116.-FC21M19 MAINTENANCE ALLOWANCES
TO EX-RULERS

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate	
	Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA				
01	GENERAL PUBLIC SERVICE:			
019	GENERAL PUBLIC SERVICES NOT ELSEWHERE DEFINED:			
0191	GENERAL PUBLIC SERVICES NOT ELSEWHERE DEFINED:			
019120	OTHERS:			
(90004)	Amount Recoverable from the Government of Balochistan	-41,000	-41,000	-41,000
(90005)	Recovery from Government of Balochistan	-49,000	-49,000	-48,000
019120	Total- Others	-90,000	-90,000	-89,000
Total-	Accountant General Pakistan Revenues, Sub-Office, Quetta	-90,000	-90,000	-89,000
Total-	Recoveries	-3,749,000	-3,749,000	-4,082,000

NO. 117.- AFGHAN REFUGEES

DEMANDS FOR GRANTS

**DEMAND NO 117
(FC21A06)
AFGHAN REFUGEES**

1. ESTIMATES of the Amount required in the year ending 30 June, 2011 to defray the Salaries and other Expenses of the **AFGHAN REFUGEES**.

Voted **Rs** **224,292,000**

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

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION :				
107	Administration	200,091,000	225,761,000	224,292,000
	Total	200,091,000	225,761,000	224,292,000
OBJECT CLASSIFICATION:				
A01	Employees Related Expenses	154,576,000	169,327,000	167,180,000
A011	Pay	97,238,000	103,627,000	84,764,000
A011-1	Pay of Officers	(31,598,000)	-35,912,000	(26,348,000)
A011-2	Pay of Other Staff	(65,640,000)	-67,715,000	(58,416,000)
A012	Allowances	57,338,000	65,700,000	82,416,000
A012-1	Regular Allowances	(51,202,000)	-58,406,000	(74,526,000)
A012-2	Other Allowances (Excluding T. A)	(6,136,000)	-7,294,000	(7,890,000)
A03	Operating Expenses	43,403,000	52,582,000	51,982,000
A04	Employee's Retirement Benefits			77,000
A05	Grants Subsidies and Write off Loans			1,000
A06	Transfers	46,000	45,000	58,000
A09	Physical Assets	184,000	527,000	1,381,000
A13	Repairs and Maintenance	1,882,000	3,280,000	3,613,000
	Total	200,091,000	225,761,000	224,292,000

NO. 117.- FC21A06 AFGHAN REFUGEES

DEMANDS FOR GRANTS

III-DETAILS are as follows:

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-2010	2010-2011	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
10	SOCIAL PROTECTION:				
107	ADMINISTRATION:				
1071	ADMINISTRATION:				
107103	REFUGEES RELIEF:				
ID1493	CHIEF COMMISSIONERATE AFGHAN REFUGEES, ISLAMABAD :				
107103 - A01	Employees Related Expenses		9,306,000	9,306,000	11,372,000
107103 - A011	Pay	50 52	6,032,000	6,032,000	6,295,000
107103 - A011-1	Pay of Officers	(9) (11)	(2,658,000)	-2,658,000	(3,140,000)
107103 - A011-2	Pay of Other Staff	(41) (41)	(3,374,000)	-3,374,000	(3,155,000)
107103 - A012	Allowances		3,274,000	3,274,000	5,077,000
107103 - A012-1	Regular Allowances		(3,003,000)	-3,003,000	(4,779,000)
107103 - A012-2	Other Allowances (Excluding T. A)		(271,000)	-271,000	(298,000)
107103 - A03	Operating Expenses		1,840,000	1,840,000	1,822,000
107103 - A032	Communications		46,000	46,000	46,000
107103 - A033	Utilities		44,000	44,000	27,000
107103 - A034	Occupancy Costs		1,120,000	1,120,000	1,120,000
107103 - A038	Travel & Transportation		563,000	563,000	562,000
107103 - A039	General		67,000	67,000	67,000
107103 - A04	Employee's Retirement Benefits				77,000
107103 - A041	Pension				77,000
107103 - A05	Grants Subsidies and Write off Loans				1,000
107103 - A052	Grants-Domestic				1,000
107103 - A06	Transfers		44,000	44,000	4,000
107103 - A063	Entertainments & Gifts		44,000	44,000	4,000
107103 - A09	Physical Assets		1,000	1,000	1,000
107103 - A096	Purchase of Plant & Machinery		1,000	1,000	1,000
107103 - A13	Repairs and Maintenance		66,000	66,000	106,000
107103 - A130	Transport		64,000	64,000	104,000
107103 - A131	Machinery and Equipment		1,000	1,000	1,000
107103 - A132	Furniture and Fixtures		1,000	1,000	1,000
Total-	Chief Commissionerate Afghan Refugees, Islamabad		11,257,000	11,257,000	13,383,000

NO. 117.- FC21A06 AFGHAN REFUGEES

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-2010	2010-2011	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Concl'd.					
107103	Total-Refugees Relief		11,257,000	11,257,000	13,383,000
1071	Total-Administration		11,257,000	11,257,000	13,383,000
107	Total-Administration		11,257,000	11,257,000	13,383,000
10	Total-Social Protection		11,257,000	11,257,000	13,383,000
Total-	Accountant General Pakistan Revenues		11,257,000	11,257,000	13,383,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE

10 SOCIAL PROTECTION:

107 ADMINISTRATION:

1071 ADMINISTRATION:

107103 REFUGEES RELIEF:

LO0193 AFGHAN REFUGEES ORGANIZATION IN PUNJAB:

107103 - A01	Employees Related Expenses		9,767,000	10,997,000	12,020,000	
107103 - A011	Pay	67	67	5,911,000	5,756,000	6,666,000
107103 - A011-1	Pay of Officers	(3)	(2)	(960,000)	-947,000	(1,103,000)
107103 - A011-2	Pay of Other Staff	(64)	(65)	(4,951,000)	-4,809,000	(5,563,000)
107103 - A012	Allowances			3,856,000	5,241,000	5,354,000
107103 - A012-1	Regular Allowances			(3,625,000)	-5,085,000	(5,104,000)
107103 - A012-2	Other Allowances (excluding T. A)			(231,000)	-156,000	(250,000)
107103 - A03	Operating Expenses			762,000	1,004,000	1,030,000
107103 - A032	Communications			75,000	75,000	80,000
107103 - A033	Utilities			125,000	125,000	114,000
107103 - A034	Occupancy Costs			262,000	504,000	575,000
107103 - A038	Travel & Transportation			236,000	236,000	186,000
107103 - A039	General			64,000	64,000	75,000

NO. 117.- FC21A06 AFGHAN REFUGEES

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-2010	2010-2011	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE --Concl.					
107103- - A13	Repairs and Maintenance		20,000	20,000	20,000
107103- - A130	Transport		20,000	20,000	20,000
Total-	Afghan Refugees Organization in Punjab		10,549,000	12,021,000	13,070,000
107103	Total-Refugees Relief		10,549,000	12,021,000	13,070,000
1071	Total-Administration		10,549,000	12,021,000	13,070,000
107	Total-Administration		10,549,000	12,021,000	13,070,000
10	Total-Social Protection		10,549,000	12,021,000	13,070,000
Total-	Accountant General Pakistan Revenues, Sub Office, Lahore		10,549,000	12,021,000	13,070,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR

10 SOCIAL PROTECTION:
107 ADMINISTRATION:
1071 ADMINISTRATION:
107103 REFUGEES RELIEF:

PR0282 AFGHAN REFUGEES ORGANIZATION IN
KHYBER PAKHTUNKHWA:

107103 - A01	Employees Related Expenses		123,319,000	131,719,000	128,830,000
107103 - A011	Pay	679 663	78,149,000	82,849,000	64,396,000
107103 - A011-1	Pay of Officers	(91) (88)	(25,185,000)	-27,685,000	(19,227,000)
107103 - A011-2	Pay of Other Staff	(588) (575)	(52,964,000)	-55,164,000	(45,169,000)
107103 - A012	Allowances		45,170,000	48,870,000	64,434,000
107103 - A012-1	Regular Allowances		(40,738,000)	-43,538,000	(58,527,000)
107103 - A012-2	Other Allowances (Excluding T. A)		(4,432,000)	-5,332,000	(5,907,000)

NO. 117.- FC21A06 AFGHAN REFUGEES

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR --Concl.			
107103 - A03 Operating Expenses	6,374,000	16,078,000	12,420,000
107103 - A032 Communications	887,000	1,250,000	1,000,000
107103 - A033 Utilities	1,885,000	4,450,000	3,970,000
107103 - A034 Occupancy Costs	222,000	222,000	927,000
107103 - A038 Travel & Transportation	2,337,000	6,022,000	4,642,000
107103 - A039 General	1,043,000	4,134,000	1,881,000
107103 - A06 Transfers	1,000	1,000	17,000
107103 - A063 Entertainments & Gifts	1,000	1,000	17,000
107103 - A09 Physical Assets	166,000	466,000	1,320,000
107103 - A096 Purchase of Plant & Machinery	166,000	266,000	800,000
107103 - A097 Purchase of Furniture & Fixture		200,000	520,000
107103 - A13 Repairs and Maintenance	1,648,000	3,048,000	3,200,000
107103 - A130 Transport	1,022,000	1,800,000	2,300,000
107103 - A131 Machinery and Equipment	311,000	848,000	350,000
107103 - A132 Furniture and Fixtures	315,000	400,000	550,000
Total- Afghan Refugees Organization in Khyber Pakhtunkhwa	131,508,000	151,312,000	145,787,000
PR0285 MAINTENANCE ALLOWANCE FOR AFGHAN REFUGEES:			
107103 - A03 Operating Expenses	33,110,000	33,110,000	35,757,000
107103 - A039 General	33,110,000	33,110,000	35,757,000
Total- Maintenance Allowance for Afghan Refugees	33,110,000	33,110,000	35,757,000
107103 Total-Refugees Relief	164,618,000	184,422,000	181,544,000
1071 Total-Administration	164,618,000	184,422,000	181,544,000
107 Total-Administration	164,618,000	184,422,000	181,544,000
10 Total-Social Protection	164,618,000	184,422,000	181,544,000
Total- Accountant General Pakistan Revenues, Sub Office, Peshawar	164,618,000	184,422,000	181,544,000

NO. 117.- FC21A06 AFGHAN REFUGEES

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-2010	2010-2011	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					
10	SOCIAL PROTECTION:				
107	ADMINISTRATION:				
1071	ADMINISTRATION:				
107103	REFUGEES RELIEF:				
QA0069 AFGHAN REFUGEES ORGANIZATION IN BALOCHISTAN :					
107103 - A01	Employees Related Expenses		12,184,000	17,305,000	14,958,000
107103 - A011	Pay	54 53	7,146,000	8,990,000	7,407,000
107103 - A011-1	Pay of Officers	(16) (11)	(2,795,000)	-4,622,000	(2,878,000)
107103 - A011-2	Pay of Other Staff	(38) (42)	(4,351,000)	-4,368,000	(4,529,000)
107103 - A012	Allowances		5,038,000	8,315,000	7,551,000
107103 - A012-1	Regular Allowances		(3,836,000)	-6,780,000	(6,116,000)
107103 - A012-2	Other Allowances (Excluding T. A)		(1,202,000)	-1,535,000	(1,435,000)
107103 - A03	Operating Expenses		1,317,000	550,000	953,000
107103 - A032	Communications		174,000	17,000	17,000
107103 - A033	Utilities		66,000	74,000	185,000
107103 - A034	Occupancy Costs		695,000		
107103 - A038	Travel & Transportation		360,000	430,000	610,000
107103 - A039	General		22,000	29,000	141,000
107103 - A06	Transfers		1,000		37,000
107103 - A063	Entertainments & Gifts		1,000		37,000
107103 - A09	Physical Assets		17,000	60,000	60,000
107103 - A095	Purchase of Transport		17,000		
107103 - A096	Purchase of Plant & Machinery			30,000	30,000
107103 - A097	Purchase of Furniture & Fixture			30,000	30,000
107103 - A13	Repairs and Maintenance		148,000	146,000	287,000
107103 - A130	Transport		73,000	123,000	200,000
107103 - A131	Machinery and Equipment		64,000	15,000	52,000
107103 - A132	Furniture and Fixtures		11,000	8,000	35,000
Total-	Afghan Refugees Organization in Balochistan		13,667,000	18,061,000	16,295,000

NO. 117.- FC21A06 AFGHAN REFUGEES

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA --Concl.			
107103 Total-Refugees Relief	13,667,000	18,061,000	16,295,000
1071 Total-Administration	13,667,000	18,061,000	16,295,000
107 Total-Administration	13,667,000	18,061,000	16,295,000
10 Total-Social Protection	13,667,000	18,061,000	16,295,000
Total- Accountant General Pakistan Revenues, Sub Office, Quetta	13,667,000	18,061,000	16,295,000
TOTAL-DEMAND	200,091,000	225,761,000	224,292,000

SECTION XLII
MINISTRY OF TEXTILE INDUSTRY

2010-2011
Budget
Estimate

(Rupees in Thousands)

**Demands Presented on behalf of the Ministry of
Textile Industry**

Current Expenditure on Revenue Account.

118 Textile Industry Division

141,125

Total- 141,125

NO. 118.- TEXTILE INDUSTRY DIVISION8

DEMANDS FOR GRANTS

DEMAND NO. 118
(FC21T05)
TEXTILE INDUSTRY DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **TEXTILE INDUSTRY DIVISION.**

Voted Rs. 141,125,000

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

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
047	Other Industries	110,579,000	110,579,000	141,125,000
Total		110,579,000	110,579,000	141,125,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	41,952,000	41,952,000	49,919,000
A011	Pay	26,449,000	26,449,000	30,153,000
A011-1	Pay of Officers	(16,034,000)	-16,034,000	(17,855,000)
A011-2	Pay of Other Staff	(10,415,000)	-10,415,000	(12,298,000)
A012	Allowances	15,503,000	15,503,000	19,766,000
A012-1	Regular Allowances	(12,469,000)	-12,469,000	(15,701,000)
A012-2	Other Allowances (excluding TA)	(3,034,000)	-3,034,000	(4,065,000)
A03	Operating Expenses	15,776,000	16,776,000	26,504,000
A04	Employees Retirement Benefits	101,000	101,000	102,000
A05	Grants Subsidies and Write off Loans	47,601,000	47,601,000	55,502,000
A06	Transfers	735,000	735,000	765,000
A09	Physical Assets	3,311,000	2,311,000	5,524,000
A13	Repairs and Maintenance	1,103,000	1,103,000	2,809,000
Total		110,579,000	110,579,000	141,125,000

NO. 118.- FC21T05 TEXTILE INDUSTRY DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

		No. of Posts 2009-10-2010-2011		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
04	ECONOMIC AFFAIRS :					
047	OTHER INDUSTRIES :					
0472	OTHER INDUSTRIES :					
047220	OTHERS :					
ID2018	TEXTILE INDUSTRY DIVISION (MAIN SECRETARIAT) :					
047220 - A01	Employees Related Expenses			29,980,000	29,980,000	36,352,000
047220 - A011	Pay	112	128	19,287,000	19,287,000	22,687,000
047220 - A011-1	Pay of Officers	(26)	(30)	(12,903,000)	-12,903,000	(14,553,000)
047220 - A011-2	Pay of Other Staff	(86)	(98)	(6,384,000)	-6,384,000	(8,134,000)
047220 - A012	Allowances			10,693,000	10,693,000	13,665,000
047220 - A012-1	Regular Allowances			(7,884,000)	-7,884,000	(10,056,000)
047220 - A012-2	Other Allowances (excluding TA)			(2,809,000)	-2,809,000	(3,609,000)
047220 - A03	Operating Expenses			11,170,000	12,170,000	19,769,000
047220 - A032	Communications			1,756,000	1,756,000	4,056,000
047220 - A033	Utilities			1,060,000	2,060,000	1,260,000
047220 - A034	Occupancy Costs			2,806,000	2,806,000	5,109,000
047220 - A036	Motor Vehicles			80,000	80,000	70,000
047220 - A038	Travel & Transportation			3,904,000	3,904,000	6,204,000
047220 - A039	General			1,564,000	1,564,000	3,070,000
047220 - A04	Employees Retirement Benefits			100,000	100,000	100,000
047220 - A041	Pension			100,000	100,000	100,000
047220 - A06	Transfers			700,000	700,000	700,000
047220 - A063	Entertainments and Gifts			700,000	700,000	700,000
047220 - A09	Physical Assets			2,029,000	1,029,000	3,729,000
047220 - A092	Computer Equipment			100,000	100,000	300,000
047220 - A095	Purchase of Transport			1,829,000	809,000	3,029,000
047220 - A096	Purchase of Plant & Machinery			80,000	100,000	200,000
047220 - A097	Purchase of Furniture & Fixture			20,000	20,000	200,000
047220 - A13	Repairs and Maintenance			1,000,000	1,000,000	1,500,000
047220 - A130	Transport			620,000	620,000	750,000
047220 - A131	Machinery and Equipment			100,000	100,000	100,000

NO. 118.- FC21T05 TEXTILE INDUSTRY DIVISION

DEMANDS FOR GRANTS

	No. of Posts 2009-10-2010-2011	2009-2010	2009-2010	2010-2011
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Concl.				
047220 - A132	Furniture and Fixture	30,000	30,000	100,000
047220 - A133	Buildings and Structure	50,000	50,000	100,000
047220 - A137	Computer Equipment	200,000	200,000	450,000
Total -	Textile Industry Division (Main Secretariat)	44,979,000	44,979,000	62,150,000
ID2349 DISCRETIONARY GRANT BY THE MINISTER :				
047220 - A05	Grants Subsidies and Write off Loans	600,000	600,000	600,000
047220 - A052	Grants - Domestic	600,000	600,000	600,000
Total -	Discretionary Grant by the Minister	600,000	600,000	600,000
047220	Total - Others	45,579,000	45,579,000	62,750,000
0472	Total - Others Industries	45,579,000	45,579,000	62,750,000
047	Total - Others Industries	45,579,000	45,579,000	62,750,000
04	Total - Economic Affairs	45,579,000	45,579,000	62,750,000
	Total-Accountant General Pakistan Revenues	45,579,000	45,579,000	62,750,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE

04 ECONOMIC AFFAIRS :
047 OTHER INDUSTRIES :
0472 OTHER INDUSTRIES :
047220 OTHERS :

FD0045 TEXTILE COMMISSIONER'S ORGANIZATION,
REGIONAL OFFICE, FAISALABAD :

047220 - A01	Employees Related Expenses			554,000	554,000	613,000
047220 - A011	Pay	4	4	306,000	306,000	346,000
047220 - A011-1	Pay of Officers	(1)	(1)	(131,000)	-131,000	(142,000)
047220 - A011-2	Pay of Other Staff	(3)	(3)	(175,000)	-175,000	(204,000)
047220 - A012	Allowances			248,000	248,000	267,000

NO. 118.- FC21T05 TEXTILE INDUSTRY DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE--Contd.			
047220 - A012-1 Regular Allowances	(224,000)	-224,000	(243,000)
047220 - A012-2 Other Allowances (excluding TA)	(24,000)	-24,000	(24,000)
047220 - A03 Operating Expenses	351,000	351,000	427,000
047220 - A032 Communications	65,000	65,000	71,000
047220 - A033 Utilities	34,000	34,000	40,000
047220 - A034 Occupancy Costs	139,000	139,000	51,000
047220 - A036 Motor Vehicles			25,000
047220 - A037 Consultancy and Contractual Work			1,000
047220 - A038 Travel & Transportation	51,000	51,000	101,000
047220 - A039 General	62,000	62,000	138,000
047220 - A04 Employee's Retirement Benefits			1,000
047220 - A041 Pension			1,000
047220 - A05 Grants Subsidies and Write off Loans			1,000
047220 - A052 Grants-Domestic			1,000
047220 - A06 Transfers	5,000	5,000	5,000
047220 - A063 Entertainments and Gifts	5,000	5,000	5,000
047220 - A09 Physical Assets	72,000	72,000	884,000
047220 - A092 Computer Equipment	50,000	50,000	62,000
047220 - A095 Purchase of Transport	1,000	1,000	801,000
047220 - A096 Purchase of Plant & Machinery	1,000	1,000	1,000
047220 - A097 Purchase of Furniture and Fixture	20,000	20,000	20,000
047220 - A13 Repairs and Maintenance	18,000	18,000	69,000
047220 - A130 Transport	1,000	1,000	26,000
047220 - A131 Machinery and Equipment	5,000	5,000	20,000
047220 - A132 Furniture and Fixture	12,000	12,000	22,000
047220 - A133 Buildings and Structure			1,000
Total - Textile Commissioner's Organization, Regional Office, Faisalabad	1,000,000	1,000,000	2,000,000

MN0229 PAKISTAN COTTON STANDARDS INSTITUTE,
REGIONAL OFFICE, MULTAN :

047220 - A05 Grants Subsidies and Write off Loans			17,493,000
047220 - A052 Grants-Domestic			17,493,000
Total - Pakistan Cotton Standards Institute Regional Office, Multan			17,493,000

NO. 118.- FC21T05 TEXTILE INDUSTRY DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE--Concl'd.			
047220 Total - Others	1,000,000	1,000,000	19,493,000
0472 Total - Others Industries	1,000,000	1,000,000	19,493,000
047 Total - Others Industries	1,000,000	1,000,000	19,493,000
04 Total - Economic Affairs	1,000,000	1,000,000	19,493,000
Total - Accountant General Pakistan Revenues, Sub-Office, Lahore	1,000,000	1,000,000	19,493,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI

04 ECONOMIC AFFAIRS :
047 OTHER INDUSTRIES :
0472 OTHER INDUSTRIES :
047220 OTHERS :

KA0550 PAKISTAN COTTON STANDRD INSTITUTE
KARACHI :

047220 - A05 Grants Subsidies and Write off Loans	47,000,000	47,000,000	22,990,000
047220 - A052 Grants - Domestic	47,000,000	47,000,000	22,990,000
Total - Pakistan Cotton Standard Institute, Karachi	47,000,000	47,000,000	22,990,000

KA0551 TEXTILE COMMISSIONER'S ORGANIZATION,
HEAD OFFICE, KARACHI :

047220 - A01 Employees Related Expenses	11,418,000	11,418,000	12,954,000
047220 - A011 Pay	59 58 6,856,000	6,856,000	7,120,000
047220 - A011-1 Pay of Officers	(16) (14) (3,000,000)	-3,000,000	(3,160,000)
047220 - A011-2 Pay of Other Staff	(43) (44) (3,856,000)	-3,856,000	(3,960,000)
047220 - A012 Allowances	4,562,000	4,562,000	5,834,000
047220 - A012-1 Regular Allowances	(4,361,000)	-4,361,000	(5,402,000)
047220 - A012-2 Other Allowances (excluding TA)	(201,000)	-201,000	(432,000)
047220 - A03 Operating Expenses	4,255,000	4,255,000	6,308,000
047220 - A032 Communications	449,000	449,000	700,000

NO. 118.- FC21T05 TEXTILE INDUSTRY DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate	
	Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI--Contd.				
047220 - A033	Utilities	270,000	270,000	716,000
047220 - A034	Occupancy Costs	2,430,000	2,430,000	2,630,000
047220 - A037	Consultancy and Contractual Work	50,000	50,000	90,000
047220 - A038	Travel & Transportation	742,000	742,000	1,326,000
047220 - A039	General	314,000	314,000	846,000
047220 - A04	Employee's Retirement Benefits	1,000	1,000	1,000
047220 - A041	Pension	1,000	1,000	1,000
047220 - A05	Grants Subsidies and Write off Loans	1,000	1,000	201,000
047220 - A052	Grants- Domestic	1,000		200,000
047220 - A053	Write Off Loans / Advances		1,000	1,000
047220 - A06	Transfers	30,000	30,000	60,000
047220 - A063	Entertainments and Gifts	30,000	30,000	60,000
047220 - A09	Physical Assets	1,210,000	1,210,000	911,000
047220 - A092	Computer Equipment	120,000	120,000	420,000
047220 - A095	Purchase of Transport	1,000,000	1,000,000	1,000
047220 - A096	Purchase of Plant & Machinery	60,000	60,000	310,000
047220 - A097	Purchase of Furniture & Fixture	30,000	30,000	180,000
047220 - A13	Repairs and Maintenance	85,000	85,000	1,240,000
047220 - A130	Transport	40,000	40,000	200,000
047220 - A131	Machinery and Equipment	30,000	30,000	150,000
047220 - A132	Furniture and Fixture	15,000	15,000	120,000
047220 - A133	Buildings and Structure			770,000
Total -	Textile Commissioner's Organization, Head Office, Karachi	17,000,000	17,000,000	21,675,000
SK0137 PAKISTAN COTTON STANDARDS INSTITUTE, REGIONAL OFFICE, SUKKUR :				
047220 - A05	Grants Subsidies and Write off Loans			14,217,000
047220 - A052	Grants-Domestic			14,217,000
Total -	Pakistan Cotton Standards Institute Regional Office, Sukkur			14,217,000

NO. 118.- FC21T05 TEXTILE INDUSTRY DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI--Concl.			
047220 Total - Others	64,000,000	64,000,000	58,882,000
0472 Total - Others Industries	64,000,000	64,000,000	58,882,000
047 Total - Others Industries	64,000,000	64,000,000	58,882,000
04 Total - Economic Affairs	64,000,000	64,000,000	58,882,000
Total - Accountant General Pakistan Revenues, Sub-Office, Karachi	64,000,000	64,000,000	58,882,000
TOTAL - DEMAND	110,579,000	110,579,000	141,125,000

SECTION XLIII
MINISTRY OF TOURISM

2010-2011
Budget
Estimate

(Rupees in Thousands)

Demands Presented on behalf of the ministry of Tourism

Current Expenditure on Revenue Accounts

119. Tourism Division	130,233
120. Other Expenditure of Tourism Division	108,095

Total:- **238,328**

NO. 119_TOURISM DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 119
(FC21T01)
TOURISM DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **TOURISM DIVISION**.

Voted Rs. 130,233,000

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

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION :				
047	Other Industries	120,402,000	120,402,000	130,233,000
	Total	120,402,000	120,402,000	130,233,000
OBJECT CLASSIFICATION :				
A01	Employees Related Expenses	44,980,000	44,980,000	55,197,000
A011	Pay	28,711,000	28,711,000	30,167,000
A011-1	Pay of Officers	(15,482,000)	-15,482,000	(16,001,000)
A011-2	Pay of Other Staff	(13,229,000)	-13,229,000	(14,166,000)
A012	Allowances	16,269,000	16,269,000	25,030,000
A012-1	Regular Allowances	(13,968,000)	-13,968,000	(20,473,000)
A012-2	Other Allowances (Excluding TA)	(2,301,000)	-2,301,000	(4,557,000)
A03	Operating Expenses	70,712,000	70,712,000	65,974,000
A04	Employees Retirement Benefits	200,000	200,000	600,000
A05	Grants Subsidies and Write off Loans	1,000,000	1,000,000	1,060,000
A06	Transfers	200,000	200,000	700,000
A09	Physical Assets	2,130,000	2,130,000	4,263,000
A13	Repairs and Maintenance	1,180,000	1,180,000	2,439,000
	Total	120,402,000	120,402,000	130,233,000

NO. 119.- FC21T01 TOURISM DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

		No. of Posts 2009-10 - 2010-11		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
04	ECONOMIC AFFAIRS :					
047	OTHER INDUSTRIES :					
0472	OTHER INDUSTRIES :					
047202	TOURISM :					
ID0201	DEPARTMENT OF TOURIST SERVICES					
	ISLAMABAD :					
047202 - A01	Employees Related Expenses			6,150,000	6,150,000	7,800,000
047202 - A011	Pay	36 36		4,000,000	4,000,000	4,600,000
047202 - A011-1	Pay of Officers	(11) (11)		(2,000,000)	-2,000,000	(2,500,000)
047202 - A011-2	Pay of Other Staff	(25) (25)		(2,000,000)	-2,000,000	(2,100,000)
047202 - A012	Allowances			2,150,000	2,150,000	3,200,000
047202 - A012-1	Regular Allowances			(1,900,000)	-1,900,000	(2,900,000)
047202 - A012-2	Other Allowances (Excluding TA)			(250,000)	-250,000	(300,000)
047202 - A03	Operating Expenses			3,090,000	3,090,000	3,113,000
047202 - A032	Communications			300,000	300,000	430,000
047202 - A033	Utilities			200,000	200,000	200,000
047202 - A034	Occupancy Costs			1,680,000	1,680,000	1,403,000
047202 - A038	Travel & Transportation			760,000	760,000	830,000
047202 - A039	General			150,000	150,000	250,000
047202 - A09	Physical Assets			180,000	180,000	123,000
047202 - A092	Computer Equipment			80,000	80,000	63,000
047202 - A095	Purchase of Transport			70,000	70,000	10,000
047202 - A096	Purchase of Plant & Machinery			20,000	20,000	30,000
047202 - A097	Purchase of Furniture and Fixture			10,000	10,000	20,000
047202 - A13	Repairs and Maintenance			100,000	100,000	120,000
047202 - A130	Transport			40,000	40,000	50,000
047202 - A131	Machinery and Equipment			40,000	40,000	50,000
047202 - A132	Furniture and Fixture			20,000	20,000	20,000
Total -	Department of Tourist Services					
	Islamabad :			9,520,000	9,520,000	11,156,000

NO. 119.- FC21T01 TOURISM DIVISION

DEMANDS FOR GRANTS

		No. of Posts		2009-2010	2009-2010	2010-2011
		2009-10 - 2010-11		Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.						
ID2045 MAIN SECRETARIAT :						
047202 - A01	Employees Related Expenses			25,000,000	25,000,000	31,356,000
047202 - A011	Pay	124	123	16,100,000	16,100,000	16,687,000
047202 - A011-1	Pay of Officers	(28)	(27)	(8,900,000)	-8,900,000	(8,708,000)
047202 - A011-2	Pay of Other Staff	(96)	(96)	(7,200,000)	-7,200,000	(7,979,000)
047202 - A012	Allowances			8,900,000	8,900,000	14,669,000
047202 - A012-1	Regular Allowances			(7,500,000)	-7,500,000	(11,369,000)
047202 - A012-2	Other Allowances (Excluding TA)			(1,400,000)	-1,400,000	(3,300,000)
047202 - A03	Operating Expenses			61,722,000	61,722,000	56,702,000
047202 - A032	Communications			2,363,000	2,363,000	3,451,000
047202 - A033	Utilities			603,000	603,000	803,000
047202 - A034	Occupancy Costs			39,949,000	39,949,000	23,350,000
047202 - A038	Travel & Transportation			4,062,000	4,062,000	5,252,000
047202 - A039	General			14,745,000	14,745,000	23,846,000
047202 - A04	Employee's Retirement Benefits			200,000	200,000	600,000
047202 - A041	Pension			200,000	200,000	600,000
047202 - A06	Transfers			200,000	200,000	700,000
047202 - A063	Entertainments & Gifts			200,000	200,000	700,000
047202 - A09	Physical Assets			700,000	700,000	3,800,000
047202 - A092	Computer Equipment					500,000
047202 - A095	Purchase of Transport					2,000,000
047202 - A096	Purchase of Plant and Machinery			350,000	350,000	500,000
047202 - A097	Purchase of Furniture and Fixture			350,000	350,000	800,000
047202 - A13	Repairs and Maintenance			800,000	800,000	2,050,000
047202 - A130	Transport			400,000	400,000	800,000
047202 - A131	Machinery and Equipment			150,000	150,000	200,000
047202 - A132	Furniture and Fixture			200,000	200,000	300,000
047202 - A133	Buildings and Structure			50,000	50,000	500,000
047202 - A137	Computer Equipment					250,000
Total -	Main Secretariat			88,622,000	88,622,000	95,208,000

ID2131 DISCRETIONARY GRANT BY THE MINISTER :

047202 - A05	Grants Subsidies and Write off Loans			600,000	600,000	600,000
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NO. 119.- FC21T01 TOURISM DIVISION

DEMANDS FOR GRANTS

		No. of Posts 2009-10 - 2010-11	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Concl.					
047202	- A052	Grants - Domestic	600,000	600,000	600,000
	Total -	Discretionary Grant by the Minister	600,000	600,000	600,000
ID2132 DISCRETIONARY GRANT BY THE MINISTER OF STATE :					
047202	- A05	Grants Subsidies and Write off Loans	400,000	400,000	400,000
047202	- A052	Grants - Domestic	400,000	400,000	400,000
	Total -	Discretionary Grant by the Minister of State	400,000	400,000	400,000
047202	Total -	Tourism	99,142,000	99,142,000	107,364,000
0472	Total -	Other Industries	99,142,000	99,142,000	107,364,000
047	Total -	Other Industries	99,142,000	99,142,000	107,364,000
04	Total -	Economic Affairs	99,142,000	99,142,000	107,364,000
	Total -	Accountant General Pakistan Revenues	99,142,000	99,142,000	107,364,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE

04 ECONOMIC AFFAIRS :
047 OTHER INDUSTRIES :
0472 OTHER INDUSTRIES :
047202 TOURISM :

LO0485 DEPARTMENT OF TOURIST SERVICES
LAHORE :

047202	- A01	Employees Related Expenses		4,680,000	4,680,000	5,441,000
047202	- A011	Pay	24 24	3,180,000	3,180,000	3,154,000
047202	- A011-1	Pay of Officers	(8) (8)	(1,750,000)	-1,750,000	(1,683,000)
047202	- A011-2	Pay of Other Staff	(16) (16)	(1,430,000)	-1,430,000	(1,471,000)
047202	- A012	Allowances		1,500,000	1,500,000	2,287,000
047202	- A012-1	Regular Allowances		(1,330,000)	-1,330,000	(2,097,000)

NO. 119.- FC21T01 TOURISM DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE--Concl'd.			
047202 - A012-2 Other Allowances (Excluding TA)	(170,000)	-170,000	(190,000)
047202 - A03 Operating Expenses	2,200,000	2,200,000	2,577,000
047202 - A032 Communications	180,000	180,000	220,000
047202 - A033 Utilities	85,000	85,000	97,000
047202 - A034 Occupancy Costs	1,325,000	1,325,000	1,540,000
047202 - A038 Travel & Transportation	500,000	500,000	605,000
047202 - A039 General	110,000	110,000	115,000
047202 - A09 Physical Assets	700,000	700,000	130,000
047202 - A095 Purchase of Transport	700,000	700,000	50,000
047202 - A096 Purchase of Plant & Machinery			50,000
047202 - A097 Purchase of Furniture & Fixture			30,000
047202 - A13 Repairs and Maintenance	100,000	100,000	100,000
047202 - A130 Transport	50,000	50,000	50,000
047202 - A131 Machinery and Equipment	30,000	30,000	30,000
047202 - A132 Furniture and Fixture	20,000	20,000	20,000
Total - Department of Tourist Services Lahore :	7,680,000	7,680,000	8,248,000
047202 Total - Tourism	7,680,000	7,680,000	8,248,000
0472 Total - Other Industries	7,680,000	7,680,000	8,248,000
047 Total - Other Industries	7,680,000	7,680,000	8,248,000
04 Total - Economic Affairs	7,680,000	7,680,000	8,248,000
Total - Accountant General Pakistan Revenues, Sub-Office Lahore	7,680,000	7,680,000	8,248,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR

04 ECONOMIC AFFAIRS :
047 OTHER INDUSTRIES :
0472 OTHER INDUSTRIES :
047202 TOURISM :

PR0315 DEPARTMENT OF TOURIST SERVICES
PESHAWAR :

047202 - A01 Employees Related Expenses	3,350,000	3,350,000	3,459,000
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NO. 119.- FC21T01 TOURISM DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011	
	2009-10 - 2010-11		Budget	Revised	Budget	
			Estimate	Estimate	Estimate	
			Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR-Concl'd.						
047202 - A011	Pay	19	19	2,026,000	2,026,000	1,819,000
047202 - A011-1	Pay of Officers	(5)	(5)	(955,000)	-955,000	(784,000)
047202 - A011-2	Pay of Other Staff	(14)	(14)	(1,071,000)	-1,071,000	(1,035,000)
047202 - A012	Allowances			1,324,000	1,324,000	1,640,000
047202 - A012-1	Regular Allowances			(1,130,000)	-1,130,000	(1,160,000)
047202 - A012-2	Other Allowances (Excluding TA)			(194,000)	-194,000	(480,000)
047202 - A03	Operating Expenses			1,400,000	1,400,000	1,419,000
047202 - A032	Communications			145,000	145,000	170,000
047202 - A033	Utilities			106,000	106,000	100,000
047202 - A034	Occupancy Costs			721,000	721,000	753,000
047202 - A038	Travel & Transportation			337,000	337,000	285,000
047202 - A039	General			91,000	91,000	111,000
047202 - A05	Grants Subsidies and Write off Loans					60,000
047202 - A052	Grants - Domestic					60,000
047202 - A09	Physical Assets					170,000
047202 - A092	Computer Equipment					40,000
047202 - A096	Purchase of Plant & Machinery					20,000
047202 - A097	Purchase of Furniture & Fixture					110,000
047202 - A13	Repairs and Maintenance			70,000	70,000	79,000
047202 - A130	Transport			30,000	30,000	30,000
047202 - A131	Machinery and Equipment			30,000	30,000	10,000
047202 - A132	Furniture and Fixture			10,000	10,000	19,000
047202 - A137	Computer Equipment					20,000
Total - Department of Tourist Services Peshawar :				4,820,000	4,820,000	5,187,000
047202	Total - Tourism			4,820,000	4,820,000	5,187,000
0472	Total - Other Industries			4,820,000	4,820,000	5,187,000
047	Total - Other Industries			4,820,000	4,820,000	5,187,000
04	Total - Economic Affairs			4,820,000	4,820,000	5,187,000
Total - Accountant General Pakistan Revenues, Sub-Office Peshawar				4,820,000	4,820,000	5,187,000

NO. 119.- FC21T01 TOURISM DIVISION

DEMANDS FOR GRANTS

		No. of Posts		2009-2010	2009-2010	2010-2011
		2009-10 - 2010-11		Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI						
04	ECONOMIC AFFAIRS :					
047	OTHER INDUSTRIES :					
0472	OTHER INDUSTRIES :					
047202	TOURISM :					
KA0541	DEPARTMENT OF TOURIST SERVICES					
	KARACHI :					
047202 - A01	Employees Related Expenses			4,000,000	4,000,000	5,031,000
047202 - A011	Pay	21	21	2,420,000	2,420,000	2,799,000
047202 - A011-1	Pay of Officers	(8)	(8)	(1,370,000)	-1,370,000	(1,706,000)
047202 - A011-2	Pay of Other Staff	(13)	(13)	(1,050,000)	-1,050,000	(1,093,000)
047202 - A012	Allowances			1,580,000	1,580,000	2,232,000
047202 - A012-1	Regular Allowances			(1,460,000)	-1,460,000	(2,112,000)
047202 - A012-2	Other Allowances (Excluding TA)			(120,000)	-120,000	(120,000)
047202 - A03	Operating Expenses			1,600,000	1,600,000	1,540,000
047202 - A032	Communications			175,000	175,000	128,000
047202 - A033	Utilities			110,000	110,000	89,000
047202 - A034	Occupancy Costs			750,000	750,000	1,065,000
047202 - A038	Travel & Transportation			465,000	465,000	177,000
047202 - A039	General			100,000	100,000	81,000
047202 - A09	Physical Assets			500,000	500,000	
047202 - A095	Purchase of Transport			500,000	500,000	
047202 - A13	Repairs and Maintenance			50,000	50,000	40,000
047202 - A130	Transport			30,000	30,000	20,000
047202 - A131	Machinery and Equipment			15,000	15,000	15,000
047202 - A132	Furniture and Fixture			5,000	5,000	5,000
Total -	Department of Tourist Services					
	Karachi :			6,150,000	6,150,000	6,611,000

NO. 119.- FC21T01 TOURISM DIVISION

DEMANDS FOR GRANTS

	No. of Posts 2009-10 - 2010-11	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI--Concl'd.				
047202	Total - Tourism	6,150,000	6,150,000	6,611,000
0472	Total - Other Industries	6,150,000	6,150,000	6,611,000
047	Total - Other Industries	6,150,000	6,150,000	6,611,000
04	Total - Economic Affairs	6,150,000	6,150,000	6,611,000
	Total - Accountant General Pakistan Revenues, Sub-Office Karachi	6,150,000	6,150,000	6,611,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA

04 ECONOMIC AFFAIRS :
047 OTHER INDUSTRIES :
0472 OTHER INDUSTRIES :
047202 TOURISM :

QA0185 DEPARTMENT OF TOURIST SERVICES
QUETTA :

047202 - A01	Employees Related Expenses			1,800,000	1,800,000	2,110,000
047202 - A011	Pay	9	9	985,000	985,000	1,108,000
047202 - A011-1	Pay of Officers	(2)	(2)	(507,000)	-507,000	(620,000)
047202 - A011-2	Pay of Other Staff	(7)	(7)	(478,000)	-478,000	(488,000)
047202 - A012	Allowances			815,000	815,000	1,002,000
047202 - A012-1	Regular Allowances			(648,000)	-648,000	(835,000)
047202 - A012-2	Other Allowances (Excluding TA)			(167,000)	-167,000	(167,000)
047202 - A03	Operating Expenses			700,000	700,000	623,000
047202 - A032	Communications			100,000	100,000	90,000
047202 - A033	Utilities			65,000	65,000	55,000
047202 - A034	Occupancy Costs			290,000	290,000	286,000
047202 - A038	Travel & Transportation			190,000	190,000	157,000
047202 - A039	General			55,000	55,000	35,000
047202 - A09	Physical Assets			50,000	50,000	40,000

NO. 119.- FC21T01 TOURISM DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA--Concl.			
047202 - A096 Purchase of Plant & Machinery	30,000	30,000	20,000
047202 - A097 Purchase of Furniture and Fixture	20,000	20,000	20,000
047202 - A13 Repairs and Maintenance	60,000	60,000	50,000
047202 - A130 Transport	30,000	30,000	30,000
047202 - A131 Machinery and Equipment	15,000	15,000	10,000
047202 - A132 Furniture and Fixture	15,000	15,000	10,000
Total - Department of Tourist Services Quetta :	2,610,000	2,610,000	2,823,000
047202 Total - Tourism	2,610,000	2,610,000	2,823,000
0472 Total - Other Industries	2,610,000	2,610,000	2,823,000
047 Total - Other Industries	2,610,000	2,610,000	2,823,000
04 Total - Economic Affairs	2,610,000	2,610,000	2,823,000
Total - Accountant General Pakistan Revenues, Sub-Office Quetta	2,610,000	2,610,000	2,823,000
TOTAL - DEMAND	120,402,000	120,402,000	130,233,000

NO. 120.-OTHER EXPENDITURE OF TOURISM DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 120
(FC21Y32)
OTHER EXPENDITURE OF TOURISM DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, for **OTHER EXPENDITURE OF TOURISM DIVISION.**

Voted Rs. 108,095,000

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

		2009-2010	2009-2010	2010-2011
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION :				
047	Other Industries	94,531,000	94,531,000	108,095,000
	Total	94,531,000	94,531,000	108,095,000
OBJECT CLASSIFICATION :				
A03	Operating Expenses	7,191,000	7,191,000	7,531,000
A05	Grants Subsidies and Write off Loans	87,340,000	87,340,000	100,564,000
	Total	94,531,000	94,531,000	108,095,000

NO. 120.- FC21Y32 OTHER EXPENDITURE OF TOURISM DIVISION
 III. - DETAILS are as follows :-

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
04 ECONOMIC AFFAIRS :			
047 OTHER INDUSTRIES :			
0472 OTHER INDUSTRIES :			
047202 TOURISM :			
047202 - A05 Grants Subsidies and Write off Loans	75,840,000	75,840,000	87,804,000
047202 - A052 Grants Domestic	75,840,000	75,840,000	87,804,000
ID0170 Grants to Pakistan Tourism Development Corporation for Publicity and Promotion	35,640,000	35,640,000	39,204,000
ID0171 Grants to Pakistan Tourism Development Corporation for Maintenance of TICs	36,000,000	36,000,000	37,800,000
ID0190 Alpine Club of Pakistan	200,000	200,000	6,400,000
ID4458 Grant to Environment Department (Gilgit Baltistan)	1,000,000	1,000,000	1,000,000
ID4719 Grant to Malam Jabba Resort Limited (MJRL)	3,000,000	3,000,000	3,400,000
047202 Total - Tourism	75,840,000	75,840,000	87,804,000
0472 Total - Other Industries	75,840,000	75,840,000	87,804,000
047 Total - Other Industries	75,840,000	75,840,000	87,804,000
04 Total - Economic Affairs	75,840,000	75,840,000	87,804,000
Total-Accountant General Pakistan Revenues	75,840,000	75,840,000	87,804,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR

04 ECONOMIC AFFAIRS :
047 OTHER INDUSTRIES :
0472 OTHER INDUSTRIES :
047202 TOURISM :

**SW0040 PAKISTAN AUSTRIAN INSTITUTE OF
 TOURISM & HOTEL MANAGEMENT
 (PAITHOM) SWAT :**

047202 - A05 Grants Subsidies and Write off Loans	5,000,000	5,000,000	5,600,000
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NO. 120.- FC21Y32 OTHER EXPENDITURE OF TOURISM DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR--Concl'd.			
047202 - A052 Grants - Domestic	5,000,000	5,000,000	5,600,000
Total - Pakistan Austrian Institute of Tourism and Hotel Management (Paithom) Swat	5,000,000	5,000,000	5,600,000
047202 Total - Tourism	5,000,000	5,000,000	5,600,000
0472 Total - Other Industries	5,000,000	5,000,000	5,600,000
047 Total - Other Industries	5,000,000	5,000,000	5,600,000
04 Total - Economic Affairs	5,000,000	5,000,000	5,600,000
Total-Accountant General Pakistan Revenues, Sub-Office, Peshawar	5,000,000	5,000,000	5,600,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI

04 ECONOMIC AFFAIRS :
047 OTHER INDUSTRIES :
0472 OTHER INDUSTRIES :
047202 TOURISM :

KA0542 PAKISTAN INSTITUTE OF TOURISM &
HOTEL MANAGEMENT (PITHM) KARACHI :

047202 - A05 Grants Subsidies and Write off Loans	6,500,000	6,500,000	7,160,000
047202 - A052 Grants - Domestic	6,500,000	6,500,000	7,160,000
Total - Pakistan Institute of Tourism and Hotel Management (Pithm) Karachi	6,500,000	6,500,000	7,160,000
047202 Total - Tourism	6,500,000	6,500,000	7,160,000
0472 Total - Other Industries	6,500,000	6,500,000	7,160,000
047 Total - Other Industries	6,500,000	6,500,000	7,160,000
04 Total - Economic Affairs	6,500,000	6,500,000	7,160,000
Total-Accountant General Pakistan Revenues, Sub-Office, Karachi	6,500,000	6,500,000	7,160,000

NO. 120.- FC21Y32 OTHER EXPENDITURE OF TOURISM DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate	
	Rs	Rs	Rs	
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)				
04	ECONOMIC AFFAIRS :			
047	OTHER INDUSTRIES :			
0472	OTHER INDUSTRIES :			
047202	TOURISM :			
047202 - A03	Operating Expenses	7,191,000	7,191,000	7,531,000
047202 - A039	General	7,191,000	7,191,000	7,531,000
	HQ3205 Annual Membership Fee to World Tourism Organization (WTO)	3,988,000	3,988,000	4,307,000
	HQ3206 Annual Membership Fee to the Pacific Asia Travel Association (PATA)	3,000,000	3,000,000	3,000,000
	HQ3207 Annual Membership Fee to Indian Ocean Tourism Organization (IOTO)	203,000	203,000	224,000
047202	Total - Tourism	7,191,000	7,191,000	7,531,000
0472	Total - Other Industries	7,191,000	7,191,000	7,531,000
047	Total - Other Industries	7,191,000	7,191,000	7,531,000
04	Total - Economic Affairs	7,191,000	7,191,000	7,531,000
	Total - Chief Accounts Officer (Ministry of Foreign Affairs)	7,191,000	7,191,000	7,531,000
	TOTAL - DEMAND	94,531,000	94,531,000	108,095,000

SECTION XLIV
MINISTREY OF WATER AND POWER

2010-2011
Budget
Estimate
(Rupees in Thousands)

Demand presented on behalf of the
Ministry of Water and Power.

Current Expenditure on Revenue Account.

121 Water and Power Division

347,760

Total:- 347,760

NO. 121.- WATER AND POWER DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 121

(FC21M20)

WATER AND POWER DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **WATER AND POWER DIVISION**.

Voted Rs. 347,760,000

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

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION			
042 Agriculture, Food, Irrigation, Forestry. and Fishing	89,972,000	89,972,000	93,738,000
043 Fuel and Energy	232,028,000	232,028,000	254,022,000
Total	322,000,000	322,000,000	347,760,000
OBJECT CLASSIFICATION			
A01 Employees Related Expenses	71,330,000	71,330,000	84,588,000
A011 Pay	44,459,000	44,459,000	51,022,000
A011-1 Pay of Officers	(24,152,000)	-24,152,000	(28,266,000)
A011-2 Pay of Other Staff	(20,307,000)	-20,307,000	(22,756,000)
A012 Allowances	26,871,000	26,871,000	33,566,000
A012-1 Regular Allowances	(23,501,000)	-23,501,000	(29,099,000)
A012-2 Other Allowances (Excluding TA)	(3,370,000)	-3,370,000	(4,467,000)
A03 Operating Expenses	64,168,000	64,168,000	65,768,000
A04 Employee's Retirement Benefits	600,000	600,000	550,000
A05 Grants, Subsidies and Write off Loans	179,132,000	179,132,000	187,441,000
A06 Transfers	2,050,000	2,050,000	3,450,000
A09 Physical Assets	1,490,000	1,490,000	1,153,000
A13 Repairs and Maintenance	3,230,000	3,230,000	4,810,000
Total	322,000,000	322,000,000	347,760,000

NO. 121.- FC21M20 WATER AND POWER DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

		No. of Posts		2009-2010	2009-2010	2010-2011
		2009-10	2010-11	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
04	ECONOMIC AFFAIRS:					
043	FUEL AND ENERGY:					
0437	ADMINISTRATION:					
043701	ADMINISTRATION:					
ID1727	MAIN SECRETARIAT:					
043701 - A01	Employees Related Expenses.			32,200,000	32,200,000	39,168,000
043701 - A011	Pay	135	136	20,249,000	20,249,000	23,922,000
043701 - A011-1	Pay of Officers	(33)	(33)	(11,234,000)	-11,234,000	(13,350,000)
043701 - A011-2	Pay of Other Staff	(102)	(103)	(9,015,000)	-9,015,000	(10,572,000)
043701 - A012	Allowances			11,951,000	11,951,000	15,246,000
043701 - A012-1	Regular Allowances			(10,156,000)	-10,156,000	(12,681,000)
043701 - A012-2	Other Allowance (Excluding T.A)			(1,795,000)	-1,795,000	(2,565,000)
043701 - A03	Operating Expenses			19,500,000	19,500,000	20,500,000
043701 - A032	Communications			3,525,000	3,525,000	4,552,000
043701 - A033	Utilities			3,000	3,000	3,000
043701 - A034	Occupancy Costs			3,337,000	3,337,000	2,535,000
043701 - A038	Travel & Transportation			5,855,000	5,855,000	5,690,000
043701 - A039	General			6,780,000	6,780,000	7,720,000
043701 - A04	Employee's Retirement Benetifs			400,000	400,000	350,000
043701 - A041	Pension			400,000	400,000	350,000
043701 - A05	Grants Subsidies and Write off Loans			1,500,000	1,500,000	1,000,000
043701 - A052	Grants- Domestic			1,500,000	1,500,000	1,000,000
043701 - A06	Transfers			1,000,000	1,000,000	2,500,000
043701 - A063	Entertainments & Gifts			1,000,000	1,000,000	2,500,000
043701 - A09	Physical Assets			900,000	900,000	800,000
043701 - A092	Computer Equipment			300,000	300,000	200,000
043701 - A096	Purchase of Plant & Machinery			400,000	400,000	500,000
043701 - A097	Purchase of Furniture & Fixture			200,000	200,000	100,000
043701 A13	Repairs and Maintenance			2,700,000	2,700,000	3,900,000
043701 A130	Transport			1,500,000	1,500,000	2,000,000
043701 A131	Machinery and Equipment			500,000	500,000	700,000
043701 A132	Furniture and Fixture			200,000	200,000	200,000

NO. 121.- FC21M20 WATER AND POWER DIVISION

DEMANDS FOR GRANTS

		No. of Posts 2009-10 2010-11		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES.-Contd.						
043701	A133	Buildings and Structure		300,000	300,000	500,000
043701	A137	Computer Equipment		200,000	200,000	500,000
	Total-	Main Secretariat		58,200,000	58,200,000	68,218,000
ID1752 INDUS RIVER SYSTEM AUTHORITY						
043701 - A05	Grants Subsidies and Write off Loans			24,500,000	24,500,000	26,460,000
043701 - A052	Grants- Domestic			24,500,000	24,500,000	26,460,000
	Total-	Indus River System Authority		24,500,000	24,500,000	26,460,000
ID1754 CHIEF ENGINEERING ADVISER/C.F.F.C:						
043701 - A01	Employees Related Expenses			28,580,000	28,580,000	32,512,000
043701 - A011	Pay	153	153	17,730,000	17,730,000	19,742,000
043701 - A011-1	Pay of Officers	(48)	(48)	(10,040,000)	-10,040,000	(11,551,000)
043701 - A011-2	Pay of Other Staff	(105)	(105)	(7,690,000)	-7,690,000	(8,191,000)
043701 - A012	Allowances			10,850,000	10,850,000	12,770,000
043701 - A012-1	Regular Allowances			(9,700,000)	-9,700,000	(11,470,000)
043701 - A012-2	Other Allowance (Excluding T.A)			(1,150,000)	-1,150,000	(1,300,000)
043701 - A03	Operating Expenses			13,600,000	13,600,000	13,326,000
043701 - A032	Communications			1,270,000	1,270,000	1,300,000
043701 - A033	Utilities			1,400,000	1,400,000	1,400,000
043701 - A034	Occupancy Costs			4,823,000	4,823,000	4,811,000
043701 - A036	Motor Vehicles			10,000	10,000	10,000
043701 - A038	Travel & Transportation			2,780,000	2,780,000	2,375,000
043701 - A039	General			3,317,000	3,317,000	3,430,000
043701 - A04	Employee's Retirement Benetifs			200,000	200,000	200,000
043701 - A041	Pension			200,000	200,000	200,000
043701 - A05	Grants Subsidies and Write off Loans			500,000	500,000	500,000
043701 - A052	Grants- Domestic			500,000	500,000	500,000
043701 - A06	Transfers			150,000	150,000	50,000
043701 - A061	Scholarship			100,000	100,000	

NO. 121.- FC21M20 WATER AND POWER DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES.-Concl.			
043701 - A063 Entertainments & Gifts	50,000	50,000	50,000
043701 - A09 Physical Assets	400,000	400,000	160,000
043701 A095 Purchase of Transport	300,000	300,000	
043701 A096 Purchase of Plant & Machinery	50,000	50,000	80,000
043701 A097 Purchase of Furniture & Fixture	50,000	50,000	80,000
043701 A13 Repairs and Maintenance	300,000	300,000	480,000
043701 A130 Transport	150,000	150,000	150,000
043701 A131 Machinery and Equipment	50,000	50,000	150,000
043701 A132 Furniture and Fixture	25,000	25,000	50,000
043701 A133 Buildings and Structure	50,000	50,000	80,000
043701 A137 Computer Equipment	25,000	25,000	50,000
Total- Chief Engineering Adviser/C.F.F.C	43,730,000	43,730,000	47,228,000
ID1947 DISCRETIONARY GRANT BY THE MINISTER/ MINISTER OF STATE:			
043701 - A05 Grants Subsidies and Write off Loans	1,000,000	1,000,000	1,000,000
043701 - A052 Grants- Domestic	1,000,000	1,000,000	1,000,000
Total- Discretionary Grant by the Minister/ Minister of State	1,000,000	1,000,000	1,000,000
ID3800 ALTERNATIVE ENERGY DEVELOPMENT BOARD(AEDB):			
043701 - A05 Grants Subsidies and Write off Loans	61,660,000	61,660,000	64,743,000
043701 - A052 Grants- Domestic	61,660,000	61,660,000	64,743,000
Total- Alternative Energy Development Board (AEDB)	61,660,000	61,660,000	64,743,000
043701 Total-Administration	189,090,000	189,090,000	207,649,000
0437 Total-Administration	189,090,000	189,090,000	207,649,000
043 Total-Fuel and Energy	189,090,000	189,090,000	207,649,000
04 Total-Economic Affairs	189,090,000	189,090,000	207,649,000
Total-Accountant General Pakistan Revenues	189,090,000	189,090,000	207,649,000

NO. 121.- FC21M20 WATER AND POWER DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, LAHORE.			
04 ECONOMIC AFFAIRS:			
042 AGRICULTURE, FOOD, IRRIGATION, FORESTRY AND FISHING:			
0422 IRRIGATION:			
042250 OTHERS:			
LO0267 SURFACE WATER HYDROLOGY PROJECT:			
042250 - A05 Grants Subsidies and Write off Loans	4,223,000	4,223,000	4,434,000
042250 - A052 Grants- Domestic	4,223,000	4,223,000	4,434,000
Total- Surface Water Hydrology Project	4,223,000	4,223,000	4,434,000
LO0268 MONA RECLAMATION AND EXPERIMENTAL PROJECT:			
042250 - A05 Grants Subsidies and Write off Loans	7,455,000	7,455,000	7,828,000
042250 - A052 Grants- Domestic	7,455,000	7,455,000	7,828,000
Total- Mona Reclamation and Experimental Project	7,455,000	7,455,000	7,828,000
LO0269 PERSPECTIVE PLANNING ORGANIZATION/ PROJECT:			
042250 - A05 Grants Subsidies and Write off Loans	17,850,000	17,850,000	18,742,000
042250 - A052 Grants- Domestic	17,850,000	17,850,000	18,742,000
Total- Prespective Planning Organization/ Project	17,850,000	17,850,000	18,742,000
LO0270 O & M OF TELEMETRIC & HYDROMET NETWORK:			
042250 - A05 Grants Subsidies and Write off Loans	9,385,000	9,385,000	9,854,000
042250 - A052 Grants- Domestic	9,385,000	9,385,000	9,854,000
Total- O & M of Telemetric & Hydromet Network	9,385,000	9,385,000	9,854,000

NO. 121.- FC21M20 WATER AND POWER DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE LAHORE.-Contd.			
LO0271 LOWER INDUS WATER MANAGEMENT AND RECLAMATION RESEARCH PROJECT:			
042250 - A05 Grants Subsidies and Write off Loans	6,820,000	6,820,000	7,161,000
042250 - A052 Grants- Domestic	6,820,000	6,820,000	7,161,000
Total- Lower Indus Water Management and Reclamation Research Project	6,820,000	6,820,000	7,161,000
LO0458 INTERNATIONAL WATER LOGGING AND SALINITY RESEARCH INSTITUTE (IWASRI)			
042250 - A05 Grants Subsidies and Write off Loans	7,704,000	7,704,000	8,089,000
042250 - A052 Grants- Domestic	7,704,000	7,704,000	8,089,000
Total- International Water Logging and Salinity Research Institute (IWASRI)	7,704,000	7,704,000	8,089,000
LO0542 O & M TELEMENTRY PROJECTS FOR INDUS BASIN IRRIGATION SYSTEM:			
042250 - A05 Grants Subsidies and Write off Loans	25,720,000	25,720,000	26,491,000
042250 - A052 Grants- Domestic	25,720,000	25,720,000	26,491,000
Total- O & M Telementary Projects for Indus Basin Irrigation System.	25,720,000	25,720,000	26,491,000
LO0543 LAND AND WATER MONITORING/EVALUATION OF INDUS PLAINS BY SMO:			
042250 - A05 Grants Subsidies and Write off Loans	10,815,000	10,815,000	11,139,000
042250 - A052 Grants- Domestic	10,815,000	10,815,000	11,139,000
Total- Land and Water Monitoring/Evaluation of Indus Plains by SMO.	10,815,000	10,815,000	11,139,000
042250 Total-Others	89,972,000	89,972,000	93,738,000
0422 Total-Irrigation	89,972,000	89,972,000	93,738,000
042 Total-Agriculture,Food, Irrigation, Forestry and Fishing	89,972,000	89,972,000	93,738,000

NO. 121.- FC21M20 WATER AND POWER DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE LAHORE.-Contd.					
043	FUEL AND ENERGY:				
0437	ADMINISTRATION:				
043701	ADMINISTRATION:				
LO0266	PAKISTAN COMMISSIONER FOR INDUS WATER, (PCIW) LAHORE:				
043701 - A01	Employees Related Expenses		10,550,000	10,550,000	12,908,000
043701 - A011	Pay	61 61	6,480,000	6,480,000	7,358,000
043701 - A011-1	Pay of Officers	(11) (11)	(2,878,000)	-2,878,000	(3,365,000)
043701 - A011-2	Pay of Other Staff	(50) (50)	(3,602,000)	-3,602,000	(3,993,000)
043701 - A012	Allowances		4,070,000	4,070,000	5,550,000
043701 - A012-1	Regular Allowances		(3,645,000)	-3,645,000	(4,948,000)
043701 - A012-2	Other Allowance (Excluding T.A)		(425,000)	-425,000	(602,000)
043701 - A03	Operating Expenses		31,068,000	31,068,000	31,942,000
043701 - A032	Communications		580,000	580,000	581,000
043701 - A033	Utilities		277,000	277,000	412,000
043701 - A034	Occupancy Costs		3,110,000	3,110,000	3,250,000
043701 - A036	Motor Vehicles		5,000	5,000	12,000
043701 - A038	Travel & Transportation		1,160,000	1,160,000	1,686,000
043701 - A039	General		25,936,000	25,936,000	26,001,000
043701 - A06	Transfers		900,000	900,000	900,000
043701 - A063	Entertainments & Gifts		900,000	900,000	900,000
043701 - A09	Physical Assets		190,000	190,000	193,000
043701 - A092	Computer Equipment		100,000	100,000	100,000
043701 - A095	Purchase of Transport		1,000	1,000	1,000
043701 - A096	Purchase of Plant & Machinery		50,000	50,000	50,000
043701 - A097	Purchase of Furniture & Fixture		39,000	39,000	42,000
043701 A13	Repairs and Maintenance		230,000	230,000	430,000
043701 A130	Transport		100,000	100,000	200,000
043701 A131	Machinery and Equipment		100,000	100,000	100,000
043701 A132	Furniture and Fixture		5,000	5,000	25,000
043701 A133	Buildings and Structure		1,000	1,000	5,000
043701 A137	Computer Equipment		24,000	24,000	100,000
Total-	Pakistan Commissisoner for Indus Water (PCIW) Lahore		42,938,000	42,938,000	46,373,000

NO. 121.- FC21M20 WATER AND POWER DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE LAHORE.-Concl.			
043701 Total-Administration	42,938,000	42,938,000	46,373,000
0437 Total-Administration	42,938,000	42,938,000	46,373,000
043 Total-Fuel and Energy	42,938,000	42,938,000	46,373,000
04 Total-Economic Affairs	132,910,000	132,910,000	140,111,000
Total - Accountant General Pakistan Revenues Sub Office, Lahore	132,910,000	132,910,000	140,111,000
TOTAL-DEMAND	322,000,000	322,000,000	347,760,000

SECTION XLV
MINISTRY OF WOMEN DEVELOPMENT

2010-2011
Budget
Estimate
(Rupees in Thousand)

Demand presented on behalf of the Ministry of Women
Development.

Current Expenditure on Revenue Account.

122 Women Development Division

99,802

Total:- 99,802

NO. 122.-WOMEN DEVELOPMENT DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 122

(FC21W01)

WOMEN DEVELOPMENT DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **WOMEN DEVELOPMENT DIVISION**.

Voted Rs. 99,802,000

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

		2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
019	General Public Services not Elsewhere Defined	85,928,000	85,928,000	99,802,000
Total		85,928,000	85,928,000	99,802,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	34,208,000	34,208,000	42,073,000
A011	Pay	19,500,000	19,500,000	21,935,000
A011-1	Pay of Officers	(9,700,000)	-9,700,000	(11,400,000)
A011-2	Pay of Other Staff	(9,800,000)	-9,800,000	(10,535,000)
A012	Allowances	14,708,000	14,708,000	20,138,000
A012-1	Regular Allowances	(12,520,000)	-12,520,000	(17,400,000)
A012-2	Other Allowances (Excluding TA)	(2,188,000)	-2,188,000	(2,738,000)
A02	Project Pre- Investment Analysis	300,000	300,000	300,000
A03	Operating Expenses	34,406,000	34,406,000	39,436,000
A04	Employee's Retirement Benefits			500,000
A05	Grants Subsidies and Write off Loans	13,350,000	13,350,000	11,950,000
A06	Transfers	1,663,000	1,663,000	1,663,000
A09	Physical Assets	201,000	201,000	680,000
A13	Repairs and Maintenance	1,800,000	1,800,000	3,200,000
Total		85,928,000	85,928,000	99,802,000

**NO. 122.- FC21W01 WOMEN DEVELOPMENT
DIVISION**

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

		No. of Posts 2009-10 - 2010-11		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
01	GENERAL PUBLIC SERVICE:					
019	GENERAL PUBLIC SERVICES NOT ELSEWHERE DEFINED:					
0191	GENERAL PUBLIC SERVICES NOT ELSEWHERE DEFINED:					
019120	OTHERS:					
ID1756	WOMEN'S DEVELOPMENT WING (MAIN SECRETARIAT) ISLAMABAD:					
019120 - A01	Employees Related Expenses			34,208,000	34,208,000	42,073,000
019120 - A011	Pay	169	176	19,500,000	19,500,000	21,935,000
019120 - A011-1	Pay of Officers	(34)	(35)	(9,700,000)	-9,700,000	(11,400,000)
019120 - A011-2	Pay of Other Staff	(135)	(141)	(9,800,000)	-9,800,000	(10,535,000)
019120 - A012	Allowances			14,708,000	14,708,000	20,138,000
019120 - A012-1	Regular Allowances			(12,520,000)	-12,520,000	(17,400,000)
019120 - A012-2	Other Allowances (Excluding T.A)			(2,188,000)	-2,188,000	(2,738,000)
019120 - A02	Project Pre-Investment Analysis			300,000	300,000	300,000
019120 - A022	Research and Survey & Exploratory Operations			300,000	300,000	300,000
019120 - A03	Operating Expenses			33,406,000	33,406,000	38,936,000
019120 - A032	Communications			4,001,000	5,001,000	3,501,000
019120 - A033	Utilities			2,220,000	2,220,000	3,934,000
019120 - A034	Occupancy Costs			8,950,000	8,950,000	10,150,000
019120 - A038	Travel & Transportation			5,080,000	5,080,000	6,380,000
019120 - A039	General			13,155,000	12,155,000	14,971,000
019120 - A04	Employee's Retirement Benefits					500,000
019120 - A041	Pension					500,000
019120 - A05	Grants Subsidies and Write off Loans			1,750,000	1,750,000	350,000
019120 - A052	Grants-Domestic			1,750,000	1,750,000	350,000
019120 - A06	Transfers			1,663,000	1,663,000	1,663,000
019120 - A062	Technical Assistance			1,262,000	1,262,000	1,262,000
019120 - A063	Entertainment & Gifts			400,000	400,000	400,000
019120 - A064	Others Transfer Payments			1,000	1,000	1,000
019120 - A09	Physical Assets			201,000	201,000	680,000
019120 - A095	Purchase of Transport			1,000	1,000	80,000

NO. 122.- FC21W01 WOMEN DEVELOPMENT
DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate	
	Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES -Contd.				
019120 - A096	Purchase of Plant & Machinery	100,000	100,000	300,000
019120 - A097	Purchase of Furnitue & Fixture	100,000	100,000	300,000
019120 - A13	Repairs and Maintenance	1,800,000	1,800,000	3,200,000
019120 - A130	Transport	800,000	800,000	800,000
019120 - A131	Machinery and Equipment	500,000	500,000	500,000
019120 - A132	Furniture and Fixture	300,000	300,000	300,000
019120 - A133	Buildings and Structures	200,000	200,000	1,600,000
Total-	Women's Development Wing (Main Secretariat) Islamabad.	73,328,000	73,328,000	87,702,000
ID1757 NATIONAL COMMISSION ON THE STATUS OF WOMEN (NCSW) ISLAMABAD				
019120 - A05	Grants Subsidies and Write off Loans	11,000,000	11,000,000	11,000,000
019120 - A052	Grants- Domestic	11,000,000	11,000,000	11,000,000
Total -	National Commission on the Status of Women (NCSW) Islamabad	11,000,000	11,000,000	11,000,000
ID1759 LUMP PROVISION FOR THE REGIONAL STEERING COMMITTEE ON THE ASIA AND PACIFIC REGION (RSC-AP):				
019120 - A03	Operating Expenses	1,000,000	1,000,000	500,000
019120 - A039	General	1,000,000	1,000,000	500,000
Total -	Lump Provision for the Regional Steering Committee on the Asia and Pacific Region (RSC-AP)	1,000,000	1,000,000	500,000
ID3091 DISCRETIONARY GRANT FOR MINISTER FOR WOMEN DEVELOPMENT, ISLAMABAD:				
019120 - A05	Grants Subsidies and Write off Loans	600,000	600,000	600,000
019120 - A052	Grants- Domestic	600,000	600,000	600,000
Total -	Discretionary Grant for Minister for Women Development, Islamabad	600,000	600,000	600,000

NO. 122.- FC21W01 WOMEN DEVELOPMENT
DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -Concl.			
019120 Total- Others	85,928,000	85,928,000	99,802,000
0191 Total-General Public Services not Elsewhere defind	85,928,000	85,928,000	99,802,000
019 Total-General Public Services not Elsewhere defind	85,928,000	85,928,000	99,802,000
01 Total- General Public Service	85,928,000	85,928,000	99,802,000
Total- Accountant General Pakistan Revenues	85,928,000	85,928,000	99,802,000
TOTAL DEMAND	85,928,000	85,928,000	99,802,000

SECTION XLVI
MINISTRY OF YOUTH AFFAIRS

2010-2011
Budget
Estimate
(Rupees in Thousand)

Demand presented on behalf of the Ministry of Youth Affairs.

Current Expenditure on Revenue Account.

123 Youth Affairs Division

3,707,663

Total:- 3,707,663

NO. 123.-YOUTH AFFAIRS DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 123
(FC21Y30)
YOUTH AFFAIRS DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **YOUTH AFFAIRS DIVISION**.

Voted Rs. **3,707,663,000**

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

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
014	Transfers	3,615,842,000	3,615,842,000	3,600,000,000
081	Recreational and Sporting Services	83,846,000	83,846,000	107,663,000
Total		3,699,688,000	3,699,688,000	3,707,663,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	15,130,000	15,130,000	19,908,000
A011	Pay	8,900,000	8,900,000	11,650,000
A011-1	Pay of Officers	(5,000,000)	-5,000,000	(6,500,000)
A011-2	Pay of Other Staff	(3,900,000)	-3,900,000	(5,150,000)
A012	Allowances	6,230,000	6,230,000	8,258,000
A012-1	Regular Allowances	(4,930,000)	-4,930,000	(6,345,000)
A012-2	Other Allowances (Excluding TA)	(1,300,000)	-1,300,000	(1,913,000)
A03	Operating Expenses	11,457,000	11,457,000	15,102,000
A04	Employees Retirement Benefits	100,000	100,000	100,000
A05	Grants Subsidies and Write off Loans	3,671,642,000	3,671,642,000	3,669,663,000
A06	Transfers	238,000	238,000	700,000
A09	Physical Assets	401,000	401,000	890,000
A13	Repairs and Maintenance	720,000	720,000	1,300,000
Total		3,699,688,000	3,699,688,000	3,707,663,000

NO. 123.- FC21Y30 YOUTH AFFAIRS DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

		No. of Posts 2009-10 - 2010-11	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
01	GENERAL PUBLIC SERVICE:				
014	TRANSFERS:				
0141	TERANSFERS (INTER-GOVERNEMENTAL)				
014110	OTHERS:				
ID4928	NATIONAL INTERNSHIP PROGRAMME:				
014110 - A05	Grants Subsidies and Write off Loans		3,615,842,000	1,913,842,000	1,845,000,000
014110 - A052	Grant- Domestic		3,615,842,000	1,913,842,000	1,845,000,000
	Total-	National Internship Programme	3,615,842,000	1,913,842,000	1,845,000,000
014110	Total-Others		3,615,842,000	1,913,842,000	1,845,000,000
0141	Total-Transfers (Inter-Governmental)		3,615,842,000	1,913,842,000	1,845,000,000
014	Total-Transfers		3,615,842,000	1,913,842,000	1,845,000,000
01	Total-General Public Service		3,615,842,000	1,913,842,000	1,845,000,000
08	RECREATIONAL , CULTURE AND RELIGION:				
081	RECREATIONOAL AND SPORTING SERVICES:				
0811	RECREATIONOAL AND SPORTING SERVICES:				
081102	YOUTH AFFAIRS:				
ID3071	YOUTH AFFAIRS DIVISION (MAIN SECRETARIAT) :				
081102 - A01	Employees Related Expenses		15,130,000	15,130,000	19,908,000
081102 - A011	Pay	71 71	8,900,000	8,900,000	11,650,000
081102 - A011-1	Pay of Officers	(13) (13)	(5,000,000)	-5,000,000	(6,500,000)
081102 - A011-2	Pay of Other Staff	(58) (58)	(3,900,000)	-3,900,000	(5,150,000)
081102 - A012	Allowances		6,230,000	6,230,000	8,258,000
081102 - A012-1	Regular Allowances		(4,930,000)	-4,930,000	(6,345,000)
081102 - A012-2	Other Allowances (Excluding T.A)		(1,300,000)	-1,300,000	(1,913,000)
081102 - A03	Operating Expenses		8,757,000	8,757,000	12,302,000

NO. 123.- FC21Y30 YOUTH AFFAIRS DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate	
	Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES.-Contd.				
081102 - A032	Communications	2,011,000	2,011,000	2,421,000
081102 - A033	Utilities	4,000	4,000	4,000
081102 - A034	Occupancy Costs	1,762,000	1,762,000	2,351,000
081102 - A038	Travel & Transportation	2,530,000	2,530,000	3,880,000
081102 - A039	General	2,450,000	2,450,000	3,646,000
081102 - A04	Employees Retirement Benefits	100,000	100,000	100,000
081102 - A041	Pensions	100,000	100,000	100,000
081102 - A05	Grants Subsidies and Write off Loans	300,000	300,000	300,000
081102 - A052	Grant- Domestic	300,000	300,000	300,000
081102 - A06	Transfers	238,000	238,000	700,000
081102 - A063	Entertainment & Gifts	238,000	238,000	700,000
081102 - A09	Physical Assets	401,000	401,000	890,000
081102 - A092	Computer Equipment	100,000	100,000	510,000
081102 - A095	Purchase of Transport	1,000	1,000	1,000
081102 - A096	Purchase of Plant & Machinery	150,000	150,000	200,000
081102 - A097	Purchase of Furniture & Fixture	150,000	150,000	179,000
081102 - A13	Repairs and Maintenance	720,000	720,000	1,300,000
081102 - A130	Transport	500,000	500,000	700,000
081102 - A131	Machinery and Equipment	100,000	100,000	200,000
081102 - A132	Furniture and Fixture	50,000	50,000	100,000
081102 - A137	Computer Equipment	70,000	70,000	300,000
Total-	Youth Affairs Division (Main Secretariat) .	25,646,000	25,646,000	35,500,000

ID3072 DISCRETIONARY GRANT BY THE MINISTER:

081102 - A05	Grants Subsidies and Write off Loans	600,000	600,000	600,000
081102 - A052	Grants- Domestic	600,000	600,000	600,000
Total -	Discretionary Grant by the Minister.	600,000	600,000	600,000

NO. 123.- FC21Y30 YOUTH AFFAIRS DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES.-Contd.			
ID3073 DISCRETIONARY GRANT BY THE MINISTER OF STATE:			
081102 - A05 Grants Subsidies and Write off Loans	400,000	400,000	400,000
081102 - A052 Grants- Domestic	400,000	400,000	400,000
Total - Discretionary Grant by the Minister of State.	400,000	400,000	400,000
ID3074 EXCHANGE OF YOUTH DELEGATIONS:			
081102 - A05 Grants Subsidies and Write off Loans	22,500,000	22,500,000	23,000,000
081102 - A052 Grants- Domestic	22,500,000	22,500,000	23,000,000
Total - Exchange of Youth Delegations	22,500,000	22,500,000	23,000,000
ID3075 YOUTH ACTIVITIES:			
081102 - A05 Grants Subsidies and Write off Loans	10,000,000	10,000,000	20,000,000
081102 - A052 Grants- Domestic	10,000,000	10,000,000	20,000,000
Total - Youth Activities	10,000,000	10,000,000	20,000,000
ID4648 NATIONAL VOLUNTEER MOVEMENT:			
081102 - A05 Grants Subsidies and Write off Loans	22,000,000	22,000,000	25,363,000
081102 - A052 Grants- Domestic	22,000,000	22,000,000	25,363,000
Total - National Volunteer Movement	22,000,000	22,000,000	25,363,000
081102 Total- Youth Affairs	81,146,000	81,146,000	104,863,000
0811 Total- Recreational and Sporting Services	81,146,000	81,146,000	104,863,000
081 Total- Recreational and Sporting Services	81,146,000	81,146,000	104,863,000
08 Total- Recreational, Culture and Religion	81,146,000	81,146,000	104,863,000
Total- Accountant General Pakistan Revenues	3,696,988,000	1,994,988,000	1,949,863,000

NO. 123.- FC21Y30 YOUTH AFFAIRS DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB OFFICE. LAHORE.			
01	GENERAL PUBLIC SERVICE:		
014	TRANSFERS:		
0141	TRANSFERS(INTER-GOVERNMENTAL)		
014110	OTHERS:		
LO0820 NATIONAL INTERNSHIP PROGRAMME(LAHORE):			
014110 - A05	Grants Subsidies and Write off Loans	791,000,000	800,000,000
014110 - A052	Grant-Domestic	791,000,000	800,000,000
Total-	National Internship Programme (Lahore)	791,000,000	800,000,000
014110	Total-Others	791,000,000	800,000,000
0141	Total-Transfers (Inter-governmental)	791,000,000	800,000,000
014	Total-Tranfers	791,000,000	800,000,000
01	Total-General Public Service	791,000,000	800,000,000
Total-	Accountant General Pakistan Revenues, Sub Office, Lahore	791,000,000	800,000,000

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB OFFICE. PESHAWAR.

01	GENERAL PUBLIC SERVICE:		
014	TRANSFERS:		
0141	TRANSFERS(INTER-GOVERNMENTAL)		
014110	OTHERS:		
PR0692 NATIONAL INTERNSHIP PROGRAMME PESHAWAR:			
014110 - A05	Grants Subsidies and Write off Loans	476,000,000	480,000,000
014110 - A052	Grant-Domestic	476,000,000	480,000,000
Total-	National Internship Programme Peshawar	476,000,000	480,000,000
014110	Total-Others	476,000,000	480,000,000
0141	Total-Transfers (Inter-governmental)	476,000,000	480,000,000
014	Total-Tranfers	476,000,000	480,000,000
01	Total-General Public Service	476,000,000	480,000,000
Total-	Accountant General Pakistan Revenues, Sub Office, Peshawar	476,000,000	480,000,000

NO. 123.- FC21Y30 YOUTH AFFAIRS DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB OFFICE. KARACHI.			
01	GENERAL PUBLIC SERVICE:		
014	TRANSFERS:		
0141	TRANSFERS(INTER-GOVERNMENTAL)		
014110	OTHERS:		
KA2244 NATIONAL INTERNSHIP PROGRAMME KARACHI:			
014110 - A05	Grants Subsidies and Write off Loans	412,000,000	450,000,000
014110 - A052	Grant-Domestic	412,000,000	450,000,000
	Total- National Internship Programme Karachi	412,000,000	450,000,000
014110	Total-Others	412,000,000	450,000,000
0141	Total-Transfers (Inter-governmental)	412,000,000	450,000,000
014	Total-Tranfers	412,000,000	450,000,000
01	Total-General Public Service	412,000,000	450,000,000
Total-	Accountant General Pakistan Revenues, Sub Office, Karachi	412,000,000	450,000,000

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB OFFICE. QUETTA.

01	GENERAL PUBLIC SERVICE:		
014	TRANSFERS:		
0141	TRANSFERS(INTER-GOVERNMENTAL)		
014110	OTHERS:		
QA0461 NATIONAL INTERNSHIP PROGRAMME QUETTA:			
014110 - A05	Grants Subsidies and Write off Loans	10,000,000	11,000,000
014110 - A052	Grant-Domestic	10,000,000	11,000,000
	Total- National Internship Programme Quetta	10,000,000	11,000,000
014110	Total-Others	10,000,000	11,000,000
0141	Total-Transfers (Inter-governmental)	10,000,000	11,000,000
014	Total-Tranfers	10,000,000	11,000,000
01	Total-General Public Service	10,000,000	11,000,000
Total-	Accountant General Pakistan Revenues, Sub Office, Quetta.	10,000,000	11,000,000

NO. 123.- FC21Y30 YOUTH AFFAIRS DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
CHIEF ACCOUNTS OFFICERS(MINISTRY OF FOREIGN AFFAIRS).			
08 RECREATIONAL , CULTURE AND RELIGION:			
081 RECREATIONOAL AND SPORTING SERVICES:			
0811 RECREATIONOAL AND SPORTING SERVICES:			
081102 YOUTH AFFAIRS:			
HQ3320 CONTRIBUTION TO COMMON WEALTH YOUTH PROGRAMME:			
081102 - A03 Operating Expenses	2,700,000	2,700,000	2,800,000
081102 - A039 General	2,700,000	2,700,000	2,800,000
Total - Contribution to Common Wealth Youth Programme.	2,700,000	2,700,000	2,800,000
081102 Total- Youth Affairs	2,700,000	2,700,000	2,800,000
0811 Total- Recreational and Sporting Services	2,700,000	2,700,000	2,800,000
081 Total- Recreational and Sporting Services	2,700,000	2,700,000	2,800,000
08 Total- Recreational, Culture and Religion	2,700,000	2,700,000	2,800,000
Total- Chief Accounts Officer (Ministry of Foreign Affairs)	2,700,000	2,700,000	2,800,000

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB OFFICE. GILGIT.

01 GENERAL PUBLIC SERVICE:

014 TRANSFERS:

0141 TRANSFERS(INTER-GOVERNMENTAL)

014110 OTHERS:

GL0750 NATIONAL INTERNSHIP PROGRAMME GILGIT:

014110 - A05 Grants Subsidies and Write off Loans	13,000,000	14,000,000
014110 - A052 Grant-Domestic	13,000,000	14,000,000
Total- National Internship Programme Gilgit	13,000,000	14,000,000
014110 Total-Others	13,000,000	14,000,000

NO. 123.- FC21Y30 YOUTH AFFAIRS DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB OFFICE. GILGIT.-Concl'd.			
0141 Total-Transfers (Inter-governmental)		13,000,000	14,000,000
014 Total-Tranfers		13,000,000	14,000,000
01 Total-General Public Service		13,000,000	14,000,000
Total- Accountant General Pakistan Revenues, Sub Office, Gilgit		13,000,000	14,000,000
TOTAL- DEMAND	3,699,688,000	3,699,688,000	3,707,663,000

SECTION XLVII
MINISTREY OF ZAKAT AND USHR

2010-2011
Budget
Estimate
(Rupees in Thousands)

Demand presented on behalf of the
Ministry of Zakat and Ushr.

Current Expenditure on Revenue Account.

124. Zakat and Ushr Division.

90,000

Total:- 90,000

NO. 124.- ZAKAT AND USHR DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 124
(FC21Z02)
ZAKAT AND USHR DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **ZAKAT AND USHR DIVISION**.

Voted Rs. **90,000,000**

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

		2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
084	Religious Affairs	52,778,000	52,778,000	90,000,000
Total		52,778,000	52,778,000	90,000,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	26,104,000	26,104,000	32,068,000
A011	Pay	16,670,000	16,670,000	17,310,000
A011-1	Pay of Officers	(7,670,000)	-7,670,000	(8,003,000)
A011-2	Pay of Other Staff	(9,000,000)	-9,000,000	(9,307,000)
A012	Allowances	9,434,000	9,434,000	14,758,000
A012-1	Regular Allowances	(8,903,000)	-8,903,000	(12,890,000)
A012-2	Other Allowances (excluding TA)	(531,000)	-531,000	(1,868,000)
A03	Operating Expenses	19,164,000	19,164,000	29,806,000
A04	Employees Related Benefits	260,000	260,000	250,000
A05	Grants Subsidies and Write off Loans	801,000	801,000	601,000
A06	Transfers	205,000	205,000	300,000
A09	Physical Assets	3,004,000	3,004,000	2,200,000
A13	Repairs and Maintenance	3,240,000	3,240,000	24,775,000
Total		52,778,000	52,778,000	90,000,000

NO. 124.- FC21Z02 ZAKAT AND USHR DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

		No. of Posts 2009-10-2010-11	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
08	RECREATION CULTURE AND RELIGION:				
084	RELIGIOUS AFFAIRS:				
0841	RELIGIOUS AFFAIRS:				
084105	RELIGIOUS AND OTHER CHARITABLE INSTITUTIONS:				
ID4688	ZAKAT AND USHR DIVISION ISLAMABAD:				
084105 - A01	Employees Related Expenses		26,104,000	26,104,000	32,068,000
084105 - A011	Pay	114 129	16,670,000	16,670,000	17,310,000
084105 - A011-1	Pay of Officers	(27) (28)	(7,670,000)	-7,670,000	(8,003,000)
084105 - A011-2	Pay of Other Staff	(87) (101)	(9,000,000)	-9,000,000	(9,307,000)
084105 - A012	Allowances		9,434,000	9,434,000	14,758,000
084105 - A012-1	Regular Allowances		(8,903,000)	-8,903,000	(12,890,000)
084105 - A012-2	Other Allowance (excluding T.A)		(531,000)	-531,000	(1,868,000)
084105 - A03	Operating Expenses		19,164,000	19,164,000	29,806,000
084105 - A032	Communications		1,648,000	1,648,000	1,725,000
084105 - A033	Utilities		900,000	900,000	1,550,000
084105 - A034	Occupancy Costs		10,222,000	10,222,000	20,230,000
084105 - A038	Travel & Transportation		2,850,000	2,850,000	3,105,000
084105 - A039	General		3,544,000	3,544,000	3,196,000
084105 - A04	Employee's Retirement Benefits		260,000	260,000	250,000
084105 - A041	Pension		260,000	260,000	250,000
084105 - A05	Grants Subsidies and Write off Loans		201,000	201,000	1,000
084105 - A052	Grants Domestic		201,000	201,000	1,000
084105 - A06	Transfers		205,000	205,000	300,000
084105 - A063	Entertainment & Gifts		205,000	205,000	300,000
084105 - A09	Physical Assets		3,004,000	3,004,000	2,200,000
084105 A092	Computer Equipment		251,000	251,000	300,000
084105 A095	Purchase of Transport		2,001,000	2,001,000	1,300,000
084105 A096	Purchase of Plant & Machinery		301,000	301,000	300,000
084105 A097	Purchase of Furniture & Fixture		451,000	451,000	300,000
084105 A13	Repairs and Maintenance		3,240,000	3,240,000	24,775,000
084105 A130	Transport		350,000	350,000	400,000
084105 A131	Machinery and Equipment		100,000	100,000	100,000
084105 A132	Furniture and Fixture		100,000	100,000	75,000

NO. 124.- FC21Z02 ZAKAT AND USHR DIVISION

DEMANDS FOR GRANTS

			2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES.-Concl'd.					
084105	A133	Buildings and Structure	2,640,000	2,640,000	23,900,000
084105	A137	Computer Equipment	50,000	50,000	300,000
Total- Zakat and Ushr Division Islamabad			52,178,000	52,178,000	89,400,000
ID4920 DISCRETIONARY GRANT BY THE MINISTER:					
084105 - A05	Grants Subsidies and Write off Loans		600,000	600,000	600,000
084105 - A052	Grants Domestic		600,000	600,000	600,000
Total- Discretionary Grant by the Minister			600,000	600,000	600,000
084105	Total-Religious and Other Charitable Institutions		52,778,000	52,778,000	90,000,000
0841	Total-Religious Affairs		52,778,000	52,778,000	90,000,000
084	Total-Religious Affairs		52,778,000	52,778,000	90,000,000
08	Total-Recreation Culture and Religions		52,778,000	52,778,000	90,000,000
Total-Accountant General Pakistan Revenues			52,778,000	52,778,000	90,000,000
TOTAL-DEMAND			52,778,000	52,778,000	90,000,000

SECTION I
CABINET SECRETARIAT

2010-2011
Budget
Estimate
(Rupees in Thousands)

*Appropriation presented on behalf of the
Cabinet Secretariat.*

- *Staff, Household and Allowances of the Preseident.*

427,254

Total:- 427,254

**.- STAFF HOUSEHOLD AND ALLOWANCES
OF THE PRESIDENT**

APPROPRIATIONS

**STAFF HOUSEHOLD AND ALLOWANCES OF THE PRESIDENT
(FC24S08)**

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **STAFF HOUSEHOLD AND ALLOWANCES OF THE PRESIDENT.**

Charged Rs. 427,254,000

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

	2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION			
011 Executive and Legislative Organs, financial and fiscal affairs, external affairs	390,866,000	390,244,000	427,254,000
Total	390,866,000	390,244,000	427,254,000
OBJECT CLASSIFICATION			
A01 Employees Related Expenses	185,881,000	180,259,000	199,428,000
A011 Pay	91,550,000	88,127,000	90,896,000
A011-1 Pay of Officers	(30,821,000)	-29,066,000	(32,341,000)
A011-2 Pay of Other Staff	(60,729,000)	-59,061,000	(58,555,000)
A012 Allowances	94,331,000	92,132,000	108,532,000
A012-1 Regular Allowances	(86,812,000)	-84,959,000	(100,229,000)
A012-2 Other Allowances (Excluding TA)	(7,519,000)	-7,173,000	(8,303,000)
A03 Operating Expenses	81,223,000	85,618,000	96,824,000
A04 Employees Retirement Benefits	1,600,000	1,600,000	1,649,000
A05 Grants Subsidies and Write off Loans	79,502,000	80,008,000	79,502,000
A06 Transfers	19,926,000	19,980,000	21,900,000
A09 Physical Assets	11,906,000	11,906,000	14,903,000
A13 Repairs and Maintenance	10,828,000	10,873,000	13,048,000
Total	390,866,000	390,244,000	427,254,000
Charged	390,866,000	390,244,000	427,254,000

.- FC24S08 STAFF, HOUSEHOLD AND ALLOWANCES OF THE PRESIDENT. APPROPRIATIONS

III. - DETAILS are as follows :-

		No. of Posts 2009-10 - 2010-11	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
01	GENERAL PUBLIC SERVICES:				
011	EXECUTIVE AND LEGISLATIVE ORGANS FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS:				
0111	EXECUTIVE AND LEGISLATIVE ORGANS:				
011102	FEDERAL EXECUTIVE:				
	PRESIDENT'S SECRETARIAT(PERSONAL):				
ID0006	SUMPTUARY ALLOWANCE OF THE PRESIDENT:				
011102 - A01	Employees Related Expenses		650,000	650,000	650,000
011102 - A012	Allowances		650,000	650,000	650,000
011102 - A012-1	Regular Allowances		(650,000)	-650,000	(650,000)
	Total - Sumptuary Allowances of the President		650,000	650,000	650,000
ID0007	STAFF & HOUSEHOLD OF THE PRESIDENT:				
011102 - A01	Employees Related Expenses		62,050,000	62,051,000	75,392,000
011102 - A011	Pay	300 291	28,300,000	28,300,000	30,400,000
011102 - A011-1	Pay of Officers	(43) (43)	(8,900,000)	-8,900,000	(11,000,000)
011102 - A011-2	Pay of Other Staff	(257) (248)	(19,400,000)	-19,400,000	(19,400,000)
011102 - A012	Allowances		33,750,000	33,751,000	44,992,000
011102 - A012-1	Regular Allowances		(31,930,000)	-31,931,000	(43,072,000)
011102 - A012-2	Other Allowances (Excluding T.A)		(1,820,000)	-1,820,000	(1,920,000)
011102 - A03	Operating Expenses		13,740,000	13,740,000	14,740,000
011102 - A032	Communications		6,230,000	6,230,000	7,230,000
011102 - A038	Travel & Transportation		4,200,000	4,200,000	4,200,000
011102 - A039	General		3,310,000	3,310,000	3,310,000
011102 - A09	Physical Assets		1,000,000	1,000,000	1,000,000
011102 - A092	Computer Equipment		200,000	200,000	400,000
011102 - A096	Purchase of Plant & Machinery		800,000	800,000	600,000
011102 - A13	Repairs and Maintenance		500,000	500,000	500,000
011102 - A131	Machinery and Equipment		500,000	500,000	300,000
011102 - A137	Computer Equipment				200,000
	Total - Staff & Household of the President		77,290,000	77,291,000	91,632,000

.- FC24S08 STAFF, HOUSEHOLD AND ALLOWANCES
OF THE PRESIDENT.

APPROPRIATIONS

	No. of Posts 2009-10 - 2010-11	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -Contd.				
ID0008 PRESIDENT'S SECRETARIAT (PERSONAL)::				
SALARY OF THE PRESIDENT:				
011102 - A01	Employees Related Expenses	1,000,000	1,000,000	1,000,000
011102 - A011	Pay	1	1,000,000	1,000,000
011102 - A011-1	Pay of Officer	(1)	(1,000,000)	(1,000,000)
Total - President's Secretariat (Personal) Salary of the President		1,000,000	1,000,000	1,000,000
ID0009 PRESENTS AND CHARITIES:				
011102 - A06	Transfers	3,500,000	3,500,000	3,500,000
011102 - A064	Other Transfer Payment		3,500,000	3,500,000
Total - Presents and Charities		3,500,000	3,500,000	3,500,000
ID0010 MISCELLANEOUS :				
011102 - A01	Employees Related Expenses	100,000	100,000	100,000
011102 - A012	Allowances	100,000	100,000	100,000
011102 - A012-2	Other Allowances (Excluding T.A)	(100,000)	-100,000	(100,000)
011102 - A03	Operating Expenses	14,690,000	14,690,000	15,190,000
011102 - A032	Communications	60,000	60,000	60,000
011102 - A033	Utilities	1,680,000	1,680,000	1,680,000
011102 - A034	Occupancy Costs	6,000,000	6,000,000	6,000,000
011102 - A039	General	6,950,000	6,950,000	7,450,000
011102 - A05	Grants Subsidies and Writte off Loans	1,500,000	1,500,000	1,500,000
011102 - A052	Grants - Domestic	1,500,000	1,500,000	1,500,000
011102 - A06	Transfers	15,000,000	15,000,000	16,500,000
011102 - A063	Entertainments & Gifts	15,000,000	15,000,000	16,500,000
011102 - A13	Repairs and Maintenance	200,000	200,000	200,000
011102 - A131	Machinery and Equipment	200,000	200,000	200,000
Total - Miscellaneous		31,490,000	31,490,000	33,490,000

**.- FC24S08 STAFF, HOUSEHOLD AND ALLOWANCES
OF THE PRESIDENT.**

APPROPRIATIONS

	No. of Posts 2009-10 - 2010-11	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -Contd.				
ID0011 DISCRETIONARY GRANT BY THE PRESIDENT:				
011102 · A05	Grants Subsidies and Write off Loans	1,000,000	1,000,000	1,000,000
011102 · A052	Grants-Domestic	1,000,000	1,000,000	1,000,000
Total - Discretionary Grant by the President		1,000,000	1,000,000	1,000,000
ID0013 EXPENDITURE FROM CONTRACT ALLOWANCE: WAGES OF HOUSEHOLD SERVANTS:				
011102 · A01	Employees Related Expenses	27,900,000	27,900,000	30,000,000
011102 · A011	Pay 188 194	14,400,000	14,400,000	15,500,000
011102 · A011-2	Pay of Other Staff (188) (194)	(14,400,000)	-14,400,000	(15,500,000)
011102 · A012	Allowances	13,500,000	13,500,000	14,500,000
011102 · A012-1	Regular Allowances	(13,500,000)	-13,500,000	(14,500,000)
Total - Wages of Household Servants		27,900,000	27,900,000	30,000,000
ID0014 MAINTENANCE OF GARDENS:				
011102 · A01	Employees Related Expenses	10,400,000	10,400,000	11,200,000
011102 · A011	Pay 82 82	5,000,000	5,000,000	5,000,000
011102 · A011-2	Pay of Other Staff (82) (82)	(5,000,000)	-5,000,000	(5,000,000)
011102 · A012	Allowances	5,400,000	5,400,000	6,200,000
011102 · A012-1	Regular Allowances	(5,400,000)	-5,400,000	(6,200,000)
011102 · A03	Operating Expenses	760,000	760,000	760,000
011102 · A038	Travel & Transportation	60,000	60,000	60,000
011102 · A039	General	700,000	700,000	700,000
011102 · A09	Physical Assets	150,000	150,000	150,000
011102 · A096	Purchase of Plant & Machinery	150,000	150,000	150,000
011102 · A13	Repairs and Maintenance	250,000	250,000	250,000
011102 · A131	Machinery and Equipment	150,000	150,000	150,000
011102 · A138	General	100,000	100,000	100,000
Total - Maintenance of Gardens		11,560,000	11,560,000	12,360,000

.- FC24S08 STAFF, HOUSEHOLD AND ALLOWANCES
OF THE PRESIDENT.

APPROPRIATIONS

		No. of Posts 2009-10 - 2010-11		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -Contd.						
ID0015 STATE CONVEYANCE AND MOTOR CARS						
(STATE CARS):						
011102 - A01	Employees Related Expenses			1,140,000	1,140,000	1,200,000
011102 - A011	Pay	9	9	570,000	570,000	600,000
011102 - A011-2	Pay of Other Staff	(9)	(9)	(570,000)	-570,000	(600,000)
011102 - A012	Allowances			570,000	570,000	600,000
011102 - A012-1	Regular Allowances			(570,000)	-570,000	(600,000)
011102 - A03	Operating Expenses			10,380,000	10,380,000	11,380,000
011102 - A034	Occupancy Costs			700,000	700,000	700,000
011102 - A038	Travel & Transportation			9,000,000	9,000,000	10,000,000
011102 - A039	General			680,000	680,000	680,000
011102 - A09	Physical Assets			7,000,000	7,000,000	10,000,000
011102 - A095	Purchase of Transport			7,000,000	7,000,000	10,000,000
011102 - A13	Repairs and Maintenance			7,000,000	7,000,000	9,000,000
011102 - A130	Transport			7,000,000	7,000,000	9,000,000
Total - State Conveyance and Motor Cars						
(State Cars)				25,520,000	25,520,000	31,580,000
ID0016 DISPENSARY ESTABLISHMENT:						
011102 - A01	Employees Related Expenses			4,100,000	4,101,000	4,550,000
011102 - A011	Pay	11	11	1,300,000	1,300,000	1,450,000
011102 - A011-1	Pay of Officers	(3)	(3)	(700,000)	-700,000	(800,000)
011102 - A011-2	Pay of Other Staff	(8)	(8)	(600,000)	-600,000	(650,000)
011102 - A012	Allowances			2,800,000	2,801,000	3,100,000
011102 - A012-1	Regular Allowances			(1,000,000)	-1,001,000	(1,300,000)
011102 - A012-2	Other Allowances (Excluding T.A)			(1,800,000)	-1,800,000	(1,800,000)
011102 - A03	Operating Expenses			6,000,000	6,000,000	6,000,000
011102 - A039	General			6,000,000	6,000,000	6,000,000
011102 - A04	Employees Retirement Benefits			1,500,000	1,500,000	1,500,000
011102 - A041	Pension			1,500,000	1,500,000	1,500,000
Total - Dispensary Establishment				11,600,000	11,601,000	12,050,000

.- FC24S08 STAFF, HOUSEHOLD AND ALLOWANCES
OF THE PRESIDENT.

APPROPRIATIONS

No. of Posts 2009-10 - 2010-11	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES -Contd.

ID0017 TOUR EXPENSES OF THE PRESIDENT:

011102 - A03	Operating Expenses	4,590,000	4,590,000	4,590,000
011102 - A032	Communications	30,000	30,000	30,000
011102 - A038	Travel & Transportation	4,550,000	4,550,000	4,550,000
011102 - A039	General	10,000	10,000	10,000
011102 - A06	Transfers	800,000	800,000	800,000
011102 - A063	Entertainment and Gifts	800,000	800,000	800,000
Total - Tour Expenses of the President		5,390,000	5,390,000	5,390,000

PRESIDENT' S SECRETARIAT (PUBLIC):

ID0012 CONTINGENT GRANT:

011102 - A05	Grants Subsidies and Write off Loans	77,000,000	77,000,000	77,000,000
011102 - A052	Grants-Domestic	77,000,000	77,000,000	77,000,000
Total - Contingent Grant		77,000,000	77,000,000	77,000,000

ID0018 NATIONAL SECURITY COUNCIL
SECRETARIAT, ISLAMABAD:

011102 - A01	Employees Related Expenses	11,492,000	5,867,000	6,286,000
011102 - A011	Pay	55 34	5,947,000	2,524,000
011102 - A011-1	Pay of Officers	(9) (2)	(2,134,000)	-379,000
011102 - A011-2	Pay of Other Staff	(46) (32)	(3,813,000)	-2,145,000
011102 - A012	Allowances		5,545,000	3,343,000
011102 - A012-1	Regular Allowances		(4,644,000)	-2,788,000
011102 - A012-2	Other Allowances (Excluding T.A)		(901,000)	-555,000
011102 - A03	Operating Expenses	3,232,000	1,727,000	1,911,000
011102 - A032	Communications		706,000	181,000
011102 - A033	Utilities		235,000	15,000
011102 - A034	Occupancy Costs		630,000	630,000
011102 - A036	Moter Vehicles		5,000	5,000
011102 - A038	Travel & Transportation		1,203,000	753,000
011102 - A039	General		453,000	143,000
011102 - A05	Grants Subsidies and Write off Loans		1,000	507,000
011102 - A052	Grants-Domestic		1,000	507,000

.- FC24S08 STAFF, HOUSEHOLD AND ALLOWANCES
OF THE PRESIDENT.

APPROPRIATIONS

	No. of Posts 2009-10 - 2010-11	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES-Contd.				
011102 - A06	Transfers	50,000	14,000	
011102 - A063	Entertainments and Gifts	50,000	14,000	
011102 - A09	Physical Assets	35,000	35,000	32,000
011102 - A092	Computer Equipment	32,000	32,000	32,000
011102 - A095	Purchase of Transport	1,000	1,000	
011102 - A096	Purchase of Plant & Machinery	1,000	1,000	
011102 - A097	Purchase of Furniture & Fixtures	1,000	1,000	
011102 - A13	Repairs and Maintenance	327,000	327,000	237,000
011102 - A130	Transport	300,000	270,000	200,000
011102 - A131	Machinery and Equipment	10,000	40,000	30,000
011102 - A132	Furniture and Fixtures	10,000	10,000	
011102 - A137	Computer Equipment	7,000	7,000	7,000
Total - National Security Council Secretariat, Islamabad		15,137,000	8,477,000	8,467,000

PRESIDENT'S SECRETARIAT:

ID0019 STAFF OF THE PRESIDENT SECRETARIAT (PUBLIC):

011102 - A01	Employees Related Expenses		67,049,000	67,050,000	69,050,000
011102 - A011	Pay	225 239	35,033,000	35,033,000	34,339,000
011102 - A011-1	Pay of Officers	(41) (50)	(18,087,000)	-18,087,000	(19,197,000)
011102 - A011-2	Pay of Other Staff	(184) (189)	(16,946,000)	-16,946,000	(15,142,000)
011102 - A012	Allowances		32,016,000	32,017,000	34,711,000
011102 - A012-1	Regular Allowances		(29,118,000)	-29,119,000	(31,029,000)
011102 - A012-2	Other Allowances (Excluding T.A)		(2,898,000)	-2,898,000	(3,682,000)
011102 - A03	Operating Expenses		27,831,000	33,731,000	42,253,000
011102 - A032	Communications		6,352,000	6,352,000	10,382,000
011102 - A033	Utilities		1,630,000	1,630,000	1,630,000
011102 - A034	Occupancy Costs		2,649,000	2,649,000	3,100,000
011102 - A036	Motor Vehicles		100,000	100,000	100,000
011102 - A038	Travel & Transportation		12,700,000	17,700,000	20,941,000
011102 - A039	General		4,400,000	5,300,000	6,100,000
011102 - A04	Employees Retirement Benefits		100,000	100,000	149,000
011102 - A041	Pension		100,000	100,000	149,000
011102 - A05	Grants Subsidies and Write off Loans		1,000	1,000	1,000
011102 - A052	Grants Dometic		1,000	1,000	1,000

.- **FC24S08 STAFF, HOUSEHOLD AND ALLOWANCES
OF THE PRESIDENT.**

APPROPRIATIONS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES-Concl.			
011102 - A06 Transfers	576,000	666,000	1,100,000
011102 - A063 Entertainment & Gifts	500,000	500,000	900,000
011102 - A064 Other Transfer Payments	76,000	166,000	200,000
011102 - A09 Physical Assets	3,721,000	3,721,000	3,721,000
011102 - A092 Computer Equipment	320,000	320,000	320,000
011102 - A095 Purchase of Transport	3,000,000	3,000,000	3,000,000
011102 - A096 Purchase of Plant & Machinery	400,000	400,000	400,000
011102 - A097 Purchase of Furniture & Fixtures	1,000	1,000	1,000
011102 - A13 Repairs and Maintenance	2,551,000	2,596,000	2,861,000
011102 - A130 Transport	2,100,000	2,100,000	2,360,000
011102 - A131 Machinery and Equipment	300,000	300,000	300,000
011102 - A132 Furniture and Fixture	1,000	1,000	1,000
011102 - A137 Computer Equipment	150,000	195,000	200,000
Total - Staff of the President Secretariat (Public)	101,829,000	107,865,000	119,135,000
011102 Total-Federal Executive	390,866,000	390,244,000	427,254,000
0111 Total-Executive and Legislative Organs	390,866,000	390,244,000	427,254,000
011 Total-Executive and Legislative Organs, financial and fiscal affairs, external affairs	390,866,000	390,244,000	427,254,000
01 Total-General Public Service	390,866,000	390,244,000	427,254,000
Total- Accountant General Pakistan Revenues	390,866,000	390,244,000	427,254,000
TOTAL-APPROPRIATIONS	390,866,000	390,244,000	427,254,000
(Charged	390,866,000	390,244,000	427,254,000
President Secretariat(Personal)	196,900,000	196,902,000	222,652,000
President Secretariat(Public)	193,966,000	193,342,000	204,602,000

SECTION II
MINISTRY OF ECONOMIC AFFAIR AND STATISTICS

2010-2011
Budget
Estimate
(Rupees in Thousands)

*Appropriations presented on behalf of the
Ministry of Economic Affairs and Statistics*

- <i>Servicing of Foreign Debt</i>	76,797,468
- <i>Foreign Loans Repayments</i>	174,368,603
- <i>Repayment of Short Term Foreign Credits</i>	26,460,243

Total:- **277,626,314**

.- **SERVICING OF FOREIGN DEBT****APPROPRIATIONS****SERVICING OF FOREIGN DEBT**
(FC24S10)

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, for **SERVICING OF FOREIGN DEBT.**

Charged Rs 76,797,468,000

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

	2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION			
011 <i>Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs</i>	<u>70,334,203,000</u>	<u>70,762,434,000</u>	<u>76,797,468,000</u>
Total	<u>70,334,203,000</u>	<u>70,762,434,000</u>	<u>76,797,468,000</u>
OBJECT CLASSIFICATION			
A07 <i>Interest Payment</i>	<u>70,334,203,000</u>	<u>70,762,434,000</u>	<u>76,797,468,000</u>
Total	<u>70,334,203,000</u>	<u>70,762,434,000</u>	<u>76,797,468,000</u>

.- FC24S10 SERVICING OF FOREIGN DEBT

APPROPRIATIONS

III. - DETAILS are as follows :-

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
01 GENERAL PUBLIC SERVICE:			
011 EXECUTIVE AND LEGISLATIVE ORGANS FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS:			
0114 FOREIGN DEBT MANAGEMENT:			
011401 INTEREST OF FOREIGN DEBT			
011401 - A07 Interest Payment	70,334,203,000	70,762,434,000	76,797,468,000
011401 - A072 Interest-Foreign	70,334,203,000	70,762,434,000	76,797,468,000
FOREIGN /ISLAMIC COUNTRIES LOANS:	55,414,446,000	55,269,053,000	59,777,591,000
ID4760 IBRD Loans	6,578,327,000	4,529,290,000	6,011,709,000
ID4761 Asian Development Bank Loans	13,447,747,000	12,187,160,000	13,565,623,000
ID4762 IDA Loans	6,235,556,000	6,856,793,000	6,988,157,000
ID4763 US Counterpart Fund Loans	69,000	92,000	92,000
ID4764 German Capital Aid Loans	2,630,198,000	2,190,570,000	2,754,252,000
ID4765 Japanese Credits	9,730,767,000	10,060,608,000	10,182,320,000
ID4766 N.I.BANK Loans(Netherland)	262,743,000	282,270,000	286,527,000
ID4767 Italian Credits	101,049,000	69,763,000	185,238,000
ID4768 French Credits	5,858,169,000	7,461,552,000	7,350,920,000
ID4769 Russia Loans	388,465,000	375,194,000	568,047,000
ID4770 I F A D	104,519,000	124,672,000	115,899,000
ID4771 OPEC Fund	74,875,000	55,016,000	76,246,000
ID4772 Islamic Countries Loans			
Saudi Arabia	112,315,000	530,496,000	405,102,000
ID4773 CCC Loans (USA)	1,400,520,000	1,434,472,000	1,437,931,000
ID4774 I.D.B.(Long Term)	252,129,000	288,672,000	268,970,000
ID4775 Norway Loans	80,223,000	85,284,000	73,576,000
ID4776 Nordic	56,407,000	41,120,000	51,297,000
ID4777 China	1,006,229,000	2,078,904,000	1,526,418,000
ID4778 E.I Bank	70,737,000	30,893,000	31,624,000
ID4779 National Banks Commercial Loans	26,963,000	19,634,000	20,099,000
ID4780 US Aid Project Loans	1,890,537,000	2,473,206,000	2,519,609,000
ID4781 Convertable Local Currency Loans (PL-480)	239,890,000	252,986,000	257,289,000

.- FC24S10 SERVICING OF FOREIGN DEBT

APPROPRIATIONS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES.-Concl'd.			
ID4782 Belgium Loans	155,973,000	167,109,000	167,453,000
ID4783 Canadian Loans	458,335,000	311,465,000	321,375,000
ID4784 SWISS Loans	199,133,000	193,724,000	269,270,000
ID4785 Austria Loans	284,029,000	306,592,000	295,670,000
ID4786 Islamic Countries Loans Kuwait	253,484,000	251,399,000	228,630,000
ID4787 Islamic Countries Loans U.A.E	365,721,000	301,640,000	305,565,000
ID4788 Sweden Loans	748,301,000	497,099,000	766,994,000
ID4789 Finland Loans	28,414,000	18,982,000	29,163,000
ID4790 U.K. Loans	46,205,000	29,171,000	48,055,000
ID4791 US Exim (F.E)	923,277,000	535,023,000	947,605,000
ID4792 Spain	270,969,000	224,732,000	280,975,000
ID4793 Korea	1,132,171,000	1,003,470,000	1,439,891,000
	55,414,446,000	55,269,053,000	59,777,591,000
	14,919,757,000	15,493,381,000	17,019,877,000
ID4794 Short Term Borrowing	1,556,545,000	2,152,724,000	415,988,000
ID4795 EURO Bonds	13,102,031,000	11,326,372,000	11,315,065,000
ID4796 Dollar Denomination Bonds	260,119,000	125,460,000	136,365,000
ID4797 Libya	1,062,000	1,095,000	519,000
ID5266 Interest on IMF Loan		1,887,730,000	5,151,940,000
011401 Total-Interest of Foreign Debt	70,334,203,000	70,762,434,000	76,797,468,000
0114 Total-Foreign Debt Management	70,334,203,000	70,762,434,000	76,797,468,000
011 Total-Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	70,334,203,000	70,762,434,000	76,797,468,000
01 Total-General Public Service	70,334,203,000	70,762,434,000	76,797,468,000
Total-Accountant General Pakistan Revenues	70,334,203,000	70,762,434,000	76,797,468,000
TOTAL- APPROPRIATIONS	70,334,203,000	70,762,434,000	76,797,468,000

FOREIGN LOANS REPAYMENT

APPROPRIATIONS

FOREIGN LOANS REPAYMENT
(FC24R04)

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Other Expenses of the FOREIGN LOANS REPAYMENT.

Charged Rs 174,368,603,000

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

		2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
011	<i>Executive and Legislative organs, Financial and Fiscal Affairs, External Affairs</i>	132,446,428,000	148,053,739,000	174,368,603,000
	Total	132,446,428,000	148,053,739,000	174,368,603,000
OBJECT CLASSIFICATION				
A10	<i>Principal Repayments of Loans</i>	132,446,428,000	148,053,739,000	174,368,603,000
	Total	132,446,428,000	148,053,739,000	174,368,603,000

FC24R04 FOREIGN LOANS REPAYMENT

APPROPRIATIONS

III. - DETAILS are as follows :-

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
01 GENERAL PUBLIC SERVICE:			
011 EXECUTIVE AND LEGISLATIVE ORGANS FINANCIAL: AND FISCAL AFFAIRS, EXTERNAL AFFAIRS:			
0114 FOREIGN DEBT MANAGEMENT:			
011403 REPAYMENT OF PRINCIPAL - FOREIGN DEBT:			
011403 - A10 Principal Repayments of Loans	132,446,428,000	148,053,739,000	174,368,603,000
011403 - A102 Principal Repayment - Foreign	132,446,428,000	148,053,739,000	174,368,603,000
ID4723 IBRD Loans	16,079,857,000	16,716,389,000	14,357,036,000
ID4724 Asian Development Bank Loans	36,609,881,000	41,359,825,000	50,894,219,000
ID4725 IDA Loans	13,939,751,000	14,215,984,000	15,294,625,000
ID4726 CCC Loans (USA)	466,219,000	477,521,000	559,013,000
ID4727 (Local Currency) Loans	3,052,000	3,030,000	3,030,000
ID4728 Japanese Loans	4,219,447,000	4,255,445,000	4,576,367,000
ID4729 OPEC Fund	400,072,000	339,355,000	347,398,000
ID4730 IDB (Long Term Loans)	511,586,000	598,014,000	560,301,000
ID4731 IFAD	437,794,000	604,695,000	651,552,000
ID4732 Norway Loans	206,649,000	212,538,000	130,509,000
ID4733 Nordic Loans	204,047,000	211,308,000	236,948,000
ID4734 German Capital Aid Loans	1,385,976,000	1,142,442,000	994,847,000
ID4735 Islamic Countries Loans Kuwait	699,103,000	692,682,000	745,096,000
ID4736 Islamic Countries Loans Saudi Arabia	137,472,000	6,877,875,000	4,188,546,000
ID4737 E.I.Bank	176,058,000	60,199,000	61,624,000
ID4738 \$ Denomination Bonds	1,807,010,000	1,850,816,000	1,894,622,000
ID4739 Austria Loans	265,787,000	285,683,000	304,898,000
ID4740 Belgium Loans	56,062,000	60,061,000	70,310,000
ID4741 Canada	156,321,000	156,705,000	186,434,000
ID4742 Finland	9,849,000	10,088,000	11,810,000
ID4743 France	2,118,322,000	2,260,134,000	2,629,888,000
ID4744 Italy	35,988,000	1,835,527,000	1,965,309,000
ID4745 Korea	642,688,000	735,173,000	957,367,000
ID4746 Netherland	23,707,000	25,429,000	29,276,000

FC24R04 FOREIGN LOANS REPAYMENT

APPROPRIATIONS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES.-Concl'd.			
ID4747 Russia	204,245,000	209,196,000	244,897,000
ID4748 Spain	44,005,000	45,071,000	52,763,000
ID4749 Sweden	257,835,000	264,137,000	309,214,000
ID4750 Switzerland	128,183,000	141,683,000	165,862,000
ID4751 U.K	15,144,000	13,016,000	18,849,000
ID4752 U.S.Aid (P&C)	84,120,000	301,309,000	352,730,000
ID4753 US (PL-480)	65,549,000	97,476,000	99,783,000
ID4754 US(EXIM BANK)	348,491,000	356,939,000	417,853,000
ID4755 National Bank of Pakistan	245,256,000	170,862,000	174,906,000
ID4757 Libya	40,252,000	41,937,000	8,650,000
ID4758 EURO Bonds	49,500,000,000	50,700,000,000	
ID4759 China	920,650,000	725,195,000	10,195,301,000
ID5267 UAE			126,770,000
ID5442 IMF Loan			60,550,000,000
011403 Total-Repayment of Principal - Foreign	132,446,428,000	148,053,739,000	174,368,603,000
0114 Total-Foreign Debt Management	132,446,428,000	148,053,739,000	174,368,603,000
011 Total-Executive and Legislative organs Financial and Fiscal Affairs, External Affairs	132,446,428,000	148,053,739,000	174,368,603,000
01 Total-General Public Service	132,446,428,000	148,053,739,000	174,368,603,000
Total- Accountant General Pakistan Revenues	132,446,428,000	148,053,739,000	174,368,603,000
TOTAL- APPROPRIATIONS	132,446,428,000	148,053,739,000	174,368,603,000

**.- REPAYMENT OF SHORT TERM
FOREIGN CREDITS**

APPROPRIATIONS

**REPAYMENT OF SHORT TERM FOREIGN CREDITS
(FC24R05)**

I. *ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Expenses for REPAYMENT OF SHORT TERM FOREIGN CREDITS.*

Charged Rs. 26,460,243,000

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

	2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION			
011 <i>Executive and Legislative organs, Financial and Fiscal Affairs, External Affairs</i>	<u>65,698,762,000</u>	<u>64,668,284,000</u>	<u>26,460,243,000</u>
Total	<u>65,698,762,000</u>	<u>64,668,284,000</u>	<u>26,460,243,000</u>
OBJECT CLASSIFICATION			
A10 <i>Principal Repayments of Loans</i>	<u>65,698,762,000</u>	<u>64,668,284,000</u>	<u>26,460,243,000</u>
Total	<u>65,698,762,000</u>	<u>64,668,284,000</u>	<u>26,460,243,000</u>

.- FC24R05 REPAYMENT OF SHORT TERM
FOREIGN CREDITS

APPROPRIATIONS

III. - DETAILS are as follows :-

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
01	GENERAL PUBLIC SERVICE:		
011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS:		
0114	FOREIGN DEBT MANAGEMENT:		
011403	REPAYMENT OF PRINCIPAL FOREIGN DEBT		
ID4722	SHORT TERM BORROWING:		
011403 - A10	Principal Repayments of Loans	65,698,762,000	64,668,284,000
011403 - A102	Principal Repayment - Foreign	65,698,762,000	64,668,284,000
Total	Short Term Borrowing	65,698,762,000	64,668,284,000
011403	Total-Repayment of Principal -Foreign Debt	65,698,762,000	64,668,284,000
0114	Total- Foreign Debt Management	65,698,762,000	64,668,284,000
011	Total-Executive and Legislative organs, Financil and Fiscal Affairs, External Affairs	65,698,762,000	64,668,284,000
01	Total-General Public Service	65,698,762,000	64,668,284,000
Total -	Accountant General Pakistan Revenues	65,698,762,000	64,668,284,000
	TOTAL- APPROPRIATIONS	65,698,762,000	64,668,284,000

SECTION III**MINISTRY OF FINANCE, REVENUE AND PLANNING AND DEVELOPMENT**

**2010-2011
Budget
Estimate
(Rupees in Thousands)**

***Appropriations presented on behalf of the Ministry of
Finance, Revenue and Planning and Development***

- <i>Audit</i>	1,832,418
- <i>Servicing of Domestic Debt</i>	621,759,230
- <i>Repayment of Domestic Debt</i>	4,157,922,108

Total:- 4,781,513,756

.- AUDIT

APPROPRIATIONS

AUDIT
(FC24A05)

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **AUDIT**.

Charged Rs. 1,832,418,000

II. FUNCTION-cum-OBJECT Classification under which this Appropriation will be accounted for on behalf of the **MINISTRY OF FINANCE, REVENUE AND PLANNING AND DEVELOPMENT (FINANCE DIVISION)**.

	2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION			
011 Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	1,540,718,000	1,540,726,000	1,832,418,000
Total	1,540,718,000	1,540,726,000	1,832,418,000
OBJECT CLASSIFICATION			
A01 Employees Related Expenses	1,026,899,000	1,026,907,000	1,194,898,000
A011 Pay	632,646,000	632,648,000	699,376,000
A011-1 Pay of Officers	(361,103,000)	-361,105,000	(402,197,000)
A011-2 Pay of Other Staff	(271,543,000)	-271,543,000	(297,179,000)
A012 Allowances	394,253,000	394,259,000	495,522,000
A012-1 Regular Allowances	(352,883,000)	-352,888,000	(457,422,000)
A012-2 Other Allowances (Excluding TA)	(41,370,000)	-41,371,000	(38,100,000)
A03 Operating Expenses	443,937,000	443,937,000	543,263,000
A04 Employees Retirement Benefits	9,500,000	9,500,000	11,287,000
A05 Grants Subsidies and Write off Loans	7,295,000	7,295,000	4,032,000
A06 Transfers	6,575,000	6,575,000	2,877,000
A09 Physical Assets	34,504,000	34,504,000	50,853,000
A13 Repairs and Maintenance	12,008,000	12,008,000	25,208,000
Total	1,540,718,000	1,540,726,000	1,832,418,000

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

01 General Public Services	-5,613,000	-5,613,000
Total- Recoveries	-5,613,000	-5,613,000

.- FC24A05 AUDIT
III- DETAILS are as Follows:

APPROPRIATIONS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
01 GENERAL PUBLIC SERVICE:					
011 EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS:					
0112 FINANCIAL AND FISCAL AFFAIRS:					
011207 AUDITING SERVICES:					
ID1160 TRAINING OF OFFICERS ABROAD:					
011207 - A01	Employees Related Expenses		950,000	950,000	998,000
011207 - A011	Pay		950,000	950,000	998,000
011207 - A011-1	Pay of Officers		(950,000)	-950,000	(998,000)
Total - Training of Officers Abroad			950,000	950,000	998,000
ID1161 AUDITOR GENERAL OF PAKISTAN, ISLAMABAD:					
011207 - A01	Employees Related Expenses		206,593,000	206,600,000	301,583,000
011207 - A011	Pay	386 406	130,652,000	130,654,000	164,402,000
011207 - A011-1	Pay of Officers	(164) (175)	(91,303,000)	-91,305,000	(106,476,000)
011207 - A011-2	Pay of Other Staff	(222) (231)	(39,349,000)	-39,349,000	(57,926,000)
011207 - A012	Allowances		75,941,000	75,946,000	137,181,000
011207 - A012-1	Regular Allowances		(45,835,000)	-45,840,000	(112,549,000)
011207 - A012-2	Other Allowances (Excluding T.A)		(30,106,000)	-30,106,000	(24,632,000)
011207 - A03	Operating Expenses		177,548,000	177,548,000	208,211,000
011207 - A032	Communications		6,251,000	6,251,000	15,367,000
011207 - A033	Utilities		7,986,000	7,986,000	13,761,000
011207 - A034	Occupancy Costs		75,669,000	75,669,000	115,823,000
011207 - A036	Motor Vehicles		2,000	2,000	171,000
011207 - A038	Travel & Transportation		50,405,000	50,405,000	34,226,000
011207 - A039	General		37,235,000	37,235,000	28,863,000
011207 - A04	Employees Retirement Benefits		5,995,000	5,995,000	5,385,000
011207 - A041	Pension		5,995,000	5,995,000	5,385,000
011207 - A05	Grants Subsidies and Write off Loans		7,265,000	7,265,000	4,001,000
011207 - A052	Grants-Domestic		7,265,000	7,265,000	4,001,000
011207 - A06	Transfers		6,077,000	6,077,000	2,010,000
011207 - A063	Entertainment and Gifts		6,077,000	6,077,000	2,010,000
011207 - A09	Physical Assets		34,354,000	34,354,000	40,415,000
011207 - A092	Computer Equipment		2,014,000	2,014,000	3,657,000
011207 - A095	Purchase of Transport		9,900,000	9,900,000	27,475,000

.- FC24A05 AUDIT

APPROPRIATIONS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES.-Contd					
011207 · A096			14,970,000	14,970,000	5,491,000
011207 · A097			7,470,000	7,470,000	3,792,000
011207 · A13			4,571,000	4,571,000	14,016,000
011207 · A130			1,025,000	1,025,000	4,462,000
011207 · A131			1,440,000	1,440,000	1,705,000
011207 · A132			338,000	338,000	507,000
011207 · A133			1,100,000	1,100,000	7,041,000
011207 · A137			668,000	668,000	301,000
Total - Auditor General of Pakistan, Islamabad.			442,403,000	442,410,000	575,621,000

ID1170 DIRECTOR FOREIGN AUDIT, ISLAMABAD:

011207 · A01	Employees Related Expenses			8,942,000	8,942,000	9,389,000
011207 · A011	Pay	61	62	5,970,000	5,970,000	6,268,000
011207 · A011-1	Pay of Officers	(17)	(18)	(2,000,000)	-2,000,000	(2,099,000)
011207 · A011-2	Pay of Other Staff	(44)	(44)	(3,970,000)	-3,970,000	(4,169,000)
011207 · A012	Allowances			2,972,000	2,972,000	3,121,000
011207 · A012-1	Regular Allowances			(2,700,000)	-2,700,000	(2,835,000)
011207 · A012-2	Other Allowances (Excluding T.A)			(272,000)	-272,000	(286,000)
011207 · A03	Operating Expenses			8,082,000	8,082,000	8,876,000
011207 · A032	Communications			213,000	213,000	223,000
011207 · A033	Utilities			50,000	50,000	18,000
011207 · A034	Occupancy Costs			1,234,000	1,234,000	1,678,000
011207 · A038	Travel & Transportation			6,122,000	6,122,000	6,428,000
011207 · A039	General			463,000	463,000	529,000
011207 · A04	Employees Retirement Benefits			1,000	1,000	1,000
011207 · A041	Pension			1,000	1,000	1,000
011207 · A05	Grants Subsidies and Write off Loans			1,000	1,000	1,000
011207 · A052	Grants-Domestic			1,000	1,000	1,000
011207 · A06	Transfers			1,000	1,000	43,000
011207 · A063	Entertainment and Gifts			1,000	1,000	43,000
011207 · A09	Physical Assets			5,000	5,000	5,000
011207 · A092	Computer Equipment			3,000	3,000	3,000
011207 · A096	Purchase of Plant & Machinery			1,000	1,000	1,000
011207 · A097	Purchase of Furniture & Fixture			1,000	1,000	1,000
011207 · A13	Repairs and Maintenance			177,000	177,000	186,000

.- FC24A05 AUDIT

APPROPRIATIONS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES.-Contd					
011207 · A130	Transport		85,000	85,000	89,000
011207 · A131	Machinery and Equipment		75,000	75,000	79,000
011207 · A132	Furniture and Fixture		15,000	15,000	16,000
011207 · A137	Computer Equipment		2,000	2,000	2,000
Total - Director Foreign Audit, Islamabad			17,209,000	17,209,000	18,501,000
ID1171 DIRECTOR ZAKAT AUDIT, ISLAMABAD:					
011207 · A01	Employees Related Expenses		7,982,000	7,982,000	8,380,000
011207 · A011	Pay	46 46	4,820,000	4,820,000	5,063,000
011207 · A011-1	Pay of Officers	(23) (23)	(3,500,000)	-3,500,000	(3,675,000)
011207 · A011-2	Pay of Other Staff	(23) (23)	(1,320,000)	-1,320,000	(1,388,000)
011207 · A012	Allowances		3,162,000	3,162,000	3,317,000
011207 · A012-1	Regular Allowances		(3,000,000)	-3,000,000	(3,146,000)
011207 · A012-2	Other Allowances (Excluding T.A)		(162,000)	-162,000	(171,000)
011207 · A03	Operating Expenses		6,479,000	6,479,000	7,433,000
011207 · A032	Communications		169,000	169,000	178,000
011207 · A033	Utilities		158,000	158,000	166,000
011207 · A034	Occupancy Costs		1,907,000	1,907,000	2,632,000
011207 · A038	Travel & Transportation		3,697,000	3,697,000	3,882,000
011207 · A039	General		548,000	548,000	575,000
011207 · A04	Employees Retirement Benefits		10,000	10,000	11,000
011207 · A041	Pension		10,000	10,000	11,000
011207 · A05	Grants Subsidies and Write off Loans		1,000	1,000	1,000
011207 · A052	Grants-Domestic		1,000	1,000	1,000
011207 · A06	Transfers		1,000	1,000	1,000
011207 · A063	Entertainment and Gifts		1,000	1,000	1,000
011207 · A09	Physical Assets		5,000	5,000	5,000
011207 · A092	Computer Equipment		3,000	3,000	3,000
011207 · A096	Purchase of Plant & Machinery		1,000	1,000	1,000
011207 · A097	Purchase of Furniture & Fixture		1,000	1,000	1,000
011207 · A13	Repairs and Maintenance		142,000	142,000	150,000
011207 · A130	Transport		85,000	85,000	89,000
011207 · A131	Machinery and Equipment		50,000	50,000	53,000
011207 · A132	Furniture and Fixture		5,000	5,000	6,000
011207 · A137	Computer Equipment		2,000	2,000	2,000
Total - Director Zakat Audit, Islamabad			14,620,000	14,620,000	15,981,000

.- FC24A05 AUDIT

APPROPRIATIONS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES.-Contd					
ID1173 DIRECTOR GENERAL AUDIT DEFENCE SERVICES, RAWALPINDI:					
011207 · A01	Employees Related Expenses		63,582,000	63,582,000	64,194,000
011207 · A011	Pay	302 299	38,000,000	38,000,000	37,078,000
011207 · A011-1	Pay of Officers	(79) (78)	(14,000,000)	-14,000,000	(14,207,000)
011207 · A011-2	Pay of Other Staff	(223) (221)	(24,000,000)	-24,000,000	(22,871,000)
011207 · A012	Allowances		25,582,000	25,582,000	27,116,000
011207 · A012-1	Regular Allowances		(25,000,000)	-25,000,000	(26,465,000)
011207 · A012-2	Other Allowances (Excluding T.A)		(582,000)	-582,000	(651,000)
011207 · A03	Operating Expenses		16,132,000	16,132,000	25,046,000
011207 · A032	Communications		561,000	561,000	1,040,000
011207 · A033	Utilities		13,000	13,000	13,000
011207 · A034	Occupancy Costs		9,324,000	9,324,000	15,028,000
011207 · A038	Travel & Transportation		5,384,000	5,384,000	7,255,000
011207 · A039	General		850,000	850,000	1,710,000
011207 · A04	Employees Retirement Benefits		50,000	50,000	60,000
011207 · A041	Pension		50,000	50,000	60,000
011207 · A05	Grants Subsidies and Write off Loans		1,000	1,000	1,000
011207 · A052	Grants-Domestic		1,000	1,000	1,000
011207 · A06	Transfers		1,000	1,000	20,000
011207 · A063	Entertainment and Gifts		1,000	1,000	20,000
011207 · A09	Physical Assets		5,000	5,000	1,341,000
011207 · A092	Computer Equipment		3,000	3,000	241,000
011207 · A096	Purchase of Plant & Machinery		1,000	1,000	900,000
011207 · A097	Purchase of Furniture & Fixture		1,000	1,000	200,000
011207 · A13	Repairs and Maintenance		352,000	352,000	660,000
011207 · A130	Transport		150,000	150,000	260,000
011207 · A131	Machinery and Equipment		170,000	170,000	210,000
011207 · A132	Furniture and Fixture		30,000	30,000	150,000
011207 · A137	Computer Equipment		2,000	2,000	40,000
Total -	Director General Audit Defence Services, Rawalpindi		80,123,000	80,123,000	91,322,000

.- FC24A05 AUDIT

APPROPRIATIONS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES.-Contd					
ID1174 DIRECTOR COMMERCIAL AUDIT, WAH:					
011207 · A01	Employees Related Expenses		11,212,000	11,212,000	12,350,000
011207 · A011	Pay	64 64	7,000,000	7,000,000	7,441,000
011207 · A011-1	Pay of Officers	(20) (20)	(3,500,000)	-3,500,000	(3,740,000)
011207 · A011-2	Pay of Other Staff	(44) (44)	(3,500,000)	-3,500,000	(3,701,000)
011207 · A012	Allowances		4,212,000	4,212,000	4,909,000
011207 · A012-1	Regular Allowances		(4,000,000)	-4,000,000	(4,707,000)
011207 · A012-2	Other Allowances (Excluding T.A)		(212,000)	-212,000	(202,000)
011207 · A03	Operating Expenses		3,328,000	3,328,000	3,113,000
011207 · A032	Communications		71,000	71,000	76,000
011207 · A033	Utilities		99,000	99,000	92,000
011207 · A034	Occupancy Costs		809,000	809,000	754,000
011207 · A038	Travel & Transportation		2,097,000	2,097,000	1,988,000
011207 · A039	General		252,000	252,000	203,000
011207 · A04	Employees Retirement Benefits		10,000	10,000	25,000
011207 · A041	Pension		10,000	10,000	25,000
011207 · A05	Grants Subsidies and Write off Loans		1,000	1,000	1,000
011207 · A052	Grants-Domestic		1,000	1,000	1,000
011207 · A06	Transfers		1,000	1,000	
011207 · A063	Entertainment and Gifts		1,000	1,000	
011207 · A09	Physical Assets		5,000	5,000	5,000
011207 · A092	Computer Equipment		3,000	3,000	3,000
011207 · A096	Purchase of Plant & Machinery		1,000	1,000	1,000
011207 · A097	Purchase of Furniture & Fixture		1,000	1,000	1,000
011207 · A13	Repairs and Maintenance		162,000	162,000	105,000
011207 · A130	Transport		85,000	85,000	55,000
011207 · A131	Machinery and Equipment		60,000	60,000	40,000
011207 · A132	Furniture and Fixture		15,000	15,000	10,000
011207 · A137	Computer Equipment		2,000	2,000	
Total - Director Commercial Audit, Wah			14,719,000	14,719,000	15,599,000

.- FC24A05 AUDIT

APPROPRIATIONS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -Contd					
ID1177 DIRECTOR GENERAL AUDIT FEDERAL					
GOVERNMENT, ISLAMABAD:					
011207 · A01	Employees Related Expenses		48,712,000	48,712,000	51,153,000
011207 · A011	Pay	266 274	32,000,000	32,000,000	33,600,000
011207 · A011-1	Pay of Officers	(95) (99)	(19,000,000)	-19,000,000	(20,050,000)
011207 · A011-2	Pay of Other Staff	(171) (175)	(13,000,000)	-13,000,000	(13,550,000)
011207 · A012	Allowances		16,712,000	16,712,000	17,553,000
011207 · A012-1	Regular Allowances		(16,000,000)	-16,000,000	(16,805,000)
011207 · A012-2	Other Allowances (Excluding T.A)		(712,000)	-712,000	(748,000)
011207 · A03	Operating Expenses		20,492,000	20,492,000	30,908,000
011207 · A032	Communications		661,000	661,000	794,000
011207 · A033	Utilities		443,000	443,000	915,000
011207 · A034	Occupancy Costs		13,635,000	13,635,000	22,166,000
011207 · A038	Travel & Transportation		4,762,000	4,762,000	5,200,000
011207 · A039	General		991,000	991,000	1,833,000
011207 · A04	Employees Retirement Benefits		150,000	150,000	158,000
011207 · A041	Pension		150,000	150,000	158,000
011207 · A05	Grants Subsidies and Write off Loans		1,000	1,000	1,000
011207 · A052	Grants-Domestic		1,000	1,000	1,000
011207 · A06	Transfers		10,000	10,000	10,000
011207 · A063	Entertainments & Gifts		10,000	10,000	10,000
011207 · A09	Physical Assets		5,000	5,000	530,000
011207 · A092	Computer Equipment		3,000	3,000	3,000
011207 · A096	Purchase of Plant & Machinery		1,000	1,000	316,000
011207 · A097	Purchase of Furniture & Fixture		1,000	1,000	211,000
011207 · A13	Repairs and Maintenance		342,000	342,000	359,000
011207 · A130	Transport		150,000	150,000	158,000
011207 · A131	Machinery and Equipment		150,000	150,000	157,000
011207 · A132	Furniture and Fixture		40,000	40,000	42,000
011207 · A137	Computer Equipment		2,000	2,000	2,000
Total -	Director General Audit Federal				
	Government, Islamabad		69,712,000	69,712,000	83,119,000

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APPROPRIATIONS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -Contd					
ID3059 DIRECTOR GENERAL AUDIT, EARTHQUAKE, REHABILITATION AND RECONSTRUCTION AUTHORITY, ISLAMABAD:					
011207 · A01	Employees Related Expenses		9,087,000	9,087,000	9,542,000
011207 · A011	Pay	66 66	5,900,000	5,900,000	6,195,000
011207 · A011-1	Pay of Officers	(33) (33)	(4,000,000)	-4,000,000	(4,200,000)
011207 · A011-2	Pay of Other Staff	(33) (33)	(1,900,000)	-1,900,000	(1,995,000)
011207 · A012	Allowances		3,187,000	3,187,000	3,347,000
011207 · A012-1	Regular Allowances		(3,000,000)	-3,000,000	(3,151,000)
011207 · A012-2	Other Allowances (Excluding T.A)		(187,000)	-187,000	(196,000)
011207 · A03	Operating Expenses		6,435,000	6,435,000	7,992,000
011207 · A032	Communications		321,000	321,000	389,000
011207 · A033	Utilities		110,000	110,000	331,000
011207 · A034	Occupancy Costs		2,724,000	2,724,000	3,552,000
011207 · A038	Travel & Transportation		2,927,000	2,927,000	3,283,000
011207 · A039	General		353,000	353,000	437,000
011207 · A04	Employees Retirement Benefits		1,000	1,000	1,000
011207 · A041	Pension		1,000	1,000	1,000
011207 · A05	Grants Subsidies and Write off Loans		1,000	1,000	1,000
011207 · A052	Grants-Domestic		1,000	1,000	1,000
011207 · A06	Transfers		1,000	1,000	1,000
011207 · A063	Entertainment and Gifts		1,000	1,000	1,000
011207 · A09	Physical Assets		5,000	5,000	478,000
011207 · A092	Computer Equipment		3,000	3,000	3,000
011207 · A096	Purchase of Plant & Machinery		1,000	1,000	422,000
011207 · A097	Purchase of Furniture & Fixture		1,000	1,000	53,000
011207 · A13	Repairs and Maintenance		157,000	157,000	333,000
011207 · A130	Transport		85,000	85,000	257,000
011207 · A131	Machinery and Equipment		50,000	50,000	53,000
011207 · A132	Furniture and Fixture		20,000	20,000	21,000
011207 · A137	Computer Equipment		2,000	2,000	2,000
Total -	Director General Audit Earthquake, Rehabilitation and Reconstruction Authority, Islamabad		15,687,000	15,687,000	18,348,000

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APPROPRIATIONS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -Contd					
ID5268 DIRECTOR GENERAL AUDIT, WORKS					
FEDERAL, ISLAMABAD:					
011207 · A01	Employees Related Expenses				33,092,000
011207 · A011	Pay	195			19,541,000
011207 · A011-1	Pay of Officers	(50)			(9,009,000)
011207 · A011-2	Pay of Other Staff	(145)			(10,532,000)
011207 · A012	Allowances				13,551,000
011207 · A012-1	Regular Allowances				(13,239,000)
011207 · A012-2	Other Allowances (Excluding T.A)				(312,000)
011207 · A03	Operating Expenses				9,556,000
011207 · A032	Communications				254,000
011207 · A033	Utilities				186,000
011207 · A034	Occupancy Costs				6,220,000
011207 · A038	Travel & Transportation				2,210,000
011207 · A039	General				686,000
011207 · A04	Employees Retirement Benefits				10,000
011207 · A041	Pension				10,000
011207 · A05	Grants Subsidies and Write off Loans				1,000
011207 · A052	Grants-Domestic				1,000
011207 · A06	Transfers				1,000
011207 · A063	Entertainment and Gifts				1,000
011207 · A09	Physical Assets				501,000
011207 · A092	Computer Equipment				50,000
011207 · A095	Purchase of Transport				1,000
011207 · A096	Purchase of Plant & Machinery				100,000
011207 · A097	Purchase of Furniture & Fixture				350,000
011207 · A13	Repairs and Maintenance				186,000
011207 · A130	Transport				30,000
011207 · A131	Machinery and Equipment				100,000
011207 · A132	Furniture and Fixture				40,000
011207 · A137	Computer Equipment				16,000
Total -	Director General Audit ,Works				
	Federal, Islamabad.				43,347,000

.- FC24A05 AUDIT

APPROPRIATIONS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -Concl'd					
011207	Total-Auditing Services		655,423,000	655,430,000	862,836,000
0112	Total-Financial and Fiscal Affaris		655,423,000	655,430,000	862,836,000
011	Total-Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs		655,423,000	655,430,000	862,836,000
01	Total- General Public Service		655,423,000	655,430,000	862,836,000
	Total-Accountant General Pakistan Revenues		655,423,000	655,430,000	862,836,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE , LAHORE.

- 01 GENERAL PUBLIC SERVICE:
011 EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL
AND FISCAL AFFAIRS, EXTERNAL AFFAIRS:
0112 FINANCIAL AND FISCAL AFFAIRS:
011207 AUDITING SERVICES:

**LO0349 DIRECTOR GENERAL AUDIT POST
TELEPHONES AND TELEGRAPHS:**

011207 · A01	Employees Related Expenses			29,872,000	29,872,000	31,115,000
011207 · A011	Pay	176	176	17,500,000	17,500,000	16,318,000
011207 · A011-1	Pay of Officers	(54)	(54)	(9,000,000)	-9,000,000	(8,760,000)
011207 · A011-2	Pay of Other Staff	(122)	(122)	(8,500,000)	-8,500,000	(7,558,000)
011207 · A012	Allowances			12,372,000	12,372,000	14,797,000
011207 · A012-1	Regular Allowances			(12,000,000)	-12,000,000	(14,471,000)
011207 · A012-2	Other Allowances (Excluding T.A)			(372,000)	-372,000	(326,000)
011207 · A03	Operating Expenses			9,442,000	9,442,000	12,130,000
011207 · A032	Communications			96,000	96,000	180,000
011207 · A033	Utilities			2,546,000	2,546,000	3,575,000
011207 · A034	Occupancy Costs			3,507,000	3,507,000	4,000,000
011207 · A038	Travel & Transportation			2,642,000	2,642,000	3,235,000
011207 · A039	General			651,000	651,000	1,140,000
011207 · A04	Employees Retirement Benefits			200,000	200,000	100,000
011207 · A041	Pension			200,000	200,000	100,000

.- FC24A05 AUDIT

APPROPRIATIONS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE , LAHORE -Contd.					
011207 · A05	Grants Subsidies and Write off Loans		1,000	1,000	1,000
011207 · A052	Grants-Domestic		1,000	1,000	1,000
011207 · A06	Transfers		2,000	2,000	11,000
011207 · A063	Entertainment and Gifts		2,000	2,000	11,000
011207 · A09	Physical Assets		5,000	5,000	300,000
011207 · A092	Computer Equipment		3,000	3,000	50,000
011207 · A096	Purchase of Plant & Machinery		1,000	1,000	150,000
011207 · A097	Purchase of Furniture & Fixture		1,000	1,000	100,000
011207 · A13	Repairs and Maintenance		207,000	207,000	230,000
011207 · A130	Transport		85,000	85,000	75,000
011207 · A131	Machinery and Equipment		100,000	100,000	100,000
011207 · A132	Furniture and Fixture		20,000	20,000	25,000
011207 · A137	Computer Equipment		2,000	2,000	30,000
Total -	Director General Audit Post				
	Telephones and Telegraphs		39,729,000	39,729,000	43,887,000

**LO0350 DIRECTOR GENERAL REVENUE RECEIPT
AUDIT AND EVALUATION (NORTH), LAHORE:**

011207 · A01	Employees Related Expenses		29,917,000	29,918,000	33,926,000
011207 · A011	Pay	159 159	19,500,000	19,500,000	17,827,000
011207 · A011-1	Pay of Officers	(85) (85)	(13,000,000)	-13,000,000	(11,454,000)
011207 · A011-2	Pay of Other Staff	(74) (74)	(6,500,000)	-6,500,000	(6,373,000)
011207 · A012	Allowances		10,417,000	10,418,000	16,099,000
011207 · A012-1	Regular Allowances		(10,000,000)	-10,001,000	(15,457,000)
011207 · A012-2	Other Allowances (Excluding T.A)		(417,000)	-417,000	(642,000)
011207 · A03	Operating Expenses		12,761,000	12,761,000	15,798,000
011207 · A032	Communications		404,000	404,000	506,000
011207 · A033	Utilities		18,000	18,000	112,000
011207 · A034	Occupancy Costs		3,975,000	3,975,000	7,004,000
011207 · A038	Travel & Transportation		7,667,000	7,667,000	7,186,000
011207 · A039	General		697,000	697,000	990,000
011207 · A04	Employees Retirement Benefits		150,000	150,000	1,000
011207 · A041	Pension		150,000	150,000	1,000
011207 · A05	Grants Subsidies and Write off Loans		1,000	1,000	1,000
011207 · A052	Grants-Domestic		1,000	1,000	1,000

.- FC24A05 AUDIT

APPROPRIATIONS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE , LAHORE -Contd.					
011207 · A06	Transfers		25,000	25,000	25,000
011207 · A063	Entertainment and Gifts		25,000	25,000	25,000
011207 · A09	Physical Assets		5,000	5,000	603,000
011207 · A092	Computer Equipment		3,000	3,000	3,000
011207 · A096	Purchase of Plant & Machinery		1,000	1,000	400,000
011207 · A097	Purchase of Furniture & Fixture		1,000	1,000	200,000
011207 · A13	Repairs and Maintenance		217,000	217,000	390,000
011207 · A130	Transport		85,000	85,000	150,000
011207 · A131	Machinery and Equipment		110,000	110,000	200,000
011207 · A132	Furniture and Fixture		20,000	20,000	40,000
011207 · A137	Computer Equipment		2,000	2,000	
Total - Director General Revenue Receipt Audit and Evaluation (North), Lahore			43,076,000	43,077,000	50,744,000

LO0351 DIRECTOR GENERAL AUDIT WORKS, LAHORE:

011207 · A01	Employees Related Expenses		86,632,000	86,632,000	63,000,000
011207 · A011	Pay	546 352	56,000,000	56,000,000	37,311,000
011207 · A011-1	Pay of Officers	(123) (74)	(25,000,000)	-25,000,000	(17,204,000)
011207 · A011-2	Pay of Other Staff	(423) (278)	(31,000,000)	-31,000,000	(20,107,000)
011207 · A012	Allowances		30,632,000	30,632,000	25,689,000
011207 · A012-1	Regular Allowances		(30,000,000)	-30,000,000	(25,217,000)
011207 · A012-2	Other Allowances (Excluding T.A)		(632,000)	-632,000	(472,000)
011207 · A03	Operating Expenses		19,665,000	19,665,000	13,563,000
011207 · A032	Communications		455,000	455,000	507,000
011207 · A033	Utilities		28,000	28,000	28,000
011207 · A034	Occupancy Costs		12,002,000	12,002,000	7,505,000
011207 · A038	Travel & Transportation		6,332,000	6,332,000	4,315,000
011207 · A039	General		848,000	848,000	1,208,000
011207 · A04	Employees Retirement Benefits		800,000	800,000	2,000,000
011207 · A041	Pension		800,000	800,000	2,000,000
011207 · A05	Grants Subsidies and Write off Loans		1,000	1,000	1,000
011207 · A052	Grants-Domestic		1,000	1,000	1,000
011207 · A06	Transfers		1,000	1,000	1,000
011207 · A063	Entertainment and Gifts		1,000	1,000	1,000

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APPROPRIATIONS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE , LAHORE -Contd.					
011207 · A09	Physical Assets		5,000	5,000	561,000
011207 · A092	Computer Equipment		3,000	3,000	110,000
011207 · A095	Purchase of Transport				1,000
011207 · A096	Purchase of Plant & Machinery		1,000	1,000	100,000
011207 · A097	Purchase of Furniture & Fixture		1,000	1,000	350,000
011207 · A13	Repairs and Maintenance		282,000	282,000	476,000
011207 · A130	Transport		100,000	100,000	100,000
011207 · A131	Machinery and Equipment		150,000	150,000	200,000
011207 · A132	Furniture and Fixture		30,000	30,000	100,000
011207 · A137	Computer Equipment		2,000	2,000	76,000
Total - Director General Audit Works, Lahore			107,386,000	107,386,000	79,602,000

LO0352 DIRECTOR GENERAL AUDIT WAPDA, LAHORE

011207 · A01	Employees Related Expenses		56,422,000	56,422,000	57,166,000
011207 · A011	Pay	440 440	33,000,000	33,000,000	29,572,000
011207 · A011-1	Pay of Officers	(144) (144)	(16,000,000)	-16,000,000	(15,719,000)
011207 · A011-2	Pay of Other Staff	(296) (296)	(17,000,000)	-17,000,000	(13,853,000)
011207 · A012	Allowances		23,422,000	23,422,000	27,594,000
011207 · A012-1	Regular Allowances		(23,000,000)	-23,000,000	(27,136,000)
011207 · A012-2	Other Allowances (Excluding T.A)		(422,000)	-422,000	(458,000)
011207 · A03	Operating Expenses		6,823,000	6,823,000	9,565,000
011207 · A032	Communications		286,000	286,000	446,000
011207 · A033	Utilities		21,000	21,000	33,000
011207 · A034	Occupancy Costs		902,000	902,000	1,230,000
011207 · A038	Travel & Transportation		5,122,000	5,122,000	6,996,000
011207 · A039	General		492,000	492,000	860,000
011207 · A04	Employees Retirement Benefits		300,000	300,000	1,535,000
011207 · A041	Pension		300,000	300,000	1,535,000
011207 · A05	Grants Subsidies and Write off Loans		1,000	1,000	1,000
011207 · A052	Grants-Domestic		1,000	1,000	1,000
011207 · A06	Transfers		1,000	1,000	5,000
011207 · A063	Entertainment and Gifts		1,000	1,000	5,000
011207 · A09	Physical Assets		5,000	5,000	350,000
011207 · A092	Computer Equipment		3,000	3,000	150,000

.- FC24A05 AUDIT

APPROPRIATIONS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE , LAHORE -Contd.					
011207 · A096	Purchase of Plant & Machinery		1,000	1,000	100,000
011207 · A097	Purchase of Furniture & Fixture		1,000	1,000	100,000
011207 · A13	Repairs and Maintenance		142,000	142,000	300,000
011207 · A130	Transport		50,000	50,000	70,000
011207 · A131	Machinery and Equipment		70,000	70,000	100,000
011207 · A132	Furniture and Fixture		20,000	20,000	30,000
011207 · A137	Computer Equipment		2,000	2,000	100,000
Total - Director General Audit Wapda, Lahore			63,694,000	63,694,000	68,922,000

**LO0353 DIRECTOR GENERAL COMMERCIAL AUDIT
AND EVALUATION (NORTH), LAHORE:**

011207 · A01	Employees Related Expenses		18,378,000	18,378,000	20,491,000
011207 · A011	Pay	94 94	11,000,000	11,000,000	11,905,000
011207 · A011-1	Pay of Officers	(34) (34)	(5,500,000)	-5,500,000	(6,273,000)
011207 · A011-2	Pay of Other Staff	(60) (60)	(5,500,000)	-5,500,000	(5,632,000)
011207 · A012	Allowances		7,378,000	7,378,000	8,586,000
011207 · A012-1	Regular Allowances		(7,001,000)	-7,001,000	(8,160,000)
011207 · A012-2	Other Allowances (Excluding T.A)		(377,000)	-377,000	(426,000)
011207 · A03	Operating Expenses		6,877,000	6,877,000	7,551,000
011207 · A032	Communications		306,000	306,000	306,000
011207 · A033	Utilities		4,000	4,000	4,000
011207 · A034	Occupancy Costs		3,406,000	3,406,000	3,996,000
011207 · A038	Travel & Transportation		2,689,000	2,689,000	2,619,000
011207 · A039	General		472,000	472,000	626,000
011207 · A04	Employees Retirement Benefits		50,000	50,000	50,000
011207 · A041	Pension		50,000	50,000	50,000
011207 · A05	Grants Subsidies and Write off Loans		1,000	1,000	1,000
011207 · A052	Grants-Domestic		1,000	1,000	1,000
011207 · A06	Transfers		1,000	1,000	2,000
011207 · A063	Entertainment and Gifts		1,000	1,000	2,000
011207 · A09	Physical Assets		5,000	5,000	5,000
011207 · A092	Computer Equipment		3,000	3,000	3,000
011207 · A096	Purchase of Plant & Machinery		1,000	1,000	1,000
011207 · A097	Purchase of Furniture & Fixture		1,000	1,000	1,000

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APPROPRIATIONS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE , LAHORE-Contd.					
011207 · A13	Repairs and Maintenance		217,000	217,000	237,000
011207 · A130	Transport		100,000	100,000	120,000
011207 · A131	Machinery and Equipment		100,000	100,000	100,000
011207 · A132	Furniture and Fixture		15,000	15,000	15,000
011207 · A137	Computer Equipment		2,000	2,000	2,000
Total -	Director General Commercial Audit and Evaluation (North), Lahore		25,529,000	25,529,000	28,337,000

LO0354 DIRECTOR GENERAL RAILWAY AUDIT, LAHORE:

011207 · A01	Employees Related Expenses		40,332,000	40,332,000	42,520,000
011207 · A011	Pay	235 235	23,000,000	23,000,000	23,647,000
011207 · A011-1	Pay of Officers	(83) (83)	(11,000,000)	-11,000,000	(11,047,000)
011207 · A011-2	Pay of Other Staff	(152) (152)	(12,000,000)	-12,000,000	(12,600,000)
011207 · A012	Allowances		17,332,000	17,332,000	18,873,000
011207 · A012-1	Regular Allowances		(17,000,000)	-17,000,000	(18,031,000)
011207 · A012-2	Other Allowances (Excluding T.A)		(332,000)	-332,000	(842,000)
011207 · A03	Operating Expenses		5,707,000	5,707,000	6,986,000
011207 · A032	Communications		326,000	326,000	442,000
011207 · A033	Utilities		13,000	13,000	23,000
011207 · A034	Occupancy Costs		1,505,000	1,505,000	1,706,000
011207 · A038	Travel & Transportation		3,222,000	3,222,000	3,740,000
011207 · A039	General		641,000	641,000	1,075,000
011207 · A04	Employees Retirement Benefits		350,000	350,000	400,000
011207 · A041	Pension		350,000	350,000	400,000
011207 · A05	Grants Subsidies and Write off Loans		1,000	1,000	1,000
011207 · A052	Grants-Domestic		1,000	1,000	1,000
011207 · A06	Transfers		5,000	5,000	50,000
011207 · A063	Entertainment and Gifts		5,000	5,000	50,000
011207 · A09	Physical Assets		5,000	5,000	580,000
011207 · A092	Computer Equipment		3,000	3,000	100,000
011207 · A095	Purchase of Transport				80,000
011207 · A096	Purchase of Plant & Machinery		1,000	1,000	200,000
011207 · A097	Purchase of Furniture & Fixture		1,000	1,000	200,000
011207 · A13	Repairs and Maintenance		217,000	217,000	500,000
011207 · A130	Transport		85,000	85,000	150,000
011207 · A131	Machinery and Equipment		100,000	100,000	150,000

.- FC24A05 AUDIT

APPROPRIATIONS

		No. of Posts		2009-2010	2009-2010	2010-2011
		2009-10	2010-11	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE , LAHORE -Contd.						
011207	· A132	Furniture and Fixture		30,000	30,000	100,000
011207	· A137	Computer Equipment		2,000	2,000	100,000
Total - Director General Railway Audit, Lahore				46,617,000	46,617,000	51,037,000
LO0355 DIRECTOR GENERAL AUDIT AND ACCOUNTS						
TRAINING INSTITUTES, LAHORE:						
011207	· A01	Employees Related Expenses		31,182,000	31,182,000	38,380,000
011207	· A011	Pay	166 171	18,500,000	18,500,000	21,343,000
011207	· A011-1	Pay of Officers	(64) (94)	(12,000,000)	-12,000,000	(13,442,000)
011207	· A011-2	Pay of Other Staff	(102) (77)	(6,500,000)	-6,500,000	(7,901,000)
011207	· A012	Allowances		12,682,000	12,682,000	17,037,000
011207	· A012-1	Regular Allowances		(12,000,000)	-12,000,000	(16,284,000)
011207	· A012-2	Other Allowances (Excluding T.A)		(682,000)	-682,000	(753,000)
011207	· A03	Operating Expenses		14,983,000	14,983,000	33,066,000
011207	· A032	Communications		746,000	746,000	1,603,000
011207	· A033	Utilities		2,795,000	2,795,000	3,935,000
011207	· A034	Occupancy Costs		5,775,000	5,775,000	13,947,000
011207	· A038	Travel & Transportation		3,527,000	3,527,000	4,924,000
011207	· A039	General		2,140,000	2,140,000	8,657,000
011207	· A04	Employees Retirement Benefits		125,000	125,000	132,000
011207	· A041	Pension		125,000	125,000	132,000
011207	· A05	Grants Subsidies and Write off Loans		1,000	1,000	1,000
011207	· A052	Grants-Domestic		1,000	1,000	1,000
011207	· A06	Transfers		200,000	200,000	415,000
011207	· A063	Entertainment and Gifts		200,000	200,000	415,000
011207	· A09	Physical Assets		5,000	5,000	2,465,000
011207	· A092	Computer Equipment		3,000	3,000	603,000
011207	· A096	Purchase of Plant & Machinery		1,000	1,000	1,231,000
011207	· A097	Purchase of Furniture & Fixture		1,000	1,000	631,000
011207	· A13	Repairs and Maintenance		732,000	732,000	1,599,000
011207	· A130	Transport		450,000	450,000	725,000
011207	· A131	Machinery and Equipment		250,000	250,000	688,000
011207	· A132	Furniture and Fixture		30,000	30,000	184,000
011207	· A137	Computer Equipment		2,000	2,000	2,000
Total - Director General Audit and Accounts				47,228,000	47,228,000	76,058,000
Training Institute, Lahore						

.- FC24A05 AUDIT

APPROPRIATIONS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE , LAHORE -Contd.					
LO0357 DIRECTOR GENERAL AUDIT INCOME					
TAX, LAHORE:					
011207 · A01	Employees Related Expenses		17,410,000	17,410,000	17,764,000
011207 · A011	Pay	94 94	10,100,000	10,100,000	10,847,000
011207 · A011-1	Pay of Officers	(48) (48)	(6,500,000)	-6,500,000	(7,128,000)
011207 · A011-2	Pay of Other Staff	(46) (46)	(3,600,000)	-3,600,000	(3,719,000)
011207 · A012	Allowances		7,310,000	7,310,000	6,917,000
011207 · A012-1	Regular Allowances		(7,000,000)	-7,000,000	(6,354,000)
011207 · A012-2	Other Allowances (Excluding T.A)		(310,000)	-310,000	(563,000)
011207 · A03	Operating Expenses		6,170,000	6,170,000	8,447,000
011207 · A032	Communications		321,000	321,000	375,000
011207 · A033	Utilities		127,000	127,000	148,000
011207 · A034	Occupancy Costs		3,194,000	3,194,000	3,765,000
011207 · A038	Travel & Transportation		2,132,000	2,132,000	3,711,000
011207 · A039	General		396,000	396,000	448,000
011207 · A04	Employees Retirement Benefits		100,000	100,000	20,000
011207 · A041	Pension		100,000	100,000	20,000
011207 · A05	Grants Subsidies and Write off Loans		1,000	1,000	1,000
011207 · A052	Grants-Domestic		1,000	1,000	1,000
011207 · A06	Transfers		1,000	1,000	1,000
011207 · A063	Entertainment and Gifts		1,000	1,000	1,000
011207 · A09	Physical Assets		5,000	5,000	
011207 · A092	Computer Equipment		3,000	3,000	
011207 · A096	Purchase of Plant & Machinery		1,000	1,000	
011207 · A097	Purchase of Furniture & Fixture		1,000	1,000	
011207 · A13	Repairs and Maintenance		192,000	192,000	268,000
011207 · A130	Transport		75,000	75,000	120,000
011207 · A131	Machinery and Equipment		100,000	100,000	124,000
011207 · A132	Furniture and Fixture		15,000	15,000	24,000
011207 · A137	Computer Equipment		2,000	2,000	
Total -	Director General Audit Income				
	Tax, Lahore		23,879,000	23,879,000	26,501,000

.- FC24A05 AUDIT

APPROPRIATIONS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs

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

LO0358 DIRECTOR GENERAL PERFORMANCE
AUDIT WING, LAHORE:

011207 · A01	Employees Related Expenses			6,037,000	6,037,000	6,625,000
011207 · A011	Pay	35	35	2,850,000	2,850,000	3,129,000
011207 · A011-1	Pay of Officers	(10)	(10)	(1,200,000)	-1,200,000	(1,318,000)
011207 · A011-2	Pay of Other Staff	(25)	(25)	(1,650,000)	-1,650,000	(1,811,000)
011207 · A012	Allowances			3,187,000	3,187,000	3,496,000
011207 · A012-1	Regular Allowances			(3,000,000)	-3,000,000	(3,292,000)
011207 · A012-2	Other Allowances (Excluding T.A)			(187,000)	-187,000	(204,000)
011207 · A03	Operating Expenses			1,560,000	1,560,000	1,712,000
011207 · A032	Communications			106,000	106,000	117,000
011207 · A033	Utilities			4,000	4,000	4,000
011207 · A034	Occupancy Costs			506,000	506,000	555,000
011207 · A038	Travel & Transportation			417,000	417,000	458,000
011207 · A039	General			527,000	527,000	578,000
011207 · A04	Employees Retirement Benefits			35,000	35,000	38,000
011207 · A041	Pension			35,000	35,000	38,000
011207 · A05	Grants Subsidies and Write off Loans			1,000	1,000	1,000
011207 · A052	Grants-Domestic			1,000	1,000	1,000
011207 · A06	Transfers			125,000	125,000	137,000
011207 · A063	Entertainment and Gifts			125,000	125,000	137,000
011207 · A09	Physical Assets			5,000	5,000	6,000
011207 · A092	Computer Equipment			3,000	3,000	3,000
011207 · A095	Purchase of Transport					1,000
011207 · A096	Purchase of Plant & Machinery			1,000	1,000	1,000
011207 · A097	Purchase of Furniture & Fixture			1,000	1,000	1,000
011207 · A13	Repairs and Maintenance			197,000	197,000	216,000
011207 · A130	Transport			100,000	100,000	110,000
011207 · A131	Machinery and Equipment			85,000	85,000	93,000
011207 · A132	Furniture and Fixture			10,000	10,000	11,000
011207 · A137	Computer Equipment			2,000	2,000	2,000
Total -	Director General Performance			7,960,000	7,960,000	8,735,000
	Audit Wing, Lahore					

.- FC24A05 AUDIT

APPROPRIATIONS

	No. of Posts 2009-10 2010-11	2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
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ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE , LAHORE -Contd.

LO0359 DIRECTOR GENERAL AUDIT
PUNJAB, LAHORE:

011207 · A01	Employees Related Expenses		52,182,000	52,182,000	68,989,000
011207 · A011	Pay	264 296	33,000,000	33,000,000	40,992,000
011207 · A011-1	Pay of Officers	(132) '(147)	(23,000,000)	-23,000,000	(27,815,000)
011207 · A011-2	Pay of Other Staff	(132) '(149)	(10,000,000)	-10,000,000	(13,177,000)
011207 · A012	Allowances		19,182,000	19,182,000	27,997,000
011207 · A012-1	Regular Allowances		(18,700,000)	-18,700,000	(27,394,000)
011207 · A012-2	Other Allowance (Excluding T.A)		(482,000)	-482,000	(603,000)
011207 · A03	Operating Expenses		11,532,000	11,532,000	4,570,000
011207 · A032	Communications		440,000	440,000	251,000
011207 · A033	Utilities		18,000	18,000	9,000
011207 · A034	Occupancy Costs		5,438,000	5,438,000	2,520,000
011207 · A038	Travel & Transportation		4,852,000	4,852,000	1,210,000
011207 · A039	General		784,000	784,000	580,000
011207 · A04	Employees Retirement Benefits		250,000	250,000	200,000
011207 · A041	Pension		250,000	250,000	200,000
011207 · A05	Grants Subsidies and Write off Loans		1,000	1,000	1,000
011207 · A052	Grants-Domestic		1,000	1,000	1,000
011207 · A06	Transfers		10,000	10,000	5,000
011207 · A063	Entertainment and Gifts		10,000	10,000	5,000
011207 · A09	Physical Assets		5,000	5,000	51,000
011207 · A092	Computer Equipment		3,000	3,000	1,000
011207 · A096	Purchase of Plant & Machinery		1,000	1,000	50,000
011207 · A097	Purchase of Furniture & Fixture		1,000	1,000	
011207 · A13	Repair and Maintenance		312,000	312,000	205,000
011207 · A130	Transport		100,000	100,000	100,000
011207 · A131	Machinery and Equipment		150,000	150,000	50,000
011207 · A132	Furniture and Fixture		60,000	60,000	50,000
011207 · A137	Computer Equipment		2,000	2,000	5,000
Total - Director General Audit Punjab, Lahore			64,292,000	64,292,000	74,021,000

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APPROPRIATIONS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs

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

LO0395 DEPUTY AUDITOR GENERAL REVENUE
RECEIPTS AUDIT, LAHORE:

011207 · A01	Employees Related Expenses			7,682,000	7,682,000	7,912,000
011207 · A011	Pay	34	35	4,800,000	4,800,000	4,944,000
011207 · A011-1	Pay of Officers	(15)	(15)	(3,500,000)	-3,500,000	(3,605,000)
011207 · A011-2	Pay of Other Staff	(19)	(20)	(1,300,000)	-1,300,000	(1,339,000)
011207 · A012	Allowances			2,882,000	2,882,000	2,968,000
011207 · A012-1	Regular Allowances			(2,600,000)	-2,600,000	(2,678,000)
011207 · A012-2	Other Allowances (Excluding T.A)			(282,000)	-282,000	(290,000)
011207 · A03	Operating Expenses			2,713,000	2,713,000	3,873,000
011207 · A032	Communications			221,000	221,000	232,000
011207 · A033	Utilities			9,000	9,000	13,000
011207 · A034	Occupancy Costs			1,285,000	1,285,000	1,560,000
011207 · A038	Travel & Transportation			862,000	862,000	1,720,000
011207 · A039	General			336,000	336,000	348,000
011207 · A04	Employees Retirement Benefits			20,000	20,000	21,000
011207 · A041	Pension			20,000	20,000	21,000
011207 · A05	Grants Subsidies and Write off Loans			1,000	1,000	1,000
011207 · A052	Grants-Domestic			1,000	1,000	1,000
011207 · A06	Transfers			20,000	20,000	21,000
011207 · A063	Entertainment & Gifts			20,000	20,000	21,000
011207 · A09	Physical Assets			5,000	5,000	41,000
011207 · A092	Computer Equipment			3,000	3,000	3,000
011207 · A096	Purchase of Plant & Machinery			1,000	1,000	37,000
011207 · A097	Purchase of Furniture & Fixture			1,000	1,000	1,000
011207 · A13	Repairs and Maintenance			212,000	212,000	295,000
011207 · A130	Transport			100,000	100,000	103,000
011207 · A131	Machinery and Equipment			90,000	90,000	113,000
011207 · A132	Furniture and Fixture			20,000	20,000	21,000
011207 · A133	Buildings and Structure					56,000
011207 · A137	Computer Equipment			2,000	2,000	2,000
Total -	Deputy Auditor General Revenue			10,653,000	10,653,000	12,164,000
	Receipts Audit,Lahore					

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APPROPRIATIONS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE , LAHORE -Contd.					
LO0396 DEPUTY AUDITOR GENERAL CORPORATE					
AUDIT AND EVALUATION, LAHORE:					
011207 · A01	Employees Related Expenses		9,677,000	9,677,000	10,475,000
011207 · A011	Pay	64 56	5,900,000	5,900,000	6,195,000
011207 · A011-1	Pay of Officers	(28) (20)	(3,900,000)	-3,900,000	(4,095,000)
011207 · A011-2	Pay of Other Staff	(36) (36)	(2,000,000)	-2,000,000	(2,100,000)
011207 · A012	Allowances		3,777,000	3,777,000	4,280,000
011207 · A012-1	Regular Allowances		(3,500,000)	-3,500,000	(3,675,000)
011207 · A012-2	Other Allowances (Excluding T.A)		(277,000)	-277,000	(605,000)
011207 · A03	Operating Expenses		3,643,000	3,643,000	5,191,000
011207 · A032	Communications		321,000	321,000	337,000
011207 · A033	Utilities		8,000	8,000	8,000
011207 · A034	Occupancy Costs		1,727,000	1,727,000	2,758,000
011207 · A038	Travel & Transportation		1,312,000	1,312,000	1,797,000
011207 · A039	General		275,000	275,000	291,000
011207 · A04	Employees Retirement Benefits		20,000	20,000	21,000
011207 · A041	Pension		20,000	20,000	21,000
011207 · A05	Grants Subsidies and Write off Loans		1,000	1,000	1,000
011207 · A052	Grants-Domestic		1,000	1,000	1,000
011207 · A06	Transfers		15,000	15,000	16,000
011207 · A063	Entertainment & Gifts		15,000	15,000	16,000
011207 · A09	Physical Assets		5,000	5,000	5,000
011207 · A092	Computer Equipment		3,000	3,000	3,000
011207 · A096	Purchase of Plant & Machinery		1,000	1,000	1,000
011207 · A097	Purchase of Furniture & Fixture		1,000	1,000	1,000
011207 · A13	Repairs and Maintenance		187,000	187,000	196,000
011207 · A130	Transport		85,000	85,000	89,000
011207 · A131	Machinery and Equipment		80,000	80,000	84,000
011207 · A132	Furniture and Fixture		20,000	20,000	21,000
011207 · A137	Computer Equipment		2,000	2,000	2,000
Total - Deputy Auditor General Corporate	Audit and Evaluation, Lahore		13,548,000	13,548,000	15,905,000

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APPROPRIATIONS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE , LAHORE -Contd.					
LO0404 DIRECTOR GENERAL (DISTRICT AUDIT)					
PUNJAB, LAHORE:					
011207 · A01	Employees Related Expenses		24,202,000	24,202,000	25,412,000
011207 · A011	Pay	296 181	14,700,000	14,700,000	15,435,000
011207 · A011-1	Pay of Officers	(145) (78)	(9,000,000)	-9,000,000	(9,450,000)
011207 · A011-2	Pay of Other Staff	(151) (103)	(5,700,000)	-5,700,000	(5,985,000)
011207 · A012	Allowances		9,502,000	9,502,000	9,977,000
011207 · A012-1	Regular Allowances		(9,000,000)	-9,000,000	(9,450,000)
011207 · A012-2	Other Allowances (Excluding T.A)		(502,000)	-502,000	(527,000)
011207 · A03	Operating Expenses		12,739,000	12,739,000	14,815,000
011207 · A032	Communications		627,000	627,000	659,000
011207 · A033	Utilities		377,000	377,000	396,000
011207 · A034	Occupancy Costs		4,296,000	4,296,000	5,949,000
011207 · A038	Travel & Transportation		6,562,000	6,562,000	6,890,000
011207 · A039	General		877,000	877,000	921,000
011207 · A04	Employees Retirement Benefits		100,000	100,000	105,000
011207 · A041	Pension		100,000	100,000	105,000
011207 · A05	Grants Subsidies and Write off Loans		1,000	1,000	1,000
011207 · A052	Grants-Domestic		1,000	1,000	1,000
011207 · A06	Transfers		1,000	1,000	1,000
011207 · A063	Entertainment & Gifts		1,000	1,000	1,000
011207 · A09	Physical Assets		5,000	5,000	5,000
011207 · A092	Computer Equipment		3,000	3,000	3,000
011207 · A096	Purchase of Plant & Machinery		1,000	1,000	1,000
011207 · A097	Purchase of Furniture & Fixture		1,000	1,000	1,000
011207 · A13	Repairs and Maintenance		332,000	332,000	349,000
011207 · A130	Transport		150,000	150,000	157,000
011207 · A131	Machinery and Equipment		150,000	150,000	158,000
011207 · A132	Furniture and Fixture		30,000	30,000	32,000
011207 · A137	Computer Equipment		2,000	2,000	2,000
Total - Director General (District Audit)	Punjab, Lahore.		37,380,000	37,380,000	40,688,000

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APPROPRIATIONS

		No. of Posts		2009-2010	2009-2010	2010-2011
		2009-10	2010-11	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE , LAHORE -Contd.						
MN0167 DIRECTOR GENERAL AUDIT DISTRICT						
GOVERNMENT (SOUTH), PUNJAB, MULTAN:						
011207 · A01	Employees Related Expenses			24,202,000	24,202,000	26,859,000
011207 · A011	Pay	162	120	14,254,000	14,254,000	16,906,000
011207 · A011-1	Pay of Officers	(83)	(71)	(8,750,000)	-8,750,000	(12,634,000)
011207 · A011-2	Pay of Other Staff	(79)	(49)	(5,504,000)	-5,504,000	(4,272,000)
011207 · A012	Allowances			9,948,000	9,948,000	9,953,000
011207 · A012-1	Regular Allowances			(9,446,000)	-9,446,000	(9,139,000)
011207 · A012-2	Other Allowances (Excluding T.A)			(502,000)	-502,000	(814,000)
011207 · A03	Operating Expenses			9,759,000	9,759,000	8,342,000
011207 · A032	Communications			636,000	636,000	697,000
011207 · A033	Utilities			410,000	410,000	809,000
011207 · A034	Occupancy Costs			1,302,000	1,302,000	1,533,000
011207 · A038	Travel & Transportation			6,527,000	6,527,000	3,923,000
011207 · A039	General			884,000	884,000	1,380,000
011207 · A04	Employees Retirement Benefits			101,000	101,000	117,000
011207 · A041	Pension			101,000	101,000	117,000
011207 · A05	Grants Subsidies and Write off Loans			1,000	1,000	1,000
011207 · A052	Grants-Domestic			1,000	1,000	1,000
011207 · A06	Transfers			1,000	1,000	1,000
011207 · A063	Entertainment & Gifts			1,000	1,000	1,000
011207 · A09	Physical Assets			5,000	5,000	1,092,000
011207 · A092	Computer Equipment			3,000	3,000	217,000
011207 · A096	Purchase of Plant & Machinery			1,000	1,000	583,000
011207 · A097	Purchase of Furniture & Fixture			1,000	1,000	292,000
011207 · A13	Repairs and Maintenance			293,000	293,000	492,000
011207 · A130	Transport			150,000	150,000	211,000
011207 · A131	Machinery and Equipment			110,000	110,000	156,000
011207 · A132	Furniture and Fixture			31,000	31,000	96,000
011207 · A137	Computer Equipment			2,000	2,000	29,000
Total -	Director General Audit District			34,362,000	34,362,000	36,904,000
	Government (South), Punjab, Multan.					

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APPROPRIATIONS

	No. of Posts 2009-10 2010-11	2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE , LAHORE -Concl'd.				
011207	Total-Auditing Services	565,333,000	565,334,000	613,505,000
0112	Total-Financial and Fiscal Affairs	565,333,000	565,334,000	613,505,000
011	Total-Executive and Legislative Organs,Financial Fiscal Affairs, External Affairs	565,333,000	565,334,000	613,505,000
01	Total- General Public Service	565,333,000	565,334,000	613,505,000
	Total- Accountant General Pakistan Revenues, Sub Office, Lahore	565,333,000	565,334,000	613,505,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE , PESHAWAR

- 01 GENERAL PUBLIC SERVICE:
011 EXECUTIVE AND LEGISLATIVE ORGANS,FINANCIAL
AND FISCAL AFFAIRS, EXTERNAL AFFAIRS:
0112 FINANCIAL AND FISCAL AFFAIRS:
011207 AUDITING SERVICES:

PR0085 DIRECTOR GENERAL AUDIT, KHYBER
PAKHTUNKHAW, PESHAWAR:

011207	· A01	Employees Related Expenses		24,077,000	24,077,000	25,276,000
011207	· A011	Pay	129 129	15,300,000	15,300,000	16,060,000
011207	· A011-1	Pay of Officers	(61) (61)	(9,000,000)	-9,000,000	(9,477,000)
011207	· A011-2	Pay of Other Staff	(68) (68)	(6,300,000)	-6,300,000	(6,583,000)
011207	· A012	Allowances		8,777,000	8,777,000	9,216,000
011207	· A012-1	Regular Allowances		(8,201,000)	-8,200,000	(8,610,000)
011207	· A012-2	Other Allowances (Excluding T.A)		(576,000)	-577,000	(606,000)
011207	· A03	Operating Expenses		6,387,000	6,387,000	7,815,000
011207	· A032	Communications		329,000	329,000	349,000
011207	· A033	Utilities		23,000	23,000	24,000
011207	· A034	Occupancy Costs		2,074,000	2,074,000	3,228,000
011207	· A038	Travel & Transportation		3,317,000	3,317,000	3,483,000
011207	· A039	General		644,000	644,000	731,000
011207	· A04	Employees Retirement Benefits		150,000	150,000	158,000
011207	· A041	Pension		150,000	150,000	158,000
011207	· A05	Grants Subsidies and Write off Loans		1,000	1,000	1,000
011207	· A052	Grants-Domestic		1,000	1,000	1,000

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APPROPRIATIONS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE , PESHAWAR.-Contd.					
011207 · A06	Transfers		15,000	15,000	16,000
011207 · A063	Entertainment & Gifts		15,000	15,000	16,000
011207 · A09	Physical Assets		5,000	5,000	425,000
011207 · A092	Computer Equipment		3,000	3,000	3,000
011207 · A096	Purchase of Plant & Machinery		1,000	1,000	211,000
011207 · A097	Purchase of Furniture & Fixture		1,000	1,000	211,000
011207 · A13	Repairs and Maintenance		282,000	282,000	345,000
011207 · A130	Transport		100,000	100,000	132,000
011207 · A131	Machinery and Equipment		150,000	150,000	158,000
011207 · A132	Furniture and Fixture		30,000	30,000	53,000
011207 · A137	Computer Equipment		2,000	2,000	2,000
Total -	Director General Audit, Khyber Pakhtunkhwa, Peshawar		30,917,000	30,917,000	34,036,000

PR0335 DIRECTOR GENERAL (DISTRICT AUDIT), KHYBER PAKHTUNKHWA , PESHAWAR:

011207 · A01	Employees Related Expenses		31,202,000	31,202,000	32,421,000
011207 · A011	Pay	204 204	19,700,000	19,700,000	19,748,000
011207 · A011-1	Pay of Officers	(104) (104)	(15,000,000)	-15,000,000	(15,116,000)
011207 · A011-2	Pay of Other Staff	(100) (100)	(4,700,000)	-4,700,000	(4,632,000)
011207 · A012	Allowances		11,502,000	11,502,000	12,673,000
011207 · A012-1	Regular Allowances		(11,000,000)	-11,000,000	(12,101,000)
011207 · A012-2	Other Allowances (Excluding T.A)		(502,000)	-502,000	(572,000)
011207 · A03	Operating Expenses		11,020,000	11,020,000	12,497,000
011207 · A032	Communications		631,000	631,000	779,000
011207 · A033	Utilities		253,000	253,000	623,000
011207 · A034	Occupancy Costs		3,948,000	3,948,000	4,305,000
011207 · A038	Travel & Transportation		5,522,000	5,522,000	5,609,000
011207 · A039	General		666,000	666,000	1,181,000
011207 · A04	Employees Retirement Benefits		50,000	50,000	144,000
011207 · A041	Pension		50,000	50,000	144,000
011207 · A05	Grants Subsidies and Write off Loans		1,000	1,000	1,000
011207 · A052	Grants-Domestic		1,000	1,000	1,000
011207 · A06	Transfers		1,000	1,000	24,000
011207 · A063	Entertainment & Gifts		1,000	1,000	24,000
011207 · A09	Physical Assets		5,000	5,000	241,000
011207 · A092	Computer Equipment		3,000	3,000	202,000

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APPROPRIATIONS

		No. of Posts		2009-2010	2009-2010	2010-2011
		2009-10	2010-11	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE , PESHAWAR -Concl'd.						
011207	· A096	Purchase of Plant & Machinery		1,000	1,000	38,000
011207	· A097	Purchase of Furniture & Fixture		1,000	1,000	1,000
011207	· A13	Repairs and Maintenance		357,000	357,000	695,000
011207	· A130	Transport		150,000	150,000	300,000
011207	· A131	Machinery and Equipment		175,000	175,000	250,000
011207	· A132	Furniture and Fixture		30,000	30,000	60,000
011207	· A137	Computer Equipment		2,000	2,000	85,000
Total - Director General (District Audit), Khyber Pakhtunkhwa Peshawar				42,636,000	42,636,000	46,023,000
011207 Total-Auditing Services				73,553,000	73,553,000	80,059,000
0112 Total-Financial and Fiscal Affairs				73,553,000	73,553,000	80,059,000
011 Total-Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs.				73,553,000	73,553,000	80,059,000
01 Total- General Public Service				73,553,000	73,553,000	80,059,000
Total- Accountant General Pakistan Revenues, Sub Office, Peshawar				73,553,000	73,553,000	80,059,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE , KARACHI

01 GENERAL PUBLIC SERVICE:
011 EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS:
0112 FINANCIAL AND FISCAL AFFAIRS:
011207 AUDITING SERVICES:

KA0365 DIRECTOR GENERAL COMMERCIAL AUDIT AND EVALUATION (SOUTH), KARACHI:

011207	· A01	Employees Related Expenses		33,792,000	33,792,000	35,482,000
011207	· A011	Pay	205 205	20,500,000	20,500,000	28,156,000
011207	· A011-1	Pay of Officers	(63) (65)	(9,500,000)	-9,500,000	(14,151,000)
011207	· A011-2	Pay of Other Staff	(142) (140)	(11,000,000)	-11,000,000	(14,005,000)
011207	· A012	Allowances		13,292,000	13,292,000	7,326,000
011207	· A012-1	Regular Allowances		(13,000,000)	-13,000,000	(7,132,000)
011207	· A012-2	Other Allowances (Excluding T.A)		(292,000)	-292,000	(194,000)

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APPROPRIATIONS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE , KARACHI -Contd.					
011207 · A03	Operating Expenses		10,694,000	10,694,000	14,650,000
011207 · A032	Communications		336,000	336,000	352,000
011207 · A033	Utilities		397,000	397,000	417,000
011207 · A034	Occupancy Costs		4,808,000	4,808,000	8,460,000
011207 · A038	Travel & Transportation		4,492,000	4,492,000	4,717,000
011207 · A039	General		661,000	661,000	704,000
011207 · A04	Employees Retirement Benefits		80,000	80,000	84,000
011207 · A041	Pension		80,000	80,000	84,000
011207 · A05	Grants Subsidies and Write off Loans		1,000	1,000	1,000
011207 · A052	Grants-Domestic		1,000	1,000	1,000
011207 · A06	Transfers		2,000	2,000	2,000
011207 · A063	Entertainment & Gifts		2,000	2,000	2,000
011207 · A09	Physical Assets		5,000	5,000	249,000
011207 · A092	Computer Equipment		3,000	3,000	3,000
011207 · A096	Purchase of Plant & Machinery		1,000	1,000	140,000
011207 · A097	Purchase of Furniture & Fixture		1,000	1,000	106,000
011207 · A13	Repairs and Maintenance		282,000	282,000	296,000
011207 · A130	Transport		150,000	150,000	158,000
011207 · A131	Machinery and Equipment		100,000	100,000	105,000
011207 · A132	Furniture and Fixture		30,000	30,000	31,000
011207 · A137	Computer Equipment		2,000	2,000	2,000
Total -	Director General Commercial Audit and Evaluation(South), Karachi		44,856,000	44,856,000	50,764,000

KA0367 DIRECTOR GENERAL AUDIT, SINDH, KARACHI:

011207 · A01	Employees Related Expenses		54,427,000	54,427,000	58,834,000
011207 · A011	Pay	389 389	34,000,000	34,000,000	39,666,000
011207 · A011-1	Pay of Officers	(81) (81)	(9,500,000)	-9,500,000	(14,621,000)
011207 · A011-2	Pay of Other Staff	(308) (308)	(24,500,000)	-24,500,000	(25,045,000)
011207 · A012	Allowances		20,427,000	20,427,000	19,168,000
011207 · A012-1	Regular Allowances		(20,000,000)	-20,000,000	(18,947,000)
011207 · A012-2	Other Allowances (Excluding T.A)		(427,000)	-427,000	(221,000)
011207 · A03	Operating Expenses		17,374,000	17,374,000	21,885,000
011207 · A032	Communications		341,000	341,000	320,000
011207 · A033	Utilities		236,000	236,000	310,000
011207 · A034	Occupancy Costs		11,420,000	11,420,000	12,505,000

.- FC24A05 AUDIT

APPROPRIATIONS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE , KARACHI -Contd.					
011207 · A038	Travel & Transportation		4,734,000	4,734,000	7,865,000
011207 · A039	General		643,000	643,000	885,000
011207 · A04	Employees Retirement Benefits		150,000	150,000	200,000
011207 · A041	Pension		150,000	150,000	200,000
011207 · A05	Grants Subsidies and Write off Loans		1,000	1,000	1,000
011207 · A052	Grants-Domestic		1,000	1,000	1,000
011207 · A06	Transfers		2,000	2,000	1,000
011207 · A063	Entertainment & Gifts		2,000	2,000	1,000
011207 · A09	Physical Assets		5,000	5,000	
011207 · A092	Computer Equipment		3,000	3,000	
011207 · A096	Purchase of Plant & Machinery		1,000	1,000	
011207 · A097	Purchase of Furniture & Fixture		1,000	1,000	
011207 · A13	Repairs and Maintenance		192,000	192,000	298,000
011207 · A130	Transport		100,000	100,000	149,000
011207 · A131	Machinery and Equipment		70,000	70,000	100,000
011207 · A132	Furniture and Fixture		20,000	20,000	49,000
011207 · A137	Computer Equipment		2,000	2,000	
Total - Director General Audit, Sindh, Karachi			72,151,000	72,151,000	81,219,000

**KA0368 DIRECTOR GENERAL AUDIT AND EVALUATION
(SOUTH) REVENUE RECEIPTS, KARACHI:**

011207 · A01	Employees Related Expenses		19,457,000	19,457,000	20,753,000
011207 · A011	Pay	68 68	11,700,000	11,700,000	12,000,000
011207 · A011-1	Pay of Officers	(38) (38)	(8,000,000)	-8,000,000	(8,430,000)
011207 · A011-2	Pay of Other Staff	(30) (30)	(3,700,000)	-3,700,000	(3,570,000)
011207 · A012	Allowances		7,757,000	7,757,000	8,753,000
011207 · A012-1	Regular Allowances		(7,500,000)	-7,500,000	(8,542,000)
011207 · A012-2	Other Allowances (Excluding T.A)		(257,000)	-257,000	(211,000)
011207 · A03	Operating Expenses		10,475,000	10,475,000	10,763,000
011207 · A032	Communications		286,000	286,000	321,000
011207 · A033	Utilities		286,000	286,000	400,000
011207 · A034	Occupancy Costs		2,602,000	2,602,000	3,047,000
011207 · A038	Travel & Transportation		6,704,000	6,704,000	6,170,000
011207 · A039	General		597,000	597,000	825,000
011207 · A04	Employees Retirement Benefits		50,000	50,000	100,000

.- FC24A05 AUDIT

APPROPRIATIONS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE , KARACHI -Contd.					
011207 · A041			50,000	50,000	100,000
011207 · A05			1,000	1,000	1,000
011207 · A052			1,000	1,000	1,000
011207 · A06			1,000	1,000	1,000
011207 · A063			1,000	1,000	1,000
011207 · A09			5,000	5,000	295,000
011207 · A092			3,000	3,000	150,000
011207 · A096			1,000	1,000	95,000
011207 · A097			1,000	1,000	50,000
011207 · A13			227,000	227,000	403,000
011207 · A130			85,000	85,000	100,000
011207 · A131			120,000	120,000	178,000
011207 · A132			20,000	20,000	50,000
011207 · A137			2,000	2,000	75,000
Total - Director General Audit and Evaluation					
(South) Revenue Receipts, Karachi			30,216,000	30,216,000	32,316,000

KA0438 DIRECTOR GENERAL (DISTRICT AUDIT)
SINDH, KARACHI:

011207 · A01	Employees Related Expenses			23,402,000	23,402,000	24,898,000
011207 · A011	Pay	160	160	12,900,000	12,900,000	13,595,000
011207 · A011-1	Pay of Officers	(90)	(90)	(9,400,000)	-9,400,000	(9,915,000)
011207 · A011-2	Pay of Other Staff	(70)	(70)	(3,500,000)	-3,500,000	(3,680,000)
011207 · A012	Allowances			10,502,000	10,502,000	11,303,000
011207 · A012-1	Regular Allowances			(10,000,000)	-10,000,000	(10,425,000)
011207 · A012-2	Other Allowances (Excluding T.A)			(502,000)	-502,000	(878,000)
011207 · A03	Operating Expenses			9,369,000	9,369,000	10,532,000
011207 · A032	Communications			526,000	526,000	552,000
011207 · A033	Utilities			439,000	439,000	686,000
011207 · A034	Occupancy Costs			3,308,000	3,308,000	3,854,000
011207 · A038	Travel & Transportation			4,517,000	4,517,000	4,753,000
011207 · A039	General			579,000	579,000	687,000
011207 · A04	Employees Retirement Benefits			50,000	50,000	53,000
011207 · A041	Pension			50,000	50,000	53,000
011207 · A05	Grants Subsidies and Write off Loans			1,000	1,000	1,000
011207 · A052	Grants-Domestic			1,000	1,000	1,000

.- FC24A05 AUDIT

APPROPRIATIONS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE , KARACHI -Contd.					
011207 · A06	Transfers		1,000	1,000	1,000
011207 · A063	Entertainment & Gifts		1,000	1,000	1,000
011207 · A09	Physical Assets		5,000	5,000	5,000
011207 · A092	Computer Equipment		3,000	3,000	3,000
011207 · A096	Purchase of Plant & Machinery		1,000	1,000	1,000
011207 · A097	Purchase of Furniture & Fixture		1,000	1,000	1,000
011207 · A13	Repairs and Maintenance		282,000	282,000	298,000
011207 · A130	Transport		150,000	150,000	158,000
011207 · A131	Machinery and Equipment		100,000	100,000	106,000
011207 · A132	Furniture and Fixture		30,000	30,000	32,000
011207 · A137	Computer Equipment		2,000	2,000	2,000
Total - Director General (District Audit)					
Sindh, Karachi			33,110,000	33,110,000	35,788,000

KA0804 DIRECTOR GENERAL AUDIT, DEFENCE SERVICES (SOUTH) , KARACHI:

011207 · A01	Employees Related Expenses		20,877,000	20,877,000	23,692,000
011207 · A011	Pay	126 126	11,700,000	11,700,000	13,981,000
011207 · A011-1	Pay of Officers	(30) (30)	(5,000,000)	-5,000,000	(4,626,000)
011207 · A011-2	Pay of Other Staff	(96) (96)	(6,700,000)	-6,700,000	(9,355,000)
011207 · A012	Allowances		9,177,000	9,177,000	9,711,000
011207 · A012-1	Regular Allowances		(9,000,000)	-9,000,000	(9,610,000)
011207 · A012-2	Other Allowances (Excluding T.A)		(177,000)	-177,000	(101,000)
011207 · A03	Operating Expenses		890,000	890,000	4,313,000
011207 · A032	Communications		211,000	211,000	348,000
011207 · A033	Utilities		90,000	90,000	5,000
011207 · A034	Occupancy Costs		3,000	3,000	1,499,000
011207 · A038	Travel & Transportation		557,000	557,000	2,230,000
011207 · A039	General		29,000	29,000	231,000
011207 · A04	Employees Retirement Benefits		1,000	1,000	1,000
011207 · A041	Pension		1,000	1,000	1,000
011207 · A05	Grants Subsidies and Write off Loans		1,000	1,000	1,000
011207 · A052	Grants-Domestic		1,000	1,000	1,000
011207 · A06	Transfers		1,000	1,000	
011207 · A063	Entertainment & Gifts		1,000	1,000	
011207 · A09	Physical Assets		5,000	5,000	

.- FC24A05 AUDIT

APPROPRIATIONS

		No. of Posts 2009-10 2010-11		2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE , KARACHI -Concl'd.						
011207	· A092			Computer Equipment	3,000	3,000
011207	· A096			Purchase of Plant & Machinery	1,000	1,000
011207	· A097			Purchase of Furniture & Fixture	1,000	1,000
011207	· A13			Repairs and Maintenance	98,000	98,000
011207	· A130			Transport	85,000	85,000
011207	· A131			Machinery and Equipment	10,000	10,000
011207	· A132			Furniture and Fixture	1,000	1,000
011207	· A137			Computer Equipment	2,000	2,000
Total - Director General Audit, Defence Services (South), Karachi				21,873,000	21,873,000	28,117,000
011207 Total-Auditing Services				202,206,000	202,206,000	228,204,000
0112 Total-Financial and Fiscal Affairs				202,206,000	202,206,000	228,204,000
011 Total-Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs				202,206,000	202,206,000	228,204,000
01 Total- General Public Service				202,206,000	202,206,000	228,204,000
Total- Accountant General Pakistan Revenues, Sub Office, Karachi				202,206,000	202,206,000	228,204,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE , QUETTA

01 GENERAL PUBLIC SERVICE:

011 EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS:

0112 FINANCIAL AND FISCAL AFFAIRS:

011207 AUDITING SERVICES:

QA0114 DIRECTOR PAKISTAN AUDIT AND ACCOUNTS ACADEMY, QUETTA:

011207	· A01			Employees Related Expenses	5,119,000	5,119,000	5,428,000
011207	· A011	Pay	36 36		2,750,000	2,750,000	2,888,000
011207	· A011-1	Pay of Officers	(6) (6)		(1,100,000)	-1,100,000	(1,155,000)
011207	· A011-2	Pay of Other Staff	(30) (30)		(1,650,000)	-1,650,000	(1,733,000)
011207	· A012			Allowances	2,369,000	2,369,000	2,540,000
011207	· A012-1			Regular Allowances	(2,300,000)	-2,300,000	(2,415,000)

.- FC24A05 AUDIT

APPROPRIATIONS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE , QUETTA. -Contd.					
011207 · A012-2			(69,000)	-69,000	(125,000)
011207 · A03			2,283,000	2,283,000	2,734,000
011207 · A032			103,000	103,000	108,000
011207 · A033			400,000	400,000	420,000
011207 · A034			1,064,000	1,064,000	1,256,000
011207 · A038			309,000	309,000	524,000
011207 · A039			407,000	407,000	426,000
011207 · A04			1,000	1,000	1,000
011207 · A041			1,000	1,000	1,000
011207 · A05			1,000	1,000	1,000
011207 · A052			1,000	1,000	1,000
011207 · A06			50,000	50,000	53,000
011207 · A063			50,000	50,000	53,000
011207 · A09			5,000	5,000	5,000
011207 · A092			3,000	3,000	3,000
011207 · A096			1,000	1,000	1,000
011207 · A097			1,000	1,000	1,000
011207 · A13			172,000	172,000	181,000
011207 · A130			100,000	100,000	105,000
011207 · A131			60,000	60,000	63,000
011207 · A132			10,000	10,000	11,000
011207 · A137			2,000	2,000	2,000
Total - Director Pakistan Audit and Accounts Academy, Quetta			7,631,000	7,631,000	8,403,000

QA0115 DIRECTOR GENERAL AUDIT, BALOCHISTAN, QUETTA:

011207 · A01			9,922,000	9,922,000	13,043,000
011207 · A011	Pay	64	64	6,100,000	7,510,000
011207 · A011-1	Pay of Officers	(24)	(24)	(3,000,000)	(4,207,000)
011207 · A011-2	Pay of Other Staff	(40)	(40)	(3,100,000)	(3,303,000)
011207 · A012	Allowances			3,822,000	5,533,000
011207 · A012-1	Regular Allowances			(3,600,000)	(5,406,000)
011207 · A012-2	Other Allowances (Excluding T.A)			(222,000)	(127,000)
011207 · A03			4,848,000	4,848,000	3,043,000
011207 · A032	Communications			186,000	196,000
011207 · A033	Utilities			144,000	164,000

.- FC24A05 AUDIT

APPROPRIATIONS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE , QUETTA.-Contd.					
011207 · A034			2,302,000	2,302,000	1,001,000
011207 · A038			1,772,000	1,772,000	1,222,000
011207 · A039			444,000	444,000	460,000
011207 · A04			100,000	100,000	100,000
011207 · A041			100,000	100,000	100,000
011207 · A05			1,000	1,000	1,000
011207 · A052			1,000	1,000	1,000
011207 · A06			1,000	1,000	1,000
011207 · A063			1,000	1,000	1,000
011207 · A09			5,000	5,000	5,000
011207 · A092			3,000	3,000	3,000
011207 · A096			1,000	1,000	1,000
011207 · A097			1,000	1,000	1,000
011207 · A13			192,000	192,000	272,000
011207 · A130			100,000	100,000	150,000
011207 · A131			75,000	75,000	100,000
011207 · A132			15,000	15,000	20,000
011207 · A137			2,000	2,000	2,000
Total - Director General Audit, Balochistan, Quetta			15,069,000	15,069,000	16,465,000

QA0155 DIRECTOR GENERAL (DISTRICT AUDIT)
BALOCHISTAN, QUETTA:

011207 · A01	Employees Related Expenses			13,437,000	13,437,000	13,756,000
011207 · A011	Pay	175	175	8,600,000	8,600,000	8,815,000
011207 · A011-1	Pay of Officers	(98)	(98)	(6,000,000)	-6,000,000	(6,101,000)
011207 · A011-2	Pay of Other Staff	(77)	(77)	(2,600,000)	-2,600,000	(2,714,000)
011207 · A012	Allowances			4,837,000	4,837,000	4,941,000
011207 · A012-1	Regular Allowances			(4,500,000)	-4,500,000	(4,599,000)
011207 · A012-2	Other Allowances (Excluding T.A)			(337,000)	-337,000	(342,000)
011207 · A03	Operating Expenses			7,727,000	7,727,000	8,287,000
011207 · A032	Communications			424,000	424,000	560,000
011207 · A033	Utilities			150,000	150,000	520,000
011207 · A034	Occupancy Costs			3,591,000	3,591,000	3,482,000
011207 · A038	Travel & Transportation			3,117,000	3,117,000	3,170,000
011207 · A039	General			445,000	445,000	555,000

.- FC24A05 AUDIT

APPROPRIATIONS

	2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE , QUETTA.-Concl'd.			
011207 · A04 Employees Retirement Benefits	50,000	50,000	55,000
011207 · A041 Pension	50,000	50,000	55,000
011207 · A05 Grants Subsidies and Write off Loans	1,000	1,000	1,000
011207 · A052 Grants-Domestic	1,000	1,000	1,000
011207 · A06 Transfers	1,000	1,000	1,000
011207 · A063 Entertainment & Gifts	1,000	1,000	1,000
011207 · A09 Physical Assets	5,000	5,000	284,000
011207 · A092 Computer Equipment	3,000	3,000	3,000
011207 · A096 Purchase of Plant & Machinery	1,000	1,000	280,000
011207 · A097 Purchase of Furniture & Fixture	1,000	1,000	1,000
011207 · A13 Repairs and Maintenance	282,000	282,000	562,000
011207 · A130 Transport	150,000	150,000	200,000
011207 · A131 Machinery and Equipment	100,000	100,000	300,000
011207 · A132 Furniture and Fixture	30,000	30,000	60,000
011207 · A137 Computer Equipment	2,000	2,000	2,000
Total - Director General (District Audit) Balochistan, Quetta	21,503,000	21,503,000	22,946,000
011207 Total-Auditing Services	44,203,000	44,203,000	47,814,000
0112 Total-Financial and Fiscal Affairs	44,203,000	44,203,000	47,814,000
011 Total-Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	44,203,000	44,203,000	47,814,000
01 Total- General Public Service	44,203,000	44,203,000	47,814,000
Total- Accountant General Pakistan Revenues, Sub Office Quetta	44,203,000	44,203,000	47,814,000
TOTAL-APPROPRIATION	1,540,718,000	1,540,726,000	1,832,418,000

.- FC24A05 AUDIT

APPROPRIATIONS

2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
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Details of recoveries adjusted in the accounts in Reduction of Expenditure:-

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE , LAHORE

01 GENERAL PUBLIC SERVICE:
011 EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL
AND FISCAL AFFAIRS, EXTERNAL AFFAIRS:
0112 FINANCIAL AND FISCAL AFFAIRS:
011207 AUDITING SERVICES:

(90003) Deduct Recoveries from the Punjab Govt.
on Account of Wheat Procurement

- 1,797,000	- 1,797,000
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011207 Auditing Services

- 1,797,000	- 1,797,000
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**Total- Accountant General Pakistan Revenues
Sub Office, Lahore**

- 1,797,000	- 1,797,000
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ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE , QUETTA

01 GENERAL PUBLIC SERVICE:
011 EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL
AND FISCAL AFFAIRS, EXTERNAL AFFAIRS:
0112 FINANCIAL AND FISCAL AFFAIRS:
011207 AUDITING SERVICES:

(90001) Miscellaneous Receipts and Amount
Recoverable from Railways

- 1,908,000	- 1,908,000
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(90002) Defence

- 1,908,000	- 1,908,000
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011207 Auditing Services

- 3,816,000	- 3,816,000
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**Total- Accountant General Pakistan Revenues
Sub Office, Quetta**

- 3,816,000	- 3,816,000
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Total - Recoveries

- 5,613,000	- 5,613,000
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. - SERVICING OF DOMESTIC DEBT

APPROPRIATIONS

SERVICING OF DOMESTIC DEBT
(FC24S09)

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, for **SERVICING OF DOMESTIC DEBT.**

Charged Rs 621,759,230,000

II. *FUNCTION-cum-OBJECT Classification under which this appropriation will be accounted for on behalf of the* **MINISTRY OF FINANCE, REVENUE AND PLANNING AND DEVELOPMENT(FINANCE DIVISION).**

	2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION			
011 <i>Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs</i>	<u>576,770,100,000</u>	<u>595,786,500,000</u>	<u>621,759,230,000</u>
Total	<u>576,770,100,000</u>	<u>595,786,500,000</u>	<u>621,759,230,000</u>
OBJECT CLASSIFICATION			
A07 <i>Interest Payment</i>	<u>576,770,100,000</u>	<u>595,786,500,000</u>	<u>621,759,230,000</u>
Total	<u>576,770,100,000</u>	<u>595,786,500,000</u>	<u>621,759,230,000</u>

. - FC24S09 SERVICING OF DOMESTIC DEBT

APPROPRIATIONS

III. - DETAILS are as follows :-

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
01 GENERAL PUBLIC SERVICE:			
011 EXECUTIVE AND LEGISLATIVE ORGANS FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS:			
0115 DOMESTIC DEBT MANAGEMENT:			
011501 INTEREST ON DOMESTIC DEBT :			
011501 - A07 Interest Payment	575,800,100,000	594,816,500,000	620,539,230,000
011501 - A071 Interest-Domestic	574,200,100,000	593,216,500,000	618,886,430,000
A07101 Permanent Debt	65,039,500,000	74,584,200,000	79,803,630,000
ID4810 Market Loans	87,200,000	87,200,000	87,200,000
ID4811 Income Tax Bonds	100,000	100,000	100,000
ID4812 Prize Money on National Prize Bonds	14,917,200,000	18,615,100,000	21,196,900,000
ID4813 Payment to Shareholders of Taken Over Industries and Nationalized Banks	7,900,000	7,900,000	7,900,000
ID4814 Federal Investment Bonds	70,500,000	70,500,000	..
ID4815 Public Sector Enterprise Bonds	492,000,000	678,500,000	492,000,000
ID4816 Interest Payment on Steel Mills Liabilities	738,000,000	417,300,000	553,300,000
ID4817 Special U.S Dollar Bonds	300,000,000	200,000,000	200,000,000
ID4818 Pakistan Investment Bonds	42,816,600,000	49,475,800,000	51,340,400,000
ID4819 Ijara Sukuk Bonds	5,000,000,000	4,421,800,000	5,315,800,000
ID4820 Foreign Exchange Bearer Certificates	50,000,000	50,000,000	50,000,000
ID4821 Foreign Currency Bearer Certificates	5,000,000	5,000,000	5,000,000
ID4822 US Dollar Bearer Certificates	5,000,000	5,000,000	5,000,000
ID4823 Commission to State Bank	265,900,000	265,900,000	269,900,000
ID4824 Postage Charges	100,000	100,000	100,000
ID4825 Brokerage and Postage Charges	2,000,000	2,000,000	2,000,000
ID4826 Telegram and Trunk Call Charges	25,000	25,000	30,000
ID4827 Printing Advertisement and Other Miscellaneous Charges	25,000,000	25,000,000	25,000,000
ID4828 Commission to Banks and Post Offices	49,975,000	49,975,000	50,000,000
ID4829 Floatation and Management	190,000,000	190,000,000	195,000,000

. - FC24S09 SERVICING OF DOMESTIC DEBT

APPROPRIATIONS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES.-Contd.			
ID4830 Expenditure on Draws	8,000,000	8,000,000	8,000,000
ID4833 Pakistan Investment Bonds - Commission	9,000,000	9,000,000	..
A07111 <u>Floating Debt</u>	<u>247,719,300,000</u>	<u>232,251,500,000</u>	<u>273,578,100,000</u>
ID4834 Temporary Advances from State Bank for Ways and Means	2,500,000	2,500,000	3,000,000
ID4835 Market Treasury Bills SBP	166,758,000,000	133,000,000,000	135,000,000,000
ID4836 Treasury Bills Through Auction	80,958,800,000	99,249,000,000	138,575,100,000
A07121 <u>Unfunded Debt</u>	<u>261,441,300,000</u>	<u>286,380,800,000</u>	<u>265,504,700,000</u>
ID4837 Defence Savings Certificates	159,625,000,000	164,959,000,000	118,893,000,000
ID4838 Khass Deposit Certificates/Accounts	20,000,000	20,000,000	20,000,000
ID4839 Special Saving Certificates/Accounts	30,128,000,000	28,498,000,000	38,985,300,000
ID4840 National Deposit Certificates/ Accounts	5,000,000	5,000,000	5,000,000
ID4841 Savings Accounts	830,300,000	819,300,000	830,300,000
ID4842 Mahana Amadani Accounts	750,000,000	500,000,000	750,000,000
ID4843 Regular Income Certificates	8,228,000,000	14,455,300,000	19,121,400,000
ID4844 Pensioner's Benefit Accounts	15,002,000,000	19,104,500,000	21,905,700,000
ID4845 Bahbood Savings Certificates	40,923,000,000	51,796,700,000	55,020,100,000
ID5403 National Savings Bonds	..	..	3,000,000,000
ID4846 General Provident Fund-Civil	750,000,000	750,000,000	900,000,000
ID4847 General Provident Fund-Post Office	173,000,000	173,000,000	200,000,000
ID4848 General Provident Fund-Defence	900,000,000	900,000,000	950,000,000
ID4849 Other General Prov.Fund- Defence	3,307,000,000	3,500,000,000	3,973,900,000
ID4850 Postal Life Insurance and Annuity Funds	800,000,000	900,000,000	950,000,000
011501 - A073 Others	1,600,000,000	1,600,000,000	1,652,800,000
A07301 <u>Other Obligations</u>	<u>7,000,000</u>	<u>25,000,000</u>	<u>30,000,000</u>
ID4851 Post Office Renewals Reserve Fund	7,000,000	25,000,000	30,000,000

. - FC24S09 SERVICING OF DOMESTIC DEBT

APPROPRIATIONS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES.-Contd.			
A07302 Other Payments	1,593,000,000	1,575,000,000	1,622,800,000
ID4852 Commission to Authorised Agents	1,000,000	1,000,000	2,000,000
ID4853 Charges Payable to Banks	190,000,000	172,000,000	200,000,000
ID4854 Printing Charges for Saving Certificates	190,000,000	190,000,000	200,000,000
ID4855 Charges Payable to Audit Departments	800,000	800,000	800,000
ID4856 Payment to Post Office Departmnet for Savings Bank/ Certificate Works	1,211,200,000	1,211,200,000	1,220,000,000
011501 Total-Interest on Domestic Debt	575,800,100,000	594,816,500,000	620,539,230,000
0115 Total-Domestic Debt Managemnt	575,800,100,000	594,816,500,000	620,539,230,000
011 Total-Executive and Legislative Organs, Financial and Fiscal Affairs,External Affairs	575,800,100,000	594,816,500,000	620,539,230,000
01 Total-General Public Service	575,800,100,000	594,816,500,000	620,539,230,000
Total- Accountant General Pakistan Revenues	575,800,100,000	594,816,500,000	620,539,230,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE LAHORE.

- 01 GENERAL PUBLIC SERVICE:
011 EXECUTIVE AND LEGISLATIVE ORGANS FINANCIAL
AND FISCAL AFFAIRS, EXTERNAL AFFAIRS:
0115 DOMESTIC DEBT MANAGEMENT:
011501 INTEREST ON DOMESTIC DEBT:

L00755 General Provident Fund

011501 - A07 Interest Payment	300,000,000	300,000,000	350,000,000
011501 - A071 Interest-Domestic	300,000,000	300,000,000	350,000,000
011501 Total- Interest on Domestic Debt	300,000,000	300,000,000	350,000,000

. - FC24S09 SERVICING OF DOMESTIC DEBT

APPROPRIATIONS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES,SUB OFFICE LAHORE.-Concl'd			
0115 Total-Domestic Debt Managemnt	300,000,000	300,000,000	350,000,000
011 Total-Executive and Legislative Organs, Financial and Fiscal Affairs,External Affairs	300,000,000	300,000,000	350,000,000
01 Total-General Public Service	300,000,000	300,000,000	350,000,000
Total-Accountant General Pakistan Revenues,Sub Office Lahore	300,000,000	300,000,000	350,000,000

ACCOUNTANT GENERAL PAKISTAN REVENUES,SUB- OFFICE PESHAWAR.

- 01 **GENERAL PUBLIC SERVICE:**
011 **EXECUTIVE AND LEGISLATIVE ORGANS FINANCIAL
AND FISCAL AFFAIRS, EXTERNAL AFFAIRS:**
0115 **DOMESTIC DEBT MANAGEMENT:**
011501 **INTEREST ON DOMESTIC DEBT:**

PR0645 General Provident Fund

011501 - A07 Interest Payment	150,000,000	150,000,000	180,000,000
011501 - A071 Interest-Domestic	150,000,000	150,000,000	180,000,000
011501 Total-Interest on Domestic Debt	150,000,000	150,000,000	180,000,000
0115 Total-Domestic Debt Managemnt	150,000,000	150,000,000	180,000,000
011 Total-Executive and Legislative Organs Financial and Fiscal Affairs,External Affairs	150,000,000	150,000,000	180,000,000
01 Total-General Public Service	150,000,000	150,000,000	180,000,000
Total-Accountant General Pakistan Revenues,Sub Office Peshawar	150,000,000	150,000,000	180,000,000

. - FC24S09 SERVICING OF DOMESTIC DEBT

APPROPRIATIONS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES,SUB- OFFICE KARACHI.			
01	GENERAL PUBLIC SERVICE:		
011	EXECUTIVE AND LEGISLATIVE ORGANS FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS:		
0115	DOMESTIC DEBT MANAGEMENT:		
011501	INTEREST ON DOMESTIC DEBT:		
	<i>KA0826 General Provident Fund</i>		
011501 - A07	Interest Payment	350,000,000	350,000,000
011501 - A071	Interest-Domestic	350,000,000	500,000,000
011501	Total-Interest on Domestic Debt	350,000,000	500,000,000
0115	Total-Domestic Debt Managemnt	350,000,000	500,000,000
011	Total-Executive and Legislative Organs Financial and Fiscal Affairs, External Affairs	350,000,000	500,000,000
01	Total-General Public Service	350,000,000	500,000,000
	Total-Accountant General Pakistan Revenues,Sub Office Karachi	350,000,000	500,000,000

ACCOUNTANT GENERAL PAKISTAN REVENUES,SUB- OFFICE QUETTA.

01	GENERAL PUBLIC SERVICE:		
011	EXECUTIVE AND LEGISLATIVE ORGANS FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS:		
0115	DOMESTIC DEBT MANAGEMENT:		
011501	INTEREST ON DOMESTIC DEBT:		
	<i>QA0386 General Provident Fund</i>		
011501 - A07	Interest Payment	90,000,000	90,000,000
011501 - A071	Interest-Domestic	90,000,000	100,000,000
011501	Total-Interest on Domestic Debt	90,000,000	100,000,000
0115	Total-Domestic Debt Managemnt	90,000,000	100,000,000

. - FC24S09 SERVICING OF DOMESTIC DEBT

APPROPRIATIONS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE QUETTA .-Concl.			
011 Total-Executive and Legislative Organs Financial and Fiscal Affairs, External Affairs	90,000,000	90,000,000	100,000,000
01 Total-General Public Service	90,000,000	90,000,000	100,000,000
Total-Accountant General Pakistan Revenues, Sub Office Quetta.	90,000,000	90,000,000	100,000,000

CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)

- 01 GENERAL PUBLIC SERVICE:
011 EXECUTIVE AND LEGISLATIVE ORGANS FINANCIAL
AND FISCAL AFFAIRS, EXTERNAL AFFAIRS:
0115 DOMESTIC DEBT MANAGEMENT:
011501 INTEREST ON DOMESTIC DEBT:

HQ3407 General Provident Fund

011501 - A07 Interest Payment	80,000,000	80,000,000	90,000,000
011501 - A071 Interest-Domestic	80,000,000	80,000,000	90,000,000
011501 Total-Interest on Domestic Debt	80,000,000	80,000,000	90,000,000
0115 Total-Domestic Debt Managemnt	80,000,000	80,000,000	90,000,000
011 Total-Executive and Legislative Organs Financial and Fiscal Affairs, External Affairs	80,000,000	80,000,000	90,000,000
01 Total-General Public Service	80,000,000	80,000,000	90,000,000
Total-Chief Accounts Officer (Ministry of Foreign Affairs)	80,000,000	80,000,000	90,000,000
TOTAL- APPROPRIATIONS	576,770,100,000	595,786,500,000	621,759,230,000

.- REPAYMENT OF DOMESTIC DEBT

APPROPRIATIONS

REPAYMENT OF DOMESTIC DEBT
(FC24R02)

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, for **REPAYMENT OF DOMESTIC DEBT.**

Charged Rs 4,157,922,108,000

II. *FUNCTION-cum-OBJECT Classification under which this Appropriation will be accounted for on behalf of the* **MINISTRY OF FINANCE, REVENUE AND PLANNING AND DEVELOPMENT (FINANCE DIVISION).**

	2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION			
011 <i>Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs</i>	<u>3,916,564,640,000</u>	<u>3,705,892,379,000</u>	<u>4,157,922,108,000</u>
Total	<u>3,916,564,640,000</u>	<u>3,705,892,379,000</u>	<u>4,157,922,108,000</u>
OBJECT CLASSIFICATION			
A10 <i>Principal Repayments of Loans</i>	<u>3,916,564,640,000</u>	<u>3,705,892,379,000</u>	<u>4,157,922,108,000</u>
Total	<u>3,916,564,640,000</u>	<u>3,705,892,379,000</u>	<u>4,157,922,108,000</u>

.- FC24R02 REPAYMENT OF DOMESTIC DEBT

APPROPRIATIONS

III. - DETAILS are as follows :-

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
01 GENERAL PUBLIC SERVICE:			
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS:			
0115 DOMESTIC DEBT MANAGEMENT:			
011503 REPAYMENT OF PRINCIPAL - DOMESTIC DEBT:			
011503 - A10 Principal Repayments of Loans	3,916,564,640,000	3,705,892,379,000	4,157,922,108,000
011503 - A101 Principal Repayments of Loans - Domestic	120,187,700,000	105,312,270,000	64,650,450,000
<u>Permanent Debt</u>	<u>120,187,700,000</u>	<u>105,312,270,000</u>	<u>64,650,450,000</u>
ID4858 Income Tax Bonds	100,000	100,000	100,000
ID4859 National Prize Bonds	114,632,300,000	98,896,970,000	..
ID4860 Foreign Exchange Bearer Certificates	50,000,000	50,000,000	50,000,000
ID4861 Federal Investment Bonds	980,600,000	940,500,000	..
ID4862 US Dollar Bearer Certificates	15,000,000	15,000,000	15,000,000
ID4863 Pakistan Investment Bonds	426,500,000	426,500,000	56,079,940,000
ID4864 Foreign Currency Bearer Certificates	10,000,000	10,000,000	10,000,000
ID4865 Special US Dollar Bonds	4,000,000,000	2,000,000,000	2,000,000,000
ID4867 Government Bonds issued to S.B. Sugar Mill	73,200,000	73,200,000	..
ID5404 Government Bonds issued to PSEs	..	..	1,538,030,000
ID5405 Government Bonds issued to Low Yields	..	..	4,957,380,000
ID5406 UBL/NDFC (Circ Bonds)	..	2,900,000,000	..
011503 - A10 Principal Repayments of Loans	..	..	100,969,700,000
011503 - A104 Principal Repayments -Floating	..	..	100,969,700,000
ID4859 National Prize Bonds			100,969,700,000
011503 Total-Repayment of Principal Domestic-Debt	120,187,700,000	105,312,270,000	165,620,150,000

.- FC24R02 REPAYMENT OF DOMESTIC DEBT

APPROPRIATIONS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES.-Contd.			
011504 REPAYMENT OF PRINCIPAL - DOMESTIC DEBT			
011504 - A10	Principal Repayments of Loans	3,796,376,940,000	3,600,580,109,000
011504 - A101	Principal Repayments - Domestic-Debt	3,796,376,940,000	3,600,580,109,000
	<u>Floating Debt</u>	<u>3,795,826,500,000</u>	<u>3,600,000,000,000</u>
ID4868	Market Treasury Bills through Auction	1,251,128,300,000	1,100,000,000,000
ID4869	Market Treasury Bills purchased by State Bank	2,544,698,200,000	2,500,000,000,000
	<u>Other Floating Loans</u>	<u>550,440,000</u>	<u>580,109,000</u>
ID4870	Ways and Means Advances	300,000,000	300,000,000
ID4871	Treasury Bills for Payment to IBRD	1,000	1,000
ID4872	Encashment of Promissory note for Payment to Global Environmental Facility Phase (II)	28,105,000	28,105,000
ID4873	Encashment of Promissory Note Payment to Global Environment Facility Phase (IV)	73,501,000	73,501,000
ID4874	Encashment of Promissory note for Payment to Global Environment Facility Phase (III)	42,165,000	42,165,000
ID4875	Encashment of Promissory note for Payment to IFAD (7th)	106,667,000	136,336,000
ID4876	Encashment of Promissory note for Payment towards IDA" 15th	1,000	1,000

.- FC24R02 REPAYMENT OF DOMESTIC DEBT

APPROPRIATIONS

	2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES.-Concl.d.			
011504 - A10 Principal Repayments of Loans			3,992,301,958,000
011504 - A104 <i>Principal Repayments - Floating</i>			3,992,301,958,000
			<u>3,991,539,100,000</u>
<u>Floating Debt</u>			
ID4868 <i>Market Treasury Bills through Auction</i>			1,591,539,100,000
ID4869 <i>Market Treasury Bills purchased by State Bank</i>			2,400,000,000,000
			<u>762,858,000</u>
<u>Other Floating Loans</u>			
ID4870 <i>Ways and Means Advances</i>			300,000,000
ID4871 <i>Treasury Bills for Payment to IBRD</i>			1,000
ID4872 <i>Encashment of Promissory note for Payment to Global Environmental Facility Phase (II)</i>			15,600,000
ID4873 <i>Encashment of Promissory Note Payment to Global Environment Facility Phase (IV)</i>			152,256,000
ID4874 <i>Encashment of Promissory note for Payment to Global Environment Facility Phase (III)</i>			65,000,000
ID4875 <i>Encashment of Promissory note for Payment to IFAD (7th)</i>			230,000,000
ID4876 <i>Encashment of Promissory note for Payment to IDA's 15th</i>			1,000
011504 <i>Total-Repayment of Principal-Domestic-Debt</i>	3,796,376,940,000	3,600,580,109,000	3,992,301,958,000
0115 <i>Total-Domestic-Debt Management</i>	3,916,564,640,000	3,705,892,379,000	4,157,922,108,000
011 <i>Total-Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs</i>	3,916,564,640,000	3,705,892,379,000	4,157,922,108,000
01 <i>Total-General Public Service</i>	3,916,564,640,000	3,705,892,379,000	4,157,922,108,000
Total-Accountant General Pakistan Revenues	3,916,564,640,000	3,705,892,379,000	4,157,922,108,000
TOTAL- APPROPRIATIONS	3,916,564,640,000	3,705,892,379,000	4,157,922,108,000

SECTION IV**MINISTRY OF LAW , JUSTICE AND PARLIAMENTARY AFFAIRS**

**2010-2011
Budget
Estimate
(Rupees in Thousands)**

*Appropriation presented on behalf of the
Ministry of Law , Justice and Parliamentary Affairs*

Current Expenditure on Revenue Account

-	<i>Supreme Court</i>	823,400
-	<i>Islamabad High Court</i>	-
-	<i>Election</i>	1,253,958
		Total:- 2,077,358

.- SUPREME COURT

APPROPRIATIONS

SUPREME COURT
(FC24S11)

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **SUPREME COURT**.

Charged Rs. 823,400,000

II. FUNCTION-cum-OBJECT Classification under which this Appropriation will be accounted for on behalf of the **MINISTRY OF LAW , JUSTICE AND PARLIAMETARY AFFAIRS**

		2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
031	Law Courts	613,500,000	613,500,000	823,400,000
Total		613,500,000	613,500,000	823,400,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	414,684,000	414,684,000	664,266,000
A011	Pay	138,453,000	138,453,000	129,821,000
A011-1	Pay of Officers	(107,410,000)	(107,410,000)	(96,625,000)
A011-2	Pay of Other Staff	(31,043,000)	(31,043,000)	(33,196,000)
A012	Allowances	276,231,000	276,231,000	534,445,000
A012-1	Regular Allowances	(148,698,000)	(148,698,000)	(331,497,000)
A012-2	Other Allowances (Excluding TA)	(127,533,000)	(127,533,000)	(202,948,000)
A03	Operating Expenses	134,016,000	134,016,000	114,134,000
A06	Transfers	2,000,000	2,000,000	2,000,000
A09	Physical Assets	48,000,000	48,000,000	33,000,000
A13	Repairs and Maintenance	14,800,000	14,800,000	10,000,000
Total		613,500,000	613,500,000	823,400,000
Charged		613,500,000	613,500,000	823,400,000

.- FC24S11 SUPREME COURT

APPROPRIATIONS

III. - DETAILS are as follows :-

		No. of Posts 2009-2010-2010-2011	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
03	PUBLIC ORDER AND SAFETY AFFAIRS:				
031	LAW COURTS:				
0311	LAW COURTS:				
031101	COURTS/JUSTICE:				
ID1569	SUPREME COURT:				
031101 - A01	Employees Related Expenses		414,684,000	414,684,000	664,266,000
031101 - A011	Pay	729 736	138,453,000	138,453,000	129,821,000
031101 - A011-1	Pay of Officers	(194) (185)	(107,410,000)	(107,410,000)	(96,625,000)
031101 - A011-2	Pay of Other Staff	(535) (551)	(31,043,000)	(31,043,000)	(33,196,000)
031101 - A012	Allowances		276,231,000	276,231,000	534,445,000
031101 - A012-1	Regular Allowances		(148,698,000)	(148,698,000)	(331,497,000)
031101 - A012-2	Other Allowances (Excluding T.A)		(127,533,000)	(127,533,000)	(202,948,000)
031101 - A03	Operating Expenses		134,016,000	134,016,000	114,134,000
031101 - A032	Communications		17,500,000	17,500,000	14,200,000
031101 - A033	Utilities		1,000,000	1,000,000	700,000
031101 - A034	Occupancy Costs		27,716,000	27,716,000	32,334,000
031101 - A038	Travel & Transportation		63,500,000	63,500,000	47,500,000
031101 - A039	General		24,300,000	24,300,000	19,400,000
031101 - A06	Transfers		2,000,000	2,000,000	2,000,000
031101 - A063	Entertainment & Gifts		2,000,000	2,000,000	2,000,000
031101 - A09	Physical Assets		48,000,000	48,000,000	33,000,000
031101 - A095	Purchase of Transport		32,000,000	32,000,000	24,000,000
031101 - A096	Purchase of Plant & Machinery		9,000,000	9,000,000	5,000,000
031101 - A097	Purchase of Furniture & Fixture		5,000,000	5,000,000	3,000,000
031101 - A098	Purchase of Other Assets		2,000,000	2,000,000	1,000,000
031101 - A13	Repairs and Maintenance		14,800,000	14,800,000	10,000,000
031101 - A130	Transport		8,000,000	8,000,000	6,000,000
031101 - A131	Machinery and Equipment		5,000,000	5,000,000	3,000,000
031101 - A132	Furniture and Fixture		1,000,000	1,000,000	500,000
031101 - A133	Buildings and Structure		800,000	800,000	500,000
Total - Supreme Court			613,500,000	613,500,000	823,400,000
031101 Total- Courts/Justice			613,500,000	613,500,000	823,400,000

.- FC24S11 SUPREME COURT

APPROPRIATIONS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -Concl'd.			
0311 Total-Law Courts	613,500,000	613,500,000	823,400,000
031 Total-Law Courts	613,500,000	613,500,000	823,400,000
03 Total-Public Order and Safety Affairs	613,500,000	613,500,000	823,400,000
Total- Accountant General Pakistan Revenues	613,500,000	613,500,000	823,400,000
TOTAL- APPROPRIATIONS	613,500,000	613,500,000	823,400,000

.- ISLAMABAD HIGH COURT

APPROPRIATIONS

ISLAMABAD HIGH COURT
(FC24J08)

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **ISLAMABAD HIGH COURT**.

Charged Rs. -

II. FUNCTION-cum-OBJECT Classification under which this Appropriation will be accounted for on behalf of the **MINISTRY OF LAW, JUSTICE AND PARLIAMANTARY AFFAIRS**.

		2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
031	Law Courts	106,766,000	106,766,000	
Total		106,766,000	106,766,000	
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	87,385,000	87,385,000	
A011	Pay	38,042,000	38,042,000	
A011-1	Pay of Officers	(30,101,000)	(30,101,000)	
A011-2	Pay of Other Staff	(7,941,000)	(7,941,000)	
A012	Allowances	49,343,000	49,343,000	
A012-1	Regular Allowances	(47,903,000)	(47,903,000)	
A012-2	Other Allowances (Excluding TA)	(1,440,000)	(1,440,000)	
A03	Operating Expenses	14,359,000	14,359,000	
A05	Grants Subidies and Write off Loans	2,000	2,000	
A06	Transfers	200,000	200,000	
A09	Physical Assets	2,900,000	2,900,000	
A13	Repairs and Maintenance	1,920,000	1,920,000	
Total		106,766,000	106,766,000	
Charged		106,766,000	106,766,000	

.- FC24J08 ISLAMABAD HIGH COURT

APPROPRIATIONS

III. - DETAILS are as follows :-

	No. of Posts 2009-10 - 2010-11	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
03				
031				
0311				
031101				
ID4476				
031101 - A01		87,385,000	87,385,000	
031101 - A011	Pay 249	38,042,000	38,042,000	
031101 - A011-1	Pay of Officers (70)	(30,101,000)	(30,101,000)	
031101 - A011-2	Pay of Other Staff (179)	(7,941,000)	(7,941,000)	
031101 - A012	Allowances	49,343,000	49,343,000	
031101 - A012-1	Regular Allowances	(47,903,000)	(47,903,000)	
031101 - A012-2	Other Allowances (Excluding T.A)	(1,440,000)	(1,440,000)	
031101 - A03	Operating Expenses	14,359,000	14,359,000	
031101 - A032	Communications	1,101,000	1,101,000	
031101 - A033	Utilities	3,150,000	3,150,000	
031101 - A034	Occupancy Costs	2,601,000	2,601,000	
031101 - A036	Motor Vehicles	150,000	150,000	
031101 - A038	Travel & Transportation	3,853,000	3,853,000	
031101 - A039	General	3,504,000	3,504,000	
031101 - A05	Grants Subsidies and Write off Loans	2,000	2,000	
031101 - A052	Grants-Domestic	2,000	2,000	
031101 - A06	Transfers	200,000	200,000	
031101 - A063	Entertainment & Gifts	200,000	200,000	
031101 - A09	Physical Assets	2,900,000	2,900,000	
031101 - A092	Computer Equipment	300,000	300,000	
031101 - A095	Purchase of Transport	1,800,000	1,800,000	
031101 - A096	Purchase of Plant & Machinery	400,000	400,000	
031101 - A097	Purchase of Furniture & Fixture	400,000	400,000	
031101 - A13	Repairs and Maintenance	1,920,000	1,920,000	
031101 - A130	Transport	700,000	700,000	
031101 - A131	Machinery and Equipment	450,000	450,000	
031101 - A132	Furniture and Fixture	50,000	50,000	
031101 - A133	Buildings and Structure	50,000	50,000	

.- FC24J08 ISLAMABAD HIGH COURT

APPROPRIATIONS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -Concl.d.			
031101 - A137 Computer Equipment	520,000	520,000	
031101 - A138 General	150,000	150,000	
Total - Islamabad High Court Islamabad	106,766,000	106,766,000	
031101 Total- Courts/Jutice	106,766,000	106,766,000	
0311 Total-Law Courts	106,766,000	106,766,000	
031 Total-Law Courts	106,766,000	106,766,000	
03 Total-Public Order and Safety Affairs	106,766,000	106,766,000	
Total- Accountant General Pakistan Revenues	106,766,000	106,766,000	
TOTAL- APPROPRIATIONS	106,766,000	106,766,000	

_ ELECTION

APPROPRIATIONS

ELECTION
(FC24E08)

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **ELECTION**.

Charged Rs. 1,253,958,000

II. FUNCTION-cum-OBJECT Classification under which this Appropriation will be accounted for on behalf of the **MINISTRY OF LAW, JUSTICE AND PARLIAMENTARY AFFAIRS**.

		2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
018	Administration of General Public Service	1,161,072,000	1,161,072,000	1,253,958,000
Total		1,161,072,000	1,161,072,000	1,253,958,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	274,661,000	274,661,000	332,302,000
A011	Pay	168,695,000	168,695,000	191,307,000
A011-1	Pay of Officers	(70,245,000)	(70,245,000)	(82,457,000)
A011-2	Pay of Other Staff	(98,450,000)	(98,450,000)	(108,850,000)
A012	Allowances	105,966,000	105,966,000	140,995,000
A012-1	Regular Allowances	(101,944,000)	(101,944,000)	(133,503,000)
A012-2	Other Allowances (Excluding TA)	(4,022,000)	(4,022,000)	(7,492,000)
A03	Operating Expenses	875,657,000	875,657,000	904,660,000
A04	Employees Retirement Benefits	809,000	809,000	1,403,000
A05	Grants Subsidies and Write off Loans	1,306,000	1,306,000	2,007,000
A06	Transfers	175,000	175,000	370,000
A09	Physical Assets	1,285,000	1,285,000	3,352,000
A12	Civil Works	3,000	3,000	4,000
A13	Repairs and Maintenance	7,176,000	7,176,000	9,860,000
Total		1,161,072,000	1,161,072,000	1,253,958,000
Charged		1,161,072,000	1,161,072,000	1,253,958,000

_ FC24E08 ELECTION
III. - DETAILS are as follows :-

APPROPRIATIONS

	No. of Posts 2009-10 - 2010-11	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
01	GENERAL PUBLIC SERVICES:			
018	ADMINISTRATION OF GENERAL PUBLIC SERVICES:			
0181	ADMINISTRATION OF GENERAL PUBLIC SERVICES:			
018101	VOTER REGISTRATION/ELECTIONS:			
ID1535	ELECTION COMMISSION OF PAKISTAN (SECRETARIAT) ISLAMABAD:			
018101 · A01		37,912,000	37,912,000	45,500,000
018101 · A011	Pay 206 211	23,415,000	23,415,000	27,500,000
018101 · A011-1	Pay of Officers (53) (53)	(12,115,000)	(12,115,000)	(15,500,000)
018101 · A011-2	Pay of Other Staff (153) (158)	(11,300,000)	(11,300,000)	(12,000,000)
018101 · A012	Allowances	14,497,000	14,497,000	18,000,000
018101 · A012-1	Regular Allowances	(13,987,000)	(13,987,000)	(17,000,000)
018101 · A012-2	Other Allowances (Excluding T.A)	(510,000)	(510,000)	(1,000,000)
018101 · A03	Operating Expenses	12,590,000	12,590,000	17,000,000
018101 · A032	Communications	3,650,000	3,650,000	4,000,000
018101 · A033	Utilities	2,000,000	2,000,000	3,000,000
018101 · A034	Occupancy Costs	2,600,000	2,600,000	3,850,000
018101 · A036	Motor Vehicles			150,000
018101 · A038	Travel & Transportation	2,801,000	2,801,000	4,000,000
018101 · A039	General	1,539,000	1,539,000	2,000,000
018101 · A04	Employees Retirement Benefits	400,000	400,000	500,000
018101 · A41	Pension	400,000	400,000	500,000
018101 · A05	Grants Subsidies and Write off Loans	300,000	300,000	1,000
018101 · A52	Grants- Domestic	300,000	300,000	1,000
018101 · A06	Transfers	100,000	100,000	200,000
018101 · A063	Entertainment & Gifts	100,000	100,000	200,000
018101 · A09	Physical Assets	101,000	101,000	500,000
018101 · A095	Purchase of Transport	50,000	50,000	200,000
018101 · A096	Purchase of Plant & Machinery	26,000	26,000	200,000
018101 · A097	Purchase of Furniture & Fixture	25,000	25,000	100,000
018101 · A13	Repairs and Maintenance	2,450,000	2,450,000	2,600,000
018101 · A130	Transport	600,000	600,000	600,000
018101 · A131	Machinery and Equipment	150,000	150,000	400,000
018101 · A132	Furniture and Fixture	40,000	40,000	100,000
018101 · A133	Buildings and Structure	1,650,000	1,650,000	1,480,000
018101 · A137	Computer Equipment	10,000	10,000	20,000
Total -	Election Commission of Pakistan (Secretariat) Islamabad	53,853,000	53,853,000	66,301,000

_ FC24E08 ELECTION

APPROPRIATIONS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES.-Concl'd			
ID1536 ELECTION CHARGES PRINTING AND PUBLICATIONS (ELECTORAL ROLLS):			
018101 - A03 Operating Expenses	25,000,000	25,000,000	200,000,000
018101 - A039 <i>General</i>	25,000,000	25,000,000	200,000,000
018101 - A05 Grants Subsidies and Write off Loans	1,000,000	1,000,000	2,000,000
018101 - A052 <i>Grants-Domestic</i>	1,000,000	1,000,000	2,000,000
018101 - A012 Civil Works	1,000	1,000	1,000
018101 - A124 <i>Buildings and Structures</i>	1,000	1,000	1,000
Total- Election Charges Prining and Publications (Electoral Rolls)	26,001,000	26,001,000	202,001,000
018101 - A03 Operating Expenses	787,291,000	787,291,000	619,656,000
018101 - A039 <i>General</i>	787,291,000	787,291,000	619,656,000
ID2825 <i>Outstndng Claims Relating to National and Provincial Assemblies Elections etc</i>	500,000	500,000	500,000
ID2826 <i>Lump Provision for Conduct of Elections</i>	780,141,000	780,141,000	612,506,000
ID2827 <i>Lump Provision Election Tribunals</i>	1,050,000	1,050,000	1,050,000
ID2828 <i>Lump Provision for Computerization</i>	5,000,000	5,000,000	5,000,000
ID2829 <i>Lump Provisions- Others</i>	600,000	600,000	600,000
Total - Election Charges	813,292,000	813,292,000	821,657,000
018101 <i>Total-Voter Registraion/Elections</i>	867,145,000	867,145,000	887,958,000
0181 <i>Total-Adminisration of General PublicServices</i>	867,145,000	867,145,000	887,958,000
018 <i>Total-Adminisration of General PublicServices</i>	867,145,000	867,145,000	887,958,000
01 <i>Total-General Public Service</i>	867,145,000	867,145,000	887,958,000
Total- Accountant General Pakistan Revenues	867,145,000	867,145,000	887,958,000

_ FC24E08 ELECTION

APPROPRIATIONS

	No. of Posts 2009-10 - 2010-11		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, LAHORE					
01	GENERAL PUBLIC SERVICES:				
018	ADMINISTRATION OF GENERAL PUBLIC SERVICES:				
0181	ADMINISTRATION OF GENERAL PUBLIC SERVICES:				
018101	VOTER REGISTRATION/ELECTIONS:				
LO0361	PROVINCIAL ELECTION COMMISSIONER (HEADQUARTER) PUNJAB, LAHORE:				
018101 · A01	Employees Related Expenses		13,307,000	13,307,000	15,910,000
018101 · A011	Pay	81 81	8,400,000	8,400,000	9,407,000
018101 · A011-1	Pay of Officers	(15) (15)	(3,500,000)	(3,500,000)	(3,820,000)
018101 · A011-2	Pay of Other Staff	(66) (66)	(4,900,000)	(4,900,000)	(5,587,000)
018101 · A012	Allowances		4,907,000	4,907,000	6,503,000
018101 · A012-1	Regular Allowances		(4,606,000)	(4,606,000)	(6,003,000)
018101 · A012-2	Other Allowances (Excluding T.A)		(301,000)	(301,000)	(500,000)
018101 · A03	Operating Expenses		7,831,000	7,831,000	9,950,000
018101 · A032	Communications		1,396,000	1,396,000	1,600,000
018101 · A033	Utilities		1,350,000	1,350,000	1,000,000
018101 · A034	Occupancy Costs		2,085,000	2,085,000	4,000,000
018101 · A038	Travel & Transportation		2,350,000	2,350,000	2,500,000
018101 · A039	General		650,000	650,000	850,000
018101 · A04	Employees Retirement Benefits		251,000	251,000	400,000
018101 · A41	Pension		251,000	251,000	400,000
018101 · A05	Grants Subsidies and Write off Loans		1,000	1,000	1,000
018101 · A52	Grants- Domestic		1,000	1,000	1,000
018101 · A06	Transfers		30,000	30,000	60,000
018101 · A063	Entertainment and Gifts		30,000	30,000	60,000
018101 · A09	Physical Assets		100,000	100,000	500,000
018101 · A091	Purchase of Building				1,000
018101 · A095	Purchase of Transport		1,000	1,000	20,000
018101 · A096	Purchase of Plant & Machinery		49,000	49,000	400,000
018101 · A097	Purchase of Furniture & Fixture		50,000	50,000	79,000
018101 · A12	Civil Works		1,000	1,000	1,000
018101 · A124	Buliding and Structures		1,000	1,000	1,000
018101 · A13	Repairs and Maintenance		611,000	611,000	1,000,000
018101 · A130	Transport		300,000	300,000	300,000

_ FC24E08 ELECTION

APPROPRIATIONS

	No. of Posts 2009-10 - 2010-11	2009-2010	2009-2010	2010-2011	
		Budget	Revised	Budget	
		Estimate	Estimate	Estimate	
		Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, LAHORE -Contd.					
018101 · A131		Machinery and Equipment	200,000	200,000	150,000
018101 · A132		Furniture and Fixture	100,000	100,000	75,000
018101 · A133		Buildings and Structure	1,000	1,000	350,000
018101 · A137		Computer Equipment	10,000	10,000	125,000
Total - Provincial Election Commissioner (Headquarter) Punjab, Lahore.			22,132,000	22,132,000	27,822,000

**LO0362 PROVINCIAL ELECTION COMMISSION
PUNJAB, LAHORE (FIELD ORGANIZATION):**

018101 · A01		Employees Related Expenses	68,125,000	68,125,000	81,348,000	
018101 · A011	467	487	Pay	41,382,000	41,382,000	49,783,000
018101 · A011-1	(80)	(83)	Pay of Officers	(14,382,000)	(14,382,000)	(18,234,000)
018101 · A011-2	(387)	(404)	Pay of Other Staff	(27,000,000)	(27,000,000)	(31,549,000)
018101 · A012			Allowances	26,743,000	26,743,000	31,565,000
018101 · A012-1			Regular Allowances	(26,000,000)	(26,000,000)	(30,365,000)
018101 · A012-2			Other Allowances (Excluding T.A)	(743,000)	(743,000)	(1,200,000)
018101 · A03		Operating Expenses	11,489,000	11,489,000	15,800,000	
018101 · A032		Communications	2,000,000	2,000,000	2,500,000	
018101 · A033		Utilities	2,000,000	2,000,000	2,500,000	
018101 · A034		Occupancy Costs	3,558,000	3,558,000	6,000,000	
018101 · A038		Travel & Transportation	2,500,000	2,500,000	3,000,000	
018101 · A039		General	1,431,000	1,431,000	1,800,000	
018101 · A09		Physical Assets	100,000	100,000	360,000	
018101 · A091		Purchase of Building	1,000	1,000	1,000	
018101 · A095		Purchase of Transport	1,000	1,000	45,000	
018101 · A096		Purchase of Plant & Machinery	50,000	50,000	150,000	
018101 · A097		Purchase of Furniture & Fixture	48,000	48,000	164,000	
018101 · A13		Repairs and Maintenance	1,200,000	1,200,000	1,600,000	
018101 · A130		Transport	620,000	620,000	750,000	
018101 · A131		Machinery and Equipment	200,000	200,000	450,000	
018101 · A132		Furniture and Fixture	300,000	300,000	250,000	
018101 · A137		Computer Equipment	80,000	80,000	150,000	
Total - Provincial Election Commission Punjab Lahore(Field Organization)			80,914,000	80,914,000	99,108,000	

_ FC24E08 ELECTION

APPROPRIATIONS

	No. of Posts 2009-10 - 2010-11	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, LAHORE -Concl'd.				
018101	Total-Voter Registraion/Elections	103,046,000	103,046,000	126,930,000
0181	Total-Adminisration of General Public Services	103,046,000	103,046,000	126,930,000
018	Total-Adminisration of General Public Services	103,046,000	103,046,000	126,930,000
01	Total-General Public Service	103,046,000	103,046,000	126,930,000
	Total-Accountant General Pakistan Revenues, Sub Office, Lahore	103,046,000	103,046,000	126,930,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, PESHAWAR

01 GENERAL PUBLIC SERVICES:

018 ADMINISTRATION OF GENERAL PUBLIC SERVICES:

0181 ADMINISTRATION OF GENERAL PUBLIC SERVICES:

018101 VOTER REGISTRATION/ELECTIONS:

PR0001 PROVINCIAL ELECTION COMMISSIONER KHYBER
PAKHTUNKHWA (HEADQUARTER), PESHAWAR:

018101 - A01	Employees Related Expenses.		15,052,000	15,052,000	18,674,000
018101 - A011	Pay	89 89	8,325,000	8,325,000	9,074,000
018101 - A011-1	Pay of Officers	(17) (17)	(3,256,000)	(3,256,000)	(3,685,000)
018101 - A011-2	Pay of Other Staff	(72) (72)	(5,069,000)	(5,069,000)	(5,389,000)
018101 - A012	Allowances		6,727,000	6,727,000	9,600,000
018101 - A012-1	Regular Allowances		(6,219,000)	(6,219,000)	(8,600,000)
018101 - A012-2	Other Allowances (Excluding T.A)		(508,000)	(508,000)	(1,000,000)
018101 - A03	Operating Expenses		4,600,000	4,600,000	6,400,000
018101 - A032	Communications		1,000,000	1,000,000	1,200,000
018101 - A033	Utilities		800,000	800,000	1,000,000
018101 - A034	Occupancy Costs		1,000,000	1,000,000	1,600,000
018101 - A038	Travel & Transportation		1,000,000	1,000,000	1,500,000
018101 - A039	General		800,000	800,000	1,100,000
018101 - A04	Employees Retirement Benefits		51,000	51,000	200,000
018101 - A41	Pension		51,000	51,000	200,000
018101 - A05	Grants Subsidies and Write off Loans		1,000	1,000	1,000

_ FC24E08 ELECTION

APPROPRIATIONS

	No. of Posts 2009-10 - 2010-11	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, PESHAWAR -Contd.				
018101 · A52	Grants- Domestic	1,000	1,000	1,000
018101 · A06	Transfers	20,000	20,000	50,000
018101 · A063	Entertainment & Gifts	20,000	20,000	50,000
018101 · A09	Physical Assets	56,000	56,000	500,000
018101 · A092	Compute Equipmnt			3,000
018101 · A095	Purchase of Transport	1,000	1,000	146,000
018101 · A096	Purchase of Plant & Machinery	5,000	5,000	150,000
018101 · A097	Purchase of Furniture & Fixture	49,000	49,000	200,000
018101 · A098	Purchase of other Assets	1,000	1,000	1,000
018101 · A12	Civil Works	1,000	1,000	1,000
018101 · A124	Buildings and Structures	1,000	1,000	1,000
018101 · A13	Repairs and Maintenance	655,000	655,000	900,000
018101 · A130	Transport	230,000	230,000	250,000
018101 · A131	Machinery and Equipment	170,000	170,000	225,000
018101 · A132	Furniture and Fixture	155,000	155,000	225,000
018101 · A133	Buildings and Structure	80,000	80,000	150,000
018101 · A137	Computer Equipment	20,000	20,000	50,000
Total -	Provincial Election Commissioner Khyber Pakhtunkhwa (Headquarter), Peshawar	20,436,000	20,436,000	26,726,000

**PR0005 PROVINCIAL ELECTION COMMISSIONER KHYBER
PAKHTUNKHWA (FIELD ORGANIZATION), PESHAWAR:**

018101 · A01	Employees Related Expenses		42,240,000	42,240,000	52,772,000
018101 · A011	Pay	308 308	27,300,000	27,300,000	29,481,000
018101 · A011-1	Pay of Officers	(67) (67)	(11,300,000)	(11,300,000)	(12,793,000)
018101 · A011-2	Pay of Other Staff	(241) (241)	(16,000,000)	(16,000,000)	(16,688,000)
018101 · A012	Allowances		14,940,000	14,940,000	23,291,000
018101 · A012-1	Regular Allowances		(14,030,000)	(14,030,000)	(21,791,000)
018101 · A012-2	Other Allowances (Excluding T.A)		(910,000)	(910,000)	(1,500,000)
018101 · A03	Operating Expenses		6,517,000	6,517,000	8,000,000
018101 · A032	Communications		1,205,000	1,205,000	1,500,000
018101 · A033	Utilities		800,000	800,000	1,000,000
018101 · A034	Occupancy Costs		2,012,000	2,012,000	2,500,000
018101 · A038	Travel & Transportation		1,500,000	1,500,000	1,800,000
018101 · A039	General		1,000,000	1,000,000	1,200,000
018101 · A04	Employees Retirement Benefits		1,000	1,000	1,000

_ FC24E08 ELECTION

APPROPRIATIONS

	No. of Posts 2009-10 - 2010-11	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, PESHAWAR -Concl'd.				
018101 · A041	Pension	1,000	1,000	1,000
018101 · A05	Grants Subsidies and Write off Loans	1,000	1,000	1,000
018101 · A52	Grants- Domestic	1,000	1,000	1,000
018101 · A09	Physical Assets	412,000	412,000	555,000
018101 · A092	Compute Equipmnt			3,000
018101 · A095	Purchase of Transport	2,000	2,000	2,000
018101 · A096	Purchase of Plant & Machinery	10,000	10,000	50,000
018101 · A097	Purchase of Furniture & Fixture	400,000	400,000	500,000
018101 · A13	Repairs and Maintenance	470,000	470,000	900,000
018101 · A130	Transport	250,000	250,000	450,000
018101 · A131	Machinery and Equipment	80,000	80,000	250,000
018101 · A132	Furniture and Fixture	59,000	59,000	100,000
018101 · A133	Buildings and Strucuture	1,000	1,000	1,000
018101 · A137	Computer Equipment	80,000	80,000	99,000
Total - Provincial Election Commissioner Khyber Pakhtunkhwa (Field Organization), Peshawar		49,641,000	49,641,000	62,229,000
018101	Total-Voter Registraion/Elections	70,077,000	70,077,000	88,955,000
0181	Total-Adminisration of General Public Services	70,077,000	70,077,000	88,955,000
018	Total-Adminisration of General Public Services	70,077,000	70,077,000	88,955,000
01	Total-General Public Service	70,077,000	70,077,000	88,955,000
Total- Accountant General Pakistan Revenues, Sub Office, Peshawar.		70,077,000	70,077,000	88,955,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, KARACHI

01 GENERAL PUBLIC SERVICE:
018 ADMINISTRATION OF GENERAL PUBLIC SERVICES:
0181 ADMINISTRATION OF GENERAL PUBLIC SERVICES:
018101 VOTER REGISTRATION/ELECTIONS:

KA0370 PROVINCIAL ELECTION COMMISSIONER SINDH (HEADQUARTER), KARACHI:

018101 · A01	Employees Related Expenses		11,728,000	11,728,000	14,486,000
018101 · A011	Pay	80	80	7,000,000	7,000,000
					7,930,000

_ FC24E08 ELECTION

APPROPRIATIONS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10 - 2010-11		Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, KARACHI -Contd.					
018101 · A011-1	Pay of Officers	(14) (14)	(3,000,000)	(3,000,000)	(3,347,000)
018101 · A011-2	Pay of Other Staff	(66) (66)	(4,000,000)	(4,000,000)	(4,583,000)
018101 · A012	Allowances		4,728,000	4,728,000	6,556,000
018101 · A012-1	Regular Allowances		(4,578,000)	(4,578,000)	(6,356,000)
018101 · A012-2	Other Allowances (Excluding T.A)		(150,000)	(150,000)	(200,000)
018101 · A03	Operating Expenses		5,600,000	5,600,000	7,603,000
018101 · A032	Communications		1,000,000	1,000,000	881,000
018101 · A033	Utilities		1,100,000	1,100,000	1,403,000
018101 · A034	Occupancy Costs		2,000,000	2,000,000	3,180,000
018101 · A038	Travel & Transportation		1,200,000	1,200,000	1,730,000
018101 · A039	General		300,000	300,000	409,000
018101 · A04	Employees Retirement Benefits		102,000	102,000	202,000
018101 · A41	Pension		102,000	102,000	202,000
018101 · A05	Grants Subsidies and Write off Loans		1,000	1,000	1,000
018101 · A52	Grants- Domestic		1,000	1,000	1,000
018101 · A06	Transfers		5,000	5,000	10,000
018101 · A063	Entertainment and Gifts		5,000	5,000	10,000
018101 · A09	Physical Assets		100,000	100,000	137,000
018101 · A095	Purchase of Transport		8,000	8,000	10,000
018101 · A096	Purchase of Plant & Machinery		49,000	49,000	75,000
018101 · A097	Purchase of Furniture & Fixture		42,000	42,000	50,000
018101 · A098	Purchase of other assets		1,000	1,000	2,000
018101 · A13	Repairs and Maintenance		500,000	500,000	660,000
018101 · A130	Transport		230,000	230,000	300,000
018101 · A131	Machinery and Equipment		90,000	90,000	150,000
018101 · A132	Furniture and Fixture		45,000	45,000	60,000
018101 · A133	Buildings and Structure		45,000	45,000	50,000
018101 · A137	Computer Equipment		90,000	90,000	100,000
Total -	Provincial Election Commissioner				
	Sindh, (Headquarter) Karachi		18,036,000	18,036,000	23,099,000

_ FC24E08 ELECTION

APPROPRIATIONS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10 - 2010-11		Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, KARACHI -Concl'd.					
KA0371 PROVINCIAL ELECTION COMMISSIONER					
SINDH,(FIELD ORGANIZATION) KARACHI:					
018101 · A01	Employees Related Expenses.		39,704,000	39,704,000	46,982,000
018101 · A011	Pay	286 286	24,424,000	24,424,000	26,195,000
018101 · A011-1	Pay of Officers	(59) (59)	(10,000,000)	(10,000,000)	(10,643,000)
018101 · A011-2	Pay of Other Staff	(227) (227)	(14,424,000)	(14,424,000)	(15,552,000)
018101 · A012	Allowances		15,280,000	15,280,000	20,787,000
018101 · A012-1	Regular Allowances		(14,980,000)	(14,980,000)	(19,787,000)
018101 · A012-2	Other Allowances (Excluding T.A)		(300,000)	(300,000)	(1,000,000)
018101 · A03	Operating Expenses		4,602,000	4,602,000	5,900,000
018101 · A032	Communications		1,083,000	1,083,000	1,600,000
018101 · A033	Utilities		350,000	350,000	500,000
018101 · A034	Occupancy Costs		1,000,000	1,000,000	1,200,000
018101 · A038	Travel & Transportation		1,700,000	1,700,000	2,000,000
018101 · A039	General		469,000	469,000	600,000
018101 · A09	Physical Assets		100,000	100,000	200,000
018101 · A095	Purchase of Transport		1,000	1,000	25,000
018101 · A096	Purchase of Plant & Machinery		49,000	49,000	75,000
018101 · A097	Purchase of Furniture & Fixture		50,000	50,000	100,000
018101 · A13	Repairs and Maintenance		500,000	500,000	800,000
018101 · A130	Transport		267,000	267,000	450,000
018101 · A131	Machinery and Equipment		107,000	107,000	200,000
018101 · A132	Furniture and Fixture		65,000	65,000	99,000
018101 · A133	Buildings and Structure		1,000	1,000	1,000
018101 · A137	Computer Equipment		60,000	60,000	50,000
Total -	Provincial Election Commissioner				
	Sindh,(Field Organization)Karachi		44,906,000	44,906,000	53,882,000
018101	Total-Voter Registraion/Elections		62,942,000	62,942,000	76,981,000
0181	Total-Adminisration of General Public Services		62,942,000	62,942,000	76,981,000
018	Total-Adminisration of General Public Services		62,942,000	62,942,000	76,981,000
01	Total-General Public Service		62,942,000	62,942,000	76,981,000
	Total- Accountant General Pakistan				
	Revenues, Sub Office, Karachi		62,942,000	62,942,000	76,981,000

_ FC24E08 ELECTION

APPROPRIATIONS

		No. of Posts 2009-10 - 2010-11	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, QUETTA.					
01	GENERAL PUBLIC SERVICE:				
018	ADMINISTRATION OF GENERAL PUBLIC SERVICES:				
0181	ADMINISTRATION OF GENERAL PUBLIC SERVICES:				
018101	VOTER REGISTRATION/ELECTIONS:				
QA0117	PROVINCIAL ELECTION COMMISSIONER BALOCHISTAN, (HEADQUARTER) QUETTA:				
018101	A01		9,489,000	9,489,000	11,243,000
018101	A011	Pay	5,739,000	5,739,000	6,120,000
018101	A011-1	Pay of Officers	(2,612,000)	(2,612,000)	(2,969,000)
018101	A011-2	Pay of Other Staff	(3,127,000)	(3,127,000)	(3,151,000)
018101	A012	Allowances	3,750,000	3,750,000	5,123,000
018101	A012-1	Regular Allowances	(3,500,000)	(3,500,000)	(4,831,000)
018101	A012-2	Other Allowances (Excluding T.A)	(250,000)	(250,000)	(292,000)
018101	A03	Operating Expenses	4,545,000	4,545,000	6,550,000
018101	A032	Communications	900,000	900,000	1,000,000
018101	A033	Utilities	500,000	500,000	550,000
018101	A034	Occupancy Costs	1,946,000	1,946,000	3,000,000
018101	A038	Travel & Transportation	900,000	900,000	1,500,000
018101	A039	General	299,000	299,000	500,000
018101	A04	Employees Retirement Benefits	2,000	2,000	50,000
018101	A41	Pension	2,000	2,000	50,000
018101	A05	Grants Subsidies and Write off Loans	1,000	1,000	1,000
018101	A52	Grants- Domestic	1,000	1,000	1,000
018101	A06	Transfers	20,000	20,000	50,000
018101	A063	Entertainment and Gifts	20,000	20,000	50,000
018101	A09	Physical Assets	135,000	135,000	300,000
018101	A091	Purchase of Building	50,000	50,000	10,000
018101	A095	Purchase of Transport	10,000	10,000	50,000
018101	A096	Purchase of Plant & Machinery	25,000	25,000	100,000
018101	A097	Purchase of Furniture & Fixture	50,000	50,000	140,000
018101	A13	Repairs and Maintenance	300,000	300,000	400,000
018101	A130	Transport	120,000	120,000	200,000
018101	A131	Machinery and Equipment	100,000	100,000	100,000
018101	A132	Furniture and Fixture	30,000	30,000	50,000
018101	A137	Computer Equipment	50,000	50,000	50,000
Total - Provincial Election Commissioner Balochistan,(Headquarter) Quetta			14,492,000	14,492,000	18,594,000

_ FC24E08 ELECTION

APPROPRIATIONS

		No. of Posts 2009-10 - 2010-11		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, QUETTA -Contd.						
QA0118 PROVINCIAL ELECTION COMMISSIONER						
BALUCHISTAN, (FIELD ORGANIZATION), QUETTA:						
018101 · A01	Employees Related Expenses			37,104,000	37,104,000	45,387,000
018101 · A011	Pay	279	279	22,710,000	22,710,000	25,817,000
018101 · A011-1	Pay of Officers	(66)	(66)	(10,080,000)	(10,080,000)	(11,466,000)
018101 · A011-2	Pay of Other Staff	(213)	(213)	(12,630,000)	(12,630,000)	(14,351,000)
018101 · A012	Allowances			14,394,000	14,394,000	19,570,000
018101 · A012-1	Regular Allowances			(14,044,000)	(14,044,000)	(18,770,000)
018101 · A012-2	Other Allowances (Excluding T.A)			(350,000)	(350,000)	(800,000)
018101 · A03	Operating Expenses			5,592,000	5,592,000	7,801,000
018101 · A031	Fees					1,000
018101 · A032	Communications			1,600,000	1,600,000	1,800,000
018101 · A033	Utilities			700,000	700,000	900,000
018101 · A034	Occupancy Costs			1,542,000	1,542,000	2,100,000
018101 · A038	Travel & Transportation			1,200,000	1,200,000	2,000,000
018101 · A039	General			550,000	550,000	1,000,000
018101 · A04	Employees Retirement Benefits			2,000	2,000	50,000
018101 · A41	Pension			2,000	2,000	50,000
018101 · A05	Grants Subsidies and Write off Loans			1,000	1,000	1,000
018101 · A52	Grants- Domestic			1,000	1,000	1,000
018101 · A09	Physical Assets			181,000	181,000	300,000
018101 · A096	Purchase of Plant & Machinery			11,000	11,000	50,000
018101 · A097	Purchase of Furniture & Fixture			170,000	170,000	250,000
018101 · A12	Civil works					1,000
018101 · A124	Building and Structures					1,000
018101 · A13	Repairs and Maintenance			490,000	490,000	1,000,000
018101 · A130	Transport			250,000	250,000	500,000
018101 · A131	Machinery and Equipment			120,000	120,000	300,000
018101 · A132	Furniture and Fixture			60,000	60,000	150,000
018101 · A137	Computer Equipment			60,000	60,000	50,000
Total -	Provincial Election Commissioner					
	Baluchistan, (Field Organization), Quetta			43,370,000	43,370,000	54,540,000

_ FC24E08 ELECTION

APPROPRIATIONS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, QUETTA -Concl.			
018101 Total-Voter Registraion/Elections	57,862,000	57,862,000	73,134,000
0181 Total-Adminisration of General Public Services	57,862,000	57,862,000	73,134,000
018 Total-Adminisration of General Public Services	57,862,000	57,862,000	73,134,000
01 Total-General Public Service	57,862,000	57,862,000	73,134,000
Total- Accountant General Pakistan Revenues, Sub Office, Quetta	57,862,000	57,862,000	73,134,000
TOTAL- APPROPRIATION	1,161,072,000	1,161,072,000	1,253,958,000

*SECTION V***WAFaqI MOHTASIB SECRETARIAT**

**2010-2011
Budget
Estimate
(Rupees in Thousands)**

*Appropriation presented on behalf of the
Wafaqi Mohtasib Secretariat.*

- *Wafaqi Mohtasib.*

259,778

Total:- 259,778

.- WAFAQI MOHTASIB

APPROPRIATIONS

WAFAQI MOHTASIB
(FC24W03)

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **WAFAQI MOHTASIB** .

Charged Rs. 259,778,000

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

		2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
031	Law Courts	192,387,000	192,388,000	259,778,000
Total		192,387,000	192,388,000	259,778,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	113,247,000	113,248,000	140,150,000
A011	Pay	64,798,000	63,998,000	72,983,000
A011-1	Pay of Officers	(25,182,000)	(24,382,000)	(28,755,000)
A011-2	Pay of Other Staff	(39,616,000)	(39,616,000)	(44,228,000)
A012	Allowances	48,449,000	49,250,000	67,167,000
A012-1	Regular Allowances	(45,424,000)	(46,225,000)	(56,794,000)
A012-2	Other Allowances (Excluding TA)	(3,025,000)	(3,025,000)	(10,373,000)
A03	Operating Expenses	75,463,000	75,653,000	92,440,000
A04	Employees Retirement Benefits	150,000	150,000	215,000
A05	Grants Subsidies and Write off Loans	1,000	301,000	508,000
A06	Transfers	100,000	100,000	308,000
A09	Physical Assets	971,000	971,000	22,506,000
A13	Repairs and Maintenance	2,455,000	1,965,000	3,651,000
Total		192,387,000	192,388,000	259,778,000
Charged		192,387,000	192,388,000	259,778,000

.- FC24W03 WAFaqI MOHTASIB

APPROPRIATIONS

III. - DETAILS are as follows :-

		No. of Posts 2009-10 - 2010-11	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
03	PUBLIC ORDER AND SAFETY AFFAIRS:				
031	LAW COURTS:				
0311	LAW COURTS:				
031101	COURTS/JUSTICE:				
ID1945	WAFaqI MOHTASIB SECRETARIAT ISLAMABAD:				
031101 · A01	Employees Related Expenses.		113,247,000	61,564,000	73,240,000
031101 · A011	Pay	635 286	64,798,000	34,436,000	38,135,000
031101 · A011-1	Pay of Officers	(107) (42)	(25,182,000)	(14,440,000)	(15,615,000)
031101 · A011-2	Pay of Other Staff	(528) (244)	(39,616,000)	(19,996,000)	(22,520,000)
031101 · A012	Allowances		48,449,000	27,128,000	35,105,000
031101 · A012-1	Regular Allowances		(45,424,000)	(24,611,000)	(29,830,000)
031101 · A012-2	Other Allowances (Excluding T.A)		(3,025,000)	(2,517,000)	(5,275,000)
031101 · A03	Operating Expenses		75,463,000	41,872,000	50,257,000
031101 · A032	Communications		5,435,000	2,813,000	3,095,000
031101 · A033	Utilities		5,146,000	3,482,000	4,650,000
031101 · A034	Occupancy Costs		26,540,000	16,781,000	18,241,000
031101 · A038	Travel & Transportation		5,215,000	3,614,000	4,765,000
031101 · A039	General		33,127,000	15,182,000	19,506,000
031101 · A04	Employees Retirement Benefits		150,000	140,000	198,000
031101 · A041	Pension		150,000	140,000	198,000
031101 · A05	Grants Subsidies and Write off Loans		1,000	301,000	500,000
031101 · A052	Grants-Domestic		1,000	301,000	500,000
031101 · A06	Transfers		100,000	100,000	300,000
031101 · A063	Entertainment & Gifts		100,000	100,000	300,000
031101 · A09	Physical Assets		971,000	971,000	14,806,000
031101 · A092	Computer Equipment		470,000	470,000	1,906,000
031101 · A095	Purchase of Transport		1,000	1,000	10,000,000
031101 · A096	Purchase of Plant & Machinery		400,000	400,000	1,400,000
031101 · A097	Purchase of Furniture & Fixture		100,000	100,000	1,500,000
031101 · A13	Repairs and Maintenance		2,455,000	1,119,000	1,830,000
031101 · A130	Transport		1,200,000	552,000	900,000
031101 · A131	Machinery and Equipment		650,000	210,000	240,000
031101 · A132	Furniture and Fixture		225,000	105,000	100,000

.- FC24W03 WAFaqI MOHTASIB

APPROPRIATIONS

	No. of Posts 2009-10 - 2010-11	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES.-Concl'd.				
031101 · A137	Computer Equipment	380,000	252,000	590,000
Total - Wafaqi Mohtasib Secretariat Islamabad		192,387,000	106,067,000	141,131,000
031101	Total- Courts/Justice	192,387,000	106,067,000	141,131,000
0311	Total-Law Courts	192,387,000	106,067,000	141,131,000
031	Total-Law Courts	192,387,000	106,067,000	141,131,000
03	Total-Public Order and Safety Affairs	192,387,000	106,067,000	141,131,000
Total-Accountant General Pakistan Revenues		192,387,000	106,067,000	141,131,000

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB OFFICE, LAHORE.

- 03 PUBLIC ORDER AND SAFETY AFFAIRS:
031 LAW COURTS:
0311 LAW COURTS:
031101 COURTS/JUSTICE:

FD0004 WAFaqI MOHTASIB SECRETARIAT
R.O FAISALABAD:

031101 · A01	Employees Related Expenses.		1,378,000	2,288,000
031101 · A011	Pay	16	675,000	1,013,000
031101 · A011-1	Pay of Officers	(3)	(154,000)	(412,000)
031101 · A011-2	Pay of Other Staff	(13)	(521,000)	(601,000)
031101 · A012	Allowances		703,000	1,275,000
031101 · A012-1	Regular Allowances		(681,000)	(1,047,000)
031101 · A012-2	Other Allowances (Excluding T.A)		(22,000)	(228,000)
031101 · A03	Operating Expenses		3,786,000	4,251,000
031101 · A032	Communications		157,000	192,000
031101 · A033	Utilities		290,000	480,000
031101 · A034	Occupancy Costs		600,000	602,000
031101 · A038	Travel & Transportation		100,000	112,000
031101 · A039	General		2,639,000	2,865,000
031101 · A04	Employees Retirement Benefits			1,000

.- FC24W03 WAFaqI MOHTASIB

APPROPRIATIONS

	No. of Posts 2009-10 - 2010-11	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB OFFICE, LAHORE.-Contd.				
031101 - A041	Pension			1,000
031101 - A05	Grants Subsidies and Write off Loans			1,000
031101 - A052	Grants-Domestic			1,000
031101 - A06	Transfers			1,000
031101 - A063	Entertainment & Gifts			1,000
031101 - A09	Physical Assets			750,000
031101 - A092	Computer Equipment			350,000
031101 - A096	Purchase of Plant & Machinery			100,000
031101 - A097	Purchase of Furniture & Fixture			300,000
031101 - A13	Repairs and Maintenance		110,000	187,000
031101 - A130	Transport		28,000	30,000
031101 - A131	Machinery and Equipment		70,000	75,000
031101 - A132	Furniture and Fixture		2,000	5,000
031101 - A137	Computer Equipment		10,000	77,000
Total - Wafaqi Mohtasib Secretariat R.O. Faisalabad.			5,274,000	7,479,000

LO2010 WAFaqI MOHTASIB SECRETARIAT
REGIONAL OFFICE LAHORE:

031101 - A01	Employees Related Expenses.		18,051,000	25,269,000
031101 - A011	Pay	117	10,966,000	13,297,000
031101 - A011-1	Pay of Officers	(19)	(3,441,000)	(4,724,000)
031101 - A011-2	Pay of Other Staff	(98)	(7,525,000)	(8,573,000)
031101 - A012	Allowances		7,085,000	11,972,000
031101 - A012-1	Regular Allowances		(6,844,000)	(10,026,000)
031101 - A012-2	Other Allowances (Excluding T.A)		(241,000)	(1,946,000)
031101 - A03	Operating Expenses		9,978,000	12,448,000
031101 - A032	Communications		871,000	960,000
031101 - A033	Utilities		402,000	975,000
031101 - A034	Occupancy Costs		4,006,000	5,476,000
031101 - A038	Travel & Transportation		387,000	400,000
031101 - A039	General		4,312,000	4,637,000
031101 - A04	Employees' Retirement Benefits		10,000	10,000
031101 - A041	Pension		10,000	10,000
031101 - A05	Grants Subsidies and Write off Loans			1,000

.- FC24W03 WAFaqI MOHTASIB

APPROPRIATIONS

	No. of Posts 2009-10 - 2010-11	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB OFFICE, LAHORE.-Contd.				
031101 · A052				1,000
031101 · A06				1,000
031101 · A063				1,000
031101 · A09				1,600,000
031101 · A092				450,000
031101 · A096				500,000
031101 · A097				650,000
031101 · A13			228,000	372,000
031101 · A130			100,000	100,000
031101 · A131			70,000	100,000
031101 · A132			10,000	20,000
031101 · A137			48,000	152,000
Total - Wafaqi Mohtasib Secretariat, Regional Office, Lahore.			28,267,000	39,701,000

MN0049 WAFaqI MOHTASIB SECRETARIAT :
R.O MULTAN .

031101 · A01	Employees Related Expenses.		3,247,000	3,578,000
031101 · A011	Pay	17	1,753,000	1,853,000
031101 · A011-1	Pay of Officers	(2)	(902,000)	(952,000)
031101 · A011-2	Pay of Other Staff	(15)	(851,000)	(901,000)
031101 · A012	Allowances		1,494,000	1,725,000
031101 · A012-1	Regular Allowances		(1,487,000)	(1,497,000)
031101 · A012-2	Other Allowances (Excluding T.A)		(7,000)	(228,000)
031101 · A03	Operating Expenses		2,814,000	3,860,000
031101 · A032	Communications		307,000	350,000
031101 · A033	Utilities		90,000	254,000
031101 · A034	Occupancy Costs		240,000	902,000
031101 · A038	Travel & Transportation		135,000	146,000
031101 · A039	General		2,042,000	2,208,000
031101 · A04	Employees' Retirement Benefits			1,000
031101 · A041	Pension			1,000
031101 · A05	Grants Subsidies and Write off Loans			1,000
031101 · A052	Grants-Domestic			1,000
031101 · A06	Transfers			1,000
031101 · A063	Entertainment & Gifts			1,000

.- FC24W03 WAFaqI MOHTASIB

APPROPRIATIONS

	No. of Posts 2009-10 - 2010-11	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB OFFICE, LAHORE.-Concl'd.				
031101 - A09	Physical Assets			500,000
031101 - A092	Computer Equipment			200,000
031101 - A096	Purchase of Plant & Machinery			100,000
031101 - A097	Purchase of Furniture & Fixture			200,000
031101 - A13	Repairs and Maintenance		72,000	142,000
031101 - A130	Transport		20,000	20,000
031101 - A131	Machinery and Equipment		40,000	40,000
031101 - A132	Furniture and Fixture		2,000	5,000
031101 - A137	Computer Equipment		10,000	77,000
Total - Wafaqi Mohtasib Secretariat R.O Multan			6,133,000	8,083,000
031101	Total- Courts/Justice		39,674,000	55,263,000
0311	Total-Law Courts		39,674,000	55,263,000
031	Total-Law Courts		39,674,000	55,263,000
03	Total-Public Order and Safety Affairs		39,674,000	55,263,000
	Total- Accountant General Pakistan Revenues,Sub Office Lahore		39,674,000	55,263,000

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB OFFICE, PESHAWAR.

03 PUBLIC ORDER AND SAFETY AFFAIRS:

031 LAW COURTS:

0311 LAW COURTS:

031101 COURTS/JUSTICE:

DI0011 WAFaqI MOHTASIB SECRETARIAT
RO D.I. KHAN

031101 - A01	Employees Related Expenses.		460,000	1,601,000
031101 - A011	Pay	14	124,000	712,000
031101 - A011-1	Pay of Officers		(3,000)	(461,000)
031101 - A011-2	Pay of Other Staff	(14)	(121,000)	(251,000)
031101 - A012	Allowances		336,000	889,000
031101 - A012-1	Regular Allowances		(329,000)	(711,000)
031101 - A012-2	Other Allowances (Excluding T.A)		(7,000)	(178,000)

.- FC24W03 WAFaqI MOHTASIB

APPROPRIATIONS

	No. of Posts 2009-10 - 2010-11	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB OFFICE, PESHAWAR.-Contd				
031101 - A03	Operating Expenses		1,591,000	2,281,000
031101 - A032	Communications		142,000	175,000
031101 - A033	Utilities		62,000	281,000
031101 - A034	Occupancy Costs		285,000	602,000
031101 - A038	Travel & Transportation		70,000	105,000
031101 - A039	General		1,032,000	1,118,000
031101 - A04	Employees Retirement Benefits			1,000
031101 - A041	Pension			1,000
031101 - A05	Grants Subsidies and Write off Loans			1,000
031101 - A052	Grants-Domestic			1,000
031101 - A06	Transfers			1,000
031101 - A063	Entertainment & Gifts			1,000
031101 - A09	Physical Assets			500,000
031101 - A092	Computer Equipment			200,000
031101 - A096	Purchase of Plant & Machinery			100,000
031101 - A097	Purchase of Furniture & Fixture			200,000
031101 - A13	Repairs and Maintenance		42,000	147,000
031101 - A130	Transport		20,000	50,000
031101 - A131	Machinery and Equipment		10,000	15,000
031101 - A132	Furniture and Fixture		2,000	5,000
031101 - A137	Computer Equipment		10,000	77,000
Total - Wafaqi Mohtasib Secretariat RO D.I.Khan			2,093,000	4,532,000

PR0077 WAFaqI MOHTASIB SECRETARIAT.
REGIONAL OFFICE PESHAWAR:

031101 - A01	Employees Related Expenses.		10,747,000	13,159,000
031101 - A011	Pay	51	5,924,000	6,624,000
031101 - A011-1	Pay of Officers	(11)	(3,016,000)	(3,516,000)
031101 - A011-2	Pay of Other Staff	(40)	(2,908,000)	(3,108,000)
031101 - A012	Allowances		4,823,000	6,535,000
031101 - A012-1	Regular Allowances		(4,752,000)	(5,609,000)
031101 - A012-2	Other Allowances (Excluding T.A)		(71,000)	(926,000)
031101 - A03	Operating Expenses		6,467,000	7,263,000
031101 - A032	Communications		541,000	615,000

.- FC24W03 WAFaqI MOHTASIB

APPROPRIATIONS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB OFFICE, PESHAWAR.-Concl'd			
031101 · A033		274,000	526,000
031101 · A034		1,931,000	2,133,000
031101 · A038		292,000	277,000
031101 · A039		3,429,000	3,712,000
031101 · A04			1,000
031101 · A041			1,000
031101 · A05			1,000
031101 · A052			1,000
031101 · A06			1,000
031101 · A063			1,000
031101 · A09			1,300,000
031101 · A092			500,000
031101 · A096			300,000
031101 · A097			500,000
031101 · A13		180,000	392,000
031101 · A130		110,000	160,000
031101 · A131		40,000	60,000
031101 · A132		10,000	20,000
031101 · A137		20,000	152,000
Total - Wafaqi Mohtasib Secretariat, Regional Office, Peshawar.		17,394,000	22,117,000
031101 Total- Courts/Justice		19,487,000	26,649,000
0311 Total-Law Courts		19,487,000	26,649,000
031 Total-Law Courts		19,487,000	26,649,000
03 Total-Public Order and Safety Affairs		19,487,000	26,649,000
Total- Accountant General Pakistan Revenues,Sub Office Peshawar		19,487,000	26,649,000

.- FC24W03 WAFaqI MOHTASIB

APPROPRIATIONS

	No. of Posts 2009-10 - 2010-11	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB OFFICE, KARACHI.				
03	PUBLIC ORDER AND SAFETY AFFAIRS:			
031	LAW COURTS:			
0311	LAW COURTS:			
031101	COURTS/JUSTICE:			
KA2046	WAFaqI MOHTASIB SECTT REGIONAL OFFICE, KARACHI:			
031101 · A01			12,889,000	14,666,000
031101 · A011	Pay	94	7,536,000	8,071,000
031101 · A011-1	Pay of Officers	(19)	(1,721,000)	(1,821,000)
031101 · A011-2	Pay of Other Staff	(75)	(5,815,000)	(6,250,000)
031101 · A012	Allowances		5,353,000	6,595,000
031101 · A012-1	Regular Allowances		(5,262,000)	(5,489,000)
031101 · A012-2	Other Allowances (Excluding T.A)		(91,000)	(1,106,000)
031101 · A03	Operating Expenses		5,207,000	7,086,000
031101 · A032	Communications		531,000	600,000
031101 · A033	Utilities			501,000
031101 · A034	Occupancy Costs		1,800,000	2,854,000
031101 · A038	Travel & Transportation		237,000	293,000
031101 · A039	General		2,639,000	2,838,000
031101 · A04	Employees Retirement Benefits			1,000
031101 · A041	Pension			1,000
031101 · A05	Grants Subsidies and Write off Loans			1,000
031101 · A052	Grants-Domestic			1,000
031101 · A06	Transfers			1,000
031101 · A063	Entertainment & Gifts			1,000
031101 · A09	Physical Assets			1,650,000
031101 · A092	Computer Equipment			650,000
031101 · A096	Purchase of Plant & Machinery			500,000
031101 · A097	Purchase of Furniture & Fixture			500,000
031101 · A13	Repairs and Maintenance		110,000	307,000
031101 · A130	Transport		60,000	75,000
031101 · A131	Machinery and Equipment		30,000	60,000
031101 · A132	Furniture and Fixture		10,000	20,000
031101 · A137	Computer Equipment		10,000	152,000
Total -	Wafaqi Mohtasib Sectt, Regional Office, Karachi.		18,206,000	23,712,000

.- FC24W03 WAFaqI MOHTASIB

APPROPRIATIONS

	No. of Posts 2009-10 - 2010-11	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB OFFICE, KARACHI.-Contd.				
SK0022 WAFaqI MOHTASIB SECRETARIAT, REGIONAL OFFICE SUKKUR:				
031101 - A01	Employees Related Expenses.		2,180,000	3,290,000
031101 - A011	Pay	18	981,000	1,575,000
031101 - A011-1	Pay of Officers	(3)	(3,000)	(502,000)
031101 - A011-2	Pay of Other Staff	(15)	(978,000)	(1,073,000)
031101 - A012	Allowances		1,199,000	1,715,000
031101 - A012-1	Regular Allowances		(1,172,000)	(1,482,000)
031101 - A012-2	Other Allowances (Excluding T.A)		(27,000)	(233,000)
031101 - A03	Operating Expenses		2,813,000	3,245,000
031101 - A032	Communications		162,000	198,000
031101 - A033	Utilities		206,000	280,000
031101 - A034	Occupancy Costs		366,000	502,000
031101 - A038	Travel & Transportation		110,000	137,000
031101 - A039	General		1,969,000	2,128,000
031101 - A04	Employees' Retirement Benefits			1,000
031101 - A041	Pension			1,000
031101 - A05	Grants Subsidies and Write off Loans			1,000
031101 - A052	Grants-Domestic			1,000
031101 - A06	Transfers			1,000
031101 - A063	Entertainment & Gifts			1,000
031101 - A09	Physical Assets			500,000
031101 - A092	Computer Equipment			200,000
031101 - A096	Purchase of Plant & Machinery			100,000
031101 - A097	Purchase of Furniture & Fixture			200,000
031101 - A13	Repairs and Maintenance		62,000	162,000
031101 - A130	Transport		40,000	60,000
031101 - A131	Machinery and Equipment		10,000	20,000
031101 - A132	Furniture and Fixture		2,000	5,000
031101 - A137	Computer Equipment		10,000	77,000
Total -	Wafaqi Mohtasib Secretariat, Regional Office, Sukkur.		5,055,000	7,200,000

.- FC24W03 WAFaqI MOHTASIB

APPROPRIATIONS

	No. of Posts 2009-10 - 2010-11	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB OFFICE, KARACHI.-Concl'd.				
031101	Total- Courts/Justice		23,261,000	30,912,000
0311	Total-Law Courts		23,261,000	30,912,000
031	Total-Law Courts		23,261,000	30,912,000
03	Total-Public Order and Safety Affairs		23,261,000	30,912,000
	Total- Accountant General Pakistan Revenues,Sub Office Karachi		23,261,000	30,912,000

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB OFFICE, QUETTA.

03 PUBLIC ORDER AND SAFETY AFFAIRS:

031 LAW COURTS:

0311 LAW COURTS:

031101 COURTS/JUSTICE:

QA2041 WAFaqI MOHTASIB SECTT REGIONAL
OFFICE, QUETTA:

031101 · A01	Employees Related Expenses.		2,732,000	3,059,000
031101 · A011	Pay	13	1,603,000	1,703,000
031101 · A011-1	Pay of Officers	(1)	(702,000)	(752,000)
031101 · A011-2	Pay of Other Staff	(12)	(901,000)	(951,000)
031101 · A012	Allowances		1,129,000	1,356,000
031101 · A012-1	Regular Allowances		(1,087,000)	(1,103,000)
031101 · A012-2	Other Allowances (Excluding T.A)		(42,000)	(253,000)
031101 · A03	Operating Expenses		1,125,000	1,749,000
031101 · A032	Communications		167,000	225,000
031101 · A033	Utilities		129,000	355,000
031101 · A034	Occupancy Costs		531,000	828,000
031101 · A038	Travel & Transportation		125,000	149,000
031101 · A039	General		173,000	192,000
031101 · A04	Employees Retirement Benefits			1,000
031101 · A041	Pension			1,000
031101 · A05	Grants Subsidies and Write off Loans			1,000
031101 · A052	Grants-Domestic			1,000

.- FC24W03 WAFaqI MOHTASIB

APPROPRIATIONS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB OFFICE, QUETTA.-Concl'd.			
031101 - A06 Transfers			1,000
031101 - A063 Entertainment & Gifts			1,000
031101 - A09 Physical Assets			900,000
031101 - A092 Computer Equipment			400,000
031101 - A096 Purchase of Plant & Machinery			200,000
031101 - A097 Purchase of Furniture & Fixture			300,000
031101 - A13 Repairs and Maintenance		42,000	112,000
031101 - A130 Transport		20,000	20,000
031101 - A131 Machinery and Equipment		10,000	10,000
031101 - A132 Furniture and Fixture		2,000	5,000
031101 - A137 Computer Equipment		10,000	77,000
Total - Wafaqi Mohtasib Sectt, Regional Office, Quetta		3,899,000	5,823,000
031101 Total- Courts/Justice		3,899,000	5,823,000
0311 Total-Law Courts		3,899,000	5,823,000
031 Total-Law Courts		3,899,000	5,823,000
03 Total-Public Order and Safety Affairs		3,899,000	5,823,000
Total- Accountant General Pakistan Revenues, Sub Office Quetta		3,899,000	5,823,000
TOTAL- APPROPRIATION	192,387,000	192,388,000	259,778,000

SECTION VI
FEDERAL TAX OMBDUSMAN SECRETARIAT

2010-2011
Budget
Estimate
(Rupees in Thousands)

*Appropriation presented on behalf of the
Federal Tax Ombudsman Secretariat.*

- *Federal Tax Ombudsman*

94,781

Total:- **94,781**

FC24F19 FEDERAL TAX OMBUDSMAN

APPROPRIATIONS

FEDERAL TAX OMBUDSMAN
(FC24F19)

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **FEDERAL TAX OMBUDSMAN** .

Charged Rs. 94,781,000

II. **FUNCTION-cum-OBJECT Classification under which this Appropriation will be accounted for on behalf of the FEDERAL TAX OMBUDSMAN SECRETARIAT.**

		2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
011	Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	87,760,000	87,766,000	94,781,000
Total		87,760,000	87,766,000	94,781,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	39,148,000	39,149,000	41,321,000
A011	Pay	21,535,000	21,454,000	20,881,000
A011-1	Pay of Officer	(10,755,000)	(10,755,000)	(11,554,000)
A011-2	Pay of Other Staff	(10,780,000)	(10,699,000)	(9,327,000)
A012	Allowances	17,613,000	17,695,000	20,440,000
A012-1	Regular Allowances	(16,837,000)	(16,837,000)	(19,068,000)
A012-2	Other Allowances (Excluding TA)	(776,000)	(858,000)	(1,372,000)
A03	Operating Expenses	41,813,000	40,453,000	48,872,000
A04	Employees Retirement Benefits	40,000	40,000	219,000
A06	Transfers	513,000	513,000	374,000
A09	Physical Assets	4,171,000	5,536,000	2,069,000
A13	Repairs and Maintenance	2,075,000	2,075,000	1,926,000
Total		87,760,000	87,766,000	94,781,000
Charged		87,760,000	87,766,000	94,781,000

FC24F19 FEDERAL TAX OMBUDSMAN

APPROPRIATIONS

III. - DETAILS are as follows :-

		No. of Posts 2009-10 - 2010-11		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
01	GENERAL PUBLIC SERVICE:					
011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS:					
0112	FINANCIAL AND FISCAL AFFAIRS:					
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC):					
ID1946	FEDERAL TAX OMBUDSMAN (HEAD OFFICE) ISLAMABAD:					
011205 · A01	Employees Related Expenses			19,222,000	19,223,000	19,615,000
011205 · A011	Pay	85	85	10,156,000	10,075,000	9,761,000
011205 · A011-1	Pay of Officers	(20)	(20)	(6,151,000)	(6,151,000)	(6,251,000)
011205 · A011-2	Pay of Other Staff	(65)	(65)	(4,005,000)	(3,924,000)	(3,510,000)
011205 · A012	Allowances			9,066,000	9,148,000	9,854,000
011205 · A012-1	Regular Allowances			(8,635,000)	(8,635,000)	(9,323,000)
011205 · A012-2	Other Allowances (Excluding T.A)			(431,000)	(513,000)	(531,000)
011205 · A03	Operating Expenses			17,605,000	18,005,000	21,860,000
011205 · A032	Communications			1,390,000	1,390,000	1,390,000
011205 · A033	Utilities			1,038,000	1,038,000	1,005,000
011205 · A034	Occupancy Costs			4,350,000	4,306,000	4,750,000
011205 · A038	Travel & Transportation			2,460,000	2,860,000	2,960,000
011205 · A039	General			8,367,000	8,411,000	11,755,000
011205 · A04	Employees Retirement Benefits			25,000	25,000	200,000
011205 · A041	Pension			25,000	25,000	200,000
011205 · A06	Transfers			448,000	448,000	301,000
011205 · A061	Scholarship			1,000	1,000	1,000
011205 · A063	Entertainment & Gifts			447,000	447,000	300,000
011205 · A09	Physical Assets			2,573,000	3,774,000	1,404,000
011205 · A091	Purchase of Building					1,000
011205 · A092	Computer Equipment				1,000	3,000
011205 · A095	Purchase of Transport			1,913,000	1,513,000	800,000
011205 · A096	Purchase of Plant & Machinery			350,000	550,000	400,000
011205 · A097	Purchase of Furniture & Fixture			310,000	1,710,000	200,000
011205 · A13	Repairs and Maintenance			1,120,000	1,120,000	994,000
011205 · A130	Transport			400,000	400,000	400,000
011205 · A131	Machinery and Equipment			270,000	270,000	292,000

FC24F19 FEDERAL TAX OMBUDSMAN				APPROPRIATIONS			
				No. of Posts	2009-2010	2009-2010	2010-2011
				2009-10 - 2010-11	Budget	Revised	Budget
					Estimate	Estimate	Estimate
				Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES.-Concl'd.							
011205	· A132	Furniture and Fixture		250,000	250,000	200,000	
011205	· A137	Computer Equipment		200,000	200,000	102,000	
Total - Federal Tax Ombudsman (Head Office) Islamabad				40,993,000	42,595,000	44,374,000	
011205		Total-Tax Management(Custom, Income Tax, Excise etc)		40,993,000	42,595,000	44,374,000	
0112		Total-Financial and Fiscal Affairs		40,993,000	42,595,000	44,374,000	
011		Total-Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs		40,993,000	42,595,000	44,374,000	
01		Total-General Public Service		40,993,000	42,595,000	44,374,000	
Total -Accountant General Pakistan Revenues				40,993,000	42,595,000	44,374,000	
ACCOUNTANT GENERAL PAKISTAN REVENUES,SUB OFFICE, LAHORE							
01	GENERAL PUBLIC SERVICE:						
011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS:						
0112	FINANCIAL AND FISCAL AFFAIRS:						
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC):						
LO0363 FEDERAL TAX OMBUDSMAN (REGIONAL OFFICE), LAHORE:							
011205	· A01	Employees Related Expenses		7,836,000	7,836,000	9,706,000	
011205	· A011	Pay	44 45	4,328,000	4,328,000	5,237,000	
011205	· A011-1	Pay of Officers	(7) (8)	(2,120,000)	(2,120,000)	(2,637,000)	
011205	· A011-2	Pay of Other Staff	(37) (37)	(2,208,000)	(2,208,000)	(2,600,000)	
011205	· A012	Allowances		3,508,000	3,508,000	4,469,000	
011205	· A012-1	Regular Allowances		(3,391,000)	(3,391,000)	(4,067,000)	
011205	· A012-2	Other Allowances (Excluding T.A)		(117,000)	(117,000)	(402,000)	
011205	· A03	Operating Expenses		7,739,000	7,739,000	7,898,000	
011205	· A032	Communications		600,000	600,000	600,000	

FC24F19 FEDERAL TAX OMBUDSMAN

APPROPRIATIONS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate	
	Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES.- SUB OFFICE, LAHORE -Concl'd.				
011205 · A033	Utilities	460,000	460,000	460,000
011205 · A034	Occupancy Costs	1,883,000	1,883,000	1,910,000
011205 · A038	Travel & Transportation	1,222,000	1,254,000	1,230,000
011205 · A039	General	3,574,000	3,542,000	3,698,000
011205 · A04	Employees Retirement Benefits	5,000	5,000	6,000
011205 · A041	Pension	5,000	5,000	6,000
011205 · A06	Transfers	20,000	20,000	21,000
011205 · A061	Scholarship	1,000	1,000	1,000
011205 · A063	Entertainment & Gifts	19,000	19,000	20,000
011205 · A09	Physical Assets	782,000	783,000	70,000
011205 · A091	Purchase of Building			1,000
011205 · A092	Computer Equipment		1,000	3,000
011205 · A095	Purchase of Transport	717,000	717,000	1,000
011205 · A096	Purchase of Plant & Machinery	40,000	40,000	40,000
011205 · A097	Purchase of Furniture & Fixture	25,000	25,000	25,000
011205 · A13	Repairs and Maintenance	170,000	170,000	175,000
011205 · A130	Transport	80,000	80,000	85,000
011205 · A131	Machinery and Equipment	30,000	30,000	30,000
011205 · A132	Furniture and Fixture	30,000	30,000	30,000
011205 · A137	Computer Equipment	30,000	30,000	30,000
Total - Federal Tax Ombudsman (Regional Office) Lahore		16,552,000	16,553,000	17,876,000
011205	Total-Tax Management(Customs, Income Tax, Excise etc)	16,552,000	16,553,000	17,876,000
0112	Total-Financial and Fiscal Affairs	16,552,000	16,553,000	17,876,000
011	Total-Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	16,552,000	16,553,000	17,876,000
01	Total-General Public Service	16,552,000	16,553,000	17,876,000
Total- Accountant General Pakistan Revenues, Sub Office, Lahore		16,552,000	16,553,000	17,876,000

FC24F19 FEDERAL TAX OMBUDSMAN				APPROPRIATIONS			
				No. of Posts	2009-2010	2009-2010	2010-2011
				2009-10 - 2010-11	Budget	Revised	Budget
					Estimate	Estimate	Estimate
					Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, PESHAWAR							
01	GENERAL PUBLIC SERVICE:						
011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL						
	AND FISCAL AFFAIRS, EXTERNAL AFFAIRS:						
0112	FINANCIAL AND FISCAL AFFAIRS:						
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC):						
PR0486	FEDERAL TAX OMBUDSMAN SECRETARIAT						
	REGIONAL OFFICE , PESHAWAR:						
011205 · A01	Employees Related Expenses.				4,153,000	4,153,000	2,896,000
011205 · A011	Pay	15	15		2,406,000	2,406,000	1,684,000
011205 · A011-1	Pay of Officers	(3)	(3)		(792,000)	(792,000)	(783,000)
011205 · A011-2	Pay of Other Staff	(12)	(12)		(1,614,000)	(1,614,000)	(901,000)
011205 · A012	Allowances				1,747,000	1,747,000	1,212,000
011205 · A012-1	Regular Allowances				(1,686,000)	(1,686,000)	(1,081,000)
011205 · A012-2	Other Allowances (Excluding T.A)				(61,000)	(61,000)	(131,000)
011205 · A03	Operating Expenses				2,759,000	1,159,000	2,064,000
011205 · A032	Communications				200,000	200,000	100,000
011205 · A033	Utilities				300,000	300,000	100,000
011205 · A034	Occupancy Costs				1,000,000	100,000	805,000
011205 · A038	Travel and Transportation				350,000	150,000	150,000
011205 · A039	General				909,000	409,000	909,000
011205 · A04	Employees Retirement Benefits						1,000
011205 · A041	Pension						1,000
011205 · A06	Transfers				5,000	5,000	6,000
011205 · A061	Scholarship						1,000
011205 · A063	Entertainment & Gifts				5,000	5,000	5,000
011205 · A09	Physical Assets				3,000	4,000	205,000
011205 · A091	Purchase of Building						1,000
011205 · A092	Computer Equipment					1,000	3,000
011205 · A095	Purchase of Transport				1,000	1,000	1,000
011205 · A096	Purchase of Plant & Machinery				1,000	1,000	100,000
011205 · A097	Purchase of Furniture & Fixture				1,000	1,000	100,000
011205 · A13	Repairs and Maintenance				180,000	180,000	132,000
011205 · A130	Transport				62,000	62,000	60,000

FC24F19 FEDERAL TAX OMBUDSMAN				APPROPRIATIONS			
				No. of Posts	2009-2010	2009-2010	2010-2011
				2009-10 - 2010-11	Budget	Revised	Budget
					Estimate	Estimate	Estimate
				Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, PESHAWAR.-Concl'd							
011205	· A131	Machinery and Equipment		20,000	20,000	20,000	
011205	· A132	Furniture and Fixture		20,000	20,000	20,000	
011205	· A137	Computer Equipment		78,000	78,000	32,000	
Total - Federal Tax Ombudsman Secretariat							
Regional Office Peshawar.				7,100,000	5,501,000	5,304,000	
011205	Total-Tax Management(Customs, Income Tax, Excise etc)			7,100,000	5,501,000	5,304,000	
0112	Total-Financial and Fiscal Affairs			7,100,000	5,501,000	5,304,000	
011	Total-Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs			7,100,000	5,501,000	5,304,000	
01	Total-General Public Service			7,100,000	5,501,000	5,304,000	
Total- Accountant General Pakistan Revenues, Sub Office, Peshawar				7,100,000	5,501,000	5,304,000	
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, KARACHI							
01	GENERAL PUBLIC SERVICE:						
011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS:						
0112	FINANCIAL AND FISCAL AFFAIRS:						
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC):						
KA0372 FEDERAL TAX OMBUDSMAN (REGIONAL OFFICE) , KARACHI:							
011205	· A01	Employees Related Expenses.		5,505,000	5,505,000	6,895,000	
011205	· A011	Pay	39 39	3,089,000	3,089,000	3,378,000	
011205	· A011-1	Pay of Officers	(9) (9)	(1,311,000)	(1,311,000)	(1,523,000)	
011205	· A011-2	Pay of Other Staff	(30) (30)	(1,778,000)	(1,778,000)	(1,855,000)	
011205	· A012	Allowances		2,416,000	2,416,000	3,517,000	
011205	· A012-1	Regular Allowances		(2,310,000)	(2,310,000)	(3,410,000)	

FC24F19 FEDERAL TAX OMBUDSMAN

APPROPRIATIONS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, KARACHI.-Concl'd			
011205 · A012-2 Other Allowances (Excluding T.A)	(106,000)	(106,000)	(107,000)
011205 · A03 Operating Expenses	11,064,000	10,989,000	11,712,000
011205 · A032 Communications	460,000	460,000	465,000
011205 · A033 Utilities	220,000	220,000	222,000
011205 · A034 Occupancy Costs	4,007,000	3,872,000	4,223,000
011205 · A038 Travel and Transportation	940,000	940,000	940,000
011205 · A039 General	5,437,000	5,497,000	5,862,000
011205 · A04 Employees Retirement Benefits	10,000	10,000	11,000
011205 · A041 Pension	10,000	10,000	11,000
011205 · A06 Transfers	35,000	35,000	35,000
011205 · A061 Scholarship	1,000	1,000	1,000
011205 · A063 Entertainment & Gifts	34,000	34,000	34,000
011205 · A09 Physical Assets	810,000	886,000	185,000
011205 · A091 Purchase of Building			1,000
011205 · A092 Computer Equipment		1,000	3,000
011205 · A095 Purchase of Transport	600,000	600,000	1,000
011205 · A096 Purchase of Plant & Machinery	80,000	155,000	80,000
011205 · A097 Purchase of Furniture & Fixture	130,000	130,000	100,000
011205 · A13 Repairs and Maintenance	425,000	425,000	438,000
011205 · A130 Transport	190,000	190,000	190,000
011205 · A131 Machinery and Equipment	132,000	132,000	140,000
011205 · A132 Furniture and Fixture	83,000	83,000	85,000
011205 · A137 Computer Equipment	20,000	20,000	23,000
Total - Federal Tax Ombudsman (Regional Office) Karachi.	17,849,000	17,850,000	19,276,000
011205 Total-Tax Management(Customs, Income Tax, Excise etc)	17,849,000	17,850,000	19,276,000
0112 Total-Financial and Fiscal Affairs	17,849,000	17,850,000	19,276,000
011 Total-Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	17,849,000	17,850,000	19,276,000
01 Total-General Public Service	17,849,000	17,850,000	19,276,000
Total- Accountant General Pakistan Revenues, Sub Office, Karachi	17,849,000	17,850,000	19,276,000

FC24F19 FEDERAL TAX OMBUDSMAN				APPROPRIATIONS		
				2009-2010	2009-2010	2010-2011
No. of Posts				Budget	Revised	Budget
2009-10 - 2010-11				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, QUETTA						
01	GENERAL PUBLIC SERVICE:					
011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS:					
0112	FINANCIAL AND FISCAL AFFAIRS:					
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC):					
QA0256	FEDERAL TAX OMBUDSMAN (REGIONAL OFFICE), QUETTA:					
011205 · A01	Employees Related Expenses.			2,432,000	2,432,000	2,209,000
011205 · A011	Pay	10	10	1,556,000	1,556,000	821,000
011205 · A011-1	Pay of Officers	(2)	(2)	(381,000)	(381,000)	(360,000)
011205 · A011-2	Pay of Other Staff	(8)	(8)	(1,175,000)	(1,175,000)	(461,000)
011205 · A012	Allowances			876,000	876,000	1,388,000
011205 · A012-1	Regular Allowances			(815,000)	(815,000)	(1,187,000)
011205 · A012-2	Other Allowances (Excluding T.A)			(61,000)	(61,000)	(201,000)
011205 · A03	Operating Expenses			2,646,000	2,561,000	5,338,000
011205 · A032	Communications			200,000	115,000	160,000
011205 · A033	Utilities			300,000	300,000	500,000
011205 · A034	Occupancy Costs			1,000,000	1,000,000	805,000
011205 · A038	Travel and Transportation			350,000	350,000	530,000
011205 · A039	General			796,000	796,000	3,343,000
011205 · A04	Employees Retirement Benefits					1,000
011205 · A041	Pension					1,000
011205 · A06	Transfers			5,000	5,000	11,000
011205 · A061	Scholarship					1,000
011205 · A063	Entertainment & Gifts			5,000	5,000	10,000
011205 · A09	Physical Assets			3,000	89,000	205,000
011205 · A091	Purchase of Building					1,000
011205 · A092	Computer Equipment				1,000	3,000
011205 · A095	Purchase of Transport			1,000	1,000	1,000
011205 · A096	Purchase of Plant & Machinery			1,000	14,000	100,000
011205 · A097	Purchase of Furniture & Fixture			1,000	73,000	100,000
011205 · A13	Repairs and Maintenance			180,000	180,000	187,000
011205 · A130	Transport			62,000	62,000	62,000

FC24F19 FEDERAL TAX OMBUDSMAN

APPROPRIATIONS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, QUETTA.-Concl'd			
011205 · A131 Machinery and Equipment	20,000	20,000	20,000
011205 · A132 Furniture and Fixture	20,000	20,000	20,000
011205 · A137 Computer Equipment	78,000	78,000	85,000
Total - Federal Tax Ombudsman (Regional Office) Quetta	5,266,000	5,267,000	7,951,000
011205 Total-Tax Management(Customs, Income Tax, Excise etc)	5,266,000	5,267,000	7,951,000
0112 Total-Financial and Fiscal Affairs	5,266,000	5,267,000	7,951,000
011 Total-Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	5,266,000	5,267,000	7,951,000
01 Total-General Public Service	5,266,000	5,267,000	7,951,000
Total- Accountant General Pakistan Revenues, Sub Office, Quetta	5,266,000	5,267,000	7,951,000
TOTAL- APPROPRIATION	87,760,000	87,766,000	94,781,000

SECTION I
MINISTREY OF FOOD AND AGRICULTURE

2010-2011
Budget
Estimate
(Rupees in Thousands)

Demand presented on behalf of the
Ministry of Food and Agriculture .

Current Expendiutre on Capital Account.

125	Capital Outlay on Purchase of Food	23,720
126	Capital Outlay on Purchase of Fertilizer	7,265

Total:- 30,985

**NO. 125.- CAPITAL OUTLAY ON PURCHASE
OF FOOD.**

DEMANDS FOR GRANTS

DEMAND NO. 125

(FC11C09)

CAPITAL OUTLAY ON PURCHASE OF FOOD

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **CAPITAL OUTLAY ON PURCHASE OF FOOD.**

Voted Rs. **23,720,000**

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

	2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION			
041 General Economic, Commercial and Labour Affairs	21,963,000	21,963,000	23,720,000
Total	21,963,000	21,963,000	23,720,000
OBJECT CLASSIFICATION			
A01 Employees Related Expenses	11,423,000	11,423,000	12,133,000
A011 Pay	6,983,000	6,983,000	6,680,000
A011-1 Pay of Officers	(1,803,000)	(1,803,000)	(1,877,000)
A011-2 Pay of Other Staff	(5,180,000)	(5,180,000)	(4,803,000)
A012 Allowances	4,440,000	4,440,000	5,453,000
A012-1 Regular Allowances	(3,834,000)	(3,834,000)	(4,886,000)
A012-2 Other Allowances (Excluding TA)	(606,000)	(606,000)	(567,000)
A03 Operating Expenses	10,354,000	10,354,000	11,255,000
A06 Transfers	5,000	5,000	5,000
A09 Physical Assets	41,000	41,000	91,000
A13 Repairs and Maintenance	140,000	140,000	236,000
Total	21,963,000	21,963,000	23,720,000

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

04 Economic Affairs	-21,963,000	-21,963,000	-23,720,000
Total- Recoveries	-21,963,000	-21,963,000	-23,720,000

NO. 125.- FC11C09 CAPITAL OUTLAY ON PURCHASE
OF FOOD.

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
DIRECTOR OF AUDIT INDUSTRIES, SUPPLY AND FOOD					
04	ECONOMIC AFFAIRS:				
041	GENERAL ECONOMIC, COMMERCIAL				
	AND LABOUR AFFAIRS:				
0414	STATE TRADING:				
041401	FOOD (WHEAT):				
HQ1137 DIRECTORATE GENERAL OF FOOD, KARACHI:					
041401 - A01	Employees Related Expenses		3,735,000	3,735,000	4,577,000
041401 - A011	Pay	21 21	2,205,000	2,205,000	2,504,000
041401 - A011-1	Pay of Officers	(2) (2)	(621,000)	(621,000)	(650,000)
041401 - A011-2	Pay of Other Staff	(19) (19)	(1,584,000)	(1,584,000)	(1,854,000)
041401 - A012	Allowances		1,530,000	1,530,000	2,073,000
041401 - A012-1	Regular Allowances		(1,204,000)	(1,204,000)	(1,727,000)
041401 - A012-2	Other Allowance (Excluding T.A)		(326,000)	(326,000)	(346,000)
041401 - A03	Operating Expenses		1,400,000	1,400,000	1,767,000
041401 - A032	Communications		120,000	120,000	127,000
041401 - A033	Utilities		55,000	55,000	80,000
041401 - A034	Occupancy Costs		700,000	700,000	800,000
041401 - A038	Travel & Transportation		395,000	395,000	485,000
041401 - A039	General		130,000	130,000	275,000
041401 - A06	Transfers		5,000	5,000	5,000
041401 - A063	Entertainment & Gifts		5,000	5,000	5,000
041401 - A09	Physical Assets		1,000	1,000	91,000
041401 - A095	Purchase of Transport				90,000
041401 - A096	Purchase of Plant & Machinery		1,000	1,000	1,000
041401 - A13	Repairs and Maintenance		80,000	80,000	220,000
041401 - A130	Transport		50,000	50,000	180,000
041401 - A131	Machinery and Equipment		20,000	20,000	20,000
041401 - A132	Furniture and Fixture		10,000	10,000	20,000
Total - Directorate General of Food, Karachi			5,221,000	5,221,000	6,660,000

**NO. 125.- FC11C09 CAPITAL OUTLAY ON PURCHASE
OF FOOD.**

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
				Estimate	Estimate	Estimate
			Rs	Rs	Rs
DIRECTOR OF AUDIT INDUSTRIES, SUPPLY AND FOOD -Contd.					
HQ1138 DIRECTORATE OF FOOD ACCOUNTS, KARACHI:					
041401 - A01	Employees Related Expenses		5,219,000	5,219,000	5,892,000
041401 - A011	Pay	22 22	3,154,000	3,154,000	3,257,000
041401 - A011-1	Pay of Officers	(3) (3)	(931,000)	(931,000)	(971,000)
041401 - A011-2	Pay of Other Staff	(19) (19)	(2,223,000)	(2,223,000)	(2,286,000)
041401 - A012	Allowances		2,065,000	2,065,000	2,635,000
041401 - A012-1	Regular Allowances		(1,915,000)	(1,915,000)	(2,525,000)
041401 - A012-2	Other Allowance (Excluding T.A)		(150,000)	(150,000)	(110,000)
041401 - A03	Operating Expenses		700,000	700,000	573,000
041401 - A032	Communications		36,000	36,000	38,000
041401 - A033	Utilities		43,000	43,000	43,000
041401 - A034	Occupancy Costs		225,000	225,000	225,000
041401 - A038	Travel & Transportation		305,000	305,000	225,000
041401 - A039	General		91,000	91,000	42,000
041401 - A09	Physical Assets		40,000	40,000	
041401 - A097	Purchase of Furniture & Fixture		40,000	40,000	
041401 - A13	Repairs and Maintenance		60,000	60,000	16,000
041401 - A130	Transport		40,000	40,000	10,000
041401 - A131	Machinery and Equipment		20,000	20,000	6,000
Total - Directorate of Food Accounts, Karachi			6,019,000	6,019,000	6,481,000

HQ1141 INCIDENTALS CHARGES

041401 - A03	Operating Expenses		7,000,000	7,000,000	8,000,000
041401 - A039	General		7,000,000	7,000,000	8,000,000
Total- Incidentals Charges			7,000,000	7,000,000	8,000,000

HQ1144 MARK UP / INTEREST

041401 - A03	Operating Expenses		100,000	100,000	100,000
041401 - A039	General		100,000	100,000	100,000
Total- Mark up / Interest			100,000	100,000	100,000

NO. 125.- FC11C09 CAPITAL OUTLAY ON PURCHASE
OF FOOD.

DEMANDS FOR GRANTS

		No. of Posts		2009-2010	2009-2010	2010-2011
		2009-10	2010-11	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
DIRECTOR OF AUDIT INDUSTRIES, SUPPLY AND FOOD -Contd.						
HQ1146 DIRECTORATE GENERAL OF FOOD, KARACHI:						
(PROVISION FOR SURPLUS STAFF):						
041401 - A01	Employees Related Expenses			1,885,000	1,885,000	1,014,000
041401 - A011	Pay	8	4	1,256,000	1,256,000	542,000
041401 - A011-2	Pay of Other Staff	(8)	(4)	(1,256,000)	(1,256,000)	(542,000)
041401 - A012	Allowances			629,000	629,000	472,000
041401 - A012-1	Regular Allowances			(519,000)	(519,000)	(362,000)
041401 - A012-2	Other Allowance (Excluding T.A)			(110,000)	(110,000)	(110,000)
Total - Directorate General of Food Karachi				1,885,000	1,885,000	1,014,000
(Provision for Surplus Staff)						
HQ1147 DIRECTORATE OF FOOD ACCOUNTS KARACHI:						
(PROVISION FOR SURPLUS STAFF):						
041401 - A01	Employees Related Expenses			584,000	584,000	650,000
041401 - A011	Pay	2	2	368,000	368,000	377,000
041401 - A011-1	Pay of Officer	(1)	(1)	(251,000)	(251,000)	(256,000)
041401 - A011-2	Pay of Other Staff	(1)	(1)	(117,000)	(117,000)	(121,000)
041401 - A012	Allowances			216,000	216,000	273,000
041401 - A012-1	Regular Allowances			(196,000)	(196,000)	(272,000)
041401 - A012-2	Other Allowances (Excluding TA)			(20,000)	(20,000)	(1,000)
041401 - A03	Operating Expenses			1,000	1,000	1,000
041401 - A034	Occupancy Costs			1,000	1,000	1,000
Total - Directorate of Food Accounts Karachi				585,000	585,000	651,000
(Provision for Surplus Staff).						
HQ1991 STORAGE RENT:						
041401 - A03	Operating Expenses			1,153,000	1,153,000	814,000
041401 - A039	General			1,153,000	1,153,000	814,000
Total- Storage Rent				1,153,000	1,153,000	814,000

NO. 125.- FC11C09 CAPITAL OUTLAY ON PURCHASE
OF FOOD.

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
DIRECTOR OF AUDIT INDUSTRIES, SUPPLY AND FOOD -Concl.			
041401 Total-Food (Wheat)	21,963,000	21,963,000	23,720,000
0414 Total-State Trading	21,963,000	21,963,000	23,720,000
041 Total-General Economic, Commercial and Labour Affairs	21,963,000	21,963,000	23,720,000
04 Total-Economic Affairs	21,963,000	21,963,000	23,720,000
Total- Director of Audit Industries, Supply and Food	21,963,000	21,963,000	23,720,000
TOTAL-DEMAND	21,963,000	21,963,000	23,720,000

Detail of recoveries adjusted in the accounts in Reduction of Expenditure.

DIRECTOR OF AUDIT INDUSTRIES, SUPPLY AND FOOD

04 ECONOMIC AFFAIRS:
**041 GENERAL ECONOMIC COMMERCIAL AND
LABOUR AFFAIRS**
0414 STATE TRADING:
041401 FOOD (WHEAT):

90001 Food(Wheat Rice and Sugar) (Sale Proceeds on Wheat)	-100,000	-100,000	-100,000
90002 Recovery Food(Wheat) D.G.Food Karachi	-1,885,000	-1,885,000	-1,014,000
90003 Recovery Food(Wheat) Directorate of Accounts Karachi	-585,000	-585,000	-651,000
90004 Recovery Food(Wheat) Directorate of Accounts Karachi	-6,019,000	-6,019,000	-6,481,000
90005 Recovery Food(Wheat) D.G Food Karachi	-5,221,000	-5,221,000	-6,660,000
90006 Food (Wheat, Rice and Sugar) (Sale Proceed on Wheat)	-1,153,000	-1,153,000	-814,000

NO. 125.- FC11C09 CAPITAL OUTLAY ON PURCHASE
OF FOOD.

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
DIRECTOR OF AUDIT INDUSTRIES, SUPPLY AND FOOD.-Concl.			
90007 Food (Wheat, Rice and Sugar) (Sale Proceed on Wheat)	-7,000,000	-7,000,000	-8,000,000
041401 Food (Wheat)	-21,963,000	-21,963,000	-23,720,000
Total-Director of Audit Industries, Supply & Food	-21,963,000	-21,963,000	-23,720,000
Total - Recoveries	-21,963,000	-21,963,000	-23,720,000

**NO. 126.- CAPITAL OUTLAY ON PURCHASE
OF FERTILIZER**

DEMANDS FOR GRANTS

DEMAND NO. 126

(FC11C10)

CAPITAL OUTLAY ON PURCHASE OF FERTILIZER

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **CAPITAL OUTLAY ON PURCHASE OF FERTILIZER**.

Voted Rs. 7,265,000

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

	2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION			
041 General, Economic, Commercial and Labour Affairs	6,727,000	6,727,000	7,265,000
Total	6,727,000	6,727,000	7,265,000
OBJECT CLASSIFICATION			
A01 Employees Related Expenses	4,568,000	4,568,000	4,515,000
A011 Pay	2,774,000	2,774,000	2,493,000
A011-1 Pay of Officers	(690,000)	(690,000)	(463,000)
A011-2 Pay of Other Staff	(2,084,000)	(2,084,000)	(2,030,000)
A012 Allowances	1,794,000	1,794,000	2,022,000
A012-1 Regular Allowances	(1,464,000)	(1,464,000)	(1,722,000)
A012-2 Other Allowances (Excluding TA)	(330,000)	(330,000)	(300,000)
A03 Operating Expenses	1,739,000	1,739,000	2,250,000
A04 Employees's Retirement Benefits	350,000	350,000	300,000
A13 Repairs and Maintenance	70,000	70,000	200,000
Total	6,727,000	6,727,000	7,265,000

NO. 126.- FC11C10 CAPITAL OUTLAY ON PURCHASE
OF FERTILIZER

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
04	ECONOMIC AFFAIRS:				
041	GENERAL ECONOMIC, COMMERCIAL AND LABOUR AFFAIRS:				
0414	STATE TRADING:				
041402	FERTILIZER:				
ID1203	FMC ISLAMABAD REGULAR STAFF:				
041402 - A01	Employees Related Expenses		3,013,000	3,013,000	4,515,000
041402 - A011	Pay	14 19	1,780,000	1,780,000	2,493,000
041402 - A011-1	Pay of Officers	(1) (1)	(452,000)	(452,000)	(463,000)
041402 - A011-2	Pay of Other Staff	(13) (18)	(1,328,000)	(1,328,000)	(2,030,000)
041402 - A012	Allowances		1,233,000	1,233,000	2,022,000
041402 - A012-1	Regular Allowances		(933,000)	(933,000)	(1,722,000)
041402 - A012-2	Other Allowance (Excluding T.A)		(300,000)	(300,000)	(300,000)
041402 - A03	Operating Expenses		975,000	975,000	2,250,000
041402 - A032	Communications		75,000	75,000	109,000
041402 - A033	Utilities		60,000	60,000	81,000
041402 - A034	Occupancy Costs		540,000	540,000	1,200,000
041402 - A038	Travel & Transportation		250,000	250,000	700,000
041402 - A039	General		50,000	50,000	160,000
041402 - A04	Employees's Retirement Benefits		200,000	200,000	300,000
041402 - A041	Pension		200,000	200,000	300,000
041402 - A13	Repairs and Maintenance		70,000	70,000	200,000
041402 - A130	Transport		65,000	65,000	150,000
041402 - A131	Machinery and Equipment		5,000	5,000	50,000
Total - FMC Islamabad Regular Staff			4,258,000	4,258,000	7,265,000
041402	Total-Fertilizer		4,258,000	4,258,000	7,265,000
0414	Total-State Trading		4,258,000	4,258,000	7,265,000
041	Total-General Economic Commercial and Labour Affairs		4,258,000	4,258,000	7,265,000
04	Total-Economic Affairs		4,258,000	4,258,000	7,265,000
	Total- Accountant General Pakistan Revenues		4,258,000	4,258,000	7,265,000

NO. 126.- FC11C10 CAPITAL OUTLAY ON PURCHASE
OF FERTILIZER

DEMANDS FOR GRANTS

		No. of Posts		2009-2010	2009-2010	2010-2011
		2009-10	2010-11	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES. SUB OFFICE, KARACHI						
04	ECONOMIC AFFAIRS:					
041	GENERAL ECONOMIC, COMMERCIAL AND LABOUR AFFAIRS:					
0414	STATE TRADING:					
041402	FERTILIZER:					
KA0374	FMC KARACHI REGULAR STAFF:					
041402 - A01	Employees Related Expenses			1,555,000	1,555,000	
041402 - A011	Pay	8		994,000	994,000	
041402 - A011-1	Pay of Officers	(1)		(238,000)	(238,000)	
041402 - A011-2	Pay of Other Staff	(7)		(756,000)	(756,000)	
041402 - A012	Allowances			561,000	561,000	
041402 - A012-1	Regular Allowances			(531,000)	(531,000)	
041402 - A012-2	Other Allowance (Excluding T.A)			(30,000)	(30,000)	
041402 - A03	Operating Expenses			764,000	764,000	
041402 - A032	Communications			64,000	64,000	
041402 - A034	Occupancy Costs			300,000	300,000	
041402 - A038	Travel & Transportation			100,000	100,000	
041402 - A039	General			300,000	300,000	
041402 - A04	Employees's Retirement Benefits			150,000	150,000	
041402 - A041	Pension			150,000	150,000	
Total - FMC Karachi Regular Staff				2,469,000	2,469,000	
041402	Total-Fertilizer			2,469,000	2,469,000	
0414	Total-State Trading			2,469,000	2,469,000	
041	Total-General Economic Commercial and Labour Affairs			2,469,000	2,469,000	
04	Total-Economic Affairs			2,469,000	2,469,000	
Total- Accountant General Pakistan Revenues, Sub Office, Karachi				2,469,000	2,469,000	
TOTAL-DEMAND				6,727,000	6,727,000	7,265,000

SECTION II
MINISTRY OF KASHMIR AFFAIRS AND GILGIT BALTISTAN

2010-2011
Budget
Estimate
(Rupees in Thousands)

**Demand presented on behalf of the Ministry of
Kashmir Affairs and Gilgit Baltistan**

Current Expenditure on Capital Account.

	- Capital Outlay on Purchases by Kashmir Affairs and Northern Areas Division	-
127	Capital Outlay on Purchase by Kashmir Affairs and Gilgit Baltistan Division	1,812,888
		1,812,888
	Total:-	1,812,888

NO. - .-CAPITAL OUTLAY ON PURCHASES BY KASHMIR
AFFAIRS AND NORTHERAN AREAS DIVISION

DEMANDS FOR GRANTS

DEMAND NO. -

(FC11C13)

CAPITAL OUTLAY ON PURCHASES BY KASHMIR AFFAIRS
AND NORTHERN AREAS DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, for CAPITAL OUTLAY ON PURCHASES BY KASHMIR AFFAIRS AND NORTHERN AREAS DIVISION.

Voted Rs. -

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the MINISTRY OF KASHMIR AFFARIS AND NORTHERN AREAS.

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION			
041 General Economic, Commercial and Labour Affairs	1,678,600,000	1,678,600,000	
Total	1,678,600,000	1,678,600,000	
OBJECT CLASSIFICATION			
A09 Physical Assets	1,678,600,000	1,678,600,000	
Total	1,678,600,000	1,678,600,000	

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

041 General Economic, Commercial and Labour Affairs	-1,678,600,000	-1,678,600,000	
Total- Recoveries	-1,678,600,000	-1,678,600,000	

NO. -- FC11C13 CAPITAL OUTLAY ON PURCHASES
BY KASHMIR AFFAIRS AND NORTHERAN
AREAS DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE GILGIT			
04 ECONOMIC AFFAIRS:			
041 GENERAL ECONOMIC, COMMERCIAL AND LABOUR AFFAIRS:			
0414 STATE TRADING:			
041407 OTHERS			
GL0043 DIRECTORATE OF CIVIL SUPPLIES AND TRANSPORT NA'S (PURCHASE BY KANA AND SAFRON DIVISION):			
041407 - A09 Physical Assets	1,678,600,000	1,678,600,000	
041407 - A093 Commodity Purchases	1,678,600,000	1,678,600,000	
Total- Directorate of Civil Supplies and Transport NA's (Purchase by KANA and SAFRON Division)	1,678,600,000	1,678,600,000	
041407 Total-Others	1,678,600,000	1,678,600,000	
0414 Total-State Trading	1,678,600,000	1,678,600,000	
041 Total-General Economic, Commercial and Labour Affairs	1,678,600,000	1,678,600,000	
04 Total-Economic Affairs	1,678,600,000	1,678,600,000	
Total-Accountant General Pakistan Revenues Sub Office Gilgit	1,678,600,000	1,678,600,000	
TOTAL- DEMAND	1,678,600,000	1,678,600,000	

NO. --- FC11C13 CAPITAL OUTLAY ON PURCHASES
BY KASHMIR AFFAIRS AND NORTHERAN
AREAS DIVISION

DEMANDS FOR GRANTS

2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
Rs	Rs	Rs

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

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, GILGIT

04 ECONOMIC AFFAIRS:

041 GENERAL ECONOMIC, COMMERCIAL
AND LABOUR AFFAIRS:

0414 STATE TRADING:

041407 OTHERS:

90001	Sale Proceeds.	-1,015,000,000	-1,015,000,000
'90002	Subsidy on Wheat Transferred to Revenue Account	'-657,600,000	'-657,600,000
'90003	Subsidy on Salt and Sugar	-6,000,000	-6,000,000
'90004	Provision for Payment of Committed Liabilities		
<hr/>			
041407	Total- Others	-1,678,600,000	-1,678,600,000
<hr/>			
	Total- Accountant General Pakistan Revenue, Sub Office, Gilgit	-1,678,600,000	-1,678,600,000
<hr/>			
Total -	Recoveries	-1,678,600,000	-1,678,600,000
<hr/>			

NO. 127.-CAPITAL OUTLAY ON PURCHASES BY KASHMIR
AFFAIRS AND GILGIT BALTISTAN DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 127

(FC11C46)

CAPITAL OUTLAY ON PURCHASES BY KASHMIR AFFAIRS
AND GILGIT BALTISTAN DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, for CAPITAL OUTLAY ON PURCHASES BY KASHMIR AFFAIRS AND GILGIT BALTISTAN DIVISION.

Voted Rs. 1,812,888,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the MINISTRY OF KASHMIR AFFAIRS AND GILGIT BALTISTAN.

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION			
041 General Economic, Commercial and Labour Affairs			1,812,888,000
Total			1,812,888,000
OBJECT CLASSIFICATION			
A09 Physical Assets			1,812,888,000
Total			1,812,888,000

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

04 Economic Affairs		-1,812,888,000
Total- Recoveries		-1,812,888,000

NO. 127.- FC11C46 CAPITAL OUTLAY ON PURCHASES
BY KASHMIR AFFAIRS AND GILGIT
BALTIKSTAN DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE GILGIT			
04 ECONOMIC AFFAIRS:			
041 GENERAL ECONOMIC, COMMERCIAL AND LABOUR AFFAIRS:			
0414 STATE TRADING:			
041407 OTHERS			
GL0752 DIRECTORATE OF CIVIL SUPPLIES & TRANSPORT ON PURCHASES BY KA & GB DIVISION:			
041407 - A09 Physical Assets			1,812,888,000
041407 - A093 Commodity Purchases			1,812,888,000
Total- Directorate of Civil Supplies & Transport on Purchases by KA & GB Division.			1,812,888,000
041407 Total-Others			1,812,888,000
0414 Total-State Trading			1,812,888,000
041 Total-General Economic, Commercial and Labour Affairs			1,812,888,000
04 Total-Economic Affairs			1,812,888,000
Total-Accountant General Pakistan Revenues Sub Office Gilgit			1,812,888,000
TOTAL- DEMAND			1,812,888,000

NO. 127.- FC11C46 CAPITAL OUTLAY ON PURCHASES
BY KASHMIR AFFAIRS AND GILGIT
BALTIKSTAN DIVISION

DEMANDS FOR GRANTS

2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
Rs	Rs	Rs

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

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, GILGIT

04	ECONOMIC AFFAIRS:		
041	GENERAL ECONOMIC, COMMERCIAL AND LABOUR AFFAIRS:		
0414	STATE TRADING:		
041407	OTHERS:		
	90001 Capital Outlay on Purchases by Kashmir Affairs and Gilgit Baltistan Division		-1,101,662,000
	'90002 Recovery Subsidy on Wheat		'-707,026,000
	'90004 Recovery Subsidy on Salt & Sugar		-4,200,000
	041407 Total- Others		-1,812,888,000
	Total- Accountant General Pakistan Revenue, Sub Office, Gilgit		-1,812,888,000
Total -	Recoveries		-1,812,888,000

SECTION I
CABINET SECRETARIAT

2010-2011
Budget
Estimate
(Rupees in Thousands)

Demand presented on behalf of the
Cabinet Secretariat.

Current Expenditure on Capital Account.

128 Capital Outlay on Land Reforms

540

Total:- 540

NO. 128.-CAPITAL OUTLAY ON LAND REFORMS

DEMANDS FOR GRANTS

DEMAND NO. 128

(FC11C14)

CAPITAL OUTLAY ON LAND REFORMS

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Other Expenses of the CAPITAL OUTLAY ON LAND REFORMS.

Voted Rs. 540,000

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

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
042	Agriculture, Food, Irrigation, Forestry and Fishing.	500,000	500,000	540,000
Total		500,000	500,000	540,000
OBJECT CLASSIFICATION				
A06	Transfers	500,000	500,000	540,000
Total		500,000	500,000	540,000

NO. 128.- FC11C14 CAPITAL OUTLAY ON LAND
REFORMS

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
04	ECONOMIC AFFAIRS:		
042	AGRICULTURE, FOOD, IRRIGATION, FORESTRY AND FISHING:		
0421	AGRICULTURE:		
042101	ADMINISTRATION /LAND COMMISSION:		
ID0060	FEDERAL LAND COMMISSION (COMPENSATION-THROUGH CASH PAYMENT):		
042101 - A06	Transfers	500,000	500,000
042101 - A064	Other Transfer Payments	500,000	540,000
	Total- Federal Land Commission (Compensation Through Cash Payment)	500,000	540,000
042101	Total-Administration/Land Commission	500,000	540,000
0421	Total-Agriculture	500,000	540,000
042	Total- Agriculture, Food, Irrigation Forestry and Fishing	500,000	540,000
04	Total-Economic Affairs	500,000	540,000
	Total-Accountant General Pakistan Revenues	500,000	540,000
	TOTAL-DEMAND	500,000	540,000

SECTION II

MINISTRY OF FINANCE, REVENUE AND PLANNING AND DEVELOPMENT

2010-2011
Budget
Estimate
(Rupees in Thousands)

Demands presented on behalf of the Ministry of
Finance, Revenue and Planning and Development

Current Expenditure on Capital Account.

129	Federal Miscellaneous Investments	18,120,947
130	Other Loans and Advances by the Federal Government	10,061,000
		<hr/>
Total:-		<u>28,181,947</u>

NO. 129.- FEDERAL MISCELLANEOUS INVESTMENTS

DEMANDS FOR GRANTS

DEMAND NO. 129

(FC11F17)

FEDERAL MISCELLANEOUS INVESTMENTS

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Other Expenses of the FEDERAL MISCELLANEOUS INVESTMENTS.

Voted Rs. 18,120,947,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the MINISTRY OF FINACNE, REVENUE AND PLANNING AND DEVELOPMENT(FINANCE DIVISION).

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
014	Transfers	12,121,694,000	17,345,848,000	18,120,947,000
	Total	12,121,694,000	17,345,848,000	18,120,947,000
OBJECT CLASSIFICATION				
A06	Transfers	1,100,000,000	1,160,000,000	1,165,000,000
A11	Investment	11,021,694,000	16,185,848,000	16,955,947,000
	Total	12,121,694,000	17,345,848,000	18,120,947,000

NO. 129.- FC11F17 FEDERAL MISCELLANEOUS
INVESTMENTS.

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
01	GENERAL PUBLIC SERVICE:		
014	TRANSFERS:		
0142	TRANSFERS (OTHERS):		
014201	TRANSFER TO FINANCIAL INSTITUTIONS:		
ID4479	GOP's CONTRIBUTION TO THE SAARC DEVELOPMENT FUND(SDF):		
014201 - A06	Transfers	1,100,000,000	1,160,000,000
014201 - A064	Other Transfer Payments	1,100,000,000	1,160,000,000
Total-	GOP's Contribution to the SAARC Development Fund (SDF)	1,100,000,000	1,160,000,000
014201	Total-Transfer to Financial Institutions	1,100,000,000	1,160,000,000
0142	Total- Transfers (Others)	1,100,000,000	1,160,000,000
0143	INVESTMENTS:		
014301	NON-FINANCIAL INSTITUTIONS:		
ID5365	GOP's INVESTMENT IN HBFCL'S EQUITY TO MEET SBP'S MINIMUM CAPITAL REQUIREMENT((MCR):		
014301 - A11	Investment	..	3,200,000,000
014301 - A111	Investment Local		3,200,000,000
Total-	GOP's Investment in HBFCL's Equity to meet SBP's Minimum Capital Requirement(MRC)	..	3,200,000,000

**NO. 129.- FC11F17 FEDERAL MISCELLANEOUS
INVESTMENTS.**

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -Contd.			
ID5402 GOP's INVESTMENT IN SME BANK LTD EQUITY TO MEET SBP'S MINIMUM CAPITAL REQUIREMENT(MCR):			
014301 - A11 Investment	..	..	2,500,000,000
014301 - A111 Investment Local			2,500,000,000
Total- GOP's Investment in SME Bank Ltd Equity to meet SBP's Minimum Capital Requirement(MRC)	..	..	2,500,000,000
014301 Total- Non-Financial Institutions			5,700,000,000
0143 INVESTMENTS:			
014302 NON-FINANCIAL INSTITUTIONS:			
ID5157 GOP's SUBSCRIPTION FOR RIGHT SHARES OF KESC:			
014302 - A11 Investment	1,000	5,911,844,000	..
014302 - A111 Investment Local	1,000	5,911,844,000	
Total- GOP's Subscription for Right Shares of KESC.	1,000	5,911,844,000	..
014302 Total- Non-Financial Institutions	1,000	5,911,844,000	..
0143 INVESTMENTS:			
014303 INTERNATIONAL FINANCIAL INSTITUTIONS:			
014303 - A11 Investment	5,729,508,000	6,546,827,000	5,144,002,000
014303 - A112 Investment Foreign	5,729,508,000	6,546,827,000	5,144,002,000
ID0955 2nd General Increase of Islamic Development Bank (IDB)	1,070,300,000	1,691,214,000	1,127,000,000
ID1011 Fifth General Capital Increase (GCI-V) of Asian Deevlopment Bank (ADB)	495,000,000	512,000,000	517,000,000
ID1019 Pakistan Contribution 3rd Instalment (3rd branch) towards ECO Trade and Development Bank.	2,048,000,000	2,079,146,000	2,100,000,000

**NO. 129.- FC11F17 FEDERAL MISCELLANEOUS
INVESTMENTS.**

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -Contd.			
ID3765 Equity from GOP for Pak-China Investment Company (PVT) Limited Ibd.	1,320,000,000	1,263,899,000	1,400,000,000
ID3766 GOP Contribution in Equity of Pak-Iran Joint Investment Company (Pvt) Limited Karachi.	500,000,000	500,000,000	
ID4439 Contribution in the "Poverty Alleviation Fund" with IDB.	273,333,000	411,000,000	1,000
ID4440 Subscription to the Capital Stock of the Islamic Corporation for the insurance Inv. and Export credit(ICIEC)	22,875,000	89,568,000	1,000
014303 Total-Internatinal Financial Institutions	5,729,508,000	6,546,827,000	5,144,002,000
014304 OTHERS:			
014304 - A11 Investment	126,636,000	76,661,000	133,432,000
014304 - A111 Others	126,636,000	76,661,000	133,432,000
ID4468 GOP Equity in Inv. For Remittance of Foreign Debt Loan Against the Liability of Pakistan Dairy Dev. Company	76,636,000	76,661,000	83,432,000
ID4713 Payment of Mark up on Loan Borrowed by PASDEC, Islamabad	50,000,000		50,000,000
014304 - A11 Investment	3,696,000,000	2,101,429,000	4,877,444,000
014304 - A113 Others	3,696,000,000	2,101,429,000	4,877,444,000
ID0978 GOP Equity in Pakistan Internrtional Airlines Corporation.	3,695,000,000	2,101,429,000	3,677,444,000
ID2787 Development Gateway Foundation Share Subscription to World Bank	1,000,000		
ID5351 GOP Equity Participation in Mortgage Refinance Company(MRC)			1,200,000,000
014304 Total- Others	3,822,636,000	2,178,090,000	5,010,876,000
0143 Total-Investments	9,552,145,000	14,636,761,000	15,854,878,000
014 Total-Transfers	10,652,145,000	15,796,761,000	17,019,878,000

NO. 129.- FC11F17 FEDERAL MISCELLANEOUS
INVESTMENTS.

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -Concl.			
01 Total-General Public Service	10,652,145,000	15,796,761,000	17,019,878,000
Total- Accountant General Pakistan Revenues	10,652,145,000	15,796,761,000	17,019,878,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, KARACHI

01 GENERAL PUBLIC SERVICE:
014 TRANSFERS:
0143 INVESTMENTS:
014303 INTERNATIONAL FINANCIAL INSTITUTIONS:

KA0836 EQUITY FROM GOP FOR PAK- BRUNEI
INVESTMENT COMPANY KARACHI:

014303 - A11 Investment	500,000,000	500,000,000	..
014303 - A112 Investment Foreign	500,000,000	500,000,000	
Total- Equity from GOP for Pak- Brunei Investment Company Karachi	500,000,000	500,000,000	..
014303 Total-International Financial Institutions	500,000,000	500,000,000	..

014304 OTHERS:

014304 - A11 Investment	969,549,000	1,049,087,000	1,101,069,000
014304 - A111 Investment Local	969,549,000	1,049,087,000	1,101,069,000
KA0452 GOP Equity Investment for remittance of Foreign against the Loan liability of Peoples Steel Mills Karachi.	152,000,000	150,250,000	231,869,000
KA0615 GOP Equity in the Capital of Karachi Shipyard and Engineering Works (K.S. & E.W).	526,349,000	512,360,000	578,000,000

NO. 129.- FC11F17 FEDERAL MISCELLANEOUS
INVESTMENTS.

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, KARACHI.-Concid			
KA0753 GOP Equity Inv. In the Capital of the Company Payment of Mark up on Loan Borrowed by NIP, Karachi	291,200,000	386,477,000	291,200,000
014304 Total- Others	171,982,258,000	1,049,087,000	1,101,069,000
0143 Total-Investments	1,469,549,000	1,549,087,000	1,101,069,000
014 Total-Transfers	1,469,549,000	1,549,087,000	1,101,069,000
01 Total-General Public Service	1,469,549,000	1,549,087,000	1,101,069,000
Total- Accountant General Pakistan Revenues, Sub Office, Karachi	1,469,549,000	1,549,087,000	1,101,069,000
TOTAL-DEMAND	12,121,694,000	17,345,848,000	18,120,947,000

**NO. 130.- OTHER LOANS AND ADVANCES BY
THE FEDERAL GOVERNMENT**

DEMANDS FOR GRANTS

DEMAND NO. 130

(FC11Y24/FC14Y24)

OTHER LOANS AND ADVANCES BY THE FEDERAL GOVERNMENT

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Other Expenses of the **OTHER LOANS AND ADVANCES BY THE FEDERAL GOVERNMENT**.

Voted Rs. 10,061,000,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF FINACNE, REVENUE,AND PLANNING AND DEVELOPMENT (FINANCE DIVISION)**.

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
014	Transfers	16,406,642,000	33,398,762,000	10,061,000,000
	Total	16,406,642,000	33,398,762,000	10,061,000,000
OBJECT CLASSIFICATION				
A08	Loans and Advances	16,406,642,000	33,398,762,000	10,061,000,000
	Total	16,406,642,000	33,398,762,000	10,061,000,000

**NO. 130.- FC11Y24 OTHER LOANS AND ADVANCES
BY THE FEDERAL GOVERNMENT**

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
01 GENERAL PUBLIC SERVICERS:			
014 TRANSFERS:			
0141 TRANSFERS (INTER-GOVERNMENTAL):			
014110 OTHERS			
PRIVATE SECTOR:			
014110 - A08 Loans and Advances	6,798,394,000	6,467,394,000	6,901,000,000
014110 - A086 Loans to others	6,798,394,000	6,467,394,000	6,901,000,000
ID0992 Ways and Means Advances to AJK for Repayment of Principal & Interest.	6,293,028,000	6,293,028,000	6,796,000,000
ID0993 Junagadh and Kathiawar Chiefs	966,000	966,000	1,000,000
ID0994 Loans and Advances to the Employees of PNRA.	4,400,000	4,400,000	4,000,000
ID0995 Loans and Advances to Friendly Countries	500,000,000	169,000,000	100,000,000
Total-Private Sector	<u>6,798,394,000</u>	<u>6,467,394,000</u>	<u>6,901,000,000</u>
014110 Total- Others	<u>6,798,394,000</u>	<u>6,467,394,000</u>	<u>6,901,000,000</u>
0141 Total- Transfers (Inter-Govenmental)	<u>6,798,394,000</u>	<u>6,467,394,000</u>	<u>6,901,000,000</u>
0142 TRANSFERS (OTHERS) :			
014202 TRANSFER TO NON-FINANCIAL INSTITUTIONS:			
014202 - A08 Loans and Advances	7,166,000,000	24,478,920,000	160,000,000
014202 - A085 Non- Financial Institutions	7,166,000,000	24,478,920,000	160,000,000
ID0996 Interest Free Loans to WAPDA for Operation and Maintenance of (i) Hub Dam	18,332,000	18,332,000	19,790,000
(ii) KhanPur Dam	7,668,000	7,668,000	8,210,000
ID3856 GOP Loan to Printing Corportion of Pakistan , Islamabad	100,000,000	100,000,000	132,000,000
ID5140 Loan to UNHCR	4,040,000,000		
ID5154 Loan to PIAC to meet their urgent requiremnt	3,000,000,000	7,000,000,000	
ID5175 Bridge Finance Loan to Power Holding Pvt. Ltd.for Payment to MCB Bank Share of US \$ 25 Million		17,352,920,000	
014202 Total-Transfer To Non- Financial Institutions	<u>7,166,000,000</u>	<u>24,478,920,000</u>	<u>160,000,000</u>

**NO. 130.- FC11Y24 OTHER LOANS AND ADVANCES
BY THE FEDERAL GOVERNMENT**

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -Contd.			
014203 GOVERNMENT SERVANTS:			
014203 - A08 Loans and Advances	2,442,248,000	2,452,448,000	3,000,000,000
014203 - A081 Total- Advances to Government Servants	2,442,248,000	2,452,448,000	3,000,000,000
A08101 House Building Advances	1,949,875,000	1,960,075,000	2,472,225,000
ID9007 Accountant General Pakistan Revenues, Islamabad	678,500,000	678,500,000	899,140,000
ID9072 House Building Advance for 5000 Houses	25,300,000	35,500,000	57,324,000
ID9089 Accountant General Pakistan Revenues Sub-Office Lahore	177,487,000	177,487,000	221,686,000
ID9104 Accountant General Pakistan Revenues Sub-Office Karachi	188,600,000	188,600,000	233,688,000
ID9091 Accountant General Pakistan Revenues Sub-Office Peshawar	136,091,000	136,091,000	166,979,000
ID9106 Accountant General Pakistan Revenues Sub-Office Quetta.	79,695,000	79,695,000	106,070,000
ID9087 Accountant General Pakistan Revenues Sub-Office Gilgit	103,500,000	103,500,000	131,780,000
ID9108 Pakistan P.W.D	30,234,000	30,234,000	32,653,000
ID9109 Ministry of Foreign Affairs	46,205,000	46,205,000	49,901,000
ID1001 Defence	292,215,000	292,215,000	335,592,000
ID9111 Directorate of Food	1,518,000	1,518,000	1,639,000
ID9006 Central Directorate of National Savings	37,950,000	37,950,000	55,986,000
ID9113 Pakistan Mint	6,325,000	6,325,000	6,831,000
ID9131 Post Office Department	114,179,000	114,179,000	138,313,000
ID9099 Geological Survey of Pakistan	11,385,000	11,385,000	12,296,000

**NO. 130.- FC11Y24 OTHER LOANS AND ADVANCES
BY THE FEDERAL GOVERNMENT**

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -Contd.			
ID9100 MAG for Cantt/Garrison Educational Institutions	10,571,000	10,571,000	11,417,000
ID9134 MAG for Special Communication Organization	10,120,000	10,120,000	10,930,000
A08101 Total-House Building Advances	1,949,875,000	1,960,075,000	2,472,225,000
ADVANCES FOR PURCHASE OF CONVEYANCES			
014203 A08102 Motor Car	218,800,000	218,800,000	241,362,000
ID9007 Accountant General Pakistan Revenues, Islamabad	84,900,000	84,900,000	96,750,000
ID9089 Accountant General Pakistan Revenues Sub-Office Lahore	21,900,000	21,900,000	23,652,000
ID9104 Accountant General Pakistan Revenues Sub-Office Karachi	21,900,000	21,900,000	23,652,000
ID9091 Accountant General Pakistan Revenues Sub-Office Peshawar	19,500,000	19,500,000	21,060,000
ID9106 Accountant General Pakistan Revenues Sub-Office Quetta.	6,750,000	6,750,000	7,290,000
ID9087 Accountant General Pakistan Revenues Sub-Office Gilgit	8,850,000	8,850,000	9,558,000
ID9108 Pakistan P.W.D	1,650,000	1,650,000	1,782,000
ID9109 Ministry of Foreign Affairs	6,000,000	6,000,000	6,480,000
ID1001 Defence	25,900,000	25,900,000	27,972,000
ID9111 Directorate of Food	300,000	300,000	324,000
ID9006 Central Directorate of National Savings	5,250,000	5,250,000	5,670,000
ID9113 Pakistan Mint	300,000	300,000	324,000
ID9131 Post Office Department	7,500,000	7,500,000	8,100,000
ID9099 Geological Survey of Pakistan	2,100,000	2,100,000	2,268,000
ID9100 MAG for Cantt/Garrison Educational Institutions	5,400,000	5,400,000	5,832,000

NO. 130.- FC11Y24 OTHER LOANS AND ADVANCES
BY THE FEDERAL GOVERNMENT

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -Contd.			
ID9134 MAG Special Communication Organization	600,000	600,000	648,000
A08102 Total-Motor Car	218,800,000	218,800,000	241,362,000
014203 - A08103 Motor Cycle/Scooter	258,650,000	258,650,000	279,342,000
ID9007 Accountant General Pakistan Revenues, Islamabad	92,800,000	92,800,000	100,224,000
ID9089 Accountant General Pakistan Revenues Sub-Office Lahore	30,600,000	30,600,000	33,048,000
ID9104 Accountant General Pakistan Revenues Sub-Office Karachi	31,200,000	31,200,000	33,696,000
ID9091 Accountant General Pakistan Revenues Sub-Office Peshawar	18,800,000	18,800,000	20,304,000
ID9106 Accountant General Pakistan Revenues Sub-Office Quetta.	12,650,000	12,650,000	13,662,000
ID9087 Accountant General Pakistan Revenues Sub-Office Gilgit	10,300,000	10,300,000	11,124,000
ID9108 Pakistan P.W.D	1,900,000	1,900,000	2,052,000
ID9109 Ministry of Foreign Affairs	5,500,000	5,500,000	5,940,000
ID1001 Defence	25,000,000	25,000,000	27,000,000
ID9111 Directorate of Food	100,000	100,000	108,000
ID9006 Central Directorate of National Savings	7,500,000	7,500,000	8,100,000
ID9113 Pakistan Mint	1,800,000	1,800,000	1,944,000
ID9131 Post Office Department	12,500,000	12,500,000	13,500,000
ID9099 Geological Survey of Pakistan	2,500,000	2,500,000	2,700,000
ID9100 MAG for Cantt/Garrison Educational Institutions	3,000,000	3,000,000	3,240,000
ID9134 MAG for Special Communication Organization	2,500,000	2,500,000	2,700,000
A08103 Total-Motor Cycle/Scooter	258,650,000	258,650,000	279,342,000

**NO. 130.- FC11Y24 OTHER LOANS AND ADVANCES
BY THE FEDERAL GOVERNMENT**

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -Concl.			
014203 - A08104 Cycle	14,923,000	14,923,000	7,071,000
ID9007 Accountant General Pakistan Revenues, Islamabad	5,260,000	5,260,000	622,000
ID9089 Accountant General Pakistan Revenues Sub-Office Lahore	1,867,000	1,867,000	500,000
ID9104 Accountant General Pakistan Revenues Sub-Office Karachi	1,024,000	1,024,000	500,000
ID9091 Accountant General Pakistan Revenues Sub-Office Peshawar	660,000	660,000	300,000
ID9106 Accountant General Pakistan Revenues Sub-Office Quetta.	323,000	323,000	100,000
ID9087 Accountant General Pakistan Revenues Sub-Office Gilgit	66,000	66,000	72,000
ID9108 Pakistan P.W.D	184,000	184,000	150,000
ID9109 Ministry of Foreign Affairs	84,000	84,000	50,000
ID1001 Defence	2,421,000	2,421,000	2,421,000
ID9111 Directorate of Food	7,000	7,000	7,000
ID9006 Central Directorate of National Savings	110,000	110,000	119,000
ID9113 Pakistan Mint	38,000	38,000	30,000
ID9131 Post Office Department	2,329,000	2,329,000	1,850,000
ID9099 Geological Survey of Pakistan	220,000	220,000	150,000
ID9100 MAG for Cantt/Garrison Educational Institutions	264,000	264,000	150,000
ID9134 MAG for Special Communication Organization	66,000	66,000	50,000
A08104 Total- Cycle	14,923,000	14,923,000	7,071,000
Total- Advances for Purchase of Conveyances	492,373,000	492,373,000	527,775,000
014203 Total-Government Servants	2,442,248,000	2,452,448,000	3,000,000,000
0142 Total-Transfer (Others)	9,608,248,000	26,931,368,000	3,160,000,000
014 Total- Transfers	16,406,642,000	33,398,762,000	10,061,000,000
01 Total- General Public Service	16,406,642,000	33,398,762,000	10,061,000,000
Total-Accountant General Pakistan Revenues	16,406,642,000	33,398,762,000	10,061,000,000
TOTAL- DEMAND	16,406,642,000	33,398,762,000	10,061,000,000

SECTION 1

CABINET SECRETARIAT

2010-2011
Budget
Estimate

(Rupees in Thousands)

Demands Presented on behalf of the Cabinet Secretariat.

Development Expenditure on Revenue Account.

131.	Development Expenditure of Cabinet Division	13,473,524
132.	Other Development Expenditure of Cabinet Division Outside PSDP	50,000,000
133.	Development Expenditure of Establishment Division	4,106
_____	Development Expenditure of National Reconstruction Bureau	
	Total :	<u>63,477,630</u>

**NO. 131._ DEVELOPMENT EXPENDITURE OF CABINET
DIVISION.**

DEMANDS FOR GRANTS

**DEMAND NO. 131
(FC22D05)
DEVELOPMENT EXPENDITURE OF CABINET DIVISION**

I. Estimates of the Amount required in the year ending 30th June, 2011 to defray the Salaries and other Expenses of the **DEVELOPMENT EXPENDITURE OF CABINET DIVISION.**

Voted Rs. 13,473,524,000

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

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION :			
011 Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	26,505,563,000	10,768,432,000	10,591,180,000
014 Transfers	300,000,000	1,400,000,000	411,555,000
046 Communications	42,601,000	4,701,000	8,972,000
062 Community Development	2,544,989,000	585,257,000	2,230,101,000
073 Hospital Services	365,250,000	319,500,000	196,700,000
083 Broadcasting and Publishing	2,462,000		
095 Subsidiary Services to Education			35,016,000
107 Administration	158,000,000		
Total	29,918,865,000	13,077,890,000	13,473,524,000
OBJECT CLASSIFICATION :			
A01 Employee Related Expenses	11,996,000	4,181,000	10,895,000
A011 Pay	11,995,000	4,181,000	10,415,000
A011-1 Pay of Officers	(8,652,000)	(3,841,000)	(4,163,000)
A011-2 Pay of Other Staff	(3,343,000)	(340,000)	(6,252,000)
A012 Allowances	1,000		480,000
A012-1 Regular Allowances	(1,000)		
A012-2 Other Allowances (Excluding T. A)			(480,000)
A03 Operating Expenses	26,815,447,000	11,564,452,000	10,987,730,000
A05 Grants, Subsidies and Write off Loans	370,813,000	923,932,000	237,324,000
A09 Physical Assets	175,490,000	43,000	7,369,000
A12 Civil Works	2,544,989,000	585,257,000	2,230,101,000
A13 Repairs and Maintenance	130,000	25,000	105,000
Total	29,918,865,000	13,077,890,000	13,473,524,000
(In Foreign Exchange)	(12,403,000,000)	(2,403,000,000)	(9,000,000,000)
(Own Resources)	-	-	-
(Foreign Aid)	(12,403,000,000)	(2,403,000,000)	(9,000,000,000)
(In Local Currency)	(17,515,865,000)	(10,674,890,000)	(4,473,524,000)

NO. 131._ FC22D05 DEVELOPMENT EXPENDITURE
OF CABINET DIVISION.

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-2011	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
01	GENERAL PUBLIC SERVICE :				
011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS :				
0111	EXECUTIVE AND LEGISLATIVE ORGANS :				
011101	PARLIAMENTARY/LEGISLATIVE AFFAIRS :				
ID5349	<u>RESEARCH, COMPILATION& DATA MANAGEMENT OF RECORD OF NATIONAL AND HISTORICAL IMPORTANCE :</u>				
011101 - A01	Employee Related Expenses		-	-	6,240,000
011101 - A011	Pay	25			5,760,000
011101 - A011-2	Pay of Other Staff				(5,760,000)
011101 - A012	Allowances				480,000
011101 - A012-2	Other Allowances (Excluding T. A)				(480,000)
011101 - A03	Operating Expenses		-	-	1,000,000
011101 - A039	General				1,000,000
011101 - A09	Physical Assets		-	-	3,452,000
011101 - A092	Computer Equipment				3,452,000
	Total - Research, Compilation & Data Management of Record of National and Historical Importance		-	-	10,692,000
011101	Total- Parliamentary/Legislative Affairs		-	-	10,692,000
011102	FEDERAL EXECUTIVE :				
ID4029	<u>EARTHQUAKE RECONSTRUCTION & REHABILITATION AUTHORITY :</u>				
011102 - A03	Operating Expenses		25,000,000,000	10,000,000,000	10,000,000,000
011102 - A039	General		25,000,000,000	10,000,000,000	10,000,000,000
	Total - Earthquake Reconstruction & Rehabilitation Authority		25,000,000,000	10,000,000,000	10,000,000,000

NO. 131._ FC22D05 DEVELOPMENT EXPENDITURE
OF CABINET DIVISION.

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES---Contd.

(In Foreign Exchange)	(12,403,000,000)	(2,403,000,000)	(9,000,000,000)
(Own Resources)	..	..	..
(Foreign Aid)	(12,403,000,000)	(2,403,000,000)	(9,000,000,000)
(In Local Currency)	(12,597,000,000)	(7,597,000,000)	(1,000,000,000)

**ID4588 PRIME MINISTER'S SPECIAL INITIATIVE FOR
HUNARMAND PAKISTAN PROGRAMME (NAVTEC) :**

011102 - A03	Operating Expenses	1,500,000,000	764,000,000	574,880,000
011102 - A039	General	1,500,000,000	764,000,000	574,880,000
Total - Prime Minister's Special Initiative for Hunarmand Pakistan Programme (NAVTEC)		1,500,000,000	764,000,000	574,880,000
011102	Total - Federal Executive	26,500,000,000	10,764,000,000	10,574,880,000

011120 OTHERS :

**ID2107 CENTRE OF EXCELLENCE FOR URDU
INFORMATICS (NATIONAL LANGUAGE
AUTHORITY) ISLAMABAD :**

011120 - A05	Grants Subsidies and Write off Loans	1,131,000	-	-
011120 - A052	Grants-Domestic	1,131,000		
Total - Centre of Excellence for Urdu Informatics (National Language Authority) Islamabad		1,131,000	-	-

NO. 131._ FC22D05 DEVELOPMENT EXPENDITURE
OF CABINET DIVISION.

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES---Contd.			
ID3413 <u>PRODUCTION OF SCIENTIFIC, TECHNICAL AND MODERN GENERAL READING METERIAL IN URDU</u> <u>NLA, ISLAMABAD:</u>			
011120 - A05 Grants Subsidies and Write off Loans	4,432,000	4,432,000	5,608,000
011120 - A052 Grants-Domestic	4,432,000	4,432,000	5,608,000
Total - Production of Scientific, Technical and Modern General Reading Meterial in Urdu NLA, Islamabad	4,432,000	4,432,000	5,608,000
011120 Total - Others	5,563,000	4,432,000	4,432,000
0111 Total - Executive and Legislative Organs	26,505,563,000	10,768,432,000	10,591,180,000
011 Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	26,505,563,000	10,768,432,000	10,591,180,000
014 TRANSFERS :			
0141 TRANSFERS (INTER - GOVERNMENTAL) :			
014110 OTHERS :			
ID5074 <u>NATIONAL COMMISSION FOR HUMAN DEVELOPMENT IMPROVING HUMAN DEVELOPMENT INDICATORS IN PAKISTAN :</u>			
014110 - A03 Operating Expenses	300,000,000	800,000,000	411,555,000
014110 - A039 General	300,000,000	800,000,000	411,555,000
014110 - A05 Grants Subsidies and Write off Loans	-	600,000,000	-
014110 - A052 Grants-Domestic		600,000,000	

NO. 131._ FC22D05 DEVELOPMENT EXPENDITURE
OF CABINET DIVISION.

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-2011	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES---Contd.					
Total - National Commission for Human Development improving Human Development indicators in Pakistan			300,000,000	1,400,000,000	411,555,000
014110 Total - Others			300,000,000	1,400,000,000	411,555,000
0141 Total - Transfers (Inter -Governmental)			300,000,000	1,400,000,000	411,555,000
014 Total - Transfers			300,000,000	1,400,000,000	411,555,000
01 Total - General Public Service			26,805,563,000	12,168,432,000	11,002,735,000
04 ECONOMIC AFFAIRS :					
046 COMMUNICATIONS :					
0461 COMMUNICATIONS :					
046120 OTHERS					
ID2682 ESTABLISHMENT OF INFORMATION AND COMMUNICATION TECHNOLOGY (ICT) R & D LABORATORY :					
046120 - A01 Employee Related Expenses			9,734,000	4,181,000	4,655,000
046120 - A011 Pay	22	21	9,733,000	4,181,000	4,655,000
046120 - A011-1 Pay of Officers	(14)	(14)	(8,652,000)	(3,841,000)	(4,163,000)
046120 - A011-2 Pay of Other Staff	(8)	(7)	(1,081,000)	(340,000)	(492,000)
046120 - A012 Allowances			1,000		
046120 - A012-1 Regular Allowances			(1,000)		
046120 - A03 Operating Expenses			747,000	452,000	295,000
046120 - A032 Communications			217,000	75,000	142,000
046120 - A038 Travel & Transportation			105,000	55,000	50,000
046120 - A039 General			425,000	322,000	103,000
046120 - A09 Physical Assets			1,990,000	43,000	3,917,000

NO. 131._ FC22D05 DEVELOPMENT EXPENDITURE
OF CABINET DIVISION.

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES---Contd.			
046120 - A092 Computer Equipment	1,990,000	43,000	3,917,000
046120 - A13 Repairs and Maintenance	130,000	25,000	105,000
046120 - A131 Machinery and Equipment	30,000	5,000	25,000
046120 - A137 Computer Equipment	100,000	20,000	80,000
Total - Establishment of Information and Communication Technology (ICT) R & D Laboratory	12,601,000	4,701,000	8,972,000
ID5084 NATIONAL TELECOMMUNICATION INFORMATION TECHNOLOGY SECURITY BOARD :			
046120 - A03 Operating Expenses	14,500,000	-	-
046120 - A038 Travel & Transportation	1,000,000		
046120 - A039 General	13,500,000		
046120 - A09 Physical Assets	15,500,000	-	-
046120 - A092 Computer Equipment	15,400,000		
046120 - A096 Purchase of Plant & Machinery	100,000		
Total - National Telecommunication Information Technology Security Board	30,000,000	-	-
046120 Total - Others	42,601,000	4,701,000	8,972,000
0461 Total - Communications	42,601,000	4,701,000	8,972,000
046 Total - Communications	42,601,000	4,701,000	8,972,000
04 Total - Economic Affairs	42,601,000	4,701,000	8,972,000

NO. 131._ FC22D05 DEVELOPMENT EXPENDITURE
OF CABINET DIVISION.

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES---Contd.			
08 RECREATIONAL, CULTURE AND RELIGION :			
083 BROADCASTING AND PUBLISHING :			
0831 BROADCASTING AND PUBLISHING :			
083102 FILMS CENSORSHIP AND PUBLICATIONS :			
ID2117 <u>MICROFILMING UNIT, ISLAMABAD :</u>			
083102 - A01 Employee Related Expenses	2,262,000	-	-
083102 - A011 Pay	2,262,000		
083102 A011-2 Pay of Other Staff	(2,262,000)		
083102 - A03 Operating Expenses	200,000	-	-
083102 - A039 General	200,000		
Total - Microfilming Unit, Islamabad	2,462,000	-	-
083102 Total - Films Censorship and Publication	2,462,000	-	-
0831 Total - Broadcasting and Publishing	2,462,000	-	-
083 Total - Broadcasting and Publishing	2,462,000	-	-
08 Total - Recreational, Culture and Religion	2,462,000	-	-
09 EDUCATION AFFAIRS AND SERVICES :			
095 SUBSIDIARY SERVICES TO EDUCATION :			
0951 SUBSIDIARY SERVICES TO EDUCATION :			
095101 ARCHIVES LIBRARY AND MUSEUMS :			
ID5423 <u>CONSERVATION AND RESTORATION OF RARE MANUSCRIPT AND COLLECTIONS OF THE NATIONAL ARCHIVES OF PAKISTAN :</u>			
095101 - A05 Grants Subsidies and Write off Loans	-	-	8,341,000
095101 - A052 Grants-Domestic			8,341,000

NO. 131._ FC22D05 DEVELOPMENT EXPENDITURE
OF CABINET DIVISION.

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES---Contd.			
Total - Conservation and Restoration of Rare Manuscript and Collections of the National Archives of Pakistan	-	-	8,341,000
ID5424 REPAIR/RENOVATION OF NATIONAL ARCHIVES OF PAKISTAN BUILDING :			
095101 - A05 Grants Subsidies and Write off Loans	-	-	26,675,000
095101 - A052 Grants-Domestic			26,675,000
Total - Repair/Renovation of National Archives of Pakistan Building	-	-	26,675,000
095101 Total - Archives Library and Museums	-	-	35,016,000
0951 Total - Subsidiary Services to Education	-	-	35,016,000
095 Total - Subsidiary Services to Education	-	-	35,016,000
09 Total - Education Affairs and Services	-	-	35,016,000
10 SOCIAL PROTECTION :			
107 ADMINISTRATION :			
1071 ADMINISTRATION :			
107101 RELIEF MEASURES :			
ID4879 ACQUISITION OF LAND FOR NIDM :			
107101 - A09 Physical Assets	158,000,000	-	-
107101 - A091 Purchase of Building	158,000,000		
Total - Acquisition of Land for NIDM	158,000,000	-	-

NO. 131._ FC22D05 DEVELOPMENT EXPENDITURE
OF CABINET DIVISION.

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES---Concl'd.			
107101 Total - Relief Measures	158,000,000	-	-
1071 Total - Administration.	158,000,000	-	-
107 Total - Administration.	158,000,000	-	-
10 Total - Social Protection	158,000,000	-	-
Total - Accountant General Pakistan Revenues	27,008,626,000	12,173,133,000	11,046,723,000
(In Foreign Exchange)	(12,403,000,000)	(2,403,000,000)	(9,000,000,000)
(Own Resources)	..		
(Foreign Aid)	(12,403,000,000)	(2,403,000,000)	(9,000,000,000)
(In Local Currency)	(14,605,626,000)	(9,770,133,000)	(2,046,723,000)

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE

07 HEALTH :

073 HOSPITAL SERVICES :

0731 GENERAL HOSPITAL SERVICES :

073101 GENERAL HOSPITAL SERVICES :

**LO0631 LIVER TRANSPLANT CENTRE PROJECT AT
SHAikh ZAYED POSTGRADUATE MEDICAL
INSTITUTE. LAHORE :**

073101 - A05 Grants Subsidies and Write off Loans	65,250,000	19,500,000	37,451,000
073101 - A052 Grants-Domestic	65,250,000	19,500,000	37,451,000
Total - Liver Transplant Centre Project at "Shaikh Zayed Postgraduate Medical Institute" Lahore	65,250,000	19,500,000	37,451,000

NO. 131._ FC22D05 DEVELOPMENT EXPENDITURE
OF CABINET DIVISION.

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE---Concl.			
LO0632 <u>CONSTRUCTION OF 2ND FLOOR WITHIN THE</u>			
<u>CURRENT SHAIKH ZAYED HOSPITAL BUILDING,</u>			
<u>LAHORE :</u>			
073101 - A05 Grants Subsidies and Write off Loans	300,000,000	300,000,000	159,249,000
073101 - A052 Grants-Domestic	300,000,000	300,000,000	159,249,000
Total - Construction of 2nd Floor within the Current Shaikh Zayed Hospital Building, Lahore	300,000,000	300,000,000	159,249,000
073101 Total - General Hospital Services	365,250,000	319,500,000	196,700,000
0731 Total - General Hospital Services	365,250,000	319,500,000	196,700,000
073 Total - Hospital Services	365,250,000	319,500,000	196,700,000
07 Total - Health	365,250,000	319,500,000	196,700,000
Total - Accountant General Pakistan Revenues, Sub-Office, Lahore	365,250,000	319,500,000	196,700,000

WORKS AUDIT

06 HOUSING AND COMMUNITY AMENITIES :
062 COMMUNITY DEVELOPMENT :
0621 URBAN DEVELOPMENT :
062120 OTHERS :

HQ3379 CAPITAL DEVELOPMENT AUTHORITY :

062120 - A12 Civil Works	2,544,989,000	585,257,000	2,230,101,000
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NO. 131._ FC22D05 DEVELOPMENT EXPENDITURE
OF CABINET DIVISION.

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
WORKS AUDIT ---Concl'd.			
062120 - A121 Roads Highways and Bridges	700,000,000	85,036,000	355,513,000
062120 - A124 Buildings and Structure	1,844,989,000	500,221,000	1,874,588,000
Total- Capital Development Authority	2,544,989,000	585,257,000	2,230,101,000
062120 Total - Others	2,544,989,000	585,257,000	2,230,101,000
0621 Total - Urban Development	2,544,989,000	585,257,000	2,230,101,000
062 Total - Community Development	2,544,989,000	585,257,000	2,230,101,000
06 Total - Housing and Community Amenities	2,544,989,000	585,257,000	2,230,101,000
Total - Works Audit	2,544,989,000	585,257,000	2,230,101,000
TOTAL - DEMAND	29,918,865,000	13,077,890,000	13,473,524,000
(In Foreign Exchange)	(12,403,000,000)	(2,403,000,000)	(9,000,000,000)
(Own Resources)	-	-	-
(Foreign Aid)	(12,403,000,000)	(2,403,000,000)	(9,000,000,000)
(In Local Currency)	(17,515,865,000)	(10,674,890,000)	(4,473,524,000)

**NO. 132_ OTHER DEVELOPMENT EXPENDITURE OF CABINET
DIVISION OUTSIDE PSDP**

DEMANDS FOR GRANTS

**DEMAND NO. 132
(FC22D61)
OTHER DEVELOPMENT EXPENDITURE OF
CABINET DIVISION OUTSIDE PSDP**

I. Estimates of the Amount required in the year ending 30th June, 2011 for **OTHER DEVELOPMENT EXPENDITURE OF CABINET DIVISION OUTSIDE PSDP.**

Voted Rs. 50,000,000,000

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

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION :			
011 Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	70,000,000,000	46,054,000,000	50,000,000,000
Total	70,000,000,000	46,054,000,000	50,000,000,000
OBJECT CLASSIFICATION :			
A03 Operating Expenses	70,000,000,000	46,054,000,000	50,000,000,000
Total	70,000,000,000	46,054,000,000	50,000,000,000
(In Foreign Exchange)	-	(848,400,000)	(1,272,900,000)
(Own Resources)	-	-	-
(Foreign Aid)	-	(848,400,000)	(1,272,900,000)
(In Local Currency)	(70,000,000,000)	(45,205,600,000)	(48,727,100,000)

**NO. 132._FC22D61 OTHER DEVELOPMENT EXPENDITURE OF CABINET
DIVISION OUTSIDE PSDP**

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
01 GENERAL PUBLIC SERVICE :			
011 EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS :			
0112 FINANCIAL AND FISCAL AFFAIRS :			
011204 ADMINISTRATION OF FINANCIAL AFFAIRS :			
ID4656 <u>BENAZIR INCOME SUPPORT PROGRAMME :</u>			
011204 - A03 Operating Expenses	70,000,000,000	46,054,000,000	50,000,000,000
011204 - A039 General	70,000,000,000	46,054,000,000	50,000,000,000
Total - Benazir Income Support Programme	70,000,000,000	46,054,000,000	50,000,000,000
(In Foreign Exchange)	-	(848,400,000)	(1,272,900,000)
(Own Resources)	-	-	-
(Foreign Aid)	-	(848,400,000)	(1,272,900,000)
(In Local Currency)	(70,000,000,000)	(45,205,600,000)	(48,727,100,000)
011204 Total - Administration of Financial Affairs	70,000,000,000	46,054,000,000	50,000,000,000
0112 Total - Financial and Fiscal Affairs	70,000,000,000	46,054,000,000	50,000,000,000
011 Total - Executive and legislative Organs, Financial and Fiscal Affairs, External Affairs	70,000,000,000	46,054,000,000	50,000,000,000
01 Total - General Public Service	70,000,000,000	46,054,000,000	50,000,000,000
Total - Accountant General Pakistan Revenues	70,000,000,000	46,054,000,000	50,000,000,000
(In Foreign Exchange)	-	(848,400,000)	(1,272,900,000)
(Own Resources)	-	-	-
(Foreign Aid)	-	(848,400,000)	(1,272,900,000)
(In Local Currency)	(70,000,000,000)	(45,205,600,000)	(48,727,100,000)
TOTAL - DEMAND	70,000,000,000	46,054,000,000	50,000,000,000
(In Foreign Exchange)		(848,400,000)	(1,272,900,000)
(Own Resources)			
(Foreign Aid)		(848,400,000)	(1,272,900,000)
(In Local Currency)	(70,000,000,000)	(45,205,600,000)	(48,727,100,000)

**NO.133 _DEVELOPMENT EXPENDITURE OF ESTABLISHMENT
DIVISION**

DEMANDS FOR GRANTS

**DEMAND NO. 133
(FC22D06)
DEVELOPMENT EXPENDITURE OF ESTABLISHMENT DIVISION**

I. Estimates of the Amount required in the year ending 30th June, 2011 to defray the Salaries and other Expenses of the **DEVELOPMENT EXPENDITURE OF ESTABLISHMENT DIVISION.**

Voted Rs. 4,106,000

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

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION :				
019	General Public Services not elsewhere defined	2,000,000		4,106,000
044	Mining and Manufacturing	750,000		
097	Education Affairs, Services not elsewhere defined	250,000		
	Total	3,000,000	-	4,106,000
OBJECT CLASSIFICATION :				
A01	Employee Related Expenses	100,000	-	1,106,000
A012	Allowances	100,000		1,106,000
A012-2	Other Allowances (Excluding T. A)	(100,000)		(1,106,000)
A03	Operating Expenses	1,700,000	-	1,000,000
A09	Physical Assets	1,200,000	-	2,000,000
	Total	3,000,000	-	4,106,000

NO. 133_FC22D06 DEVELOPMENT EXPENDITURE OF
ESTABLISHMENT DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
01	GENERAL PUBLIC SERVICE :		
019	GENERAL PUBLIC SERVICE S NOT ELSEWHERE DEFINED:		
0191	GENERAL PUBLIC SERVICE S NOT ELSEWHERE DEFINED:		
019120	OTHERS :		
ID4211	<u>MANAGEMENT SERVICES WING, ISLAMABAD,</u>		
	<u>JOB CONTENT ANALYSIS PROJECT :</u>		
019120 - A01	Employee Related Expenses	100,000	-
019120 - A012	Allowances	100,000	-
019120 - A012-2	Other Allowances (Excluding T. A)	(100,000)	-
019120 - A03	Operating Expenses	1,700,000	-
019120 - A037	Consultancy and Contractual Work	1,000,000	-
019120 - A039	General	700,000	-
019120 - A09	Physical Assets	200,000	-
019120 - A092	Computer Equipment	100,000	-
019120 - A097	Purchase of Furniture & Fixture	100,000	-
	Total - Management Services Wing, Islamabad Job Content Analysis Project,	2,000,000	-
ID5434	<u>FACILITATION CENTRE FOR SERVING/RETIRED</u>		
	<u>OFFICER AND ITS UP-GRADATION :</u>		
019120 - A01	Employee Related Expenses	-	1,106,000
019120 - A012	Allowances	-	1,106,000
019120 - A012-2	Other Allowances (Excluding T. A)	-	(1,106,000)
019120 - A03	Operating Expenses	-	1,000,000

NO. 133_FC22D06 DEVELOPMENT EXPENDITURE OF ESTABLISHMENT DIVISION DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES---Contd.			
019120 - A037			500,000
019120 - A039			500,000
019120 - A09	Physical Assets	-	2,000,000
019120 - A092	Computer Equipment		1,000,000
019120 A097	Purchase of Furniture & Fixture		1,000,000
Total - Facilitation Centre for Serving/Retired Officer and its Up-Gradation	-	-	4,106,000
019120 Total - Others	2,000,000	-	4,106,000
0191 Total - General Public Services not elsewhere defined	2,000,000	-	4,106,000
019 Total - General Public Services not elsewhere defined	2,000,000	-	4,106,000
01 Total - General Public Service	2,000,000	-	4,106,000
04 ECONOMIC AFFAIRS :			
044 MINING AND MANUFACTURING :			
0441 MANUFACTURING :			
044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT :			
ID4892 IMPROVEMENT/UPGRADATION/LIH/VTC, ISLAMABAD :			
044101 - A09	Physical Assets	750,000	-
044101 - A096	Purchase of Plant & Machinery	550,000	
044101 A097	Purchase of Furniture & Fixture	200,000	
Total - Improvement/Upgradation/LIH/VTC, Islamabad	750,000	-	-

**NO. 133_FC22D06 DEVELOPMENT EXPENDITURE OF
ESTABLISHMENT DIVISION**

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES---Concl'd.			
044101 Total - Support for Industrial Development	750,000	-	-
0441 Total - Manufacturing	750,000	-	-
044 Total - Mining and Manufacturing	750,000	-	-
04 Total - Economic Affairs	750,000	-	-
Total - Accountant General Pakistan Revenues	2,750,000	-	4,106,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR

09 EDUCATION AFFAIRS AND SERVICES :
097 EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE DEFINED:
0971 EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE DEFINED:
097120 OTHERS :

**PR0648 IMPROVEMENT/UPGRADATION VOCATIONAL
TRAINING CENTRES :**

097120 - A09 Physical Assets	250,000		
097120 - A092 Computer Equipment	200,000		
097120 A097 Purchase of Furniture & Fixture	50,000		
Total - Improvement/Upgradation Vocational Training Centres	250,000	-	-
097120 Total - Others	250,000	-	-
0971 Total - Education Affairs, Services not Elsewhere Defined	250,000	-	-

NO. 133_FC22D06 DEVELOPMENT EXPENDITURE OF
ESTABLISHMENT DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR---Concl.			
097 Total - Education Affairs, Services not Elsewhere Defined	250,000	-	-
09 Total - Education Affairs and Services	250,000	-	-
Total -Accountant General Pakistan Revenues, Sub-Office, Peshawar	250,000	-	-
TOTAL - DEMAND	3,000,000	-	4,106,000

NO. ____ DEVELOPMENT EXPENDITURE OF NATIONAL
RECONSTRUCTION BUREAU

DEMANDS FOR GRANTS

DEMAND NO. ____
(FC22D59)

DEVELOPMENT EXPENDITURE OF NATIONAL RECONSTRUCTION BUREAU

I. Estimates of the Amount required in the year ending 30th June, 2011 for **DEVELOPMENT EXPENDITURE OF NATIONAL RECONSTRUCTION BUREAU.**

Voted Rs. -

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

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION :			
011 Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	50,000,000		
Total	50,000,000		
OBJECT CLASSIFICATION :			
A01 Employee Related Expenses	38,580,000		
A011 Pay	29,617,000		
A011-1 Pay of Officers	(23,117,000)		
A011-2 Pay of Other Staff	(6,500,000)		
A012 Allowances	8,963,000		
A012-1 Regular Allowances	(7,403,000)		
A012-2 Other Allowances (Excluding T. A)	(1,560,000)		
A03 Operating Expenses	4,430,000		
A06 Transfers	100,000		
A09 Physical Assets	6,590,000		
A13 Repairs and Maintenance	300,000		
Total	50,000,000		
(In Foreign Exchange)	(50,000,000)		
(Own Resources)	(50,000,000)		
(Foreign Aid)			

NO. _____.FC22D59 DEVELOPMENT EXPENDITURE OF NATIONAL
RECONSTRUCTION BUREAU

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-2011	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

- 01 GENERAL PUBLIC SERVICE :
011 EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL
AND FISCAL AFFAIRS, EXTERNAL AFFAIRS :
0111 EXECUTIVE AND LEGISLATIVE ORGANS :
011102 FEDERAL EXECUTIVE :

ID3934 SUPPORT TO GOOD GOVERNANCE IN
PAKISTAN PHASE III (NRB):

011102 - A01	Employee Related Expenses			38,580,000
011102 - A011	Pay	64	-	29,617,000
011102 - A011-1	Pay of Officers	(35)	-	(23,117,000)
011102 - A011-2	Pay of Other Staff	(29)	-	(6,500,000)
011102 - A012	Allowances			8,963,000
011102 - A012-1	Regular Allowances			(7,403,000)
011102 - A012-2	Other Allowances (Excluding T. A)			(1,560,000)
011102 - A03	Operating Expenses			4,430,000
011102 - A032	Communications			900,000
011102 - A036	Motor Vehicles			299,000
011102 - A037	Consultancy and Contractual Work			100,000
011102 - A038	Travel & Transportation			1,520,000
011102 - A039	General			1,611,000
011102 - A06	Transfers			100,000
011102 - A063	Entertainment & Gifts			100,000
011102 - A09	Physical Assets			6,590,000
011102 - A092	Computer Equipment			460,000
011102 - A095	Purchase of Transport			5,800,000
011102 - A096	Purchase of Plant & Machinery			30,000
011102 - A097	Purchase of Furniture & Fixture			300,000

NO. _____ FC22D59 DEVELOPMENT EXPENDITURE OF NATIONAL
RECONSTRUCTION BUREAU

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES---Concl.			
011102 - A13 Repairs and Maintenance	300,000		
011102 - A130 Transport	200,000		
011102 - A131 Machinery and Equipment	50,000		
011102 - A132 Furniture and Fixture	50,000		
Total - Support to Good Governance in Pakistan Phase III (NRB)	50,000,000		
(In Foreign Exchange)	(50,000,000)		
(Own Resources)	(50,000,000)		
(Foreign Aid)			
(In Local Currency)			
011102 Total - Federal Executive	50,000,000		
0111 Total - Executive and Legislative Organs	50,000,000		
011 Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	50,000,000		
01 Total - General Public Service	50,000,000		
Total - Accountant General Pakistan Revenues	50,000,000		
(In Foreign Exchange)	(50,000,000)		
(Own Resources)	(50,000,000)		
(Foreign Aid)			
(In Local Currency)			
TOTAL - DEMAND	50,000,000		
(In Foreign Exchange)	(50,000,000)		
(Own Resources)	(50,000,000)		
(Foreign Aid)			
(In Local Currency)			

SECTION II

MINISTRY OF COMMERCE

2010-2011
Budget
Estimate

(Rupees in Thousands)

Demands Presented on behalf of the Ministry of Commerce.

Development Expenditure on Revenue Account.

134. Development Expenditure of Commerce
Division.

474,111

Total :

474,111

**NO. 134._DEVELOPMENT EXPENDITURE OF COMMERCE
DIVISION**

DEMANDS FOR GRANTS

**DEMAND NO. 134
(FC22D08)**

DEVELOPMENT EXPENDITURE OF COMMERCE DIVISION

I. Estimates of the Amount required in the year ending 30 June, 2011 to defray the Salaries and other Expenses of the **DEVELOPMENT EXPENDITURE OF COMMERCE DIVISION**.

Voted Rs. 474,111,000

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

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION :				
041	General Economic, Commercial and Labour Affairs	839,167,000	110,000,000	474,111,000
Total		839,167,000	110,000,000	474,111,000
OBJECT CLASSIFICATION :				
A01	Employees Related Expenses	42,983,000	28,267,000	48,885,000
A011	Pay	42,158,000	27,947,000	48,315,000
A011-1	Pay of Officers	(33,447,000)	(21,301,000)	(38,255,000)
A011-2	Pay of Other Staff	(8,711,000)	(6,646,000)	(10,060,000)
A012	Allowances	825,000	320,000	570,000
A012-1	Regular Allowances	(25,000)		
A012-2	Other Allowances (Excluding T. A)	(800,000)	(320,000)	(570,000)
A02	Project Pre-investment Analysis	40,000,000	38,750,000	14,000,000
A03	Operating Expenses	77,654,000	15,259,000	58,004,000
A04	Employees's Retirement Benefits	-	-	400,000
A06	Transfers	495,000	72,000	30,393,000
A09	Physical Assets	148,098,000	7,875,000	193,603,000
A12	Civil Works	528,052,000	19,507,000	127,549,000
A13	Repairs and Maintenance	1,885,000	270,000	1,277,000
Total		839,167,000	110,000,000	474,111,000
	(In Foreign Exchange)	(60,000,000)	(50,000,000)	(71,155,000)
	(Own Resources)	-	(7,250,000)	(30,000,000)
	(Foreign Aid)	(60,000,000)	(42,750,000)	(41,155,000)
	(In Local Currency)	(779,167,000)	(60,000,000)	(402,956,000)

NO. 134._ FC22D08 DEVELOPMENT EXPENDITURE OF
COMMERCE DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
04	ECONOMIC AFFAIRS :				
041	GENERAL ECONOMIC, COMMERCIAL AND LABOUR AFFAIRS :				
0412	COMMERCIAL AFFAIRS :				
041207	OTHER COMMERCIAL FUNCTIONS :				
ID4131	<u>RESTRUCTURING OF PAKISTAN INSTITUTE OF TRADE AND DEVELOPMENT (PITAD) M/O COMMERCE, ISLAMABAD:</u>				
041207 - A01	Employees Related Expenses		852,000	883,000	3,150,000
041207 - A011	Pay	2 8	852,000	883,000	3,150,000
041207 - A011-1	Pay of Officers	- (2)	(600,000)	(523,000)	(2,040,000)
041207 - A011-2	Pay of Other Staff	- (6)	(252,000)	(360,000)	(1,110,000)
041207 - A03	Operating Expenses		1,500,000	177,000	1,910,000
041207 - A034	Occupancy Costs		1,000		
041207 - A036	Motor Vehicles				150,000
041207 - A038	Travel & Transportation				360,000
041207 - A039	General		1,499,000	177,000	1,400,000
041207 - A09	Physical Assets		2,270,000	433,000	4,500,000
041207 - A092	Computer Equipment		70,000	356,000	1,000,000
041207 - A095	Purchase of Transport		200,000		2,500,000
041207 - A096	Purchase of Plant & Machinery		1,000,000	77,000	500,000
041207 - A097	Purchase of Furniture & Fixture		1,000,000		500,000
041207 - A12	Civil Works		63,165,000	19,507,000	127,549,000
041207 - A124	Buildings and Structure		63,165,000	19,507,000	127,549,000
041207 - A13	Repairs and Maintenance				350,000
041207 - A130	Transport				100,000

NO. 134._ FC22D08 DEVELOPMENT EXPENDITURE OF
COMMERCE DIVISION

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
041207 - A131					100,000
041207 - A132					50,000
041207 - A137					100,000
Total - Restructuring of Pakistan Institute of Trade and Development (PITAD) M/O Commerce, Islamabad			67,787,000	21,000,000	137,459,000
041207 Total - Other Commercial Functions			67,787,000	21,000,000	137,459,000

041214 ADMINISTRATION :

**ID2684 ADOPTION OF SOCIAL ACCOUNTABILITY
8000 (SA 8000) :**

041214 - A01	Employees Related Expenses			3,540,000	3,004,000	4,000,000
041214 - A011	Pay	10	10	3,540,000	3,004,000	4,000,000
041214 - A011-1	Pay of Officers	(3)	(3)	(2,460,000)	(1,924,000)	(2,720,000)
041214 - A011-2	Pay of Other Staff	(7)	(7)	(1,080,000)	(1,080,000)	(1,280,000)
041214 - A03	Operating Expenses			26,310,000	7,630,000	32,785,000
041214 - A032	Communications			202,000	189,000	310,000
041214 - A033	Utilities			360,000	59,000	250,000
041214 - A034	Occupancy Costs			660,000	420,000	660,000
041214 - A036	Motor Vehicles			504,000	482,000	530,000
041214 - A038	Travel & Transportation			800,000	378,000	1,126,000
041214 - A039	General			23,784,000	6,102,000	29,909,000
041214 - A06	Transfers			25,000	15,000	25,000
041214 - A063	Entertainment & Gifts			25,000	15,000	25,000
041214 - A13	Repairs and Maintenance			125,000	101,000	230,000

NO. 134._ FC22D08 DEVELOPMENT EXPENDITURE OF
COMMERCE DIVISION

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.					
041214 - A130	Transport		40,000	56,000	100,000
041214 - A131	Machinery and Equipment		10,000	10,000	20,000
041214 - A132	Furniture and Fixture		5,000	4,000	10,000
041214 - A133	Buildings and Structure		30,000		30,000
041214 - A137	Computer Equipment		40,000	31,000	70,000
Total - Adoption of Social Accountability 8000 (SA 8000)			30,000,000	10,750,000	37,040,000

ID3439 TRADE & TRANSPORT FACILITATION

PROJECT 2:

041214 - A01	Employees Related Expenses		17,120,000	8,500,000	17,000,000
041214 - A011	Pay	16 16	16,820,000	8,200,000	16,500,000
041214 - A011-1	Pay of Officers	(7) (7)	(15,620,000)	(7,350,000)	(15,000,000)
041214 - A011-2	Pay of Other Staff	(9) (9)	(1,200,000)	(850,000)	(1,500,000)
041214 - A012	Allowances		300,000	300,000	500,000
041214 - A012-2	Other Allowances (Excluding T. A)		(300,000)	(300,000)	(500,000)
041214 - A02	Project Preinvestment Analysis		40,000,000	38,750,000	14,000,000
041214 - A022	Research and Surveys & Exploratory Operations		40,000,000	38,750,000	14,000,000
041214 - A03	Operating Expenses		17,250,000	2,605,000	6,700,000
041214 - A032	Communications		1,400,000	110,000	1,200,000
041214 - A033	Utilities		620,000		620,000
041214 - A034	Occupancy Costs		2,300,000	2,083,000	2,500,000
041214 - A036	Motor Vehicles		160,000		25,000
041214 - A038	Travel & Transportation		2,400,000	331,000	1,290,000
041214 - A039	General		10,370,000	81,000	1,065,000
041214 - A04	Employees's Retirement Benefits		-	-	400,000
041214 - A041	Pension				400,000

NO. 134_ FC22D08 DEVELOPMENT EXPENDITURE OF
COMMERCE DIVISION

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.					
041214 - A06	Transfers		300,000	30,000	145,000
041214 - A063	Entertainment & Gifts		300,000	30,000	145,000
041214 - A09	Physical Assets		4,300,000	50,000	2,710,000
041214 - A092	Computer Equipment		600,000		500,000
041214 - A095	Purchase of Transport		1,500,000		2,010,000
041214 - A096	Purchase of Plant & Machinery		1,000,000		100,000
041214 - A097	Purchase of Furniture & Fixture		1,200,000	50,000	100,000
041214 - A13	Repairs and Maintenance		1,030,000	65,000	200,000
041214 - A130	Transport		300,000	15,000	50,000
041214 - A131	Machinery and Equipment		200,000	50,000	50,000
041214 - A132	Furniture and Fixture		100,000		
041214 - A133	Buildings and Structure		200,000		50,000
041214 - A137	Computer Equipment		200,000		40,000
041214 - A138	General		30,000		10,000
Total - Trade & Transport Facilitation Project 2			80,000,000	50,000,000	41,155,000
	(In Foreign Exchange)		(60,000,000)	(50,000,000)	(41,155,000)
	(Own Resources)		-	(7,250,000)	-
	(Foreign Aid)		(60,000,000)	(42,750,000)	(41,155,000)
	(In Local Currency)		(20,000,000)	-	-

**ID4030 CREATION OF DOMESTIC COMMERCE WING IN
MINISTRY OF COMMERCE :**

041214 - A01	Employees Related Expenses		8,408,000	7,918,000	8,308,000
041214 - A011	Pay	18 18	8,268,000	7,918,000	8,268,000
041214 - A011-1	Pay of Officers	(9) (9)	(7,320,000)	(6,970,000)	(7,320,000)

NO. 134._FC22D08 DEVELOPMENT EXPENDITURE OF
COMMERCE DIVISION

DEMANDS FOR GRANTS

			2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.					
041214 - A011-2	Pay of Other Staff	(9) (9)	(948,000)	(948,000)	(948,000)
041214 - A012	Allowances		140,000		40,000
041214 - A012-2	Other Allowances (Excluding T. A)		(140,000)		(40,000)
041214 - A03	Operating Expenses		8,034,000	2,676,000	4,007,000
041214 - A032	Communications		602,000	81,000	360,000
041214 - A033	Utilities		680,000	112,000	625,000
041214 - A034	Occupancy Costs		2,100,000	1,200,000	1,308,000
041214 - A036	Motor Vehicles		145,000	10,000	
041214 - A038	Travel & Transportation		2,400,000	323,000	824,000
041214 - A039	General		2,107,000	950,000	890,000
041214 - A06	Transfers		120,000	15,000	16,000
041214 - A063	Entertainment & Gifts		120,000	15,000	16,000
041214 - A09	Physical Assets		3,378,000	1,355,000	712,000
041214 - A092	Computer Equipment		718,000	385,000	462,000
041214 - A096	Purchase of Plant & Machinery		1,160,000	250,000	220,000
041214 - A097	Purchase of Furniture & Fixture		1,500,000	720,000	30,000
041214 - A13	Repairs and Maintenance		440,000	36,000	127,000
041214 - A130	Transport		80,000	20,000	50,000
041214 - A131	Machinery and Equipment		150,000		15,000
041214 - A132	Furniture and Fixture		50,000		
041214 - A133	Buildings and Structure		50,000	13,000	
041214 - A137	Computer Equipment		100,000	3,000	62,000
041214 - A138	General		10,000		
Total - Creation of Domestic Commerce Wing in Ministry of Commerce			20,380,000	12,000,000	13,170,000

NO. 134_ FC22D08 DEVELOPMENT EXPENDITURE OF
COMMERCE DIVISION

DEMANDS FOR GRANTS

2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.

ID4031 CREATION OF PLANNING AND MONITORING WING
IN MINISTRY OF COMMERCE :

041214 - A01	Employees Related Expenses		5,275,000	4,700,000	5,418,000
041214 - A011	Pay	20 20	4,915,000	4,680,000	5,388,000
041214 - A011-1	Pay of Officers	(5) (5)	(2,772,000)	(2,640,000)	(3,240,000)
041214 - A011-2	Pay of Other Staff	(15) (15)	(2,143,000)	(2,040,000)	(2,148,000)
041214 - A012	Allowances		360,000	20,000	30,000
041214 - A012-2	Other Allowances (Excluding T. A)		(360,000)	(20,000)	(30,000)
041214 - A03	Operating Expenses		4,305,000	1,465,000	2,017,000
041214 - A032	Communications		920,000	289,000	390,000
041214 - A033	Utilities		460,000	134,000	185,000
041214 - A034	Occupancy Costs		700,000	660,000	840,000
041214 - A036	Motor Vehicles		25,000	1,000	2,000
041214 - A038	Travel & Transportation		960,000	200,000	295,000
041214 - A039	General		1,240,000	181,000	305,000
041214 - A06	Transfers		50,000	12,000	30,000
041214 - A063	Entertainment & Gifts		50,000	12,000	30,000
041214 - A09	Physical Assets		150,000	28,000	185,000
041214 - A092	Computer Equipment		9,000	2,000	100,000
041214 - A096	Purchase of Plant & Machinery			26,000	85,000
041214 - A097	Purchase of Furniture & Fixture		141,000		
041214 - A13	Repairs and Maintenance		220,000	45,000	170,000
041214 - A130	Transport		80,000	19,000	60,000
041214 - A131	Machinery and Equipment		45,000	18,000	40,000
041214 - A132	Furniture and Fixture		30,000	2,000	10,000
041214 - A133	Buildings and Structure		20,000	2,000	5,000
041214 - A137	Computer Equipment		40,000	4,000	50,000
041214 - A138	General		5,000		5,000
Total - Creation of Planning and Monitoring Wing in Ministry of Commerce			10,000,000	6,250,000	7,820,000

NO. 134._ FC22D08 DEVELOPMENT EXPENDITURE OF
COMMERCE DIVISION

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.

**ID5012 SETTING UP OF REGIONAL RECONSTRUCTION OF
OPPORTUNITY ZONES FOR TRADE IN FATA,
KHYBER PAKHTUNKHWA, BALOCHISTAN AND AJK :**

041214 - A01	Employees Related Expenses		-	-	4,320,000
041214 - A011	Pay	- 18			4,320,000
041214 - A011-1	Pay of Officers	- (6)			(3,645,000)
041214 - A011-2	Pay of Other Staff	- (12)			(675,000)
041214 - A03	Operating Expenses		10,000,000	-	1,930,000
041214 - A032	Communications				300,000
041214 - A033	Utilities				100,000
041214 - A034	Occupancy Costs				720,000
041214 - A036	Motor Vehicles				35,000
041214 - A038	Travel & Transportation				385,000
041214 - A039	General		10,000,000		390,000
041214 - A06	Transfers		-	-	31,000
041214 - A063	Entertainment & Gifts				31,000
041214 - A09	Physical Assets		-	-	1,950,000
041214 - A092	Computer Equipment				350,000
041214 - A095	Purchase of Transport				1,000,000
041214 - A096	Purchase of Plant & Machinery				400,000
041214 - A097	Purchase of Furniture & Fixture				200,000
Total - Setting Up of Regional Reconsturction of Opportunity Zones for Trade in FATA, Khyber Pakhtunkhwa, Balochistan and AJK			10,000,000	-	8,231,000
041214	Total - Administration		150,380,000	79,000,000	107,416,000
0412	Total - Commercial Affairs		218,167,000	100,000,000	244,875,000

NO. 134._ FC22D08 DEVELOPMENT EXPENDITURE OF
COMMERCE DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Concl'd.			
041 Total - General Economic, Commercial and Labour Affairs	218,167,000	100,000,000	244,875,000
04 Total - Economic Affairs	218,167,000	100,000,000	244,875,000
Total - Accountant General Pakistan Revenues	218,167,000	100,000,000	244,875,000
(In Foreign Exchange)	(60,000,000)	(50,000,000)	(41,155,000)
(Own Resources)	-	(7,250,000)	-
(Foreign Aid)	(60,000,000)	(42,750,000)	(41,155,000)
(In Local Currency)	(158,167,000)	(50,000,000)	(203,720,000)

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE

04 ECONOMIC AFFAIRS :			
041 GENERAL ECONOMIC, COMMERCIAL AND LABOUR AFFAIRS :			
0411 GENERAL ECONOMIC AFFAIRS :			
041101 ADMINISTRATION OF ECONOMIC AFFAIRS :			
LO0767 <u>ENHANCEMENT IN EXHIBITION HALLS, Cost ESCALATION & ADDITIONAL TECHNOLOGY WORKS OF EXPO CENTRE LAHORE :</u>			
041101 - A09 Physical Assets	100,000,000	-	-
041101 - A092 Computer Equipment	100,000,000		
041101 - A12 Civil Works	345,000,000	-	-
041101 - A124 Buildings and Structure	345,000,000		
Total - Enhancement in Exhibition Halls, Cost Escalation & Additional Technology Works of Expo Centre Lahore	445,000,000	-	-

NO. 134._ FC22D08 DEVELOPMENT EXPENDITURE OF COMMERCE DIVISION DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE---Contd.					
041101	Total - Administration of Economic Affairs		445,000,000		
0411	Total - General Economic Affairs		445,000,000	-	-
0412	COMMERCIAL AFFAIRS :				
041214	ADMINISTRATION :				
LO0561	<u>CONSTRUCTION OF BUILDING FOR PAKISTAN</u>				
	<u>SCHOOL OF FASHION DESIGN AT JOHAR TOWN</u>				
	<u>LAHORE :</u>				
041214 - A01	Employees Related Expenses		788,000	-	-
041214 - A011	Pay	8 -	763,000		
041214 - A011-1	Pay of Officers	(2) -	(175,000)		
041214 - A011-2	Pay of Other Staff	(6) -	(588,000)		
041214 - A012	Allowances		25,000		
041214 - A012-1	Regular Allowances		(25,000)		
041214 - A03	Operating Expenses		5,325,000	-	-
041214 - A037	Consultancy and Contractual Work		5,000,000		
041214 - A038	Travel & Transportation		155,000		
041214 - A039	General		170,000		
041214 - A12	Civil Works		119,887,000	-	-
041214 - A124	Buildings and Structure		119,887,000		
	Total - Construction of Building for Pakistan				
	School of Fashion Design at Johar Town				
	Lahore		126,000,000	-	-
LO0625	<u>PURCHASE OF EQUIPMENT, FURNISHING</u>				
	<u>CURRICULUM DEVELOPMENT AND TRAINING</u>				
	<u>OF PAKISTAN SCHOOL OF FASHION DESIGN, LAHORE:</u>				
041214 - A01	Employees Related Expenses		7,000,000	3,262,000	6,689,000

NO. 134._ FC22D08 DEVELOPMENT EXPENDITURE OF
COMMERCE DIVISION

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011	
	2009-10	2010-11	Budget	Revised	Budget	
			Estimate	Estimate	Estimate	
			Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE---Contd.						
041214 - A011	Pay	15	15	7,000,000	3,262,000	6,689,000
041214 - A011-1	Pay of Officers	(5)	(5)	(4,500,000)	(1,894,000)	(4,290,000)
041214 - A011-2	Pay of Other Staff	(10)	(10)	(2,500,000)	(1,368,000)	(2,399,000)
041214 - A03	Operating Expenses			4,930,000	706,000	8,655,000
041214 - A032	Communications			350,000	66,000	305,000
041214 - A033	Utilities			950,000		400,000
041214 - A034	Occupancy Costs			360,000		600,000
041214 - A036	Motor Vehicles					100,000
041214 - A038	Travel & Transportation			500,000	291,000	450,000
041214 - A039	General			2,770,000	349,000	6,800,000
041214 - A06	Transfers			-	-	30,146,000
041214 - A062	Technical Assistance					30,000,000
041214 - A063	Entertainments & Gifts					146,000
041214 - A09	Physical Assets			38,000,000	6,009,000	183,546,000
041214 - A092	Computer Equipment			5,500,000	200,000	36,046,000
041214 - A095	Purchase of Transport			1,000,000	63,000	7,500,000
041214 - A096	Purchase of Plant & Machinery			16,500,000	3,659,000	80,000,000
041214 - A097	Purchase of Furniture & Fixture			15,000,000	2,087,000	60,000,000
041214 - A13	Repairs and Maintenance			70,000	23,000	200,000
041214 - A130	Transport			10,000	15,000	100,000
041214 - A131	Machinery and Equipment			10,000		
041214 - A132	Furniture and Fixture			10,000		
041214 - A133	Buildings and Structure			10,000		
041214 - A137	Computer Equipment			30,000	8,000	100,000
Total -	Purchase of Equipment, Furnishing Curriculum Development and Training of Pakistan School of Fashion Design, Lahore			50,000,000	10,000,000	229,236,000

NO. 134_ FC22D08 DEVELOPMENT EXPENDITURE OF
COMMERCE DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE---Concl.			
(In Foreign Exchange)	-	-	(30,000,000)
(Own Resources)	-	-	(30,000,000)
(Foreign Aid)	-	-	-
(In Local Currency)	(50,000,000)	(10,000,000)	(199,236,000)
041214 Total - Administration	176,000,000	10,000,000	229,236,000
0412 Total - Commercial Affairs	176,000,000	10,000,000	229,236,000
041 Total - General Economic, Commercial and Labour Affairs	621,000,000	10,000,000	229,236,000
04 Total - Economic Affairs	621,000,000	10,000,000	229,236,000
Total - Accountant General Pakistan Revenues, Sub-Office Lahore	621,000,000	10,000,000	229,236,000
(In Foreign Exchange)	-	-	(30,000,000)
(Own Resources)	-	-	(30,000,000)
(Foreign Aid)	-	-	-
(In Local Currency)	(621,000,000)	(10,000,000)	(199,236,000)
TOTAL - DEMAND	839,167,000	110,000,000	474,111,000
(In Foreign Exchange)	(60,000,000)	(50,000,000)	(71,155,000)
(Own Resources)	-	(7,250,000)	(30,000,000)
(Foreign Aid)	(60,000,000)	(42,750,000)	(41,155,000)
(In Local Currency)	(779,167,000)	(60,000,000)	(402,956,000)

SECTION III

MINISTRY OF COMMUNICATIONS

2010-2011
Budget
Estimate

(Rupees in Thousands)

Demands Presented on behalf of the Ministry of Communications.

Development Expenditure on Revenue Account.

135. Development Expenditure of Communications
Division.

144,577

Total :

144,577

**NO. 135_ DEVELOPMENT EXPENDITURE OF COMMUNICATIONS
DIVISION**

DEMANDS FOR GRANTS

**DEMAND NO. 135
(FC22D09)**

DEVELOPMENT EXPENDITURE OF COMMUNICATIONS DIVISION

I. Estimates of the Amount required in the year ending 30th June, 2011 to defray the Salaries and other Expenses of the **DEVELOPMENT EXPENDITURE OF COMMUNICATIONS DIVISION.**

Voted Rs. 144,577,000

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

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION :				
045	Construction and Transport	111,900,000	56,000,000	92,188,000
046	Communications	54,000,000	51,200,000	52,389,000
	Total	165,900,000	107,200,000	144,577,000
OBJECT CLASSIFICATION :				
A02	Project Pre-investment Analysis	4,000,000	1,200,000	3,002,000
A03	Operating Expenses	10,900,000		
A09	Physical Assets	41,000,000	41,000,000	39,513,000
A12	Civil Works	110,000,000	65,000,000	102,062,000
	Total	165,900,000	107,200,000	144,577,000

NO. 135_ FC22D09 DEVELOPMENT EXPENDITURE OF
COMMUNICATIONS DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES				
04	ECONOMIC AFFAIRS :			
045	CONSTRUCTION AND TRANSPORT :			
0452	ROAD TRANSPORT :			
045201	ADMINISTRATION :			
ID2686	<u>ACQUISITION OF LAND FOR ESTAB. OF POLICE POSTS AND OFFICES OF NH & MP ALONG NATIONAL HIGHWAY, N-5:</u>			
045201 - A09	Physical Assets	40,000,000	40,000,000	39,509,000
045201 - A091	Purchase of Building	40,000,000	40,000,000	39,509,000
	Total - Acquisition of Land for Estab. Of Police Posts and Offices of NH & MP Along National Highway, N-5	40,000,000	40,000,000	39,509,000
ID3253	<u>ESTABLISHMENT OF NATIONAL HIGHWAYS & MOTORWAY POLICE TRAINING CENTRE AT SHEIKHUPURA :</u>			
045201 - A09	Physical Assets	1,000,000	1,000,000	4,000
045201 - A095	Purchase of Transport			1,000
045201 - A096	Purchase of Plant & Machinery			1,000
045201 - A097	Purchase of Furniture & Fixture	1,000,000	1,000,000	1,000
045201 - A098	Purchase of Other Assets			1,000
045201 - A12	Civil Works	-	-	12,093,000
045201 - A124	Buildings and Structure			12,093,000
	Total - Establishment of National Highways & Motorway Police Training Centre at Sheikhupura	1,000,000	1,000,000	12,097,000

NO. 135_ FC22D09 DEVELOPMENT EXPENDITURE OF
COMMUNICATIONS DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES ---Contd.			
ID4025 <u>PLAINING, MONITORING & EVALUATION CELL:</u>			
045201 - A03 Operating Expenses	10,900,000	-	-
045201 - A039 General	10,900,000		
Total - Plaining, Monitoring & Evaluation Cell	10,900,000	-	-
ID4293 <u>CONSTRUCTION OF COMPLEX OF HIGHWAYS & MOTORWAY POLICE, RAHIM YAR KHAN :</u>			
045201 - A12 Civil Works	60,000,000	15,000,000	24,120,000
045201 - A124 Buildings and Structure	60,000,000	15,000,000	24,120,000
Total - Construction of Complex of Highways & Motorway Police, Rahim Yar Khan	60,000,000	15,000,000	24,120,000
ID5438 <u>CONSTRUCTION OF CENTRAL POLICE OFFICE (NH&MP HEADQUARTERS) IN MAUVE AREA, G-11/1, ISLAMABAD:</u>			
045201 - A12 Civil Works	-	-	16,462,000
045201 - A124 Buildings and Structure			16,462,000
Total - Construction of Central Police Office (NH&MP Headquarters) in Mauve Area, G-11/1, Islamabad	-	-	16,462,000
045201 Total - Administration	111,900,000	56,000,000	92,188,000
0452 Total - Road Transport	111,900,000	56,000,000	92,188,000
045 Total - Construction and Transport	111,900,000	56,000,000	92,188,000

NO. 135_ FC22D09 DEVELOPMENT EXPENDITURE OF
COMMUNICATIONS DIVISION

DEMANDS FOR GRANTS

2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES ---Contd.

046 COMMUNICATIONS :
0461 COMMUNICATIONS :
046120 OTHERS :

**ID0130 NATIONAL TRANSPORT RESEARCH
CENTRE-OPERATIONAL RESEARCH WING :**

046120 - A02	Project Pre-investment Analysis	2,000,000	500,000	1,646,000
046120 - A022	Research and Surveys & Exploratory Operations	2,000,000	500,000	1,646,000
Total - National Transport Research Centre- Operational Research Wing		2,000,000	500,000	1,646,000

**ID2687 NATIONAL TRANSPORT RESEARCH
CENTRE - PAKISTAN TRANSPORT PLAN
STUDY (JICA):**

046120 - A02	Project Pre-investment Analysis	1,000,000	500,000	823,000
046120 - A022	Research and Surveys & Exploratory Operations	1,000,000	500,000	823,000
Total - National Transport Research Centre-Pakistan Transport Plan Study (JICA)		1,000,000	500,000	823,000

**ID2688 NATIONAL TRANSPORT RESEARCH
CENTRE - URBAN TRANSPORT WING :**

046120 - A02	Project Pre-investment Analysis	200,000	-	-
046120 - A022	Research and Surveys & Exploratory Operati	200,000	-	-
Total - National Transport Research Centre - Urban Transport Wing		200,000	-	-

NO. 135_ FC22D09 DEVELOPMENT EXPENDITURE OF
COMMUNICATIONS DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES ---Concl'd.			
ID2689 <u>NATIONAL TRANSPORT RESEARCH</u>			
<u>CENTRE TECHNICAL ASSISTANCE FOR</u>			
<u>TRANSPORT POLICY SUPPORT (ADB) :</u>			
046120 - A02 Project Pre-Investment Analysis	800,000	200,000	533,000
046120 - A022 Research and Surveys & Exploratory Operations	800,000	200,000	533,000
Total - National Transport Research Centre Technical Assistance for Transport Policy Support (ADB)	800,000	200,000	533,000
ID4311 <u>ENHANCEMENT OF TRAINING CAPABILITIES</u>			
<u>OF CMTI PHASE - IV, ISLAMABAD :</u>			
046120 - A12 Civil Works	50,000,000	50,000,000	49,387,000
046120 - A124 Buildings and Structure	50,000,000	50,000,000	49,387,000
Total - Enhancement of Training Capabilities of CMTI Phase -IV, Islamabad	50,000,000	50,000,000	49,387,000
046120 Total - Others	54,000,000	51,200,000	52,389,000
0461 Total - Communications	54,000,000	51,200,000	52,389,000
046 Total - Communications	54,000,000	51,200,000	52,389,000
04 Total - Economic Affairs	165,900,000	107,200,000	144,577,000
Total - Accountant General Pakistan Revenues	165,900,000	107,200,000	144,577,000
TOTAL - DEMAND	165,900,000	107,200,000	144,577,000

SECTION IV
MINISTRY OF CULTURE

2010-2011
Budget
Estimate

(Rupees in Thousands)

Demands Presented on behalf of the Ministry of Culture

Development Expenditure on Revenue Account.

**136. Development Expenditure of Culture
Division**

353,937

Total :

353,937

**NO.136. DEVELOPMENT EXPENDITURE OF CULTURE
DIVISION**

DEMANDS FOR GRANTS

DEMAND NO. 136

(FC22D10)

DEVELOPMENT EXPENDITURE OF CULTURE DIVISION

I. Estimates of the Amount required in the year ending 30th June, 2011 to defray the Salaries and other Expenses of the **DEVELOPMENT EXPENDITURE OF CULTURE DIVISION.**

Voted Rs. 353,937,000

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

	2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION :			
082 Cultural Services	123,000,000	62,860,000	102,263,000
095 Subsidiary Services to Education	326,993,000	187,140,000	251,674,000
Total	449,993,000	250,000,000	353,937,000
OBJECT CLASSIFICATION :			
A01 Employees Related Expenses	8,695,000	5,478,000	1,150,000
A011 Pay	8,450,000	5,208,000	1,150,000
A011-1 Pay of Officers	(5,950,000)	(3,331,000)	(300,000)
A011-2 Pay of Other Staff	(2,500,000)	(1,877,000)	(850,000)
A012 Allowances	245,000	270,000	
A012-1 Regular Allowances	(175,000)	(240,000)	
A012-2 Other Allowances (Excluding T. A)	(70,000)	(30,000)	
A03 Operating Expenses	65,008,000	15,201,000	23,107,000
A06 Transfers	93,000	73,000	
A09 Physical Assets	20,280,000	19,570,000	
A12 Civil Works	144,760,000	136,360,000	77,981,000
A13 Repairs and Maintenance	211,157,000	73,318,000	251,699,000
Total	449,993,000	250,000,000	353,937,000
(In Foreign Exchange)	(33,000,000)	(5,000,000)	-
(Own Resources)	-	-	-
(Foreign Aid)	(33,000,000)	(5,000,000)	-
(In Local Currency)	(416,993,000)	(245,000,000)	(353,937,000)

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

08 Recreational, Culture and Religion	-33,000,000	-5,000,000
Total- Recoveries	-33,000,000	-5,000,000

NO.136._FC22D10 DEVELOPMENT EXPENDITURE OF CULTURE
DIVISION.

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
08	RECREATION, CULTURE AND RELIGION :				
082	CULTURAL SERVICES :				
0821	CULTURAL SERVICES :				
082105	PROMOTION OF CULTURAL ACTIVITIES :				
ID2483	<u>CREATIVE WORKS OF NATIONAL MONUMENT MUSEUM AT ISLAMABAD :</u>				
082105 - A03	Operating Expenses		10,000,000	5,000,000	4,116,000
082105 - A039	General		10,000,000	5,000,000	4,116,000
Total - Creative Works of National Monument Museum at Islamabad			10,000,000	5,000,000	4,116,000
ID4061	<u>STRENGTHENING OF PLANNING MONITORING AND EVALUATION CELL (PME) :</u>				
082105 - A01	Employees Related Expenses		2,945,000	1,688,000	1,150,000
082105 - A011	Pay	12 8	2,700,000	1,418,000	1,150,000
082105 - A011-1	Pay of Officers	(3) (1)	(1,400,000)	(418,000)	(300,000)
082105 - A011-2	Pay of Other Staff	(9) (7)	(1,300,000)	(1,000,000)	(850,000)
082105 - A012	Allowances		245,000	270,000	
082105 - A012-1	Regular Allowances		(175,000)	(240,000)	
082105 - A012-2	Other Allowances (Excluding T. A)		(70,000)	(30,000)	
082105 - A03	Operating Expenses		840,000	659,000	60,000
082105 - A032	Communications		120,000	100,000	5,000
082105 - A034	Occupancy Costs		160,000	192,000	
082105 - A038	Travel & Transportation		310,000	172,000	45,000
082105 - A039	General		250,000	195,000	10,000

NO.136._FC22D10 DEVELOPMENT EXPENDITURE OF CULTURE DIVISION	DEMANDS FOR GRANTS		
	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.

082105 - A06 Transfers	20,000		
082105 - A063 Entertainment & Gifts	20,000		
082105 - A09 Physical Assets	80,000	70,000	-
082105 - A095 Purchase of Transport	5,000		
082105 - A096 Purchase of Plant & Machinery	25,000	20,000	
082105 - A097 Purchase of Furniture & Fixture	50,000	50,000	
082105 - A13 Repairs and Maintenance	115,000	83,000	25,000
082105 - A130 Transport	50,000	50,000	15,000
082105 - A131 Machinery and Equipment	20,000	20,000	10,000
082105 - A132 Furniture and Fixture	20,000		
082105 - A133 Buildings and Structure	25,000	13,000	
Total - Strengthening of Planning Monitoring and Evaluation Cell (PME)	4,000,000	2,500,000	1,235,000

**ID4063 ESTABLISHMENT OF NATIONAL CULTURAL CENTRE
FOR PERFORMING ARTS ISLAMABAD :**

082105 - A12 Civil Works	3,000,000	1,360,000	32,710,000
082105 - A124 Buildings and Structure	3,000,000	1,360,000	32,710,000
Total - Establishment of National Cultural Centre for Performing Arts Islamabad	3,000,000	1,360,000	32,710,000

**ID4064 ESTABLISHMENT OF PAK CHINA FRIENDSHIP
CENTRE ISLAMABAD :**

082105 - A12 Civil Works	55,000,000	49,000,000	45,271,000
082105 - A124 Buildings and Structure	55,000,000	49,000,000	45,271,000
Total - Establishment of Pak China Friendship Centre Islamabad	55,000,000	49,000,000	45,271,000

NO.136._FC22D10 DEVELOPMENT EXPENDITURE OF CULTURE
DIVISION.

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.			
(In Foreign Exchange)	(5,000,000)	(5,000,000)	-
(Own Resources)	-	-	-
(Foreign Aid)	(5,000,000)	(5,000,000)	-
(In Local Currency)	(50,000,000)	(44,000,000)	(45,271,000)
<hr/>			
ID4929 <u>UP-GRADATION OF LOK VIRSA MEDIA STUDIOS (JAPANESE CULTURAL GRANT) :</u>			
082105 - A03 Operating Expenses	28,500,000	-	-
082105 - A039 General	28,500,000		
<hr/>			
Total - Up-Gradation of Lok Virsa Media Studios (Japanese Cultural Grant)	28,500,000	-	-
<hr/>			
(In Foreign Exchange)	(28,000,000)	-	-
(Own Resources)	-	-	-
(Foreign Aid)	(28,000,000)	-	-
(In Local Currency)	(500,000)	-	-
<hr/>			
ID4930 <u>NATIONAL FOLKLORE ENSEMBLE (SOFT IMAGE OF PAKISTAN), ISLAMABAD :</u>			
082105 - A03 Operating Expenses	4,000,000	1,000,000	2,469,000
082105 - A039 General	4,000,000	1,000,000	2,469,000
<hr/>			
Total - National Folklore Ensemble (Soft Image of Pakistan), Islamabad	4,000,000	1,000,000	2,469,000
<hr/>			
ID4931 <u>PC-II FOR NPAG CULTURAL CENTRE, BURNS GARDEN, KARACHI:</u>			
082105 - A03 Operating Expenses	7,500,000	-	-

NO.136._FC22D10 DEVELOPMENT EXPENDITURE OF CULTURE DIVISION. DEMANDS FOR GRANTS

	2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.			
082105 - A039 General	7,500,000		
Total - PC-II for NPAG Cultural Centre, Burns Garden, Karachi	7,500,000	-	-
ID4932 <u>PREPARATION OF DATABASE OF PAINTINGS/ ARTS WORKS, PNCA, ISLAMABAD :</u>			
082105 - A03 Operating Expenses	5,000,000	2,000,000	8,231,000
082105 - A039 General	5,000,000	2,000,000	8,231,000
Total - Preparation of Database of Paintings/ Arts Works, PNCA, Islamabad	5,000,000	2,000,000	8,231,000
ID4933 <u>SETTING UP OF LABORATORY AND RESTORATION OF DAMAGED PAINTINGS, PNCA, ISLAMABAD :</u>			
082105 - A03 Operating Expenses	5,000,000	2,000,000	8,231,000
082105 - A039 General	5,000,000	2,000,000	8,231,000
Total - Setting Up of Laboratory and Restoration of Arts Works, PNCA, Islamabad	5,000,000	2,000,000	8,231,000
ID5153 <u>CLASSICAL MUSIC ACADEMY PNCA, ISLAMABAD :</u>			
082105 - A03 Operating Expenses	1,000,000	-	-
082105 - A039 General	1,000,000		
Total - Classical Music Academy PNCA, Islamabad	1,000,000	-	-
082105 Total - Promotion of Cultural Activities	123,000,000	62,860,000	102,263,000
0821 Total - Cultural Services	123,000,000	62,860,000	102,263,000
082 Total - Cultural Services	123,000,000	62,860,000	102,263,000
08 Total - Recreation, Culture and Religion	123,000,000	62,860,000	102,263,000

NO.136._FC22D10 DEVELOPMENT EXPENDITURE OF CULTURE
DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.					
09	EDUCATION AFFAIRS AND SERVICES :				
095	SUBSIDIARY SERVICES TO EDUCATION :				
0951	SUBSIDIARY SERVICES TO EDUCATION :				
095101	ARCHIVES LIBRARY AND MUSEUMS :				
ID0140	<u>RESTORATION OF ARCHAEOLOGICAL SITES</u>				
	<u>FROM TEXILA TO SWAT (TAXILA SECTION) :</u>				
095101 - A13	Repairs and Maintenance		30,000,000	9,033,000	8,231,000
095101 - A133	Buildings and Structure		30,000,000	9,033,000	8,231,000
	Total - Restoration of Archaeological Sites		30,000,000	9,033,000	8,231,000
	from Taxila to Swat (Taxila Section)				
ID4066	<u>CONSTRUCTION OF AIWAN-E-QUAID,</u>				
	<u>AT F - 9 PARK ISLAMABAD :</u>				
095101 - A01	Employees Related Expenses		5,750,000	3,790,000	-
095101 - A011	Pay	12 -	5,750,000	3,790,000	
095101 - A011-1	Pay of Officers	(5) -	(4,550,000)	(2,913,000)	
095101 - A011-2	Pay of Other Staff	(7) -	(1,200,000)	(877,000)	
095101 - A03	Operating Expenses		3,168,000	4,542,000	-
095101 - A032	Communications		52,000	167,000	
095101 - A033	Utilities		94,000	240,000	
095101 - A034	Occupancy Costs		424,000	354,000	
095101 - A038	Travel & Transportation		144,000	131,000	
095101 - A039	General		2,454,000	3,650,000	
095101 - A06	Transfers		73,000	73,000	-
095101 - A063	Entertainment & Gifts		73,000	73,000	
095101 - A09	Physical Assets		20,200,000	19,500,000	-
095101 - A092	Computer Equipment		100,000	300,000	

NO.136._FC22D10 DEVELOPMENT EXPENDITURE OF CULTURE
DIVISION.

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.			
095101 - A096 Purchase of Plant & Machinery	100,000	200,000	
095101 - A097 Purchase of Furniture & Fixture	16,000,000	16,000,000	
095101 - A098 Purchase of Other Assets	4,000,000	3,000,000	
095101 - A12 Civil Works	86,760,000	86,000,000	-
095101 - A124 Buildings and Structure	86,760,000	86,000,000	
095101 - A13 Repairs and Maintenance	49,000	95,000	-
095101 - A130 Transport	29,000	75,000	
095101 - A131 Machinery and Equipment	10,000	10,000	
095101 - A132 Furniture and Fixture	10,000	10,000	
Total - Construction of Aiwan-e-Quaid, at F - 9 Park Islamabad	116,000,000	114,000,000	-
095101 Total - Archives Library and Museums	146,000,000	123,033,000	8,231,000
0951 Total - Subsidiary Services to Education	146,000,000	123,033,000	8,231,000
095 Total - Subsidiary Services to Education	146,000,000	123,033,000	8,231,000
09 Total - Education Affairs and Services	146,000,000	123,033,000	8,231,000
Total - Accountant General Pakistan Revenues	269,000,000	185,893,000	110,494,000
(In Foreign Exchange)	(33,000,000)	(5,000,000)	-
(Own Resources)	-	-	-
(Foreign Aid)	(33,000,000)	(5,000,000)	-
(In Local Currency)	(236,000,000)	(180,893,000)	(110,494,000)

NO.136._FC22D10 DEVELOPMENT EXPENDITURE OF CULTURE DIVISION. DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE			
09	EDUCATION AFFAIRS AND SERVICES :		
095	SUBSIDIARY SERVICES TO EDUCATION :		
0951	SUBSIDIARY SERVICES TO EDUCATION :		
095101	ARCHIVES LIBRARY AND MUSEUMS :		
LO0681	<u>CONSERVATION AND DEVELOPMENT OF HIRAN MINAR AND TANK AT SHEIKHUPURA :</u>		
095101 - A13	Repairs and Maintenance	30,000,000	10,000,000
095101 - A133	Buildings and Structure	30,000,000	8,231,000
Total - Conservation and Development of Hiran Minar and Tank at Sheikhpura		30,000,000	8,231,000
LO0682	<u>PRESERVATION AND RESTORATION OF MONUMENT OF JANDIALA SHER KHAN, AT SHEIKHUPURA :</u>		
095101 - A13	Repairs and Maintenance	25,495,000	5,099,000
095101 - A133	Buildings and Structure	25,495,000	10,256,000
Total - Preservation and Restoration of Monument of Jandiala Sher Khan, at Sheikhpura		25,495,000	10,256,000
LO0885	<u>RENOVATION AND PRESERVATION OF HISTORICAL MONUMENTS OF SOUTHERN PUNJAB, MULTAN :</u>		
095101 - A13	Repairs and Maintenance	-	164,622,000
095101 - A133	Buildings and Structure	-	164,622,000
Total - Renovation and Preservation of Historical Monuments of Southern Punjab, Multan		-	164,622,000

NO.136._FC22D10 DEVELOPMENT EXPENDITURE OF CULTURE
DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE---Contd.			
LO2097 <u>MASTER PLAN FOR PRESERVATION & RESTORATION OF ROHTAS FORT, JEHLUM:</u>			
095101 - A13 Repairs and Maintenance	30,000,000	9,033,000	8,445,000
095101 - A133 Buildings and Structure	30,000,000	9,033,000	8,445,000
Total - Master Plan for preservation & Restoration of Rohtas Fort, Jehlum	30,000,000	9,033,000	8,445,000
LO2098 <u>SHAHDARA COMPLEX OF MONUMENTS (MASTER PLAN FOR PRESERVATION AND RESTORATION OF LAHORE):</u>			
095101 - A13 Repairs and Maintenance	20,000,000	6,000,000	8,231,000
095101 - A133 Buildings and Structure	20,000,000	6,000,000	8,231,000
Total - Shahdara Complex of Monuments (Master Plan for Preservation and Restoration of Lahore)	20,000,000	6,000,000	8,231,000
LO2170 <u>RENOVATION AND REHABILITATION OF ALLAMA IQBAL MANZIL, SIALKOT :</u>			
095101 - A13 Repairs and Maintenance	-	3,500,000	4,116,000
095101 - A133 Buildings and Structure		3,500,000	4,116,000
Total - Renovation and Rehabilitation of Allama Iqbal Manzil, Sialkot	-	3,500,000	4,116,000
LO2171 <u>ARCHAEOLOGICAL EXCAVATIONS AT TIBBA SANGUNWALA AT KAMALIA DISTRICT TOBA TEK SINGH :</u>			
095101 - A13 Repairs and Maintenance		1,500,000	2,058,000
095101 - A133 Buildings and Structure		1,500,000	2,058,000
Total - Archaeological Excavations at Tibba Sangunwala at Kamalia District Toba Tek Singh	-	1,500,000	2,058,000

NO.136._FC22D10 DEVELOPMENT EXPENDITURE OF CULTURE DIVISION. DEMANDS FOR GRANTS

2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
Rs	Rs	Rs

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

LO3090 PC- II FOR HISTORICAL MONUMENTS OF MULTAN :

095101 - A13	Repairs and Maintenance	-	10,300,000	-
095101 - A133	Buildings and Structure		10,300,000	
Total - PC -II for Historical Monuments of Multan		-	10,300,000	-

MN0166 PC-II FOR PRELIMINARY SURVEY AND STUDIES FOR THE PREPARATION OF CONSERVATION PLAN FOR PRESERVATION AND RESTORATION OF HISTORICAL MONUMENTS OF MULTAN :

095101 - A13	Repairs and Maintenance	10,300,000	-	-
095101 - A133	Buildings and Structure	10,300,000		
Total - PC-II for Preliminary Survey and Studies for the Preparation of Conservation Plan for Preservation and Restoration of Historical Monuments of Multan		10,300,000	-	-

MN0235 PRESERVATION AND RESTORATION OF SHRINE AND MOSQUE OF MUSA PAK SHAHEED AT MULTAN (PM'S DIRECTIVE) :

095101 - A13	Repairs and Maintenance	-	-	12,791,000
095101 - A133	Buildings and Structure			12,791,000
Total - Preservation and Restoration of Shrine and Mosque of Musa Pak Shaheed at Multan (PM's Directive)		-	-	12,791,000

ST0083 RENOVATION AND REHABILITATION OF ALLAMA IQBAL MANZIL SIALKOT :

095101 - A13	Repairs and Maintenance	14,000,000	-	-
095101 - A133	Buildings and Structure	14,000,000		
Total - Renovation and Rehabilitation of Allama Iqbal Manzil Sialkot		14,000,000	-	-

NO.136._FC22D10 DEVELOPMENT EXPENDITURE OF CULTURE DIVISION	DEMANDS FOR GRANTS		
	2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs

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

**TS0012 ARCHAEOLOGICAL EXCAVATIONS AT TIBBA
SANGUNWALA AT KAMALIA DISTRICT TOBA TEK SINGH :**

095101 - A13	Repairs and Maintenance	2,500,000	-	-
095101 - A133	Buildings and Structure	2,500,000		
Total - Archaeological Excavations at Tibba Sangunwala at Kamalia District Toba Tek Singh		2,500,000	-	-
095101	Total - Archives Library and Museums	132,295,000	45,432,000	218,750,000
0951	Total - Subsidiary Services to Education	132,295,000	45,432,000	218,750,000
095	Total - Subsidiary Services to Education	132,295,000	45,432,000	218,750,000
09	Total - Education Affairs and Services	132,295,000	45,432,000	218,750,000
Total - Accountant General Pakistan Revenues, Sub-Office, Lahore		132,295,000	45,432,000	218,750,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR

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

**PR0193 RESTORATION OF ARCHAEOLOGICAL SITES
FROM TAXILA TO SWAT (PESHAWAR
SECTION) :**

095101 - A13	Repairs and Maintenance	20,000,000	6,000,000	8,231,000
095101 - A133	Buildings and Structure	20,000,000	6,000,000	8,231,000
Total - Restoration of Archaeological Sites from Taxila to Swat (Peshawar Section)		20,000,000	6,000,000	8,231,000

NO.136._FC22D10 DEVELOPMENT EXPENDITURE OF CULTURE DEMANDS FOR GRANTS
DIVISION

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR---Concl.			
095101 Total - Archives Library and Museums	20,000,000	6,000,000	8,231,000
0951 Total - Subsidiary Services to Education	20,000,000	6,000,000	8,231,000
095 Total - Subsidiary Services to Education	20,000,000	6,000,000	8,231,000
09 Total - Education Affairs and Services	20,000,000	6,000,000	8,231,000
Total - Accountant General Pakistan Revenues, Sub-Office, Peshawar	20,000,000	6,000,000	8,231,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI

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

KA0667 MASTER PLAN FOR REHABILITATION AND CULTURAL TOURISM AT MOENJODARO :

095101 - A13 Repairs and Maintenance	13,000,000	8,100,000	8,231,000
095101 - A133 Buildings and Structure	13,000,000	8,100,000	8,231,000
Total - Master Plan for Rehabilitation and Cultural Tourism at Moenjodaro	13,000,000	8,100,000	8,231,000

KA0707 MASTER PLAN FOR PRESERVATION, UPGRADATION AND REHABILITATION OF QUAID-I-AZAM BIRTH PLACE AT KARACHI:

095101 - A13 Repairs and Maintenance	3,043,000	3,043,000	-
095101 - A133 Buildings and Structure	3,043,000	3,043,000	-
Total - Master Plan for Preservation, Upgradation and Rehabilitation of Quaid-i-Azam Birth Place at Karachi	3,043,000	3,043,000	-

NO.136. FC22D10 DEVELOPMENT EXPENDITURE OF CULTURE
DIVISION.

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI---Concl.d.			
KA0710 PRESERVATION AND RESTORATION OF MIR CHAKAR'S FORT AT SIBI :			
095101 - A13 Repairs and Maintenance	1,145,000	181,000	-
095101 - A133 Buildings and Structure	1,145,000	181,000	
Total - Preservation and Restoration of Mir Chakar's Fort at Sibi	1,145,000	181,000	-
KA0711 MASTER PLAN FOR PRESERVATION, CONSERVATION AND PRESENTATION OF MEHR GARH SITE (BALOCHISTAN) :			
095101 - A13 Repairs and Maintenance	1,510,000	1,351,000	8,231,000
095101 - A133 Buildings and Structure	1,510,000	1,351,000	8,231,000
Total - Master Plan for Preservation, Conservation and Presentation of Mehr Garh Site (Balochistan)	1,510,000	1,351,000	8,231,000
KA0865 RESTORATION OF HERITAGE SITES IN SINDH :			
095101 - A13 Repairs and Maintenance	10,000,000	-	-
095101 - A133 Buildings and Structure	10,000,000		
Total - Restoration of Heritage Sites in Sindh	10,000,000	-	-
095101 Total - Archives Library and Museums	28,698,000	12,675,000	16,462,000
0951 Total - Subsidiary Services to Education	28,698,000	12,675,000	16,462,000
095 Total - Subsidiary Services to Education	28,698,000	12,675,000	16,462,000
09 Total - Education Affairs and Services	28,698,000	12,675,000	16,462,000
Total - Accountant General Pakistan Revenues, Sub-Office, Karachi	28,698,000	12,675,000	16,462,000
TOTAL - DEMAND	449,993,000	250,000,000	353,937,000
(In Foreign Exchange)	(33,000,000)	(5,000,000)	-
(Own Resources)	-	-	-
(Foreign Aid)	(33,000,000)	(5,000,000)	-
(In Local Currency)	(416,993,000)	(245,000,000)	(353,937,000)

NO.136._FC22D10 DEVELOPMENT EXPENDITURE OF CULTURE
DIVISION.

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate	
	Rs	Rs	Rs	
Details of recoveries adjusted in the accounts in reduction of Expenditure				
ACCOUNTANT GENERAL PAKISTAN REVENUES				
08	RECREATION, CULTURE AND RELIGION :			
082	CULTURAL SERVICES :			
0821	CULTURAL SERVICES :			
082105	PROMOTION OF CULTURAL ACTIVITIES :			
90001	Recovery PAK China Friendship Centre	-5,000,000	-5,000,000	-
90002	Recovery Up Gradation of Lok Virsa Media Studios Japanese Cultural Grant	-28,000,000	-	-
082105	Promotion of Cultural Activities	-33,000,000	-5,000,000	-
Total-	Accountant General Pakistan Revenues	-33,000,000	-5,000,000	-
	Total - Recoveries	-33,000,000	-5,000,000	-

SECTION V

MINISTRY OF DEFENCE

2010-2011
Budget
Estimate

(Rupees in Thousands)

Demands Presented on behalf of the Ministry of Defence.

Development Expenditure on Revenue Account.

137.	Development Expenditure of Defence Division	3,854,922
138.	Development Expenditure of Federal Government Educational Institutions in Cantonments and Garrisons	32,208
	Total :	<u>3,887,130</u>

NO. 137._DEVELOPMENT EXPENDITURE OF DEFENCE DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 137

(FC22D12)

DEVELOPMENT EXPENDITURE OF DEFENCE DIVISION

I. Estimates of the Amount required in the year ending 30 June, 2011 to defray the Salaries and other Expenses of the **DEVELOPMENT EXPENDITURE OF DEFENCE DIVISION.**

	Voted	Rs.	3,854,922,000
II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the			
MINISTRY OF DEFENCE.		2009-2010	2009-2010
		Budget	Revised
		Estimate	Estimate
		Rs	Rs
		2010-2011	Budget
			Estimate
			Rs
FUNCTIONAL CLASSIFICATION :			
014	Transfers	1,000,000,000	250,000,000
017	R & D General Public Services		911,198,000
025	Defence Administration	64,600,000	800,000
032	Police	48,300,000	48,300,000
041	General Economic, Commercial and Labour Affairs	271,880,000	40,499,000
045	Construction and Transport	5,737,848,000	10,631,510,000
046	Communications	200,000,000	
063	Water Supply.	50,000,000	44,956,000
073	Hospital Services	74,208,000	73,108,000
	Total	7,446,836,000	11,089,173,000
OBJECT CLASSIFICATION :			
A01	Employees Related Expenses	32,987,000	9,286,000
A011	Pay	21,637,000	5,500,000
A011-1	Pay of Officers	(12,265,000)	(3,700,000)
A011-2	Pay of Other Staff	(9,372,000)	(1,800,000)
A012	Allowances	11,350,000	3,786,000
A012-1	Regular Allowances	(10,954,000)	(3,565,000)
A012-2	Other Allowances (Excluding T. A)	(396,000)	(221,000)
A02	Project Pre-investment Analysis	-	-
A03	Operating Expenses	6,049,760,000	10,648,145,000
A05	Grants Subsidies and Write off Loans	50,000,000	44,956,000
A06	Transfers	90,000	8,000
A09	Physical Assets	288,714,000	86,933,000
A12	Civil Works	1,020,647,000	298,300,000
A13	Repairs and Maintenance	4,638,000	1,545,000
	Total	7,446,836,000	11,089,173,000
	(In Foreign Exchange)	(3,892,258,000)	(2,401,986,000)
	(Own Resources)	(3,222,258,000)	(2,401,986,000)
	(Foreign Aid)	(670,000,000)	(257,222,000)
	(In Local Currency)	(3,554,578,000)	(8,687,187,000)

The above estimates do not include **Recoveries** shown below which are adjusted in the accounts in reduction of Expenditure:

04	Economic Affairs	-170,000,000	-	-
	Total-Recoveries	-170,000,000	-	-

NO. 137._ FC22D12 DEVELOPMENT EXPENDITURE OF DEFENCE DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
01	GENERAL PUBLIC SERVICE :				
017	R & D GENERAL PUBLIC SERVICES :				
0171	R & D GENERAL PUBLIC SERVICES :				
017104	SURVEY OF PAKISTAN :				
ID5426	<u>DEVELOPMENT OF TRAINING AREA BOUNDARY WALLS</u>				
	<u>FOR SURVEY TRAINING INSTITUTE SURVEY OF PAKISTAN :</u>				
017104 - A12	Civil Works		-	-	8,231,000
017104 - A124	Buildings and Structure				8,231,000
	Total - Development of Training Area Boundary Walls for Survey		-	-	8,231,000
	Training Institute Survey of Pakistan		-	-	8,231,000
017104	Total - Survey of Pakistan		-	-	8,231,000
0171	Total - R & D General Public Services		-	-	8,231,000
017	Total - R & D General Public Services		-	-	8,231,000
01	Total - General Public Service		-	-	8,231,000
02	DEFENCE AFFAIRS & SERVICES :				
025	DEFENCE ADMINISTRATION :				
0251	DEFENCE ADMINISTRATION :				
025101	SECRETARIAT (MINISTRY OF DEFENCE) :				
ID4302	<u>STRENGTHENING OF MONITORING AND</u>				
	<u>EVALUATION CELL MOD:</u>				
025101 - A01	Employees Related Expenses		909,000	-	909,000
025101 - A011	Pay	12 12	909,000		909,000
025101 - A011-1	Pay of Officers	(4) (4)	(455,000)		(455,000)
025101 - A011-2	Pay of Other Staff	(8) (8)	(454,000)		(454,000)
025101 - A03	Operating Expenses		1,771,000	267,000	1,536,000
025101 - A032	Communications		1,016,000		781,000
025101 - A038	Travel & Transportation		175,000		175,000
025101 - A039	General		580,000	267,000	580,000
025101 - A06	Transfers		90,000	8,000	90,000
025101 - A063	Entertainment & Gifts		90,000	8,000	90,000
025101 - A09	Physical Assets		1,960,000	490,000	1,311,000
025101 - A092	Computer Equipment		735,000	245,000	735,000
025101 - A095	Purchase of Transport		530,000		80,000
025101 - A096	Purchase of Plant & Machinery		245,000	245,000	245,000

NO. 137._ FC22D12 DEVELOPMENT EXPENDITURE OF DEFENCE

DEMANDS FOR GRANTS

DIVISION

	2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.			
025101 - A097 Purchase of Furniture & Fixtures	450,000		251,000
025101 - A13 Repairs and Maintenance	270,000	35,000	270,000
025101 - A130 Transport	70,000		70,000
025101 - A131 Machinery and Equipment	80,000	15,000	80,000
025101 - A132 Furniture and Fixture	20,000		20,000
025101 - A137 Computer Equipment	100,000	20,000	100,000
Total - Strengthening of Monitoring and Evaluation Cell MOD	5,000,000	800,000	4,116,000

**ID5343 MINISTRY ESTABLISHMENT OF (NATIONAL
CANINE CENTRE) :**

025101 - A01 Employee Related Expenses	-	-	1,000,000
025101 - A011 Pay			700,000
025101 - A011-2 Pay of Other Staff			(700,000)
025101 - A012 Allowances			300,000
025101 - A012-1 Regular Allowances			(300,000)
025101 - A02 Project Pre-investment Analysis	-	-	1,000,000
025101 - A021 Feasibility Studies			500,000
025101 - A022 Research and Surveys & Exploratory Operations			500,000
025101 - A03 Operating Expenses	-	-	8,000,000
025101 - A032 Communications			1,000,000
025101 - A033 Utilities			1,000,000
025101 - A035 Operating Leases			600,000
025101 - A036 Motor Vehicles			100,000
025101 - A037 Consultancy and Contractual Work			800,000
025101 - A038 Travel & Transportation			1,500,000
025101 - A039 General			3,000,000
025101 - A06 Transfers	-	-	100,000
025101 - A063 Entertainment & Gifts			100,000
025101 - A09 Physical Assets	-	-	5,300,000
025101 - A092 Computer Equipment			600,000
025101 - A093 Commodity Purchases			800,000
025101 - A094 Other Stores and Stocks			800,000
025101 - A095 Purchase of Transport			1,000,000
025101 - A097 Purchase of Furniture & Fixtures			600,000

NO. 137._ FC22D12 DEVELOPMENT EXPENDITURE OF DEFENCE
DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.			
025101 - A098 Purchase of Other Assets			1,500,000
025101 - A12 Civil Works	-	-	8,993,000
025101 - A124 Buildings and Structure			8,993,000
025101 - A13 Repairs and Maintenance	-	-	300,000
025101 - A130 Transport			100,000
025101 - A131 Machinery and Equipment			100,000
025101 - A137 Computer Equipment			100,000
Total - Ministry of Establishment of (National Canine Centre)	-	-	24,693,000
025101 Total - Secretariat (Ministry of Defence)	5,000,000	800,000	28,809,000
0251 Total - Defence Administration	5,000,000	800,000	28,809,000
025 Total - Defence Administration	5,000,000	800,000	28,809,000
02 Total - Defence Affairs & Services	5,000,000	800,000	28,809,000
03 PUBLIC ORDER AND SAFETY AFFAIRS :			
032 POLICE :			
0321 POLICE :			
032150 OTHERS :			
ID2694 AIRPORT SECURITY FORCE:			
032150 - A12 Civil Works	-	-	1,932,000
032150 - A124 Buildings and Structure			1,932,000
Total - Airport Security Force	-	-	1,932,000
ID4288 CONSTRUCTION OF BARRACK ACC : ASF AT GWADAR. CONSTRUCTION BARRACK ACC: ASF AT TURBAT. CONSTRUCTION OF LIVING ACC : ASF AT JIAP KARACHI			
032150 - A12 Civil Works	42,700,000	42,700,000	13,225,000
032150 - A124 Buildings and Structure	42,700,000	42,700,000	13,225,000
Total - Construction of Barrack ACC : ASF at Gwadar, Construction of Barrack ACC : ASF at Turbat, Construction of Living ACC : ASF at JIAP Karachi	42,700,000	42,700,000	13,225,000

NO. 137._ FC22D12 DEVELOPMENT EXPENDITURE OF DEFENCE
DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.					
032150	Total - Others		42,700,000	42,700,000	15,157,000
0321	Total - Police		42,700,000	42,700,000	15,157,000
032	Total - Police		42,700,000	42,700,000	15,157,000
03	Total - Public Order and Safety Affairs		42,700,000	42,700,000	15,157,000

04 ECONOMIC AFFAIRS :

**041 GENERAL ECONOMIC, COMMERCIAL
AND LABOUR AFFAIRS :**

0411 GENERAL ECONOMIC AFFAIRS :

041104 METEOROLOGY :

**ID4117 CAPACITY BUILDING OF PAKISTAN
METEOROLOGICAL DEPARTMENT ISLAMABAD:**

041104 - A01	Employee Related Expenses		4,091,000	4,091,000	7,390,000
041104 - A011	Pay	55 55	2,500,000	2,500,000	4,390,000
041104 - A011-1	Pay of Officers	(52) (52)	(2,100,000)	(2,100,000)	(3,390,000)
041104 - A011-2	Pay of Other Staff	(3) (3)	(400,000)	(400,000)	(1,000,000)
041104 - A012	Allowances		1,591,000	1,591,000	3,000,000
041104 - A012-1	Regular Allowances		(1,491,000)	(1,491,000)	(2,900,000)
041104 - A012-2	Other Allowances (Excluding T. A)		(100,000)	(100,000)	(100,000)
041104 - A03	Operating Expenses		13,911,000	9,265,000	32,130,000
041104 - A032	Communications		70,000		220,000
041104 - A037	Consultancy and Contractual Work		1,000		10,000
041104 - A038	Travel & Transportation		12,240,000	8,665,000	30,500,000
041104 - A039	General		1,600,000	600,000	1,400,000
041104 - A09	Physical Assets		1,998,000	1,045,000	5,000,000

NO. 137._ FC22D12 DEVELOPMENT EXPENDITURE OF DEFENCE

DEMANDS FOR GRANTS

DIVISION		No. of Posts		2009-2010	2009-2010	2010-2011
		2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.						
041104 - A092	Computer Equipment			1,297,000	1,044,000	3,800,000
041104 - A095	Purchase of Transport			1,000		
041104 - A096	Purchase of Plant & Machinery			600,000		
041104 - A097	Purchase of Furniture & Fixtures			100,000	1,000	1,200,000
041104 - A13	Repairs and Maintenance			-	599,000	200,000
041104 - A130	Transport				599,000	100,000
041104 - A137	Computer Equipment					100,000
Total - Capacity Building of Pakistan Meteorological Department Islamabad				20,000,000	15,000,000	44,720,000
	(In Foreign Exchange)			(10,000,000)	(10,000,000)	(28,000,000)
	(Own Resources)			(10,000,000)	(10,000,000)	(28,000,000)
	(Foreign Aid)			-	-	-
	(In Local Currency)			(10,000,000)	(5,000,000)	(16,720,000)

ID4118 ESTABLISHMENT OF SPECIALISED MEDIUM RANGE FORECASTING CENTRE (SMRFC) IN THE ISLAMIC REPUBLIC OF PAKISTAN:

041104 - A01	Employee Related Expenses			1,275,000	1,275,000	2,000,000
041104 - A011	Pay	45	45	700,000	700,000	1,400,000
041104 - A011-1	Pay of Officers	(24)	(24)	(400,000)	(400,000)	(1,100,000)
041104 - A011-2	Pay of Other Staff	(21)	(21)	(300,000)	(300,000)	(300,000)
041104 - A012	Allowances			575,000	575,000	600,000
041104 - A012-1	Regular Allowances			(544,000)	(544,000)	(540,000)
041104 - A012-2	Other Allowances (Excluding T. A)			(31,000)	(31,000)	(60,000)
041104 - A03	Operating Expenses			6,073,000	523,000	1,000,000
041104 - A032	Communications			5,000	5,000	50,000
041104 - A034	Occupancy Costs			10,000	10,000	50,000
041104 - A036	Motor Vehicles			1,000	1,000	
041104 - A037	Consultancy and Contractual Work			5,000,000		
041104 - A038	Travel & Transportation			590,000	40,000	400,000

NO. 137._ FC22D12 DEVELOPMENT EXPENDITURE OF DEFENCE

DEMANDS FOR GRANTS

DIVISION

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.					
041104 - A039			467,000	467,000	500,000
041104 - A09			6,476,000	2,077,000	4,646,000
041104 - A092			200,000	100,000	1,600,000
041104 - A095			500,000	500,000	
041104 - A096			5,676,000	1,377,000	2,646,000
041104 - A097			100,000	100,000	400,000
041104 - A12			1,000	-	2,231,000
041104 - A124			1,000		2,231,000
041104 - A13			50,000	-	-
041104 - A137			50,000		
Total - Establishment of Specialised Medium Range Forecasting Centre (SMRFC) in the Islamic Republic of Pakistan			13,875,000	3,875,000	9,877,000
(In Foreign Exchange)			(10,000,000)	-	(1,646,000)
(Own Resources)			-	-	-
(Foreign Aid)			(10,000,000)	-	(1,646,000)
(In Local Currency)			(3,875,000)	(3,875,000)	(8,231,000)

**ID4950 ESTABLISHMENT OF PAK CHINA SEISMIC
NETWORK IN PAKISTAN:**

041104 - A01	Employee Related Expenses			7,710,000	-	3,000,000
041104 - A011	Pay	66	41	4,740,000		2,000,000
041104 - A011-1	Pay of Officers	(28)	(19)	(2,740,000)		(1,300,000)
041104 - A011-2	Pay of Other Staff	(38)	(22)	(2,000,000)		(700,000)
041104 - A012	Allowances			2,970,000		1,000,000
041104 - A012-1	Regular Allowances			(2,855,000)		(980,000)
041104 - A012-2	Other Allowances (Excluding T. A)			(115,000)		(20,000)
041104 - A03	Operating Expenses			22,322,000	-	1,470,000
041104 - A032	Communications			500,000		100,000
041104 - A033	Utilities			150,000		100,000

NO. 137._ FC22D12 DEVELOPMENT EXPENDITURE OF DEFENCE

DEMANDS FOR GRANTS

DIVISION

	2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.			
041104 - A034	Occupancy Costs	150,000	170,000
041104 - A037	Consultancy and Contractual Work	8,609,000	
041104 - A038	Travel & Transportation	10,921,000	400,000
041104 - A039	General	1,992,000	700,000
041104 - A09	Physical Assets	146,368,000	-
041104 - A091	Purchase of Buildings	2,000,000	
041104 - A092	Computer Equipment	1,200,000	301,000
041104 - A095	Purchase of Transport	7,000,000	1,800,000
041104 - A096	Purchase of Plant & Machinery	135,391,000	8,231,000
041104 - A097	Purchase of Furniture & Fixtures	777,000	660,000
041104 - A12	Civil Works	3,000,000	-
041104 - A124	Buildings and Structure	3,000,000	1,000,000
041104 - A13	Repairs and Maintenance	600,000	-
041104 - A130	Transport	150,000	
041104 - A131	Machinery and Equipment	100,000	
041104 - A133	Buildings and Structure	200,000	
041104 - A137	Computer Equipment	150,000	
Total - Establishment of Pak China Seismic Network in Pakistan	180,000,000	-	16,462,000
	(In Foreign Exchange)	(160,000,000)	(8,231,000)
	(Own Resources)	-	-
	(Foreign Aid)	(160,000,000)	(8,231,000)
	(In Local Currency)	(20,000,000)	(8,231,000)

**ID5323 UP-GRADATION & STRENGTHENING OF SEISMOLOGICAL
NETWORK OF PMD (PHASE-I (BASIC COMPONENT OF
TSUNAMI EARLY WARNING SYSTEM) :**

041104 - A12	Civil Works	-	-	3,000,000
041104 - A124	Buildings and Structure			3,000,000
Total - Up-Gradation & Strengthening of Seismological Network of PMD (Phase-I (Basic Component of Tsunami Early Warning System)		-	-	3,000,000

NO. 137._ FC22D12 DEVELOPMENT EXPENDITURE OF DEFENCE
DIVISION

DEMANDS FOR GRANTS

2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
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ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.

**ID5324 RECONSTRUCTION OF OFFICE BUILDING FOR
PBO AT MUZAFFARABAD :**

041104 - A12	Civil Works	-	-	6,126,000
041104 - A124	Buildings and Structure			6,126,000
Total - Reconstruction of Office Building for PBO at Muzaffarabad		-	-	6,126,000

**ID5325 RECONSTRUCTION OF OFFICE BUILDING FOR
CWO AT GARI DOPATTA :**

041104 - A12	Civil Works	-	-	419,000
041104 - A124	Buildings and Structure			419,000
Total - Reconstruction of Office Building for CWO at Gari Dopatta		-	-	419,000

**ID5326 CONSTRUCTION OF NEW RESIDENTIAL ACCOMMODATION
FOR OPERATIONAL STAFF AT PMD HEADQUARTERS ISLAMABAD:**

041104 - A12	Civil Works	-	-	17,040,000
041104 - A124	Buildings and Structure			17,040,000
Total - Construction of New Residential Accommodation for Operational Staff at PMD Headquarters Islamabad		-	-	17,040,000
041104	Total - Meteorology	213,875,000	18,875,000	97,644,000
0411	Total - General Economic Affairs	213,875,000	18,875,000	97,644,000
041	Total - General Economic, Commercial and Labour Affairs	213,875,000	18,875,000	97,644,000

NO. 137._ FC22D12 DEVELOPMENT EXPENDITURE OF DEFENCE DIVISION	DEMANDS FOR GRANTS		
	2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.

045 CONSTRUCTION AND TRANSPORT :
0455 AIR TRANSPORT :
045501 CIVIL AVIATION :

ID3228 DEVELOPMENT OF COMPOSITE
PRESSURE VESSEL :

045501 - A03	Operating Expenses	18,200,000	-	-
045501 - A039	General	18,200,000		
Total - Development of Composite Pressure Vessel		18,200,000	-	-
	(In Foreign Exchange)	(11,200,000)	-	-
	(Own Resources)	(11,200,000)	-	-
	(Foreign Aid)	-	-	-
	(In Local Currency)	(7,000,000)	-	-

ID3229 DEVELOPMENT OF LARGE DIA ROCKET
MOTOR CASING USING MARAGING STEEL:

045501 - A03	Operating Expenses	77,000,000	-	-
045501 - A039	General	77,000,000		
Total - Development of Large Dia Rocket Motor Casing Using Maraging Steel		77,000,000	-	-
	(In Foreign Exchange)	(28,330,000)	-	-
	(Own Resources)	(28,330,000)	-	-
	(Foreign Aid)	-	-	-
	(In Local Currency)	(48,670,000)	-	-

NO. 137._ FC22D12 DEVELOPMENT EXPENDITURE OF DEFENCE
DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.			
ID3230 <u>UPGRADATION OF QUALITY ASSURANCE AND QUALITY CONTROL LABS (QA & QCL) :</u>			
045501 - A03 Operating Expenses	45,000,000	-	-
045501 - A039 General	45,000,000		
Total - Upgradation of Quality Assurance and Quality Control Labs (QA & QCL)	45,000,000	-	-
ID3231 <u>KNOW-HOW DEVELOPMENT & CAPACITY BUILDING IN SATELLITE ENGINEERING & TECHNOLOGY:</u>			
045501 - A03 Operating Expenses	99,114,000	-	-
045501 - A039 General	99,114,000		
Total - Know-How Development & Capacity Building in Satellite Engineering & Technology	99,114,000	-	-
(In Foreign Exchange)	(15,000,000)	-	-
(Own Resources)	(15,000,000)	-	-
(Foreign Aid)	-	-	-
(In Local Currency)	(84,114,000)	-	-
ID3233 <u>DEVELOPMENT OF SATELLITE ENVIRONMENTAL VALIDATION & TESTING (EVT) FACILITY</u>			
045501 - A03 Operating Expenses	145,002,000	-	-
045501 - A039 General	145,002,000		
Total - Development of Satellite Environmental Validation & Testing (EVT) Facility	145,002,000	-	-
(In Foreign Exchange)	(104,950,000)	-	-
(Own Resources)	(104,950,000)	-	-
(Foreign Aid)	-	-	-
(In Local Currency)	(40,052,000)	-	-

NO. 137._ FC22D12 DEVELOPMENT EXPENDITURE OF DEFENCE
DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.			
ID3234 <u>FOG AEROSOAL CHARACTERIZATION</u>			
<u>SOURCE APPORTIONMENT & IMPACT</u>			
<u>STUDY LAHORE:</u>			
045501 - A03 Operating Expenses	9,525,000	-	-
045501 - A039 General	9,525,000		
Total - Fog Aerosoal Characterization Source Apportionment & Impact Study Lahore	9,525,000	-	-
ID3235 <u>DEVELOPMENT OF FLEXIBLE BEARING :</u>			
045501 - A03 Operating Expenses	38,000,000	-	-
045501 - A039 General	38,000,000		
Total - Development of Flexible Bearing	38,000,000	-	-
ID3236 <u>UPGRADATION OF PROPELLANT TESTING</u>			
<u>FACILITY :</u>			
045501 - A03 Operating Expenses	33,000,000	-	-
045501 - A039 General	33,000,000		
Total - Upgradation of Propellant Testing Facility	33,000,000	-	-
ID3239 <u>HUMAN RESOURCE DEVELOPMENT PHASE II</u>			
<u>FOR NATIONAL SATELLITE DEVELOPMENT</u>			
<u>PROGRAMME (NSDP):</u>			
045501 - A03 Operating Expenses	180,420,000	-	-
045501 - A039 General	180,420,000		

NO. 137._ FC22D12 DEVELOPMENT EXPENDITURE OF DEFENCE
DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.			
Total - Human Resource Development Phase II for National Satellite Development Programme (NSDP)	180,420,000	-	-
(In Foreign Exchange)	(100,000,000)	-	-
(Own Resources)	(100,000,000)	-	-
(Foreign Aid)	-	-	-
(In Local Currency)	(80,420,000)	-	-
ID4068 <u>REMOTE SENSING DATA TRANSMISSION (RSDT) FACILITY :</u>			
045501 - A03 Operating Expenses	122,636,000	-	-
045501 - A039 General	122,636,000		
Total - Remote Sensing Data Transmission (RSDT) Facility	122,636,000	-	-
(In Foreign Exchange)	(93,464,000)	-	-
(Own Resources)	(93,464,000)	-	-
(Foreign Aid)	-	-	-
(In Local Currency)	(29,172,000)	-	-
ID4069 <u>SATELLITE BUS DEVELOPMENT FACILITY (PHASE - I) :</u>			
045501 - A03 Operating Expenses	161,207,000	-	-
045501 - A039 General	161,207,000		
Total - Satellite Bus Development Facility (Phase-I)	161,207,000	-	-

NO. 137._ FC22D12 DEVELOPMENT EXPENDITURE OF DEFENCE
DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.			
ID4070 <u>ATTITUDE & ORBITAL CONTROL SYSTEM</u>			
<u>(AOCS) CENTRE :</u>			
045501 - A03 Operating Expenses	179,842,000	-	-
045501 - A039 General	179,842,000		
Total - Attitude & Orbital Control System	179,842,000	-	-
(AOCS) Centre	179,842,000	-	-
(In Foreign Exchange)	(119,845,000)	-	-
(Own Resources)	(119,845,000)	-	-
(Foreign Aid)	-	-	-
(In Local Currency)	(59,997,000)	-	-
ID4071 <u>PAKISTAN COMMUNICATION SATELLITE</u>			
<u>SYSTEM (PAKSAT - IR) :</u>			
045501 - A03 Operating Expenses	2,800,000,000	-	-
045501 - A039 General	2,800,000,000		
Total - Pakistan Communication Satellite	2,800,000,000	-	-
System (Paksat - IR)	2,800,000,000	-	-
(In Foreign Exchange)	(2,271,460,000)	-	-
(Own Resources)	(1,771,460,000)	-	-
(Foreign Aid)	(500,000,000)	-	-
(In Local Currency)	(528,540,000)	-	-
ID4073 <u>DEVELOPMENT OF A COMPACT ANTENNA</u>			
<u>TEST RANGE (CATR) :</u>			
045501 - A03 Operating Expenses	420,479,000	-	-
045501 - A039 General	420,479,000		
Total - Development of a Compact Antenna	420,479,000	-	-
Test Range (CATR)	420,479,000	-	-
(In Foreign Exchange)	(385,449,000)	-	-
(Own Resources)	(385,449,000)	-	-
(Foreign Aid)	-	-	-
(In Local Currency)	(35,030,000)	-	-

NO. 137._ FC22D12 DEVELOPMENT EXPENDITURE OF DEFENCE
DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.			
ID4074 <u>DEVELOPMENT OF A SATELLITE ASSEMBLY INTEGRATION AND TEST (SAINT) FACILITY :</u>			
045501 - A03 Operating Expenses	148,422,000	-	-
045501 - A039 General	148,422,000		
Total - Development of a Satellite Assembly Integration and Test (Saint) Facility	148,422,000	-	-
(In Foreign Exchange)	(99,086,000)	-	-
(Own Resources)	(99,086,000)	-	-
(Foreign Aid)	-	-	-
(In Local Currency)	(49,336,000)	-	-
ID4075 <u>ESTABLISHMENT OF A SAINT SUPPORT WORKSHOP:</u>			
045501 - A03 Operating Expenses	49,748,000	-	-
045501 - A039 General	49,748,000		
Total - Establishment of a Saint Support Workshop	49,748,000	-	-
ID4076 <u>DESIGN DEVELOPMENT & TESTING OF SPECIAL METALLIC JOINT :</u>			
045501 - A03 Operating Expenses	65,000,000	-	-
045501 - A039 General	65,000,000		
Total - Design Development & Testing of Special Metallic Joint	65,000,000	-	-
(In Foreign Exchange)	(3,330,000)	-	-
(Own Resources)	(3,330,000)	-	-
(Foreign Aid)	-	-	-
(In Local Currency)	(61,670,000)	-	-

NO. 137._ FC22D12 DEVELOPMENT EXPENDITURE OF DEFENCE
DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.			
ID4077 <u>UPGRADATION OF PRECISION MACHINE SHOP:</u>			
045501 - A03 Operating Expenses	98,700,000	-	-
045501 - A039 General	98,700,000		
Total - Upgradation of Precision Machine Shop	98,700,000	-	-
(In Foreign Exchange)	(67,600,000)	-	-
(Own Resources)	(67,600,000)	-	-
(Foreign Aid)	-	-	-
(In Local Currency)	(31,100,000)	-	-
ID4078 <u>PAKSAT PROJECT (PHASE - I EXTENSION) :</u>			
045501 - A03 Operating Expenses	292,000,000	-	-
045501 - A039 General	292,000,000		
Total - Paksat Project (Phase - I Extension)	292,000,000	-	-
(In Foreign Exchange)	(252,563,000)	-	-
(Own Resources)	(252,563,000)	-	-
(Foreign Aid)	-	-	-
(In Local Currency)	(39,437,000)	-	-
ID4080 <u>DEVELOPMENT OF SATELLITE DYNAMIC SYSTEM TEST FACILITY :</u>			
045501 - A03 Operating Expenses	53,583,000	-	-
045501 - A039 General	53,583,000		
Total - Development of Satellite Dynamic System Test Facility	53,583,000	-	-
(In Foreign Exchange)	(15,680,000)	-	-
(Own Resources)	(15,680,000)	-	-
(Foreign Aid)	-	-	-
(In Local Currency)	(37,903,000)	-	-

NO. 137._ FC22D12 DEVELOPMENT EXPENDITURE OF DEFENCE
DIVISION

DEMANDS FOR GRANTS

2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.

**ID4563 DEVELOPMENT OF LOGISTIC
SUPPORT FACILITY:**

045501 - A03	Operating Expenses	211,150,000	-	-
045501 - A039	General	211,150,000		
Total - Development of Logistic Support Facility		211,150,000	-	-

**ID4565 DEVELOPMENT OF VARIOUS LABORATORIES
FOR NATIONAL SATELLITE DEVELOPMENT
PROGRAMME:**

045501 - A03	Operating Expenses	222,558,000	-	-
045501 - A039	General	222,558,000		
Total - Development of Various Laboratories for National Satellite Development Programme		222,558,000	-	-

**ID4566 DEVELOPMENT OF CFLS TO FLY ON-BOARD
COMMUNICATION SATELLITE PAKSAT-1R:**

045501 - A03	Operating Expenses	267,262,000	-	-
045501 - A039	General	267,262,000		
Total - Development of CFLS to Fly On-Board Communication Satellite Paksat-1R		267,262,000	-	-
	(In Foreign Exchange)	(144,301,000)	-	-
	(Own Resources)	(144,301,000)	-	-
	(Foreign Aid)	-	-	-
	(In Local Currency)	(122,961,000)	-	-

NO. 137._ FC22D12 DEVELOPMENT EXPENDITURE OF DEFENCE
DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.			
045501 Total - Civil Aviation	5,737,848,000	-	-
0455 Total - Air Transport	5,737,848,000	-	-
045 Total - Construction and Transport	5,737,848,000	-	-
046 COMMUNICATIONS:			
0461 COMMUNICATIONS:			
046120 OTHERS:			
ID5085 <u>NECOP</u>:			
046120 - A03 Operating Expenses	200,000,000	-	4,000,000
046120 - A036 Motor Vehicles			2,000,000
046120 - A039 General	200,000,000		2,000,000
046120 - A06 Transfers	-	-	93,307,000
046120 - A062 Technical Assistance			43,307,000
046120 - A064 Other Transfer Payments			50,000,000
046120 - A09 Physical Assets	-	-	2,000,000
046120 - A092 Computer Equipment			2,000,000
046120 - A12 Civil Works	-	-	3,000,000
046120 - A124 Buildings and Structure			3,000,000
046120 - A13 Repairs and Maintenance	-	-	1,000,000
046120 - A133 Buildings and Structure			1,000,000
Total - NECOP	200,000,000	-	103,307,000
046120 Total - Others	200,000,000	-	103,307,000
0461 Total - Communications	200,000,000	-	103,307,000
046 Total - Communications	200,000,000	-	103,307,000
04 Total - Economic Affairs	6,151,723,000	18,875,000	200,951,000

NO. 137._ FC22D12 DEVELOPMENT EXPENDITURE OF DEFENCE
DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.			
06 HOUSING AND COMMUNITY AMENTIES:			
063 WATER SUPPLY:			
0631 WATER SUPPLY:			
063102 WORKS (CONSTRUCTION) AND OPERATIONS:			
ID4546 MEGA WATER PROJECT FOR RCB/CCB:			
063102 - A01 Employee Related Expenses	-	-	1,500,000
063102 - A011 Pay			1,500,000
063102 - A011-1 Pay of Officers - 1			(1,500,000)
063102 - A03 Operating Expenses	-	-	5,920,000
063102 - A032 Communications			500,000
063102 - A033 Utilities			200,000
063102 - A036 Motor Vehicles			20,000
063102 - A037 Consultancy and Contractual Work			5,200,000
063102 - A05 Grants, Subsidies and Write off Loans	50,000,000	44,956,000	-
063102 - A052 Grants-Domestic	50,000,000	44,956,000	
063102 - A09 Physical Assets	-	-	3,580,000
063102 - A092 Computer Equipment			80,000
063102 - A095 Purchase of Transport			3,500,000
063102 - A12 Civil Works	-	-	153,622,000
063102 - A125 Other Works			153,622,000
Total- Mega Water Project for RCB/CCB	50,000,000	44,956,000	164,622,000
063102 Total-Works (Construction) and Operations	50,000,000	44,956,000	164,622,000
0631 Total-Water Supply	50,000,000	44,956,000	164,622,000
063 Total-Water Supply	50,000,000	44,956,000	164,622,000
06 Total-Housing and Community Amenities	50,000,000	44,956,000	164,622,000

NO. 137._ FC22D12 DEVELOPMENT EXPENDITURE OF DEFENCE
DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Concl'd.			
07 HEALTH:			
073 HOSPITAL SERVICES:			
0731 GENERAL HOSPITAL SERVICES:			
073101 GENERAL HOSPITAL SERVICES:			
ID4410 UP-GRADATION OF PEDIATRIC CARD UNIT AT NIHD, RAWALPINDI:			
073101 - A03 Operating Expenses	3,064,000	1,964,000	1,100,000
073101 - A037 Consultancy and Contractual Work	3,064,000	1,964,000	1,100,000
073101 - A09 Physical Assets	71,144,000	71,144,000	18,900,000
073101 - A095 Purchase of Transport	10,000,000	10,000,000	
073101 - A096 Purchase of Plant & Machinery	60,144,000	60,144,000	18,900,000
073101 - A097 Purchase of Furniture & Fixture	1,000,000	1,000,000	
Total- Up-Gradation of Paediatric Card Unit at NIHD, Rawalpindi	74,208,000	73,108,000	20,000,000
073101 Total-General Hospital Services	74,208,000	73,108,000	20,000,000
0731 Total-General Hospital Services	74,208,000	73,108,000	20,000,000
073 Total-Hospital Services	74,208,000	73,108,000	20,000,000
07 Total-Health	74,208,000	73,108,000	20,000,000
Total - Accountant General Pakistan Revenues	6,323,631,000	180,439,000	437,770,000
(In Foreign Exchange)	(3,892,258,000)	(10,000,000)	(37,877,000)
(Own Resources)	(3,222,258,000)	(10,000,000)	(28,000,000)
(Foreign Aid)	(670,000,000)	-	(9,877,000)
(In Local Currency)	(2,431,373,000)	(170,439,000)	(399,893,000)

NO. 137._ FC22D12 DEVELOPMENT EXPENDITURE OF DEFENCE		DEMANDS FOR GRANTS		
DIVISION		2009-2010	2009-2010	2010-2011
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE				
04	ECONOMIC AFFAIRS :			
041	GENERAL ECONOMIC, COMMERCIAL AND LABOUR AFFAIRS :			
0411	GENERAL ECONOMIC AFFAIRS :			
041104	METEOROLOGY :			
LO0756	<u>CONSTRUCTION OF FIRST FLOOR OF FFD LAHORE:</u>			
041104 - A03	Operating Expenses	100,000	100,000	-
041104 - A034	Occupancy Costs	1,000	1,000	
041104 - A036	Motor Vehicles	6,000	6,000	
041104 - A038	Travel & Transportation	10,000	10,000	
041104 - A039	General	83,000	83,000	
041104 - A09	Physical Assets	2,095,000	997,000	1,098,000
041104 - A092	Computer Equipment	665,000	400,000	265,000
041104 - A095	Purchase of Transport	140,000		140,000
041104 - A096	Purchase of Plant & Machinery	560,000	300,000	260,000
041104 - A097	Purchase of Furniture & Fixture	530,000	197,000	333,000
041104 - A098	Purchase of Other Assets	200,000	100,000	100,000
041104 - A12	Civil Works	-	-	4,242,000
041104 - A124	Buildings and Structure			4,242,000
Total - Construction of First Floor for FFD Lahore		2,195,000	1,097,000	5,340,000
LO0866	<u>RENOVATION OF MET CENTRE/REPLACING OF ROOF SLAB</u>			
	<u>MAIN OFFICE BUILDING 46-JAIL ROAD, LALHORE :</u>			
041104 - A12	Civil Works	-	-	8,099,000
041104 - A124	Buildings and Structure			8,099,000
Total - Renovation of Met Centre/Replacing of Roof Slab Main Office Building 46-Jail Road, Lahore		-	-	8,099,000
041104	Total - Meteorology	2,195,000	1,097,000	13,439,000
0411	Total - General Economic Affairs	2,195,000	1,097,000	13,439,000
041	Total - General Economic, Commercial and Labour Affairs	2,195,000	1,097,000	13,439,000
04	Total - Economic Affairs	2,195,000	1,097,000	13,439,000
Total - Accountant General Pakistan Revenues, Sub-Office, Lahore		2,195,000	1,097,000	13,439,000

NO. 137._ FC22D12 DEVELOPMENT EXPENDITURE OF DEFENCE DIVISION DEMANDS FOR GRANTS

	2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR			
01	GENERAL PUBLIC SERVICE :		
017	R & D GENERAL PUBLIC SERVICES :		
0171	R & D GENERAL PUBLIC SERVICES :		
017104	SURVEY OF PAKISTAN :		
ID0792	<u>CONSTRUCTION OF OFFICE BUILDING SURVEY OF PAKISTAN, PESHAWAR :</u>		
017104 - A12	Civil Works	-	5,375,000
017104 - A124	Buildings and Structure		5,375,000
	Total - Construction of Office Building Survey of Pakistan, Peshawar	-	5,375,000
017104	Total - Survey of Pakistan		5,375,000
0171	Total - R & D General Public Services		5,375,000
017	Total - R & D General Public Services		5,375,000
01	Total - General Public Service		5,375,000
04	ECONOMIC AFFAIRS :		
041	GENERAL ECONOMIC, COMMERCIAL AND LABOUR AFFAIRS :		
0411	GENERAL ECONOMIC AFFAIRS :		
041104	METEOROLOGY :		
PRO767	<u>UP-GRADATION & STRENGTHENING OF SEISMOLOGICAL NETWORK OF PMD (PHASE-I) (BASIC COMPONENT OF TSUNAMI EARLY WARNING SYSTEM) :</u>		
041104 - A12	Civil Works	-	2,885,000
041104 - A124	Buildings and Structure		2,885,000
	Total - Up-Gradation & Strengthening of Seismological Network of PMD (Phase-I) (Basic Component of Tsunami Early Warning System	-	2,885,000
PRO768	<u>SPECIAL REPAIR OF OFFICE BUILDING /RESIDENTIAL QUARTERS AND CONSTRUCTION BACHELOR ACCOMMODATION AT MET OBSERVATORY, DIR :</u>		
041104 - A09	Physical Assets	-	130,000
041104 - A097	Purchase of Furniture & Fixture		130,000
041104 - A12	Civil Works	-	3,689,000
041104 - A124	Buildings and Structure		3,689,000
	Total - Special Repair of Office Building/Residential Quarters and Construction of Bachelor Accommodation at Met Observatory, Dir	-	3,819,000

NO. 137._ FC22D12 DEVELOPMENT EXPENDITURE OF DEFENCE DIVISION	DEMANDS FOR GRANTS				
	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs

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

**PRO769 RECONSTRUCTION OF OFFICE BUILDING MET
OBSERVATORY AT BALAKOT :**

041104 - A12	Civil Works		-	-	9,303,000
041104 - A124	Buildings and Structure				9,303,000
Total - Reconstruction of Office Building Met Observatory at Balakot			-	-	9,303,000
041104	Total - Meteorology		-	-	16,007,000
0411	Total - General Economic Affairs		-	-	16,007,000
041	Total - General Economic, Commercial and Labour Affairs		-	-	16,007,000
04	Total - Economic Affairs		-	-	16,007,000
Total - Accountant General Pakistan Revenues, Sub-Office, Peshawar			-	-	21,382,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI

02 DEFENCE AFFAIRS & SERVICES :
025 DEFENSE ADMINISTRATION :
0251 DEFENSE ADMINISTRATION :
025101 SECRETARIAT (MINISTRY OF DEFENCE):

**KA0655 CONSTRUCTION OF MARITIME SECURITY
AGENCY HEADQUARTERS BUILDING AT KARACHI:**

025101 - A01	Employee Related Expenses		1,256,000	-	-
025101 - A011	Pay	14	-	1,028,000	
025101 - A011-1	Pay of Officers	(3)	-	(170,000)	
025101 - A011-2	Pay of Other Staff	(11)	-	(858,000)	
025101 - A012	Allowances			228,000	
025101 - A012-1	Regular Allowances			(228,000)	
025101 - A03	Operating Expenses		1,636,000	-	-
025101 - A038	Travel & Transportation			499,000	
025101 - A039	General			1,137,000	
025101 - A09	Physical Assets		7,112,000	-	-

NO. 137._ FC22D12 DEVELOPMENT EXPENDITURE OF DEFENCE
DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI---Contd.			
025101 - A094 Other Stores and Stocks	480,000		
025101 - A096 Purchase of Plant & Machinery	6,632,000		
025101 - A12 Civil Works	49,596,000	-	-
025101 - A124 Buildings and Structure	49,596,000		
Total - Construction of Maritime Security Agency Headquarters Building at Karachi	59,600,000	-	-
KA0990 <u>ESTABLISHMENT OF DIGITIZED OPERATION ROOM. AT MSA HQ BUILDING WEST SHARF ROAD KARACHI :</u>			
025101 - A09 Physical Assets	-	-	16,454,000
025101 - A092 Computer Equipment			16,454,000
Total - Establishment of Digitized Operation Room at MSA HQ Buildings West Sharf Road Karachi	-	-	16,454,000
KA0991 <u>CONSTRUCTION OF FLEXIBLE CARPETED ROAD FROM RESCUE COORDINATION CENTRE TO OPS ROOM AT MASA BASE GWADAR :</u>			
025101 - A12 Civil Works	-	-	1,468,000
025101 - A124 Buildings and Structure			1,468,000
Total - Construction of First Flexible Carpeted Road from Rescue Coordination Centre to OPS Room at MASA Base Gwadar	-	-	1,468,000

NO. 137._ FC22D12 DEVELOPMENT EXPENDITURE OF DEFENCE
DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI---Contd.			
KA0992 <u>CONSTRUCTION OF BARRACKS FOR CPOS / SAILORS AT MSA BASE PASNI :</u>			
025101 - A03 Operating Expenses	-	-	518,000
025101 - A039 General			518,000
025101 - A12 Civil Works	-	-	14,291,000
025101 - A124 Buildings and Structure			14,291,000
Total - Construction of Barracks for CPOS / Sailors at MSA Base Pasni	-	-	14,809,000
025101 Total - Secretariat (Ministry of Defence)	59,600,000	-	32,731,000
0251 Total - Defense Administration	59,600,000	-	32,731,000
025 Total - Defense Administration	59,600,000	-	32,731,000
02 Total - Defense Affairs & Services	59,600,000	-	32,731,000
03 PUBLIC ORDER AND SAFETY AFFAIRS:			
032 POLICE:			
0321 POLICE:			
032150 OTHERS:			
KA0763 <u>WATER CONNECTION TO ASF CAMP, KARACHI:</u>			
032150 - A12 Civil Works	5,600,000	5,600,000	2,469,000
032150 - A124 Buildings and Structure	5,600,000	5,600,000	2,469,000
Total- Water Connection to ASF Camp Karachi	5,600,000	5,600,000	2,469,000

NO. 137._ FC22D12 DEVELOPMENT EXPENDITURE OF DEFENCE
DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI--Contd.					
032150	Total - Others		5,600,000	5,600,000	2,469,000
0321	Total - Police		5,600,000	5,600,000	2,469,000
032	Total - Police		5,600,000	5,600,000	2,469,000
03	Total - Police Order & Safty Affairs		5,600,000	5,600,000	2,469,000

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

**KA0573 UPGRADATION AND STRENGTHENING OF
SEISMOLOGICAL NETWORK OF PMD
(PHASE-1) (BASIC COMPONENT OF TSUNAMI
EARLY WARNING SYSTEM) :**

041104 - A01	Employees Related Expenses		5,170,000	-	-
041104 - A011	Pay	67 -	2,960,000		
041104 - A011-1	Pay of Officers	(28) -	(2,200,000)		
041104 - A011-2	Pay of Other Staff	(39) -	(760,000)		
041104 - A012	Allowances		2,210,000		
041104 - A012-1	Regular Allowances		(2,180,000)		
041104 - A012-2	Other Allowances (Excluding T. A)		(30,000)		
041104 - A03	Operating Expenses		1,008,000	-	-
041104 - A032	Communications		76,000		
041104 - A034	Occupancy Costs		10,000		
041104 - A038	Travel & Transportation		402,000		

NO. 137._ FC22D12 DEVELOPMENT EXPENDITURE OF DEFENCE
DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI--Contd.					
041104 - A039			520,000		
041104 - A09			3,150,000	-	-
041104 - A091			1,000		
041104 - A092			550,000		
041104 - A096			2,499,000		
041104 - A097			100,000		
041104 - A12			200,000	-	-
041104 - A124			200,000		
041104 - A13			410,000	-	-
041104 - A130			20,000		
041104 - A131			100,000		
041104 - A133			100,000		
041104 - A137			190,000		
Total - Upgradation and Strengthening of Seismological Network of PMD (Phase-I) (Basic Component of Tsunami Early Warning System)			9,938,000	-	-

**KA0728 ESTABLISHMENT OF TROPICAL CYCLONE
WARNING CENTRE (TCWC) KARACHI :**

041104 - A01	Employee Related Expenses			3,356,000	3,200,000	4,000,000
041104 - A011	Pay	37	37	2,000,000	2,000,000	3,000,000
041104 - A011-1	Pay of Officers	(14)	(14)	(1,200,000)	(1,200,000)	(2,100,000)
041104 - A011-2	Pay of Other Staff	(23)	(23)	(800,000)	(800,000)	(900,000)
041104 - A012	Allowances			1,356,000	1,200,000	1,000,000
041104 - A012-1	Regular Allowances			(1,266,000)	(1,110,000)	(980,000)
041104 - A012-2	Other Allowances (Excluding T. A)			(90,000)	(90,000)	(20,000)
041104 - A03	Operating Expenses			4,045,000	2,000,000	1,400,000
041104 - A032	Communications			50,000	50,000	200,000

NO. 137._ FC22D12 DEVELOPMENT EXPENDITURE OF DEFENCE
DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate	
	Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI--Contd.				
041104 - A034	Occupancy Costs	15,000	15,000	200,000
041104 - A038	Travel & Transportation	3,270,000	1,575,000	510,000
041104 - A039	General	710,000	360,000	490,000
041104 - A09	Physical Assets	33,631,000	10,440,000	8,885,000
041104 - A091	Purchase of Physical Assets	1,000		
041104 - A092	Computer Equipment	200,000	100,000	165,000
041104 - A096	Purchase of Plant & Machinery	33,380,000	10,315,000	8,600,000
041104 - A097	Purchase of Furniture & Fixture	50,000	25,000	120,000
041104 - A12	Civil Works	50,000	-	6,527,000
041104 - A124	Buildings and Structure	50,000		6,527,000
041104 - A13	Repairs and Maintenance	170,000	861,000	-
041104 - A130	Transport	120,000		
041104 - A137	Computer Equipment	50,000	861,000	
Total - Establishment of Tropical Cyclone Warning Centre (TCWC) Karachi	41,252,000	16,501,000	20,812,000	
(In Foreign Exchange)	-	-	(4,000,000)	
(Own Resources)	-	-	(4,000,000)	
(Foreign Aid)	-	-	-	
(In Local Currency)	(41,252,000)	(16,501,000)	(16,812,000)	

**KA0729 METEOROLOGICAL TRAINING FACILITIES FOR
NEIGHBOURING DEVELOPING COUNTRIES:**

041104 - A03	Operating Expenses	2,782,000	2,316,000	610,000
041104 - A032	Communications	10,000		
041104 - A037	Consultancy and Contractual Work	200,000		
041104 - A038	Travel & Transportation	840,000	578,000	211,000
041104 - A039	General	1,732,000	1,738,000	399,000
041104 - A09	Physical Assets	180,000	140,000	-
041104 - A092	Computer Equipment	80,000	80,000	
041104 - A096	Purchase of Plant & Machinery	50,000		

NO. 137._ FC22D12 DEVELOPMENT EXPENDITURE OF DEFENCE
DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI--Contd.					
041104 - A097	Purchase of Furniture & Fixture		50,000	60,000	
041104 - A13	Repairs and Maintenance		138,000	50,000	-
041104 - A130	Transport		50,000		
041104 - A131	Machinery and Equipment		38,000		
041104 - A137	Computer Equipment		50,000	50,000	
Total - Meteorological Training Facilities for Neighbouring Developing Countries			3,100,000	2,506,000	610,000

KA0762 CONSTRUCTION OF IMG HOSTEL AT MET. COMPLEX, UNIVERSITY ROAD, KARACHI:

041104 - A01	Employees Related Expenses		720,000	720,000	622,000
041104 - A011	Pay	15 15	300,000	300,000	260,000
041104 - A011-2	Pay of Other Staff	(15) (15)	(300,000)	(300,000)	(260,000)
041104 - A012	Allowances		420,000	420,000	362,000
041104 - A012-1	Regular Allowances		(390,000)	(420,000)	(362,000)
041104 - A012-2	Other Allowances (Excluding T. A)		(30,000)		
041104 - A03	Operating Expenses		200,000	200,000	200,000
041104 - A039	General		200,000	200,000	200,000
041104 - A09	Physical Assets		600,000	600,000	600,000
041104 - A096	Purchase of Plant & Machinery		100,000	100,000	100,000
041104 - A097	Purchase of Furniture & Fixture		500,000	500,000	500,000
041104 - A12	Civil Works		-	-	3,546,000
041104 - A124	Buildings and Structure				3,546,000
Total - Construction of IMG Hostel at Met. Complex, University Road, Karachi			1,520,000	1,520,000	4,968,000

NO. 137._ FC22D12 DEVELOPMENT EXPENDITURE OF DEFENCE
DIVISION

DEMANDS FOR GRANTS

2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
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ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI--Contd.

**KA0988 CONSTRUCTION OF NEW RESIDENTIAL QUARTERS
AT MET COLONY, UNIVERSITY ROAD, KARACHI :**

041104 - A12	Civil Works	-	-	658,000
041104 - A124	Buildings and Structure			658,000
Total - Construction of New Residential Quarters at Met Colony, University Road Karachi		-	-	658,000

**SKO146 CONSTRUCTION OF AEROMET OBSERVATORY AT
SUKKAR AIRPORT :**

041104 - A12	Civil Works	-	-	404,000
041104 - A124	Buildings and Structure			404,000
Total - Construction of Aeromet Observatory at Sukkar Airport		-	-	404,000
041104	Total - Meteorology	55,810,000	20,527,000	27,452,000
0411	Total - General Economic Affairs	55,810,000	20,527,000	27,452,000
041	Total - General Economic, Commercial and Labour Affairs	55,810,000	20,527,000	27,452,000

045 CONSTRUCTION AND TRANSPORT :

0455 AIR TRANSPORT :

045501 CIVIL AVIATION :

KA0879 DEVELOPMENT OF COMPOSITE PRESSURE VESSEL :

045501 - A03	Operating Expenses	-	9,780,000	-
045501 - A039	General		9,780,000	
045501 - A09	Physical Assets	-	-	6,931,000
045501 - A098	Purchase of Other Assets			6,931,000
Total - Development of Composite Pressure Vessel		-	9,780,000	6,931,000

NO. 137._ FC22D12 DEVELOPMENT EXPENDITURE OF DEFENCE
DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI--Contd.			
(In Foreign Exchange)	-	(2,240,000)	(6,931,000)
(Own Resources)	-	(2,240,000)	(6,931,000)
(Foreign Aid)	-	-	-
(In Local Currency)	-	(7,540,000)	-
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KA0880 DEVELOPMENT OF LARGE DIA ROCKET MOTOR			
<u>CASING USING MARAGING STEEL :</u>			
045501 - A03 Operating Expenses	-	42,800,000	-
045501 - A039 General		42,800,000	
045501 - A09 Physical Assets	-	-	28,150,000
045501 - A098 Purchase of Other Assets			28,150,000
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Total - Development of Large Dia Rocket Motor Casing using Maraging Steel	-	42,800,000	28,150,000
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(In Foreign Exchange)	-	(28,330,000)	-
(Own Resources)	-	(28,330,000)	-
(Foreign Aid)	-	-	-
(In Local Currency)	-	(14,470,000)	(28,150,000)
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KA0881 <u>UP-GRADATION OF QUALITY ASSURANCE</u>			
<u>& QUALITY CONTROL LABS. (QA&QCL) :</u>			
045501 - A03 Operating Expenses	-	24,000,000	-
045501 - A039 General		24,000,000	
045501 - A09 Physical Assets	-	-	26,339,000
045501 - A098 Purchase of Other Assets			26,339,000
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Total - Up-Gradation of Quality Assurance & Quality Control Labs, (QA&QCL)	-	24,000,000	26,339,000
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NO. 137._ FC22D12 DEVELOPMENT EXPENDITURE OF DEFENCE DIVISION	DEMANDS FOR GRANTS				
	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs

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

KA0882 KNOW HOW DEVELOPMENT AND CAPACITY**BUILDING IN SATELLITE ENGINEERING & TECHNOLOGY :**

045501 A01	Employee Related Expenses		-	-	16,394,000
045501 A011	Pay	- 32			5,733,000
045501 A011-1	Pay of Officers	- (21)			(4,012,000)
045501 A011-2	Pay of Other Staff	- (11)			(1,721,000)
045501 A012	Allowances				10,661,000
045501 A012-1	Regular Allowances				(10,661,000)
045501 - A03	Operating Expenses		-	80,513,000	20,257,000
045501 - A039	General			80,513,000	20,257,000
045501 - A09	Physical Assets		-	-	11,000,000
045501 - A098	Purchase of Other Assets				11,000,000
Total - Know How Development and Capacity Building in Satellite Engineering & Technology			-	80,513,000	47,651,000
	(In Foreign Exchange)		-	-	(31,257,000)
	(Own Resources)		-	-	(31,257,000)
	(Foreign Aid)		-	-	-
	(In Local Currency)		-	(80,513,000)	(16,394,000)

**KA0883 DEVELOPMENT OF SATELLITE ENVIRONMENTAL
VALIDATION & TESTING (EVT) FACILITY :**

045501 - A03	Operating Expenses		-	118,201,000	-
045501 - A039	General			118,201,000	
045501 - A09	Physical Assets		-	-	19,447,000
045501 - A098	Purchase of Other Assets				19,447,000
045501 - A12	Civil Works		-	-	14,425,000
045501 - A124	Buildings and Structure				14,425,000
Total - Development of satellite Environmental Validation & Testing (EVT) Facility			-	118,201,000	33,872,000

NO. 137._ FC22D12 DEVELOPMENT EXPENDITURE OF DEFENCE		DEMANDS FOR GRANTS		
DIVISION		2009-2010	2009-2010	2010-2011
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI--Contd.				
	(In Foreign Exchange)	-	(34,000,000)	(19,447,000)
	(Own Resources)	-	(34,000,000)	(19,447,000)
	(Foreign Aid)	-	-	-
	(In Local Currency)	-	(84,201,000)	(14,425,000)
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KA0884	<u>FOG AEROSOL CHARACTERIZATION SOURCE</u>			
	<u>APPORTIONMENT & IMPACT STUDY LAHORE:</u>			
045501 - A03	Operating Expenses	-	9,525,000	-
045501 - A039	General		9,525,000	
<hr/>				
Total -	Fog Aerosol Characterization Source			
	Apportionment & Impact Study Lahore	-	9,525,000	-
<hr/>				
KA0885	<u>DEVELOPMENT OF FLEXIBLE BEARING :</u>			
045501 - A03	Operating Expenses	-	26,600,000	-
045501 - A039	General		26,600,000	
045501 - A09	Physical Assets	-	-	25,846,000
045501 - A098	Purchase of Other Assets			25,846,000
<hr/>				
Total -	Development of Flexible Bearing	-	26,600,000	25,846,000
<hr/>				
KA0886	<u>UP-GRADATION OF PROPELLANT TESTING</u>			
	<u>FACILITY :</u>			
045501 - A03	Operating Expenses	-	19,715,000	-
045501 - A039	General		19,715,000	
045501 - A09	Physical Assets	-	-	2,766,000
045501 - A098	Purchase of Other Assets			2,766,000
<hr/>				
Total -	Up-Gradation of Propellant Testing			
	Facility	-	19,715,000	2,766,000
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NO. 137._ FC22D12 DEVELOPMENT EXPENDITURE OF DEFENCE DIVISION DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs

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

KA0887 HUMAN RESOURCES DEVELOPMENT (PHASE-II) FOR NATIONAL SATELLITE DEVELOPMENT PROGRAMME :

0455O1 - A03	Operating Expenses		-	90,210,000	41,822,000
0455O1 - A038	Travel & Transportation				41,822,000
0455O1 - A039	General			90,210,000	
Total - Human Resources Development (Phase -II) for National Satellite Development Programme			-	90,210,000	41,822,000
	(In Foreign Exchange)		-	(58,250,000)	(41,822,000)
	(Own Resources)		-	(58,250,000)	(41,822,000)
	(Foreign Aid)		-	-	-
	(In Local Currency)		-	(31,960,000)	-

KA0888 REMOTE SENSING DATA TRANSMISSION (RSDT) FACILITY :

0455O1 A01	Employee Related Expenses		-	-	18,872,000
0455O1 A011	Pay	- 41			10,136,000
0455O1 A011-1	Pay of Officers	- (22)			(6,634,000)
0455O1 A011-2	Pay of Other Staff	- (19)			(3,502,000)
0455O1 A012	Allowances				8,736,000
0455O1 A012-1	Regular Allowances				(8,736,000)
0455O1 - A03	Operating Expenses		-	60,107,000	-
0455O1 - A039	General			60,107,000	
0455O1 - A09	Physical Assets		-	-	32,596,000
0455O1 - A098	Purchase of Other Assets				32,596,000
Total - Remote Sensing Data Transmission (RSDT) Facility			-	60,107,000	51,468,000
	(In Foreign Exchange)		-	(39,200,000)	(32,054,000)
	(Own Resources)		-	(39,200,000)	(32,054,000)
	(Foreign Aid)		-	-	-
	(In Local Currency)		-	(20,907,000)	(19,414,000)

NO. 137._ FC22D12 DEVELOPMENT EXPENDITURE OF DEFENCE DEMANDS FOR GRANTS
DIVISION

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI--Contd.					
KA0889	<u>SATELLITE BUS DEVELOPMENT FACILITY</u>				
	<u>(PHASE-I) :</u>				
045501	A01	Employee Related Expenses	-	-	23,228,000
045501	A011	Pay	-	52	12,442,000
045501	A011-1	Pay of Officers	-	(30)	(8,678,000)
045501	A011-2	Pay of Other Staff	-	(22)	(3,764,000)
045501	A012	Allowances			10,786,000
045501	A012-1	Regular Allowances			(10,786,000)
045501 - A03	A03	Operating Expenses	-	158,581,000	18,456,000
045501 - A039	A039	General		158,581,000	18,456,000
045501 - A09	A09	Physical Assets	-	-	77,280,000
045501 - A098	A098	Purchase of Other Assets			77,280,000
045501 - A12	A12	Civil Works	-	-	51,596,000
045501 - A124	A124	Buildings and Structure			51,596,000
Total - Satellite Bus Development Facility					
		(Phase -I)	-	158,581,000	170,560,000
		(In Foreign Exchange)	-	-	(61,500,000)
		(Own Resources)	-	-	(61,500,000)
		(Foreign Aid)	-	-	-
		(In Local Currency)	-	(158,581,000)	(109,060,000)

KA0890 **ATTITUDE & ORBITAL CONTROL SYSTEM**
(AOCS) CENTRE :

045501	A01	Employee Related Expenses	-	-	23,190,000
045501	A011	Pay	-	32	12,557,000
045501	A011-1	Pay of Officers	-	(16)	(4,620,000)
045501	A011-2	Pay of Other Staff	-	(16)	(7,937,000)
045501	A012	Allowances			10,633,000
045501	A012-1	Regular Allowances			(10,633,000)
045501 - A03	A03	Operating Expenses	-	115,783,000	528,000
045501 - A039	A039	General		115,783,000	528,000
045501 - A09	A09	Physical Assets	-	-	47,341,000
045501 - A098	A098	Purchase of Other Assets			47,341,000

NO. 137._ FC22D12 DEVELOPMENT EXPENDITURE OF DEFENCE
DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI--Contd.					
0455O1 - A12	Civil Works		-	-	4,408,000
0455O1 - A124	Buildings and Structure				4,408,000
Total - Attitude & Orbital Control System (AOCS) Centre			-	115,783,000	75,467,000
	(In Foreign Exchange)		-	(56,286,000)	(47,341,000)
	(Own Resources)		-	(56,286,000)	(47,341,000)
	(Foreign Aid)		-	-	-
	(In Local Currency)		-	(59,497,000)	(28,126,000)
KA0891 PAKSAT - IR (PAKISTAN COMMUNICATION SATELLITE SYSTEM):					
0455O1 A01	Employee Related Expenses		-	-	96,598,000
0455O1 A011	Pay	- 121			12,297,000
0455O1 A011-1	Pay of Officers	- (53)			(10,520,000)
0455O1 A011-2	Pay of Other Staff	- (68)			(1,777,000)
0455O1 A012	Allowances				84,301,000
0455O1 A012-1	Regular Allowances				(84,301,000)
0455O1 - A03	Operating Expenses		-	8,411,510,000	124,847,000
0455O1 - A039	General			8,411,510,000	124,847,000
0455O1 - A09	Physical Assets		-	-	374,324,000
0455O1 - A098	Purchase of Other Assets				374,324,000
0455O1 - A12	Civil Works		-	-	204,231,000
0455O1 - A124	Buildings and Structure				204,231,000
Total - Paksat - IR (Pakistan Communication Satellite System)			-	8,411,510,000	800,000,000
	(In Foreign Exchange)		-	(1,471,460,000)	(464,213,000)
	(Own Resources)		-	(1,471,460,000)	(463,801,000)
	(Foreign Aid)		-	-	(412,000)
	(In Local Currency)		-	(6,940,050,000)	(335,787,000)

NO. 137._ FC22D12 DEVELOPMENT EXPENDITURE OF DEFENCE
DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI--Contd.					
KA0892 <u>DEVELOPMENT OF COMPACT ANTENNA TEST</u>					
<u>RANGE (CATR) :</u>					
045501	A01	Employee Related Expenses	-	-	2,242,000
045501	A011	Pay	-		1,267,000
045501	A011-1	Pay of Officers	-		(497,000)
045501	A011-2	Pay of Other Staff	-		(770,000)
045501	A012	Allowances			975,000
045501	A012-1	Regular Allowances			(975,000)
045501 - A03	A03	Operating Expenses	-	198,708,000	200,000
045501 - A039	A039	General		198,708,000	200,000
045501 - A09	A09	Physical Assets	-	-	195,233,000
045501 - A098	A098	Purchase of Other Assets			195,233,000
Total - Development of Compact Antenna Test Range (CATR)			-	198,708,000	197,675,000
		(In Foreign Exchange)	-	(168,978,000)	(195,233,000)
		(Own Resources)	-	(168,978,000)	(195,233,000)
		(Foreign Aid)	-	-	-
		(In Local Currency)	-	(29,730,000)	(2,442,000)

KA0893 DEVELOPMENT OF A SETELLITE ASSEMBLY
INTEGRATION & TEST (SAINT) FACILITY :

045501	A01	Employee Related Expenses	-	-	10,648,000
045501	A011	Pay	-		5,767,000
045501	A011-1	Pay of Officers	-		(2,987,000)
045501	A011-2	Pay of Other Staff	-		(2,780,000)
045501	A012	Allowances			4,881,000
045501	A012-1	Regular Allowances			(4,881,000)

NO. 137._ FC22D12 DEVELOPMENT EXPENDITURE OF DEFENCE
DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI--Contd.					
0455O1 - A03	Operating Expenses		-	131,369,000	663,000
0455O1 - A039	General			131,369,000	663,000
0455O1 - A09	Physical Assets		-	-	21,555,000
0455O1 - A098	Purchase of Other Assets				21,555,000
Total - Development of a Satellite Assembly Integration & Test (Saint) Facility			-	131,369,000	32,866,000
	(In Foreign Exchange)		-	(86,821,000)	(12,265,000)
	(Own Resources)		-	(86,821,000)	(12,265,000)
	(Foreign Aid)		-	-	-
	(In Local Currency)		-	(44,548,000)	(20,601,000)
KA0894 <u>ESTABLISHMENT OF SAINT SUPPORT WORKSHOP :</u>					
0455O1 A01	Employee Related Expenses		-	-	3,047,000
0455O1 A011	Pay	- 10			1,720,000
0455O1 A011-1	Pay of Officers	- (2)			(585,000)
0455O1 A011-2	Pay of Other Staff	- (8)			(1,135,000)
0455O1 A012	Allowances				1,327,000
0455O1 A012-1	Regular Allowances				(1,327,000)
0455O1 - A03	Operating Expenses		-	49,748,000	-
0455O1 - A039	General			49,748,000	
0455O1 - A09	Physical Assets		-	-	9,646,000
0455O1 - A098	Purchase of Other Assets				9,646,000
Total - Establishment of Saint Support Workshop			-	49,748,000	12,693,000

NO. 137._ FC22D12 DEVELOPMENT EXPENDITURE OF DEFENCE
DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI--Contd.			
KA0895 <u>DESIGN, DEVELOPMENT AND TESTING OF SPECIAL METALLIC JOINT :</u>			
045501 - A03 Operating Expenses	-	39,000,000	-
045501 - A039 General		39,000,000	
045501 - A09 Physical Assets	-	-	21,401,000
045501 - A098 Purchase of Other Assets			21,401,000
Total - Design, Development and Testing of Special Metallic Joint	-	39,000,000	21,401,000
(In Foreign Exchange)	-	-	(7,250,000)
(Own Resources)	-	-	(7,250,000)
(Foreign Aid)	-	-	-
(In Local Currency)	-	(39,000,000)	(14,151,000)
KA0896 <u>UP-GRADATION OF PRECISION MACHINE SHOP :</u>			
045501 - A03 Operating Expenses	-	51,480,000	-
045501 - A039 General		51,480,000	
045501 - A09 Physical Assets	-	-	54,605,000
045501 - A098 Purchase of Other Assets			54,605,000
Total - Up-Gradation of Precision Machine Shop	-	51,480,000	54,605,000
(In Foreign Exchange)	-	(35,000,000)	(35,200,000)
(Own Resources)	-	(35,000,000)	(35,200,000)
(Foreign Aid)	-	-	-
(In Local Currency)	-	(16,480,000)	(19,405,000)

NO. 137._ FC22D12 DEVELOPMENT EXPENDITURE OF DEFENCE
DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI--Contd.					
KA0897 <u>PAKSAT PROJECT (PHASE-I EXTENSION) :</u>					
045501 - A03	Operating Expenses		-	292,000,000	255,126,000
045501 - A035	Operating Leases				204,000,000
045501 - A039	General			292,000,000	51,126,000
045501 - A09	Physical Assets		-	-	91,500,000
045501 - A098	Purchase of Other Assets				91,500,000
	Total - Paksat Project (Phase-I Extension)		-	292,000,000	346,626,000
	(In Foreign Exchange)		-	(260,403,000)	(299,113,000)
	(Own Resources)		-	(260,403,000)	(299,113,000)
	(Foreign Aid)		-	-	-
	(In Local Currency)		-	(31,597,000)	(47,513,000)
KA0898 <u>DEVELOPMENT OF SATELLITE DYNAMICS</u>					
<u>SYSTEM TEST FACILITY :</u>					
045501 A01	Employee Related Expenses		-	-	9,878,000
045501 A011	Pay	- 26			5,425,000
045501 A011-1	Pay of Officers	- (10)			(2,954,000)
045501 A011-2	Pay of Other Staff	- (16)			(2,471,000)
045501 A012	Allowances				4,453,000
045501 A012-1	Regular Allowances				(4,453,000)
045501 - A03	Operating Expenses		-	49,509,000	1,320,000
045501 - A039	General			49,509,000	1,320,000
045501 - A09	Physical Assets		-	-	67,111,000
045501 - A098	Purchase of Other Assets				67,111,000
045501 - A12	Civil Works		-	-	5,000,000
045501 - A124	Buildings and Structure				5,000,000
	Total - Development of Satellite Dynamics		-	49,509,000	83,309,000
	System Test Facility		-	49,509,000	83,309,000

NO. 137._ FC22D12 DEVELOPMENT EXPENDITURE OF DEFENCE
DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI--Contd.					
(In Foreign Exchange)			-	(6,717,000)	(23,323,000)
(Own Resources)			-	(6,717,000)	(23,323,000)
(Foreign Aid)			-	-	-
(In Local Currency)			-	(42,792,000)	(59,986,000)
<hr/>					
KA0899	<u>DEVELOPMENT OF LOGISTIC SUPPORT</u>				
	<u>FACILITIES :</u>				
045501 - A03	Operating Expenses		-	167,283,000	19,000,000
045501 - A039	General			167,283,000	19,000,000
045501 - A12	Civil Works		-	-	117,621,000
045501 - A124	Buildings and Structure				117,621,000
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Total -	Development of Logistic Support				
	Facilities		-	167,283,000	136,621,000
<hr/>					
KA0900	<u>DEVELOPMENT OF VARIOUS LABORATORIES</u>				
	<u>FOR NATIONAL SATELLITE DEVELOPMENT PROGRAMME :</u>				
045501 A01	Employee Related Expenses		-	-	1,916,000
045501 A011	Pay	-	5		1,052,000
045501 A011-1	Pay of Officers	-	(2)		(585,000)
045501 A011-2	Pay of Other Staff	-	(3)		(467,000)
045501 A012	Allowances				864,000
045501 A012-1	Regular Allowances				(864,000)
045501 - A03	Operating Expenses		-	217,826,000	3,000,000
045501 - A039	General			217,826,000	3,000,000
045501 - A09	Physical Assets		-	-	85,943,000
045501 - A098	Purchase of Other Assets				85,943,000
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Total -	Development of Various Laboratories				
	for National Satellite Development				
	Programme			217,826,000	90,859,000
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NO. 137._ FC22D12 DEVELOPMENT EXPENDITURE OF DEFENCE
DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI--Concl'd.					
KA0901 <u>DEVELOPMENT OF CFIS TO FLY ON-BOARD</u>					
<u>COMMUNICATION SATELLITE (PAKSAT-IR) :</u>					
045501	A01	Employee Related Expenses	-	-	21,005,000
045501	A011	Pay	-		10,948,000
045501	A011-1	Pay of Officers	-		(9,453,000)
045501	A011-2	Pay of Other Staff	-		(1,495,000)
045501	A012	Allowances			10,057,000
045501	A012-1	Regular Allowances			(10,057,000)
045501 - A03	A03	Operating Expenses	-	267,262,000	39,080,000
045501 - A039	A039	General		267,262,000	39,080,000
045501 - A09	A09	Physical Assets	-	-	37,500,000
045501 - A098	A098	Purchase of Other Assets			37,500,000
Total - Development of CFIS to Fly On-Board					
Communication Satellite (Paksat-IR)			-	267,262,000	97,585,000
(In Foreign Exchange)			-	(144,301,000)	(72,159,000)
(Own Resources)			-	(144,301,000)	(72,159,000)
(Foreign Aid)			-	-	-
(In Local Currency)			-	(122,961,000)	(25,426,000)
045501	Total - Civil Aviation		-	10,631,510,000	2,385,112,000
0455	Total - Air Transport		-	10,631,510,000	2,385,112,000
045	Total - Communication and Transport		-	10,631,510,000	2,385,112,000
04	Total - Economic Affairs		55,810,000	10,652,037,000	2,412,564,000
Total - Accountant General Pakistan					
Revenues, Sub-Office, Karachi			121,010,000	10,657,637,000	2,447,764,000
(In Foreign Exchange)			-	(2,391,986,000)	(1,353,108,000)
(Own Resources)			-	(2,391,986,000)	(1,352,696,000)
(Foreign Aid)			-	-	(412,000)
(In Local Currency)			(121,010,000)	(8,265,651,000)	(1,094,656,000)

NO. 137._ FC22D12 DEVELOPMENT EXPENDITURE OF DEFENCE		DEMANDS FOR GRANTS		
DIVISION		2009-2010	2009-2010	2010-2011
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA				
01	GENERAL PUBLIC SERVICE :			
017	R & D GENERAL PUBLIC SERVICES :			
0171	R & D GENERAL PUBLIC SERVICES :			
017104	SURVEY OF PAKISTAN :			
QA0499	<u>CONSTRUCTION OF DINING HALL WITH KITCHEN SURVEY OF PAKISTAN, QUETTA :</u>			
017104 - A12	Civil Works	-	-	428,000
017104 - A124	Buildings and Structure			428,000
	Total - Construction of Dining Hall with Kitchen Survey of Pakistan, Quetta	-	-	428,000
QA0500	<u>CONSTRUCTION OF MULTI STORIES FLATS FOR DWC SURVEY OF PAKISTAN, QUETTA :</u>			
017104 - A12	Civil Works	-	-	12,347,000
017104 - A124	Buildings and Structure			12,347,000
	Total - Construction of Multi Stories Flats for DWC Survey of Pakistan, Quetta	-	-	12,347,000
017104	Total - Survey of Pakistan	-	-	12,775,000
0171	Total - R & D General Public Services	-	-	12,775,000
017	Total - R & D General Public Services	-	-	12,775,000
01	Total - General Public Service			12,775,000

NO. 137._ FC22D12 DEVELOPMENT EXPENDITURE OF DEFENCE DIVISION DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA---Contd.			
04 ECONOMIC AFFAIRS :			
041 GENERAL ECONOMIC, COMMERCIAL AND LABOUR AFFAIRS :			
0411 GENERAL ECONOMIC AFFAIRS :			
041104 METEOROLOGY :			
QA0481 <u>INSTALLATION OF TUBE WELL AT S.R.R.C, SHIEKH MANDA, QUETTA :</u>			
041104 - A12 Civil Works	-	-	2,343,000
041104 - A124 Buildings and Structure			2,343,000
Total - Installation of Tube Well at S.R.R.C, Shiekh Manda, Quetta	-	-	2,343,000
QA0482 <u>CONSTRUCTION OF NEW RESIDENTIAL ACCOMMODATION AT VARIOUS OFFICES AT QUETTA :</u>			
041104 - A12 Civil Works	-	-	4,116,000
041104 - A124 Buildings and Structure			4,116,000
Total - Construction of New Residential Accommodation at Various Offices at Quetta	-	-	4,116,000
QA0483 <u>UP-GRADATION & STRENGTHENING OF SEISMOLOGICAL NETWORK OF PMD (PHASE-I) (BASIC COMPONENT OF TSUNAMI EARLY WARNING SYSTEM) :</u>			
041104 - A12 Civil Works	-	-	700,000
041104 - A124 Buildings and Structure			700,000
Total - Up-Gradation & Strengthening of Seismological Network of PMD (Phase-I) (Basic Component of Tsunami Early Warning System)	-	-	700,000

NO. 137._ FC22D12 DEVELOPMENT EXPENDITURE OF DEFENCE
DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs

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

ZB0016 CONSTRUCTION OF NEW RESIDENTIAL
QUARTERS AT PBO ZHOB :

041104 - A12	Civil Works		-	-	143,000
041104 - A124	Buildings and Structure				143,000
Total - Construction of New Residential Quarters at PBO Zhob			-	-	143,000
041104	Total - Meteorology		-	-	7,302,000
0411	Total - General Economic Affairs		-	-	7,302,000
041	Total - General Economic, Commercial and Labour Affairs		-	-	7,302,000
04	Total - Economic Affairs		-	-	7,302,000
Total - Accountant General Pakistan Revenues, Sub-Office, Quetta			-	-	20,077,000

WORKS AUDIT

- 01 GENERAL PUBLIC SERVICE :
014 TRANSFERS :
0141 TRANSFERS (INTER-GOVERNMENTAL) :
014110 OTHERS (HEADQUARTER CIVIL AVIATION AUTHORITY) :

HQ3331 CONSTRUCTION OF NEW GWADAR
INTERNATIONAL AIRPORT :

014110 - A01	Employees Related Expenses			8,500,000	-	10,500,000
014110 - A011	Pay	27	27	6,500,000		8,500,000
014110 - A011-1	Pay of Officers	(10)	(10)	(3,000,000)		(6,000,000)
014110 - A011-2	Pay of Other Staff	(17)	(17)	(3,500,000)		(2,500,000)
014110 - A012	Allowances			2,000,000		2,000,000
014110 - A012-1	Regular Allowances			(2,000,000)		(2,000,000)

NO. 137._ FC22D12 DEVELOPMENT EXPENDITURE OF DEFENCE
DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
WORKS AUDIT --Contd.			
014110 - A03 Operating Expenses	55,000,000	-	53,000,000
014110 - A038 Travel & Transportation	4,000,000		2,000,000
014110 - A039 General	51,000,000		51,000,000
014110 - A09 Physical Assets	14,000,000	-	14,000,000
014110 - A095 Purchase of Transport	6,000,000		6,000,000
014110 - A096 Purchase of Plant & Machinery	7,000,000		7,000,000
014110 - A097 Purchase of Furniture & Fixture	1,000,000		1,000,000
014110 - A12 Civil Works	669,500,000	-	830,698,000
014110 - A124 Buildings and Structure	669,500,000		830,698,000
014110 - A13 Repairs and Maintenance	3,000,000	-	3,000,000
014110 - A131 Machinery and Equipment	2,000,000		2,000,000
014110 - A133 Buildings and Structure	1,000,000		1,000,000
Total - Construction of New Gwadar International Airport	750,000,000	-	911,198,000
(In Foreign Exchange)	-	-	(246,933,000)
(Own Resources)	-	-	-
(Foreign Aid)	-	-	(246,933,000)
(In Local Currency)	(750,000,000)	-	(664,265,000)

HQ3408 SIALKOT INTERNATIONAL AIRPORT (PVT)
LTD. CONSTRUCTION OF BUILDING:

014110 - A12 Civil Works	250,000,000	250,000,000	-
014110 - A124 Buildings and Structure	250,000,000	250,000,000	
Total- Sialkot International Airport (Pvt) Ltd. Construction of Building	250,000,000	250,000,000	-

NO. 137._ FC22D12 DEVELOPMENT EXPENDITURE OF DEFENCE
DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
WORKS AUDIT --Concl.			
014110 Total - Others (Headquarter Civil Aviation Authority)	1,000,000,000	250,000,000	911,198,000
0141 Total - Transfers (inter-governmental)	1,000,000,000	250,000,000	911,198,000
014 Total - Transfers	1,000,000,000	250,000,000	911,198,000
01 Total - General Public Service	1,000,000,000	250,000,000	911,198,000
Total- Works Audit	1,000,000,000	250,000,000	911,198,000
(In Foreign Exchange)	-	-	(246,933,000)
(Own Resources)	-	-	-
(Foreign Aid)	-	-	(246,933,000)
(In Local Currency)	(1,000,000,000)	(250,000,000)	(664,265,000)

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, GILGIT

04	ECONOMIC AFFAIRS :			
041	GENERAL ECONOMIC, COMMERCIAL AND LABOUR AFFAIRS :			
0411	GENERAL ECONOMIC AFFAIRS :			
041104	METEOROLOGY :			
GL0769	<u>RENOVATION OF MET OFFICE AND RESIDENTIAL QUARTERS INCLUDING REPLACING OF DAMAGED ROOF SLABS OF OFFICE BUILDING AT MET OBSERVATORY : GILGIT :</u>			
041104 - A12	Civil Works	-	-	3,292,000
041104 - A124	Buildings and Structure			3,292,000
Total -	Renovation of Met Office and Residential Quarters Including Replacing of Damaged Roof Slabs of Office Building at Met Observatory Gilgit	-	-	3,292,000

NO. 137._ FC22D12 DEVELOPMENT EXPENDITURE OF DEFENCE		DEMANDS FOR GRANTS		
DIVISION		2009-2010	2009-2010	2010-2011
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, GILGIT---Concl.				
041104	Total - Meteorology	-	-	3,292,000
0411	Total - General Economic Affairs	-	-	3,292,000
041	Total - General Economic, Commercial and Labour Affairs	-	-	3,292,000
04	Total - Economic Affairs	-	-	3,292,000
Total - Accountant General Pakistan Revenues, Sub-Office, Gilgit		-	-	3,292,000
TOTAL - DEMAND		7,446,836,000	11,089,173,000	3,854,922,000
(In Foreign Exchange)		(3,892,258,000)	(2,401,986,000)	(1,637,918,000)
(Own Resources)		(3,222,258,000)	(2,401,986,000)	(1,380,696,000)
(Foreign Aid)		(670,000,000)	-	(257,222,000)
(In Local Currency)		(3,554,578,000)	(8,687,187,000)	(2,217,004,000)

NO. 137._ FC22D12 DEVELOPMENT EXPENDITURE OF DEFENCE
DIVISION

DEMANDS FOR GRANTS

2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
Rs	Rs	Rs

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

ACCOUNTANT GENERAL PAKISTAN REVENUES

04 ECONOMIC AFFAIRS:

041 GENERAL ECONOMIC, COMMERCIAL & LABOUR AFFAIRS:

0411 GENERAL LABOUR AFFAIRS:

041104 METEOROLOGY:

90002	RECOVERY SMRFC JAPAN AID	-10,000,000	-	-
90001	RECOVERY PAK CHINA SEISMIC NETWORK IN PAKISTAN	-160,000,000	-	-
Total-Accountant General Pakistan Revenues		-170,000,000	-	-
Total-Recoveries		-170,000,000	-	-

**NO. 138._DEVELOPMENT EXPENDITURE OF FEDERAL
GOVERNMENT EDUCATIONAL INSTITUTIONS IN
CANTONMENTS AND GARRISONS**

DEMANDS FOR GRANTS

**DEMAND NO. 138
(FC22D46)
DEVELOPMENT EXPENDITURE OF
FEDERAL GOVERNMENT EDUCATIONAL INSTITUTIONS
IN CANTONMENTS AND GARRISONS**

I. Estimates of the Amount required in the year ending 30th June, 2011 for **DEVELOPMENT EXPENDITURE OF FEDERAL GOVERNMENT EDUCATIONAL INSTITUTIONS IN CANTONMENTS AND GARRISONS.**

Voted Rs. 32,208,000

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

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION :			
092			8,231,000
093	8,666,000		15,364,000
097			
Education Affairs and Services not Elsewhere Classified	6,240,000	6,240,000	8,613,000
Total	14,906,000	6,240,000	32,208,000
OBJECT CLASSIFICATION :			
A03	406,000	-	406,000
A06	6,240,000	6,240,000	8,613,000
A09	8,260,000	-	6,727,000
A12	-	-	16,462,000
Total	14,906,000	6,240,000	32,208,000

NO. 138_ FC22D46 DEVELOPMENT EXPENDITURE OF FEDERAL
GOVERNMENT EDUCATIONAL INSTITUTIONS IN
CANTONMENTS AND GARRISONS

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
09	EDUCATION AFFAIRS AND SERVICES :		
097	EDUCATION AFFAIRS AND SERVICES NOT ELSEWHERE CLASSIFIED :		
0971	EDUCATION AFFAIRS AND SERVICES NOT ELSEWHERE CLASSIFIED :		
097120	OTHERS :		
ID0224	<u>AWARD OF MERIT SCHOLARSHIPS TO THE STUDENTS OF FGEIS IN CANTTS /GARRISONS:</u>		
097120 - A06	6,240,000	6,240,000	8,613,000
097120 - A061	6,240,000	6,240,000	8,613,000
Total - Award of Merit Scholarships to the Students of FGEIs in Cantts/Garrisons	6,240,000	6,240,000	8,613,000
097120 Total - Others	6,240,000	6,240,000	8,613,000
0971 Total - Education Affairs and Services not Elsewhere Classified	6,240,000	6,240,000	8,613,000
097 Total - Education Affairs and Services not Elsewhere Classified	6,240,000	6,240,000	8,613,000
09 Total - Education Affairs and Services	6,240,000	6,240,000	8,613,000
Total - Accountant General Pakistan Revenues	6,240,000	6,240,000	8,613,000

NO. 138_ FC22D46 DEVELOPMENT EXPENDITURE OF FEDERAL
GOVERNMENT EDUCATIONAL INSTITUTIONS IN
CANTONMENTS AND GARRISONS

DEMANDS FOR GRANTS

2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE

09 EDUCATION AFFAIRS AND SERVICES :
092 SECONDARY EDUCATION AFFAIRS AND SERVICES :
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES :
092101 SECONDARY EDUCATION :

**MN0237 DEVELOPMENT / EXPANSION OF 6 (5 SECONDARY
& I PRIMARY) FGEIS AT MULTAN :**

092101 - A12	Civil Works	-	-	8,231,000
092101 - A124	Buildings and Structure			8,231,000
Total - Development/Expansion of 6 (5 Secondary & I Primary) FGEIS at Multan				8,231,000
092101	Total - Secondary Education	-	-	8,231,000
0921	Total - Secondary Education Affairs and Services	-	-	8,231,000
092	Total - Secondary Education Affairs and Services	-	-	8,231,000

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

**MN0236 PROVISION OF EDUCATION FACILITIES - 2 FG DEGREE
COLLEGES (BOYS & GIRLS) MULTAN :**

093101 - A12	Civil Works	-	-	8,231,000
093101 - A124	Buildings and Structure			8,231,000
Total - Provision of Education Facilities - 2 FG Degree Colleges (Boys & Girls) Multan				8,231,000

NO. 138_ FC22D46 DEVELOPMENT EXPENDITURE OF FEDERAL GOVERNMENT EDUCATIONAL INSTITUTIONS IN CANTONMENTS AND GARRISONS

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE----Concl.			
093101 Total -General Universities/ Colleges/Institutes	-	-	8,231,000
0931 Total-Tertiary Education Affairs and Services	-	-	8,231,000
093 Total-Tertiary Education Affairs and Services	-	-	8,231,000
09 Total - Education Affairs and Services	-	-	16,462,000
Total - Accountant General Pakistan Revenues Sub-Office, Lahore	-	-	16,462,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR

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

NR0021 ESTABLISHMENT OF F.G. DEGREE
COLLEGE AT NOWSHERA CANTT
(PRESIDENT'S DIRECTIVE) :

093101 - A03 Operating Expenses	406,000	-	406,000
093101 - A039 General	406,000		406,000
093101 - A09 Physical Assets	8,260,000	-	6,727,000
093101 - A092 Computer Equipment	1,500,000		1,500,000
093101 - A095 Purchase of Transport	3,500,000		3,500,000
093101 - A096 Purchase of Plant & Machinery	2,000,000		467,000
093101 - A097 Purchase of Furniture & Fixture	1,260,000		1,260,000
Total - Establishment of F.G. Degree College at Nowshera Cantt (President's Directive)	8,666,000	-	7,133,000

NO. 138_ FC22D46 DEVELOPMENT EXPENDITURE OF FEDERAL
GOVERNMENT EDUCATIONAL INSTITUTIONS IN
CANTONMENTS AND GARRISONS

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR---Concl.			
093101 Total -General Universities/ Colleges/Institutes	8,666,000	-	7,133,000
0931 Total-Tertiary Education Affairs and Services	8,666,000	-	7,133,000
093 Total-Tertiary Education Affairs and Services	8,666,000	-	7,133,000
09 Total - Education Affairs and Services	8,666,000	-	7,133,000
Total - Accountant General Pakistan Revenues, Sub-Office, Peshawar	8,666,000	-	7,133,000
TOTAL - DEMAND	14,906,000	6,240,000	32,208,000

SECTION VI

MINISTRY OF DEFENCE PRODUCTION

2010-2011
Budget
Estimate

(Rupees in Thousands)

Demands Presented on behalf of the Ministry of Defence
Production.

Development Expenditure on Revenue Account.

139. Development Expenditure of
Defence Production Division

1,229,725

Total :

1,229,725

**NO. 139_ DEVELOPMENT EXPENDITURE OF DEFENCE PRODUCTION
DIVISION**

DEMANDS FOR GRANTS

**DEMAND NO. 139
(FC22D56)
DEVELOPMENT EXPENDITURE OF DEFENCE PRODUCTION DIVISION**

I. Estimates of the Amount required in the year ending 30th June, 2011 for **DEVELOPMENT EXPENDITURE OF DEFENCE PRODUCTION DIVISION.**

Voted Rs. 1,229,725,000

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

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION :				
025	Defence Administration	1,677,000,000	1,032,000,000	1,229,725,000
Total		1,677,000,000	1,032,000,000	1,229,725,000
OBJECT CLASSIFICATION :				
A09	Physical Assets	1,660,000,000	1,015,000,000	1,215,732,000
A12	Civil Works	17,000,000	17,000,000	13,993,000
Total		1,677,000,000	1,032,000,000	1,229,725,000
	(In Foreign Exchange)	(681,000,000)	-	-
	(Own Resources)	(681,000,000)	-	-
	(Foreign Aid)	-	-	-
	(In Local Currency)	(996,000,000)	(1,032,000,000)	(1,229,725,000)

NO. 139_FC22D56 DEVELOPMENT EXPENDITURE OF
DEFENCE PRODUCTION DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate	
	Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES				
02	DEFENCE AFFAIRS & SERVICES :			
025	DEFENCE ADMINISTRATION :			
0251	DEFENCE ADMINISTRATION :			
025101	SECRETARIAT (MINISTRY OF DEFENCE) :			
ID3419	<u>CONSTRUCTION OF 2XA TYPE HOUSES FOR GENERAL OFFICERS :</u>			
025101 - A12	Civil Works	9,000,000	9,000,000	6,585,000
025101 - A124	Buildings and Structure	9,000,000	9,000,000	6,585,000
Total - Construction of 2XA Type Houses for General Officers		9,000,000	9,000,000	6,585,000
ID3420	<u>CONSTRUCTION OF HOUSES FOR SECRETARY (A - 1 TYPE) :</u>			
025101 - A12	Civil Works	8,000,000	8,000,000	7,408,000
025101 - A124	Buildings and Structure	8,000,000	8,000,000	7,408,000
Total - Construction of Houses for Secretary (A - 1 Type)		8,000,000	8,000,000	7,408,000
ID4207	<u>INSTALLATION OF SHIP LIFT & TRANSFER SYSTEM AND ASSOCIATED MACHINERY AND EQUIPMENT TO PROVIDE DOCKING AND REPAIR FACILITIES TO SURFACE SHIPS, SUBMARINES AND COMMERCIAL VESSELS OF UPTO 4.000 TONNAGE:</u>			
025101 - A09	Physical Assets	1,400,000,000	-	-
025101 - A096	Purchase of Plant & Machinery	1,400,000,000		

NO. 139_FC22D56 DEVELOPMENT EXPENDITURE OF DEFENCE PRODUCTION DIVISION

DEMANDS FOR GRANTS

2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES---Contd.

Total - Installation of Ship Lift & Transfer System and Associated Machinery and Equipment to Provide Docking and Repair Facilities to Surface Ships, Submarines and Commercial Vessels of upto 4,000 Tonnage	1,400,000,000	-	-
(In Foreign Exchange)	(681,000,000)	-	-
(Own Resources)	(681,000,000)	-	-
(Foreign Aid)	..	-	-
(In Local Currency)	(719,000,000)	-	-
ID4508 <u>ESTT. OF PROJECT MANAGEMENT CELL FOR DEVELOPMENT OF SHIP BUILDING INDUSTRY IN PAKISTAN, GWADAR AND PORT QASIM AREA :</u>			
025101 - A09 Physical Assets	150,000,000	-	-
025101 - A096 Purchase of Plant & Machinery	150,000,000		
Total - Estt. Of Project Management Cell for Development of Ship Building Industry in Pakistan, Gwadar and Port Qasim Area	150,000,000	-	-
ID4509 <u>CIVIL WORKS FOR UPGRADATION OF KS & EW FOR CONSTRUCTION OF SURFACE SHIPS :</u>			
025101 - A09 Physical Assets	110,000,000	-	-
025101 - A096 Purchase of Plant & Machinery	110,000,000		
Total - Civil Works for Upgradation of KS & EW for Construction of Surface Ships	110,000,000	-	-

NO. 139_FC22D56 DEVELOPMENT EXPENDITURE OF
DEFENCE PRODUCTION DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES---Concl.			
025101 Total - Secretariat (Ministry of Defence)	1,677,000,000	17,000,000	13,993,000
0251 Total - Defence Administration	1,677,000,000	17,000,000	13,993,000
025 Total - Defence Administration	1,677,000,000	17,000,000	13,993,000
02 Total - Defence Affairs & Services	1,677,000,000	17,000,000	13,993,000
Total - Accountant General Pakistan Revenues	1,677,000,000	17,000,000	13,993,000
(In Foreign Exchange)	(681,000,000)	-	-
(Own Resources)	(681,000,000)	-	-
(Foreign Aid)	-	-	-
(In Local Currency)	(996,000,000)	(17,000,000)	(13,993,000)

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI

02 DEFENCE AFFAIRS & SERVICES :
025 DEFENCE ADMINISTRATION :
0251 DEFENCE ADMINISTRATION :
025101 SECRETARIAT (MINISTRY OF DEFENCE) :

**KA0913 CIVIL WORKS OF UPGRADATION OF KARACHI
SHIPYARD AND ENGINEERING WORKS FOR
CONSTRUCTION OF SURFACE SHIPS :**

025101 - A09 Physical Assets		110,000,000	75,726,000
025101 - A096 Purchase of Plant & Machinery		110,000,000	75,726,000
Total - Civil Works of Upgradation of Karachi Shipyards and Engineering Works for Construction of Surface Ships		110,000,000	75,726,000

NO. 139_FC22D56 DEVELOPMENT EXPENDITURE OF DEFENCE PRODUCTION DIVISION DEMANDS FOR GRANTS

	2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI--Concl'd.			
KA0915 <u>INSTALLATION OF SHIP LIFT AND TRANSFER SYSTEM AND ASSOCIATED MACHINERY AND EQUIPMENT TO PROVIDE DOCKING & REPAIR FACILITIES TO SURFACE SHIPS SUBMARIES AND COMMERCIAL VESSELS OF UPTO 4000 TONNAGE :</u>			
025101 - A09	Physical Assets	905,000,000	1,140,006,000
025101 - A096	Purchase of Plant & Machinery	905,000,000	1,140,006,000
Total - Installation of Ship Lift and Transfer System and Associated Machinery and Equipment to Provide Docking & Repair Facilities to Surface Ships Submaries and Commercial Vessels of upto 4000 Tonnage		905,000,000	1,140,006,000
025101	Total - Secretariat (Ministry of Defence)	1,015,000,000	1,215,732,000
0251	Total - Defence Administration	1,015,000,000	1,215,732,000
025	Total - Defence Administration	1,015,000,000	1,215,732,000
02	Total - Defence Affairs & Services	1,015,000,000	1,215,732,000
Total - Accountant General Pakistan Revenues, Sub-Office, Karachi		1,015,000,000	1,215,732,000
TOTAL - DEMAND		1,677,000,000	1,032,000,000
	(In Foreign Exchange)	(681,000,000)	
	(Own Resources)	(681,000,000)	
	(Foreign Aid)	..	..
	(In Local Currency)	(996,000,000)	(1,229,725,000)

SECTION VII

MINISTRY OF ECONOMIC AFFAIRS AND STATISTICS

2010-2011
Budget
Estimate

(Rupees in Thousands)

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

Development Expenditure on Revenue Account.

140.	Development Expenditure of Economic Affairs Division	105,500
141.	Development Expenditure of Statistics Division	63,379
	Total :	168,879

**NO. 140 DEVELOPMENT EXPENDITURE OF
ECONOMIC AFFAIRS DIVISION**

DEMANDS FOR GRANTS

**DEMAND NO. 140
(FC22D15)
DEVELOPMENT EXPENDITURE OF ECONOMIC AFFAIRS DIVISION**

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, for **DEVELOPMENT EXPENDITURE OF ECONOMIC AFFAIRS DIVISION.**

Voted Rs. 105,500,000

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

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION			
014 Transfers	90,500,000	13,500,000	90,500,000
041 General Economic, Commercial and Labour Affairs	15,800,000	12,000,000	15,000,000
Total	106,300,000	25,500,000	105,500,000
OBJECT CLASSIFICATION			
A01 Employee Related Expenses	11,088,000	8,443,000	11,831,000
A011 Pay	11,088,000	8,443,000	11,479,000
A011-1 Pay of Officers	(8,340,000)	(5,430,000)	(8,087,000)
A011-2 Pay of Other Staff	(2,748,000)	(3,013,000)	(3,392,000)
A012 Allowances			352,000
A012-2 Other Allowances (Excluding T. A)			(352,000)
A03 Operating Expenses	2,675,000	2,291,000	2,699,000
A05 Grants Subsidies and Write off Loans	90,500,000	13,500,000	90,500,000
A09 Physical Assets	1,512,000	1,134,000	220,000
A13 Repairs and Maintenance	525,000	132,000	250,000
Total	106,300,000	25,500,000	105,500,000
The above estimates do not include Recoveries shown below which are adjusted in the accounts in reduction of Expenditure.			
01 General Public Service	-90,500,000	-13,500,000	-90,500,000
Total - Recoveries	-90,500,000	-13,500,000	-90,500,000

**NO. 140 FC22D15 DEVELOPMENT EXPENDITURE OF
ECONOMIC AFFAIRS DIVISION**

DEMANDS FOR GRANTS

III. - DETAILS are as follows:-

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
01 GENERAL PUBLIC SERVICE :			
014 TRANSFERS :			
0141 TRANSFERS (INTER-GOVERNMENTAL) :			
014101 TO PROVINCES :			
GRANTS-IN-AID TO PROVINCIAL GOVERNMENT :			
JAPANESE GRANTS :			
014101 - A05 Grants Subsidies and Write off Loans	90,500,000	13,500,000	90,500,000
014101 - A052 Grants-Domestic	90,500,000	13,500,000	90,500,000
ID1838 Japanese Grants Punjab	45,000,000	9,000,000	45,000,000
ID1839 Japanese Grants Sindh	22,500,000	4,500,000	22,500,000
ID1850 Japanese Grants Khyber Pakhtunkhwa	11,500,000		11,500,000
ID1837 Japanese Grants Balochistan	11,500,000		11,500,000
Total - Japanese Grants	90,500,000	13,500,000	90,500,000
014101 Total-To Provinces	90,500,000	13,500,000	90,500,000
0141 Total-Transfers (Inter-Governmental)	90,500,000	13,500,000	90,500,000
014 Total-Transfers	90,500,000	13,500,000	90,500,000
01 Total-General Public Service	90,500,000	13,500,000	90,500,000

NO. 140 FC22D15 DEVELOPMENT EXPENDITURE OF
ECONOMIC AFFAIRS DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES---Contd.					
04	ECONOMIC AFFAIRS :				
041	GENERAL ECONOMIC, COMMERCIAL AND				
	LABOUR AFFAIRS :				
0411	GENERAL ECONOMIC AFFAIRS :				
041101	ADMINISTRATION OF ECONOMIC AFFAIRS :				
ID4323	<u>INSTITUTIONAL STRENGTHENING AND</u>				
	<u>EFFICIENCY ENHANCEMENT OF ECONOMIC</u>				
	<u>AFFAIRS DIVISION :</u>				
041101 - A01	Employee Related Expenses		11,088,000	8,443,000	11,831,000
041101 - A011	Pay	29 32	11,088,000	8,443,000	11,479,000
041101 - A011-1	Pay of Officers	(10) (10)	(8,340,000)	(5,430,000)	(8,087,000)
041101 - A011-2	Pay of Other Staff	(19) (22)	(2,748,000)	(3,013,000)	(3,392,000)
041101 - A012	Allowances				352,000
041101 - A012-2	Other Allowances (Excluding T. A)				(352,000)
041101 - A03	Operating Expenses		2,675,000	2,291,000	2,699,000
041101 - A032	Communications		350,000	133,000	200,000
041101 - A033	Utilities		350,000	93,000	300,000
041101 - A034	Occupancy Costs		1,000,000	1,049,000	1,049,000
041101 - A038	Travel & Transportation		300,000	620,000	850,000
041101 - A039	General		675,000	396,000	300,000
041101 - A09	Physical Assets		1,512,000	1,134,000	220,000
041101 - A092	Computer Equipment		342,000	189,000	100,000
041101 - A095	Purchase of Transport		950,000	865,000	
041101 - A097	Purchase of Furniture & Fixture		220,000	80,000	120,000
041101 - A13	Repairs and Maintenance		525,000	132,000	250,000
041101 - A130	Transport		425,000	92,000	150,000
041101 - A131	Machinery and Equipment		100,000	40,000	100,000
Total -	Institutional Strengthening and				
	Efficiency Enhancement of Economic				
	Affairs Division		15,800,000	12,000,000	15,000,000
041101	Total-Administration of Economic Affairs		15,800,000	12,000,000	15,000,000
0411	Total-General Economic Affairs		15,800,000	12,000,000	15,000,000

NO. 140 FC22D15 DEVELOPMENT EXPENDITURE OF
ECONOMIC AFFAIRS DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES---Concl.			
041 Total-General Economic, Commercial and Labour Affairs	15,800,000	12,000,000	15,000,000
04 Total-Economic Affairs	15,800,000	12,000,000	15,000,000
Total - Accountant General Pakistan Revenues	106,300,000	25,500,000	105,500,000
TOTAL-DEMAND	106,300,000	25,500,000	105,500,000

Detail of recoveries adjusted in the accounts in reduction of Expenditure.

ACCOUNTANT GENERAL PAKISTAN REVENUES

01 GENERAL PUBLIC SERVICE :
014 TRANSFERS :
0141 TRANSFERS (INTER-GOVERNMENTAL) :
014101 TO PROVINCES :

GRANTS-IN-AID TO PROVINCIAL GOVERNMENT :

JAPANESE GRANTS :

90001 Japanese Grants Punjab	-45,000,000	-9,000,000	-45,000,000
90002 Japanese Grants Sindh	-22,500,000	-4,500,000	-22,500,000
90003 Japanese Grants Khyber Pakhtunkhwa	-11,500,000		-11,500,000
90004 Japanese Grants Balochistan	-11,500,000		-11,500,000
Total - Accountant General Pakistan Revenues	-90,500,000	-13,500,000	-90,500,000
Total - Recoveries	-90,500,000	-13,500,000	-90,500,000

**NO. 141 DEVELOPMENT EXPENDITURE OF
STATISTICS DIVISION**

DEMANDS FOR GRANTS

**DEMAND NO. 141
(FC22D29)
DEVELOPMENT EXPENDITURE OF STATISTICS DIVISION**

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and other Expenses of **DEVELOPMENT EXPENDITURE OF STATISTICS DIVISION.**

Voted Rs. 63,379,000

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

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
015	General Services	130,000,000	48,500,000	63,379,000
	Total	130,000,000	48,500,000	63,379,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	93,297,000	44,507,000	43,267,000
A011	Pay	51,781,000	22,486,000	22,015,000
A011-1	Pay of Officers	(10,300,000)	(3,700,000)	(3,919,000)
A011-2	Pay of Other Staff	(41,481,000)	(18,786,000)	(18,096,000)
A012	Allowances	41,516,000	22,021,000	21,252,000
A012-1	Regular Allowances	(37,962,000)	(22,006,000)	(20,152,000)
A012-2	Other Allowances (Excluding T.A.)	(3,554,000)	(15,000)	(1,100,000)
A03	Operating Expenses	33,577,000	3,409,000	18,206,000
A06	Transfers	195,000		10,000
A09	Physical Assets	175,000	30,000	60,000
A13	Repairs and Maintenance	2,756,000	554,000	1,836,000
	Total	130,000,000	48,500,000	63,379,000

NO. 141_ FC22D29 DEVELOPMENT EXPENDITURE
OF STATISTICS DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows:-

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
01	GENERAL PUBLIC SERVICE :				
015	GENERAL SERVICES :				
0153	STATISTICS :				
015301	STATISTICS :				
ID1877	<u>PSLM SURVEY RO MUZAFFARABAD :</u>				
015301 - A01	Employees Related Expenses		421,000	580,000	657,000
015301 - A011	Pay	6 6	220,000	282,000	300,000
015301 - A011-2	Pay of Other Staff	(6) (6)	(220,000)	(282,000)	(300,000)
015301 - A012	Allowances		201,000	298,000	357,000
015301 - A012-1	Regular Allowances		(199,000)	(298,000)	(356,000)
015301 - A012-2	Other Allowances (Excluding T.A.)		(2,000)		(1,000)
015301 - A03	Operating Expenses		660,000	27,000	655,000
015301 - A032	Communications		5,000		2,000
015301 - A033	Utilities		1,000		2,000
015301 - A038	Travel & Transportation		620,000	27,000	637,000
015301 - A039	General		34,000		14,000
015301 - A13	Repairs and Maintenance		94,000	-	38,000
015301 - A130	Transport		70,000		34,000
015301 - A131	Machinery and Equipment		19,000		2,000
015301 - A132	Furniture and Fixture		5,000		2,000
Total - PSLM Survey RO Muzaffarabad			1,175,000	607,000	1,350,000

ID2012 **PSLM SURVEY RO RAWALPINDI :**

015301 - A01	Employees Related Expenses		2,387,000	3,230,000	3,056,000
015301 - A011	Pay	33 30	1,262,000	1,583,000	1,502,000
015301 - A011-1	Pay of Officers	(1) (1)	(95,000)	(197,000)	(200,000)
015301 - A011-2	Pay of Other Staff	(32) (29)	(1,167,000)	(1,386,000)	(1,302,000)
015301 - A012	Allowances		1,125,000	1,647,000	1,554,000
015301 - A012-1	Regular Allowances		(1,114,000)	(1,647,000)	(1,547,000)
015301 - A012-2	Other Allowances (Excluding T.A.)		(11,000)		(7,000)
015301 - A03	Operating Expenses		1,150,000	208,000	1,088,000

NO. 141_ FC22D29 DEVELOPMENT EXPENDITURE
OF STATISTICS DIVISION

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.					
015301 - A032			3,000		2,000
015301 - A033			1,000		2,000
015301 - A034					225,000
015301 - A038			1,102,000	182,000	834,000
015301 - A039			44,000	26,000	25,000
015301 - A13			229,000	126,000	187,000
015301 - A130			204,000	126,000	180,000
015301 - A131			19,000		4,000
015301 - A132			6,000		3,000
Total - PSLM Survey RO Rawalpindi			3,766,000	3,564,000	4,331,000

**ID2014 PAKISTAN SOCIAL & LIVING STANDARD. MEASUREMENT
(PSLM) SURVEY HQ. ISLAMABAD :**

015301 - A01	Employees Related Expenses		5,776,000	7,560,000	7,645,000
015301 - A011	Pay	52 52	2,416,000	3,840,000	3,455,000
015301 - A011-1	Pay of Officers	(7) (10)	(581,000)	(1,054,000)	(1,104,000)
015301 - A011-2	Pay of Other Staff	(45) (42)	(1,835,000)	(2,786,000)	(2,351,000)
015301 - A012	Allowances		3,360,000	3,720,000	4,190,000
015301 - A012-1	Regular Allowances		(1,924,000)	(3,709,000)	(3,171,000)
015301 - A012-2	Other Allowances (Excluding T.A.)		(1,436,000)	(11,000)	(1,019,000)
015301 - A03	Operating Expenses		3,089,000	2,475,000	2,928,000
015301 - A032	Communications		108,000	105,000	149,000
015301 - A033	Utilities		1,000		2,000
015301 - A034	Occupancy Costs		40,000	11,000	405,000
015301 - A038	Travel & Transportation		1,107,000	475,000	855,000
015301 - A039	General		1,833,000	1,884,000	1,517,000
015301 - A06	Transfers		20,000		10,000
015301 - A063	Entertainment & Gifts		20,000		10,000
015301 - A09	Physical Assets		175,000	30,000	60,000
015301 - A096	Purchase of Plant & Machinery		100,000		30,000
015301 - A097	Purchase of Furniture & Fixture		75,000	30,000	30,000
015301 - A13	Repairs and Maintenance		246,000	188,000	190,000
015301 - A130	Transport		152,000	111,000	105,000
015301 - A131	Machinery and Equipment		67,000	50,000	50,000

NO. 141_. FC22D29 DEVELOPMENT EXPENDITURE
OF STATISTICS DIVISION

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.					
015301 - A132	Furniture and Fixture		27,000	27,000	35,000
Total - Pakistan Social & Living Standard, Measurement, (PSLM) SURVEY HQ, Islamabad			9,306,000	10,253,000	10,833,000

ID3435 REBASING OF NATIONAL ACCOUNTS FROM
1999 - 2000 TO 2005 - 2006 H.Q. ISLAMABAD :

015301 - A01	Employees Related Expenses		10,840,000	-	-
015301 - A011	Pay	98 -	6,079,000		
015301 - A011-1	Pay of Officers	(21) -	(2,397,000)		
015301 - A011-2	Pay of Other Staff	(77) -	(3,682,000)		
015301 - A012	Allowances		4,761,000		
015301 - A012-1	Regular Allowances		(4,411,000)		
015301 - A012-2	Other Allowances (Excluding T.A.)		(350,000)		
015301 - A03	Operating Expenses		3,260,000	-	-
015301 - A032	Communications		30,000		
015301 - A038	Travel & Transportation		1,052,000		
015301 - A039	General		2,178,000		
015301 - A06	Transfers		75,000	-	-
015301 - A063	Entertainment & Gifts		75,000		
015301 - A13	Repairs and Maintenance		50,000	-	-
015301 - A131	Machinery and Equipment		10,000		
015301 - A132	Furniture and Fixture		10,000		
015301 - A137	Computer Equipment		30,000		
Total - Rebasing of National Accounts from 1999-2000 to 2005 - 2006, H. Q. Islamabad			14,225,000	-	-

NO. 141_ FC22D29 DEVELOPMENT EXPENDITURE
OF STATISTICS DIVISION

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Concl'd.					
ID3855 <u>REBASING OF NATIONAL ACCOUNTS FROM</u>					
<u>1999-2000 TO 2005-2006 R / O RAWALPINDI :</u>					
015301 - A01	Employees Related Expenses		9,413,000	-	-
015301 - A011	Pay	100 -	5,136,000		
015301 - A011-1	Pay of Officers	(10) -	(763,000)		
015301 - A011-2	Pay of Other Staff	(90) -	(4,373,000)		
015301 - A012	Allowances		4,277,000		
015301 - A012-1	Regular Allowances		(4,197,000)		
015301 - A012-2	Other Allowances (Excluding T.A.)		(80,000)		
015301 - A03	Operating Expenses		525,000	-	-
015301 - A038	Travel & Transportation		475,000		
015301 - A039	General		50,000		
015301 - A06	Transfers		15,000	-	-
015301 - A063	Entertainment & Gifts		15,000		
015301 - A13	Repairs and Maintenance		10,000	-	-
015301 - A130	Transport		10,000		
Total - Rebasing of National Accounts from					
1999-2000 to 2005-2006 R/O Rawalpindi			9,963,000	-	-
015301	Total-Statistics		38,435,000	14,424,000	16,514,000
0153	Total-Statistics		38,435,000	14,424,000	16,514,000
015	Total-General Services		38,435,000	14,424,000	16,514,000
01	Total-General Public Service		38,435,000	14,424,000	16,514,000
Total-Accountant General Pakistan					
Revenues			38,435,000	14,424,000	16,514,000

NO. 141_. FC22D29 DEVELOPMENT EXPENDITURE
OF STATISTICS DIVISION

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
01	GENERAL PUBLIC SERVICE :				
015	GENERAL SERVICES :				
0153	STATISTICS :				
015301	STATISTICS :				
BR0014	<u>PSLM SURVEY RO BAHAWALPUR :</u>				
015301 - A01	Employees Related Expenses		896,000	1,207,000	1,217,000
015301 - A011	Pay	12 11	490,000	609,000	620,000
015301 - A011-1	Pay of Officers	(1) (1)	(95,000)	(203,000)	(200,000)
015301 - A011-2	Pay of Other Staff	(11) (10)	(395,000)	(406,000)	(420,000)
015301 - A012	Allowances		406,000	598,000	597,000
015301 - A012-1	Regular Allowances		(397,000)	(598,000)	(590,000)
015301 - A012-2	Other Allowances (Excluding T.A.)		(9,000)		(7,000)
015301 - A03	Operating Expenses		901,000	6,000	704,000
015301 - A032	Communications		5,000		2,000
015301 - A033	Utilities		1,000		2,000
015301 - A038	Travel & Transportation		853,000	4,000	683,000
015301 - A039	General		42,000	2,000	17,000
015301 - A13	Repairs and Maintenance		96,000	-	89,000
015301 - A130	Transport		74,000		85,000
015301 - A131	Machinery and Equipment		16,000		2,000
015301 - A132	Furniture and Fixture		6,000		2,000
	Total - PSLM Survey RO Bahawalpur		1,893,000	1,213,000	2,010,000

BR0058 **REBASING OF NATIONAL ACCOUNTS FROM
1999 - 2000 TO 2005 - 2006 REGIONAL OFFICE,
BAHAWALPUR :**

015301 - A01	Employees Related Expenses		3,860,000	-	-
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NO. 141_ FC22D29 DEVELOPMENT EXPENDITURE
OF STATISTICS DIVISION

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE--Contd.					
015301 - A011	Pay	51 -	2,272,000		
015301 - A011-1	Pay of Officers	(6) -	(638,000)		
015301 - A011-2	Pay of Other Staff	(45) -	(1,634,000)		
015301 - A012	Allowances		1,588,000		
015301 - A012-1	Regular Allowances		(1,441,000)		
015301 - A012-2	Other Allowances (Excluding T.A.)		(147,000)		
015301 - A03	Operating Expenses		868,000	-	-
015301 - A032	Communications		12,000		
015301 - A038	Travel & Transportation		771,000		
015301 - A039	General		85,000		
015301 - A13	Repairs and Maintenance		15,000	-	-
015301 - A130	Transport		15,000		
Total - Rebasing of National Accounts from 1999-2000 to 2005 - 2006 Regional Office, Bahawalpur			4,743,000	-	-

FD0025 PSLM SURVEY RO FAISALABAD :

015301 - A01	Employees Related Expenses		1,185,000	2,507,000	2,007,000
015301 - A011	Pay	18 17	626,000	1,053,000	1,082,000
015301 - A011-2	Pay of Other Staff	(18) (17)	(626,000)	(1,053,000)	(1,082,000)
015301 - A012	Allowances		559,000	1,454,000	925,000
015301 - A012-1	Regular Allowances		(556,000)	(1,454,000)	(923,000)
015301 - A012-2	Other Allowances (Excluding T.A.)		(3,000)		(2,000)
015301 - A03	Operating Expenses		984,000	10,000	754,000
015301 - A032	Communications		5,000		2,000
015301 - A033	Utilities		1,000		2,000
015301 - A038	Travel & Transportation		934,000	9,000	731,000
015301 - A039	General		44,000	1,000	19,000

NO. 141_ FC22D29 DEVELOPMENT EXPENDITURE
OF STATISTICS DIVISION

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE--Contd.					
015301 - A13	Repairs and Maintenance		112,000	18,000	99,000
015301 - A130	Transport		87,000	18,000	95,000
015301 - A131	Machinery and Equipment		19,000		2,000
015301 - A132	Furniture and Fixture		6,000		2,000
Total - PSLM Survey Ro Faisalabad			2,281,000	2,535,000	2,860,000

**FD0080 REBASING OF NATIONAL ACCOUNTS FROM
1999 - 2000 TO 2005 - 2006 REGIONAL OFFICE,
FAISALABAD :**

015301 - A01	Employees Related Expenses		3,258,000	-	-
015301 - A011	Pay	52 -	1,888,000		
015301 - A011-1	Pay of Officers	(4) -	(254,000)		
015301 - A011-2	Pay of Other Staff	(48) -	(1,634,000)		
015301 - A012	Allowances		1,370,000		
015301 - A012-1	Regular Allowances		(1,264,000)		
015301 - A012-2	Other Allowances (Excluding T.A.)		(106,000)		
015301 - A03	Operating Expenses		599,000	-	-
015301 - A032	Communications		7,000		
015301 - A038	Travel & Transportation		545,000		
015301 - A039	General		47,000		
015301 - A13	Repairs and Maintenance		10,000	-	-
015301 - A130	Transport		10,000		
Total - Rebasing of National Accounts from 1999-2000 to 2005 - 2006 Regional Office, Faisalabad			3,867,000	-	-

GA0025 PSLM SURVEY RO GUJRANWALA :

015301 - A01	Employees Related Expenses		1,252,000	1,558,000	1,566,000
015301 - A011	Pay	16 15	661,000	785,000	812,000

NO. 141_ FC22D29 DEVELOPMENT EXPENDITURE
OF STATISTICS DIVISION

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE--Contd.					
015301 - A011-2	Pay of Other Staff	(16) (15)	(661,000)	(785,000)	(812,000)
015301 - A012	Allowances		591,000	773,000	754,000
015301 - A012-1	Regular Allowances		(589,000)	(773,000)	(752,000)
015301 - A012-2	Other Allowances (Excluding T.A.)		(2,000)		(2,000)
015301 - A03	Operating Expenses		1,007,000	11,000	725,000
015301 - A032	Communications		5,000	4,000	2,000
015301 - A033	Utilities		1,000		2,000
015301 - A038	Travel & Transportation		957,000	7,000	702,000
015301 - A039	General		44,000		19,000
015301 - A13	Repairs and Maintenance		112,000	1,000	89,000
015301 - A130	Transport		87,000	1,000	85,000
015301 - A131	Machinery and Equipment		19,000		2,000
015301 - A132	Furniture and Fixture		6,000		2,000
Total - PSLM Survey RO Gujranwala			2,371,000	1,570,000	2,380,000

**GA0043 REBASING OF NATIONAL ACCOUNTS FROM
1999 - 2000 TO 2005 - 2006 REGIONAL OFFICE,
GUJRANWALA :**

015301 - A01	Employees Related Expenses		2,520,000	-	-
015301 - A011	Pay	63 -	1,373,000		
015301 - A011-1	Pay of Officers	(6) -	(635,000)		
015301 - A011-2	Pay of Other Staff	(57) -	(738,000)		
015301 - A012	Allowances		1,147,000		
015301 - A012-1	Regular Allowances		(1,040,000)		
015301 - A012-2	Other Allowances (Excluding T.A.)		(107,000)		
015301 - A03	Operating Expenses		590,000	-	-
015301 - A032	Communications		8,000		
015301 - A038	Travel & Transportation		525,000		
015301 - A039	General		57,000		
015301 - A13	Repairs and Maintenance		10,000	-	-

NO. 141_ FC22D29 DEVELOPMENT EXPENDITURE
OF STATISTICS DIVISION

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE--Contd.					
015301 - A130	Transport		10,000		
Total - Rebasing of National Accounts from 1999-2000 to 2005 - 2006 Regional Office, Gujranwala			3,120,000	-	-

LO0435 PSLM SURVEY RO LAHORE :

015301 - A01	Employees Related Expenses		1,926,000	3,377,000	3,214,000
015301 - A011	Pay	26 26	1,048,000	1,708,000	1,613,000
015301 - A011-1	Pay of Officers	(2) (2)	(196,000)	(321,000)	(380,000)
015301 - A011-2	Pay of Other Staff	(24) (24)	(852,000)	(1,387,000)	(1,233,000)
015301 - A012	Allowances		878,000	1,669,000	1,601,000
015301 - A012-1	Regular Allowances		(865,000)	(1,668,000)	(1,591,000)
015301 - A012-2	Other Allowances (Excluding T.A.)		(13,000)	(1,000)	(10,000)
015301 - A03	Operating Expenses		1,160,000	243,000	1,110,000
015301 - A032	Communications		8,000		2,000
015301 - A033	Utilities		1,000		2,000
015301 - A034	Occupancy Costs				225,000
015301 - A038	Travel & Transportation		1,097,000	239,000	855,000
015301 - A039	General		54,000	4,000	26,000
015301 - A13	Repairs and Maintenance		262,000	39,000	187,000
015301 - A130	Transport		214,000	39,000	180,000
015301 - A131	Machinery and Equipment		35,000		4,000
015301 - A132	Furniture and Fixture		13,000		3,000
Total - PSLM Survey RO Lahore			3,348,000	3,659,000	4,511,000

**LO0615 FBS REBASING OF NATIONAL ACCOUNTS
R/O LAHORE :**

015301 - A01	Employees Related Expenses		2,790,000	-	-
015301 - A011	Pay	51 -	1,529,000		

NO. 141_ FC22D29 DEVELOPMENT EXPENDITURE
OF STATISTICS DIVISION

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE--Contd.					
015301 - A011-2	Pay of Other Staff	(51) -	(1,529,000)		
015301 - A012	Allowances		1,261,000		
015301 - A012-1	Regular Allowances		(1,150,000)		
015301 - A012-2	Other Allowances (Excluding T.A.)		(111,000)		
015301 - A03	Operating Expenses		725,000	-	-
015301 - A032	Communications		7,000		
015301 - A038	Travel & Transportation		655,000		
015301 - A039	General		63,000		
015301 - A06	Transfers		15,000	-	-
015301 - A063	Entertainment & Gifts		15,000		
015301 - A13	Repairs and Maintenance		10,000	-	-
015301 - A130	Transport		10,000		
Total - FBS Rebasing of National Accounts	R/O Lahore		3,540,000	-	-

MN0038 PAKISTAN SOCIAL & LIVING STANDARD, MEASUREMENT
(PSLM) SURVEY RO, MULTAN :

015301 - A01	Employees Related Expenses		1,596,000	2,414,000	2,378,000
015301 - A011	Pay	22 21	857,000	1,211,000	1,279,000
015301 - A011-1	Pay of Officer	(1) (2)	(95,000)	(318,000)	(380,000)
015301 - A011-2	Pay of Other Staff	(21) (19)	(762,000)	(893,000)	(899,000)
015301 - A012	Allowances		739,000	1,203,000	1,099,000
015301 - A012-1	Regular Allowances		(728,000)	(1,203,000)	(1,092,000)
015301 - A012-2	Other Allowances (Excluding T.A.)		(11,000)		(7,000)
015301 - A03	Operating Expenses		1,364,000	37,000	796,000
015301 - A032	Communications		6,000		2,000
015301 - A033	Utilities		1,000		2,000
015301 - A038	Travel & Transportation		1,305,000	31,000	772,000
015301 - A039	General		52,000	6,000	20,000
015301 - A13	Repairs and Maintenance		176,000	48,000	100,000

NO. 141_ FC22D29 DEVELOPMENT EXPENDITURE
OF STATISTICS DIVISION

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE--Contd.					
015301 - A130	Transport		144,000	48,000	95,000
015301 - A131	Machinery and Equipment		23,000		3,000
015301 - A132	Furniture and Fixture		9,000		2,000
Total - Pakistan Social & Living Standard, Measurement, (PSLM) SURVEY RO, MULTAN			3,136,000	2,499,000	3,274,000

**MN0100 REBASING OF NATIONAL ACCOUNTS FROM
1999 - 2000 TO 2005 - 2006 REGIONAL OFFICE,
MULTAN :**

015301 - A01	Employees Related Expenses		4,451,000	-	-
015301 - A011	Pay	51 -	2,671,000		
015301 - A011-1	Pay of Officers	(6) -	(510,000)		
015301 - A011-2	Pay of Other Staff	(45) -	(2,161,000)		
015301 - A012	Allowances		1,780,000		
015301 - A012-1	Regular Allowances		(1,638,000)		
015301 - A012-2	Other Allowances (Excluding T.A.)		(142,000)		
015301 - A03	Operating Expenses		1,111,000	-	-
015301 - A032	Communications		7,000		
015301 - A038	Travel & Transportation		1,045,000		
015301 - A039	General		59,000		
015301 - A13	Repairs and Maintenance		15,000	-	-
015301 - A130	Transport		15,000		
Total - Rebasing of National Accounts from 1999-2000 to 2005 - 2006 Regional Office, Multan			5,577,000	-	-

NO. 141_ . FC22D29 DEVELOPMENT EXPENDITURE
OF STATISTICS DIVISION

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE--Contd.					
SG0010 <u>PSLM SURVEY RO SARGODHA :</u>					
015301 - A01	Employees Related Expenses		1,121,000	2,103,000	2,028,000
015301 - A011	Pay	18 18	587,000	1,045,000	1,069,000
015301 - A011-2	Pay of Other Staff	(18) (18)	(587,000)	(1,045,000)	(1,069,000)
015301 - A012	Allowances		534,000	1,058,000	959,000
015301 - A012-1	Regular Allowances		(531,000)	(1,058,000)	(957,000)
015301 - A012-2	Other Allowances (Excluding T.A.)		(3,000)		(2,000)
015301 - A03	Operating Expenses		913,000	14,000	767,000
015301 - A032	Communications		5,000		2,000
015301 - A033	Utilities		1,000		2,000
015301 - A038	Travel & Transportation		871,000	12,000	745,000
015301 - A039	General		36,000	2,000	18,000
015301 - A13	Repairs and Maintenance		96,000		89,000
015301 - A130	Transport		74,000		85,000
015301 - A131	Machinery and Equipment		16,000		2,000
015301 - A132	Furniture and Fixture		6,000		2,000
Total - PSLM Survey RO Sargodha			2,130,000	2,117,000	2,884,000

**SG0026 REBASING OF NATIONAL ACCOUNTS FROM
1999 - 2000 TO 2005 - 2006 REGIONAL OFFICE,
SARGODHA :**

015301 - A01	Employees Related Expenses		3,405,000	-	-
015301 - A011	Pay	34 -	1,985,000		
015301 - A011-1	Pay of Officers	(4) -	(509,000)		
015301 - A011-2	Pay of Other Staff	(30) -	(1,476,000)		

NO. 141_. FC22D29 DEVELOPMENT EXPENDITURE
OF STATISTICS DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE--Concl'd.			
015301 - A012 Allowances	1,420,000		
015301 - A012-1 Regular Allowances	(1,319,000)		
015301 - A012-2 Other Allowances (Excluding T.A.)	(101,000)		
015301 - A03 Operating Expenses	802,000	-	-
015301 - A032 Communications	5,000		
015301 - A038 Travel & Transportation	745,000		
015301 - A039 General	52,000		
015301 - A13 Repairs and Maintenance	10,000	-	-
015301 - A130 Transport	10,000		
Total - Rebasing of National Accounts from 1999-2000 to 2005 - 2006 Regional Office, Sargodha	4,217,000	-	-
015301 Total-Statistics	40,223,000	13,593,000	17,919,000
0153 Total-Statistics	40,223,000	13,593,000	17,919,000
015 Total-General Services	40,223,000	13,593,000	17,919,000
01 Total-General Public Service	40,223,000	13,593,000	17,919,000
Total-Accountant General Pakistan Revenues Sub-Office, Lahore	40,223,000	13,593,000	17,919,000

NO. 141_ FC22D29 DEVELOPMENT EXPENDITURE
OF STATISTICS DIVISION

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
01	GENERAL PUBLIC SERVICE :				
015	GENERAL SERVICES :				
0153	STATISTICS :				
015301	STATISTICS :				
BU0089	<u>PAKISTAN SOCIAL & LIVING STANDARDS,</u>				
	<u>MEASUREMENT (PSLM) SURVEY RO</u>				
	<u>BANNU :</u>				
015301 - A01	Employees Related Expenses		1,312,000	1,922,000	1,966,000
015301 - A011	Pay	17 17	747,000	1,179,000	1,205,000
015301 - A011-1	Pay of Officers	(2) (2)	(196,000)	(415,000)	(425,000)
015301 - A011-2	Pay of Other Staff	(15) (15)	(551,000)	(764,000)	(780,000)
015301 - A012	Allowances		565,000	743,000	761,000
015301 - A012-1	Regular Allowances		(553,000)	(743,000)	(753,000)
015301 - A012-2	Other Allowances (Excluding T.A.)		(12,000)		(8,000)
015301 - A03	Operating Expenses		967,000	30,000	1,055,000
015301 - A032	Communications		6,000		2,000
015301 - A033	Utilities		1,000		2,000
015301 - A038	Travel & Transportation		921,000	30,000	1,027,000
015301 - A039	General		39,000		24,000
015301 - A13	Repairs and Maintenance		79,000	-	69,000
015301 - A130	Transport		61,000		65,000
015301 - A131	Machinery and Equipment		12,000		2,000
015301 - A132	Furniture and Fixture		6,000		2,000
Total - Pakistan Social & Living Standards, Measurement (PSLM) SURVEY RO Bannu			2,358,000	1,952,000	3,090,000

NO. 141_ FC22D29 DEVELOPMENT EXPENDITURE
OF STATISTICS DIVISION

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR---Contd.					
BU0163 <u>REBASING OF NATIONAL ACCOUNTS FROM</u>					
<u>1999 - 2000 TO 2005 - 2006 REGIONAL OFFICE,</u>					
<u>BANNU :</u>					
015301 - A01	Employees Related Expenses		1,834,000	-	-
015301 - A011	Pay	25 -	1,278,000		
015301 - A011-1	Pay of Officers	(4) -	(382,000)		
015301 - A011-2	Pay of Other Staff	(21) -	(896,000)		
015301 - A012	Allowances		556,000		
015301 - A012-1	Regular Allowances		(461,000)		
015301 - A012-2	Other Allowances (Excluding T.A.)		(95,000)		
015301 - A03	Operating Expenses		535,000	-	-
015301 - A032	Communications		5,000		
015301 - A038	Travel & Transportation		485,000		
015301 - A039	General		45,000		
015301 - A13	Repairs and Maintenance		10,000	-	-
015301 - A130	Transport		10,000		
Total - Rebasing of National Accounts from					
1999-2000 to 2005 - 2006 Regional					
Office, Bannu			2,379,000	-	-

PRO141 PSLM SURVEY RO PESHAWAR :

015301 - A01	Employees Related Expenses		2,102,000	3,491,000	3,411,000
015301 - A011	Pay	30 31	1,162,000	1,892,000	1,859,000
015301 - A011-1	Pay of Officers	(2) (2)	(206,000)	(398,000)	(380,000)
015301 - A011-2	Pay of Other Staff	(28) (29)	(956,000)	(1,494,000)	(1,479,000)
015301 - A012	Allowances		940,000	1,599,000	1,552,000
015301 - A012-1	Regular Allowances		(925,000)	(1,599,000)	(1,543,000)
015301 - A012-2	Other Allowances (Excluding T.A.)		(15,000)		(9,000)

NO. 141_ FC22D29 DEVELOPMENT EXPENDITURE
OF STATISTICS DIVISION

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR---Contd.					
015301 - A03	Operating Expenses		2,088,000	115,000	2,228,000
015301 - A032	Communications		11,000		2,000
015301 - A033	Utilities		1,000		2,000
015301 - A034	Occupancy Costs				190,000
015301 - A038	Travel & Transportation		1,997,000	115,000	1,998,000
015301 - A039	General		79,000		36,000
015301 - A13	Repairs and Maintenance		259,000	39,000	159,000
015301 - A130	Transport		201,000	39,000	150,000
015301 - A131	Machinery and Equipment		44,000		4,000
015301 - A132	Furniture and Fixture		14,000		5,000
Total - PSLM Survey RO Peshawar			4,449,000	3,645,000	5,798,000

**PR0499 REBASING OF NATIONAL ACCOUNTS FROM
1999 - 2000 TO 2005 - 2006 REGIONAL OFFICE,
PESHAWAR :**

015301 - A01	Employees Related Expenses		5,184,000	-	-
015301 - A011	Pay	55 -	3,091,000		
015301 - A011-1	Pay of Officers	(4) -	(509,000)		
015301 - A011-2	Pay of Other Staff	(51) -	(2,582,000)		
015301 - A012	Allowances		2,093,000		
015301 - A012-1	Regular Allowances		(1,933,000)		
015301 - A012-2	Other Allowances (Excluding T.A.)		(160,000)		
015301 - A03	Operating Expenses		832,000	-	-
015301 - A032	Communications		7,000		
015301 - A038	Travel & Transportation		760,000		
015301 - A039	General		65,000		
015301 - A06	Transfers		15,000	-	-
015301 - A063	Entertainment & Gifts		15,000		
015301 - A13	Repairs and Maintenance		15,000	-	-
015301 - A130	Transport		15,000		
Total - Rebasing of National Accounts from 1999-2000 to 2005 - 2006 Regional Office, Peshawar			6,046,000	-	-

NO. 141_ FC22D29 DEVELOPMENT EXPENDITURE
OF STATISTICS DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR---Concl'd.			
015301 Total-Statistics	15,232,000	5,597,000	8,888,000
0153 Total-Statistics	15,232,000	5,597,000	8,888,000
015 Total-General Services	15,232,000	5,597,000	8,888,000
01 Total-General Public Service	15,232,000	5,597,000	8,888,000
Total-Accountant General Pakistan Revenues Sub-Office, Peshawar	15,232,000	5,597,000	8,888,000

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI

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

HD0063 **PAKISTAN SOCIAL & LIVING STANDARD, MEASUREMENT
(PSLM) SURVEY RO, HYDERABAD :**

015301 - A01 Employees Related Expenses	1,606,000	3,468,000	3,339,000
015301 - A011 Pay 23 25	846,000	1,701,000	1,657,000
015301 - A011-2 Pay of Other Staff (23) (25)	(846,000)	(1,701,000)	(1,657,000)
015301 - A012 Allowances	760,000	1,767,000	1,682,000
015301 - A012-1 Regular Allowances	(757,000)	(1,767,000)	(1,680,000)
015301 - A012-2 Other Allowances (Excluding T.A.)	(3,000)		(2,000)
015301 - A03 Operating Expenses	1,445,000	77,000	1,237,000
015301 - A032 Communications	6,000		2,000
015301 - A033 Utilities	1,000		2,000
015301 - A038 Travel & Transportation	1,393,000	69,000	1,211,000
015301 - A039 General	45,000	8,000	22,000
015301 - A13 Repairs and Maintenance	169,000	59,000	124,000
015301 - A130 Transport	143,000	57,000	120,000
015301 - A131 Machinery and Equipment	20,000	2,000	2,000
015301 - A132 Furniture and Fixture	6,000		2,000
Total - Pakistan Social & Living Standard, Measurement, (PSLM) SURVEY RO, Hyderabad	3,220,000	3,604,000	4,700,000

NO. 141_ FC22D29 DEVELOPMENT EXPENDITURE
OF STATISTICS DIVISION

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI--Contd.					
HD0067 <u>REBASING OF NATIONAL ACCOUNTS FROM</u>					
<u>1999 - 2000 TO 2005 - 2006 REGIONAL OFFICE,</u>					
<u>HYDERABAD :</u>					
015301 - A01	Employees Related Expenses		3,324,000	-	-
015301 - A011	Pay	35 -	1,784,000		
015301 - A011-1	Pay of Officers	(2) -	(255,000)		
015301 - A011-2	Pay of Other Staff	(33) -	(1,529,000)		
015301 - A012	Allowances		1,540,000		
015301 - A012-1	Regular Allowances		(1,405,000)		
015301 - A012-2	Other Allowances (Excluding T.A.)		(135,000)		
015301 - A03	Operating Expenses		839,000	-	-
015301 - A032	Communications		7,000		
015301 - A038	Travel & Transportation		765,000		
015301 - A039	General		67,000		
015301 - A13	Repairs and Maintenance		15,000	-	-
015301 - A130	Transport		15,000		
Total - Rebasing of National Accounts from					
1999-2000 to 2005 - 2006 Regional					
Office, Hyderabad			4,178,000	-	-

KA0488 PSLM SURVEY RO KARACHI :

015301 - A01	Employees Related Expenses		2,091,000	4,330,000	4,041,000
015301 - A011	Pay	27 30	1,173,000	2,168,000	2,093,000
015301 - A011-1	Pay of Officers	(3) (3)	(291,000)	(475,000)	(450,000)
015301 - A011-2	Pay of Other Staff	(24) (27)	(882,000)	(1,693,000)	(1,643,000)
015301 - A012	Allowances		918,000	2,162,000	1,948,000

NO. 141_ FC22D29 DEVELOPMENT EXPENDITURE
OF STATISTICS DIVISION

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI--Contd.					
015301 - A012-1	Regular Allowances		(904,000)	(2,159,000)	(1,940,000)
015301 - A012-2	Other Allowances (Excluding T.A.)		(14,000)	(3,000)	(8,000)
015301 - A03	Operating Expenses		931,000	24,000	584,000
015301 - A032	Communications		6,000		2,000
015301 - A033	Utilities		1,000		2,000
015301 - A034	Occupancy Costs				175,000
015301 - A038	Travel & Transportation		870,000	24,000	386,000
015301 - A039	General		54,000		19,000
015301 - A13	Repairs and Maintenance		158,000	7,000	84,000
015301 - A130	Transport		120,000	7,000	80,000
015301 - A131	Machinery and Equipment		28,000		2,000
015301 - A132	Furniture and Fixture		10,000		2,000
Total - PSLM Survey RO Karachi			3,180,000	4,361,000	4,709,000

KA0715 REBASING OF NATIONAL ACCOUNTS FROM
1999 - 2000 TO 2005 - 2006 REGIONAL OFFICE,
KARACHI :

015301 - A01	Employees Related Expenses		8,132,000	-	-
015301 - A011	Pay	113 -	4,429,000		
015301 - A011-1	Pay of Officers	(6) -	(636,000)		
015301 - A011-2	Pay of Other Staff	(107) -	(3,793,000)		
015301 - A012	Allowances		3,703,000		
015301 - A012-1	Regular Allowances		(3,623,000)		
015301 - A012-2	Other Allowances (Excluding T.A.)		(80,000)		
015301 - A03	Operating Expenses		397,000	-	-
015301 - A032	Communications		10,000		
015301 - A038	Travel & Transportation		337,000		
015301 - A039	General		50,000		
015301 - A06	Transfers		15,000	-	-
015301 - A063	Entertainment & Gifts		15,000		

NO. 141_ FC22D29 DEVELOPMENT EXPENDITURE
OF STATISTICS DIVISION

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI--Contd.					
015301 - A13	Repairs and Maintenance		5,000	-	-
015301 - A130	Transport		5,000		
Total - Rebasing of National Accounts from 1999-2000 to 2005 - 2006 Regional Office, Karachi			8,549,000	-	-
KA0716 <u>REBASING OF NATIONAL ACCOUNTS FROM 1999 - 2000 TO 2005 - 2006 CAMP OFFICE, KARACHI :</u>					
015301 - A01	Employees Related Expenses		40,000	-	-
015301 - A012	Allowances		40,000		
015301 - A012-2	Other Allowances (Excluding T.A.)		(40,000)		
015301 - A03	Operating Expenses		274,000	-	-
015301 - A038	Travel & Transportation		214,000		
015301 - A039	General		60,000		
015301 - A06	Transfers		15,000	-	-
015301 - A063	Entertainment & Gifts		15,000		
Total - Rebasing of National Accounts from 1999-2000 to 2005 - 2006 Camp Office, Karachi			329,000	-	-
SK0035 <u>PSLM SURVEY RO SUKKUR :</u>					
015301 - A01	Employees Related Expenses		1,749,000	4,013,000	3,839,000
015301 - A011	Pay	23 27	978,000	1,887,000	1,840,000
015301 - A011-1	Pay of Officers	(2) (1)	(206,000)	(206,000)	(200,000)
015301 - A011-2	Pay of Other Staff	(21) (26)	(772,000)	(1,681,000)	(1,640,000)
015301 - A012	Allowances		771,000	2,126,000	1,999,000
015301 - A012-1	Regular Allowances		(758,000)	(2,126,000)	(1,992,000)

NO. 141_ FC22D29 DEVELOPMENT EXPENDITURE
OF STATISTICS DIVISION

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI--Contd.					
015301 - A012-2	Other Allowances (Excluding T.A.)		(13,000)		(7,000)
015301 - A03	Operating Expenses		1,223,000	121,000	1,259,000
015301 - A032	Communications		6,000		2,000
015301 - A033	Utilities		1,000		2,000
015301 - A038	Travel & Transportation		1,168,000	108,000	1,236,000
015301 - A039	General		48,000	13,000	19,000
015301 - A13	Repairs and Maintenance		176,000	29,000	124,000
015301 - A130	Transport		143,000	29,000	120,000
015301 - A131	Machinery and Equipment		24,000		2,000
015301 - A132	Furniture and Fixture		9,000		2,000
Total - PSLM Survey RO Sukkur			3,148,000	4,163,000	5,222,000

**SK0042 REBASING OF NATIONAL ACCOUNTS FROM
1999 - 2000 TO 2005 - 2006 REGIONAL OFFICE,
SUKKUR :**

015301 - A01	Employees Related Expenses		3,311,000	-	-
015301 - A011	Pay	34 -	1,935,000		
015301 - A011-1	Pay of Officers	(4) -	(511,000)		
015301 - A011-2	Pay of Other Staff	(30) -	(1,424,000)		
015301 - A012	Allowances		1,376,000		
015301 - A012-1	Regular Allowances		(1,181,000)		
015301 - A012-2	Other Allowances (Excluding T.A.)		(195,000)		
015301 - A03	Operating Expenses		1,084,000	-	-
015301 - A032	Communications		9,000		
015301 - A038	Travel & Transportation		980,000		
015301 - A039	General		95,000		
015301 - A06	Transfers		10,000	-	-
015301 - A063	Entertainment & Gifts		10,000		

NO. 141_ FC22D29 DEVELOPMENT EXPENDITURE
OF STATISTICS DIVISION

DEMANDS FOR GRANTS

		No of Posts		2009-2010	2009-2010	2010-2011
		2009-10	2010-11	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI--Concl.						
015301 - A13	Repairs and Maintenance			20,000	-	-
015301 - A130	Transport			20,000		
Total - Rebasing of National Accounts from 1999-2000 to 2005 - 2006 Regional Office, Sukkur				4,425,000	-	-
015301	Total-Statistics			27,029,000	12,128,000	14,631,000
0153	Total-Statistics			27,029,000	12,128,000	14,631,000
015	Total-General Services			27,029,000	12,128,000	14,631,000
01	Total-General Public Service			27,029,000	12,128,000	14,631,000
Total-Accountant General Pakistan Revenues Sub-Office, Karachi				27,029,000	12,128,000	14,631,000

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA

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

QA0166 PAKISTAN SOCIAL & LIVING STANDARD, MEASUREMENT (PSLM) SURVEY RO, QUETTA :

015301 - A01	Employees Related Expenses			1,182,000	1,725,000	1,829,000
015301 - A011	Pay	17	17	636,000	881,000	979,000

**NO. 141_ FC22D29 DEVELOPMENT EXPENDITURE
OF STATISTICS DIVISION**

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011	
	2009-10	2010-11	Budget	Revised	Budget	
			Estimate	Estimate	Estimate	
			Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA--Contd.						
015301 - A011-1	Pay of Officers	(1)	(1)	(85,000)	(113,000)	(200,000)
015301 - A011-2	Pay of Other Staff	(16)	(16)	(551,000)	(768,000)	(779,000)
015301 - A012	Allowances			546,000	844,000	850,000
015301 - A012-1	Regular Allowances			(535,000)	(844,000)	(843,000)
015301 - A012-2	Other Allowances (Excluding T.A.)			(11,000)		(7,000)
015301 - A03	Operating Expenses			1,622,000	-	1,700,000
015301 - A032	Communications			6,000		2,000
015301 - A033	Utilities			1,000		2,000
015301 - A034	Occupancy Costs					165,000
015301 - A038	Travel & Transportation			1,569,000		1,506,000
015301 - A039	General			46,000		25,000
015301 - A13	Repairs and Maintenance			211,000	-	175,000
015301 - A130	Transport			175,000		170,000
015301 - A131	Machinery and Equipment			27,000		3,000
015301 - A132	Furniture and Fixture			9,000		2,000
Total - Pakistan Social & Living Standard, Measurement, (PSLM) SURVEY RO, Quetta				3,015,000	1,725,000	3,704,000

**QA0262 REBASING OF NATIONAL ACCOUNTS FROM
1999 - 2000 TO 2005 - 2006 REGIONAL OFFICE,
QUETTA**

015301 - A01	Employees Related Expenses			3,843,000	-	-
015301 - A011	Pay	46	-	2,364,000		
015301 - A011-1	Pay of Officers	(4)	-	(255,000)		
015301 - A011-2	Pay of Other Staff	(42)	-	(2,109,000)		
015301 - A012	Allowances			1,479,000		
015301 - A012-1	Regular Allowances			(1,334,000)		
015301 - A012-2	Other Allowances (Excluding T.A.)			(145,000)		
015301 - A03	Operating Expenses			964,000	-	-

NO. 141_. FC22D29 DEVELOPMENT EXPENDITURE
OF STATISTICS DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA--Concl'd.			
015301 - A032	Communications	9,000	
015301 - A038	Travel & Transportation	855,000	
015301 - A039	General	100,000	
015301 - A06	Transfers	15,000	-
015301 - A063	Entertainment & Gifts	15,000	
015301 - A13	Repairs and Maintenance	20,000	-
015301 - A130	Transport	20,000	
<hr/>			
Total - Rebasing of National Accounts from 1999-2000 to 2005 - 2006 Regional Office, Quetta	4,842,000	-	-
<hr/>			
015301	Total-Statistics	7,857,000	3,704,000
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0153	Total-Statistics	7,857,000	3,704,000
<hr/>			
015	Total-General Services	7,857,000	3,704,000
<hr/>			
01	Total-General Public Service	7,857,000	3,704,000
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Total - Accountant General Pakistan Revenues Sub-Office, Quetta	7,857,000	1,725,000	3,704,000

NO. 141_ FC22D29 DEVELOPMENT EXPENDITURE
OF STATISTICS DIVISION

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT					
01	GENERAL PUBLIC SERVICE :				
015	GENERAL SERVICES :				
0153	STATISTICS :				
015301	STATISTICS :				
GL0063	<u>PSLM SURVEY RO GILGIT :</u>				
015301 - A01	Employees Related Expenses		490,000	1,022,000	1,074,000
015301 - A011	Pay	8 8	258,000	662,000	650,000
015301 - A011-2	Pay of Other Staff	(8) (8)	(258,000)	(662,000)	(650,000)
015301 - A012	Allowances		232,000	360,000	424,000
015301 - A012-1	Regular Allowances		(230,000)	(360,000)	(422,000)
015301 - A012-2	Other Allowances (Excluding T.A.)		(2,000)		(2,000)
015301 - A03	Operating Expenses		668,000	11,000	616,000
015301 - A032	Communications		4,000		2,000
015301 - A033	Utilities				2,000
015301 - A038	Travel & Transportation		647,000	10,000	599,000
015301 - A039	General		17,000	1,000	13,000
015301 - A13	Repairs and Maintenance		66,000	-	33,000
015301 - A130	Transport		50,000		30,000
015301 - A131	Machinery and Equipment		12,000		1,000
015301 - A132	Furniture and Fixture		4,000		2,000
Total - PSLM Survey RO Gilgit			1,224,000	1,033,000	1,723,000
015301	Total-Statistics		1,224,000	1,033,000	1,723,000
0153	Total-Statistics		1,224,000	1,033,000	1,723,000
015	Total-General Services		1,224,000	1,033,000	1,723,000
01	Total-General Public Service		1,224,000	1,033,000	1,723,000
Total-Accountant General Pakistan Revenues Sub-Office, Gilgit			1,224,000	1,033,000	1,723,000
TOTAL-DEMAND			130,000,000	48,500,000	63,379,000

SECTION VIII
MINISTRY OF EDUCATION

2010-2011
Budget
Estimate

(Rupees in Thousands)

Demands Presented on behalf of the Ministry of Education

Development Expenditure on Revenue Account

142. Development Expenditure of Education Division

5,070,864

Total

5,070,864

**NO. 142._ DEVELOPMENT EXPENDITURE OF
EDUCATION DIVISION**

DEMANDS FOR GRANTS

**DEMAND NO. 142
(FC22D13)**

DEVELOPMENT EXPENDITURE OF EDUCATION DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **DEVELOPMENT EXPENDITURE OF EDUCATION DIVISION.**

		Voted		
			Rs.	5,070,864,000
II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the				
MINISTRY OF EDUCATION.				
		2009-2010	2009-2010	2010-2011
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION :				
091	Pre-Primary and Primary Education Affairs and Services	77,818,000	51,379,000	30,331,000
092	Secondary Education Affairs and Services	235,967,000	150,546,000	58,362,000
093	Tertiary Education Affairs and Services	2,309,654,000	1,551,436,000	1,869,305,000
095	Subsidiary Services to Education	124,490,000	77,148,000	6,579,000
097	Education Affairs and Services not Elsewhere Classified	5,349,684,000	3,669,496,000	3,106,287,000
Total		8,097,613,000	5,500,005,000	5,070,864,000
OBJECT CLASSIFICATION :				
A01	Employees Related Expenses	114,012,000	78,281,000	128,493,000
A011	Pay	101,552,000	68,860,000	110,345,000
A011-1	Pay of Officers	(69,682,000)	(46,529,000)	(66,629,000)
A011-2	Pay of Other Staff	(31,870,000)	(22,331,000)	(43,716,000)
A012	Allowances	12,460,000	9,421,000	18,148,000
A012-1	Regular Allowances	(10,080,000)	(7,098,000)	(14,261,000)
A012-2	Other Allowances (Excluding TA)	(2,380,000)	(2,323,000)	(3,887,000)
A02	Project Pre-investment Analysis	1,500,000	1,500,000	
A03	Operating Expenses	1,018,220,000	817,357,000	843,478,000
A05	Grants, Subsidies and Write off Loans	2,111,260,000	1,291,704,000	1,068,929,000
A06	Transfers	153,346,000	145,261,000	133,576,000
A09	Physical Assets	407,796,000	309,140,000	144,646,000
A12	Civil Works	4,204,328,000	2,770,473,000	2,663,638,000
A13	Repairs and Maintenance	87,151,000	86,289,000	88,104,000
Total		8,097,613,000	5,500,005,000	5,070,864,000
(In Foreign Exchange)		(44,000,000)	(44,000,000)	(32,646,000)
(Own Resources)		-	-	(31,000,000)
(Foreign Aid)		(44,000,000)	(44,000,000)	(1,646,000)
(In Local Currency)		(8,053,613,000)	(5,456,005,000)	(5,038,218,000)
The above estimates do not include recoveries shown below which are adjusted in the accounts in reduction of Expenditure:-				
09	Education Affairs and Services	-44,000,000	-44,000,000	-1,646,000
Total-Recoveries		-44,000,000	-44,000,000	-1,646,000

**NO. 142._ FC22D13-DEVELOPMENT EXPENDITURE OF
EDUCATION DIVISION**

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
09	EDUCATION AFFAIRS AND SERVICES :				
091	PRE-PRIMARY AND PRIMARY EDUCATION AFFAIRS AND SERVICES:				
0911	PRE-PRIMARY AND PRIMARY EDUCATION AFFAIRS AND SERVICES:				
091102	PRIMARY :				
ID4559	<u>PROMOTION OF EARLY CHILDHOOD</u>				
	<u>EDUCATION IN PAKISTAN:</u>				
091102 - A01	Employees Related Expenses		924,000	924,000	564,000
091102 - A011	Pay	2 1	720,000	720,000	360,000
091102 - A011-1	Pay of Officers	(1) (1)	(420,000)	(420,000)	(360,000)
091102 - A011-2	Pay of Other Staff	(1) -	(300,000)	(300,000)	
091102 - A012	Allowances		204,000	204,000	204,000
091102 - A012-1	Regular Allowances		(204,000)	(204,000)	(204,000)
091102 - A02	Project Pre-investment Analysis		1,500,000	1,500,000	-
091102 - A022	Research, Surveys & Exploratory Operations		1,500,000	1,500,000	
091102 - A03	Operating Expenses		14,776,000	12,366,000	2,728,000
091102 - A033	Utilities		100,000	100,000	
091102 - A038	Travel & Transportation		4,600,000	2,190,000	
091102 - A039	General		10,076,000	10,076,000	2,728,000
091102 - A09	Physical Assets		800,000	800,000	-
091102 - A092	Computer Equipment		800,000	800,000	
Total- Promotion of Early Childhood Education in Pakistan			18,000,000	15,590,000	3,292,000
	(In Foreign Exchange)		(12,000,000)	(12,000,000)	(1,646,000)
	(Own Resources)		-	-	-
	(Foreign Aid)		(12,000,000)	(12,000,000)	(1,646,000)
	(In Local Currency)		(6,000,000)	(3,590,000)	(1,646,000)

NO. 142._ FC22D13-DEVELOPMENT EXPENDITURE OF
EDUCATION DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.			
ID5095 <u>ESTABLISHMENT OF JUNIOR MODEL</u>			
<u>SCHOOL SOAN GARDEN LOHI BHER</u>			
<u>(ZONE - V), ISLAMABAD :</u>			
091102 - A12 Civil Works	9,818,000	5,874,000	8,231,000
091102 - A124 Buildings and Structure	9,818,000	5,874,000	8,231,000
Total - Establishment of Junior Model School Soan Garden Lohi Bher (Zone - V), Islamabad	9,818,000	5,874,000	8,231,000
ID5096 <u>ESTABLISHMENT OF FG JUNIOR MODEL</u>			
<u>SCHOOL FBR COLONY (ZONE - V),</u>			
<u>ISLAMABAD :</u>			
091102 - A12 Civil Works	20,000,000	11,966,000	8,231,000
091102 - A124 Buildings and Structure	20,000,000	11,966,000	8,231,000
Total - Establishment of FG Junior Model School FBR Colony (Zone - V), Islamabad	20,000,000	11,966,000	8,231,000
ID5097 <u>ESTABLISHMENT OF FG JUNIOR MODEL</u>			
<u>SCHOOL MARGALLA VIEW HOUSING SCHEME</u>			
<u>(ZONE -11, D-17) ISLAMABAD :</u>			
091102 - A03 Operating Expenses	350,000	-	-
091102. - A039 General	350,000		
091102. - A09 Physical Assets	2,342,000	-	-
091102. - A096 Purchase of Plant & Machinery	475,000		
091102. - A097 Purchase of Furniture & Fixture	1,867,000		
091102. - A12 Civil Works	27,308,000	17,949,000	8,231,000
091102. - A124 Buildings and Structure	27,308,000	17,949,000	8,231,000
Total - Establishment of FG Junior Model School Maragalla View Housing Scheme (Zone-11, D-17), Islamabad	30,000,000	17,949,000	8,231,000

NO. 142._ FC22D13-DEVELOPMENT EXPENDITURE OF
EDUCATION DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.			
ID5354 <u>CONSTRUCTION OF REATINING/BOUNDARY WALL AT FG JUNIOR MODEL SCHOOL G-8/1, ISLAMABAD :</u>			
091102 - A12 Civil Works	-	-	2,346,000
091102 - A124 Buildings and Structure			2,346,000
Total - Construction of Reatining/Boundary Wall at FG Junior Model School G-8/1, Islamabad	-	-	2,346,000
091102 Total-Primary	77,818,000	51,379,000	30,331,000
0911 Total-Pre Primary and Primary Education Affairs and Services	77,818,000	51,379,000	30,331,000
091 Total-Pre Primary and Primary Education Affairs and Services	77,818,000	51,379,000	30,331,000
092 SECONDARY EDUCATION AFFAIRS AND SERVICES :			
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES :			
092101 SECONDARY EDUCATION :			
ID2011 <u>REVAMPING OF SCIENCE EDUCATION AT SECONDARY LEVEL UNDER ESR PROGRAMME:</u>			
092101 - A09 Physical Assets	1,000,000	-	-
092101 - A094 Other Stores and Stocks	1,000,000		
Total - Revamping of Science Education at Secondary Level under ESR Programme	1,000,000	-	-
ID2296 <u>ESTABLISHMENT OF F.G. GIRLS MODEL "SCHOOL, AT I-14, ISLAMABAD P.M. DIRECTIVE:</u>			
092101 - A09 Physical Assets	3,000,000	1,992,000	3,008,000
092101 - A096 Purchase of Plant & Machinery	1,000,000		2,502,000
092101 - A097 Purchase of Furniture & Fixture	2,000,000	1,992,000	506,000

NO. 142._ FC22D13-DEVELOPMENT EXPENDITURE OF
EDUCATION DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.			
092101 - A12 Civil Works	2,000,000	1,000,000	5,135,000
092101 - A124 Buildings and Structure	2,000,000	1,000,000	5,135,000
Total - Establishment of F.G. Girls Model School, I-14, Islamabad P.M. Directive	5,000,000	2,992,000	8,143,000
ID3195 <u>UPGRADATION AND STRENGTHNING OF 5 EXISTING PRIMARY SCHOOLS TO MIDDLE LEVEL IN RURAL AREAS OF ICT:</u>			
092101 - A09 Physical Assets	2,000,000	2,000,000	-
092101 - A097 Purchase of Furniture and Fixture	2,000,000	2,000,000	-
Total- Upgradation and Strengthening of 5 Existing Primary Schools to Middle Level in Rural Areas of ICT	2,000,000	2,000,000	-
ID3398 <u>ESTABLISHMENT OF FEDERAL GOVT. MODEL SCHOOL FOR GIRLS PM'S STAFF COLONY, ISLAMABAD:</u>			
092101 - A09 Physical Assets	3,331,000	-	-
092101 - A096 Purchase of Plant & Machinery	1,225,000	-	-
092101 - A097 Purchase of Furniture & Fixture	1,806,000	-	-
092101 - A098 Purchase of Other Assets	300,000	-	-
092101 - A12 Civil Works	16,081,000	11,614,000	2,469,000
092101 - A124 Buildings and Structure	16,081,000	11,614,000	2,469,000
Total - Establishment of Federal Government Model School for Girls PM's Staff Colony, Islamabad	19,412,000	11,614,000	2,469,000

NO. 142._ FC22D13-DEVELOPMENT EXPENDITURE OF
EDUCATION DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.			
ID3399 <u>ESTABLISHMENT OF FEDERAL GOVT. MODEL SCHOOL FOR BOYS PM'S STAFF COLONY, ISLAMABAD:</u>			
092101 - A09 Physical Assets	3,109,000	-	-
092101 - A096 Purchase of Plant & Machinery	1,125,000		
092101 - A097 Purchase of Furniture & Fixture	1,684,000		
092101 - A098 Purchase of Other Assets	300,000		
092101 - A12 Civil Works	12,873,000	9,562,000	2,058,000
092101 - A124 Buildings and Structure	12,873,000	9,562,000	2,058,000
Total - Establishment of Federal Government Model School for Boys P. M's Staff Colony Islamabad	15,982,000	9,562,000	2,058,000
ID5091 <u>STRENGTHENING OF FG BOYS HIGHER SECONDARY SCHOOL MUGHAL (FA), ISLAMABAD:</u>			
092101 - A12 Civil Works	14,463,000	8,653,000	8,231,000
092101 - A124 Buildings and Structure	14,463,000	8,653,000	8,231,000
Total- Strengthening of FG Boys Higher Secondary School Mughal (FA), Islamabad	14,463,000	8,653,000	8,231,000
ID5099 <u>RECONSTRUCTION OF DILAPIDATED BLOCK OF FG GIRLS SECONDARY SCHOOL MALPUR (FA), ISLAMABAD:</u>			
092101 - A03 Operating Expenses	200,000	-	-
092101 - A039 General	200,000		

NO. 142._ FC22D13-DEVELOPMENT EXPENDITURE OF
EDUCATION DIVISION

DEMANDS FOR GRANTS

		No of Posts		2009-2010	2009-2010	2010-2011
		2009-10	2010-11	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.						
092101 - A09	Physical Assets			1,000,000	-	300,000
092101 - A097	Purchase of Furniture & Fixture			1,000,000		300,000
092101 - A12	Civil Works			16,797,000	10,768,000	7,762,000
092101 - A124	Buildings and Structure			16,797,000	10,768,000	7,762,000
Total- Reconstruction of Dilapidated Block of FG Girls Secondary School Malpur (FA), Islamabad				17,997,000	10,768,000	8,062,000
 ID5100 <u>PROVISION OF 11 COMPUTER LABS IN REMAINING FG/MODEL COLLEGE & SCHOOLS, ISLAMABAD :</u>						
092101 - A01	Employees Related Expenses			8,580,000	7,186,000	-
092101 - A011	Pay	89	-	8,580,000	7,186,000	
092101 - A011-1	Pay of Officers	(89)	-	(4,320,000)	(4,000,000)	
092101 - A011-2	Pay of Other Staff			(4,260,000)	(3,186,000)	
092101 - A03	Operating Expenses			2,800,000	1,394,000	-
092101 - A033	Utilities			2,500,000	1,094,000	
092101 - A039	General			300,000	300,000	
092101 - A09	Physical Assets			13,556,000	6,339,000	8,245,000
092101 - A096	Purchase of Plant & Machinery			9,724,000	2,507,000	8,245,000
092101 - A097	Purchase of Furniture & Fixture			3,832,000	3,832,000	
Total- Provision of 11 Computer Labs in Remaining FG/Model College & Schools, Islamabad				24,936,000	14,919,000	8,245,000

NO. 142._ FC22D13-DEVELOPMENT EXPENDITURE OF
EDUCATION DIVISION

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
ID5101 <u>COST OF LAND FOR ESTABLISHMENT OF</u>					
<u>FEDERAL GOVERNMENT BOYS MODEL</u>					
<u>SCHOOL AT MARGALLA TOWN ISLAMABAD:</u>					
092101 - A09	Physical Assets		16,430,000	16,430,000	-
092101 - A091	Purchase of Buildings		16,430,000	16,430,000	
Total- Cost of Land for Establishment of					
Federal Government Boys Model					
School at Margalla Town Islamabad			16,430,000	16,430,000	-
ID5104 <u>PROVISION OF TRANSPORT FACILITIES TO</u>					
<u>FEMALE TEACHERS WORKING IN EDUCATIONAL</u>					
<u>INSTITUTIONS UNDER F.D.E :</u>					
092101 - A01	Employees Related Expenses		750,000	750,000	-
092101 - A011	Pay	12 -	750,000	750,000	
092101 - A011-2	Pay of Other Staff	(12) -	(750,000)	(750,000)	
092101 - A03	Operating Expenses		2,105,000	2,105,000	-
092101 - A038	Travel & Transportation		2,000,000	2,000,000	
092101 - A039	General		105,000	105,000	
092101 - A09	Physical Assets		33,310,000	33,310,000	-
092101 - A095	Purchase of Transport		33,310,000	33,310,000	
Total- Provision of Transport Facilities to					
Female Teachers Working in					
Educational Institution under F.D.E.			36,165,000	36,165,000	-
ID5105 <u>UP-GRADATION OF 06 NOS. EXISTING MIDDLE</u>					
<u>SCHOOL TO SECONDARY LEVEL IN ICT:</u>					
092101 - A12	Civil Works		20,000,000	-	-
092101 - A124	Buildings and Structure		20,000,000		
Total- Up-Gradation of 06 Nos. Existing Middle					
School to Secondary Level in ICT			20,000,000	-	-

NO. 142._ FC22D13-DEVELOPMENT EXPENDITURE OF
EDUCATION DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.			
ID5355 <u>CONSTRUCTION OF ADDITIONAL ACADEMIC BLOCK AND</u>			
<u>RENOVATION OF OLD BUILDING AT FG GIRLS SECONDARY</u>			
<u>SCHOOL DHOKE GANGAL (FA) ISLAMABAD:</u>			
092101 - A12 Civil Works	-	-	8,231,000
092101 - A124 Buildings and Structure			8,231,000
Total- Construction of Additional Academic Block and Renovation of Old Building at FG Girls Secondary School Dhoke Gangal (FA) Islamabad	-	-	8,231,000
092101 Total-Secondary Education	173,385,000	113,103,000	45,439,000
092120 OTHERS:			
ID4238 <u>PROVISION OF 119 COMPUTER LABS IN EDUCATIONAL</u>			
<u>INSTITUTIONS (ICT) EM'S DIRECTIVE:</u>			
092120 - A12 Civil Works	62,582,000	37,443,000	12,923,000
092120 - A124 Buildings and Structure	62,582,000	37,443,000	12,923,000
Total- Provision of 119 Computer Labs in Educational Institutions in (ICT) EM's Directive	62,582,000	37,443,000	12,923,000
092120 Total-Others	62,582,000	37,443,000	12,923,000
0921 Total-Secondary Education Affairs and Services	235,967,000	150,546,000	58,362,000
092 Total-Secondary Education Affairs and Services	235,967,000	150,546,000	58,362,000

NO. 142._ FC22D13-DEVELOPMENT EXPENDITURE OF
EDUCATION DIVISION

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES :				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES :				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES:				
ID2298	<u>ESTABLISHMENT OF KARNAL SHER KHAN</u>				
	<u>CADET COLLEGE, SWABI, KHYBER PAKHTUNKHWA :</u>				
093101 - A01	Employees Related Expenses		7,000,000	-	-
093101 - A011	Pay	3 -	7,000,000		
093101 - A011-1	Pay of Officers	(3) -	(7,000,000)		
093101 - A03	Operating Expenses		7,860,000	-	-
093101 - A037	Consultancy and Contractual Work		7,860,000		
093101 - A09	Physical Assets		11,000,000	-	-
093101 - A095	Purchase of Transport		7,000,000		
093101 - A097	Purchase of Furniture & Fixture		4,000,000		
093101 - A12	Civil Works		159,725,000	-	-
093101 - A124	Buildings and Structure		159,725,000		
	Total - Establishment of Karnal Sher Khan Cadet College, Swabi, Khyber Pakhtunkhwa		185,585,000	-	-
ID2318	<u>ESTABLISHMENT OF CADET COLLEGE</u>				
	<u>PANJGUR, BALOCHISTAN :</u>				
093101 - A09	Physical Assets		7,000,000	-	-
093101 - A095	Purchase of Transport		7,000,000		
093101 - A12	Civil Works		93,000,000	-	-
093101 - A124	Buildings and Structure		93,000,000		
	Total - Establishment of Cadet College Panjgur, Balochistan		100,000,000	-	-

NO. 142._ FC22D13-DEVELOPMENT EXPENDITURE OF
EDUCATION DIVISION

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
ID2319 <u>ESTABLISHMENT OF CADET COLLEGE</u>					
<u>ZHOB, AT QILLA SAIFULLAH, BALOCHISTAN :</u>					
093101 - A01	Employees Related Expenses		3,000,000	-	-
093101 - A011	Pay	6 -	3,000,000		
093101 - A011-1	Pay of Officers	(6) -	(3,000,000)		
093101 - A09	Physical Assets		3,000,000	-	-
093101 - A095	Purchase of Transport		3,000,000		
093101 - A12	Civil Works		94,000,000	-	-
093101 - A124	Buildings and Structure		94,000,000		
Total - Establishment of Cadet College					
Zhob at Qilla Saifullah, Balochistan			100,000,000	-	-
ID2321 <u>ESTABLISHMENT OF CADET COLLEGE</u>					
<u>AT GHOTKI, SINDH :</u>					
093101 - A12	Civil Works		5,998,000	-	-
093101 - A124	Buildings and Structures		5,998,000		
Total - Establishment of Cadet College at					
Ghotki, Sindh			5,998,000	-	-
ID2324 <u>ESTABLISHMENT OF F.G. DEGREE</u>					
<u>COLLEGE FOR WOMEN AT I-14,</u>					
<u>ISLAMABAD - P.M. DIRECTIVE (1ST REVISION):</u>					
093101 - A09	Physical Assets		1,000,000	-	-
093101 - A097	Purchase of Furniture & Fixture		1,000,000		
093101 - A12	Civil Works		3,045,000	2,420,000	11,524,000
093101 - A124	Buildings and Structure		3,045,000	2,420,000	11,524,000
Total - Establishment of F.G. Degree College					
for Women at I-14, Islamabad -					
P.M. Directive (1st Revision)			4,045,000	2,420,000	11,524,000

NO. 142._ FC22D13-DEVELOPMENT EXPENDITURE OF
EDUCATION DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.			
ID2325 <u>ESTABLISHMENT OF F. G. DEGREE</u>			
<u>COLLEGE FOR WOMEN AT KOT</u>			
<u>HATHIAL (BARAKAU) - P.M.DIRECTIVE:</u>			
093101 - A12 Civil Works	10,000,000	-	-
093101 - A124 Buildings and Structure	10,000,000		
Total - Establishment of F.G Degree College for Women at Kot Hathial (Barakau) - P.M. Directive	10,000,000	-	-
ID2326 <u>ESTABLISHMENT OF CADET COLLEGE</u>			
<u>PASROOR DISTRICT SIALKOT :</u>			
093101 - A01 Employees Related Expenses	3,000,000	-	-
093101 - A012 Allowances	3,000,000		
093101 - A012-1 Regular Allowances	(3,000,000)		
093101 - A03 Operating Expenses	7,400,000	-	-
093101 - A033 Utilities	2,000,000		
093101 - A037 Consultancy and Contractual Work	3,000,000		
093101 - A038 Travel & Transportation	400,000		
093101 - A039 General	2,000,000		
093101 - A09 Physical Assets	11,200,000	-	-
093101 - A095 Purchase of Transport	10,000,000		
093101 - A096 Purchase of Plant & Machinery	200,000		
093101 - A097 Purchase of Furniture & Fixture	1,000,000		
093101 - A12 Civil Works	78,400,000	-	-
093101 - A124 Buildings and Structure	78,400,000		
Total - Establishment of Cadet College Pasroor District Sialkot	100,000,000	-	-

NO. 142._ FC22D13-DEVELOPMENT EXPENDITURE OF
EDUCATION DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.			
ID2327 <u>ESTABLISHMENT OF CADET COLLEGE, OKARA:</u>			
093101 - A01 Employees Related Expenses	3,000,000	-	-
093101 - A012 Allowances	3,000,000		
093101 - A012-1 Regular Allowances	(3,000,000)		
093101 - A03 Operating Expenses	5,400,000	-	-
093101 - A033 Utilities	200,000		
093101 - A037 Consultancy and Contractual Work	2,800,000		
093101 - A038 Travel & Transportation	400,000		
093101 - A039 General	2,000,000		
093101 - A09 Physical Assets	3,000,000		
093101 - A096 Purchase of Plant & Machinery	3,000,000		
093101 - A12 Civil Works	101,930,000	-	-
093101 - A124 Buildings and Structure	101,930,000		
Total - Establishment of Cadet College, Okara	113,330,000	-	-

ID2328 ESTABLISHMENT OF CADET COLLEGE
CHOA SADIAN SHAH, DISTRICT CHAKWAL :

093101 - A01 Employees Related Expenses	2,184,000	-	-
093101 - A012 Allowances	2,184,000		
093101 - A012-1 Regular Allowances	(2,040,000)		
093101 - A012-2 Other Allowances (Excluding T. A)	(144,000)		
093101 - A03 Operating Expenses	8,116,000	-	-
093101 - A031 Fees	50,000		
093101 - A032 Communications	96,000		
093101 - A033 Utilities	50,000		
093101 - A034 Occupancy costs	100,000		
093101 - A035 Operating Leases	1,200,000		
093101 - A037 Consultancy and Contractual Work	6,260,000		
093101 - A038 Travel & Transportation	274,000		
093101 - A039 General	86,000		

NO. 142._ FC22D13-DEVELOPMENT EXPENDITURE OF
EDUCATION DIVISION

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
093101 - A09	Physical Assets		8,100,000	-	-
093101 - A095	Purchase of Transport		100,000		
093101 - A096	Purchase of Plant & Machinery		2,000,000		
093101 - A097	Purchase of Furniture & Fixture		6,000,000		
093101 - A12	Civil Works		179,998,000	-	-
093101 - A124	Buildings and Structure		179,998,000		
Total - Establishment of Cadet College					
Choa Sadian Shah, District Chakwal			198,398,000	-	-
ID2329	<u>ESTABLISHMENT OF SCOUT CADET</u>				
	<u>COLLEGE MUZAFFARABAD AJK :</u>				
093101 - A01	Employees Related Expenses		2,500,000	2,500,000	1,500,000
093101 - A011	Pay	6 6	2,500,000	2,500,000	1,500,000
093101 - A011-1	Pay of Officers	(6) (6)	(2,500,000)	(2,500,000)	(1,500,000)
093101 - A03	Operating Expenses		2,500,000	2,500,000	2,000,000
093101 - A033	Utilities		2,500,000	2,500,000	2,000,000
093101 - A09	Physical Assets		5,000,000	5,000,000	-
093101 - A095	Purchase of Transport		5,000,000	5,000,000	
093101 - A12	Civil Works		90,000,000	90,000,000	21,193,000
093101 - A124	Buildings and Structure		90,000,000	90,000,000	21,193,000
Total - Establishment of Scout Cadet College					
Muzaffarabad AJK			100,000,000	100,000,000	24,693,000
ID2330	<u>ESTABLISHMENT OF CADET COLLEGE</u>				
	<u>ESSA KHEL DISTT. MIANWALI:</u>				
093101 - A03	Operating Expenses		1,000,000	-	-
093101 - A033	Utilities		1,000,000		
Total - Establishment of Cadet College					
Essa Khel Distt. Mianwali			1,000,000	-	-

NO. 142._ FC22D13-DEVELOPMENT EXPENDITURE OF
EDUCATION DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.			
ID2331 <u>ESTABLISHMENT OF CADET COLLEGE</u>			
<u>JAFFARABAD, BALOCHISTAN:</u>			
093101 - A03 Operating Expenses	5,000,000	-	-
093101 - A037 Consultancy and Contractual Work	5,000,000		
093101 - A09 Physical Assets	5,000,000	-	-
093101 - A095 Purchase of Transport	5,000,000		
093101 - A12 Civil Works	40,000,000	-	-
093101 - A124 Buildings and Structure	40,000,000		
Total - Establishment of Cadet College Jaffarabad, Balochistan	50,000,000	-	-
ID2546 <u>GERMAN DEBT SWAP-II FOR</u>			
<u>EDUCATION IN KHYBER PAKHTUNKHWA:</u>			
093101 - A09 Physical Assets	50,000,000	50,000,000	3,702,000
093101 - A097 Purchase of Furniture and Fixtures	50,000,000	50,000,000	3,702,000
093101 - A12 Civil Works	50,000,000	50,000,000	23,000,000
093101 - A124 Buildings and Structure	50,000,000	50,000,000	23,000,000
Total- German Debt Swap-II for Education in Khyber Pakhtunkhwa	100,000,000	100,000,000	26,702,000
ID2547 <u>ESTABLISHMENT OF GOVERNMENT DEGREE COLLEGE</u>			
<u>FOR BOYS AT PURAN DISTRICT SHANGLA:</u>			
093101 - A12 Civil Works	20,384,000	12,196,000	-
093101 - A124 Buildings and Structure	20,384,000	12,196,000	
Total- Establishment of Government Degree college for Boys at Puran District Shangla	20,384,000	12,196,000	-

NO. 142._ FC22D13-DEVELOPMENT EXPENDITURE OF
EDUCATION DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.			
ID2548 <u>ESTABLISHMENT OF GOVERNMENT</u>			
<u>GIRLS DEGREE COLLEGE AT AL-PURI</u>			
<u>DISTRICT SHANGLA:</u>			
093101 - A12 Civil Works	15,000,000	8,975,000	21,421,000
093101 - A124 Buildings and Structure	15,000,000	8,975,000	21,421,000
Total - Establishment of Government Girls Degree College at Al-Puri District Shangla	15,000,000	8,975,000	21,421,000
ID3193 <u>ESTABLISHMENT OF BOYS DEGREE COLLEGE</u>			
<u>TANDO BAGHO BADIN (SINDH), PRESIDENT'S DIRECTIVE:</u>			
093101 - A12 Civil Works			
093101 - A124 Buildings and Structure	21,823,000	-	-
	21,823,000		
Total - Establishment of Boys Degree College Tando Bagho Badin (Sindh), President Directive	21,823,000	-	-
ID3194 <u>ESTABLISHMENT OF CADET COLLEGE AT</u>			
<u>NOSHKI, BALOCHISTAN :</u>			
093101 - A09 Physical Assets	5,000,000	-	-
093101 - A095 Purchase of Transport	5,000,000		
093101 - A12 Civil Works	71,128,000	-	-
093101 - A124 Buildings and Structure	71,128,000		
Total - Establishment of Cadet College at Noshki, Balochistan	76,128,000	-	-

NO. 142._ FC22D13-DEVELOPMENT EXPENDITURE OF
EDUCATION DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.			
ID3400 <u>ESTABLISHMENT OF CADET COLLEGE</u>			
<u>GWADAR, BALOCHISTAN:</u>			
093101 - A12 Civil Works	20,000,000	-	25,000,000
093101 - A124 Buildings and Structure	20,000,000		25,000,000
Total - Establishment of Cadet College Gwadar, Balochistan	20,000,000	-	25,000,000
ID3404 <u>ESTABLISHMENT OF CADET COLLEGE KOHLU,</u>			
<u>BALOCHISTAN:</u>			
093101 - A09 Physical Assets	5,000,000	-	-
093101 - A095 Purchase of Transport	5,000,000		
093101 - A12 Civil Works	68,754,000	-	-
093101 - A124 Buildings and Structure	68,754,000		
Total - Establishment of Cadet College Kohlu, Balochistan	73,754,000	-	-
ID3406 <u>CONSTRUCTION OF GOVT. GIRLS INTER COLLEGE KOHLU,</u>			
<u>BALOCHISTAN:</u>			
093101 - A12 Civil Works	34,000,000	-	-
093101 - A124 Buildings and Structure	34,000,000		
Total - Construction of Govt. Girls Inter College Kohlu, Balochistan	34,000,000	-	-
ID3407 <u>ESTABLISHMENT OF CADET COLLEGE SWAT,</u>			
<u>KHYBER PAKHTUNKHWA:</u>			
093101 - A12 Civil Works	20,000,000	-	-
093101 - A124 Buildings and Structure	20,000,000		
Total - Establishment of Cadet College Swat, Khyber Pakhtunkhwa	20,000,000	-	-

NO. 142._ FC22D13-DEVELOPMENT EXPENDITURE OF
EDUCATION DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.			
ID3408 <u>ESTABLISHMENT OF CADET COLLEGE CHARSADE</u>			
<u>KHYBER PAKHTUNKHWA:</u>			
093101 - A12 Civil Works	20,000,000	-	-
093101 - A124 Buildings and Structure	20,000,000		
Total - Establishment of Cadet College Charsadda Khyber Pakhtunkhwa	20,000,000	-	-
ID3975 <u>ESTABLISHMENT OF GOVERNMENT POLYTECHNIC</u>			
<u>INSTITUTE FOR BOYS AT KHANOZAI, DISTRICT PISHIN</u>			
<u>BALUCHISTAN:</u>			
093101 - A12 Civil Works	40,000,000	-	-
093101 - A124 Buildings and Structure	40,000,000		
Total - Establishment of Government Polytechnic Institute for Boys at Khanozai, District Pishin Balochistan	40,000,000	-	-
ID3976 <u>ESTABLISHMENT OF POLYTECHNIC INSTITUTE</u>			
<u>FOR BOYS AT MUSLIM BAGH, DISTRICT</u>			
<u>QILLAH SAIFULLAH BALUCHISTAN:</u>			
093101 - A12 Civil Works	30,000,000	-	-
093101 - A124 Buildings and Structure	30,000,000		
Total - Establishment of Polytechnic Institute for Boys at Muslim Bagh, District Qillah Saifullah Balochistan	30,000,000	-	-
ID3977 <u>ESTABLISHMENT OF POLYTECHNIC INSTITUTE</u>			
<u>FOR BOYS AT GILGIT, GILGIT BALTISTAN:</u>			
093101 - A12 Civil Works	10,000,000	-	-
093101 - A124 Buildings and Structure	10,000,000		
Total - Establishment of Polytechnic Institute for boys at Gilgit, Gilgit Baltistan	10,000,000	-	-

NO. 142._ FC22D13-DEVELOPMENT EXPENDITURE OF
EDUCATION DIVISION

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
ID3978 <u>ESTABLISHMENT OF CADET COLLEGE AT CHELAS,</u>					
<u>GILGIT BALTISTAN :</u>					
093101 - A01	Employees Related Expenses		1,000,000	-	-
093101 - A011	Pay	1 -	1,000,000		
093101 - A011-1	Pay of Officers	(1) -	(1,000,000)		
093101 - A03	Operating Expenses		4,000,000	-	-
093101 - A037	Consultancy and Contractual Work		4,000,000		
093101 - A12	Civil Works		45,000,000	-	-
093101 - A124	Buildings and Structure		45,000,000		
Total - Establishment of Cadet College at Chelas, Gilgit Baltistan			50,000,000	-	-
ID3981 <u>ESTABLISHMENT OF F. G. DEGREE COLLEGE</u>					
<u>FOR MEN SIHALA (FA) ISLAMABAD:</u>					
<u>(UNDER P.M DIRECTIVE 576)</u>					
093101 - A12	Civil Works		50,000,000	29,915,000	24,693,000
093101 - A124	Buildings and Structure		50,000,000	29,915,000	24,693,000
Total - Establishment of F.G. Degree College for Men Sihala (FA) Islamabad. (Under PM Directive 576)			50,000,000	29,915,000	24,693,000
ID3982 <u>EXPENSION AND UPGRADATION OF</u>					
<u>F. G. FATIMA JINNA DEGREE COLLEGE</u>					
<u>FOR WOMEN HUMAK ISLAMABAD PHASE-II:</u>					
093101 - A01	Employees Related Expenses		2,178,000	-	-
093101 - A011	Pay		2,178,000		
093101 - A011-1	Pay of Officers		(1,080,000)		
093101 - A011-2	Pay of Other Staff		(1,098,000)		

NO. 142._ FC22D13-DEVELOPMENT EXPENDITURE OF
EDUCATION DIVISION

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
093101 - A03	Operating Expenses		256,000	-	-
093101 - A039	General		256,000		
093101 - A09	Physical Assets		10,110,000	-	1,762,000
093101 - A096	Purchase of Plant & Machinery		2,450,000		
093101 - A097	Purchase of Furniture & Fixture		6,680,000		1,762,000
093101 - A098	Purchase of Other Assets		980,000		
093101 - A12	Civil Works		84,513,000	58,069,000	4,000,000
093101 - A124	Buildings and Structure		84,513,000	58,069,000	4,000,000
Total - Expension and upgradation of F. G. Fatima Jinna Degree College for Women Humak Islamabad Phase-II			97,057,000	58,069,000	5,762,000
ID3985 <u>INTRODUCTION OF M. COM CLASSES AT F. G. COLLEGE OF COMMERCE H-8/4, ISLAMABAD:</u>					
093101 - A01	Employees Related Expenses		1,162,000	1,162,000	-
093101 - A011	Pay	8 -	1,162,000	1,162,000	
093101 - A011-1	Pay of Officers	(8) -	(1,162,000)	(1,162,000)	
Total- Introduction of M. Com Classes at F.G. College of Commerce H-8/4, Islamabad			1,162,000	1,162,000	-
ID4225 <u>STRENGTHENING OF IMCB F-8/4, BY PROVIDING 10 CLASS ROOMS, 1 STAFF ROOM, 1 SCIENCE LAB. AND 1 LIBRARY:</u>					
093101 - A09	Physical Assets		2,396,000	1,100,000	-
093101 - A097	Purchase of Furniture & Fixture		1,296,000		
093101 - A098	Purchase of Other Assets		1,100,000	1,100,000	

NO. 142._ FC22D13-DEVELOPMENT EXPENDITURE OF
EDUCATION DIVISION

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
093101 - A12	Civil Works		8,594,000	5,475,000	3,634,000
093101 - A124	Buildings and Structure		8,594,000	5,475,000	3,634,000
Total - Strengthening of IMCB F-8/4, by Providing 10 Class Room & 1 Staff Room, 1 Science Lab. and Library			10,990,000	6,575,000	3,634,000
ID4226 <u>STRENGTHENING OF IMCG F-7/4, ISLAMABAD:</u>					
093101 - A01	Employees Related Expenses		3,680,000	-	-
093101 - A011	Pay	11 -	3,680,000		
093101 - A011-1	Pay of Officers	(8) -	(3,296,000)		
093101 - A011-2	Pay of Other Staff	(3) -	(384,000)		
093101 - A09	Physical Assets		4,000,000	-	-
093101 - A095	Purchase of Transport		4,000,000		
093101 - A12	Civil Works		41,320,000	29,317,000	12,828,000
093101 - A124	Buildings and Structure		41,320,000	29,317,000	12,828,000
Total - Strengthening of IMCB F-7/4, Islamabad			49,000,000	29,317,000	12,828,000
ID4230 <u>ESTABLISHMENT OF CADET COLLEGE CHITRAL:</u>					
093101 - A12	Civil Works		20,000,000	-	-
093101 - A124	Buildings and Structure		20,000,000		
Total - Establishment of Cadet College Chitral			20,000,000	-	-
ID4231 <u>ESTABLISHMENT OF CADET COLLEGE BOLAN:</u>					
093101 - A12	Civil Works		20,000,000	-	25,000,000
093101 - A124	Buildings and Structure		20,000,000		25,000,000
Total - Establishment of Cadet College Bolan			20,000,000	-	25,000,000

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EDUCATION DIVISION

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
ID4232 ESTABLISHMENT OF CADET COLLEGE LAKI MARWAT:					
093101 - A12	Civil Works		20,000,000	-	-
093101 - A124	Buildings and Structure		20,000,000		
Total - Establishment of Cadet College Laki Marwat			20,000,000	-	-
ID4233 ESTABLISHMENT OF CADET COLLEGE, ZIARAT:					
BALUCHISTAN :					
093101 - A12	Civil Works		20,000,000	-	25,000,000
093101 - A124	Buildings and Structure		20,000,000		25,000,000
Total - Establishment of Cadet College, Ziarat Balochistan			20,000,000	-	25,000,000
ID4234 ESTABLISHMENT OF CADET COLLEGE, PISHIN:					
093101 - A12	Civil Works		20,000,000	-	25,000,000
093101 - A124	Buildings and Structure		20,000,000		25,000,000
Total - Establishment of Cadet College, Pishin			20,000,000	-	25,000,000
ID4557 ESTABLISHMENT OF CADET COLLEGE AT MULTAN :					
093101 - A01	Employees Related Expenses		-	-	1,000,000
093101 - A011	Pay	- 1			1,000,000
093101 - A011-1	Pay of Officers	- (1)			(1,000,000)
093101 - A03	Operating Expenses		100,000,000	-	3,000,000
093101 - A037	Consultancy and Contractual Work		100,000,000		3,000,000
093101 - A12	Civil Works		-	59,830,000	61,849,000
093101 - A124	Buildings and Structure			59,830,000	61,849,000
Total - Establishment of Cadet College at Multan			100,000,000	59,830,000	65,849,000

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EDUCATION DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.			
ID5088 <u>ESTABLISHMENT OF GIRLS DEGREE COLLEGE</u>			
<u>GHAKHAR :</u>			
093101 - A12 Civil Works	10,000,000	-	-
093101 - A124 Buildings and Structure	10,000,000		
Total - Establishment of Girls Degree College Ghakar	10,000,000	-	-
ID5089 <u>ESTABLISHMENT OF GIRLS DEGREE COLLEGE</u>			
<u>EMANABAD :</u>			
093101 - A12 Civil Works	10,000,000	-	-
093101 - A124 Buildings and Structure	10,000,000		
Total - Establishment of Girls Degree College Emanabad	10,000,000	-	-
ID5090 <u>STRENGTHENING OF F.G GIRLS PRIMARY SCHOOL</u>			
<u>MIANA THUB, ISLAMABAD :</u>			
093101 - A03 Operating Expenses	60,000	-	-
093101 - A039 General	60,000		
093101 - A09 Physical Assets	1,972,000	-	-
093101 - A096 Purchase of Plant & Machinery	1,007,000		
093101 - A097 Purchase of Furniture & Fixture	965,000		
093101 - A12 Civil Works	13,505,000	9,296,000	7,380,000
093101 - A124 Buildings and Structure	13,505,000	9,296,000	7,380,000
Total - Strengthening of FG Girls Primary School Miana Thub, Islamabad	15,537,000	9,296,000	7,380,000

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EDUCATION DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.			
ID5092 <u>INTRODUCTION OF INTERMEDIATE CLASSES</u>			
<u>AND UP-GRADATION OF IMCB F-11/3,</u>			
<u>ISLAMABAD:</u>			
093101 - A12 Civil Works	27,605,000	16,516,000	33,904,000
093101 - A124 Buildings and Structure	27,605,000	16,516,000	33,904,000
Total - Introduction of Intermediate Classes and Up-gradation of IMCB F-11/3, Islamabad	27,605,000	16,516,000	33,904,000
ID5098 <u>INTRODUCTION OF B. COM (HONS) 4 YEARS</u>			
<u>CLASSES AT ISLAMABAD COLLEGE OF</u>			
<u>COMMERCE FOR WOMEN F-10/3</u>			
<u>ISLAMABAD :</u>			
093101 - A03 Operating Expenses	150,000	-	-
093101 - A039 General	150,000		
093101 - A09 Physical Assets	2,665,000	-	-
093101 - A095 Purchase of Transport	2,665,000		
093101 - A12 Civil Works	17,335,000	12,056,000	9,417,000
093101 - A124 Buildings and Structure	17,335,000	12,056,000	9,417,000
Total - Introduction of B. Com (Hons) 4 Years Classes at Islamabad College of Commerce for Women F-10/3, Islamabad	20,150,000	12,056,000	9,417,000
ID5103 <u>CONSTRUCTION OF ADMIN BLOCK 09</u>			
<u>CLASS ROOMS 04 SCIENCE LABS. TOILET</u>			
<u>BLOCK AND STAIRCASE AT IMCG F-10/2 ISLAMABAD:</u>			
093101 - A12 Civil Works	12,000,000	7,180,000	11,622,000
093101 - A124 Buildings and Structure	12,000,000	7,180,000	11,622,000
Total - Construction of Admin Block 09 Class Rooms 04 Science Labs, Toilet Block and Staircase at IMCG F-10/2 Islamabad	12,000,000	7,180,000	11,622,000

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EDUCATION DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.			
ID5106 <u>ESTABLISHMENT OF GIRLS COLLEGE MONA:</u>			
093101 - A12 Civil Works	70,000,000	-	-
093101 - A124 Buildings and Structure	70,000,000		
Total - Establishment of Girls College Mona	70,000,000	-	-
ID5107 <u>ESTABLISHMENT OF CADET COLLEGE KAHUTA:</u>			
093101 - A12 Civil Works	30,000,000	-	-
093101 - A124 Buildings and Structure	30,000,000		
Total - Establishment of Cadet College Kahuta	30,000,000	-	-
ID5152 <u>CADET COLLEGE KANDKHOT:</u>			
093101 - A12 Civil Works	20,000,000	-	-
093101 - A124 Buildings and Structure	20,000,000		
Total - Cadet College Kandkhot	20,000,000	-	-
ID5356 <u>CONSTRUCTION OF COLLEGE BOUNDARY WALL (RETAINING WALL) ALONG-WITH NULLAH AT IMCG G-10/2, ISLAMABAD:</u>			
093101 - A12 Civil Works	-	-	2,340,000
093101 - A124 Buildings and Structure			2,340,000
Total - Construcstion of College Boundary Wall (Retaining Wall) Along-with Nullah at IMCG G-10/2, Islamabad	-	-	2,340,000

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EDUCATION DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.			
ID5446 <u>CONSTRUCTION OF CADET COLLEGE SHINGAR, ZHOB, BALOCHISTAN :</u>			
093101 - A12 Civil Works	-	-	25,000,000
093101 - A124 Buildings and Structure			25,000,000
Total - Construction of Cadet College Shingar, Zhob, Balochistan	-	-	25,000,000
ID5447 <u>CONSTRUCTION OF CADET COLLEGE DIR UPPER :</u>			
093101 - A12 Civil Works	-	-	25,000,000
093101 - A124 Buildings and Structure			25,000,000
Total - Construction of Cadet College Dir Upper	-	-	25,000,000
ID5448 <u>ESTABLISHMENT OF SEVEN MODEL SCHOOLS FOR GIRLS AND SEVEN MODEL SCHOOL FOR BOYS IN FATA :</u>			
093101 - A12 Civil Works	-	-	82,311,000
093101 - A124 Buildings and Structure			82,311,000
Total - Establishment of Seven Model Schools for Girls and Seven Model School for Boys in FATA	-	-	82,311,000
ID5449 <u>ESTABLISHMENT OF CADET COLLEGES AT LAKI MARWAT, SWAT CHARSADE & CHITRAL :</u>			
093101 - A12 Civil Works	-	-	329,244,000
093101 - A124 Buildings and Structure			329,244,000
Total - Establishment of Cadet Colleges at Laki Marwat, Swat Charsadda & Chitral	-	-	329,244,000
093101 Total-General Universities/Institute	2,122,946,000	453,507,000	823,324,000

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EDUCATION DIVISION

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/ COLLEGES/INSTITUTES:					
ID0322 <u>INTRODUCTION OF MA EDUCATION AND M. ED. CLASSES AT FEDERAL COLLEGE OF EDUCATION:</u>					
093102 - A01	Employees Related Expenses		3,972,000	3,472,000	2,000,000
093102 - A011	Pay	40 40	2,500,000	1,750,000	1,200,000
093102 - A011-1	Pay of Officer	(16) (16)	(1,700,000)	(1,100,000)	(700,000)
093102 - A011-2	Pay of Other Staff	(24) (24)	(800,000)	(650,000)	(500,000)
093102 - A012	Allowances		1,472,000	1,722,000	800,000
093102 - A012-1	Regular Allowances		(1,436,000)	(1,686,000)	(700,000)
093102 - A012-2	Other Allowances (Excluding T. A)		(36,000)	(36,000)	(100,000)
093102 - A03	Operating Expenses		1,150,000	804,000	1,131,000
093102 - A032	Communications		100,000	100,000	100,000
093102 - A033	Utilities		250,000	50,000	200,000
093102 - A038	Travel & Transportation		400,000	400,000	400,000
093102 - A039	General		400,000	254,000	431,000
093102 - A09	Physical Assets		2,000,000	-	2,000,000
093102 - A095	Purchase of Transport		1,906,000		1,906,000
093102 - A096	Purchase of Plant and Machinery		51,000		51,000
093102 - A097	Purchase of Furniture and Fixture		43,000		43,000
093102 - A12	Civil Works		1,000	1,000	1,000
093102 - A124	Buildings and Structure		1,000	1,000	1,000
093102 - A13	Repairs and Maintenance		25,000		25,000
093102 - A130	Transport		25,000		25,000
Total -	Introduction of MA Education and M.Ed. Classes at Federal College of Education		7,148,000	4,277,000	5,157,000

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EDUCATION DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.			
ID0336 <u>ESTABLISHMENT OF POLYTECHNIC</u>			
<u>INSTITUTE FOR GIRLS AT TURBAT</u>			
<u>WITH ADDITIONAL CLASSES IN</u>			
<u>EVENING FOR BOYS:</u>			
093102 - A03	Operating Expenses	1,000,000	-
093102 - A039	General	1,000,000	-
093102 - A09	Physical Assets	12,000,000	-
093102 - A095	Purchase of Transport	6,000,000	-
093102 - A096	Purchase of Plant & Machinery	2,000,000	-
093102 - A097	Purchase of Furniture & Fixture	4,000,000	-
093102 - A12	Civil Works	50,915,000	-
093102 - A124	Buildings and Structure	50,915,000	-
Total - Establishment of Polytechnic Institutes for Girls at Turbat with Additional Classes in Evening for Boys		63,915,000	-
ID2333 <u>ESTABLISHMENT OF GWADAR INSTITUTE</u>			
<u>OF TECHNOLOGY, GWADAR :</u>			
093102 - A03	Operating Expenses	32,500,000	-
093102 - A038	Travel & Transportation	30,200,000	-
093102 - A039	General	2,300,000	-
093102 - A12	Civil Works	47,500,000	-
093102 - A124	Buildings and Structure	47,500,000	-
Total - Establishment of Gwadar Institute of Technology, Gwadar		80,000,000	-
	(In Foreign Exchange)	(32,000,000)	-
	(Own Resources)	-	-
	(Foreign Aid)	(32,000,000)	-
	(In Local Currency)	(48,000,000)	-

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EDUCATION DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.			
ID4020 <u>EXPANSION OF SCIENCE BLOCK OF NATIONAL INSTITUTE OF SCIENCE AND TECHNICAL EDUCATION NISTE FY 2008-09:</u>			
093102 - A12 Civil Works	-	457,000	2,752,000
093102 - A124 Buildings and Structure		457,000	2,752,000
093102 - A13 Repairs and Maintenance	763,000	-	-
093102 - A133 Buildings and Structure	763,000		
Total - Expansion of Science Block of National Institute of Science and Technical Education NISTE FY 2008-09	763,000	457,000	2,752,000
ID5093 <u>ADDITIONAL TRANSPORT FACILITIES IN FEDERAL COLLEGE OF EDUCATION H-9, ISLAMABAD :</u>			
093102 - A03 Operating Expenses	761,000	761,000	-
093102 - A036 Motor Vehicles	500,000	500,000	
093102 - A038 Travel & Transportation	200,000	200,000	
093102 - A039 General	61,000	61,000	
093102 - A09 Physical Assets	9,865,000	9,865,000	-
093102 - A095 Purchase of Transport	9,865,000	9,865,000	
Total - Additional Transport Facilities in Federal College of Education H-9, Islamabad	10,626,000	10,626,000	-
093102 Total-Professional/Technical Universities/Colleges/Institutes	162,452,000	15,360,000	7,909,000

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DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.			
093120 OTHERS :			
ID2336 <u>AWARD OF 200 SCHOLARSHIPS TO STUDENTS FROM INDIAN OCCUPIED KASHMIR IN THE FIELD OF MEDICINES ENGG. AND IT:</u>			
093120 - A06 Transfers	12,096,000	12,096,000	28,162,000
093120 - A061 Scholarships	12,096,000	12,096,000	28,162,000
Total - Award of 200 Scholarships to Students from Indian Occupied Kashmir in the Field of Medicines Engg. and IT	12,096,000	12,096,000	28,162,000
ID2337 <u>AWARD OF 100 SCHOLARSHIPS TO BANGLADESHI STUDENTS UNDER PRIME MINISTER'S DIRECTIVE :</u>			
093120 - A06 Transfers	12,160,000	12,160,000	8,231,000
093120 - A061 Scholarships	12,160,000	12,160,000	8,231,000
Total - Award of 100 Scholarships to Bangladeshi Students under Prime Minister's Directive	12,160,000	12,160,000	8,231,000
093120 Total-Others	24,256,000	24,256,000	36,393,000
0931 Total-Tertiary Education Affairs and Services	2,309,654,000	493,123,000	867,626,000
093 Total-Tertiary Education Affairs and Services	2,309,654,000	493,123,000	867,626,000
095 SUBSIDIARY SERVICES TO EDUCATION :			
0951 SUBSIDIARY SERVICES TO EDUCATION :			
095101 ARCHIVES LIBRARY AND MUSEUMS :			
ID3186 <u>PUNJAB SCHOOL LIBRARIES PROJECT (GERMAN DEBT SWAP-I):</u>			
095101 - A03 Operating Expenses	100,000,000	63,460,000	

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DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.			
095101 - A039 General	100,000,000	63,460,000	
Total - Punjab School Libraries Project (German Debt Swap-1)	100,000,000	63,460,000	-
ID3187 <u>PROMOTION OF SCIENCE EDUCATION THROUGH PUBLIC-PRIVATE PARTNERSHIP WITH INTEL CORP. BY ORGANIZING SCIENCE OLYMPIADS IN COLLABORATION INTEL CORPORATION:</u>			
095101 - A03 Operating Expenses	2,000,000	1,198,000	6,579,000
095101 - A039 General	2,000,000	1,198,000	6,579,000
Total - Promotion of Science Education Through Public-Private Partnership with Intel Corp. by Organization Science Olympiads in Collaboration Intel Corporation	2,000,000	1,198,000	6,579,000
ID3190 <u>UP GRADATION OF KNOWLEDGE RESOURCES OF NATIONAL LIBRARIES. OF PAKISTAN:</u>			
095101 - A03 Operating Expenses	6,015,000	6,015,000	-
095101 - A038 Travel & Transportation	100,000	100,000	
095101 - A039 General	5,915,000	5,915,000	
095101 - A09 Physical Assets	500,000	500,000	-
095101 - A097 Purchase of Furniture & Fixture	500,000	500,000	
Total - Up gradation of Knowledge Resources of National Libraries, of Pakistan	6,515,000	6,515,000	-

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EDUCATION DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.			
ID5108 <u>ESTABLISHMENT OF ISLAMABAD PUBLIC LIBRARY AT F-10 MARKAZ, ISLAMABAD:</u>			
095101 - A12 Civil Works	10,000,000	-	-
095101 - A124 Buildings and Structure	10,000,000		
Total-Establishment of Islamabad Public Library at F-10 Markaz, Islamabad	10,000,000	-	-
095101 Total-Archives Library and Museums	118,515,000	71,173,000	6,579,000
095120 OTHERS :			
ID3198 <u>NBF BRAILLE COMPLEX KARACHI:</u>			
095101 - A12 Civil Works	5,975,000	5,975,000	-
095101 - A124 Buildings and Structure	5,975,000	5,975,000	
Total-NBF Braille Complex Karachi	5,975,000	5,975,000	-
095120 Total-Others	5,975,000	5,975,000	-
0951 Total-Subsidiary Services to Education	124,490,000	77,148,000	6,579,000
095 Total-Subsidiary Services to Education	124,490,000	77,148,000	6,579,000
097 EDUCATION AFFAIRS AND SERVICES NOT ELSEWHERE CLASSIFIED:			
0971 EDUCATION AFFAIRS AND SERVICES NOT ELSEWHERE CLASSIFIED:			
097120 OTHERS :			
ID0298 <u>SCHOLARSHIP TO THE STUDENTS FROM OTHER COUNTRIES (PHASE-II):</u>			
097120 - A06 Transfers	20,000,000	12,000,000	8,231,000
097120 - A061 Scholarship	20,000,000	12,000,000	8,231,000
Total - Scholarship to the Students from Other Countries (Phase-II)	20,000,000	12,000,000	8,231,000

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DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
ID0324 <u>FACILITATION COORDINATION AND MONITORING</u>					
<u>MECHANISM FOR IMPLEMENTATION</u>					
<u>OF EDUCATION SECTOR REFORMS:</u>					
097120 - A01	Employees Related Expenses		360,000	360,000	416,000
097120 - A011	Pay	- 7	260,000	260,000	336,000
097120 - A011-2	Pay of Other Staff		(260,000)	(260,000)	(336,000)
097120 - A012	Allowances		100,000	100,000	80,000
097120 - A012-2	Other Allowances (Excluding T. A)		(100,000)	(100,000)	(80,000)
097120 - A03	Operating Expenses		1,000,000	581,000	448,000
097120 - A032	Communications		70,000	61,000	58,000
097120 - A038	Travel & Transportation		300,000	200,000	170,000
097120 - A039	General		630,000	320,000	220,000
097120 - A06	Transfers		100,000	15,000	35,000
097120 - A063	Entertainment & Gifts		100,000	15,000	35,000
097120 - A09	Physical Assets		130,000	25,000	35,000
097120 - A092	Computer Equipment		100,000	15,000	25,000
097120 - A096	Purchase of Plant and Machinery		20,000	10,000	10,000
097120 - A097	Purchase of Furniture and Fixture		10,000		
097120 - A13	Repairs and Maintenance		110,000	36,000	85,000
097120 - A130	Transport		40,000	18,000	40,000
097120 - A131	Machinery and Equipment		10,000	7,000	10,000
097120 - A132	Furniture and Fixture		10,000	5,000	5,000
097120 - A137	Computer Equipment		50,000	6,000	30,000
Total -	Facilitation Coordination & Monitor- ing Mechanism for Implementation of Education Sector Reforms		1,700,000	1,017,000	1,019,000

NO. 142._ FC22D13-DEVELOPMENT EXPENDITURE OF
EDUCATION DIVISION

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
ID0346	<u>EDUCATION FOR ALL (EFA) PROVISION OF</u>				
	<u>MISSING FACILITIES TO PRIMARY &</u>				
	<u>ELEMENTARY SCHOOLS:</u>				
097120 - A01	Employees Related Expenses		21,570,000	2,550,000	25,396,000
097120 - A011	Pay	19 66	21,570,000	2,550,000	22,210,000
097120 - A011-1	Pay of Officers	(12) (27)	(15,099,000)	(1,782,000)	(16,491,000)
097120 - A011-2	Pay of Other Staff	(7) (39)	(6,471,000)	(768,000)	(5,719,000)
097120 - A012	Allowances				3,186,000
097120 - A012-1	Regular Allowances				(2,666,000)
097120 - A012-2	Other Allowances (Excluding T. A)				(520,000)
097120 - A03	Operating Expenses		13,973,000	2,465,000	11,561,000
097120 - A032	Communications				1,524,000
097120 - A033	Utilities				942,000
097120 - A034	Occupancy Costs		3,360,000	72,000	2,460,000
097120 - A038	Travel & Transportation		2,268,000	545,000	5,160,000
097120 - A039	General		8,345,000	1,848,000	1,475,000
097120 - A06	Transfers				400,000
097120 - A063	Entertainments & Gifts				400,000
097120 - A09	Physical Assets		25,963,000	-	10,553,000
097120 - A092	Computer Equipment				1,200,000
097120 - A095	Purchase of Transport		16,800,000		6,600,000
097120 - A096	Purchase of Plant & Machinery		6,986,000		2,328,000
097120 - A097	Purchase of Furniture & Fixture		2,177,000		425,000
097120 - A12	Civil Works		1,938,494,000	1,191,585,000	774,205,000
097120 - A124	Buildings and Structure		1,938,494,000	1,191,585,000	774,205,000
097120 - A13	Repairs and Maintenance		-	-	994,000
097120 - A130	Transport				500,000
097120 - A131	Machinery and Equipment				200,000
097120 - A132	Furniture and Fixture				144,000
097120 - A137	Computer Equipment				150,000
Total -	Education for All (EFA) Provision of				
	Missing Facilities to Primary Elementary				
	Schools		2,000,000,000	1,196,600,000	823,109,000

NO. 142._ FC22D13-DEVELOPMENT EXPENDITURE OF
EDUCATION DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.			
ID0357 <u>ADULT LITERACY UNDER ESR PROGRAMME :</u>			
097120 - A03 Operating Expenses	1,000,000	-	-
097120 - A039 General	1,000,000		
Total - Adult Literacy under ESR Programme	1,000,000	-	-
ID2491 <u>EDUCATIONAL LEADERSHIP AND INSTITUTIONAL MANAGEMENT (ELIM) PROJECT:</u>			
097120 - A03 Operating Expenses	11,300,000	6,761,000	4,527,000
097120 - A039 General	11,300,000	6,761,000	4,527,000
Total - Educational Leadership and Institutional Management (ELIM) Project	11,300,000	6,761,000	4,527,000
ID2492 <u>PROMOTION OF CHILDREN LITERATURE PHASE-IV :</u>			
097120 - A03 Operating Expenses	870,000	870,000	387,000
097120 - A039 General	870,000	870,000	387,000
Total - Promotion of Children Literature Phase-IV	870,000	870,000	387,000
ID3178 <u>GRANT FOR SUSTAINABILITY OF COMMUNITY SCHOOLS ESTABLISHED BY NEF:</u>			
097120 - A05 Grants, Subsidies and Write off Loans	11,584,000	6,931,000	5,762,000
097120 - A052 Grants-Domestic	11,584,000	6,931,000	5,762,000
Total - Grant for Sustainability of Community Schools Establishment by NEF	11,584,000	6,931,000	5,762,000

NO. 142._ FC22D13-DEVELOPMENT EXPENDITURE OF
EDUCATION DIVISION

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
ID3180 <u>CAPACITY BUILDING FOR ELEMENTARY</u>					
<u>TEACHERS TRAINING PROJECT, QUETTA</u>					
<u>BALUCHISTAN:</u>					
097120 - A01	Employees Related Expenses		4,024,000	-	-
097120 - A011	Pay	17 -	4,024,000		
097120 - A011-1	Pay of Officers	(5) -	(1,024,000)		
097120 - A011-2	Pay of Other Staff	(12) -	(3,000,000)		
097120 - A03	Operating Expenses		134,373,000	-	-
097120 - A038	Travel & Transportation		109,823,000		
097120 - A039	General		24,550,000		
097120 - A09	Physical Assets		35,600,000	-	-
097120 - A092	Computer Equipment		5,700,000		
097120 - A095	Purchase of Transport		21,900,000		
097120 - A097	Purchase of Furniture & Fixture		8,000,000		
097120 - A12	Civil Works		29,598,000	-	-
097120 - A124	Buildings and Structure		29,598,000		
097120 - A13	Repairs and Maintenance		6,000,000	-	-
097120 - A130	Transport		1,000,000		
097120 - A131	Machinery and Equipment		1,000,000		
097120 - A132	Furniture and Fixture		1,000,000		
097120 - A133	Buildings and Structure		3,000,000		
Total - Capacity Buildings for Elementary Teachers Training Project Quetta, Balochistan			209,595,000	-	-

ID3181 CAPACITY BUILDING OF ELEMENTARY TEACHERS
TRAINING INSTITUTIONS IN KHYBER PAKHTUNKHWA:

097120 - A01	Employees Related Expenses		6,600,000	-	-
097120 - A011	Pay	19 -	6,300,000		

NO. 142._ FC22D13-DEVELOPMENT EXPENDITURE OF
EDUCATION DIVISION

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
097120 - A011-1	Pay of Officers	(4) -	(4,245,000)		
097120 - A011-2	Pay of Other Staff	(15) -	(2,055,000)		
097120 - A012	Allowances		300,000		
097120 - A012-1	Regular Allowances		(300,000)		
097120 - A03	Operating Expenses		150,229,000	-	-
097120 - A032	Communications		2,460,000		
097120 - A034	Occupancy Costs		750,000		
097120 - A038	Travel & Transportation		144,819,000		
097120 - A039	General		2,200,000		
097120 - A06	Transfers		7,200,000	-	-
097120 - A061	Scholarship		7,200,000		
097120 - A09	Physical Assets		10,000,000	-	-
097120 - A096	Purchase of Plant & Machinery		10,000,000		
097120 - A13	Repairs and Maintenance		20,253,000	-	-
097120 - A133	Buildings and structure		20,253,000		
Total - Capacity Buildings of Elementary Teachers Training Institutions in Khyber Pakhtunkhwa			194,282,000	-	-

**ID3182 CAPACITY BUILDING OF TEACHER TRAINING
INSTITUTIONS OF MOE & TRAINING OF ELEMENTARY
SCHOOL TEACHERS IN SINDH:**

097120 - A01	Employees Related Expenses		10,500,000	-	-
097120 - A011	Pay	11 -	10,500,000		
097120 - A011-1	Pay of Officers	(5) -	(6,000,000)		
097120 - A011-2	Pay of Other Staff	(6) -	(4,500,000)		
097120 - A03	Operating Expenses		138,500,000	-	-
097120 - A038	Travel & Transportation		110,500,000		
097120 - A039	General		28,000,000		
097120 - A06	Transfers		9,000,000	-	-
097120 - A061	Scholarship		9,000,000		

NO. 142._ FC22D13-DEVELOPMENT EXPENDITURE OF
EDUCATION DIVISION

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
097120 - A09	Physical Assets		7,000,000	-	-
097120 - A096	Purchase of Plant & Machinery		3,000,000		
097120 - A097	Purchase of Furniture & Fixture		3,000,000		
097120 - A098	Purchase of Other Assets		1,000,000		
097120 - A13	Repairs and Maintenance		60,000,000	-	-
097120 - A133	Buildings and structure		60,000,000		
Total - Capacity Buildings of Teacher Training Institutions of MOE & Training of Elementary School Teachers in Sindh			225,000,000	-	-

ID3183 CAPACITY BUILDING OF TEACHER TRAININGS-
& TRAINING OF ELEMENTARY SCHOOL
TEACHERS IN PUNJAB:

097120 - A01	Employees Related Expenses		7,165,000	-	-
097120 - A011	Pay	14 -	7,165,000		
097120 - A011-1	Pay of Officers	(4) -	(4,848,000)		
097120 - A011-2	Pay of Other Staff	(10) -	(2,317,000)		
097120 - A03	Operating Expenses		124,085,000	-	-
097120 - A032	Communication		1,200,000		
097120 - A033	Utilities		600,000		
097120 - A034	Occupancy Costs		960,000		
097120 - A036	Motor Vehicles		2,500,000		
097120 - A038	Travel & Transportation		93,825,000		
097120 - A039	General		25,000,000		
097120 - A06	Transfers		61,350,000	-	-
097120 - A061	Scholarship		61,350,000		
097120 - A09	Physical Assets		79,400,000	-	-
097120 - A092	Computer Equipment		71,000,000		
097120 - A095	Purchase of Transport		8,400,000		
097120 - A12	Civil Works		28,000,000	-	-

NO. 142._ FC22D13-DEVELOPMENT EXPENDITURE OF
EDUCATION DIVISION

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
097120 - A124	Buildings and Structure		28,000,000		
Total - Capacity Buildings of Teacher Trainings- & Training of Elementary School Teachers in Punjab			300,000,000	-	-

**ID3184 CAPACITY BUILDING OF TEACHER TRAINING
INSTITUTIONS OF MINISTRY OF EDUCATION & TRAINING
OF ELEMENTARY SCHOOL TEACHERS IN ICT, FATA,
FANA AND AJ & K:**

097120 - A01	Employees Related Expenses		18,572,000	18,572,000	25,594,000
097120 - A011	Pay	31 49	16,372,000	16,372,000	21,674,000
097120 - A011-1	Pay of Officers	(14) (20)	(11,827,000)	(11,827,000)	(15,896,000)
097120 - A011-2	Pay of Other Staff	(17) (29)	(4,545,000)	(4,545,000)	(5,778,000)
097120 - A012	Allowances		2,200,000	2,200,000	3,920,000
097120 - A012-1	Regular Allowances		(100,000)	(100,000)	(2,320,000)
097120 - A012-2	Other Allowances (Excluding T. A)		(2,100,000)	(2,100,000)	(1,600,000)
097120 - A03	Operating Expenses		66,645,000	66,645,000	58,869,000
097120 - A032	Communication		1,000,000	1,000,000	500,000
097120 - A034	Occupancy Costs		2,985,000	2,985,000	1,039,000
097120 - A036	Motor Vehicles		1,100,000	1,100,000	1,100,000
097120 - A038	Travel & Transportation		53,407,000	53,407,000	46,120,000
097120 - A039	General		8,153,000	8,153,000	10,110,000
097120 - A06	Transfers		27,900,000	27,900,000	9,760,000
097120 - A061	Scholarship		27,900,000	27,900,000	9,760,000
097120 - A09	Physical Assets		6,154,000	6,154,000	2,450,000
097120 - A092	Computer Equipment		1,025,000	1,025,000	1,000,000
097120 - A095	Purchase of Transport		2,200,000	2,200,000	
097120 - A096	Purchase of Plant & Machinery		2,329,000	2,329,000	750,000
097120 - A097	Purchase of Furniture & Fixture		600,000	600,000	700,000
097120 - A12	Civil Works		3,500,000	3,500,000	2,100,000
097120 - A124	Buildings and Structure		3,500,000	3,500,000	2,100,000

NO. 142._ FC22D13-DEVELOPMENT EXPENDITURE OF
EDUCATION DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.			
Total- Capacity Buildings of Teacher Training Institutions of Ministry of Education & Training Elementary school Teachers in ICT, FATA, FANA and AJ & K	122,771,000	122,771,000	98,773,000
(In Foreign Exchange)	-	-	(1,000,000)
(Own Resources)	-	-	(1,000,000)
(Foreign Aid)	-	-	-
(In Local Currency)	(122,771,000)	(122,771,000)	(97,773,000)
ID3185 <u>ESTABLISHMENT & OPERATION OF BASIC EDUCATION COMMUNITY SCHOOLS IN THE COUNTRY:</u>			
097120 - A05 Grants, Subsidies and Write off Loans	2,000,000,000	1,196,600,000	987,731,000
097120 - A052 Grants-Domestic	2,000,000,000	1,196,600,000	987,731,000
Total - Establishment & Operation of Basic Education Community Schools in the Country	2,000,000,000	1,196,600,000	987,731,000
ID3405 <u>PROVISION OF QUALITY EDUCATION FACILITIES TO 200 TRIBAL STUDENTS FROM FATA IN SETTLED AREAS OUTSIDE KHYBER PAKHTUNKHWA:</u>			
097120 - A03 Operating Expenses	28,807,000	28,807,000	23,711,000
097120 - A039 General	28,807,000	28,807,000	23,711,000
Total - Provision of Quality Education Facilities to 200 Tribal Students from FATA in Settled Areas Outside Khyber Paktunkhwa	28,807,000	28,807,000	23,711,000

NO. 142._ FC22D13-DEVELOPMENT EXPENDITURE OF
EDUCATION DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.			
ID3857 <u>STRENGTHENING OF MONITORING AND EVALUATION CELL, MINISTRY OF EDUCATION:</u>			
097120 - A05 Grants, Subsidies and Write off Loans	4,306,000	2,576,000	2,469,000
097120 - A052 Grants-Domestic	4,306,000	2,576,000	2,469,000
Total - Strengthening of Monitoring and Evaluation Cell, Ministry of Education	4,306,000	2,576,000	2,469,000
ID3926 <u>CONSTRUCTION/RENOVATION REPAIR OF BUILDING OF CURRICULUM WING AND HOSTEL:</u>			
097120 - A09 Physical Assets	1,315,000	-	-
097120 - A097 Purchase of Furniture & Fixture	1,315,000		
097120 - A12 Civil Works	9,716,000	9,303,000	863,000
097120 - A124 Buildings and Structure	9,716,000	9,303,000	863,000
Total - Construction/Renovation Repair of Building of Curriculum Wing and Hostel	11,031,000	9,303,000	863,000
ID3960 <u>PROVISION OF QUALITY EDUCATION OPPORTUNITIES FOR STUDENTS OF BALOCHISTAN AND FATA INCLUDING 3 PMUS:</u>			
097120 - A05 Grants, Subsidies and Write off Loans	71,040,000	71,040,000	66,559,000
097120 - A052 Grants-Domestic	71,040,000	71,040,000	66,559,000
Total - Provision of Quality Education Opportunities for Students of Balochistan and FATA including 3 PMUS	71,040,000	71,040,000	66,559,000

NO. 142._ FC22D13-DEVELOPMENT EXPENDITURE OF
EDUCATION DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.			
ID3973 <u>MERIT SCHOLARSHIP FOR MINORITY STUDENTS (PHASE-II):</u>			
097120 - A03 Operating Expenses	80,000	80,000	80,000
097120 - A038 Travel & Transportation	30,000	30,000	30,000
097120 - A039 General	50,000	50,000	50,000
097120 - A06 Transfers	3,540,000	3,540,000	3,097,000
097120 - A061 Scholarships, Bonuses and Other Awards	3,540,000	3,540,000	3,097,000
Total - Merit Scholarship for Minority Students (Phase-II)	3,620,000	3,620,000	3,177,000
ID3974 <u>FINANCIAL MANAGEMENT FOR GOOD GOVERNANCE (FMGG):</u>			
097120 - A03 Operating Expenses	11,928,000	7,137,000	4,579,000
097120 - A039 General	11,928,000	7,137,000	4,579,000
Total - Financial Management for Good Governance (FMGG)	11,928,000	7,137,000	4,579,000
ID3989 <u>IMPLEMENTATION OF READERS CLUB (PHASE-V):</u>			
097120 - A03 Operating Expenses	9,440,000	9,440,000	9,611,000
097120 - A039 General	9,440,000	9,440,000	9,611,000
Total - Implementation of Readers Club (Phase-V)	9,440,000	9,440,000	9,611,000
ID3990 <u>AUTHORS CLUB AND RESOURCE CENTRE AT NBF LAHORE AND QUETTA:</u>			
097120 - A03 Operating Expenses	20,191,000	-	-

NO. 142._ FC22D13-DEVELOPMENT EXPENDITURE OF
EDUCATION DIVISION

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
097120 - A039	General		20,191,000		
097120 - A12	Civil Works		-	12,080,000	10,729,000
097120 - A124	Buildings and Structure			12,080,000	10,729,000
Total - Authers Club and Resource Centre at NBF Lahore and Quetta			20,191,000	12,080,000	10,729,000
ID4239	<u>CONSTRUCTION OF AUDITORIUM AT PAKISTAN ACADEMY OF LETTERS ISLAMABAD:</u>				
097120 - A12	Civil Works		18,609,000	11,134,000	8,231,000
097120 - A124	Buildings and Structure		18,609,000	11,134,000	8,231,000
Total - Construction of Auditorium at Pakistan Academy of Letters Islamabad			18,609,000	11,134,000	8,231,000
ID4555	<u>ESTT. OF FG COLLEGE OF HOME ECONOMICS AND MANAGEMENT SCIENCES AT F-11/1, ISLAMABAD:</u>				
097120 - A01	Employees Related Expenses		2,291,000	-	3,142,000
097120 - A011	Pay	4 13	2,291,000		3,142,000
097120 - A011-1	Pay of Officers	(1) (8)	(1,161,000)		(1,592,000)
097120 - A011-2	Pay of Other Staff	(3) (5)	(1,130,000)		(1,550,000)
097120 - A03	Operating Expenses		100,000	-	139,000
097120 - A039	General		100,000		139,000
097120 - A09	Physical Assets		1,330,000	-	1,824,000
097120 - A095	Purchase of Transport		900,000		1,200,000
097120 - A096	Purchase of Plant & Machinery		150,000		224,000
097120 - A097	Purchase of Furniture & Fixture		150,000		250,000
097120 - A098	Purchase of Other Assets		130,000		150,000
097120 - A12	Civil Works		26,279,000	17,949,000	36,050,000
097120 - A124	Buildings and Structure		26,279,000	17,949,000	36,050,000
Total - Estt. Of FG College of Home Economics and Management Science at F-11/1, Islamabad			30,000,000	17,949,000	41,155,000

NO. 142._ FC22D13-DEVELOPMENT EXPENDITURE OF
EDUCATION DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.			
ID4558 <u>ENHANCING PARTICIPATION IN EDUCATION THROUGH TARGETED CONDITIONAL CASH TRANSFER PROGRAMME:</u>			
097120 - A05 Grants, Subsidies and Write off Loans	24,330,000	14,557,000	6,408,000
097120 - A052 Grants-Domestic	24,330,000	14,557,000	6,408,000
Total - Enhancing Participation in Education through Targeted Conditional Cash Transfer Programme	24,330,000	14,557,000	6,408,000
ID4560 <u>DEVELOPMENT OF CAMP SITE AT NATIONAL TRAINING CENTRE OF PAKISTAN GIRLS GUIDES ASSOCIATION, UNDER PM'S DIRECTIVE:</u>			
097120 - A03 Operating Expenses	300,000	-	-
097120 - A039 General	300,000		
097120 - A09 Physical Assets	900,000	-	-
097120 - A092 Computer Equipment	200,000		
097120 - A095 Purchase of Transport	300,000		
097120 - A096 Purchase of Plant & Machinery	200,000		
097120 - A097 Purchase of Furniture & Fixture	200,000		
097120 - A12 Civil Works	1,325,000	-	-
097120 - A124 Buildings and Structure	1,325,000		
Total - Development of Campsite at National Training Centre of Pakistan Girls Guides Association, Under PM's Directive	2,525,000	-	-
ID5094 <u>NBF HEAD OFFICE BUILDING PHASE-II :</u>			
097120 - A12 Civil Works	15,437,000	9,236,000	12,203,000
097120 - A124 Buildings and Structure	15,437,000	9,236,000	12,203,000
Total - NBF Head Office Building Phase-II	15,437,000	9,236,000	12,203,000

NO. 142._ FC22D13-DEVELOPMENT EXPENDITURE OF
EDUCATION DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Concl'd.			
ID5102 ESTABLISHMENT OF IT ACADEMIES IN ICT ISLAMABAD :			
097120 - A09 Physical Assets	318,000	190,000	1,501,000
097120 - A098 Purchase of Other Assets	318,000	190,000	1,501,000
Total - Establishment of IT Academies in ICT Islamabad	318,000	190,000	1,501,000
097120 Total-Others	5,349,684,000	2,740,619,000	2,120,735,000
0971 Total-Education Affairs and Services not Elsewhere Classified	5,349,684,000	2,740,619,000	2,120,735,000
097 Total-Education Affairs and Services not Elsewhere Classified	5,349,684,000	2,740,619,000	2,120,735,000
09 Total-Education Affairs and Services	8,097,613,000	3,512,815,000	3,083,633,000
Total- Accountant General Pakistan Revenues	8,097,613,000	3,512,815,000	3,083,633,000
(Foreign Exchange)	(44,000,000)	(12,000,000)	(2,646,000)
(Own Resources)	-	-	(1,000,000)
(Foreign Aid)	(44,000,000)	(12,000,000)	(1,646,000)
(In Local Currency)	(8,053,613,000)	(3,500,815,000)	(3,080,987,000)

NO. 142._ FC22D13-DEVELOPMENT EXPENDITURE OF
EDUCATION DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE			
09	EDUCATION AFFAIRS AND SERVICES :		
093	TERTIARY EDUCATION AFFAIRS AND SERVICES :		
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES :		
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES:		
CH0012	<u>ESTABLISHMET OF CADET COLLEGE SHOA SAIDEN</u>		
	<u>SHAH, DISTRICT CHAKWAL :</u>		
093101 - A01	Employees Related Expenses	-	1,307,000
093101 - A012	Allowances		1,307,000
093101 - A012-1	Regular Allowances	(1,220,000)	(1,220,000)
093101 - A012-2	Other Allowances (Excluding T. A)	(87,000)	(87,000)
093101 - A03	Operating Expenses	-	4,853,000
093101 - A031	Fees		29,000
093101 - A032	Communication		58,000
093101 - A033	Utilities		29,000
093101 - A034	Occupancy Costs		59,000
093101 - A035	Operating Leases		718,000
093101 - A037	Consultancy and Contractual Work		3,745,000
093101 - A038	Travel & Transportation		164,000
093101 - A039	General		51,000
093101 - A09	Physical Assets	-	4,846,000
093101 - A095	Purchase of Transport		60,000
093101 - A096	Purchase of Plant & Machinery		1,196,000
093101 - A097	Purchase of Furniture & Fixture		3,590,000
093101 - A12	Civil Works	-	107,696,000
093101 - A124	Buildings and Structure		107,696,000
Total-	Establishment of Cadet College Shoa Saiden		
	Shah, District Chakwal	-	118,702,000
			41,155,000

NO. 142._ FC22D13-DEVELOPMENT EXPENDITURE OF
EDUCATION DIVISION

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE---Contd.					
KS0041 <u>ESTABLISHMET OF NATIONAL TECHNICAL TRAINING</u>					
<u>CENTRE AT KASURE :</u>					
093101 - A01	Employees Related Expenses		-	-	2,000,000
093101 - A011	Pay	- 1			2,000,000
093101 - A011-1	Pay of Officers	- (1)			(2,000,000)
093101 - A03	Operating Expenses		-	-	4,000,000
093101 - A037	Consultancy and Contractual Work				4,000,000
093101 - A12	Civil Works		-	15,000,000	39,405,000
093101 - A124	Buildings and Structure			15,000,000	39,405,000
	Total- Establishment of Cadet College Shoa Saiden				
	Shah, District Chakwal		-	15,000,000	45,405,000
MI0022 <u>ESTABLISHMET OF CADET COLLEGE ESSA KHEL</u>					
<u>DISTRICT MIANWALI :</u>					
093101 - A01	Employee Related Expenses		-	-	1,000,000
093101 - A012	Allowances				1,000,000
093101 - A012-1	Regular Allowances				(1,000,000)
093101 - A03	Operating Expenses		-	598,000	600,000
093101 - A033	Utilities			598,000	500,000
093101 - A038	Travel & Transportation				100,000
093101 - A12	Civil Works		-	-	31,324,000
093101 - A124	Buildings and Structure				31,324,000
	Total- Establishment of Cedet College Essa Khel				
	District Mianwali		-	598,000	32,924,000
OK0071 <u>ESTABLISHMET OF CADET COLLEGE, OKARA :</u>					
093101 - A01	Employees Related Expenses		-	1,794,000	1,500,000

NO. 142._ FC22D13-DEVELOPMENT EXPENDITURE OF
EDUCATION DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE---Contd.			
093101 - A012 Allowances		1,794,000	1,500,000
093101 - A012-1 Regular Allowances		(1,794,000)	(1,500,000)
093101 - A03 Operating Expenses	-	3,330,000	1,510,000
093101 - A033 Utilities		100,000	300,000
093101 - A037 Consultancy and Contractual Work		1,795,000	1,000,000
093101 - A038 Travel & Transportation		239,000	150,000
093101 - A039 General		1,196,000	60,000
093101 - A09 Physical Assets	-	1,196,000	-
093101 - A096 Purchase of Plant & Machinery		1,196,000	
093101 - A12 Civil Works	-	61,485,000	38,145,000
093101 - A124 Buildings and Structure		61,485,000	38,145,000
Total- Establishment of Cadet College, Okara	-	67,805,000	41,155,000

**ST0086 ESTABLISHMET OF CADET COLLEGE PASRUR
DISTRICT SIALKOT :**

093101 - A01 Employees Related Expenses	-	1,794,000	1,700,000
093101 - A012 Allowances		1,794,000	1,700,000
093101 - A012-1 Regular Allowances		(1,794,000)	(1,700,000)
093101 - A03 Operating Expenses	-	4,434,000	2,170,000
093101 - A033 Utilities		1,196,000	500,000
093101 - A037 Consultancy and Contractual Work		2,000,000	1,500,000
093101 - A038 Travel & Transportation		238,000	100,000
093101 - A039 General		1,000,000	70,000
093101 - A09 Physical Assets	-	6,700,000	1,500,000
093101 - A095 Purchase of Transport		5,980,000	
093101 - A096 Purchase of Plant & Machinery		120,000	
093101 - A097 Purchase of Furniture & Fixture		600,000	1,500,000
093101 - A12 Civil Works	-	46,902,000	55,474,000
093101 - A124 Buildings and Structure		46,902,000	55,474,000
Total- Establishment of Cadet College Pasrur District Sialkot	-	59,830,000	60,844,000

NO. 142._ FC22D13-DEVELOPMENT EXPENDITURE OF EDUCATION DIVISION **DEMANDS FOR GRANTS**

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE---Contd.					
093101	Total-General Universities/Institute		-	261,935,000	221,483,000
0931	Total-Tertiary Education Affairs and Services		-	261,935,000	221,483,000
093	Total-Tertiary Education Affairs and Services		-	261,935,000	221,483,000

097 EDUCATION AFFAIRS AND SERVICES NOT ELSEWHERE CLASSIFIED:

0971 EDUCATION AFFAIRS AND SERVICES NOT ELSEWHERE CLASSIFIED:

097120 OTHERS :

LA0800 CAPACITY BUILDING FOR ELEMENTARY TEACHERS TRAINING PROJECT PUNJAB, LAHORE :

097120 - A01	Employees Related Expenses		-	7,165,000	7,523,000
097120 - A011	Pay	-	20	7,165,000	7,523,000
097120 - A011-1	Pay of Officers	-	(6)	(4,848,000)	(5,090,000)
097120 - A011-2	Pay of Other Staff	-	(14)	(2,317,000)	(2,433,000)
097120 - A03	Operating Expenses		-	124,085,000	298,553,000
097120 - A032	Communication			1,200,000	1,320,000
097120 - A033	Utilities			600,000	660,000
097120 - A034	Occupancy costs			960,000	1,056,000
097120 - A036	Motor Vehicles			2,500,000	1,650,000
097120 - A038	Travel & Transportation			93,825,000	283,740,000
097120 - A039	General			25,000,000	10,127,000
097120 - A06	Transfers		-	61,350,000	63,060,000
097120 - A061	Scholarship			61,350,000	63,060,000
097120 - A09	Physical Assets		-	79,400,000	27,766,000
097120 - A092	Computer Equipment			71,000,000	15,133,000
097120 - A095	Purchase of Transport			8,400,000	
097120 - A097	Purchase of Furniture & Fixture				9,679,000
097120 - A098	Purchase of Other Assets				2,954,000

NO. 142._ FC22D13-DEVELOPMENT EXPENDITURE OF
EDUCATION DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE---Concl.			
097120 - A12 Civil Works	-	28,000,000	13,000,000
097120 - A124 Buildings and Structure		28,000,000	13,000,000
Total- Capacity Building for Elementary Teachers Training Project Punjab, Lahore	-	300,000,000	409,902,000
(In Foreign Exchange)	-	-	(30,000,000)
(Own Resources)	-	-	(30,000,000)
(Foreign Aid)	-	-	-
(In Local Currency)	-	(300,000,000)	(379,902,000)
097120 Total-Others	-	300,000,000	409,902,000
0971 Total-Education Affairs and Services not Elsewhere Classified	-	300,000,000	409,902,000
097 Total-Education Affairs and Services not Elsewhere Classified	-	300,000,000	409,902,000
09 Total-Education Affairs and Services	-	561,935,000	631,385,000
Total- Accountant General Pakistan Revenues, Sub-Office, Lahore	-	561,935,000	631,385,000
(Foreign Exchange)	-	-	(30,000,000)
(Own Resources)	-	-	(30,000,000)
(Foreign Aid)	-	-	-
(In Local Currency)	-	(561,935,000)	(601,385,000)

NO. 142._ FC22D13-DEVELOPMENT EXPENDITURE OF
EDUCATION DIVISION

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR					
09	EDUCATION AFFAIRS AND SERVICES :				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES :				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES :				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES:				
PR0584	<u>ESTABLISHMENT OF KARNAL SHER KHAN CADET</u>				
	<u>COLLEGE SWABI, KHYBER PAKHTUNKHWA :</u>				
093101 - A01	Employees Related Expenses		-	3,621,000	4,000,000
093101 - A011	Pay	- 10		3,621,000	4,000,000
093101 - A011-1	Pay of Officers	- (10)		(3,621,000)	(4,000,000)
093101 - A03	Operating Expenses		-	4,066,000	10,300,000
093101 - A037	Consultancy and Contractual Work			4,066,000	10,000,000
093101 - A038	Travel & Transportation				300,000
093101 - A09	Physical Assets		-	5,693,000	3,000,000
093101 - A095	Purchase of Transport			3,622,000	
093101 - A097	Purchase of Furniture & Fixture			2,071,000	3,000,000
093101 - A12	Civil Works		-	82,656,000	67,331,000
093101 - A124	Buildings and Structure			82,656,000	67,331,000
	Total - Establishment of Karnal Sher Khan Cadet College, Swabi, Khyber Pakhtunkhwa		-	96,036,000	84,631,000
093101	Total-General Universities/Institute		-	96,036,000	84,631,000
0931	Total-Tertiary Education Affairs and Services		-	96,036,000	84,631,000
093	Total-Tertiary Education Affairs and Services		-	96,036,000	84,631,000

NO. 142._ FC22D13-DEVELOPMENT EXPENDITURE OF
EDUCATION DIVISION

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR---Contd.					
097	EDUCATION AFFAIRS AND SERVICES NOT ELSEWHERE CLASSIFIED:				
0971	EDUCATION AFFAIRS AND SERVICES NOT ELSEWHERE CLASSIFIED:				
097120	OTHERS :				
PR0703	<u>CAPACITY BUILDING FOR ELEMENTARY TEACHERS</u>				
	<u>TRAINING INSTITUTIONS IN KHYBER PAKHTUNKHWA,</u>				
	<u>PESHAWAR :</u>				
097120 - A01	Employees Related Expenses		-	6,600,000	12,600,000
097120 - A011	Pay	- 19		6,300,000	12,400,000
097120 - A011-1	Pay of Officers	- (4)		(4,245,000)	(5,000,000)
097120 - A011-2	Pay of Other Staff	- (15)		(2,055,000)	(7,400,000)
097120 - A012	Allowances			300,000	200,000
097120 - A012-1	Regular Allowances			(300,000)	(200,000)
097120 - A03	Operating Expenses		-	150,229,000	131,922,000
097120 - A032	Communication			2,460,000	2,800,000
097120 - A034	Occupancy Costs			750,000	1,005,000
097120 - A038	Travel & Transportation			144,819,000	123,167,000
097120 - A039	General			2,200,000	4,950,000
097120 - A06	Transfers		-	7,200,000	3,600,000
097120 - A061	Scholarship			7,200,000	3,600,000
097120 - A09	Physical Assets		-	10,000,000	10,500,000
097120 - A096	Purchase of Plant & Machinery			10,000,000	3,500,000
097120 - A097	Purchase of Furniture & Fixture				4,000,000
097120 - A098	Purchase of Other Assets				3,000,000
097120 - A13	Repairs and Maintenance		-	20,253,000	6,000,000
097120 - A133	Buildings and Structure			20,253,000	6,000,000
Total-	Capacity Building for Elementary Teachers Training Institution in Khyber Pakhtunkhwa Peshawar		-	194,282,000	164,622,000
097120	Total-Others		-	194,282,000	164,622,000

NO. 142._ FC22D13-DEVELOPMENT EXPENDITURE OF
EDUCATION DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR---Concl'd.			
0971 Total-Education Affairs and Services not Elsewhere Classified	-	194,282,000	164,622,000
097 Total-Education Affairs and Services not Elsewhere Classified	-	194,282,000	164,622,000
09 Total-Education Affairs and Services	-	290,318,000	249,253,000
Total- Accountant General Pakistan Revenues, Sub-Office, Peshawar	-	290,318,000	249,253,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI

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

**BN0011 ESTABLISHMENT OF BOYS DEGREE COLLEGE
TANDO BAGHO, BADIN SINDH :**

093101 - A12 Civil Works	-	13,058,000	17,710,000
093101 - A124 Buildings and Structure		13,058,000	17,710,000
Total - Establishment of Boys Degree College Tando Bagho, Badin Sindh	-	13,058,000	17,710,000

**DU0026 ESTABLISHMENT OF CADET COLLEGE PETARO,
DADU :**

093101 - A12 Civil Works	-	-	34,608,000
093101 - A124 Buildings and Structure			34,608,000
Total - Establishment of Cadet College Petaro, Dadu	-	-	34,608,000

NO. 142._ FC22D13-DEVELOPMENT EXPENDITURE OF
EDUCATION DIVISION

DEMANDS FOR GRANTS

No of Posts 2009-10	2010-11	2009-2010	2009-2010	2010-2011
		Budget Estimate	Revised Estimate	Budget Estimate
		Rs	Rs	Rs

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

**GH0010 ESTABLISHMENT OF CADET COLLEGE GHOTKI,
SINDH :**

093101 - A12	Civil Works	-	3,589,000	7,139,000
093101 - A124	Buildings and Structure		3,589,000	7,139,000
Total - Establishment of Cadet College Ghotki, Sindh		-	3,589,000	7,139,000
093101	Total-General Universities/Institute	-	16,647,000	59,457,000
0931	Total-Tertiary Education Affairs and Services	-	16,647,000	59,457,000
093	Total-Tertiary Education Affairs and Services	-	16,647,000	59,457,000

097 EDUCATION AFFAIRS AND SERVICES NOT ELSEWHERE CLASSIFIED:

0971 EDUCATION AFFAIRS AND SERVICES NOT ELSEWHERE CLASSIFIED:

097120 OTHERS :

**KA0905 CAPACITY BUILDING OF TEACHERS TRAINING INSTITUTIONS
OF MOE & T.E.S.T., IN SINDH KARACHI :**

097120 - A01	Employees Related Expenses	-	10,500,000	7,500,000
097120 - A011	Pay	- 11	10,500,000	7,500,000
097120 - A011-1	Pay of Officers	- (5)	(6,000,000)	(3,000,000)

NO. 142._ FC22D13-DEVELOPMENT EXPENDITURE OF
EDUCATION DIVISION

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI---Concl.					
097120 - A011-2	Pay of Other Staff	- (6)		(4,500,000)	(4,500,000)
097120 - A03	Operating Expenses		-	138,500,000	106,777,000
097120 - A038	Travel & Transportation			110,500,000	78,777,000
097120 - A039	General			28,000,000	28,000,000
097120 - A06	Transfers		-	9,000,000	9,000,000
097120 - A061	Scholarship			9,000,000	9,000,000
097120 - A09	Physical Assets		-	7,000,000	22,500,000
097120 - A096	Purchase of Plant & Machinery			3,000,000	7,000,000
097120 - A097	Purchase of Furniture & Fixture			3,000,000	15,000,000
097120 - A098	Purchase of Other Assets			1,000,000	500,000
097120 - A13	Repairs and Maintenance		-	60,000,000	60,000,000
097120 - A133	Buildings and Structure			60,000,000	60,000,000
Total- Capacity Building of Teachers Training Institutions of MOE & T.E.S.T., in Sindh Karachi			-	225,000,000	205,777,000
097120	Total-Others		-	225,000,000	205,777,000
0971	Total-Education Affairs and Services not Elsewhere Classified		-	225,000,000	205,777,000
097	Total-Education Affairs and Services not Elsewhere Classified		-	225,000,000	205,777,000
09	Total-Education Affairs and Services		-	241,647,000	265,234,000
Total- Accountant General Pakistan Revenues, Sub-Office, Karachi			-	241,647,000	265,234,000

NO. 142._ FC22D13-DEVELOPMENT EXPENDITURE OF
EDUCATION DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate	
	Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA				
09	EDUCATION AFFAIRS AND SERVICES :			
093	TERTIARY EDUCATION AFFAIRS AND SERVICES :			
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES :			
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES:			
GR0031	<u>GRANT TO GWADAR INSTITUTE OF TECHNOLOGY</u>			
	<u>GWADAR :</u>			
093101 - A03	Operating Expenses	-	32,500,000	20,000,000
093101 - A038	Travel & Transportation		30,500,000	18,000,000
093101 - A039	General		2,000,000	2,000,000
093101 - A12	Civil Works	-	47,500,000	29,387,000
093101 - A124	Buildings and Structure		47,500,000	29,387,000
Total -	Grant to Gwadar Institute of Technology			
	Gwadar	-	80,000,000	49,387,000
	(Foreign Exchange)	-	(32,000,000)	-
	(Own Resources)	-	-	-
	(Foreign Aid)	-	(32,000,000)	-
	(In Local Currency)	-	(48,000,000)	(49,387,000)
JF0020	<u>ESTABLISHMENT OF CADET COLLEGE</u>			
	<u>JAFFARABAD, BALOCHISTAN :</u>			
093101 - A03	Operating Expenses	-	5,000,000	4,000,000
093101 - A037	Consultancy and Contractual Work		5,000,000	4,000,000
093101 - A09	Physical Assets	-	5,000,000	3,000,000
093101 - A095	Purchase of Transport		5,000,000	3,000,000
093101 - A12	Civil Works	-	40,000,000	83,000,000
093101 - A124	Buildings and Structure		40,000,000	83,000,000
Total -	Establishment of Cadet College Jaffarabad,			
	Balochistan	-	50,000,000	90,000,000
KU0012	<u>ESTABLISHMENT OF CADET COLLEGE</u>			
	<u>KOHLU, BALOCHISTAN :</u>			
093101 - A09	Physical Assets	-	5,000,000	3,000,000

NO. 142._ FC22D13-DEVELOPMENT EXPENDITURE OF
EDUCATION DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA---Contd.			
093101 - A095 Purchase of Transport		5,000,000	3,000,000
093101 - A12 Civil Works	-	68,754,000	53,000,000
093101 - A124 Buildings and Structure		68,754,000	53,000,000
Total - Establishment of Cadet College Kohlu, Balochistan	-	73,754,000	56,000,000
KU0015 CONSTRUCTION OF GOVERNMENT GIRLS INTER COLLEGE KOHLU, BALOCHISTAN:			
093101 - A12 Civil Works	-	34,000,000	16,462,000
093101 - A124 Buildings and Structure		34,000,000	16,462,000
Total - Construction of Government Girls Inter College Kohlu, Balochistan	-	34,000,000	16,462,000
NI0006 ESTABLISHMENT OF CADET COLLEGE NOSHKI, BALOCHISTAN:			
093101 - A09 Physical Assets	-	5,000,000	3,000,000
093101 - A095 Purchase of Transport		5,000,000	3,000,000
093101 - A12 Civil Works	-	71,128,000	65,085,000
093101 - A124 Buildings and Structure		71,128,000	65,085,000
Total - Establishment of Cadet College Noshki, Balochistan	-	76,128,000	68,085,000
PJ0008 ESTABLISHMENT OF CADET COLLEGE PANJGUR, BALOCHISTAN:			
093101 - A03 Operating Expenses	-		1,000,000
093101 - A033 Utilities			1,000,000
093101 - A09 Physical Assets	-	7,000,000	3,000,000

NO. 142._ FC22D13-DEVELOPMENT EXPENDITURE OF
EDUCATION DIVISION

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA---Contd.					
093101 - A095				7,000,000	3,000,000
093101 - A12	Civil Works		-	93,000,000	86,000,000
093101 - A124	Buildings and Structure			93,000,000	86,000,000
Total - Establishment of Cadet College Janjgur, Balochistan			-	100,000,000	90,000,000
PN0012 POLYTECHNIC INSTITUTE FOR BOYS AT KHANOZAI, DISTRICT PISHIN, BALOCHISTAN:					
093101 - A12	Civil Works		-	40,000,000	71,924,000
093101 - A124	Buildings and Structure			40,000,000	71,924,000
Total - Polytechnic Institute for Boys at Khanozai, District Pishin, Balochistan			-	40,000,000	71,924,000
QS0007 POLYTECHNIC INSTITUTE FOR BOYS AT MUSLIM BAGH DISTRICT QILLA SAIFULLAH ;					
093101 - A12	Civil Works		-	30,000,000	32,924,000
093101 - A124	Buildings and Structure			30,000,000	32,924,000
Total - Polytechnic Institute for Boys at Muslim Bagh District Qilla Saifullah :			-	30,000,000	32,924,000
QS0008 ESTABLISHMENT OF CADET COLLEGE ZHOB AT QILLA SAIFULLAH BALOCHISTAN:					
093101 - A01	Employee Related Expenses		-	3,000,000	3,000,000
093101 - A011	Pay	- 5		3,000,000	3,000,000
093101 - A011-1	Pay of Officers	- (5)		(3,000,000)	(3,000,000)
093101 - A09	Physical Assets		-	3,000,000	3,000,000
093101 - A095	Purchase of Transport			3,000,000	3,000,000

NO. 142_ FC22D13-DEVELOPMENT EXPENDITURE OF EDUCATION DIVISION DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA---Contd.					
093101 - A12	Civil Works		-	94,000,000	84,000,000
093101 - A124	Buildings and Structure			94,000,000	84,000,000
Total - Establishment of Cadet College Zhob at Qilla Saifullah Balochistan			-	100,000,000	90,000,000
TB0018 POLYTECHNIC INSTITUTE FOR GIRLS AT TURBAT WITH ADDITIONAL CLASSES IN EVENING FOR BOYS :					
093101 - A12	Civil Works		-	63,915,000	13,709,000
093101 - A124	Buildings and Structure			63,915,000	13,709,000
Total - Polytechnic Institute for Girls at Turbat with Additional Classes in Evening for Boys			-	63,915,000	13,709,000
093101	Total-General Universities/Institute		-	647,797,000	578,491,000
0931	Total-Tertiary Education Affairs and Services		-	647,797,000	578,491,000
093	Total-Tertiary Education Affairs and Services		-	647,797,000	578,491,000
097	EDUCATION AFFAIRS AND SERVICES NOT ELSEWHERE CLASSIFIED:				
0971	EDUCATION AFFAIRS AND SERVICES NOT ELSEWHERE CLASSIFIED:				
097120	OTHERS :				
QA0438 CAPACITY BUILDING FOR ELEMENTARY TEACHER TRAINING PROJECT, BALOCHISTAN, QUETTA :					
097120 - A01	Employees Related Expenses		-	4,024,000	25,751,000
097120 - A011	Pay	- 78		4,024,000	21,500,000
097120 - A011-1	Pay of Officers	- (28)		(1,024,000)	(6,000,000)

NO. 142_ FC22D13-DEVELOPMENT EXPENDITURE OF EDUCATION DIVISION **DEMANDS FOR GRANTS**

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA---Contd.					
097120 - A011-2	Pay of Other Staff	-	(50)	(3,000,000)	(15,500,000)
097120 - A012	Allowances				4,251,000
097120 - A012-1	Regular Allowances				(2,751,000)
097120 - A012-2	Other Allowances (Excluding T. A)				(1,500,000)
097120 - A03	Operating Expenses		-	134,373,000	128,000,000
097120 - A032	Communication				500,000
097120 - A034	Occupancy Costs				1,000,000
097120 - A036	Motor Vehicles				1,500,000
097120 - A038	Travel & Transportation			109,823,000	85,000,000
097120 - A039	General			24,550,000	40,000,000
097120 - A09	Physical Assets		-	35,600,000	25,500,000
097120 - A092	Computer Equipment			5,700,000	11,000,000
097120 - A095	Purchase of Transport			21,900,000	4,500,000
097120 - A096	Purchase of Plant & Machinery				5,000,000
097120 - A097	Purchase of Furniture & Fixture			8,000,000	5,000,000
097120 - A12	Civil Works		-	29,598,000	5,000,000
097120 - A124	Buildings and Structure			29,598,000	5,000,000
097120 - A13	Repairs and Maintenance		-	6,000,000	21,000,000
097120 - A130	Transport			1,000,000	4,000,000
097120 - A131	Machinery and Equipment			1,000,000	4,000,000
097120 - A132	Furniture and Fixture			1,000,000	3,000,000
097120 - A133	Buildings and Structure			3,000,000	10,000,000
Total-	Capacity Building for Elementary Teachers Training Project Balochistan, Quetta		-	209,595,000	205,251,000
097120	Total-Others		-	209,595,000	205,251,000
0971	Total-Education Affairs and Services not Elsewhere Classified		-	209,595,000	205,251,000
097	Total-Education Affairs and Services not Elsewhere Classified		-	209,595,000	205,251,000
09	Total-Education Affairs and Services		-	857,392,000	783,742,000
Total-	Accountant General Pakistan Revenues, Sub-Office, Quetta		-	857,392,000	783,742,000
	(Foreign Exchange)		-	(32,000,000)	-
	(Own Resources)		-	-	-
	(Foreign Aid)		-	(32,000,000)	-
	(In Local Currency)		-	(825,392,000)	(783,742,000)

NO. 142._ FC22D13-DEVELOPMENT EXPENDITURE OF EDUCATION DIVISION DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, GILGIT					
09	EDUCATION AFFAIRS AND SERVICES :				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES :				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES :				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES:				
GL0736	<u>POLYTECHNIC INSTITUTE FOR BOYS AT GILGIT, GILGIT BALTISTAN :</u>				
093101 - A12	Civil Works		-	5,983,000	32,924,000
093101 - A124	Buildings and Structure			5,983,000	32,924,000
	Total - Polytechnic Institute for Boys at Gilgit, Gilgit Baltistan		-	5,983,000	32,924,000
GL0737	<u>ESTABLISHMENT OF CADET COLLEGE AT GHELAS, GILGIT BALTISTAN :</u>				
093101 - A01	Employee Related Expenses		-	1,000,000	1,000,000
093101 - A011	Pay	- 3		1,000,000	1,000,000
093101 - A011-1	Pay of Officers	- (3)		(1,000,000)	(1,000,000)
093101 - A03	Operating Expenses		-	2,000,000	2,000,000
093101 - A037	Consultancy and Contractual Work			2,000,000	2,000,000
093101 - A12	Civil Works		-	26,915,000	21,693,000
093101 - A124	Buildings and Structure			26,915,000	21,693,000
	Total - Establishment of Cadet College at Ghelas, Gilgit Baltistan		-	29,915,000	24,693,000
093101	Total-General Universities/Institute		-	35,898,000	57,617,000
0931	Total-Tertiary Education Affairs and Services		-	35,898,000	57,617,000
093	Total-Tertiary Education Affairs and Services		-	35,898,000	57,617,000
09	Total-Education Affairs and Services		-	35,898,000	57,617,000
	Total- Accountant General Pakistan Revenues, Sub-Office, Gilgit		-	35,898,000	57,617,000
	TOTAL-DEMAND		8,097,613,000	5,500,005,000	5,070,864,000
	(Foreign Exchange)		(44,000,000)	(44,000,000)	(32,646,000)
	(Own Resources)		-	-	(31,000,000)
	(Foreign Aid)		(44,000,000)	(44,000,000)	(1,646,000)
	(In Local Currency)		(8,053,613,000)	(5,456,005,000)	(5,038,218,000)

NO. 142._ FC22D13-DEVELOPMENT EXPENDITURE OF
EDUCATION DIVISION

DEMANDS FOR GRANTS

		2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
Details of recoveries adjusted in the accounts in reduction of Expenditure:-				
ACCOUNTANT GENERAL PAKISTAN REVENUES				
09	EDUCATION AFFAIRS AND SERVICES:			
091	PRE. & PRIMARY EDUCATION AFFAIR SERVICES:			
0911	PRE. & PRIMARY EDUCATION AFFAIR SERVICES:			
091102	PRIMARY:			
	90003 RECOVER MET FROM NIRWEIGN GOVERNMENT	-12,000,000	-12,000,000	-1,646,000
	091102 Primary	-12,000,000	-12,000,000	-1,646,000
09	EDUCATION AFFAIRS AND SERVICES:			
093	TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES			
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COLLEGES:			
	90002 DEDUCT AMOUNT MET FROM (CHINES GRANT)	-32,000,000	-	-
	093102 Professional/Technical Universities/ Colleges	-32,000,000	-	-
	Total-Accountant General Pakistan Revenues	-44,000,000	-12,000,000	-1,646,000
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA				
09	EDUCATION AFFAIRS AND SERVICES:			
093	TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES			
093101	GENERAL UNIVERSITIES/INSTITUTES :			
	90004 DEDUCT AMOUNT MET FROM CHINESS GRANT, (GWADAR INSTITUTE OF TECHNOLOGY GWADAR)		-32,000,000	
	093101 General Universities/Institutes		-32,000,000	
	Total-Accountant General Pakistan Revenues, Sub-Office Quetta		-32,000,000	
	Total - Recoveries	-44,000,000	-44,000,000	-1,646,000

SECTION IX
MINISTRY OF ENVIRONMENT

2010 - 2011
Budget
Estimate

(Rupees in Thousand)

Demands Presented on behalf of the Ministry of Environment

Development Expenditure on Revenue Account

143.	Development Expenditure of Environment Division	995,793
	Total	<hr/> 995,793 <hr/>

NO. 143._DEVELOPMENT EXPENDITURE OF ENVIRONMENT
DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 143
(FC22D19)
DEVELOPMENT EXPENDITURE OF
ENVIRONMENT DIVISION

I. Estimates of the Amount required in the year ending 30th June, 2011 for **DEVELOPMENT EXPENDITURE OF ENVIRONMENT DIVISION.**

Voted Rs. 995,793,000

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

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION :			
062 Community Development	2,248,886,000	1,051,660,000	995,793,000
Total	2,248,886,000	1,051,660,000	995,793,000
OBJECT CLASSIFICATION			
A03 Operating Expenses	2,248,886,000	1,051,660,000	995,793,000
Total	2,248,886,000	1,051,660,000	995,793,000
(In Foreign Exchange)	(139,034,000)	(19,525,000)	(183,600,000)
(Own Resources)	(88,303,000)		
(Foreign Aid)	(50,731,000)	(19,525,000)	(183,600,000)
(In Local Currency)	(2,109,852,000)	(1,032,135,000)	(812,193,000)

NO. 143._ FC22D19 DEVELOPMENT EXPENDITURE OF
ENVIRONMENT DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
06 HOUSING AND COMMUNITY AMENITIES :			
062 COMMUNITY DEVELOPMENT :			
0621 URBAN DEVELOPMENT :			
062101 ADMINISTRATION :			
ID0910 <u>RACHNA DOAB AFFORESTATION PHASE-II :</u>			
062101 - A03 Operating Expenses	40,000,000	24,500,000	24,693,000
062101 - A039 General	40,000,000	24,500,000	24,693,000
Total - Rachna Doab Afforestation Phase-II	40,000,000	24,500,000	24,693,000
ID0911 <u>GEF PROTECTED AREA MANAGEMENT PROJECT :</u>			
062101 - A03 Operating Expenses	2,761,000	304,000	..
062101 - A039 General	2,761,000	304,000	..
Total - GEF Protected Area Management Project	2,761,000	304,000	..
(In Foreign Exchange)	(731,000)	..	..
(Own Resources)	..	..	..
(Foreign Aid)	(731,000)	..	..
(In Local Currency)	(2,030,000)	(304,000)	..

NO. 143._ FC22D19 DEVELOPMENT EXPENDITURE OF
ENVIRONMENT DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.			
ID0913 <u>ENVIRONMENTAL REHABILITATION & POVERTY REDUCTION THROUGH PARTICIPATORY WATER- SHED MANAGEMENT IN TARBELA RESERVOIR CATCHMENTS :</u>			
062101 - A03 Operating Expenses	70,000,000	..	..
062101 - A039 General	70,000,000		
Total - Environmental Rehabilitation & Poverty Reduction Through Participatory Watershed Management in Tarbela Reservoir Catchments	70,000,000	..	..
ID0915 <u>NATIONAL AWARENESS CAMPAIGN ON ENERGY EFFICIENCY AND ENVIRONMENT CONSERVATION :</u>			
062101 - A03 Operating Expenses	20,000,000	9,458,000	22,581,000
062101 - A039 General	20,000,000	9,458,000	22,581,000
Total - National Awareness Campaign on Energy Efficiency and Environment Conservation	20,000,000	9,458,000	22,581,000
ID0916 <u>MASS AWARENESS AND EDUCATION :</u>			
062101 - A03 Operating Expenses	12,901,000	5,155,000	7,755,000
062101 - A039 General	12,901,000	5,155,000	7,755,000
Total - Mass Awareness and Education	12,901,000	5,155,000	7,755,000

NO. 143_ FC22D19 - DEVELOPMENT EXPENDITURE OF
ENVIRONMENT DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.			
ID0922 <u>FORESTRY SECTOR RESEARCH AND DEVELOPMENT PROJECT :</u>			
062101 - A03 Operating Expenses	30,000,000	..	..
062101 - A039 General	30,000,000		
Total - Forestry Sector Research and Development Project	30,000,000	..	..
ID0925 <u>ESTABLISHMENT OF ENVIRONMENTAL MONITORING SYSTEM IN PAKISTAN :</u>			
062101 - A03 Operating Expenses	110,000,000	23,376,000	96,274,000
062101 - A039 General	110,000,000	23,376,000	96,274,000
Total - Establishment of Environmental Monitoring System in Pakistan	110,000,000	23,376,000	96,274,000
(In Foreign Exchange)	(50,000,000)	..	(78,000,000)
(Own Resources)	..	..	..
(Foreign Aid)	(50,000,000)	..	(78,000,000)
(In Local Currency)	(60,000,000)	(23,376,000)	(18,274,000)
ID0929 <u>COASTAL AREAS/DRY LAND BIO-DIVERSITY AND SURVEY MANAGEMENT :</u>			
062101 - A03 Operating Expenses	6,000,000	5,400,000	4,582,000
062101 - A039 General	6,000,000	5,400,000	4,582,000
Total - Coastal Areas/Dry Land Bio-Diversity and Survey Management	6,000,000	5,400,000	4,582,000

NO. 143_ FC22D19 - DEVELOPMENT EXPENDITURE OF
ENVIRONMENT DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.			
ID2523 <u>GLOBAL CHANGE IMPACT STUDIES</u>			
<u>CENTRE :</u>			
062101 - A03 Operating Expenses	..	19,103,000	90,000,000
062101 - A039 General		19,103,000	90,000,000
Total - Global Change Impact Studies Centre	..	19,103,000	90,000,000
ID2525 <u>ESTABLISHMENT OF PROJECT PLANNING AND MONITORING CELL IN THE M/O ENVIRONMENT, ISLAMABAD :</u>			
062101 - A03 Operating Expenses	..	4,677,000	8,231,000
062101 - A039 General		4,677,000	8,231,000
Total - Establishment of Project Planning and Monitoring Cell in the M/O Environment, Islamabad	..	4,677,000	8,231,000
ID2526 <u>NATIONAL BIOSAFETY CENTRE :</u>			
062101 - A03 Operating Expenses	10,041,000	3,673,000	16,462,000
062101 - A039 General	10,041,000	3,673,000	16,462,000
Total - National Biosafety Centre	10,041,000	3,673,000	16,462,000

NO. 143._ FC22D19 - DEVELOPMENT EXPENDITURE OF
ENVIRONMENT DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.			
ID2532 <u>STRENGTHENING OF FOREST PRODUCTS</u>			
<u>RESEARCH AT PAKISTAN FOREST INSTITUTE</u>			
<u>PESHAWAR :</u>			
062101 - A03 Operating Expenses	2,000,000	..	..
062101 - A039 General	2,000,000		
Total - Strengthening of Forest Products Research at Pakistan Forest Institute Peshawar	2,000,000	..	..
ID2533 <u>ACTIVITY BASED CAPACITY DEVELOPMENT</u>			
<u>PROJECT :</u>			
062101 - A03 Operating Expenses	50,000,000	16,123,000	40,000,000
062101 - A039 General	50,000,000	16,123,000	40,000,000
Total - Activity Based Capacity Develop- ment Project	50,000,000	16,123,000	40,000,000
ID2534 <u>ESTABLISHING NATIONAL MULTILATERAL</u>			
<u>ENVIRONMENTAL AGREEMENTS (MEAs)</u>			
<u>SECRETARIAT :</u>			
062101 - A03 Operating Expenses	10,000,000	7,637,000	7,754,000
062101 - A039 General	10,000,000	7,637,000	7,754,000
Total - Establishing National Multilateral Environmental Agreements (MEAs) Secretariat	10,000,000	7,637,000	7,754,000

NO. 143._ FC22D19 - DEVELOPMENT EXPENDITURE OF
ENVIRONMENT DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.			
ID2536 <u>ENVIRONMENTAL EDUCATION IN SCHOOLS THROUGH ROAMING TEACHERS :</u>			
062101 - A03 Operating Expenses	5,000,000	4,500,000	..
062101 - A039 General	5,000,000	4,500,000	
Total - Environmental Education in Schools Through Roaming Teachers	5,000,000	4,500,000	..
ID2537 <u>PLANTING OF BLANK AREAS OF KHANEWAL IRRIGATION PLANTATION:</u>			
062101 - A03 Operating Expenses	7,000,000	..	..
062101 - A039 General	7,000,000		
Total - Planting of Blank Areas of Khanewal Irrigation Plantation	7,000,000	..	..
ID2538 <u>IMPLEMENTATION OF MANAGEMENT PLAN FOR AYUBIA NATIONAL PARK : DISTRICT ABBOTTABAD :</u>			
062101 - A03 Operating Expenses	25,000,000	..	..
062101 - A039 General	25,000,000		
Total - Implementation of Management Plan for Ayubia National Park District Abbottabad	25,000,000	..	..
ID2539 <u>NATIONAL CONSERVATION STRATEGY RESOURCE CENTRE (NCSRC):</u>			
062101 - A03 Operating Expenses	10,000,000	5,027,000	8,231,000

NO. 143._ FC22D19 - DEVELOPMENT EXPENDITURE OF
ENVIRONMENT DIVISION

DEMANDS FOR GRANTS

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.				
062101 - A039	General	10,000,000	5,027,000	8,231,000
Total - National Conservation Strategy Resource Centre (NCSRC)		10,000,000	5,027,000	8,231,000
ID3159 <u>ENVIRONMENTAL REHABILITATION THROUGH IMPROVEMENT/PROMOTION OF INDIGENOUS TREE SPECIES IN SOUTH AJK :</u>				
062101 - A03	Operating Expenses	7,000,000	4,024,000	..
062101 - A039	General	7,000,000	4,024,000	
Total Environmental Rehabilitation Through Improvement/Promotion of Indigenous Tree Species in South AJK		7,000,000	4,024,000	..
ID3426 <u>AJK POVERTY REDUCTION THROUGH PARTICIPATORY WATERSHED DEVELOPMENT :</u>				
062101 - A03	Operating Expenses	70,000,000	46,466,000	..
062101 - A039	General	70,000,000	46,466,000	
Total - AJK Poverty Reduction Through Participatory Watershed Develop- ment		70,000,000	46,466,000	..
ID3428 <u>UPGRADATION & RECONSTRUCTION OF PFI FIELD STATION SHINKIARI FOR FORESTRY RESEARCH, EDUCATION AND TRAINING :</u>				
062101 - A03	Operating Expenses	25,000,000	..	..

NO. 143._ FC22D19 - DEVELOPMENT EXPENDITURE OF
ENVIRONMENT DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.			
062101 - A039 General	25,000,000		
Total - Upgradation & Reconstruction of PFI Field Station Shinkhari for Forestry Research, Education and Training	25,000,000	..	..
ID3429 <u>PROGRAMME FOR MOUNTAIN AREA CONSERVATION (NA's CHITRAL AJK) :</u>			
062101 - A03 Operating Expenses	70,000,000	40,457,000	50,000,000
062101 - A039 General	70,000,000	40,457,000	50,000,000
Total - Programme for Mountain Area Conservation (NA's Chitral AJK)	70,000,000	40,457,000	50,000,000
ID3430 <u>REHABILITATION OF DENUDED FOREST AREAS THROUGH SOWING AND PLANTING & DEVELOP- MENT OF FARM/SOCIAL FORESTRY WITH : COMMUNITY PARTICIPATION IN NORTHERN AREAS :</u>			
062101 - A03 Operating Expenses	30,000,000	..	..
062101 - A039 General	30,000,000		
Total - Rehabilitation of Denuded Forest Areas Through Sowing and Planting & Development of Farm/Social Forestry with Community Participation in Northern Areas	30,000,000	..	..
ID3431 <u>ESTABLISHMENT OF CDM CELL IN THE MINISTRY OF ENVIRONMENT :</u>			
062101 - A03 Operating Expenses	15,000,000	3,880,000	9,464,000

NO. 143._ FC22D19 - DEVELOPMENT EXPENDITURE OF
ENVIRONMENT DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.			
062101 - A039 General	15,000,000	3,880,000	9,464,000
Total - Establishment of CDM Cell in the Ministry of Environment	15,000,000	3,880,000	9,464,000
ID3434 <u>RENOVATION AND IMPRO/SPECIAL REPAIR OF PAKISTAN FOREST INSTITUTE :</u>			
062101 - A03 Operating Expenses	10,000,000	..	..
062101 - A039 General	10,000,000		
Total - Renovation and Impro/Special Repair of Pakistan Forest Institute	10,000,000	..	..
ID4214 <u>DEVELOPMENT OF FORESTRY SECTOR RESOURCES FOR CARBON SEQUESTRA- TION IN PUNJAB :</u>			
062101 - A03 Operating Expenses	350,000,000	..	..
062101 - A039 General	350,000,000		
Total - Development of Forestry Sector Resources for Carbon Sequestration in Punjab	350,000,000	..	..
(Foreogn Exchange)	(6,600,000)	..	..
(Own Resources)	(6,600,000)	..	..
(Foreign Aid)	..	..	..
(In Local Currency)	(343,400,000)	..	..

NO. 143_ FC22D19 - DEVELOPMENT EXPENDITURE OF
ENVIRONMENT DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.			
ID4215 <u>DEVELOPMENT OF FORESTRY SECTOR</u>			
<u>RESOURCES FOR CARBON SEQUESTRATION IN AJK :</u>			
062101 - A03 Operating Expenses	130,000,000	67,255,000	..
062101 - A039 General	130,000,000	67,255,000	
Total - Development of Forestry Sector Resources for Carbon Sequestration in AJK	130,000,000	67,255,000	..
ID4216 <u>DEVELOPMENT OF FORESTRY SECTOR</u>			
<u>RESOURCES FOR CARBON SEQUESTRATION IN SINDH :</u>			
062101 - A03 Operating Expenses	181,000,000	..	..
062101 - A039 General	181,000,000		
Total - Development of Forestry Sector Resources for Carbon Sequestration in Sindh	181,000,000	..	..
(Foreogn Exchange)	(280,000)	..	..
(Own Resources)	(280,000)	..	..
(Foreign Aid)	..	..	..
(In Local Currency)	(180,720,000)	..	..
ID4217 <u>DEVELOPMENT OF FORESTRY SECTOR</u>			
<u>RESOURCES FOR CARBON SEQUESTRATION IN BALOCHISTAN :</u>			
062101 - A03 Operating Expenses	200,243,000	..	..
062101 - A039 General	200,243,000		
Total - Development of Forestry Sector Resources for Carbon Sequestration in Balochistan	200,243,000	..	..

NO. 143._ FC22D19 - DEVELOPMENT EXPENDITURE OF
ENVIRONMENT DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.			
(Foreogn Exchange)	(11,873,000)	..	..
(Own Resources)	(11,873,000)	..	..
(Foreign Aid)	..	..	..
(In Local Currency)	(188,370,000)	..	..
<hr/>			
ID4218 <u>DEVELOPMENT OF FORESTRY SECTOR RESOURCES FOR CARBON SEQUESTRA- TION IN KHYBER PAKHTUNKHWA :</u>			
062101 - A03 Operating Expenses	230,246,000	..	..
062101 - A039 General	230,246,000		
<hr/>			
Total - Development of Forestry Sector Resources for Carbon Sequestration in Khyber Pakhtunkhwa	230,246,000	..	..
<hr/>			
(Foreogn Exchange)	(59,550,000)	..	..
(Own Resources)	(59,550,000)	..	..
(Foreign Aid)	..	..	..
(In Local Currency)	(170,696,000)	..	..
<hr/>			
ID4219 <u>MULTI-SECTORAL MEGA PROJECT FOR CONSERVATION OF JUNIPER FORESTS :</u>			
062101 - A03 Operating Expenses	50,000,000	..	..
062101 - A039 General	50,000,000		
<hr/>			
Total - Multi-Sectoral Mega Project for Conservation of Juniper Forests	50,000,000	..	..
<hr/>			
(Foreogn Exchange)	(10,000,000)	..	..
(Own Resources)	(10,000,000)	..	..
(Foreign Aid)	..	..	..
(In Local Currency)	(40,000,000)	..	..
<hr/>			

NO. 143_ FC22D19 - DEVELOPMENT EXPENDITURE OF
ENVIRONMENT DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.			
ID4221 <u>SUSTAINABLE LAND MANAGEMENT</u>			
<u>TO COMBAT DESCRTIFICATION IN</u>			
<u>PAKISTAN PHASE - I :</u>			
062101 - A03 Operating Expenses	15,590,000	3,638,000	78,696,000
062101 - A039 General	15,590,000	3,638,000	78,696,000
Total - Sustainable Land Mangement to Combat Descrtification in Pakistan Phase-II	15,590,000	3,638,000	78,696,000
(Foreogn Exchange)	..	..	(62,234,000)
(Own Resources)	..	..	..
(Foreign Aid)	..	..	(62,234,000)
(In Local Currency)	(15,590,000)	(3,638,000)	(16,462,000)
ID4224 <u>ESTABLISHMENT OF PAKISTAN BOTANIC</u>			
<u>GARDENS NETWORK SECRETARIAT</u>			
<u>LAHORE :</u>			
062101 - A03 Operating Expenses	20,000,000	..	..
062101 - A039 General	20,000,000	..	..
Total - Establishment of Pakistan Botanic Gardens Network Secretariat Lahore	20,000,000	..	..
ID4318 <u>PILOT PROJECT FOR SEWERAGE DRAINAGE &</u>			
<u>SANITATION MANAGEMENT USING E/M TECH.</u>			
<u>FOR ENVIRONMENT IMPROVEMENT (URBAN) :</u>			
062101 - A03 Operating Expenses	20,000,000	18,000,000	..

NO. 143_ FC22D19 - DEVELOPMENT EXPENDITURE OF
ENVIRONMENT DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.			
062101 - A039 General	20,000,000	18,000,000	
Total - Pilot Project for Sewerage Drainage & Sanitation Management using E/M Tech. for Environment Improvement (Urban)	20,000,000	18,000,000	..
ID4319 <u>PILOT PROJECT FOR SEWERAGE DRAINAGE & SANITATION MANAGEMENT USING E/M TECH. FOR ENVIRONMENT IMPROVEMENT (RURAL) :</u>			
062101 - A03 Operating Expenses	5,000,000	5,000,000	..
062101 - A039 General	5,000,000	5,000,000	
Total - Pilot Project for Sewerage Drainage & Sanitation Management using E/M Tech. for Environment Improvement (Rural)	5,000,000	5,000,000	..
ID4433 <u>PROVISION OF DRAINAGE/SEWERAGE MANAGEMENT FOR ENVIRONMENT IMP. AT CANTT. HOUSING CITY ATTOCK :</u>			
062101 - A03 Operating Expenses	12,000,000	11,800,000	..
062101 - A039 General	12,000,000	11,800,000	
Total - Provision of Drainage/Swerage Management for Environment Imp. at Cantt. Housing City Attock	12,000,000	11,800,000	..
ID4434 <u>RENOVATION, REPAIR AND REFURBISHING OF THE OFFICE BUILDING OF M/O ENVIRONMENT AT G-6, ISLAMABAD :</u>			
062101 - A03 Operating Expenses	10,000,000	..	14,487,000

NO. 143._ FC22D19 - DEVELOPMENT EXPENDITURE OF
ENVIRONMENT DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.			
062101 - A039 General	10,000,000		14,487,000
Total - Renovation, Repair and Refurbishing of the Office Building of M/O Environment at G-6, Islamabad	10,000,000	..	14,487,000
ID4435 <u>CONSTRUCTION OF CC DRAINS TYPE I, II, III CC BLOCK IN TALUKA JACOBABAD, THUL AND GARI KHAIRO, JACOBABAD :</u>			
062101 - A03 Operating Expenses	20,000,000	..	..
062101 - A039 General	20,000,000		
Total - Construction of CC Drains Type I, II, III CC Block in Taluka Jacobabad, Thul and Gari Khairo, Jacobabad	20,000,000	..	..
ID4436 <u>CONSTRUCTION OF OPEN CHANNEL AND DRAIN FOR DRAINAGE KOT BHAI KHAN SARGODHA :</u>			
062101 - A03 Operating Expenses	4,259,000	..	..
062101 - A039 General	4,259,000		
Total - Construction of Open Channel and Drain for Drainage Kot Bhai Khan Sargodha	4,259,000	..	..

NO. 143._ FC22D19 - DEVELOPMENT EXPENDITURE OF
ENVIRONMENT DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.			
ID4437 <u>IMPROVEMENT OF ENVIRONMENT OF JACOBABAD CITY (QUAID-E-AZAM ROAD) :</u>			
062101 - A03 Operating Expenses	20,000,000	..	..
062101 - A039 General	20,000,000		
Total - Improvemen of Environment of Jacobabad City (Quaid-e-Azam Road)	20,000,000	..	..
ID4438 <u>PROVISION OF DRAINAGE/SEWERAGE MANAGEMENT FOR ENVIRONMENT IMPROVEMENT AT MAHALLAH KOT FATAH KHAN & AWAI SA :</u>			
062101 - A03 Operating Expenses	6,845,000	6,738,000	..
062101 - A039 General	6,845,000	6,738,000	
Total - Provision of Drainage/Sewerage Management for Environment Improvement at Mahallah Kot Fatah Khan & Awaisa	6,845,000	6,738,000	..
ID4497 <u>INTEGRATION OF ENVIRONMENT IN TEACHING TRAINING PROGRAMME OF ALLAMA IQBAL OPEN UNIVERSITY ISLAMABAD :</u>			
062101 - A03 Operating Expenses	10,000,000	2,500,000	..
062101 - A039 General	10,000,000	2,500,000	
Total - Integration of Environment in Teaching Training Programme of Allama Iqbal Open University, Islamabad	10,000,000	2,500,000	..

NO. 143._ FC22D19 - DEVELOPMENT EXPENDITURE OF
ENVIRONMENT DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.			
ID4567 <u>DEVELOPMENT OF FOREST RESOURCES FOR CARBAN SQUESTRATION IN FATA :</u>			
062101 - A03 Operating Expenses	20,000,000	..	..
062101 - A039 General	20,000,000		
Total - Development of Forest Resources for Carban Squestration in FATA	20,000,000	..	..
ID4660 <u>PUBLIC PRIVATE PARTNERSHIP BASED ENVIRONMENT FRIENDLY PUBLIC TRANSPORT SYSTEM FOR MAJOR CITIES OF PAKISTAN :</u>			
062101 - A03 Operating Expenses	300,000,000	300,000,000	200,000,000
062101 - A039 General	300,000,000	300,000,000	200,000,000
Total - Public Private Partnership Based Environment Friendly Public Transport System for Major Cities of Pakistan	300,000,000	300,000,000	200,000,000
ID5166 <u>MEDIA ADVERTISING CAMPAIGN ON ENERGY CONSERVATION INSTT. STRENGTHENING/CAPACITY :</u>			
062101 - A03 Operating Expenses	1,000,000	..	50,000,000
062101 - A039 General	1,000,000		50,000,000
Total - Media Advertising Campaign on Energy Conservation Instt. Strengthening/Capacity	1,000,000	..	50,000,000

NO. 143._ FC22D19 - DEVELOPMENT EXPENDITURE OF
ENVIRONMENT DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.			
ID5167 <u>ENERGY CONSERVATION THROUGH TRAINING AND MASS AWARENESS CAMPAIGN :</u>			
062101 - A03 Operating Expenses	5,000,000	2,600,000	30,455,000
062101 - A039 General	5,000,000	2,600,000	30,455,000
Total - Energy Conservation through Training and Mass Awareness Campaign	5,000,000	2,600,000	30,455,000
ID5181 <u>JAPANESE POLICY AND (PHRD) GRANT THROUGH WORLD BANK FOR CAPACITY BUILDING IN CLEAN DEV. MECHNISM:</u>			
062101 - A03 Operating Expenses	..	9,398,000	27,998,000
062101 - A039 General		9,398,000	27,998,000
Total - Japanese Policy and (PHRD) Grant through World Bank for Capacity Building in Clean Dev. Mechanism	..	9,398,000	27,998,000
(Foreogn Exchange)	..	(9,398,000)	(27,998,000)
(Own Resources)	..	..	..
(Foreign Aid)	..	(9,398,000)	(27,998,000)
(In Local Currency)	..	..	..
ID5182 <u>JAPANESE POLICY AND (PHRD) GRANT THROUGH WORLD BANK FOR IMPLEMENTATION OF NATIONAL:</u>			
062101 - A03 Operating Expenses	..	10,127,000	15,368,000
062101 - A039 General		10,127,000	15,368,000
Total - Japanese Policy and (PHRD) Grant through World Bank for Implementation of National	..	10,127,000	15,368,000

NO. 143_ FC22D19 - DEVELOPMENT EXPENDITURE OF
ENVIRONMENT DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Concl'd.			
(Foreogn Exchange)	..	(10,127,000)	(15,368,000)
(Own Resources)	..	..	..
(Foreign Aid)	..	(10,127,000)	(15,368,000)
(In Local Currency)	..	..	..
062101 Total - Administration	2,248,886,000	660,816,000	803,031,000
0621 Total - Urban Development	2,248,886,000	660,816,000	803,031,000
062 Total - Community Development	2,248,886,000	660,816,000	803,031,000
06 Total - Housing and Community Amenities	2,248,886,000	660,816,000	803,031,000
Total - Accountant General Pakistan Revenues	2,248,886,000	660,816,000	803,031,000
(Foreogn Exchange)	(139,034,000)	(19,525,000)	(183,600,000)
(Own Resources)	(88,303,000)	..	..
(Foreign Aid)	(50,731,000)	(19,525,000)	(183,600,000)
(In Local Currency)	(2,109,852,000)	(641,291,000)	(619,431,000)

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE

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

**KW0019 PLANTING OF BLANK AREAS OF
KHANEWAL IRRIGAED PLANTATION:**

062101 - A03 Operating Expenses .. 1,400,000 ..

NO. 143._ FC22D19 - DEVELOPMENT EXPENDITURE OF
ENVIRONMENT DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.			
062101 - A039 General		1,400,000	
Total - Planting of Blank Areas of Khanewal Irrigated Plantation	..	1,400,000	..
LO0797 <u>DEVELOPMENT OF FORESTRY SECTOR RESOURCES FOR CARBON SEQUESTRA- TION IN PUNJAB:</u>			
062101 - A03 Operating Expenses	..	72,800,000	..
062101 - A039 General		72,800,000	
Total - Development of Forestry Sector Resources for Carbon Sequestration in Punjab	..	72,800,000	..
LO0798 <u>ESTABLISHMENT OF PAKISTAN BOTANIC GARDENS NETWORK SECRETARIAT, LAHORE :</u>			
062101 - A03 Operating Expenses	..	4,000,000	..
062101 - A039 General		4,000,000	
Total - Establishment of Pakistan Botanic Gardens Network Secretariat, Lahore	..	4,000,000	..
SG0081 <u>CONSTRUCTION OF OPEN CHANNEL AND DRAIN FOR DRAINAGE OF KOT BHAI KHAN, TEHSIL SHAHPUR, DISTT. SARGODHA :</u>			
062101 - A03 Operating Expenses	..	852,000	..

NO. 143._ FC22D19 - DEVELOPMENT EXPENDITURE OF
ENVIRONMENT DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Concl.d.			
062101 - A039 General		852,000	
Total - Construction of Open Channel and Drain for Drainage of Kot Bhai Khan, Tehsil Shahpur, Distt. Sargodha	..	852,000	..
062101 Total - Administration		79,052,000	..
0621 Total - Urban Development	..	79,052,000	..
062 Total - Community Development	..	79,052,000	..
06 Total - Housing and Community Amenities	..	79,052,000	..
Total - Accountant General Pakistan Revenues, Sub-Office, Lahore	..	79,052,000	..

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR

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

AD0056 ENVIRNMENTAL REHABILITATION AND POVERTY REDUCTION THROUGH PARTICIPATARY WATERSHED MANAGEMENT
IN :

062101 - A03	Operating Expenses	..	60,630,000	41,155,000
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NO. 143_ FC22D19 - DEVELOPMENT EXPENDITURE OF
ENVIRONMENT DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Contd.			
062101 - A039 General		60,630,000	41,155,000
Total - Development of Forestry Sector Resources for Carbon Sequestratory Watershed Management in	..	60,630,000	41,155,000
PR0537 <u>UPGRADATION & RECONSTRUCTION OF PFI FIELD STATION, SHINKIARI FOR FORESTRY EDUCATION AND TRAINING:</u>			
062101 - A03 Operating Expenses	..	10,000,000	24,693,000
062101 - A039 General		10,000,000	24,693,000
Total - Upgradation & Reconstruction of PFI Field Station, Shinkiri for Forestry Education and Training	..	10,000,000	24,693,000
PR0547 <u>IMPLEMENTATION OF MANAGEMENT PLAN FOR AYUBIA NATIONAL PARK :</u>			
062101 - A03 Operating Expenses	..	7,857,000	21,881,000
062101 - A039 General		7,857,000	21,881,000
Total - Implementation of Management Plan for Ayubia National Park	..	7,857,000	21,881,000
PR0695 <u>FORESTRY SECTOR RESEARCH AND DEVELOPMENT PROJECT :</u>			
062101 - A03 Operating Expenses	..	12,000,000	13,441,000
062101 - A039 General		12,000,000	13,441,000
Total - Forestry Sector Research and Development Project	..	12,000,000	13,441,000

NO. 143._ FC22D19 - DEVELOPMENT EXPENDITURE OF
ENVIRONMENT DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Concl'd.			
PR0697 <u>STRENGTHENING OF FOREST PRODUCTS</u>			
<u>RESEARCH AT PAKISTAN FOREST</u>			
INSTITUTE, PESHAWAR :			
062101 - A03	Operating Expenses	..	1,257,000
062101 - A039	General		1,257,000
Total - Strengthening of Forest Products Research at Pakistan Forest Institute, Peshawar		..	1,257,000
PR0700 <u>DEVELOPMENT OF FORESTRY SECTOR</u>			
<u>RESOURCES FOR CARBON SEQUESTRATION IN KHYBER PAKHTUNKHWA :</u>			
062101 - A03	Operating Expenses	..	61,000,000
062101 - A039	General		61,000,000
Total - Development of Forestry Sector Resources for Carbon Sequestra- tion in Khyber Pakhtunkhwa		..	61,000,000
062101	Total - Administration	..	152,744,000
0621	Total - Urban Development	..	152,744,000
062	Total - Community Development	..	152,744,000
06	Total - Housing and Community Amenities	..	152,744,000
Total - Accountant General Pakistan Revenues, Sub-Office, Peshawar		..	152,744,000
			101,170,000

NO. 143._ FC22D19 - DEVELOPMENT EXPENDITURE OF
ENVIRONMENT DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI			
06 HOUSING AND COMMUNITY AMENITIES :			
062 COMMUNITY DEVELOPMENT :			
0621 URBAN DEVELOPMENT :			
062101 ADMINISTRATION :			
HD0097 <u>DEVELOPMENTY OF FORESTRY SECTOR RESOURCES FOR CARBON SEQUESTRATION IN SINDH :</u>			
062101 - A03 Operating Expenses	..	73,400,000	..
062101 - A039 General		73,400,000	
Total - Development of Forestry Sector Resources for Carbon Sequestra- tion in Sindh	..	73,400,000	..
JD0012 <u>CONSTRUCTION OF CC DRAINS TYPE I, II & III AND CC BLOCK IN TALIKA JACOBABAD, THAL GARHI KHAIRO JACOBABAD:</u>			
062101 - A03 Operating Expenses	..	10,000,000	21,392,000
062101 - A039 General		10,000,000	21,392,000
Total - Construction of CC Drains Type I, II & III and CC Block in Talika Jacobabad, Thal Ghari Khario Jacobabad	..	10,000,000	21,392,000
JD0013 <u>IMPROVEMENT OF ENVIRONMENT OF JACOBABAD CITY (QUAIE-E-AZAM ROAD) :</u>			
062101 - A03 Operating Expenses	..	10,000,000	20,813,000

NO. 143_ FC22D19 - DEVELOPMENT EXPENDITURE OF
ENVIRONMENT DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Concl'd.			
062101 - A039 General		10,000,000	20,813,000
Total - Improvement of Environment of Jacobabad City (Quaid-e-Azam Road)	..	10,000,000	20,813,000
062101 Total - Administration	..	93,400,000	42,205,000
0621 Total - Urban Development	..	93,400,000	42,205,000
062 Total - Community Development	..	93,400,000	42,205,000
06 Total - Housing and Community Amenities	..	93,400,000	42,205,000
Total - Accountant General Pakistan Revenues, Sub-Office, Karachi	..	93,400,000	42,205,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA

06 HOUSING AND COMMUNITY AMENITIES :

062 COMMUNITY DEVELOPMENT :

0621 URBAN DEVELOPMENT :

062101 ADMINISTRATION :

QA0435 DEVELOPMENTY OF FORESTRY SECTOR
RESOURCES FOR CARBON SEQUESTRATION
IN BALOCHISTAN :

062101 - A03	Operating Expenses	..	40,486,000	..
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NO. 143_ FC22D19 - DEVELOPMENT EXPENDITURE OF
ENVIRONMENT DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA -- Concl'd.			
062101 - A039 General		40,486,000	
Total - Development of Forestry Sector Resources for Carbon Sequestra- tion in Balochistan	..	40,486,000	..
QA0436 <u>MULTI SECTOR MEGA PROJECT FOR CONSERVATION OF JUNIPER FORESTS:</u>			
062101 - A03 Operating Expenses	..	10,000,000	..
062101 - A039 General		10,000,000	
Total - Multi Sector Mega Project for Conservation of Juniper Forests	..	10,000,000	..
062101 Total - Administration	..	50,486,000	..
0621 Total - Urban Development	..	50,486,000	..
062 Total - Community Development	..	50,486,000	..
06 Total - Housing and Community Amenities	..	50,486,000	..
Total - Accountant General Pakistan Revenues, Sub-Office, Quetta	..	50,486,000	..

NO. 143_ FC22D19 - DEVELOPMENT EXPENDITURE OF
ENVIRONMENT DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, GILGIT			
06 HOUSING AND COMMUNITY AMENITIES :			
062 COMMUNITY DEVELOPMENT :			
0621 URBAN DEVELOPMENT :			
062101 ADMINISTRATION :			
GL0735 <u>REHABILITATION OF DENUDED FOREST AREAS THROUGH SOWING AND PLANTING AND DEV. OF FARM/SOCIAL FORESTRY :</u>			
062101 - A03 Operating Expenses	..	15,162,000	49,387,000
062101 - A039 General		15,162,000	49,387,000
Total - Rehabilitation of Denuded Forest Areas through Sowing and Planting and Dev. of Farm/Social Forestry	..	15,162,000	49,387,000
062101 Total - Administration	..	15,162,000	49,387,000
0621 Total - Urban Development	..	15,162,000	49,387,000
062 Total - Community Development	..	15,162,000	49,387,000
06 Total - Housing and Community Amenities	..	15,162,000	49,387,000
Total - Accountant General Pakistan Revenues, Sub-Office, Gilgit	..	15,162,000	49,387,000
TOTAL - DEMAND	2,248,886,000	1,051,660,000	995,793,000
(In Foreign Exchange)	(139,034,000)	(19,525,000)	(183,600,000)
(Own Resources)	(88,303,000)	..	..
(Foreign Aid)	(50,731,000)	(19,525,000)	(183,600,000)
(In Local Currency)	(2,109,852,000)	(1,032,135,000)	(812,193,000)

SECTION X

MINISTRY OF FINANCE, REVENUE AND PLANNING AND DEVELOPMENT

2010-2011
Budget
Estimate

(Rupees in Thousands)

Demands Presented on behalf of the Ministry of
Finance, Revenue and Planning and Development

Current Expenditure on Revenue Account

144.	Development Expenditure of Finance Division	17,296,561
145.	Other Development Expenditure	43,952,201
146.	Development Expenditure Outside Public Sector Development Programme	73,545,000
147.	Development Expenditure of Revenue Division	1,234,664
148.	Development Expenditure of Planning and Development Division	9,437,725
	Total	145,466,151

**NO. 144_FC22D14 - DEVELOPMENT EXPENDITURE
OF FINANCE DIVISION**

DEMANDS FOR GRANTS

**DEMAND NO. 144
(FC22D14)**

DEVELOPMENT EXPENDITURE OF FINANCE DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and other Expenses of the **DEVELOPMENT EXPENDITURE OF FINANCE DIVISION**.

Voted Rs. 17,296,561,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF FINANCE, REVENUE AND PLANNING AND DEVELOPMENT (FINANCE DIVISION)**.

	2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION			
011 Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	4,864,559,000	1,852,405,000	1,534,018,000
093 Tertiary Education Affairs and Services	22,500,000,000	18,500,000,000	15,762,543,000
Total	27,364,559,000	20,352,405,000	17,296,561,000
OBJECT CLASSIFICATION			
A01 Employees Related Expenses	240,994,000	188,848,000	161,578,000
A011 Pay	125,089,000	87,540,000	111,063,000
A011-1 Pay of Officer	(88,922,000)	(57,917,000)	(59,068,000)
A011-2 Pay of Other Staff	(36,167,000)	(29,623,000)	(51,995,000)
A012 Allowances	115,905,000	101,308,000	50,515,000
A012-1 Regular Allowances	(103,479,000)	(90,412,000)	(40,978,000)
A012-2 Other Allowances (Excluding T.A)	(12,426,000)	(10,896,000)	(9,537,000)
A03 Operating Expenses	1,390,112,000	444,224,000	383,413,000
A05 Grants Subsidies and Write off Loans	23,894,260,000	18,623,500,000	15,954,529,000
A06 Transfers	340,000	253,000	440,000
A09 Physical Assets	731,132,000	719,266,000	379,894,000
A12 Civil Works	1,100,697,000	370,097,000	412,983,000
A13 Repairs and Maintenance	7,024,000	6,217,000	3,724,000
Total	27,364,559,000	20,352,405,000	17,296,561,000
(In Foreign Exchange)	(8,972,460,000)	(7,969,610,000)	(8,757,177,000)
(Own Resources)	(6,336,000,000)	(6,376,000,000)	(7,871,463,000)
(Foreign Aid)	(2,636,460,000)	(1,593,610,000)	(885,714,000)
(In Local Currency)	(18,392,099,000)	(12,382,795,000)	(8,539,384,000)
The above estimates do not include recoveries shown below which are adjusted in the accounts in reduction of Expenditure.			
09 Education Affairs and Services	-40,000,000	-55,510,000	-52,386,000
Total - Recoveries	-40,000,000	-55,510,000	-52,386,000

NO. 144_FC22D14 - DEVELOPMENT EXPENDITURE
OF FINANCE DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
01	GENERAL PUBLIC SERVICE :				
011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS:				
0112	FINANCIAL AND FISCAL AFFAIRS :				
011203	NATIONAL SAVINGS :				
ID4506	<u>OTHER (LUMP PROVISION FOR AUTOMATION OF CDNS) :</u>				
011203 - A01	Employees Related Expenses		33,300,000	19,836,000	67,502,000
011203 - A011	Pay	114 240	28,020,000	14,838,000	58,569,000
011203 - A011-1	Pay of Officer	(39) (46)	(14,688,000)	(6,808,000)	(22,131,000)
011203 - A011-2	Pay of Other Staff	(75) (194)	(13,332,000)	(8,030,000)	(36,438,000)
011203 - A012	Allowances		5,280,000	4,998,000	8,933,000
011203 - A012-1	Regular Allowances		(4,280,000)	(4,059,000)	(4,260,000)
011203 - A012-2	Other Allowances (Excluding T.A)		(1,000,000)	(939,000)	(4,673,000)
011203 - A03	Operating Expenses		39,700,000	7,551,000	27,258,000
011203 - A032	Communications		2,960,000	2,268,000	5,450,000
011203 - A033	Utilities		850,000	125,000	3,650,000
011203 - A034	Occupancy Costs		1,200,000	1,200,000	1,200,000
011203 - A038	Travel & Transportation		2,000,000	2,300,000	3,000,000
011203 - A039	General		32,690,000	1,658,000	13,958,000
011203 - A06	Transfers				300,000
011203 - A063	Entertainment & Gifts				300,000
011203 - A09	Physical Assets		26,600,000	42,512,000	79,839,000
011203 - A092	Computer Equipment		3,320,000	22,587,000	54,009,000
011203 - A095	Purchase of Transport		3,200,000	2,778,000	
011203 - A096	Purchase of Plant & Machinery		18,620,000	16,270,000	15,000,000
011203 - A097	Purchase of Furniture & Fixture		1,460,000	877,000	10,830,000
011203 - A13	Repairs and Maintenance		400,000	101,000	800,000
011203 - A130	Transport		200,000	69,000	500,000
011203 - A131	Machinery and Equipment		150,000	32,000	200,000
011203 - A132	Furniture and Fixture		50,000		100,000
Total-	Other (Lump Provision for Automation of CDNS)		100,000,000	70,000,000	175,699,000

NO. 144._FC22D14 - DEVELOPMENT EXPENDITURE
OF FINANCE DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
011203	Total - National Savings		100,000,000	70,000,000	175,699,000
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011204	ADMINISTRATION OF FINANCIAL AFFAIRS :				
ID1971	<u>INSTITUTIONAL STRENGTHENING OF FINANCE DIVISION (CONTINUATION OF PSCBP, FINANCE DIVISION'S COMPONENT) :</u>				
011204 - A05	Grants Subsidies and Write off Loans		598,460,000	..	50,000,000
011204 - A052	Grants-Domestic		598,460,000		50,000,000
Total-	Institutional Strengthening of Finance Division (Continuation of PSCBP, Finance Division's Component)		598,460,000	..	50,000,000
	(In Foreign Exchange)		(528,460,000)	..	..
	(Own Resources)	
	(Foreign Aid)		(528,460,000)
	(In Local Currency)		(70,000,000)	..	(50,000,000)
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ID2507	<u>TA - 2 GENDER AND GOVERNANCE MAINSTREAMING UNDER DSP :</u>				
011204 - A05	Grants Subsidies and Write off Loans		6,800,000	4,500,000	2,881,000
011204 - A052	Grants-Domestic		6,800,000	4,500,000	2,881,000
Total-	TA - 2 Gender and Governance Mainstreaming under DSP		6,800,000	4,500,000	2,881,000
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ID3326	<u>PROJECT MONITORING AND EVALUATION CELL :</u>				
011204 - A01	Employees Related Expenses		3,890,000	3,285,000	9,290,000
011204 - A011	Pay	14 ..	3,390,000	2,050,000	7,280,000

NO. 144._FC22D14 - DEVELOPMENT EXPENDITURE
OF FINANCE DIVISION

DEMANDS FOR GRANTS

	No. of Posts 2009-10	2010-11	2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
011204 - A011-1	Pay of Officers	(4) ..	(2,205,000)	(1,250,000)	(4,730,000)
011204 - A011-2	Pay of Other Staff	(10) ..	(1,185,000)	(800,000)	(2,550,000)
011204 - A012	Allowances		500,000	1,235,000	2,010,000
011204 - A012-1	Regular Allowances		(500,000)	(500,000)	(1,160,000)
011204 - A012-2	Other Allowances (Excluding TA)			(735,000)	(850,000)
011204 - A03	Operating Expenses		6,430,000	3,225,000	4,496,000
011204 - A032	Communications		465,000	230,000	800,000
011204 - A033	Utilities		440,000	365,000	770,000
011204 - A034	Occupancy Costs		3,810,000	1,350,000	1,716,000
011204 - A038	Travel & Transportation		880,000	475,000	540,000
011204 - A039	General		835,000	805,000	670,000
011204 - A06	Transfers		110,000	23,000	30,000
011204 - A063	Entertainment & Gifts		110,000	23,000	30,000
011204 - A09	Physical Assets		3,330,000	1,950,000	1,850,000
011204 - A092	Computer Equipment		395,000	500,000	550,000
011204 - A095	Purchase of Transport		1,065,000	1,000,000	1,000,000
011204 - A096	Purchase of Plant & Machinery		770,000	50,000	100,000
011204 - A097	Purchase of Furniture & Fixture		1,100,000	400,000	200,000
011204 - A13	Repairs and Maintenance		600,000	133,000	370,000
011204 - A130	Transport		220,000	63,000	200,000
011204 - A131	Machinery and Equipment		110,000	15,000	20,000
011204 - A132	Furniture and Fixture		100,000	15,000	30,000
011204 - A133	Buildings and Structure		170,000	40,000	70,000
011204 - A137	Computer Equipment				50,000
Total-	Project Monitoring and Evaluation Cell		14,360,000	8,616,000	16,036,000
ID3971	<u>IMPROVING ACCESS TO FINANCIAL SERVICES PROGRAMMES (ADB GRANT) :</u>				
011204 - A03	Operating Expenses		68,000,000	68,000,000	1,385,000
011204 - A039	General		68,000,000	68,000,000	1,385,000
Total-	Improving Access to Financial Services Programmes (ADB Grant)		68,000,000	68,000,000	1,385,000

NO. 144._FC22D14 - DEVELOPMENT EXPENDITURE
OF FINANCE DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.			
(In Foreign Exchange)	(65,000,000)	(65,000,000)	..
(Own Resources)	..	..	..
(Foreign Aid)	(65,000,000)	(65,000,000)	..
(In Local Currency)	(3,000,000)	(3,000,000)	(1,385,000)
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ID4301 <u>COMPETITIVENESS SUPPORT FUND (CSF) :</u>			
011204 - A05 Grants Subsidies and Write off Loans	289,000,000	119,000,000	139,105,000
011204 - A052 Grants-Domestic	289,000,000	119,000,000	139,105,000
Total - Competitiveness Support Fund (CSF)	289,000,000	119,000,000	139,105,000
(In Foreign Exchange)	(119,000,000)	(119,000,000)	(97,950,000)
(Own Resources)	..	..	..
(Foreign Aid)	(119,000,000)	(119,000,000)	(97,950,000)
(In Local Currency)	(170,000,000)	..	(41,155,000)
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ID4322 <u>INFRASTRUCTURE PROJECT FINANCING FACILITY (IPFF) :</u>			
011204 - A05 Grants Subsidies and Write off Loans	500,000,000
011204 - A052 Grants-Domestic	500,000,000		
Total - Infrastructure Project Financing Facility (IPFF)	500,000,000	..	..
<hr/>			
ID5171 <u>LUMP PROVISION FOR NIS LATE RECEIPTS:</u>			
011204 - A03 Operating Expenses	820,000,000	..	..
011204 - A039 General	820,000,000		
Total- Lump Provision for NIS Late Receipts	820,000,000
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ID5454 <u>LUMP PROVISION AGAINST NIS'S LATE RECEIVED:</u>			
011204 - A03 Operating Expenses	136,326,000
011204 - A039 General			136,326,000
Total- Lump Provision against NIS's Late Received	136,326,000
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011204 Total - Administration of Financial Affairs	2,296,620,000	200,116,000	345,733,000
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NO. 144._FC22D14 - DEVELOPMENT EXPENDITURE
OF FINANCE DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
011207 AUDITING SERVICES :					
ID4305 <u>NATIONAL INSTITUTE OF PUBLIC FINANCE & ACCOUNTANCY :</u>					
011207 - A12	Civil Works		300,000,000	..	150,000,000
011207 - A124	Buildings and Structure		300,000,000		150,000,000
Total-	National Institute of Public Finance & Accountancy		300,000,000	..	150,000,000
ID4590 <u>PROJECT TO IMPROVE FINANCIAL REPORTING AND AUDITING (PIFRA) PHASE - II :</u>					
011207 - A01	Employees Related Expenses		134,060,000	119,387,000	44,602,000
011207 - A011	Pay	229 229	36,517,000	32,597,000	11,694,000
011207 - A011-1	Pay of Officers	(98) (98)	(27,372,000)	(24,041,000)	(8,710,000)
011207 - A011-2	Pay of Other Staff	(131) (131)	(9,145,000)	(8,556,000)	(2,984,000)
011207 - A012	Allowances		97,543,000	86,790,000	32,908,000
011207 - A012-1	Regular Allowances		(88,846,000)	(78,794,000)	(29,469,000)
011207 - A012-2	Other Allowances (Excluding T.A)		(8,697,000)	(7,996,000)	(3,439,000)
011207 - A03	Operating Expenses		438,975,000	352,388,000	204,878,000
011207 - A032	Communications		6,870,000	6,945,000	2,919,000
011207 - A033	Utilities		8,640,000	6,777,000	2,904,000
011207 - A034	Occupancy Costs		8,100,000	7,214,000	3,150,000
011207 - A036	Motor Vehicles		600,000	350,000	100,000
011207 - A037	Consultancy and Contractual Work		198,024,000	198,024,000	135,000,000
011207 - A038	Travel & Transportation		201,660,000	124,975,000	57,494,000
011207 - A039	General		15,081,000	8,103,000	3,311,000
011207 - A06	Transfers		230,000	230,000	110,000
011207 - A063	Entertainment & Gifts		230,000	230,000	110,000
011207 - A09	Physical Assets		697,948,000	674,248,000	290,901,000
011207 - A092	Computer Equipment		662,469,000	662,469,000	286,437,000
011207 - A095	Purchase of Transport		35,479,000	11,779,000	4,464,000

NO. 144._FC22D14 - DEVELOPMENT EXPENDITURE
OF FINANCE DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
011207 - A12	Civil Works		800,697,000	370,097,000	257,477,000
011207 - A124	Buildings and Structure		800,697,000	370,097,000	257,477,000
011207 - A13	Repairs and Maintenance		5,090,000	5,000,000	2,032,000
011207 - A130	Transport		2,450,000	2,600,000	969,000
011207 - A131	Machinery and Equipment		1,500,000	1,350,000	574,000
011207 - A132	Furniture and Fixture		390,000	255,000	128,000
011207 - A133	Buildings and Structure		650,000	575,000	253,000
011207 - A137	Computer Equipment		100,000	220,000	108,000
Total- Project to Improve Financial Reporting and Auditing (PIFRA) Phase-II			2,077,000,000	1,521,350,000	800,000,000
	(In Foreign Exchange)		(1,884,000,000)	(1,354,100,000)	(735,378,000)
	(Own Resources)		..	..	..
	(Foreign Aid)		(1,884,000,000)	(1,354,100,000)	(735,378,000)
	(In Local Currency)		(193,000,000)	(167,250,000)	(64,622,000)
ID4614	<u>PURCHASE OF LAND FOR CONSTRUCTION OF FEDERAL AUDIT COMPLEX :</u>				
011207 - A09	Physical Assets		..	..	7,000,000
011207 - A091	Purchase of Building				7,000,000
011207 - A12	Civil Works		..	..	5,506,000
011207 - A124	Buildings and Structure				5,506,000
Total - Purchase of Land for Construction of Federal Audit Complex			..	..	12,506,000
ID4891	<u>FM&E OF DROUGHT RECOVERY ASSISTANCE PROGRAMME PROJECT (DRAPP/DERA-II), ISLAMABAD :</u>				
011207 - A01	Employees Related Expenses		20,760,000	16,280,000	10,798,000
011207 - A011	Pay	55 56	15,954,000	12,705,000	8,718,000

NO. 144._FC22D14 - DEVELOPMENT EXPENDITURE
OF FINANCE DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
011207 - A011-1	Pay of Officers	(16) (26)	(11,083,000)	(7,834,000)	(5,349,000)
011207 - A011-2	Pay of Other Staff	(39) (30)	(4,871,000)	(4,871,000)	(3,369,000)
011207 - A012	Allowances		4,806,000	3,575,000	2,080,000
011207 - A012-1	Regular Allowances		(4,242,000)	(3,011,000)	(1,935,000)
011207 - A012-2	Other Allowances (Excluding T.A)		(564,000)	(564,000)	(145,000)
011207 - A03	Operating Expenses		6,652,000	6,731,000	2,979,000
011207 - A032	Communications		521,000	521,000	244,000
011207 - A033	Utilities		428,000	428,000	345,000
011207 - A034	Occupancy Costs		2,178,000	2,257,000	1,201,000
011207 - A038	Travel & Transportation		2,850,000	2,850,000	876,000
011207 - A039	General		675,000	675,000	313,000
011207 - A09	Physical Assets		2,450,000	250,000	178,000
011207 - A092	Computer Equipment		100,000	100,000	77,000
011207 - A095	Purchase of Transport		2,200,000		1,000
011207 - A096	Purchase of Plant & Machinery		100,000	100,000	50,000
011207 - A097	Purchase of Furniture & Fixture		50,000	50,000	50,000
011207 - A13	Repairs and Maintenance		450,000	450,000	86,000
011207 - A130	Transport		350,000	350,000	55,000
011207 - A131	Machinery and Equipment		75,000	75,000	30,000
011207 - A132	Furniture and Fixture		25,000	25,000	1,000
Total-	FM&E of Drought Recovery Assistance Programme Project (DRAPP/ DERA-II), Islamabad		30,312,000	23,711,000	14,041,000
011207	Total - Auditing Services		2,407,312,000	1,545,061,000	976,547,000
0112	Total - Financial and Fiscal Affairs		4,803,932,000	1,815,177,000	1,497,979,000
011	Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs		4,803,932,000	1,815,177,000	1,497,979,000
01	Total - General Public Service		4,803,932,000	1,815,177,000	1,497,979,000

NO. 144._FC22D14 - DEVELOPMENT EXPENDITURE
OF FINANCE DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate	
	Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Concl'd.				
09	EDUCATION AFFAIRS AND SERVICES :			
093	TERTIARY EDUCATION AFFAIRS AND SERVICES :			
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES :			
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES :			
ID4103	<u>HIGHER EDUCATION COMMISSION :</u>			
093101 - A05	Grants Subsidies and Write off Loans	22,500,000,000	18,500,000,000	15,762,543,000
093101 - A052	Grants-Domestic	22,500,000,000	18,500,000,000	15,762,543,000
Total - Higher Education Commission		22,500,000,000	18,500,000,000	15,762,543,000
	(In Foreign Exchange)	(6,376,000,000)	(6,431,510,000)	(7,923,849,000)
	(Own Resources)	(6,336,000,000)	(6,376,000,000)	(7,871,463,000)
	(Foreign Aid)	(40,000,000)	(55,510,000)	(52,386,000)
	(In Local Currency)	(16,124,000,000)	(12,068,490,000)	(7,838,694,000)
093101	Total - General Universities/Colleges/ Institutes	22,500,000,000	18,500,000,000	15,762,543,000
0931	Total - Tertiary Education Affairs and Services	22,500,000,000	18,500,000,000	15,762,543,000
093	Total - Tertiary Education Affairs and Services	22,500,000,000	18,500,000,000	15,762,543,000
09	Total - Education Affairs and Services	22,500,000,000	18,500,000,000	15,762,543,000
Total - Accountant General Pakistan Revenues		27,303,932,000	20,315,177,000	17,260,522,000
	(In Foreign Exchange)	(8,972,460,000)	(7,969,610,000)	(8,757,177,000)
	(Own Resources)	(6,336,000,000)	(6,376,000,000)	(7,871,463,000)
	(Foreign Aid)	(2,636,460,000)	(1,593,610,000)	(885,714,000)
	(In Local Currency)	(18,331,472,000)	(12,345,567,000)	(8,503,345,000)

NO. 144._FC22D14 - DEVELOPMENT EXPENDITURE
OF FINANCE DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE					
01	GENERAL PUBLIC SERVICE :				
011	EXECUTIVE & LEGISLATIVE ORGNS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS :				
0112	FINANCIAL AND FISCAL AFFAIRS :				
011207	AUDITING SERVICES :				
LO2017	<u>DIRECTOR GENERAL AUDIT DRAPP (FM&E)</u> <u>DERA-II, PUNJAB, LAHORE :</u>				
011207 - A01	Employees Related Expenses		11,793,000	6,229,000	6,231,000
011207 - A011	Pay	34 33	10,220,000	5,216,000	5,196,000
011207 - A011-1	Pay of Officers	(21) (21)	(8,323,000)	(3,692,000)	(3,671,000)
011207 - A011-2	Pay of Other Staff	(13) (12)	(1,897,000)	(1,524,000)	(1,525,000)
011207 - A012	Allowances		1,573,000	1,013,000	1,035,000
011207 - A012-1	Regular Allowances		(1,033,000)	(943,000)	(972,000)
011207 - A012-2	Other Allowances (Excluding T.A)		(540,000)	(70,000)	(63,000)
011207 - A03	Operating Expenses		2,775,000	1,321,000	1,610,000
011207 - A032	Communications		167,000	153,000	151,000
011207 - A033	Utilities		95,000	73,000	126,000
011207 - A034	Occupancy Costs		721,000	418,000	380,000
011207 - A038	Travel & Transportation		1,636,000	580,000	832,000
011207 - A039	General		156,000	97,000	121,000
011207 - A09	Physical Assets		201,000	15,000	36,000
011207 - A092	Computer Equipment		100,000	15,000	
011207 - A096	Purchase of Plant & Machinery		100,000		36,000
011207 - A097	Purchase of Furniture & Fixture		1,000		
011207 - A13	Repairs and Maintenance		88,000	119,000	136,000
011207 - A130	Transport		50,000	110,000	110,000
011207 - A131	Machinery and Equipment		28,000	9,000	25,000
011207 - A132	Furniture and Fixture		10,000		1,000
Total-	Director General Audit DRAPP (FM&E) DERA-II, Punjab, Lahore		14,857,000	7,684,000	8,013,000
011207	Total - Auditing Services		14,857,000	7,684,000	8,013,000

NO. 144._FC22D14 - DEVELOPMENT EXPENDITURE
OF FINANCE DIVISION

DEMANDS FOR GRANTS

		No. of Posts 2009-10 2010-11	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Concl'd.					
0112	Total - Financial and Fiscal Affairs		14,857,000	7,684,000	8,013,000
011	Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs		14,857,000	7,684,000	8,013,000
01	Total - General Public Service		14,857,000	7,684,000	8,013,000
Total - Accountant General Pakistan Revenues, Sub-Office, Lahore			14,857,000	7,684,000	8,013,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR

01 GENERAL PUBLIC SERVICE :
011 EXECUTIVE & LEGISLATIVE ORGNS, FINANCIAL
AND FISCAL AFFAIRS, EXTERNAL AFFAIRS :
0112 FINANCIAL AND FISCAL AFFAIRS :
011207 AUDITING SERVICES :

PR0342 DIRECTOR GENERAL AUDIT DRAPP (FM&E)
DERA-II, KHYBER PAKHTUNKHWA, PESHAWAR :

011207 - A01	Employees Related Expenses		10,566,000	6,070,000	6,381,000
011207 - A011	Pay	28 28	8,281,000	5,054,000	5,310,000
011207 - A011-1	Pay of Officers	(17) (17)	(6,440,000)	(3,551,000)	(3,735,000)
011207 - A011-2	Pay of Other Staff	(11) (11)	(1,841,000)	(1,503,000)	(1,575,000)
011207 - A012	Allowances		2,285,000	1,016,000	1,071,000
011207 - A012-1	Regular Allowances		(1,738,000)	(974,000)	(1,052,000)
011207 - A012-2	Other Allowances (Excluding T.A)		(547,000)	(42,000)	(19,000)
011207 - A03	Operating Expenses		2,382,000	999,000	960,000
011207 - A032	Communications		90,000	78,000	76,000
011207 - A033	Utilities		135,000	212,000	151,000
011207 - A034	Occupancy Costs		361,000	317,000	316,000
011207 - A038	Travel & Transportation		1,625,000	285,000	293,000
011207 - A039	General		171,000	107,000	124,000

NO. 144_FC22D14 - DEVELOPMENT EXPENDITURE
OF FINANCE DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Concl'd.			
011207 - A09 Physical Assets	201,000	..	
011207 - A092 Computer Equipment	100,000		
011207 - A095 Purchase of Transport			
011207 - A096 Purchase of Plant & Machinery	100,000		
011207 - A097 Purchase of Furniture & Fixture	1,000		
011207 - A13 Repairs and Maintenance	120,000	91,000	78,000
011207 - A130 Transport	100,000	61,000	59,000
011207 - A131 Machinery and Equipment	10,000	20,000	9,000
011207 - A132 Furniture and Fixture	10,000	10,000	10,000
Total- Director General Audit DRAPP (FM&E) DERA-II, Khyber Pakhtunkhwa, Peshawar	13,269,000	7,160,000	7,419,000
011207 Total - Auditing Services	13,269,000	7,160,000	7,419,000
0112 Total - Financial and Fiscal Affairs	13,269,000	7,160,000	7,419,000
011 Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	13,269,000	7,160,000	7,419,000
01 Total - General Public Service	13,269,000	7,160,000	7,419,000
Total - Accountant General Pakistan Revenues, Sub-Office, Peshawar	13,269,000	7,160,000	7,419,000

NO. 144._FC22D14 - DEVELOPMENT EXPENDITURE
OF FINANCE DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI					
01	GENERAL PUBLIC SERVICE :				
011	EXECUTIVE & LEGISLATIVE ORGNS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS :				
0112	FINANCIAL AND FISCAL AFFAIRS :				
011207	AUDITING SERVICES :				
KA2019	<u>DIRECTOR GENERAL AUDIT DRAPP(FM&E)</u> <u>DERA-II, SINDH, KARACHI :</u>				
011207 - A01	Employees Related Expenses		13,665,000	10,907,000	10,679,000
011207 - A011	Pay	36 36	11,320,000	9,414,000	9,414,000
011207 - A011-1	Pay of Officers	(24) (24)	(9,321,000)	(7,533,000)	(7,533,000)
011207 - A011-2	Pay of Other Staff	(12) (12)	(1,999,000)	(1,881,000)	(1,881,000)
011207 - A012	Allowances		2,345,000	1,493,000	1,265,000
011207 - A012-1	Regular Allowances		(1,807,000)	(1,030,000)	(1,017,000)
011207 - A012-2	Other Allowances (Excluding T.A)		(538,000)	(463,000)	(248,000)
011207 - A03	Operating Expenses		2,764,000	2,031,000	1,582,000
011207 - A032	Communications		140,000	142,000	139,000
011207 - A033	Utilities		90,000	117,000	89,000
011207 - A034	Occupancy Costs		720,000	720,000	360,000
011207 - A038	Travel & Transportation		1,653,000	891,000	879,000
011207 - A039	General		161,000	161,000	115,000
011207 - A09	Physical Assets		201,000	161,000	90,000
011207 - A092	Computer Equipment		100,000	75,000	34,000
011207 - A096	Purchase of Plant & Machinery		100,000	50,000	20,000
011207 - A097	Purchase of Furniture & Fixture		1,000	36,000	36,000
011207 - A13	Repairs and Maintenance		88,000	123,000	122,000
011207 - A130	Transport		50,000	50,000	50,000
011207 - A131	Machinery and Equipment		28,000	63,000	62,000
011207 - A132	Furniture and Fixture		10,000	10,000	10,000
Total-	Director General Audit DRAPP (FM&E) DERA-II, Sindh, Karachi		16,718,000	13,222,000	12,473,000

NO. 144_FC22D14 - DEVELOPMENT EXPENDITURE
OF FINANCE DIVISION

DEMANDS FOR GRANTS

		No. of Posts 2009-10	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		2010-11	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Concl'd.					
011207	Total - Auditing Services		16,718,000	13,222,000	12,473,000
0112	Total - Financial and Fiscal Affairs		16,718,000	13,222,000	12,473,000
011	Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs		16,718,000	13,222,000	12,473,000
01	Total - General Public Service		16,718,000	13,222,000	12,473,000
	Total - Accountant General Pakistan Revenues, Sub-Office, Karachi		16,718,000	13,222,000	12,473,000

NO. 144._FC22D14 - DEVELOPMENT EXPENDITURE
OF FINANCE DIVISION

DEMANDS FOR GRANTS

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA				
01	GENERAL PUBLIC SERVICE :			
011	EXECUTIVE & LEGISLATIVE ORGNS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS :			
0112	FINANCIAL AND FISCAL AFFAIRS :			
011207	AUDITING SERVICES :			
QA2048	<u>DIRECTOR GENERAL AUDIT DERA (FM&E DRAPP/DERA-II), BALOCHISTAN, QUETTA :</u>			
011207 - A01	Employees Related Expenses	12,960,000	6,854,000	6,095,000
011207 - A011	Pay 36 36	11,387,000	5,666,000	4,882,000
011207 - A011-1	Pay of Officers (24) (24)	(9,490,000)	(3,208,000)	(3,209,000)
011207 - A011-2	Pay of Other Staff (12) (12)	(1,897,000)	(2,458,000)	(1,673,000)
011207 - A012	Allowances	1,573,000	1,188,000	1,213,000
011207 - A012-1	Regular Allowances	(1,033,000)	(1,101,000)	(1,113,000)
011207 - A012-2	Other Allowances (Excluding T.A)	(540,000)	(87,000)	(100,000)
011207 - A03	Operating Expenses	2,434,000	1,978,000	1,939,000
011207 - A032	Communications	109,000	67,000	70,000
011207 - A033	Utilities	202,000	139,000	125,000
011207 - A034	Occupancy Costs	300,000	480,000	288,000
011207 - A038	Travel & Transportation	1,595,000	1,005,000	1,171,000
011207 - A039	General	228,000	287,000	285,000
011207 - A09	Physical Assets	201,000	130,000	
011207 - A092	Computer Equipment	100,000	60,000	
011207 - A095	Purchase of Transport			
011207 - A096	Purchase of Plant & Machinery	100,000	70,000	
011207 - A097	Purchase of Furniture & Fixture	1,000		

NO. 144._FC22D14 - DEVELOPMENT EXPENDITURE
OF FINANCE DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA -- Concl'd.			
011207 - A13 Repairs and Maintenance	188,000	200,000	100,000
011207 - A130 Transport	100,000	100,000	50,000
011207 - A131 Machinery and Equipment	70,000	70,000	30,000
011207 - A132 Furniture and Fixture	18,000	30,000	20,000
Total- Director General Audit DERA(FM&E DRAPP/DERA-II), Balochistan, Quetta	15,783,000	9,162,000	8,134,000
011207 Total - Auditing Services	15,783,000	9,162,000	8,134,000
0112 Total - Financial and Fiscal Affairs	15,783,000	9,162,000	8,134,000
011 Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	15,783,000	9,162,000	8,134,000
01 Total - General Public Service	15,783,000	9,162,000	8,134,000
Total - Accountant General Pakistan Revenues, Sub-Office, Quetta	15,783,000	9,162,000	8,134,000
TOTAL - DEMAND	27,364,559,000	20,352,405,000	17,296,561,000
(In Foreign Exchange)	(8,972,460,000)	(7,969,610,000)	(8,757,177,000)
(Own Resources)	(6,336,000,000)	(6,376,000,000)	(7,871,463,000)
(Foreign Aid)	(2,636,460,000)	(1,593,610,000)	(885,714,000)
(In Local Currency)	(18,392,099,000)	(12,382,795,000)	(8,539,384,000)

NO. 144_FC22D14 - DEVELOPMENT EXPENDITURE
OF FINANCE DIVISION

DEMANDS FOR GRANTS

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
Detail of recoveries adjusted in the accounts in reduction of Expenditure :-				
ACCOUNTANT GENERAL PAKISTAN REVENUES				
09	EDUCATION AFFAIRS AND SERVICES :			
093	TERTIARY EDUCATION AFFAIRS AND SERVICES :			
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES :			
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES :			
90070	Deduct Amount Met From US AID (Grant in Aid)	-40,000,000	-55,510,000	-52,386,000
093101	Total - General Universities/Colleges/ Institutes	-40,000,000	-55,510,000	-52,386,000
	Total - Accountant General Pakistan Revenues	-40,000,000	-55,510,000	-52,386,000
	Total - Recoveries	-40,000,000	-55,510,000	-52,386,000

NO. 145_ - OTHER DEVELOPMENT EXPENDITURE

DEMANDS FOR GRANTS

DEMAND NO. 145
(FC22D52)
OTHER DEVELOPMENT EXPENDITURE

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, for **OTHER DEVELOPMENT EXPENDITURE.**

Voted Rs. 43,952,201,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF FINANCE, REVENUE AND PLANNING AND DEVELOPMENT (FINANCE DIVISION).**

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
014	Transfers	73,140,911,000	31,559,183,000	43,952,201,000
Total		73,140,911,000	31,559,183,000	43,952,201,000
OBJECT CLASSIFICATION				
A05	Grants Subsidies and Write off Loans	73,140,911,000	31,559,183,000	43,952,201,000
Total		73,140,911,000	31,559,183,000	43,952,201,000
	(In Foreign Exchange)	(2,386,200,000)	(2,991,950,000)	(5,771,650,000)
	(Own Resources)	..	..	..
	(Foreign Aid)	(2,386,200,000)	(2,991,950,000)	(5,771,650,000)
	(In Local Currency)	(70,754,711,000)	(28,567,233,000)	(38,180,551,000)
The above Estimates do not include recoveries shown below which are adjusted in the accounts in reduction of Expenditure.				
01	General Public Service	-2,386,200,000	-2,991,950,000	-5,771,650,000
Total - Recoveries		-2,386,200,000	-2,991,950,000	-5,771,650,000

NO. 145_ FC22D52 - OTHER DEVELOPMENT EXPENDITURE

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

		2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
01	GENERAL PUBLIC SERVICE :			
014	TRANSFERS :			
0141	TRANSFERS (INTER-GOVERNMENTAL) :			
014101	TO PROVINCES :			
014101 - A05	Grants Subsidies and Write off Loans	30,000,000,000	4,000,000	30,771,650,000
014101 - A052	Grants-Domestic	30,000,000,000	4,000,000	30,771,650,000
ID4636	People's Works Programme-II	30,000,000,000	..	25,000,000,000
ID5195	Relief/Compensation to the Affectees of Bomb Blast at Muzaffarabad(A&K)	..	4,000,000	..
ID5443	Foreign Aid Grant to Punjab (In Foreign Exchange)	..	..	1,632,450,000
	(Own Resources)	..	..	(1,632,450,000)
	(Foreign Aid)	..	..	..
	(In Local Currency)	..	..	(1,632,450,000)
ID5444	Foreign Aid Grant to KPK (In Foreign Exchange)	..	..	3,493,530,000
	(Own Resources)	..	..	(3,493,530,000)
	(Foreign Aid)	..	..	..
	(In Local Currency)	..	..	(3,493,530,000)
ID5445	Foreign Aid Grant to Balochistan (In Foreign Exchange)	..	..	645,670,000
	(Own Resources)	..	..	(645,670,000)
	(Foreign Aid)	..	..	..
	(In Local Currency)	..	..	(645,670,000)
	Total	30,000,000,000	4,000,000	30,771,650,000
014101	Total - To Provinces	30,000,000,000	4,000,000	30,771,650,000

NO. 145_ FC22D52 - OTHER DEVELOPMENT EXPENDITURE

DEMANDS FOR GRANTS

		2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Concl'd.				
0141	Total -Transfers (Inter-Governmental)	30,000,000,000	4,000,000	30,771,650,000
014	Total - Transfers	30,000,000,000	4,000,000	30,771,650,000
01	Total - General Public Service	30,000,000,000	4,000,000	30,771,650,000
Total - Accountant General Pakistan Revenues		30,000,000,000	4,000,000	30,771,650,000
	(In Foreign Exchange)	..	..	(5,771,650,000)
	(Own Resources)	..	..	..
	(Foreign Aid)	..	..	(5,771,650,000)
	(In Local Currency)	(30,000,000,000)	(4,000,000)	(25,000,000,000)

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE

01	GENERAL PUBLIC SERVICE :			
014	TRANSFERS :			
0141	TRANSFERS (INTER-GOVERNMENTAL) :			
014101	TO PROVINCES :			
014101 - A05	Grants Subsidies and Write off Loans	12,955,848,000	5,710,575,000	2,477,804,000
014101 - A052	Grants-Domestic	12,955,848,000	5,710,575,000	2,477,804,000
AK0021	Construction of Street Drain of Fateh Jang City NA-59, Distt. Attock	..	10,000,000	..
FD0076	Water Supply System, Faisalabad (In Foreign Exchange)	1,000,000,000 (1,000,000,000)	50,000,000 (50,000,000)	..
	(Own Resources)	..	..	..
	(Foreign Aid)	(1,000,000,000)	(50,000,000)	..
	(In Local Currency)	..	..	..
FD0077	Water Supply Scheme & Drain PT IV Phase-II Faisalabad	20,000,000	13,000,000	..

NO. 145_ FC22D52 - OTHER DEVELOPMENT EXPENDITURE

DEMANDS FOR GRANTS

		2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.				
FD0118	Const.on Road from Chak No.133/RB tp Chak No.144/RB in NA-75 Distt.Faisalabad		34,900,000	
FD0127	Construction of Road from Chak No.133/RB to Chak No. 144/RB in NA-75 District Faisalabad	..	6,000,000	..
GA0059	Up-gradation of DHQ Hospital, Gujranwala	20,000,000	..	20,000,000
GT0013	Cost of Ch.Zahoor Elahi Shaheed Bridge over River Chenab at Shahbaz Pur in Distt. Gujrat	100,000,000	..	..
GT0068	'Twenty 20 Schemes of Drains/Nulahs/Roads/ PCC and other Misc. Dev. Schemes in Distt. Gujrat	..	23,000,000	..
HF0012	Execution of 2 Dev.Schemes in NA-102, Hafizabad	..	37,000,000	..
JG0024	Const.of Metalled Road Danday Wala Pull Jhang to Dhangroo Pull along Jhang Branch Canal	150,000,000	..	..
JM0026	Const.of Bridge at Chak Nizam on River Jhelum in Distt.Jhelum	400,000,000	..	..
KS0012	Dualization of Lahore Kasur Roads Section Khana to Kasur	280,500,000	85,125,000	..
KS0013	Dualization of Kasur Ganda Sighwala Road	71,800,000	31,540,000	..
KS0014	Dualization of Kasur Depalpur Carriage Way	150,000,000	52,500,000	..
KS0022	Up-gradation of Plants and Machinery including extension in Lagoons to Enhance Capacity of Treatment	20,000,000	..	..
KW0018	Const. of Metalled Road from Mankot High School to Basti Rahwali Mouza Mankot Kabirwala, Khanewal	..	4,233,000	..

NO. 145_ FC22D52 - OTHER DEVELOPMENT EXPENDITURE

DEMANDS FOR GRANTS

		2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.				
LO0582	Construction of Bridge River Ravi at Syed Wala	71,600,000	32,900,000	..
LO0583	Widening/Improvement of Pattoki Kanganpur Road	23,600,000	23,600,000	..
LO0657	Nullah Lai Express Way Package	200,000,000	..	..
LO0701	Water Supply Scheme Kot Adu	10,045,000	10,045,000	..
LO0704	Construction of Metalled Tarkoo Adda Kharkan Road to Basti Yasmeen NA-181	7,500,000	..	..
LO0705	Construction of Main Road Leading from BHP to G.T. Road into DCW	75,000,000	..	..
LO0711	Urban Sewerage/Drainage Scheme and Ferozewala	23,575,000	23,575,000	..
LO0712	Urban Water Supply and Sewerage Scheme Pakpattan and Arifwala	100,000,000	49,000,000	..
LO0721	Optimizing Canal and Groundwater Management (In Foreign Exchange)	13,000,000 (13,000,000)	10,000,000 (10,000,000)	.. ..
	(Own Resources)	..	..	..
	(Foreign Aid)	(13,000,000)	(10,000,000)	..
	(In Local Currency)	..	..	..
LO0728	Construction of Stadium and Park in Ladhewalla and Qilla Didar Singh	10,000,000	..	..
LO0729	Establishment of Girls Degree College Lodhewalla Warraich	10,000,000	..	..
LO0730	Construction of Vocational College in Qilla Didar Singh	10,000,000	..	..

NO. 145_ FC22D52 - OTHER DEVELOPMENT EXPENDITURE		DEMANDS FOR GRANTS		
		2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.				
LO0731	Construction/Widening/Improvement of Road from Gillwala to Ghummanwala via Botala	10,000,000	5,000,000	..
LO0746	Establishment of Aiwan-e-Quaid-e-Azam in Johar Town, Lahore	..	100,000,000	..
LO0784	Urban Water Sewerage Scheme Muridke	30,000,000	24,500,000	..
LO0785	Lahore Sewerage Project	200,000,000	..	..
LO00786	Wid. / Imrov. Of Gamber-Pak Pattan Road Section From Gamber to Malgadha Chowk, Okara	50,000,000	..	..
LO0787	Const. of Drainage (Waste Water Channel) at Existing Saim Nala	150,000,000	..	..
LO0788	04 Roads and One Boat Bridge on River Ravi at Dodoana Pattan	100,000,000	..	..
LO789	Const./Widening/Improvement of Road from Piplyanwala Bypass to Tetley Mali Punjab	10,000,000	5,000,000	..
LO0791	Renovation of Preservation of Historical Monuments in Southern Punjab	500,000,000	..	..
LO0792	Rural Health Centre, Ladhianwala, Punjab	5,000,000	..	..
LO0793	Girls Degree College Kalaske Punjab	20,000,000	..	..
LO0795	Provision of 2 Buses 62 Seater for the Students of AIMC Lahore	..	7,450,000	..

NO. 145_ FC22D52 - OTHER DEVELOPMENT EXPENDITURE		DEMANDS FOR GRANTS		
		2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.				
LO0801	Widening/Improvement of Ferozepur Road to Baddin Road along Hidayara Drain in NA-129, Lahore	..	50,000,000	..
LO0888	PPTA for Punjab Cities Improvement Investment Program (Project No. U.U. Donor ADB)	..	116,200,000	..
	(In Foreign Exchange)	..	(116,200,000)	..
	(Own Resources)	..	..	..
	(Foreign Aid)	..	(116,200,000)	..
	(In Local Currency)	..	..	..
LO0889	Punjab Municipal Improvement (Project No. TF056732 Donor IDA)	..	28,260,000	..
	(In Foreign Exchange)	..	(28,260,000)	..
	(Own Resources)	..	..	..
	(Foreign Aid)	..	(28,260,000)	..
	(In Local Currency)	..	..	..
ID0890	Replace of Bulk Head Gates TB (Project No.10459, Donor Japan)	..	1,945,060,000	..
	(In Foreign Exchange)	..	(1,945,060,000)	..
	(Own Resources)	..	..	..
	(Foreign Aid)	..	(1,945,060,000)	..
	(In Local Currency)	..	..	..
MB0008	Construction of Dual Carriage Way from Gujrat to Salam Inter Change (Motor-way) Through Mandi Bahauddin	400,000,000	..	..
MH0009	Construction of Road from Tehsil Jatoi to Karamdad Qureshi Distt. Muzaffar Garh	110,200,000	43,060,000	..
MH0012	Construction of By Pass in Muzaffargarh	50,000,000	..	..
MI0019	Const.of Matalled Road from Pull Mushtaq Khan Magsi to Girls Primary School Josar Wala Lenth	..	1,159,000	..

NO. 145_ FC22D52 - OTHER DEVELOPMENT EXPENDITURE

DEMANDS FOR GRANTS

		2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.				
MI0020	Girls Degree College Muraliwala Punjab	20,000,000	..	..
MI0021	Construction of Hostel at Nammal College, Mianwali	..	15,000,000	..
MI0023	100 Scholarships for NAMAL College Mianwali @ 200,000 per Persons	..	20,000,000	..
MN0054	Construction of South and North Bypass For Multan City	1,500,000,000	..	134,167,000
MN0161	Road Infrastructure for Multan City	..	..	164,622,000
MN0176	Construction of Bosan Road from Chungi No. 9 to Bahahauddin Zakaria University, Multan	910,850,000	..	..
MN0177	Southern Bypass Multan Package	500,000,000	700,000,000	134,167,000
MN0178	10 Sewerage Schemes by WASA (Multan Package)	500,000,000	700,000,000	378,630,000
MN0179	Const. of Road from Jinnah Chowk to Chowk Bahawalpur (Multan Package)	500,000,000	..	..
MN0180	Water Supply and Drainage Schemes in Rural Reas (Multan Package)	407,000,000	407,000,000	..
MN0181	6 Sewerage Schemes by WASA (Multan Package)	150,000,000	100,000,000	823,109,000
MN0182	Dev. of Six Low Income Housing (Multan Package)	500,000,000	..	..
MN0183	Provision of Machinery for Solid Waste Management (Multan Package)	203,000,000	203,000,000	..

NO. 145_ FC22D52 - OTHER DEVELOPMENT EXPENDITURE		DEMANDS FOR GRANTS		
		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.				
MN0184	Const. / Improv. Of Road with Railway Bridge from Chadiala Emanabad (Multan Package)	10,000,000	..	..
MN0186	Rehabilitation/Widening of Depalpur Lakha Road	100,000,000	..	..
MN0187	Urban Water Supply Scheme Muzaffargarh	22,000,000	15,000,000	..
MN0188	Extension of Inner ring Road Multan Southern Punjab	3,000,000,000	..	..
MN0191	Const. of 04 Metalled Roads and one Bridge on Multan Canal Branch at Road RD 6000 in NA-148 Multan	..	63,600,000	..
MN0192	Repair/Renovation of Road Linking Multan Public School with Northern Bypass Multan	..	27,668,000	..
MN0193	Grant for College/Students Dev. of Multan College of Arts, Bahauddin Zakariya University, Multan	..	500,000	..
MN0194	Grant for the Dev./Strengthening of Saraiki Area Study Centre (SASC) AT Bahauddin Zakariya Univ. Multan	..	30,000,000	..
MN0195	Up-gradation of Begum Bibi MCH Centre Jhoke Lashkar Pur Multan into Basic EMOC/Basic Health Unit	..	20,000,000	..
MN0196	Execution of 18 Dev.Schemes Roads/ Soling in PP-199, Distt.Multan	..	73,730,000	..
MN0198	Provision of 17 Buses to College of Multan and Sialkot	..	65,450,000	..

NO. 145_ FC22D52 - OTHER DEVELOPMENT EXPENDITURE		DEMANDS FOR GRANTS		
		2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.				
MN0201	Const.of Metalled Road from Chah Din Muhammad Wala Basti Chatta to Basti Kothay Wala via Gulzar Pur	..	21,559,000	..
MN0224	Compensation to the Affectees of Houses/ Shops Damaged during the Terrorist attack at Qasim Bela	..	14,451,000	..
MN0225	Installation of Arsenic Water Purification Plant in UC-62, Distt.Multan	..	1,365,000	..
MN0226	Construction of Two (02) Metalled Roads in Distt.Multan	..	18,202,000	..
MN0228	Three (03) on-going Roads in Multan Under Southern Punjab Dev.Package	..	275,925,000	..
MN0247	Construction of Northern Bypass from Qasim Bel to shershah Road, Multan Bypass at Multan including Grade	..	..	823,109,000
OK0012	Sewerages/Drainage South Disposal Okara City	21,178,000	21,178,000	..
OK0070	Widening/Improv. Of Road Rajawal on BS Link Canal to Chak Muhammad Yar via Gulsher (Phase-I) (L-40)	10,000,000	..	..
RI0004	Const.of Bridge on Allahabad Road at Mohallah Madad Khan, Rawalpindi	..	23,800,000	..
RN0028	Const. / Improv/ of M/Road to Heta Bhatta Feroze to Channi Goth 87/A Rahim Yar Khan	200,000,000	..	..
RN0029	Completion of Liaquat Pur Press Club, Rahim Yar Khan	..	3,340,000	..
RN0032	Estt.of Boys Degree College at Jamal Din Wali in NA-195, Distt. Rahim Yar Khan	..	50,000,000	..

NO. 145_ FC22D52 - OTHER DEVELOPMENT EXPENDITURE

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate	
	Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Concl'd.				
TS0013	Provision of Drinking Water to Chatiana Police Station and Adjoining Abadies in NA-93 Distt. Toba Tak Singh	..	2,700,000	..
TS0014	Provision of Drinking Water to 330/JB Silluwal in NA-93, Distt.Toba Tak Singh	..	3,000,000	..
TS0015	Water Supply Scheme in Chak No.328-JB, Distt.Toba Tek Singh	..	12,000,000	..
	Total-	12,955,848,000	5,710,575,000	2,477,804,000
014101	Total - To Provinces	12,955,848,000	5,710,575,000	2,477,804,000
0141	Total - Transfers (Inter-Governmental)	12,955,848,000	5,710,575,000	2,477,804,000
014	Total - Transfers	12,955,848,000	5,710,575,000	2,477,804,000
01	Total - General Public Service	12,955,848,000	5,710,575,000	2,477,804,000
	Total - Accountant General Pakistan Revenue, Sub-Office, Lahore	12,955,848,000	5,710,575,000	2,477,804,000
	(In Foreign Exchange)	(1,013,000,000)	(2,149,520,000)	..
	(Own Resources)	..	..	..
	(Foreign Aid)	(1,013,000,000)	(2,149,520,000)	..
	(In Local Currency)	(11,942,848,000)	(3,561,055,000)	(2,477,804,000)

NO. 145_ FC22D52 - OTHER DEVELOPMENT EXPENDITURE		DEMANDS FOR GRANTS		
		2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR				
01	GENERAL PUBLIC SERVICE :			
014	TRANSFERS :			
0141	TRANSFERS (INTER-GOVERNMENTAL) :			
014101	PROVINCES :			
014101 - A05	Grants Subsidies and Write off Loans	9,718,751,000	11,722,281,000	1,731,685,000
014101 - A052	Grants-Domestic	9,718,751,000	11,722,281,000	1,731,685,000
AD0058	Improvement Widening and Black Topping of Road from Bara Hotar to Beeran Gali 8 Km. including Bridge I	..	54,000,000	..
AD0063	Execution of Two Road Schemes in Distt.Abbottabad	..	10,000,000	..
BD0017	Execution of 14 Fourteen Dev.Schemes in Distt. Buner Bunair	..	10,000,000	..
BM0014	Execution of Forty Six (46) Misc.Dev. Schemes in PF-60, District Battagram	..	20,000,000	..
BM0015	Construction of Link Road Qilla Pattey, U/C, Rashing, Distt. Battagram	..	1,000,000	..
BM0016	Execution of Misc.Dev.Schemes in PF-60, Distt.Battagram	..	10,000,000	..
BM0017	Execution of Thirty Seven (37) Misc.Dev. Schemes in NA-22, Distt. Battagram	..	14,800,000	..
BU0187	Execution of Sixteen 16 Misc. Schemes in Bunu	..	6,000,000	..
BU0190	Execution of 166 Dev.Schemes in PF-70, Distt. Bannu	..	20,000,000	..

NO. 145_ FC22D52 - OTHER DEVELOPMENT EXPENDITURE

DEMANDS FOR GRANTS

		2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Contd.				
BU0191	Execution of 166 Dev.Schemes in PF-73, Distt. Bannu	..	20,000,000	..
BU0192	Execution of Water Supply Scheme 45 Forty Five Pressure Pu;mps in NA-26, Distt. Bannu	..	10,000,000	..
BU0194	Execution of Dev. Schemes in PF-703 and PF-73 Distt. Bannu	..	20,000,000	..
BU0196	Execution of Misc.Dev.Schemes in PF-73, Distt.Bannu	..	10,000,000	..
BU0197	Execution of Misc.Dev.Schemes in Distt.Bannu	..	10,000,000	..
BU0198	Execution of Misc.Dev.Schemes in PF-70, Distt.Bannu	..	10,000,000	..
CA0039	Execution of Drainage/Sanitation Scheme in NA-7, Charsada	..	93,000,000	..
CA0040	Const.of Roads in PF-17, PF-18, and PF-19, Charsada	..	157,500,000	..
CA0041	Execution of Fifteen 15 Road Pavement of Streets Schemes in NA-8 Charsada	..	30,000,000	..
CL0027	Widening & Carpetting of Booni Buzand-Torkhow Road Chitral	100,000,000	50,000,000	82,311,000
CL0029	Execution of Sixty Nine (69) Misc. Dev.Schemes in District Chitral	..	29,500,000	..
CL0030	Supply of Electricity Poles for Behust Lat Koh in Distt.Chitral	..	500,000	..

NO. 145_ FC22D52 - OTHER DEVELOPMENT EXPENDITURE

DEMANDS FOR GRANTS

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Contd.				
DA0023	Execution of 20 Misc.Dev.Schemes in Tehsil Samar Bagh, Distt.Lower Dir	..	8,000,000	..
DA0024	Execution of Misc.Dev.Schemes in Tehsil Timergara and Samar Bagh Distt. Lower Dir	..	10,000,000	..
DA0025	Execution of Twenty Threee (23) Misc. Dev.Schemes in Lower Dir	..	50,000,000	..
DI0105	Execution of 18 Misc.Dev.Schemes in NA-24, Distt.D.I.Khan	..	52,400,000	..
DI0109	Execution of ;Misc.Dev.Schemes in Dera Ismail Khan	..	10,000,000	..
DI0132	Execution of Thirty (30) Misc.Dev. Schemes in Dera Ismail Khan	..	16,600,000	..
DI0133	Execution of Twenty Six (26) Misc.Dev. Schemes in NA-24, Distt.D.I.Khan	..	50,000,000	..
DP0020	Construction of 133 Small Roads in NA-33, Distt. Upper Dir	..	42,500,000	..
HG0027	Execution of Five (5) Water Supply Schemes in NA-16, Distt.Hangu	..	12,000,000	..
HG0028	Execution of Misc. Dev.Schemes in PF-43, Distt. Hangu	..	10,000,000	..
HG0030	Execution of Twelve (12) Misc.Dev. Sch;emes in Distt.Hangu	..	10,000,000	..
HG0031	Execution of Four (4) Misc.Dev. Schemes in Distt. Hangu	..	4,000,000	..

NO. 145_ FC22D52 - OTHER DEVELOPMENT EXPENDITURE		DEMANDS FOR GRANTS		
		2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Contd.				
HR0036	Execution of Twenty Four (24) Dev. Schemes in PF-49, Distt. Haripur	..	20,000,000	..
HR0037	Execution of Misc.Dev.Schemes in Distt.Haripur	..	10,000,000	..
HR0038	Execution of Eleven (11) Misc.Dev. Schemes in Distt.Haripur	..	10,000,000	..
HR0039	Execution of Five (5) Misc.Dev.Schemes in Distt.Haripur	..	19,401,000	..
KD0025	Supply/Installation of Thirty Seven (37) Hydel Generators in Distt.Kohistan	..	20,000,000	..
KK0023	Const.of Black Topped Road from Azeem Abad to Mohallah Meerant Khel Sabirabad in Distt.Karak	..	2,840,000	..
KK0024	Installation of Tube Well for Drinking Water Supply Village CH	..	4,480,000	..
KK0025	Execution of Misc.Dev.Schemes in PF-41, Distt. Karak	..	10,000,000	..
KK0027	Execution of Eight Wter Supply Schemes in NA-15, distt.Karak	..	10,000,000	..
KT0137	Re-surfacing/Repairing of Two (2) Roads in NA-14 Kohat	..	10,000,000	..
KT0138	Execution of Thirty Two (32) Misc. Dev.Sch;emes in NA-14, Kohat	..	19,900,000	..
KT0141	Execution of 51 Misc.Dev.Schemes in District Kohat	..	50,000,000	..
KT0142	Execution of 2 Roads Schemes in Distt. Kohistan	..	20,000,000	..

NO. 145_ FC22D52 - OTHER DEVELOPMENT EXPENDITURE

DEMANDS FOR GRANTS

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Contd.				
KT0143	Rehabilitation of Three (3) Water Supply Schemes in Distt.Kohat	..	22,828,000	..
KT0144	Execution of Misc.Dev.Schemes in PF-39, Kohat	..	10,000,000	..
KT0145	Construction of Elevel 11 Roads in NA-14, Distt.Kohat	..	20,000,000	..
KT0146	Execution of Three 3 Misc.Dev.Schemes in Distt.Kohat	..	20,000,000	..
KT0148	Execution of 5 Misc.Dev.Schemes in Distt.Kohat	..	19,500,000	..
KT0149	Execution of Wagter Supply Scheme at Gambat in Distt.Kohat	..	20,000,000	..
KT0150	Execution of Three (3) Road Schemes in Distt.Kohat	..	20,000,000	..
LK0025	Execution of Misc.Dev.Schemes in Distt.Haripur	..	15,000,000	..
MA0036	Construction of single Road from Shalkho-Toram Zinday-Toray Akazi Kala Khaka in Distt.Mansehra	..	10,000,000	..
MA0038	Execution of Sixteen 16 Matelled Roads in PF-55, District Mansehra	..	16,821,000	..
MA0039	Execution of 2 Water Supply Schemes in Kala Dhaka Distt.Mansehra	..	3,700,000	..
MA0040	Const.of 4 Road 21 Km. NA-21, Distt. Mansehra	..	43,800,000	..

NO. 145_ FC22D52 - OTHER DEVELOPMENT EXPENDITURE

DEMANDS FOR GRANTS

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Contd.				
MA0041	Execution of 203 Misc.Dev.Schemes in Distt.Mansehra	..	47,700,000	..
MA0042	Execution of Misc.Dev.Schemes in PF-55, Mansehra	..	10,000,000	..
MA0043	Execution of six (6) Dev.Schemes in Distt.Mansehra	..	2,500,000	..
MA0044	Digging of Two Wells at Lundia and Pavement of Streets at Maira Lundai, in Union Council Dhodial	..	437,000	..
MA0046	Execution of Three (3) Roads Schemes in Distt. Mansehra	..	20,000,000	..
MA0047	Execution of Twenty Seven 27 Misc. Dev.Schemes in NA-12, District Mansehra	..	20,000,000	..
MD0029	Malakand Water Supply Scheme	55,000,000	..	..
MD0052	Construction of Twenty Six 26 Road Schemes in Malkand	..	105,400,000	..
MD0053	Execution of Three 3 Road Schemes in Distt. Malakand	..	6,400,000	..
MR0043	Execution of four 4 water supply Schemes in NA-10, District Mardan	..	22,100,000	..
MR0044	Execution of Eighteen 18 Road Schemes in NA-10 Mardan	..	40,500,000	..

NO. 145_ FC22D52 - OTHER DEVELOPMENT EXPENDITURE		DEMANDS FOR GRANTS		
		2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Contd.				
MR0047	Execution of Misc.Dev.Schemes in PF-28, Mardan	..	10,000,000	..
NR0020	Industrial Estate Nowshera	10,000,000	..	..
NR0029	Execution of Misc.Dev.Schemes in 23 Localities in Distt.Nowshera	..	12,217,000	..
NR0030	Execution of Two 2 Dev.Schemes in NA-5 Distt.Nowshera	..	1,000,000	..
NR0031	Execution of Misc.Dev.Schemes in Distt.Nowshera	..	10,000,000	..
NR0032	Pavement of Street/Drain at Union Council Kabul River in Distt. Nowshera	..	2,123,000	..
PR0481	Metalling of Road Linking Chitral to Gilgit	250,000,000	162,500,000	205,777,000
PR0482	(192) Wagter Supply Schemes, Peshawar	156,251,000	118,500,000	62,000,000
PR0509	T.B. Control Programme, Khyber Pakhtunkhwa (In Foreign Exchange (Own Resources (Foreign Aid (In Local Currency	1,000,000 (1,000,000) .. (1,000,000) ..	172,000,000 (172,000,000) .. (172,000,000) ..	.. .. .. ..
PR0511	Protected Areas MGT (B, Khyber Pakhtunkhwa E&DU) AJ&K (In Foreign Exchange (Own Resources (Foreign Aid (In Local Currency	9,000,000 (9,000,000) .. (9,000,000) ..	70,000,000 (70,000,000) .. (70,000,000) ..	.. .. .. ..
PR0612	Integrated Solid Waste and Effluent Management System in Urban Cities of Khyber Pakhtunkhwa	50,000,000	..	..

NO. 145_ FC22D52 - OTHER DEVELOPMENT EXPENDITURE		DEMANDS FOR GRANTS		
		2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Contd.				
PR0616	Equipment Basic Health (Germany) Project No.10219 (In Foreign Exchange) (Own Resources) (Foreign Aid) (In Local Currency)	146,000,000 (146,000,000) .. (146,000,000) ..	32,020,000 (32,020,000) .. (32,020,000) ..	.. .. .. .. ..
PR0618	Strengthening of Procurement Regularity Framework Project TF56952 (In Foreign Exchange) (Own Resources) (Foreign Aid) (In Local Currency)	6,000,000 (6,000,000) .. (6,000,000) ..	2,010,000 (2,010,000) .. (2,010,000) ..	.. .. .. .. ..
PR0669	Crash Programme for Establishment of One Thousand Primary School	500,000,000	..	164,622,000
PR0670	Shaheed Benazir Bhutto Hospital Peshawar	700,000,000	..	311,555,000
PR0671	Khyber Institute of Child Health & Child Hospital	567,000,000	..	123,466,000
PR0672	Medical Equipment Ambulances for DHQs in Khyber Pakhtunkhwa	300,000,000	..	164,622,000
PR0673	Up-Gradation and Remodelling of Southern Bypass Peshawar	1,000,000,000	..	164,622,000
PR0674	Nowshera Nizampur Kohat Alternate Road Link	300,000,000	..	164,622,000
PR0675	Greater Water Supply Scheme for Peshawar	500,000,000	..	164,622,000
PR0676	Construction of 11-No Urban Road Intersections Through Provision of Underpasses Flyovers at Peshawar	350,000,000	..	..

NO. 145_ FC22D52 - OTHER DEVELOPMENT EXPENDITURE		DEMANDS FOR GRANTS		
		2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Contd.				
PR0677	Repair and Rehabilitation of Road Network in Khyber Pakhtunkhwa	1,575,000,000	..	..
PR0678	Programme for Poverty Alleviation in Khyber Pakhtunkhwa	1,708,000,000	..	..
PR0679	In-Service Teacher Training of Primary Middle School Teachers in Khyber Pakhtun- khwa on New Curriculum 2006	200,000,000	..	..
PR0680	Construction of Civil Hospital in FR Lakki Marwat	50,000,000	..	..
PR0681	Boosting Agriculture Production in Khyber Pakhtunkhwa	87,000,000	..	..
PR0682	Reconstruction of Primary, Middle, High & Higher Secondary Schools Swat, Upper Dir and Peshawar	400,000,000	..	..
PR0683	Burns and Trauma Centre Peshawar	50,000,000	25,000,000	41,155,000
PR0684	Support for the Education Sector Project No. A/R Donor EU. (In Foreign Exchange) (Own Resources) (Foreign Aid) (In Local Currency)	1,000,000 (1,000,000) .. (1,000,000) ..	.. .. .. .. ..	.. .. .. .. ..
PR0685	Elementary & Secondary Education Project No. A/R Donor EU (In Foreign Exchange) (Own Resources) (Foreign Aid) (In Local Currency)	1,000,000 (1,000,000) .. (1,000,000) ..	.. .. .. .. ..	.. .. .. .. ..
PR0686	Primary Education in Khyber Pakhtunkhwa Project A/R Germany (In Foreign Exchange) (Own Resources) (Foreign Aid) (In Local Currency)	1,000,000 (1,000,000) .. (1,000,000) ..	.. .. .. .. ..	.. .. .. .. ..

NO. 145_ FC22D52 - OTHER DEVELOPMENT EXPENDITURE		DEMANDS FOR GRANTS		
		2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Contd.				
PR0687	HIV/AIDS Prevention (H. Prov) Project			
	No. HO44-N Donor IDA	500,000	500,000	..
	(In Foreign Exchange)	(500,000)	(500,000)	..
	(Own Resources)	..	..	..
	(Foreign Aid)	(500,000)	(500,000)	..
	(In Local Currency)	..	..	..
PR0688	Girls Primary Education Khyber Pakhtunkhwa			
	Project No.10269/I Donor WFP	245,000,000	..	..
	(In Foreign Exchange)	(245,000,000)	..	..
	(Own Resources)	..	..	..
	(Foreign Aid)	(245,000,000)	..	..
	(In Local Currency)	..	..	..
PR0689	Grant to Meet Expenditures incurred on			
	Maintenance Law & Order etc. in the	..	3,891,770,000	..
	Province of Khyber Pakhtunkhwa			
PR0691	Execution of Thirty Six 36 Misc.Dev.			
	Schemes in Peshawar	..	50,000,000	..
PR0693	Execution of Dev.Schemes	..	920,000,000	..
PR0694	Execution of Dev.Schemes in			
	District Peshawar	..	37,000,000	..
PR0704	Compensation of Dead/Injured Persons			
	as a Result of Bomb Blat in Peshawar Khyber			
	Pakhtunkhwa	..	175,823,000	..
PR0705	Execution of Twenty One 21 Water			
	Supply Schemes in NA-2 Peshawar	..	71,000,000	..
PR0712	Reimbursement of Exp. Incurred by			
	Govt.of Khyber Pakhtunkhwa for	..	1,250,000,000	..
	Distribution Among IDPs			
PR0716	Payment on Account of Electricity			
	Consumed in the Premises Occupied			
	by the IDP's Army and FC in Khyber	..	272,630,000	..
	Pakhtunkhwa			
PR0739	Execution of Thirty Six Misc.Dev.			
	Schemes in PF-IV, Distt.Peshawar	..	50,000,000	..
PR0742	Reconstruction of Rehman Baba Shrine			
	at Peshawar	..	39,241,000	..
PR0743	Grant to Khyber Pakhtunkhwa for			
	Damage Need Assessment (DNA) on			
	Account of Bridge Financing	..	2,000,000,000	..

NO. 145_ FC22D52 - OTHER DEVELOPMENT EXPENDITURE		DEMANDS FOR GRANTS		
		2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Contd.				
PR0751	Execution of Thirty Nine 39 Misc.Dev. Schemes in various Union Councils in Peshawar	..	40,000,000	..
PR0801	Khyber Pakhtunkhwa Community Infrastructure-II (Project No.TF-53444 Donor IDA) (In Foreign Exchange) (Own Resources) (Foreign Aid) (In Local Currency)		17,000,000 (17,000,000) .. (17,000,000) ..	
PR0802	KPF Basic Education (In Foreign Exchange) (Own Resources) (Foreign Aid) (In Local Currency)		163,000,000 (163,000,000) .. (163,000,000) ..	
PR0803	INRM-Joint Forestly Management (Project No. U/N Donor Switzerland) (In Foreign Exchange) (Own Resources) (Foreign Aid) (In Local Currency)		42,000,000 (42,000,000) .. (42,000,000) ..	
PR0804	Promoting Safe Motherhood (Health) (Project No.10269-2N, Donor WFP) (In Foreign Exchange) (Own Resources) (Foreign Aid) (In Local Currency)		207,840,000 (207,840,000) .. (207,840,000) ..	
SH0021	Execution of Twenty 20 Dev.Schemes in PF-87, Distt.Shangla	..	10,000,000	..
SU0032	Execution of Twn 10 Sanitation Schemes in NA-13 Swabi	..	10,000,000	..
SU0035	Const.of Water Course from Main Channel upto Land Owners of Village Thand Koi, Swabi	..	5,600,000	..
SU0037	Execution of 4 Dev.Schemes in NA-13, Swabi	..	20,000,000	..
SU0038	Const.of Three 3 Cause Ways in District Swabi	..	31,000,000	..
SU0039	Execution of Eight 8 Road Schemes in NA-12, Distt.Swabi	..	15,000,000	..
SU0040	Const.of V.R.Bridge on Partugai Main Drain at 18200 Retaining Wall in Distt.Swabi	..	5,000,000	..

NO. 145_ FC22D52 - OTHER DEVELOPMENT EXPENDITURE		DEMANDS FOR GRANTS		
		2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Contd.				
SU0041	Execution of Three 3 Misc.Dev.Schemes in Distt.Wat, Bannu and Swabi	..	5,000,000	..
SW0061	Reconstruction and Rehabilitation of Earthquake Affected Govt. Facilities in District Swat	200,000,000	75,400,000	..
SW0062	Swat Development Package	200,000,000	100,000,000	82,311,000
SW0064	Grant to the Legal Heirs of Shaheed Shamsher Ali, MPA, Swat	..	5,000,000	..
SW0065	Execution on three 3 Misc.Dev.Schemes in NA-29, Distt.Swat	..	20,000,000	..
TK0071	Execution of Development Schemes in PF-69, District Tank	..	10,000,000	..
Total-		9,718,751,000	11,722,281,000	1,731,685,000
014101	Total - To Provinces	9,718,751,000	11,722,281,000	1,731,685,000
0141	Total - Transfers (Inter-Governmental)	9,718,751,000	11,722,281,000	1,731,685,000
014	Total - Transfers	9,718,751,000	11,722,281,000	1,731,685,000
01	Total - General Public Service	9,718,751,000	11,722,281,000	1,731,685,000
Total - Accountant General Pakistan Revenue, Sub-Office, Peshawar		9,718,751,000	11,722,281,000	1,731,685,000
(In Foreign Exchange)		(410,500,000)	(706,370,000)	..
(Own Resources)		..	..	..
(Foreign Aid)		(410,500,000)	(706,370,000)	..
(In Local Currency)		(9,308,251,000)	(11,015,911,000)	(1,731,685,000)

NO. 145_ FC22D52 - OTHER DEVELOPMENT EXPENDITURE		DEMANDS FOR GRANTS		
		2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI				
01	GENERAL PUBLIC SERVICE :			
014	TRANSFERS :			
0141	TRANSFERS (INTER-GOVERNMENTAL) :			
014101	PROVINCES :			
014101 - A05	Grants Subsidies and Write off Loans	11,892,712,000	7,916,621,000	5,273,197,000
014101 - A052	Grants-Domestic	11,892,712,000	7,916,621,000	5,273,197,000
BN0010	Const. of Road From Pangrio Sugar Mill to Village Kabir Rind to Tando Bago Pangrio Road Mile Badin	10,000,000	10,000,000	57,618,000
DU0024	Dev.Schemes Construction of C.C.Road and Open Surface Drains at Johi City, District Dadu	..	41,770,000	..
DU0025	Re-const. of Drainage & Swerage System in Mehar City, Distt.Dadu	..	30,000,000	..
DU0027	Execution of Dev.Scheme in Distt.Dadu	..	10,000,000	..
GH0001	Construction of Offices/Officials Accommodation for Officers Ghotki	21,500,000	..	..
GH0009	Construction of Sat Sang Hall Jog Mata Mander, Mirpur Mathlo in Distt. Ghotki	..	1,910,000	..
GH0011	Execution of Four 4 Dev.Schemes in Distt.Ghotki	..	15,000,000	..
GH0012	Shifting of Level Crossing No.42 at KM 565/12-13 Between Mirpur Mathelo- Daharki Station Distt.Ghotki	..	1,600,000	..
GH0013	Const.of Internal Roads in Distt.Ghotki	..	20,000,000	..

NO. 145_ FC22D52 - OTHER DEVELOPMENT EXPENDITURE		DEMANDS FOR GRANTS		
		2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.				
GH0014	Execution of Misc.Dev.Schemes in Distt.Ghotki	..	30,000,000	..
HD0065	Exp. on Raw Water Filtration Plant and Supply NW for Supplying of Clean Water to Hyderabad	200,000,000	200,000,000	123,466,000
HD0069	Construction of Eastern and Expan- sion of Southern Sewage Treatment Plants (Hyderabad) Package	100,000,000	100,000,000	148,160,000
HD0072	Short Term Storm Water Drainage System and Improvement Hyderabad	74,850,000	74,850,000	..
HD0073	Construction of Various Roads in District Tando Allah Yar Hyderabad Package	75,000,000	75,000,000	123,466,000
HD0074	Construction of Various Roads ICC Streets in Distt. Matiari	75,000,000	75,000,000	63,311,000
HD0075	Construction of Various Roads/CC Streets in Distt.Tando Mohammad Khan	75,000,000	75,000,000	100,000,000
HD0076	Construction of 3 Lane Flyover Bridge Along Makki Shah Road and Station Road, Hyderabad	219,700,000	219,700,000	100,000
HD0090	Const. Improvement of Roads in Hyderabad District (Hyderabad Package)	310,000,000	..	123,466,000
HD0091	Const./Improvement of Various Roads In Taluka Hyderabad District Rural (Hyderabad Package)	205,750,000	..	82,311,000
HD0092	Water Supply & Drainage Scheme of Tando Jam (Hyderabad Package)	131,820,000	..	41,155,000
HD0093	Storm Water Drainage Tulsi Das, APWA Hyderabad Package	29,180,000	29,180,000	..

NO. 145_ FC22D52 - OTHER DEVELOPMENT EXPENDITURE

DEMANDS FOR GRANTS

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.				
HD0094	Hyderabad Package	2,500,000,000	..	208,812,000
HD0098	Execution of Seven 7 Dev.Schemes in NA-220, Distt.Hyderabad	..	100,000,000	..
HD0100	Const.of Lsr Tank at Pakora Stop Unit No.12, Latifabad, Hyderabad	..	6,140,000	..
HD0101	Construction of Under Pass at Nisim Nagar Chowk Qasimabad, Hyderabad	..	148,680,000	..
HD0132	Estt.of Benazir Bhutton30-Bedded Hospital at Tando Aagha, Distt. Hyderabad	..	20,000,000	..
HD0140	Const.of Thirty 30 Bedded Hospital at Behar Colony Near Sachal Sarmast Colony Latifabad, Hyderabad	..	20,000,000	..
HSD0141	Const.of Various Roads in PS-51, Distt.Tando Allah Yar	..	20,000,000	..
HD0142	Const. of various Roads in Distt. Tando Allah Yar	..	20,000,000	..
HD0143	Const.of Slab Over Nala from Sultan Hotel towards Gharib Nawaz Bridge, Tulsi Das Road, Hyderabad	..	19,529,000	..
HD0144	Const.of Drainage at Gulistan-e-Sajjad Qasimabad, Hyderabad	..	12,100,000	..
JD0010	Urban Drainage Scheme Jaccobabad	150,000,000	150,000,000	114,268,000
JD0011	Sewerage Treatment Plant for Benazirabad	300,000,000	..	823,109,000

NO. 145_ FC22D52 - OTHER DEVELOPMENT EXPENDITURE		DEMANDS FOR GRANTS		
		2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.				
JD0014	Provision of Hostel Facilities in Bahri School Bahri Foundation Jacobabad	..	30,000,000	..
JD0015	Construction of Public Park at Jacobabad	..	30,000,000	..
JD0016	Execution of Three 3 Dev.Schemes in Distt.Jacobabad	..	1,478,000	..
JS0006	Const. of Overhead Bridge of Railway Line Between Kotri City and the Industrial Area Kotri District	250,000,000	..	..
JS0007	Const. of Road Dohreji / Keh Tiko Baran, Road via Gainpor Lak Jamshoro	50,000,000	..	126,759,000
KA0596	Greater 100 MGD Bulk Water Suuply for Karachi (K-III) Project	500,000,000	250,000,000	708,897,000
KA0597	Mirpur Khas Water Supply and Drainage Scheme	18,593,000	18,593,000	..
KA0632	Const. of Bridge Over Malir River Connecting Shah-e-Faisal Colony in Korangi Karachi	138,500,000	138,500,000	320,000
KA0657	Construction of Soldier Bazar Drain from Gurumandir Chowrangi to Sultanabad Karachi (Karachi Package)	38,529,000	32,182,000	17,277,000
KA0661	Re-Development Dargah Lal Shahbaz Qalandar (Ph-III)	47,876,000	10,000,000	95,752,000
KA0741	Construction of Grade Separated Interchange at Gulshan Chowrangi Karachi	37,500,000	37,500,000	53,059,000
KA0831	Const. of Community Model School and Water Supply Schemes in various Villages of Tharparkar	..	10,000,000	..

NO. 145_ FC22D52 - OTHER DEVELOPMENT EXPENDITURE

DEMANDS FOR GRANTS

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.				
KA0833	Rehabilitation and Improvement of Existing Storm Water Drainage and Industrial West for Korangi	90,707,000	90,707,000	..
KA0845	Rehabilitation/Widening of Internal Roads for District Kamber-Shahdaddkot Towns, Kamber, Warrah	82,050,000	82,050,000	..
KA0846	Dev. of Infrastructure in Industrial Areas to be Mtched by the Govt. of Sindh	100,000,000	..	..
KA0847	Dev. of Summer Resort, Gorakh Hill Sindh	150,000,000	..	..
KA0848	Const./Replacement of New & Existing Water Supply Line Layari Development Package	185,205,000	185,205,000	185,205,000
KA0849	Const./Replacement of New & Existing Sewerage System Lyari Development Package	183,501,000	183,501,000	183,501,000
KA0850	Reh. / Imp. Of Roads/Streets Parks & Play Grounds at Lyari Town Development Package	191,454,000	191,454,000	..
KA0860	Greener Karachi Programme	500,000,000	..	..
KA0861	Const. of Road from Raj Wah Regulator Inspection Path of Mor Shakh to Village Mian Usman & Connect MA	10,000,000	10,000,000	95,481,000
KA0862	Karachi Sewerage Project	300,000,000	92,523,000	..

NO. 145_ FC22D52 - OTHER DEVELOPMENT EXPENDITURE

DEMANDS FOR GRANTS

		2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.				
KA0864	Lyari Expressway Resettlement Project	1,000,000,000	350,000,000	..
KA0866	Karachi Packagee	2,500,000,000	..	411,555,000
KA0867	Providing and Lying RCC Pipeline for Sewerage System in Zia Colony UC-6 Korangi Town, Karachi	..	10,000,000	..
KA0868	Execution of Four 4 Dev.Schemes in Karachi	..	27,698,000	..
KA0869	Execution of Three 3 Dev.Schemes in Karachi	..	17,192,000	..
KA0870	Installation of 5 KV Genertors to 15 Different Mander in Sindh	..	15,000,000	..
KA0871	Const.of Nala from Qasba More to Shahrn-e-Orangi, Petrol Pump, Karachi	..	66,000,000	..
KA0872	Execution of Two 2 Dev.Schemes in UC-3, Saddar Town, Karachi	..	36,268,000	..
KA0873	Execution of Water Supply Scheme to Village Maddan and Gadep Town from Hub Dam, Karachi	..	53,240,000	..
KA0874	Execution of Two 2 Road Schemes in Karachi	..	52,500,000	..
KA0875	Water Supply Scheme Sono Khan Khushik Rural Talika and Matiari	..	9,900,000	..
KA0906	Improvement of 100 Feet Wide Road in between Blocks No.2 & 3, Ghulistan-e-Johar, Karachi	..	25,000,000	..

NO. 145_ FC22D52 - OTHER DEVELOPMENT EXPENDITURE

DEMANDS FOR GRANTS

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.				
KA0907	Air-conditioning System and Ancillary Work in Abbasi Shaheed Hospital, Karachi	..	40,000,000	..
KA0908	Const.of Various Roads in District Tando Allah Yar	..	20,000,000	..
KA0909	Execution of Following Two Dev. Schemes in Karachi	..	48,830,000	..
KA0910	Improvement of Street Lighting System in Gulshan Town, Karachi	..	22,000,000	..
KA0911	Renovation of Abdullah Shah Ghazi's Shrine, Karachi	..	53,500,000	..
KA0944	Const. of New Processing Facilities for Handling and Purification of Coal Gas Procedure by Underground	..	167,144,000	246,933,000
KA0945	Creation of New Processing Facilities for Production of Coal Gas by Underground Coal Gasification	..	188,335,000	246,933,000
KA0946	Compensation to the Effectees of Boulton and Other Markets of Karachi in Bomb Blast	..	2,000,000,000	..
KA0947	Grant for Anjuman-e-Taraqi-e-Urdu, Karachi	..	10,000,000	..
KA0949	Four 4 Dev.Schemes in Districts Sukkur, Shikarpur and Jamshoro	..	12,460,000	..
KA0979	Estt.of Rehabilitation Centre for Handicapped Women in Karachi, Hyderabad, Sukkur, Larkana	..	10,000,000	..

NO. 145_ FC22D52 - OTHER DEVELOPMENT EXPENDITURE

DEMANDS FOR GRANTS

		2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.				
KA0980	Improvement of 100 Ft. Wide Road from in between Block 2 & 4 in Gulshan-e-Johar, Karachi	..	20,000,000	..
KA1010	Execution of Misc.Dev.Schemes in various Districts in Sindh	..	30,000,000	..
KA1015	Mohata Museum Karachi	..	..	400,000,000
KP0025	Overhead Bridge on Railway Crossing National Highway Kkairpur	200,000,000	..	..
KP0026	Const.of 15 Road in NA-215, Khairpur	..	90,303,000	..
KP0027	Const.of Shaheed Benazir Bhutto Sports Complex in Distt.Khairpur	..	28,000,000	..
KP0028	Widening/Reconditioning of Road from Sorah Chowk Kotdiji upto Nara Gate in NA-216, Distt.Khairpur	..	50,000,000	..
KP0029	Execution of Dev.Schemes in Distt. Khairpur	..	29,860,000	..
KP0030	Execution of Three Dev.Schemes in NA-215, Distt. Khairpur	..	39,810,000	..
KP0031	Const.of 13 Roads in NA-215, Distt.Khairpur	..	30,000,000	..
KP0032	Const.of 2 Roads in Distt.Khairpur	..	10,000,000	..
KP0033	Execution of Misc.Dev.Schemes in PS-30, Distt.Khairpur	..	10,000,000	..
KP0035	Execution of Dev.Schemes in Distt. Khairpur	..	20,000,000	..

NO. 145_ FC22D52 - OTHER DEVELOPMENT EXPENDITURE		DEMANDS FOR GRANTS		
		2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.				
LA0047	Widening and Reconstruction with Asphalt Concrete including Storm Water Drains and Pedistrain Path	..	37,410,000	..
LA0048	Rehabilitation/Widening of Internal Roads for Talika Shahdaktown 20 Km. Larkana	98,170,000	98,170,000	..
LA0049	Rehabilitation/Widening of Internal Roads with Asphalt Concrete I/C Storm Water Drains Larkana Package	59,780,000	59,780,000	..
LA0050	Rehabilitation/Didening of Internal Roads with Asphalt I/C Storm with Drains Larkana (Larkana Package)	53,916,000	53,916,000	..
LA0051	Reh/Wid. Of Internal Roads with Asphalt Concrete Storm Water Drains Path in Larkana City 10.76 Km. Larkana	65,900,000	65,900,000	..
LA0052	Reh/Wid. Of Internal Rods with Asphalt Concrete Path Larkana City 10.0 Km.	41,320,000	41,320,000	..
LA0053	Reh./Wid. Of Internal Roads Path in Ratodero City 11.46 Km. Larkana Package	14,810,000	14,810,000	..
LA0054	Reh./Wid. Of Internal Roads Path in Larkana City 9.65 Km. Larkana Package	11,620,000	11,620,000	..
LA0055	Reh./Wid. Of Internal Roads Path in Naudero City 9.65 Km. Larkana Package	22,550,000	20,860,000	..
LA0056	Reh./Wid. Of Internal Road with Asphalt Concrete Path in Badeh Towh Dokri Town 15 Km. Larkana Package	23,250,000	23,250,000	..

NO. 145_ FC22D52 - OTHER DEVELOPMENT EXPENDITURE

DEMANDS FOR GRANTS

		2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.				
LA0057	Const. of Federation House in Garhi Khuda Bux Bhutto, Larkana, Larkana Package	29,727,000	29,727,000	..
LA0058	Larkana Sewerage Project	150,000,000	..	41,155,000
LA0059	Const. of New Drainage/Sewerage System in NA-207, Larkana	..	50,000,000	..
LA0060	Execution of Dev. Schemes in NA-207, Distt. Larkana	..	116,792,000	..
LA0061	Const. of Wall and Widening of Road from Miro Khan Arzi Bhutto to Shaheed Benazir Bhutto Mini	..	10,000,000	..
MS0011	Urban Drainage Scheme (Ph-III) Mirpur Khas	181,000	181,000	..
MS0017	Execution of Misc. Dev. Schemes in NA-227, Distt. Mirpurkhas	..	18,514,000	..
NF0014	Const. of Small roads in NA-212, Distt. Naushero Feroze	..	10,000,000	..
NF0015	Reconstruction of Compound Wall of Govt. Maddersa and High School Distt. Naushero Feroze	..	9,116,000	..
NH0015	Urban Water Supply Scheme Nawabshah	100,000,000	100,000,000	411,555,000
NH0016	Urban Drinkage Schemes, Nawabshah	80,000,000	80,000,000	39,573,000
NH0031	Wing/Reconstruction of Two Roads in Distt. Shaheed Benazirabad (Nawabshah)	..	100,000,000	..

NO. 145_ FC22D52 - OTHER DEVELOPMENT EXPENDITURE

DEMANDS FOR GRANTS

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.				
SK0043	Urban Drainage Scheme Sukkur (As Modified with +Rs.100.00 (M) in BE 06-07)	89,773,000	89,773,000	..
SK0131	Construction/Improvement of Roads in NA-198 Distt.Sukkur	..	50,000,000	..
SK0132	Rapair and Renovation of Baba Gobind Ram Darbar Bargarji in Sukkur	..	5,000,000	..
SK0134	Execution of 2 Dev.Schemes in NA-198, Distt.Sukkur	..	23,000,000	..
SK0135	Water Supply scheme for Pind Area Distt.Sukkur	..	27,000,000	..
SK0136	Execution of 2 Dev.Schemes in Distt.Sukkur	..	11,000,000	..
SK0143	Construction of Metalled Roads in NA-198, Distt.Sukkur	..	20,000,000	..
SK0144	Execution of Misc.Dev.Schemes (Sewerage Roads and Drains etc.) in Distt. Sukkur	..	20,000,000	..
SK0145	Construction of Roads in NA-198 Distt.Sukkur	..	10,000,000	..
SK0150	Construction of Roads in Distt. Sukkur	..	10,000,000	..
SK0151	Construction of Metalled Roads in NA-198, Distt.Sukkur	..	10,000,000	..
SP0017	Const.of 4 Roads Schemes in NA-203, Shikarpur	..	46,000,000	..

NO. 145_ FC22D52 - OTHER DEVELOPMENT EXPENDITURE

DEMANDS FOR GRANTS

		2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.				
SP0018	Repair Recondition of the 3 Roads in NA-203, Tehsil Lakhi, Distt. Shikarpur	..	30,000,000	..
SP0019	Const.of 4 Bridges/Culverts in Tehsil Lakhi, Distt. Shikarpur	..	11,810,000	..
SP0020	Execution of 30 Misc.Dev.Schemes in NA-202, Distt.Shikarpur	..	14,700,000	..
TA0010	Const.of 6 Roads in Distt.Thatta	..	29,400,000	..
TA0011	Execution of Dev.Schemes in PS-85, Distt.Thatta	..	10,000,000	..
TA0012	Const.of Metalled Roads in Distt. Thatta	..	10,000,000	..
UK0006	Construction of Drainage System in Samaro Road City Distt.Umerkot	..	17,180,000	..
UK0007	Construction of Link Road from Choor Road to Village Hji Illyas Rajar via Village Haji Jamal Mangrio in Umerkot	..	8,200,000	..
	Total-	11,892,712,000	7,916,621,000	5,273,197,000
014101	Total - To Provinces	11,892,712,000	7,916,621,000	5,273,197,000
0141	Total - Transfers (Inter-Governmental)	11,892,712,000	7,916,621,000	5,273,197,000
014	Total - Transfers	11,892,712,000	7,916,621,000	5,273,197,000

NO. 145_ FC22D52 - OTHER DEVELOPMENT EXPENDITURE

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Concl'd.			
01 Total - General Public Service	11,892,712,000	7,916,621,000	5,273,197,000
Total - Accountant General Pakistan Revenue, Sub-Office, Karachi	11,892,712,000	7,916,621,000	5,273,197,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA

01	GENERAL PUBLIC SERVICE :			
014	TRANSFERS :			
0141	TRANSFERS (INTER-GOVERNMENTAL) :			
014101	TO PROVINCES :			
014101 - A05	Grants Subsidies and Write off Loans	8,573,600,000	6,205,706,000	3,697,865,000
014101 - A052	Grants-Domestic	8,573,600,000	6,205,706,000	3,697,865,000
BL0010	Water Supply Schemes in Distt. Bplan	..	3,000,000	..
BL0011	Const.of Protection of Bund Killi Mohammad Poor Raisani in Distt.Bolan	..	24,000,000	..
CG0006	Water Supply Schemes in District Chaghi	..	5,000,000	..
DB0008	Construction of Tehsil Office and Residences at Sighari and Tilli Mat in Distt. Dera Bugti	50,000,000	..	..
DB0009	Water Supply Schemes Sighari Distt. Dera Bugti	4,000,000	4,000,000	..

NO. 145_ FC22D52 - OTHER DEVELOPMENT EXPENDITURE

DEMANDS FOR GRANTS

		2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA -- Contd.				
DB0011	Construction of Black Topped Road from Doli Check Post to Sihari Road 109 Bashha Pur Linking Kandh Kot Distt. Dera Bugti	71,300,000	28,520,000	82,311,000
BD0012	Construction of Black Topped Road from Tilli Mat to Doli Post Eastern Bypass 30 Km. Distt. Dera Bugti	71,300,000	..	..
BD0013	Construction of Black topped Road from Till Mat to Jani Bari Road 238 Western Bypass Km o.o to 55 Distt. Dera Bugti	71,300,000	..	..
DB0024	Const. of B/T Road from Lehri to Sangsila Road Phase-I Dera Bugti Package	50,000,000	..	164,622,000
DB0025	Const. of B/T Road from Sur to Uch Field (57 Km) Dera Bugti Package	100,000,000	..	246,933,000
BD0026	Provision of 6 Bores in Distt. Dera Bugti	..	20,000,000	..
BD0028	Improvement of Su-Dera Bugti Road and Construction of Black Top Linked Road at Dera Bugti	..	..	120,000,000
BD0029	Improvement/Widening of Sui Dera Bugti Town	..	..	44,622,000
GR0016	Construction of Two Fishing Jetties at Pishukan and Surbandar-East Bypass Gawadar	213,000,000	213,000,000	..
GR0017	Construction of Fishing Landing Jetty and Allied Harbour Facilities at Pakistan West by Gawadar	175,000,000	175,000,000	..

NO. 145_ FC22D52 - OTHER DEVELOPMENT EXPENDITURE		DEMANDS FOR GRANTS		
		2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA -- Contd.				
GR0018	Gwadar Development Authority	1,000,000,000	800,000,000	..
JF0014	Construction of Black Top Road from Jaffarabad to Goth Manzoor Ahmad Jamali 10.5 Km.	20,000,000	20,000,000	..
JF0015	Const. of Road in District Nasirabad Jaffarabad	150,000,000	21,094,000	..
JF0016	Construction of 1-1/2 Km. Road in Distt.Jaffarabad	..	5,000,000	..
JF0017	Const.of 2 Km.Roads in Dera Allah Yar Distt.Jaffarabad	..	5,000,000	..
JF0018	Const.of 1-1/2 Km.Road in Tehsil Sohbat Pur Distt. Jaffarabad	..	5,000,000	..
JF0019	Const.of 5 Block Top Roads in Tehsil Usta Muhammad Jaffarabad	..	41,335,000	..
JF0021	Const.of 2 Roads I.E. Dera Allah Yar City (SKM) and Qaseer Wah (4 Km) in Distt. Jaffarabad	..	48,500,000	..
JF0022	Const.of Drains in Dera Allah Yar, Distt.Jaffarabad	..	10,000,000	..
JF0023	Repair of School and College in Distt.Jaffarabad/Nasirabad	..	10,000,000	..
JF0024	Const.of Block Top from Village Old Allay Yar Khoso to Village Bilal Iqbal Khoso and Sunny Petrol Pump	..	19,844,000	..
JH0007	Execution of Dev.Schemes in Distt. Kachhi and Jhal Magsi	..	100,000,000	..
JH0008	Execution of Misc.Dev.Schemes in Distt.Jhal Magsi	..	20,000,000	..

NO. 145_ FC22D52 - OTHER DEVELOPMENT EXPENDITURE		DEMANDS FOR GRANTS		
		2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA -- Contd.				
KL0019	Const.of Black Topping of Road from N-25 to Kheeson Doon and Toak Distt.Kalat	..	35,500,000	..
KL0020	Const. of Lamia Mashid Madni in District Kalat	..	14,000,000	..
KL0021	Execution and Improvement of Pandran Perennial Irrigation Scheme in Distt. Kalat	..	4,492,000	..
KN0005	Water Supply Schemes in Kharan Town Based on Bunap River in NA-271, Distt. Kharan	..	50,000,000	..
KR0021	Exe.of Dev.Schemes Road Water Supply and Floor Irrigation Schemes in NA-269, Distt. Khuzdar	..	29,038,000	..
KR0022	Execution of Dev. Schemes in District Khuzdar	..	50,000,000	..
KR0023	Const.of Roads from Khatan Protection Bund to Balina Khatan Khuzdar	..	9,887,000	..
KR0026	Const./Improvement of Road Chunghe Nogay to Kotand and Nutani to Muhammad Khani Tehsil Baghbana, Khuzdar	..	30,000,000	..
KU0005	Construction of Sibi Rakhni Road via Maiwand (Talli Kohlu Section KM 24 KM 164)	400,000,000	320,000,000	576,176,000
KU0006	Kohlu Development Package	200,000,000	148,994,000	..
KU0011	Const.of Black Top Road Changezabad to Nasuba Kuchh and Shingle Road Killi Mehrab Khan in Kohlu	..	6,000,000	..

NO. 145_ FC22D52 - OTHER DEVELOPMENT EXPENDITURE

DEMANDS FOR GRANTS

		2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA -- Contd.				
KU0013	Execution of 2 Dev.Schemes in Distt.Kohlu	..	9,000,000	..
KU0014	Construction of Roads from Mawand to Sundh Road and Mullah Rozi Narthan Road in Distt. Kohlu	..	15,000,000	..
KU0016	Execution of 5 Dev.Schemes in Distt.Kohlu	..	12,300,000	..
KU0017	Installation 11 Kv Tamboo Feeder to Mast Tawkli in Kohlu Distt.	..	..	4,116,000
KU0018	Water Supply Scheme for Kohlu	..	..	12,347,000
KU0019	Construction of Circuit House at Kohlu	..	..	16,462,000
KU0020	Construction of Officers Club, Kohlu	..	..	12,347,000
KU0021	Const.of Residential Accommodation Colony for Distt. Officer/Officials at Kohlu	..	..	16,462,000
KU0022	Kanj Irrigation Scheme at Distt. Kohlu (Maiwand)	..	..	4,116,000
KU0023	Electrification of Villages in Kohlu	..	..	4,116,000
KU0024	Const.of various B/T Road to Link Different Villages with Main Kohlu Town (Kohlu Package)	..	..	20,578,000
KU0025	Const.of Link Roads from Kohlu Villages with Main Kohlu Town (Kohlu Package)	..	..	12,347,000
KU0026	Const.of 132 Kv Grid Station at Kohlu	..	..	37,040,000

NO. 145_ FC22D52 - OTHER DEVELOPMENT EXPENDITURE		DEMANDS FOR GRANTS		
		2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA -- Contd.				
KU0027	Const.of Bye-Pass Road at Kohlu	..	..	24,693,000
LI0010	Uplift of Loralai	50,000,000	20,000,000	..
LI0017	Execution of Dev.Schemes in Distt. Loralai	..	1,900,000	..
LI0018	Water Supply Schemes in Distt.Loralai	..	5,000,000	..
LI0019	Water Supply Schemes in Distt. Loralai	..	4,000,000	..
LS0103	Const.of Black Top Road from RCD Highways to Main Hut Apr Sonmiani Air Defence Lasbella	..	7,900,000	..
LS0104	Provision of Electricity to Air Defence Firing Range, Sonmiani Lasbella	..	9,500,000	..
LS0105	Water Supply Schemes in Distt. Lasbella	..	10,000,000	..
MU0011	Construction of Water Supply Schemes in Rodani, Distt.Mastung	..	5,364,000	..
MU0013	Const.of Various Black Topping Roads, Tuff Tiles at Different Killies in Distt.Mastung	..	25,000,000	..
NB0015	Water Supply Scheme in Dera Allah Yar Town Phase-III Nasirabad	..	35,500,000	..
NI0007	Execution of Dev.Schemes (Roads, Water Supply, Health and Education etc.) in Distt. Noshki	..	20,000,000	..
PI0003	Exe.of Dev.Schemes Roads and Drainage in Distt.Kech and Casualty Dept. for Rural Health Pasni	..	3,555,000	..
PJ0009	Const.of Road from Gichk to Panjgoor	..	15,000,000	..

NO. 145_ FC22D52 - OTHER DEVELOPMENT EXPENDITURE		DEMANDS FOR GRANTS		
		2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA -- Contd.				
QA0208	Greater Water Supply for Quetta	1,000,000,000	440,000,000	691,743,000
QA0211	Primary Education for Girls (In Foreign Exchange (Own Resources (Foreign Aid (In Local Currency	335,000,000 (335,000,000) .. (335,000,000) ..	.. .. .. .. ..	.. .. .. .. ..
QA0212	Conservation of Babitats (In Foreign Exchange (Own Resources (Foreign Aid (In Local Currency	443,000,000 (443,000,000) .. (443,000,000) ..	.. .. .. .. ..	.. .. .. .. ..
QA0255	Protected Areas MGT (Balochistan, Khyber Pakhtunkhwa) E&UD AJK (In Foreign Exchange) (Own Resources) (Foreign Aid) (In Local Currency)	10,500,000 (10,500,000) .. (10,500,000) ..	30,000,000 (30,000,000) .. (30,000,000) ..	.. .. .. .. ..
QA0305	HIV/AIDS Prevention (Project No. HO44-B, Donor IDA) (In Foreign Exchange (Own Resources (Foreign Aid (In Local Currency	200,000 (200,000) .. (200,000) ..	.. .. .. .. ..	.. .. .. .. ..
QA0404	Const. of Black Top Road FRO Seer Wah to Goth Allan Khan Jamali 12 Km.	20,000,000	20,000,000	..
QA0405	Const. of Black Top Road from Faiz Abad to Gaboola Regulator via Khairthear Cana 21.0 Km.	20,000,000	20,000,000	..
QA0406	Const. of Black Top Road from Head Bagh Road to Punjapai Mithri Shakh- Ahmed Abad Town 10.0 Km.	20,000,000	20,000,000	..

NO. 145_ FC22D52 - OTHER DEVELOPMENT EXPENDITURE

DEMANDS FOR GRANTS

		2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA -- Contd.				
QA0407	Shoran Landhir Road Balochistan	50,000,000	..	..
QA0408	Tubli Badini Road Balochistan	100,000,000	..	..
QA0409	Bridge Qamar-ud-Din/Surkuch, Balochistan	100,000,000	..	..
QA0410	Kandh-Masoori-Dasht Road, Balochistan	100,000,000	80,000,000	..
QA0411	Const. of Road from Loralai Murakabzi- Mousakhel-Tounsa Sharif	300,000,000	..	..
QA0412	Area Dev. Prog. BN Phase-II (Project No.11106, Donor UNDP)	92,000,000	71,790,000	..
	(Foreign Exchange)	(92,000,000)	(71,790,000)	..
	(Own Resources)	..	..	..
	(Foreign Aid)	(92,000,000)	(71,790,000)	..
	(In Local Currency)	..	..	..
QA0413	Gender Justice Through Musalihat Anjuman (Project No. A/R Donor UNDP)	17,000,000	6,270,000	..
	(Foreign Exchange)	(17,000,000)	(6,270,000)	..
	(Own Resources)	..	..	..
	(Foreign Aid)	(17,000,000)	(6,270,000)	..
	(In Local Currency)	..	..	..
QA0414	Assistance to Governance Reforms & Practices in Balochistan Project No.A/R, Donor UNDP	65,000,000	8,000,000	..
	(Foreign Exchange)	(65,000,000)	(8,000,000)	..
	(Own Resources)	..	..	..
	(Foreign Aid)	(65,000,000)	(8,000,000)	..
	(In Local Currency)	..	..	..
QA0421	Quetta Development Package	3,000,000,000	750,000,000	..
QA0422	Water Supply Schemes for Hub	50,000,000	..	..

NO. 145_ FC22D52 - OTHER DEVELOPMENT EXPENDITURE		DEMANDS FOR GRANTS		
		2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA -- Contd.				
QA0426	Water Supply Schemes for Gora Kabristan in Quetta Cand and Graveyard Brurri Road Quetta	..	10,000,000	..
QA0427	Execution on Dev.Schemes (Roads, School and Drains/Sewerage Lin in Quetta	..	50,000,000	..
QA0428	Automation of Bolan Medical Complex Hospital Quetta	..	5,600,000	..
QA0429	Const.of Black Top Road, Drain, Tuff Titles, PCC Streets for PB-III in Quetta	..	20,000,000	..
QA0430	Execution of Dev.Schemes in Zarghoon Quetta	..	10,000,000	..
QA0431	Provision of Bulldozer Hours for Union Council Khawas	..	10,000,000	..
QA0432	Execution of Dev.Schemes in Killi Khalid Khan Shaheed along Quetta Chamman Road Kuchlak Quetta	..	9,280,000	..
QA0433	Provision of 42 Tube Wells for Water Supply Schemes in Distt.Quetta Noshki and Chagi	..	75,000,000	..
QA0434	Construction of Metalled Road and Water Supply Schemes in Different Districts in Balochistan	..	50,000,000	..
QA0439	Const.of Washrooms and Toilets at Madrassa Jamiat-Uloom Taleemul Quran, Nawa Killi, Quetta	..	2,400,000	..
QA0441	Dev.Schemes of Public Representatives of Balochistan	..	1,500,000,000	..

NO. 145_ FC22D52 - OTHER DEVELOPMENT EXPENDITURE		DEMANDS FOR GRANTS		
		2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA -- Contd.				
QA0446	Installation of 7 Tube Wells in PB-4 Distt.Quetta	..	27,100,000	..
QA0447	Construction of Black Top Dual Carriage Way road from N-65 Mach Town in Distt.Quetta	..	50,000,000	..
QA0448	Execution of Dev.Schemes in Chaghi, Jaffarabad, Khuzdar and Kalat, Balochistan	..	50,000,000	..
QA0457	Execution of 8 Dev.Schemes in Districts Kech, Turbat, Gawadar and Noshki	..	34,000,000	..
QA0459	Construction of Black Topping Road from Dureji Blochistan to Deh Tika Baran via Gainpur Lak Mountai	..	65,000,000	..
QA0460	Provision of Computers to the Schools in districts Panjgoor, Gawadar and Turbat	..	25,000,000	..
QA0472	Const.of Remaining Works of Madrassa Tul Banat, Faqeer Mohammad road Quetta	..	2,560,000	..
QA0478	Execution of 4 Dev.Schemes in Distt.Qutetta	..	21,700,000	..
QA0479	Provision of Barded Wire fence for the Nangyal Park, Humma Urak Near Spin Karez, Distt.Quetta	..	6,000,000	..
QA0480	Execution of 2 Dev.shemes in Districts Killa Abdullah and Quetta	..	10,000,000	..
QA0504	Construction of Flyover at Sariab Phatak Quetta	..	..	411,555,000

NO. 145_ FC22D52 - OTHER DEVELOPMENT EXPENDITURE

DEMANDS FOR GRANTS

		2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA -- Contd.				
QA0505	Const.of Flyover at Koyala Phatak Samangli Road, Quetta	..	..	411,555,000
QA0506	Tubli Badini Road Balochistan	..	..	67,311,000
QA0507	Const.of various Roads Naseerabad Balochistan	..	..	67,311,000
QA0508	Bridge Qammar-ud-Din/Surkuch, Balochistan	..	..	47,618,000
QA0509	Const.of Gulistan Abdur Rehmanzai Road, Balochistan	..	..	47,618,000
QA0510	Drug Musakhel Road Taunsa	..	..	311,555,000
QA0511	Landhi Shoran & Haji Shahar and Other Roads, Balochistan	..	..	82,311,000
QA0512	Reko Diq Gold/Copper Project	..	..	150,000,000
QA0513	24 Dev.Schemes in Quetta, Balochistan	..	..	10,000,000
QA0514	Balochistan Edu.Supp. Project BESP (Project No.TF-91827 Donor IDA)	..	10,000,000	..
	(In Foreign Exchange	..	(10,000,000)	..
	(Own Resources	..	..	..
	(Foreign Aid	..	(10,000,000)	..
	(In Local Currency	..	..	..
QA0515	Dev.Project in Balochistan (Project No.G 201-S Donor Oman)	..	10,000,000	..
	(In Foreign Exchange	..	(10,000,000)	..
	(Own Resources	..	..	..
	(Foreign Aid	..	(10,000,000)	..
	(In Local Currency	..	..	..

NO. 145_ FC22D52 - OTHER DEVELOPMENT EXPENDITURE

DEMANDS FOR GRANTS

		2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA -- Contd.				
QD0009	Construction of Road, Hameed Gulistan Qulla Abdullah	150,000,000	..	..
QD0010	Water Supply Scheme in Distt.Killa Abdullah Kalat	..	11,600,000	..
QD0011	Execution of 8 Dev.Schemes in Distt.Killa Abdullah	..	15,000,000	..
QD0012	Rehabilitation of School Killi Haji Ghias, Distt.Killa Abdullah	..	1,000,000	..
QD0013	Const.of Road Black Topping Road Killi Kulazai and Killi Ayoub Masezai, Distt.Killa Abdullah	..	53,350,000	..
QS0006	Execution of Dev.Schemes in Killa Saifullah	..	4,949,000	..
SI0013	Const.of Road Killi Sur Muhammad to Village Civic Bricks and Millage Shudazai Sibi	..	10,000,000	..
SI0014	Const.of Black Top Road from Thlli Cross to village Dharpall Sibi	..	27,814,000	..
TB0017	Execution of 2 Dev.Schemes in Distt.Turbat	..	11,800,000	..
TB0019	Drilling and Dev.of Bore Tube Wells for Agri.Purpose in Tehsil Bulaida, Distt.Turbat	..	10,000,000	..
TB0020	Const.of Drachko and Kollahoo Flood Protection Bounds in NA-272, Distt.Kech	..	15,770,000	..
TB0022	Execution of 3 Dev.Schemes in Distt.Turbat	..	20,000,000	..

NO. 145_ FC22D52 - OTHER DEVELOPMENT EXPENDITURE

DEMANDS FOR GRANTS

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA -- Concl'd.				
ZT0004	Uplift of Ziarat City	75,000,000	49,500,000	..
	Total	8,573,600,000	6,205,706,000	3,697,865,000
014101	Total - To Provinces	8,573,600,000	6,205,706,000	3,697,865,000
0141	Total - Transfers (Inter-Governmental)	8,573,600,000	6,205,706,000	3,697,865,000
014	Total - Transfers	8,573,600,000	6,205,706,000	3,697,865,000
01	Total - General Public Service	8,573,600,000	6,205,706,000	3,697,865,000
	Total - Accountant General Pakistan Revenues, Sub-Office, Quetta	8,573,600,000	6,205,706,000	3,697,865,000
	(In Foreign Exchange	(962,700,000)	(136,060,000)	..
	(Own Resources	..	..	..
	(Foreign Aid	(962,700,000)	(136,060,000)	..
	(In Local Currency	(7,610,900,000)	(6,069,646,000)	(3,697,865,000)
	TOTAL - DEMAND	73,140,911,000	31,559,183,000	43,952,201,000
	(In Foreign Exchange	(2,386,200,000)	(2,991,950,000)	(5,771,650,000)
	(Own Resources	..	..	..
	(Foreign Aid	(2,386,200,000)	(2,991,950,000)	(5,771,650,000)
	(In Local Currency	(70,754,711,000)	(28,567,233,000)	(38,180,551,000)

NO. 145_ FC22D52 - OTHER DEVELOPMENT EXPENDITURE

DEMANDS FOR GRANTS

		2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
Detail of recoveries adjusted in the accounts in reduction of Expenditure :-				
ACCOUNTANT GENERAL PAKISTAN REVENUES				
01	GENERAL PUBLIC SERVICE :			
014	TRANSFERS :			
0141	TRANSFERS (INTER-GOVERNMENTAL) :			
014101	TO PROVINCES :			
90088	Recovery foreign aid grant Punjab			-1,632,450,000
90089	Recovery foreign aid grant KPK			-3,493,530,000
90090	Recovery foreign aid grant to Balochistan			-645,670,000
014101	Total - To Provinces			-5,771,650,000
	Total - Accountant General Pakistan Revenues			-5,771,650,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE

01	GENERAL PUBLIC SERVICE :			
014	TRANSFERS :			
0141	TRANSFERS (INTER-GOVERNMENTAL) :			
014101	TO PROVINCES :			
90018	Water Supply System Faisalabad	-1,000,000,000	-50,000,000	
90048	Optimizing Canal and Groundwater Management Project A/R Donor Australia	-13,000,000	-10,000,000	
90085	Recovery PPTA for Punjab Cities Improvement in Investment Prog. Donor ADP	..	-116,200,000	..

NO. 145_ FC22D52 - OTHER DEVELOPMENT EXPENDITURE

DEMANDS FOR GRANTS

		2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Concl'd.				
90086	Recovery Punjab Municipal improvement Donor IDA		-28,260,000	
90087	Recovery replace of Bulk Head Gates TB Donor Japan		-1,945,060,000	
014101	Total - To Provinces	-1,013,000,000	-2,149,520,000	
	Total - Accountant General Pakistan Revenues, Sub-Office, Lahore	-1,013,000,000	-2,149,520,000	

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR

01 GENERAL PUBLIC SERVICE :
014 TRANSFERS :
0141 TRANSFERS (INTER-GOVERNMENTAL) :
014101 TO PROVINCES :

90038	TB Control Prog. Khyber Pakhtunkhwa	-1,000,000	-172,000,000	
90040	Protected Areas Mgt (B, Khyber Pakhtunkhwa E&DU AJ&K)	-9,000,000	-70,000,000	
90056	Equipment Basic Health Khyber Pakhtunkhwa, Donor Germany	-146,000,000	-32,020,000	
90059	Strengthening of Procurement Regularity Donor IDA	-6,000,000	-2,010,000	
90075	Education Sector Project A/R Donor EU	-1,000,000		
90076	Elementary & Secondary Education Project No. A/R - Donor EU	-1,000,000		
90077	Primary Education in Khyber Pakhtunkhwa Project No. A/R Germany	-1,000,000		

NO. 145_ FC22D52 - OTHER DEVELOPMENT EXPENDITURE **DEMANDS FOR GRANTS**

		2009-2010	2009-2010	2010-2011
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Concl.				
90078	HIV/AIDS Prevention Project No. HO44-N, Donor IDA	-500,000	-500,000	
90079	Girls Primary Education Khyber Pakhtunkhwa Project No.10269-1, Donor WFP	-245,000,000		
90091	Recovery KPK Community Infrastruc- ture-II Donor IDA		-17,000,000	
90092	Recovery KPF Basic Education		-163,000,000	
90093	Recovery INMR-Joint Forestly Management Donor Switzerland		-42,000,000	
90094	Recovery Safe Motherhood (Health) Donor WFP		-207,840,000	
014101	Total - Provinces	-410,500,000	-706,370,000	
	Total - Accountant General Pakistan Revenues, Sub-Office, Peshawar	-410,500,000	-706,370,000	

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA

01 GENERAL PUBLIC SERVICE :
014 TRANSFERS :
0141 TRANSFERS (INTER-GOVERNMENTAL) :
014101 PROVINCES :

90016	Primary Education for Girls	-335,000,000		
90017	Conservation of Babitats	-443,000,000		
90028	Protected Areas Management (Balochistan, Khyber Pakhtunkhwa E&UD, AJK)	-10,500,000	-30,000,000	
90053	HIV/AIDS Prevention IDA	-200,000		

NO. 145_ FC22D52 - OTHER DEVELOPMENT EXPENDITURE

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA -- Concl'd.			
90082	Area Dev. Prog. BN Phase-II Project No. 11106, Donor UNDP	-92,000,000	-71,790,000
90083	Gender Justice Through Musalihat Anjuman Project No. A/R Donor UNDP	-17,000,000	-6,270,000
90084	Assistance to Governance Reforms & Practices in Balochistan Donor UNDP	-65,000,000	-8,000,000
90095	Recovery Bloch, Edu.SUPP.Project BESP Donor IDA		-10,000,000
90096	Recovery Dev.Project in Balochistan Donor Oman		-10,000,000
014101	Total - Provinces	-962,700,000	-136,060,000
	Total - Accountant General Pakistan Revenues, Sub-Office, Quetta	-962,700,000	-136,060,000
	Total - Recoveries	-2,386,200,000	-2,991,950,000
			-5,771,650,000

**NO. 146_ DEVELOPMENT EXPENDITURE OUTSIDE
PUBLIC SECTOR DEVELOPMENT PROGRAMME**

DEMANDS FOR GRANTS

**DEMAND NO. 146
(FC22D60)
DEVELOPMENT EXPENDITURE OUTSIDE
PUBLIC SECTOR DEVELOPMENT PROGRAMME**

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, for **DEVELOPMENT EXPENDITURE OUTSIDE PUBLIC SECTOR DEVELOPMENT PROGRAMME.**

Voted Rs. 73,545,000,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF FINANCE, REVENUE AND PLANNING AND DEVELOPMENT (FINANCE DIVISION).**

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION			
011 Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	4,538,610,000	3,376,000,000	7,045,000,000
014 Transfers	62,578,000,000	45,813,159,000	51,500,000,000
041 General Economic, Commercial & Labour Affairs	10,000,000,000	12,500,000,000	10,000,000,000
042 Agriculture, Food, Irrigation, Forestry & Fishing	10,000,000,000	10,558,950,000	5,000,000,000
Total	87,116,610,000	72,248,109,000	73,545,000,000
OBJECT CLASSIFICATION			
A03 Operating Expenses	2,538,610,000	538,000,000	1,545,000,000
A05 Grants Subsidies and Write off Loans	75,000,000,000	64,632,109,000	68,500,000,000
A06 Transfers	7,078,000,000	7,078,000,000	3,000,000,000
A11 Investment	2,500,000,000		500,000,000
Total	87,116,610,000	72,248,109,000	73,545,000,000

NO. 146_ FC22D60 - DEVELOPMENT EXPENDITURE OUTSIDE
PUBLIC SECTOR DEVELOPMENT PROGRAMME

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES				
01	GENERAL PUBLIC SERVICE :			
011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS :			
0112	FINANCIAL AND FISCAL AFFAIRS :			
011204	ADMINISTRATION OF FINANCIAL AFFAIRS :			
ID4325	<u>GRANT TO SMALL & MEDIUM ENTERPRISES SECTOR DEVELOPMENT PROGRAMME/SMEDA :</u>			
011204 - A03	Operting Expenses	38,610,000	38,000,000	45,000,000
011204 - A039	General	38,610,000	38,000,000	45,000,000
	Total- Grant to Small & Medium Enterprises Sector Development Programme/ SMEDA	38,610,000	38,000,000	45,000,000
ID5168	<u>FEDERAL CONTRIBUTION TO SMESDP/ CREDIT GUARANTEE SCHEME :</u>			
011204 - A03	Operting Expenses	2,500,000,000	..	1,500,000,000
011204 - A039	General	2,500,000,000		1,500,000,000
	Total- Federal Contribution to SMESDP/ Credit Guarantee Scheme	2,500,000,000	..	1,500,000,000
ID5363	<u>PRIME MINISTER'S FISCAL RELIEF PACKAGE FOR FATA/PATA/KHYBER PAKHTUNKHWA :</u>			
011204 - A05	Grants Subsidies and Write off Loans	..	838,000,000	3,500,000,000
011204 - A052	Grants-Domestic		838,000,000	3,500,000,000
	Total- Prime Minister's Fiscal Relief Package for FATA/PATA/Khyber Pakhtunkhwa	..	838,000,000	3,500,000,000
011204	Total - Administration of Financial Affairs	2,538,610,000	876,000,000	5,045,000,000

NO. 146._ FC22D60 - DEVELOPMENT EXPENDITURE OUTSIDE
PUBLIC SECTOR DEVELOPMENT PROGRAMME

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.			
011212 SUBSIDIES AND MISC. EXPENDITURE :			
ID5146 <u>SUBSIDY ON BENAZIR TRACTOR SUPPORT PROGRAMME :</u>			
011212 - A05 Grants Subsidies and Write off Loans	2,000,000,000	2,000,000,000	2,000,000,000
011212 - A051 Subsidues	2,000,000,000	2,000,000,000	2,000,000,000
Total- Subsidy on Benazir Tractor Support Programme	2,000,000,000	2,000,000,000	2,000,000,000
011212 Total - Subsidies and Misc. Expenditure	2,000,000,000	2,000,000,000	2,000,000,000
0112 Total - Financial and Fiscal Affairs	4,538,610,000	2,876,000,000	7,045,000,000
011 Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	4,538,610,000	2,876,000,000	7,045,000,000
014 TRANSFERS :			
0141 TRANSFERS (INTER-GOVERNMENTAL) :			
014110 OTHERS :			
ID4326 <u>OUTSIDE PSDP (LUMP PROVISION FOR RECONSTRUCTION OF AFGHANISTAN) :</u>			
014110 - A05 Grants Subsidies and Write off Loans	1,000,000,000	2,293,000,000	2,500,000,000
014110 - A052 Grants-Domestic	1,000,000,000	2,293,000,000	2,500,000,000
Total- Outside PSDP (Lump Provision for Reconstruction of Afghanistan)	1,000,000,000	2,293,000,000	2,500,000,000

NO. 146_ FC22D60 - DEVELOPMENT EXPENDITURE OUTSIDE
PUBLIC SECTOR DEVELOPMENT PROGRAMME

DEMANDS FOR GRANTS

2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
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ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.

**ID4327 PAKISTAN POVERTY ALLEVIATION
FUND (PPAF) PROJECTS :**

014110 - A06	Transfers	7,078,000,000	7,078,000,000	3,000,000,000
014110 - A064	Other Transfer Payments	7,078,000,000	7,078,000,000	3,000,000,000
Total-	Pakistan Poverty Alleviation Fund (PPAF) Projects	7,078,000,000	7,078,000,000	3,000,000,000

ID5139 RELIEF, REHABILITATION AND RECONSTRUCTION & SECURITY OF IDPS :

014110 - A05	Grants Subsidies and Write off Loans	50,000,000,000	34,442,159,000	45,000,000,000
014110 - A052	Grants-Domestic	50,000,000,000	34,442,159,000	45,000,000,000
Total-	Relief, Rehabilitation and Reconstruction & Security of IDPs	50,000,000,000	34,442,159,000	45,000,000,000

014110	Total - Others	58,078,000,000	43,813,159,000	50,500,000,000
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0141	Total - Transfers (Inter-Governmental)	58,078,000,000	43,813,159,000	50,500,000,000
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0142 TRANSFERS (OTHERS) :

014201 TRANSFER TO FINANCIAL INSTITUTIONS :

**ID4927 RE-IMBURSEMENT OF INSURANCE PREMIUM
ON ACCOUNT OF SUBSTANCE FARMERS OF
THE CROP LOAN INSURANCE SCHEME :**

014201 - A05	Grants Subsidies and Write off Loans	2,000,000,000	2,000,000,000	500,000,000
014201 - A052	Grants-Domestic	2,000,000,000	2,000,000,000	500,000,000
Total-	Re-imbursalment of Insurance Premium on Account of Substance Farmers of the Crop Loan Insurance Scheme	2,000,000,000	2,000,000,000	500,000,000

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PUBLIC SECTOR DEVELOPMENT PROGRAMME

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.			
014201 Total - Transfer to Financial Institutions	2,000,000,000	2,000,000,000	500,000,000
0142 Total - Transfers (Others)	2,000,000,000	2,000,000,000	500,000,000
0143 INVESTMENTS :			
014303 INTERNATIONAL FINANCIAL INSTITUTIONS :			
ID5170 <u>FEDERAL CONTRIBUTION TO VENTURE CAPITAL FUND :</u>			
014303 - A011 Investment	2,500,000,000	..	500,000,000
014303 - A112 Investment Foreign	2,500,000,000		500,000,000
Total- Federal Contribution to Venture Capital Fund	2,500,000,000	..	500,000,000
014303 Total - International Financial Institutions	2,500,000,000	..	500,000,000
0143 Total - Investments	2,500,000,000	..	500,000,000
014 Total - Transfers	62,578,000,000	45,813,159,000	51,500,000,000
01 Total --General Public Services	67,116,610,000	48,689,159,000	58,545,000,000

NO. 146_ FC22D60 - DEVELOPMENT EXPENDITURE OUTSIDE
PUBLIC SECTOR DEVELOPMENT PROGRAMME

DEMANDS FOR GRANTS

		2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.				
04	ECONOMIC AFFAIRS :			
041	GENERAL ECONOMIC, COMMERCIAL & LABOUR AFFAIRS :			
0412	COMMERCIL AFFAIRS :			
041250	OTHERS :			
ID5169	<u>FEDERAL CONTRIBUTION TO EXPORT INVESTMENT SUPPORT FUND :</u>			
041250 - A05	Grants Subsidies and Write off Loans	10,000,000,000	12,500,000,000	10,000,000,000
041250 - A052	Grants-Domestic	10,000,000,000	12,500,000,000	10,000,000,000
Total-	Federal Contribution to Export Investment Support Fund	10,000,000,000	12,500,000,000	10,000,000,000
041250	Total - Others	10,000,000,000	12,500,000,000	10,000,000,000
0412	Total - Commercial Affairs	10,000,000,000	12,500,000,000	10,000,000,000
041	Total - General Economic, Commercial & Labour Affairs	10,000,000,000	12,500,000,000	10,000,000,000
042	AGRICULTURE, FOOD, IRRIGATION, FORESTRY & FISHING :			
0421	AGRICULTURE :			
042108	SUBSIDY :			
ID4324	<u>SUBSIDY TO MANUFACTURES OF PHOS- PHATIC AND POTASSIC FERTILIZER :</u>			
042108 - A05	Grants Subsidies and Write off Loans	..	2,334,125,000	800,000,000
042108 - A051	Subsidies		2,334,125,000	800,000,000
Total-	Subsidy to Manufactures of Phosphatic and Potassic Fertilizer	..	2,334,125,000	800,000,000

NO. 146._ FC22D60 - DEVELOPMENT EXPENDITURE OUTSIDE
PUBLIC SECTOR DEVELOPMENT PROGRAMME

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Concl'd.			
ID4329 <u>SUBSIDY TO TCP FOR IMPORT OF UREA FERTILIZER :</u>			
042108 - A05 Grants Subsidies and Write off Loans	10,000,000,000	7,724,825,000	4,000,000,000
042108 - A051 Subsidies	10,000,000,000	7,724,825,000	4,000,000,000
Total- Subsidy to TCP for Import of Urea Fertilizer	10,000,000,000	7,724,825,000	4,000,000,000
ID4581 <u>SUBSIDY TO IMPORTERS OF PHOSPHATIC AND POTASSIC FERTILIZER AND OTHERS :</u>			
042108 - A05 Grants Subsidies and Write off Loans	..	500,000,000	200,000,000
042108 - A051 Subsidies		500,000,000	200,000,000
Total- Subsidy to Importers of Phosphatic and Potassic Fertilizer and Others	..	500,000,000	200,000,000
042108 Total - Subsidy	10,000,000,000	10,558,950,000	5,000,000,000
0421 Total - Agriculture	10,000,000,000	10,558,950,000	5,000,000,000
042 Total - Agriculture, Food, Irrigation, Forestry & Fishing	10,000,000,000	10,558,950,000	5,000,000,000
04 Total - Economic Affairs	20,000,000,000	23,058,950,000	15,000,000,000
Total - Accountant General Pakistan Revenues	87,116,610,000	71,748,109,000	73,545,000,000

NO. 146._ FC22D60 - DEVELOPMENT EXPENDITURE OUTSIDE
PUBLIC SECTOR DEVELOPMENT PROGRAMME

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE			
01	GENERAL PUBLIC SERVICE :		
011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS :		
0112	FINANCIAL AND FISCAL AFFAIRS :		
011204	ADMINISTRATION OF FINANCIAL AFFAIRS :		
LO0802	<u>SME BUSINESS SUPPORT FUND</u>		
	<u>LAHORE :</u>		
011204 - A03	Operting Expenses	500,000,000	..
011204 - A039	General	500,000,000	..
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Total-	SME Business Support Fund Lahore	500,000,000	..
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011204	Total - Administration of Financial Affairs	500,000,000	..
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0112	Total - Financial and Fiscal Affairs	500,000,000	..
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011	Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	500,000,000	..
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01	Total --General Public Services	500,000,000	..
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	Total - Accountant General Pakistan Revenues, Sub-Office, Lahore	500,000,000	..
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	TOTAL-DEMAND	87,116,610,000	72,248,109,000
			73,545,000,000
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**NO. 147._ DEVELOPMENT EXPENDITURE OF
REVENUE DIVISION**

DEMANDS FOR GRANTS

**DEMAND NO. 147
(FC22D49)**

DEVELOPMENT EXPENDITURE OF REVENUE DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, for **DEVELOPMENT EXPENDITURE OF REVENUE DIVISION.**

Voted Rs. 1,234,664,000

II. **FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the MINISTRY OF FINANCE, REVENUE AND PLANNING AND DEVELOPMENT (REVENUE DIVISION).**

	2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION			
011 Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	2,448,308,000	1,398,665,000	1,234,664,000
Total	2,448,308,000	1,398,665,000	1,234,664,000
OBJECT CLASSIFICATION			
A01 Employees Related Expenses	5,580,000	5,580,000	21,229,000
A011 Pay	4,499,000	4,499,000	13,343,000
A011-1 Pay of Officer	(3,807,000)	(3,807,000)	(10,821,000)
A011-2 Pay of Other Staff	(692,000)	(692,000)	(2,522,000)
A012 Allowances	1,081,000	1,081,000	7,886,000
A012-1 Regular Allowances	(779,000)	(779,000)	(7,285,000)
A012-2 Other Allowances (Excluding T.A)	(302,000)	(302,000)	(601,000)
A03 Operating Expenses	252,219,000	96,219,000	91,026,000
A06 Transfers			100,000
A09 Physical Assets	675,741,000	357,741,000	267,994,000
A12 Civil Works	1,514,308,000	938,665,000	853,425,000
A13 Repairs and Maintenance	460,000	460,000	890,000
Total	2,448,308,000	1,398,665,000	1,234,664,000
(In Foreign Exchange)	(1,222,000,000)	(700,000,000)	(533,305,000)
(Own Resources)	..	..	..
(Foreign Aid)	(1,222,000,000)	(700,000,000)	(533,305,000)
(In Local Currency)	(1,226,308,000)	(698,665,000)	(701,359,000)

NO. 147_FC22D49- DEVELOPMENT EXPENDITURE OF REVENUE DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
01	GENERAL PUBLIC SERVICE :		
011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS :		
0112	FINANCIAL AND FISCAL AFFAIRS :		
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC.) :		
ID1029	<u>TAX ADMINISTRATION REFORMS PROJECT (TARP) :</u>		
011205 - A03	Operation Expenses	249,000,000	93,000,000
011205 - A039	General	249,000,000	93,000,000
011205 - A09	Physical Assets	675,000,000	357,000,000
011205 - A095	Purchase of Transport	60,000,000	47,000,000
011205 - A096	Purchase of Plant and Machinery	515,000,000	270,000,000
011205 - A097	Purchase of Furniture and Fixtures	100,000,000	40,000,000
011205 - A12	Civil Works	548,000,000	400,000,000
011205 - A124	Buildings and Structure	548,000,000	400,000,000
Total- Tax Administration Reforms Project (TARP)		1,472,000,000	850,000,000
(In Foreign Exchange)		(1,222,000,000)	(700,000,000)
(Own Resources)		..	..
(Foreign Aid)		(1,222,000,000)	(700,000,000)
(In Local Currency)		(250,000,000)	(109,473,000)
ID3665	<u>CONSTRUCTION OF OFFICE BUILDING FOR COLLECTORATE OF CUSTOMS, ST & FE, ISLAMABAD :</u>		
011205 - A12	Civil Works	2,697,000	..
011205 - A124	Buildings and Structure	2,697,000	..
Total- Construction of Office Building for Collectorate of Customs, ST & FE, Islamabad		2,697,000	..

NO. 147._FC22D49- DEVELOPMENT EXPENDITURE OF REVENUE DIVISION

DEMANDS FOR GRANTS

2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
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ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.

ID3667	<u>ESTABLISHMENT OF TAXPAYERS FACILITIES CENTRES (TFCS) AND CONSTRUCTION OF TRANSIT ACCOMMODATION WITH RTOS AND LTU AT ISLAMABAD ;</u>			
011205 - A12	Civil Works	103,000,000	..	..
011205 - A124	Buildings and Structure	103,000,000		
Total- Establishment of Taxpayers Facilities Centres (TFCS) and Construction of Transit Accommodation with RTOS and LTU at Islamabad		103,000,000	..	..
ID3672	<u>PURCHASE OF LAND AND CONSTRUCTION OF OFFICE BUILDING FOR DIRECTORATE GENERAL OF INTELLIGENCE & INVESTIGATION, LAHORE :</u>			
011205 - A12	Civil Works	7,840,000	..	..
011205 - A124	Buildings and Structure	7,840,000		
Total- Purchase of Land and Construction of Office Building for Directorate General of Intelligence & Investigation, Lahore		7,840,000	..	..
ID3673	<u>CONSTRUCTION OF RESIDENTIAL ACCOMMODATION FOR CUSTOMS DEPARTMENT AT SIALKOT:</u>			
011205 - A12	Civil Works	5,356,000	..	..
011205 - A124	Buildings and Structure	5,356,000		
Total- Construction of Residential Accommodation for Customs Department at Sialkot		5,356,000	..	..
ID3674	<u>CONSTRUCTION OF RESIDENTIAL ACCOMMODATION FOR COLLECTORATE OF CUSTOMS CE&ST AT CUSTOM HOUSE, MULTAN :</u>			
011205 - A12	Civil Works	7,255,000	..	..

NO. 147._FC22D49 - DEVELOPMENT EXPENDITURE OF
REVENUE DIVISION

DEMANDS FOR GRANTS

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.				
011205 - A124	Buildings and Structure	7,255,000		
Total-	Construction of Residential Accommodation for Collectorate of Customs CE&ST at Custom House, Multan	7,255,000	..	..
ID3675 <u>CONSTRUCTION OF MULTI STORIED OFFICE BUILDING FOR CUSTOM HOUSE, MULTAN :</u>				
011205 - A12	Civil Works	18,731,000	..	..
011205 - A124	Buildings and Structure	18,731,000		
Total-	Construction of Multi Storied Office Building for Custom House, Multan	18,731,000	..	..
ID3676 <u>CONSTRUCTION OF INTER AGENCY COMPLEX, KHUDA ABAD AT KHUNJRAB PASS CUSTOM DEPARTMENT :</u>				
011205 - A12	Civil Works	4,586,000	..	..
011205 - A124	Buildings and Structure	4,586,000		
Total-	Construction of Inter Agency Complex Khuda Abad at Khunjrab Pass Custom Department	4,586,000	..	..
ID3683 <u>CONSTRUCTION OF RESIDENTIAL ACCOMMODATION FOR INCOME TAX AT QUETTA :</u>				
011205 - A12	Civil Works	1,019,000	..	..
011205 - A124	Buildings and Structure	1,019,000		
Total-	Construction of Residential Accommodation for Income Tax at Quetta	1,019,000	..	..

NO. 147._FC22D49 - DEVELOPMENT EXPENDITURE OF
REVENUE DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.			
ID3684 <u>CONSTRUCTION OF BOUNDARY WALL OF CUSTOM STATION JIWANI, CUSTOM POST ORMARA AND BARRACKS FOR CLASS IV STAFF AT TURBAT, JIWANI AND ORMARA :</u>			
011205 - A12 Civil Works	3,589,000	..	..
011205 - A124 Buildings and Structure	3,589,000		
Total- Construction of Boundary Wall of Custom Station Jiwani, C ustom Post Ormara and Barracks for Class IV Staff at Turbat, Jiwani and Ormara	3,589,000	..	..
ID3685 <u>CONSTRUCTION OF CUSTOM HOUSE CHAMAN BLOCK TOP INSPECTION BAY, CHAMAN :</u>			
011205 - A12 Civil Works	8,598,000	..	..
011205 - A124 Buildings and Structure	8,598,000		
Total- Construction of Custom House Chaman Block Top Inspection Bay, Chaman	8,598,000	..	..
ID3757 <u>CONSTRUCTION OF 2ND OFFICE BLOCK IN FBR HOUSE AT G-5/1, ISLAMABAD :</u>			
011205 - A12 Civil Works	135,000,000	135,000,000	113,838,000
011205 - A124 Buildings and Structure	135,000,000	135,000,000	113,838,000
Total- Construction of 2nd Office Block in FBR House at G-5/1, Islamabad	135,000,000	135,000,000	113,838,000
ID3758 <u>ESTABLISHMENT OF CUSTOMS STATION AT BADANI AT AFGHANISTAN BORDER :</u>			
011205 - A12 Civil Works	9,620,000	..	..

NO. 147_FC22D49 - DEVELOPMENT EXPENDITURE OF
REVENUE DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.			
011205 - A124 Buildings and Structure	9,620,000		
Total- Establishment of Customs Station at Badani at Afghanistan Border	9,620,000	..	..
ID3759 <u>ESTABLISHMENT OF CUSTOMS STATION QAMAR-UD-DIN KAREZ AND FRIENDSHIP GATE AT AFGHANISTAN BORDER :</u>			
011205 - A12 Civil Works	7,500,000	..	..
011205 - A124 Buildings and Structure	7,500,000		
Total- Establishment of Customs Station Qamar-ud-Din Karez and Friendship Gate at Afghanistan Border	7,500,000	..	..
ID3760 <u>RENOVATION OF OLD CUSTOMS HOUSE AT KARACHI :</u>			
011205 - A12 Civil Works	200,000	..	..
011205 - A124 Buildings and Structure	200,000		
Total- Renovation of Old Customs House at Karachi	200,000	..	..
ID3770 <u>EXTERNAL ESSENTIAL SERVICES AT INTEGRATED CARGO/CONTAINER CONTROL (IC-3) PORT MOHAMMAD BIN QASIM, KARACHI :</u>			
011205 - A12 Civil Works	2,660,000	..	..
011205 - A124 Buildings and Structure	2,660,000		
Total- External Essential Services at Integrated Cargo/Container Control (IC-3) Port Mohammad Bin Qasim, Karachi	2,660,000	..	..

NO. 147._FC22D49 - DEVELOPMENT EXPENDITURE OF REVENUE DIVISION

DEMANDS FOR GRANTS

2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.

ID3852 RENOVATION OF OLD HOSTEL BUILDING AT DIRECTORATE GENERAL OF INCOME TAX (TRAINING & RESEARCH), ALLAMA IQBAL TOWN, LAHORE :

011205 - A12	Civil Works	10,000,000	..	..
011205 - A124	Buildings and Structure	10,000,000		
Total-	Renovation of Old Hostel Building at Directorate General of Income Tax (Training & Research), Allama Iqbal Town, Lahore	10,000,000	..	..

ID3864 CONSTRUCTION OF 3RD, 4TH & 5TH FLOOR OF OFFICE BUILDING OF COLLECTORATE OF CUSTOMS, FE & ST FOR DOT, CUSTOMS AT G-9/1, ISLAMABAD :

011205 - A12	Civil Works	1,769,000	..	..
011205 - A124	Buildings and Structure	1,769,000		
Total-	Construction of 3rd,4th & 5th Floor of Office Building of Collectorate of Customs, FE & ST for DOT, Customs at G-9/1, Islamabad	1,769,000	..	..

ID3865 PROVISION OF RESIDENTIAL FACILITIES FOR THE OFFICERS/STAFF OF THE COLLECTORATE OF CUSTOMS AT JAMRUD ROAD, PESHAWAR :

011205 - A12	Civil Works	1,000,000	..	..
011205 - A124	Buildings and Structure	1,000,000		
Total-	Provision of Residential Facilities for the Officers/Staff of the Collectorate of Customs at Jamrud Road, Peshawar	1,000,000	..	..

NO. 147._FC22D49 - DEVELOPMENT EXPENDITURE OF
REVENUE DIVISION

DEMANDS FOR GRANTS

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.				
ID3867	<u>CONSTRUCTION OF 36 NOS CAT-IV APARTMENT FOR CUSTOMS OFFICERS AT KEMARI, KARACHI :</u>			
011205 - A12	Civil Works	5,000,000	..	..
011205 - A124	Buildings and Structure	5,000,000		
Total-	Construction of 36 Nos Cat-IV Apart- ment for Customs Officers at Kemari, Karachi	5,000,000	..	..
ID3868	<u>CONSTRUCTION OF 50 NOS CAT- V FLATS FOR CUSTOMS SEPOYS AT KHARADAR, KARACHI :</u>			
011205 - A12	Civil Works	6,000,000	..	..
011205 - A124	Buildings and Structure	6,000,000		
Total-	Construction of 50 Nos Cat- V Flats for Customs Sepoys at Kharadar, Karachi	6,000,000	..	..
ID3871	<u>CONSTRUCTION OF ADDITIONAL OFFICE BLOCK AT INCOME TAX DEPARTMENT, MULTAN :</u>			
011205 - A12	Civil Works	18,250,000	..	..
011205 - A124	Buildings and Structure	18,250,000		
Total-	Construction of Additional Office Block at Income Tax Department, Multan	18,250,000	..	..

NO. 147._FC22D49 - DEVELOPMENT EXPENDITURE OF
REVENUE DIVISION

DEMANDS FOR GRANTS

		No. of Posts 2009-10 2010-11	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
ID3872	<u>CONSTRUCTION OF 2ND, 3RD AND 4TH FLOOR FOR OFFICE BUILDING OF THE RCIT FOR DOT & RTO AT G-9/1, ISLAMABAD :</u>				
011205 - A12	Civil Works		4,651,000	4,651,000	2,397,000
011205 - A124	Buildings and Structure		4,651,000	4,651,000	2,397,000
Total-	Construction of 2nd, 3rd and 4th Floor for Office Building of the RCIT for DOT & RTO at G-9/1, Islamabad		4,651,000	4,651,000	2,397,000
ID3932	<u>CONSTRUCTION OF INCOME TAX OFFICE BUILDING (3RD, 4TH & 5TH FLOOR) PHASE-II AT GULISTAN-E-JOHAR, KARACHI :</u>				
011205 - A12	Civil Works		8,130,000	..	..
011205 - A124	Buildings and Structure		8,130,000	..	..
Total-	Construction of Income Tax Office Building (3rd, 4th & 5th Floor) Phase-II at Gulistan-e-Johar, Karachi		8,130,000	..	..
ID4024	<u>PROJECT MONITORING & EVALUATION CELL :</u>				
011205 - A01	Employees Related Expenses		5,580,000	5,580,000	17,749,000
011205 - A011	Pay	26 91	4,499,000	4,499,000	9,863,000
011205 - A011-1	Pay of Officers	(8) (37)	(3,807,000)	(3,807,000)	(8,661,000)
011205 - A011-2	Pay of Other Staff	(18) (54)	(692,000)	(692,000)	(1,202,000)
011205 - A012	Allowances		1,081,000	1,081,000	7,886,000
011205 - A012-1	Regular Allowances		(779,000)	(779,000)	(7,285,000)
011205 - A012-2	Other Allowances (Excluding T.A)		(302,000)	(302,000)	(601,000)
011205 - A03	Operating Expenses		3,219,000	3,219,000	6,431,000
011205 - A032	Communications		453,000	453,000	731,000
011205 - A034	Occupancy Costs		130,000	130,000	150,000
011205 - A036	Motor Vehicles		41,000	41,000	20,000

NO. 147._FC22D49 - DEVELOPMENT EXPENDITURE OF
REVENUE DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate	
	Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.				
011205 - A038	Travel & Transportation	2,160,000	2,260,000	4,010,000
011205 - A039	General	435,000	335,000	1,520,000
011205 - A09	Physical Assets	741,000	741,000	2,193,000
011205 - A092	Computer Equipment	240,000	240,000	650,000
011205 - A095	Purchase of Transport	1,000	1,000	1,050,000
011205 - A096	Purchase of Plant & Machinery	200,000	200,000	293,000
011205 - A097	Purchase of Furniture & Fixture	300,000	300,000	200,000
011205 - A13	Repairs and Maintenance	460,000	460,000	790,000
011205 - A130	Transport	400,000	400,000	700,000
011205 - A131	Machinery and Equipment	50,000	50,000	40,000
011205 - A132	Furniture and Fixture	10,000	10,000	50,000
Total - Project Monitoring & Evaluation Cell		10,000,000	10,000,000	27,163,000
ID4146 CONSTRUCTION OF ANNEXE BUILDING AND STORE ROOMS AT REGIONAL TAXPAYERS OFFICE, LAHORE :				
011205 - A12	Civil Works	10,000,000	..	..
011205 - A124	Buildings and Structure	10,000,000		
Total- Construction of Annexe Building and Store Room at Regional Taxpayers Office, Lahore		10,000,000	..	..
ID4151 CONSTRUCTION OF REMAINING PORTION OF BOUNDARY WALL AND RETAINING WALL FOR HOSTEL OF MBA TAX MANAGEMENT PROGRAMME OFFICER MESS AT GULSHAN-E- JOHAR, KARACHI:				
011205 - A12	Civil Works	2,370,000

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REVENUE DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.			
011205 - A124 Buildings and Structure	2,370,000		
Total- Construction of Remaining Portion of Boundary Wall and Retaining Wall for Hostel of MBA Tax Management Programme Officer Mess at Gulshan-e-Johar, Karachi	2,370,000	..	..
ID4156 <u>RENOVATION/REHABILITATION OF OFFICE/RESIDENTIAL BUILDINGS OF DOT, INCOME TAX, SUTLUJ BLOCK ALLAMA IQBAL TOWN, LAHORE:</u>			
011205 - A12 Civil Works	3,522,000	..	..
011205 - A124 Buildings and Structure	3,522,000		
Total- Renovation/Rehabilitation of Office/ Residential Buildings of DOT, Income Tax, Sutluj Block, Allama Iqbal Town, Lahore	3,522,000	..	..
ID4401 <u>CONSTRUCTION OF BAR ROOM AT RTO NAWAN SHAHER, MULTAN :</u>			
011205 - A12 Civil Works	850,000	..	..
011205 - A124 Buildings and Structure	850,000		
Total- Construction of Bar Room at RTO Nawan Shaher, Multan	850,000	..	..
ID4498 <u>CONSTRUCTION OF ADDITIONAL OFFICE BLOCK FOR INCOME TAX DEPARTMENT AT FAISALABAD (ELECTRIFICATION & AIRCONDITIONING :</u>			
011205 - A12 Civil Works	1,141,000

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REVENUE DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.			
011205 - A124 Buildings and Structure	1,141,000		
Total- Construction of Additional Office Block for Income Tax Department at Faisalabad (Electrification & Air Conditioning)	1,141,000	..	..
ID4511 <u>CONSTRUCTION OF BOUNDARY WALL FOR OFFICE AND RESIDENTIAL ACCOMMODATION FOR REGIONAL COMMISSIONERATE OF INCOME TAX NEAR KOT MULTAN :</u>			
011205 - A12 Civil Works	1,325,000	..	..
011205 - A124 Buildings and Structure	1,325,000		
Total- Construction of Boundary Wall for Office and Residential Accommodation for Regional Commissionerate of Income Tax Near Kot Multan	1,325,000	..	..
ID4544 <u>CONSTRUCTION OF INTEGRATED CARGO/ CONTAINER CONTROL (IC3) SITE IN PAKISTAN AT PORT MOHAMMAD BIN QASIM, KARACHI :</u>			
011205 - A12 Civil Works	14,990,000	..	..
011205 - A124 Buildings and Structure	14,990,000		
Total- Construction of Integrated Cargo/ Container Control (IC3) Site in Pakistan at Port Mohammad Bin Qasim, Karachi	14,990,000

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REVENUE DIVISION

DEMANDS FOR GRANTS

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.				
ID4951 <u>CONSTRUCTION OF COVERED CAR PARKING IN FBR HOUSE, ISLAMABAD :</u>				
011205 - A12	Civil Works	26,432,000	26,432,000	13,403,000
011205 - A124	Buildings and Structure	26,432,000	26,432,000	13,403,000
Total-	Construction of Covered Car Parking in FBR House, Islamabad	26,432,000	26,432,000	13,403,000
ID4952 <u>INTERIOR DEVELOPMENT OF 3RD, 4TH AND 5TH FLOOR OF MCC AT MOUVE AREA, ISLAMABAD :</u>				
011205 - A12	Civil Works	15,000,000	15,000,000	19,337,000
011205 - A124	Buildings and Structure	15,000,000	15,000,000	19,337,000
Total-	Interior Development of 3rd, 4th and 5th Floor of MCC at Mouve Area, Islamabad	15,000,000	15,000,000	19,337,000
ID4953 <u>CONSTRUCTION OF THE OFFICE OF ADDITIONAL DIRECTOR INTELLIGENCE AND INVESTIGATION (CUS & FE) REGIONAL</u>				
011205 - A12	Civil Works	8,000,000	..	..
011205 - A124	Buildings and Structure	8,000,000	..	..
Total-	Construction of the Office of Additional Director Intelligence and Investiga- tion (Cus & FE) Regional	8,000,000

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REVENUE DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.			
ID4954 <u>PROVISION OF INFRASTRUCTURE/SERVICES</u>			
<u>INCLUDING W/S & S/I, ELECTRIFICATION,</u>			
<u>GAS WORK :</u>			
011205 - A12 Civil Works	10,340,000	..	..
011205 - A124 Buildings and Structure	10,340,000		
Total- Provision of Infrastructure/Services including W/S & S/I, Electrification, Gas Work	10,340,000	..	..
ID4955 <u>PURCHASE OF LAND FOR MODEL</u>			
<u>CUSTOMS COLLECTORATE,</u>			
<u>GAWADAR :</u>			
011205 - A12 Civil Works	15,000,000	..	..
011205 - A124 Buildings and Structure	15,000,000		
Total- Purchase of Land for Model Customs Collectorate, Gawadar	15,000,000	..	..
ID4956 <u>ESTT. OF INTERNATIONAL TRAINING CENTRE</u>			
<u>AND ALLIED FACILITIES AT DIRECTORATE</u>			
<u>GENERAL TRAINING &</u>			
011205 - A12 Civil Works	9,000,000	..	..
011205 - A124 Buildings and Structure	9,000,000		
Total- Estt. of International Training Centre and Allied Facilities at Directorate General Training &	9,000,000

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REVENUE DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.			
ID4957 <u>CONSTRUCTION OF HOSTEL ADJACENT TO OLD CUSTOM HOUSE, KARACHI :</u>			
011205 - A12 Civil Works	18,000,000	..	..
011205 - A124 Buildings and Structure	18,000,000		
Total- Construction of Hostel Adjacent to Old Custom House, Karachi	18,000,000	..	..
ID4958 <u>REPAIR & MAINTENANCE OF INCOME TAX OFFICERS RESIDENCES AT MODEL TOWN EXTENSION, LAHORE :</u>			
011205 - A12 Civil Works	10,000,000	..	..
011205 - A124 Buildings and Structure	10,000,000		
Total- Repair & Maintenance of Income Tax Officers Residences at Model Town Extension, Lahore	10,000,000	..	..
ID4959 <u>CONSTRUCTION/REPAIR OF COMPOUND WALL OF REGIONAL TAX OFFICE, HYDERABAD :</u>			
011205 - A12 Civil Works	7,044,000	..	..
011205 - A124 Buildings and Structure	7,044,000		
Total- Construction/Repair of Compound Wall of Regional Tax Office, Hyderabad	7,044,000

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REVENUE DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.			
ID4960 <u>PURCHASE OF LAND FOR RESIDENTIAL ACCOMMODATION FOR RTO AT LAHORE :</u>			
011205 - A12 Civil Works	18,000,000	..	..
011205 - A124 Buildings and Structure	18,000,000		
Total- Purchase of Land for Residential Accommodation for RTO at Lahore	18,000,000	..	..
ID4961 <u>ACQUISITION OF ADDITIONAL 5 ACRES OF LAND FOR EXPANSION PROGRAMME OF INTEGRATED CARGO/CONTAINER CONT</u>			
011205 - A12 Civil Works	28,000,000	..	..
011205 - A124 Buildings and Structure	28,000,000		
Total- Acquisition of Additional 5 Acres of Land for Expansion Progrmme of Integrated Cargo/Container Con	28,000,000	..	..
ID4962 <u>FIXING OF WOODEN PARTITION ON 2ND & 3RD FLOOR IN OFFICE BUILDING OF THE COLLEC- TORATE OF SALES TAX &</u>			
011205 - A12 Civil Works	5,000,000	..	..
011205 - A124 Buildings and Structure	5,000,000		
Total- Fixing of Wooden Partition on 2nd & 3rd Floor in Office Building of the Collec- torate of Sales Tax &	5,000,000

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REVENUE DIVISION

DEMANDS FOR GRANTS

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.				
ID4963 <u>CONSTRUCTION OF BOUNDARY WALL FOR CUSTOMS STATION GHULAM KHAN :</u>				
011205 - A12	Civil Works	13,000,000	..	..
011205 - A124	Buildings and Structure	13,000,000	..	..
Total-	Construction of Boundary Wall for Customs Station Ghulam Khan	13,000,000	..	..
ID4964 <u>PURCHASE OF LAND FOR RESIDENTIAL ACCOMMODATION FOR RTO PESHAWAR :</u>				
011205 - A12	Civil Works	29,000,000	..	..
011205 - A124	Buildings and Structure	29,000,000	..	..
Total-	Purchase of Land for Residential Accommodation for RTO Peshawar	29,000,000	..	..
ID4965 <u>PURCHASE OF LAND IN FDA CITY FOR RESIDENTIAL COLONY FOR REGIONAL TAX OFFICE FAISALABAD :</u>				
011205 - A12	Civil Works	39,000,000	..	..
011205 - A124	Buildings and Structure	39,000,000	..	..
Total-	Purchase of Land for FDA City for Residential Colony for Regional Tax Office Faisalabad	39,000,000

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REVENUE DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.			
ID4966 <u>PURCHASE OF LAND IN FDA CITY FOR RESIDENTIAL COLONY FOR DIRECT TAXES OFFICE FAISALABAD :</u>			
011205 - A12 Civil Works	39,000,000	..	..
011205 - A124 Buildings and Structure	39,000,000	..	..
Total- Purchase of Land in FDA City for Residential Colony for Direct Taxes Office Faisalabad	39,000,000	..	..
ID4967 <u>CONST. OF DOUBLE STOREY BARRACK FOR CLASS-IV STAFF OF CUSTOM DEPARTMENT AT SUST, KHUNJRAB PASS :</u>			
011205 - A12 Civil Works	10,000,000	..	..
011205 - A124 Buildings and Structure	10,000,000	..	..
Total- Const. of Double Storey Barrack for Class-IV Staff of Custom Department at SUST, Khunjrab Pass	10,000,000	..	..
ID4968 <u>PURCHASE OF LAND FOR CONSTRUCTION OF WAREHOUSE BACK UP OFFICES & SEPOY BARRACK & RESIDENCES FOR CUSTOM</u>			
011205 - A12 Civil Works	39,000,000	..	..
011205 - A124 Buildings and Structure	39,000,000	..	..
Total- Purchase of Land for Construction of Warehouse Back up Offices & Sepoy Barrack & Residences for Custom	39,000,000

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DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.			
ID4969 <u>PURCHASE OF LAND FOR CONST. OF BACK UP OFFICES & BAILOFF BARRACKS & RESIDENCES FOR INCOME TAX DEPTT.</u>			
011205 - A12 Civil Works	39,000,000	..	..
011205 - A124 Buildings and Structure	39,000,000 ..	..	..
Total- Purchase of Land for Const. of Back up Offices & Bailoff Barracks & Residences for Income Tax Deptt.	39,000,000	..	..
ID4970 <u>CONST. OF BACK-UP OFFICE & SEPOY BARRACKS & RESIDENCES FOR SALES TAX & FEDERAL EXCISE, ISLAMABAD :</u>			
011205 - A12 Civil Works	19,000,000	..	..
011205 - A124 Buildings and Structure	19,000,000 ..	..	..
Total- Const. of Back-up Office & Sepoy Barracks & Residences for Sales Tax & Federal Excise, Islamabad	19,000,000	..	..
ID4971 <u>CONST. OF OFFICE ACCOMMODATION AT CUSTOM STATION TANK (PURCHASE OF LAND) 80 KANAL :</u>			
011205 - A12 Civil Works	7,632,000	..	..
011205 - A124 Buildings and Structure	7,632,000 ..	..	..
Total- Const. of Office Accommodation at Custom Station Tank (Purchase of Land) 80 Kanal	7,632,000

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DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.			
ID4972 <u>CONST. OF OFFICE ACCOMMODATION AT CUSTOM STATION TANK (BOUNDARY WALL) 2670 RFT. :</u>			
011205 - A12 Civil Works	7,863,000	..	..
011205 - A124 Buildings and Structure	7,863,000	..	..
Total- Const. of Office Accommodation at Custom Station Tank (Boundary Wall) 2670 RFT.	7,863,000	..	..
ID4973 <u>REPAIR/MAINTENANCE OF INCOME TAX RESIDENCES AT HAYATABAD, PESHAWAR :</u>			
011205 - A12 Civil Works	3,500,000	..	..
011205 - A124 Buildings and Structure	3,500,000	..	..
Total- Repair/Maintenance of Income Tax Residences at Hayatabad, Peshawar	3,500,000	..	..
ID4974 <u>RENOVATION AND REPAIRING OF RESIDENTIAL BUILDING FOR OFFICERS ON PLOT NO. ST-5/A, BLOCK-11, GULSHAN-E-</u>			
011205 - A12 Civil Works	5,000,000	..	..
011205 - A124 Buildings and Structure	5,000,000	..	..
Total- Renovation and Repairing of Residen- tial Building for Officers on Plot No. ST-5/A, Block-11, Gulshan-e-	5,000,000

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REVENUE DIVISION

DEMANDS FOR GRANTS

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.				
ID4975	<u>PURCHASE OF LAND FOR CONST. OF RESIDENTIAL ACCOMMODATION FOR COLLECTORATE OF CUSTOMS FAISALABAD :</u>			
011205 - A12	Civil Works	20,000,000	..	..
011205 - A124	Buildings and Structure	20,000,000	..	..
Total-	Purchase of Land for Const. of Residential Accommodation for Collectorate of Customs Faisalabad	20,000,000	..	..
ID4976	<u>REPAIR/RENOVATION OF INCOME TAX OFFICERS COLONY AT GULISTAN, RAWALPINDI :</u>			
011205 - A12	Civil Works	14,000,000	..	..
011205 - A124	Buildings and Structure	14,000,000	..	..
Total-	Repair/Renovation of Income Tax Officers Colony at Gulistan, Rawalpindi	14,000,000	..	..
ID4977	<u>REPAIR AND MAINTENANCE OF 12-C TYPE QUARTERS AT INCOME TAX COLONY BOSAN ROAD MULTAN AND A-TYPE 01 NO.</u>			
011205 - A12	Civil Works	4,045,000	..	..
011205 - A124	Buildings and Structure	4,045,000	..	..
Total-	Repair and Maintenance of 12-C Type Quarters at Income Tax Colony Bosan Road Multan and A-Type 01 No.	4,045,000

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DEMANDS FOR GRANTS

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.				
ID4978 <u>RENOVATION REPAIR OF 20 KDA</u>				
<u>APARTMENTS GULSHAN IQBAL,</u>				
<u>KARACHI :</u>				
011205 - A12	Civil Works	12,500,000	..	..
011205 - A124	Buildings and Structure	12,500,000	..	..
Total-	Renovation Repair of 20 KDA Apartments Gulshan Iqbal, Karachi	12,500,000	..	..
ID4979 <u>RENOVATION OF 30 E FLATS (CH. SHARIF</u>				
<u>COMPLEX) 33 H TYPE (MASROOF COMPLEX)</u>				
<u>AND 60 SERVANT QUARTERS :</u>				
011205 - A12	Civil Works	8,000,000	..	..
011205 - A124	Buildings and Structure	8,000,000	..	..
Total-	Renovation of 30 E Flats (Ch. Sharif Complex) 33 H Type (Masroof Com- plex) and 60 Servant Quarters	8,000,000	..	..
ID4980 <u>PURCHASE OF LAND FOR CUSTOM OFFICES &</u>				
<u>RESIDENCES FOR LOQUIDATION BOARD</u>				
<u>PUNJAB (62 KANALS AND 02 MARLA) :</u>				
011205 - A12	Civil Works	2,029,000	..	..
011205 - A124	Buildings and Structure	2,029,000	..	..
Total-	Purchase of Land for Custom Offices & Residences for Loquidation Board Punjab (62 Kanals and 02 Marla)	2,029,000

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DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.			
ID4981 <u>REPAIR/RENOVATION OF HOUSE</u>			
<u>NO. 402, G-10/2, ISLAMABAD :</u>			
011205 - A12 Civil Works	1,145,000	..	..
011205 - A124 Buildings and Structure	1,145,000	..	..
Total- Repair/Renovation of House No. 402, G-10/2, Islamabad	1,145,000	..	..
ID4982 <u>RENOVATION OF 18 H-TYPE QUARTERS</u>			
<u>AT (MM QURESHI COMPLEX), KARACHI :</u>			
011205 - A12 Civil Works	3,000,000	..	..
011205 - A124 Buildings and Structure	3,000,000	..	..
Total- Renovation of 18 H-Type Quarters at (MM Qureshi Complex), Karachi	3,000,000	..	..
ID4983 <u>EXPANSION OF CUSTOM GUEST</u>			
<u>HOUSE 43/B, LALAZAR, KARACHI :</u>			
011205 - A12 Civil Works	31,106,000	..	..
011205 - A124 Buildings and Structure	31,106,000
Total- Expansion of Custom Guest House 43/B, Lalazar, Karachi	31,106,000

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DEMANDS FOR GRANTS

		No. of Posts 2009-10 2010-11	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
ID4984 <u>PURCHASE OF LAND FOR FBR COLONY</u>					
<u>AT RTO ABBOTTABAD :</u>					
011205 - A12	Civil Works		36,000,000	..	..
011205 - A124	Buildings and Structure		36,000,000	..	..
Total-	Purchase of Land for FBR Colony at RTO Abbottabad		36,000,000	..	..
ID4985 <u>REPAIR AND RENOVATION OF HOUSE NO. B-II,</u>					
<u>CUSTOMS COLONY GULBERG-III, LAHORE :</u>					
011205 - A12	Civil Works		1,123,000	..	..
011205 - A124	Buildings and Structure		1,123,000	..	..
Total-	Repair and Renovation of House No. B-II, Customs Colony Gulbert-III, Lahore		1,123,000	..	..
ID4986 <u>SAP IMPLEMENTATION SUPPORT PROJECT</u>					
<u>FOR INTERNAL AUTOMATION FBR,</u>					
<u>ISLAMABAD (REVISED) :</u>					
011205 - A01	Employees Related Expenses		..	..	3,480,000
011205 - A011	Pay	.. 42			3,480,000
011205 - A011-1	Pay of Officers	.. (17)			(2,160,000)
011205 - A011-2	Pay of Other Staff	.. (25)			(1,320,000)
011205 - A03	Operating Expenses		..	..	1,680,000
011205 - A032	Communications				200,000
011205 - A038	Travel & Transportation				1,280,000
011205 - A039	General				200,000

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REVENUE DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.			
011205 - A06 Transfers	..	..	100,000
011205 - A063 Entertainment & Gifts			100,000
011205 - A09 Physical Assets	..	..	5,801,000
011205 - A092 Entertainment & Gifts			5,601,000
011205 - A096 Purchase of Plant & Machinery			100,000
011205 - A097 Purchase of Furniture & Fixtures			100,000
011205 - A12 Civil Works	5,900,000	6,872,000	..
011205 - A124 Buildings and Structure	5,900,000	6,872,000	
011205 - A13 Repairs and Maintenance	..	..	100,000
011205 - A130 Transport			100,000
Total- SAP Implementation Support Project for Internal Automation FBR, FBR, Islamabad (Revised)	5,900,000	6,872,000	11,161,000
ID5121 <u>REPAIR OF HOUSE NO.38, ST. NO. 11, I-8/1, ISLAMABAD :</u>			
011205 - A12 Civil Works	..	..	2,131,000
011205 - A124 Buildings and Structure			2,131,000
Total- Repair of House No. 38, St.No.11, I-8/1, Islamabad	..	..	2,131,000
ID5209 <u>REHABILITATION AND SPECIAL REPAIRS OF GOVERNMENT OWNED CATEGORY-I AND CAT-III, RESIDENCES FOR INCOME TAX OFFICE AT G-10/2, ISLAMABAD :</u>			
011205 - A12 Civil Works	..	4,000,000	13,150,000
011205 - A124 Buildings and Structure		4,000,000	13,150,000
Total- Rehabilitation and Special Repairs of Government Owned Category-I and Cat-III, Residences for Income Tax Office at G-10/2, Islamabad	..	4,000,000	13,150,000

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DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Concl'd.			
ID5254 <u>PURCHASE OF LAND FOR RTO,</u>			
<u>ISLAMABAD :</u>			
011205 - A12 Civil Works			14,816,000
011205 - A124 Buildings and Structure			14,816,000
Total- Purchase of Land for RTO, Islamabad	..	..	14,816,000
011205 Total - Tax Management (Customs, Income, Excise etc.)	2,448,308,000	1,051,955,000	860,174,000
0112 Total - Financial and Fiscal Affairs	2,448,308,000	1,051,955,000	860,174,000
011 Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	2,448,308,000	1,051,955,000	860,174,000
01 Total - General Public Service	2,448,308,000	1,051,955,000	860,174,000
Total - Accountant General Pakistan Revenues	2,448,308,000	1,051,955,000	860,174,000
(In Foreign Exchange)	(1,222,000,000)	(700,000,000)	(533,305,000)
(Own Resources)	..	..	..
(Foreign Aid)	(1,222,000,000)	(700,000,000)	(533,305,000)
(In Local Currency)	(1,226,308,000)	(351,955,000)	(326,869,000)

NO. 147._FC22D49 - DEVELOPMENT EXPENDITURE OF
REVENUE DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE			
01	GENERAL PUBLIC SERVICE :		
011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS :		
0112	FINANCIAL AND FISCAL AFFAIRS :		
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC.) :		
BR0076	<u>PURCHASE OF LAND FOR TAX FACILITATION CENTRE AT CHISHTIAN :</u>		
011205 - A12	Civil Works		2,000,000
011205 - A124	Buildings and Structure	-	2,000,000
Total-	Purchase of Land for Tax Facilitation Centre at Chishtian	-	2,000,000
FD0115	<u>PURCHASE OF LAND IN FDA CITY FOR RESIDENTIAL COLONY FOR REGIONAL TAX OFFICE, FAISALABAD:</u>		
011205 - A12	Civil Works	40,000,000	6,585,000
011205 - A124	Buildings and Structure	-	6,585,000
Total-	Purchase of Land in FDA City for Residential Colony for Regional Tax Office, Faisalabad	40,000,000	6,585,000
FD0116	<u>PURCHASE OF LAND FOR CONSTRUCTION OF RESIDENTIAL ACCOMMODATION FOR COLLECTORATE OF CUSTOMS FAISALABAD:</u>		
011205 - A12	Civil Works	20,000,000	13,170,000

NO. 147_FC22D49 - DEVELOPMENT EXPENDITURE OF
REVENUE DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.			
011205 - A124 Buildings and Structure	-	20,000,000	13,170,000
Total- Purchase of Land for Construction of Residential Accommodation for Collectorate of Customs Faisalabad	-	20,000,000	13,170,000
FD0117 <u>PURCHASE OF LAND FOR FDA CITY FOR RESIDENTIAL COLONY FOR DIRECT TAXES OFFICE, FAISALABAD:</u>			
011205 - A12 Civil Works		40,000,000	6,585,000
011205 - A124 Buildings and Structure	-	40,000,000	6,585,000
Total- Purchase of Land for FDA City for Residential Colony for Direct Taxes Office, Faisalabad	-	40,000,000	6,585,000
FD0129 <u>ACQUISITION OF LAND FOR TAX FACILITATION CENTRE AT TOBA TEK SINGH :</u>			
011205 - A12 Civil Works			1,500,000
011205 - A124 Buildings and Structure	-	-	1,500,000
Total- Acquisition of Land for Tax Facilitation Centre at Toba Tek Singh	-	-	1,500,000
JG0025 <u>ACQUISITION OF LAND FOR OFFICE BUILDING FOR TAX FACILITATION CENTRE AT JHANG :</u>			
011205 - A12 Civil Works			1,500,000

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REVENUE DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.			
011205 - A124 Buildings and Structure	-	-	1,500,000
Total- Acquisition of Land for Office Building for Tax Facilitation Centre at Jhang	-	-	1,500,000
LO0804 CONSTRUCTION OF ADD OFFICE BLOCK BUILDING FOR INCOME TAX COMPLEX AT FAISALABAD ELECTRIFICATION AIR CONDITIONING FAISALABAD :			
011205 - A12 Civil Works		1,141,000	13,608,000
011205 - A124 Buildings and Structure	-	1,141,000	13,608,000
Total- Construction of Add Office Block Building for Income Tax Complex at Faisalabad Electrification Air Conditioning Faisalabad	-	1,141,000	13,608,000
LO0805 RENOVATION/REHABILITATION OF OFFICE/ RESIDENTIAL BUILDINGS OF DOT, INCOME TAX SUTLUJ BLOCK, ALLAMA IQBAL TOWN, LAHORE:			
011205 - A12 Civil Works		3,522,000	5,762,000
011205 - A124 Buildings and Structure	-	3,522,000	5,762,000
Total- Renovation/Rehabilitation of Office/ Residential Buildings of DOT, Income Tax Sutluj Block, Allama Iqbal Town, Lahore	-	3,522,000	5,762,000
LO0806 CONSTRUCTION OF ANNEXE BUILDING AND STORE ROOMS AT REGIONAL TAXPAYERS OFFICE, LAHORE :			
011205 - A12 Civil Works			7,902,000

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REVENUE DIVISION

DEMANDS FOR GRANTS

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.				
011205 - A124	Buildings and Structure	-	-	7,902,000
Total-	Construction of Annexe Building and Store Rooms at Regional Taxpayers Office, Lahore	-	-	7,902,000
LO0808 <u>REPAIRS & MAINTENANCE OF INCOME TAX OFFICERS RESIDENCES AT MODEL TOWN EXTENSION, LAHORE :</u>				
011205 - A12	Civil Works		10,000,000	11,249,000
011205 - A124	Buildings and Structure	-	10,000,000	11,249,000
Total-	Repairs & Maintenance of Income Tax Officers Residences at Model Town Extension, Lahore	-	10,000,000	11,249,000
LO0811 <u>PURCHASE OF LAND FOR CUSTOM OFFICES & RESIDENCES FROM LIQUIDATION BOARD PUNJAB (62 KANALS & 2 MARLAS) SUB-HEAD, LAHORE :</u>				
011205 - A12	Civil Works		1,508,000	2,628,000
011205 - A124	Buildings and Structure	-	1,508,000	2,628,000
Total-	Purchase of Land for Customs Offices & Residences from Liquidation Board Punjab (62 Kanals & 2 Marlas) Sub-Head, Lahore	-	1,508,000	2,628,000
LO0812 <u>RENOVATION OF OLD HOSTEL BUILDING AT DIRECTORATE GENERAL IT (TRAINING AND RESEARCH), ALLAMA IQBAL TOWN, LAHORE:</u>				
011205 - A12	Civil Works		10,000,000	14,803,000

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REVENUE DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.			
011205 - A124 Buildings and Structure	-	10,000,000	14,803,000
Total- Renovation of Old Hostel Building at Directorate General IT (Training and Research), Allama Iqbal Town, Lahore	-	10,000,000	14,803,000
LO0846 <u>PROVISION OF SPORTS FACILITIES AT DIRECTORATE GENERAL INCOME TAX (TRAINING & RESEARCH) ALLAMA IQBAL TOWN, LAHORE :</u>			
011205 - A12 Civil Works			12,347,000
011205 - A124 Buildings and Structure	-	-	12,347,000
Total- Provision of Sports Facilities at Directorate General Income Tax (Training & Research) Allama Iqbal Town, Lahore	-	-	12,347,000
LO0847 <u>CONSTRUCTION OF 2ND FLOOR IN TARIQ AZIZ DOT (DT), ALLAMA IQBAL TOWN, LAHORE :</u>			
011205 - A12 Civil Works			10,700,000
011205 - A124 Buildings and Structure	-	-	10,700,000
Total- Construction of 2nd Floor in Tariq Aziz DOT (DT), Allama Iqbal Town, Lahore	-	-	10,700,000
LO3098 <u>PURCHASE OF LAND FOR TAX FACILITATION CENTRE AT KASUR:</u>			
011205 - A12 Civil Works		11,020,000	12,000,000

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REVENUE DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.			
011205 - A124 Buildings and Structure	-	11,020,000	12,000,000
Total- Purchase of Land for Tax Facilitation Centre at Kasur	-	11,020,000	12,000,000
MN0217 <u>PROVISION OF INFRASTRUCTURE/ SERVICES INCLUDING W/S&S/I, ELECTRIFICATION, GAS WORK ROAD & PATH AND CONNECTION CHARGES FOR RESIDENTIAL ACCOMMODATION AT CUSTOM HOUSE, MULTAN :</u>			
011205 - A12 Civil Works		10,340,000	2,461,000
011205 - A124 Buildings and Structure	-	10,340,000	2,461,000
Total- Provision of Infrastructure/ Services including W/S&S/I, Electrification, Gas Work Road & Path and Connection Charges for Residential Accommodation at Custom House, Multan	-	10,340,000	2,461,000
MN0221 <u>CONSTRUCTION OF MULTI STORIED OFFICE BUILDING FOR CUSTOM HOUSE, MULTAN :</u>			
011205 - A12 Civil Works		16,334,000	5,448,000
011205 - A124 Buildings and Structure	-	16,334,000	5,448,000
Total- Construction of Multi Storied Office Building for Custom House, Multan	-	16,334,000	5,448,000
MN0222 <u>CONSTRUCTION OF ADDITIONAL OFFICE BLOCK AT INCOME TAX DEPARTMENT, MULTAN :</u>			
011205 - A12 Civil Works		15,854,000	5,330,000

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REVENUE DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.			
011205 - A124 Buildings and Structure	-	15,854,000	5,330,000
Total- Construction of Additional Office Block at Income Tax Department, Multan	-	15,854,000	5,330,000
SG0086 <u>ACQUISITION OF LAND FOR TAX FACILITATION CENTRE AT MANDI BHAHAUDDIN :</u>			
011205 - A12 Civil Works			6,000,000
011205 - A124 Buildings and Structure	-	-	6,000,000
Total- Acquisition of Land for Tax Facilitation Centre at Mandi Bahauddin	-	-	6,000,000
SG0087 <u>PURCHASE OF LAND FOR TFC AT BHAKKAR, SARGODHA :</u>			
011205 - A12 Civil Works			3,679,000
011205 - A124 Buildings and Structure	-	-	3,679,000
Total- Purchase of Land for TFC at Bhakkar, Sargodha	-	-	3,679,000
ST0087 <u>CONSTRUCTION OF RESIDENTIAL ACCOMMODATION (CAT-I NO. CAT-II, 5 NOS CAT-III, 4 NOS) FOR CUSTOM DEPARTMENT, SIALKOT :</u>			
011205 - A12 Civil Works		5,356,000	9,877,000

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REVENUE DIVISION

DEMANDS FOR GRANTS

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Concl'd.				
011205 - A124	Buildings and Structure	-	5,356,000	9,877,000
Total-	Construction of Residential Accomo- dation (Cat-I No. Cat-II, 5 Nos, Cat-III, 4 Nos.) for Custom Department, Sialkot	-	5,356,000	9,877,000
011205	Total - Tax Management (Customs, Income, Excise etc.)	..	185,075,000	155,134,000
0112	Total - Financial and Fiscal Affairs	..	185,075,000	155,134,000
011	Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	..	185,075,000	155,134,000
01	Total - General Public Service	..	185,075,000	155,134,000
	Total - Accountant General Pakistan Revenues, Sub-Office, Lahore	..	185,075,000	155,134,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR

01	GENERAL PUBLIC SERVICE :			
011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS :			
0112	FINANCIAL AND FISCAL AFFAIRS :			
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC.) :			
AD0060	<u>CONSTRUCTION OF DOUBLE STOREY BARRACK FOR CLASS-IV STAFF OF CUSTOM DEPARTMENT AT SUST, KHUNJRAB PASS :</u>			
011205 - A12	Civil Works		500,000	4,116,000

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REVENUE DIVISION

DEMANDS FOR GRANTS

		2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Contd.				
011205 - A124	Buildings and Structure	-	500,000	4,116,000
Total-	Construction of Double Storey Barrack for Class-IV Staff of Custom Department at SUST, Khunjrab Pass	-	500,000	4,116,000
AD0061 CONSTRUCTION OF INTER AGENCY COMPLEX KHUDAABAD SUST AT KHUNJRAB PASS CUSTOM DEPARTMENT :				
011205 - A12	Civil Works		2,025,000	2,638,000
011205 - A124	Buildings and Structure	-	2,025,000	2,638,000
Total-	Construction of Inter Agency Complex Khudaabad SUST at Khunjrab Pass Custom Department	-	2,025,000	2,638,000
BU0199 CONSTRUCTION OF TAX FACILITATION CENTRE AT BANNU :				
011205 - A12	Civil Works			9,685,000
011205 - A124	Buildings and Structure	-	-	9,685,000
Total-	Construction of Tax Facilitation Centre at Bannu	-	-	9,685,000
DI0134 CONSTRUCTION OF TAX FACILITATION CENTRE AT DERA ISMAIL KHAN :				
011205 - A12	Civil Works			6,855,000
011205 - A124	Buildings and Structure	-	-	6,855,000
Total-	Construction of Tax Facilitation Centre at Dera Ismail Khan	-	-	6,855,000

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REVENUE DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Concl'd.			
PR0707 <u>PROVISION OF RESIDENTIAL FACILITIES</u>			
<u>FOR THE OFFICERS/STAFF OF THE</u>			
<u>COLLECTORATE OF CUSTOMS AT JAMRUD</u>			
<u>ROAD, PESHAWAR :</u>			
011205 - A12 Civil Works		1,000,000	7,997,000
011205 - A124 Buildings and Structure	-	1,000,000	7,997,000
Total- Provision of Residential Facilities for the Officers/Staff of the Collectorate of Customs at Jamrud Road, Peshawar	-	1,000,000	7,997,000
PR0708 <u>CONSTRUCTION OF THE OFFICE OF</u>			
<u>ADDITIONAL DIRECTOR INTELLIGENCE</u>			
<u>AND INVESTIGATION (CUS. & FE),</u>			
<u>REGIONAL OFFICE, PESHAWAR :</u>			
011205 - A12 Civil Works		5,600,000	11,524,000
011205 - A124 Buildings and Structure	-	5,600,000	11,524,000
Total- Construction of the Office of Additional Director Intelligence and Investigation (Cus. & FE), Regional Office, Peshawar	-	5,600,000	11,524,000
011205 Total - Tax Management (Customs, Income, Excise etc.)	..	9,125,000	42,815,000
0112 Total - Financial and Fiscal Affairs	..	9,125,000	42,815,000
011 Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	..	9,125,000	42,815,000
01 Total - General Public Service	..	9,125,000	42,815,000
Total - Accountant General Pakistan Revenues, Sub-Office, Peshawar	..	9,125,000	42,815,000

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REVENUE DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI			
01	GENERAL PUBLIC SERVICE :		
011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS :		
0112	FINANCIAL AND FISCAL AFFAIRS :		
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC.) :		
HD0131	<u>CONSTRUCTION/REPAIR OF COMPOUND WALL OF REGIONAL TAX OFFICE, HYDERABAD :</u>		
011205 - A12	Civil Works	..	7,044,000
011205 - A124	Buildings and Structure	..	165,000
	Total- Construction/Repair of Compound Wall of Regional Tax Office, Hyderabad	..	7,044,000
KA0916	<u>CONSTRUCTION OF 50 NOS. CAT-V FLATS FOR CUSTOMS SEPOYS AT KHARADAR, KARACHI :</u>		
011205 - A12	Civil Works	..	823,000
011205 - A124	Buildings and Structure	..	823,000
	Total- Construction of 5- Nos. Cat-V Flats for Customs Sepoys at Kharadar, Karachi	..	823,000
KA0917	<u>CONSTRUCTION OF INCOME TAX OFFICE BUILDING (3RD, 4TH & 5TH FLOOR) PHASE-II AT GULISTAN-E-JAUHAR, KARACHI :</u>		
011205 - A12	Civil Works	..	8,130,000
			18,320,000

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REVENUE DIVISION

DEMANDS FOR GRANTS

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.				
011205 - A124	Buildings and Structure		8,130,000	18,320,000
Total-	Construction of Income Tax Office Building (3rd, 4th & 5th Floor) Phase-II at Gulistan-e-Jauhar, Karachi	..	8,130,000	18,320,000
KA0919 CONSTRUCTION OF REMAINING PORTION OF BOUNDARY WALL AND RETAINING WALL FOR HOSTEL OF MBA TAX MANAGEMENT PROGRAMME AT GULISTAN-E-JAUHAR, KARACHI:				
011205 - A12	Civil Works	..	474,000	1,561,000
011205 - A124	Buildings and Structure		474,000	1,561,000
Total-	Construction of Remaining Portion of Boundary Wall and Retaining Wall for Hostel of MBA Tax Management Programme at Gulistan-e-Jauhar, Karachi	..	474,000	1,561,000
KA0920 EXTERNAL ESSENTIAL SERVICES AT INTEGRATED CARGO/COUNTAINER CONTROL (IC3) PROJECT PORT MUHAMMAD BIN QASIM, KARACHI :				
011205 - A12	Civil Works	..	..	2,189,000
011205 - A124	Buildings and Structure			2,189,000
Total-	External Essential Services at Integrated Cargo/Container Control (IC3) Project Port Muhammad Bin Qasim, Karachi	..	..	2,189,000
KA0923 CONSTRUCTION OF HOSTEL ADJACENT TO OLD CUSTOMS HOUSE, KARACHI :				
011205 - A12	Civil Works	..	9,000,000	20,578,000
011205 - A124	Buildings and Structure		9,000,000	20,578,000
Total-	Construction of Hostel Adjacent to Old Customs House, Karachi	..	9,000,000	20,578,000

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DEMANDS FOR GRANTS

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.				
KA0924	<u>ACQUISITION OF ADDL. 5 ACRES OF LAND FOR EXPANSION PROGRAMME OF INTEGRATED CARGO/CONTAINER CONTROL (IC3) IN PAK. AT PORT MOHAMMAD BIN QASIM, KARACHI:</u>			
011205 - A12	Civil Works	..	28,134,000	4,632,000
011205 - A124	Buildings and Structure		28,134,000	4,632,000
Total-	Acquisition of Addl. 5 Acres of Land for Expansion Programme of Integrated Cargo/Container Control (IC3) in Pak. At Port Mohammad Bin Qasim, Karachi	..	28,134,000	4,632,000
KA0925	<u>ESTB. OF INTERNATIONAL TRAINING CENTRE AND ALLIED FACILITIES AT DIRECTORATE GENERAL TRAINING & RESEARCH AT OLD CUSTOM HOUSE, KARACHI :</u>			
011205 - A12	Civil Works	..	9,000,000	27,574,000
011205 - A124	Buildings and Structure		9,000,000	27,574,000
Total-	Estb. of International Training Centre and Allied Facilities at Directorate General Training & Research at Old Custom House, Karachi	..	9,000,000	27,574,000
KA0926	<u>FIXING OF WOODEN PARTITION ON 2ND & 3RD FLOOR IN OFFICE BUILDING OF THE COLLECTORATE OF SALES TAX & FEDERAL EXCISE AT PLOT NO.ST 18/A, BLOCK 6, GULSHAN-E-IQBAL, KARACHI :</u>			
011205 - A12	Civil Works	..	5,416,000	1,989,000
011205 - A124	Buildings and Structure		5,416,000	1,989,000
Total-	Fixing of Wooden Partition on 2nd & 3rd Floor in Office Building of the Collectorate of Sales Tax & Fed.Excise at Plot No.St 18/A, Block 6, Gulshan-e-Iqbal, Karachi	..	5,416,000	1,989,000

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DEMANDS FOR GRANTS

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.				
KA0928 <u>RENOVATION/REPAIR OF 20 KDA APARTMENT GULSHANE-E-IQBAL, KARACHI :</u>				
011205 - A12	Civil Works	..	12,500,000	1,646,000
011205 - A124	Buildings and Structure		12,500,000	1,646,000
Total-	Renovation/Repair of 20 KDA Apartment Gulshan-e-Iqbal, Karachi	..	12,500,000	1,646,000
KA0929 <u>RENOVATION OF 30 "E" TYPE FLATS (CH. SHARIF COMPLEX), 33 "H" TYPE (MASROOF COMPLEX), AND 60 SERVANT QUARTERS CUSTOMS, KARACHI :</u>				
011205 - A12	Civil Works	..	8,000,000	6,749,000
011205 - A124	Buildings and Structure		8,000,000	6,749,000
Total-	Renovation of 30 "E" Type Flats (Ch. Sharif Complex), 33 "H" Type (Masroof Complex) and 60 Servant Quarters Customs, Karachi	..	8,000,000	6,749,000
KA0931 <u>EXPANSION OF CUSTOM GUEST HOUSE 43/B, LALAZAR, KARACHI :</u>				
011205 - A12	Civil Works	..	10,000,000	19,019,000
011205 - A124	Buildings and Structure		10,000,000	19,019,000
Total-	Expansion of Custom Guest House 43/B, Lalazar, Karachi	..	10,000,000	19,019,000

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REVENUE DIVISION

DEMANDS FOR GRANTS

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.				
KA0953 <u>REPLACEMENT OF ASTRO TURF AT HOCKEY STADIUM CUSTOMS PREVENTIVE SERVICE CLUB & SPORTS COMPLEX, F.B. AREA, KARACHI:</u>				
011205 - A12	Civil Works	..	23,500,000	12,710,000
011205 - A124	Buildings and Structure		23,500,000	12,710,000
Total-	Replacement of Astro Turf at Hockey Stadium Customs Preventive Service Club & Sports Complex, F.B. Area, Karachi	..	23,500,000	12,710,000
KA0981 <u>ADD./ALTERATION/SOFT & HARD PARTITION AT INCOME TAX OFFICE BUILDING GROUND & SECOND FLOOR PHASE-II AT GULISTAN-E-JAUHAR, KARACHI :</u>				
011205 - A12	Civil Works	..	..	24,693,000
011205 - A124	Buildings and Structure			24,693,000
Total-	Add./Alteration/Soft & Hard Partition at Income Tax Office Building Ground & Second Floor Phase-II at Gulistan-e-Jauhar, Karachi	..	..	24,693,000
KA0982 <u>CONSTRUCTION OF TWO ADDITIONAL FLOORS IQRA BLOCK RTP FL - 18, GULISTAN-E-JAUHR, KARACHI :</u>				
011205 - A12	Civil Works	..	..	10,700,000
011205 - A124	Buildings and Structure			10,700,000
Total-	Construction of two Additional Floors Iqra Block RTP FL - 18, Gulistan-e-Jauhr, Karachi	10,700,000

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DEMANDS FOR GRANTS

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Concl'd.				
SK0147 <u>CONSTRUCTION OF TAX FACILITATION</u>				
<u>CENTRE AT GHOTKI :</u>				
011205 - A12	Civil Works	..	..	9,460,000
011205 - A124	Buildings and Structure			9,460,000
Total-	Construction of Tax Facilitation Centre at Ghotki	..	..	9,460,000
011205	Total - Tax Management (Customs, Income, Excise etc.)	..	121,198,000	162,808,000
0112	Total - Financial and Fiscal Affairs	..	121,198,000	162,808,000
011	Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	..	121,198,000	162,808,000
01	Total - General Public Service	..	121,198,000	162,808,000
	Total - Accountant General Pakistan Revenues, Sub-Office, Karachi	..	121,198,000	162,808,000

NO. 147._FC22D49 - DEVELOPMENT EXPENDITURE OF
REVENUE DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA			
01	GENERAL PUBLIC SERVICE :		
011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS :		
0112	FINANCIAL AND FISCAL AFFAIRS :		
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC.) :		
KR0024	<u>PURCHASE OF LAND FOR MODEL CUSTOMS COLLECTORATE, GAWADAR :</u>		
011205 - A12	Civil Works	..	15,000,000
011205 - A124	Buildings and Structure		15,000,000
	Total- Purchase of Land for Model Customs Collectorate, Gawadar	..	15,000,000
			2,058,000
KR0025	<u>CONSTRUCTION OF BOUNDARY WALL OF CUSTOM STATION, JIWANI AND CUSTOM PORT ORMARA AND BARRACKS FOR CLASS-IV STAFF AT TURBAT, JIWANI AND ORMARA :</u>		
011205 - A12	Civil Works	..	3,589,000
011205 - A124	Buildings and Structure		3,589,000
	Total- Construction of Boundary Wall of Custom Station, Jiwani and Custom Port Ormara and Barracks for Class-IV Staff at Turbat, Jiwani and Ormara	..	3,589,000
			1,540,000
QA0442	<u>CONSTRUCTION OF CUSTOM HOUSE CHAMAN BLOCK TOP INSPECTION BAY CHAMAN :</u>		
011205 - A12	Civil Works	..	4,720,000
			2,068,000

NO. 147_FC22D49 - DEVELOPMENT EXPENDITURE OF
REVENUE DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA -- Contd.			
011205 - A124 Buildings and Structure		4,720,000	2,068,000
Total- Construction of Custom House Chaman Block Top Inspection Bay Chaman	..	4,720,000	2,068,000
QA0443 <u>ESTABLISHMENT OF CUSTOMS STATION AT BADINI AT AFGHANISTAN BORDER :</u>			
011205 - A12 Civil Works	..	4,734,000	4,021,000
011205 - A124 Buildings and Structure		4,734,000	4,021,000
Total- Establishment of Customs Station at Badini at Afghanistan Boarder	..	4,734,000	4,021,000
QA0444 <u>CONSTRUCTION OF RESIDENTIAL ACCOMMODATION FOR INCOME TAX AT QUETTA :</u>			
011205 - A12 Civil Works	..	1,019,000	2,194,000
011205 - A124 Buildings and Structure		1,019,000	2,194,000
Total- Construction of Residential Accommodation for Income Tax at Quetta	..	1,019,000	2,194,000
QA0445 <u>ESTABLISHMENT OF CUSTOMS STATION QAMAR-UD-DIN KAREZ & FRIENDSHIP GATE AT AFGHANISTAN BORDER :</u>			
011205 - A12 Civil Works	..	2,250,000	1,852,000

NO. 147_FC22D49 - DEVELOPMENT EXPENDITURE OF
REVENUE DIVISION

DEMANDS FOR GRANTS

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA -- Concl'd.				
011205 - A124	Buildings and Structure		2,250,000	1,852,000
Total-	Establishment of Customs Station Qamar-ud-Din Krez & Friendship Gate at Afghanistan Boarder	..	2,250,000	1,852,000
011205	Total - Tax Management (Customs, Income, Excise etc.)	..	31,312,000	13,733,000
0112	Total - Financial and Fiscal Affairs	..	31,312,000	13,733,000
011	Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	..	31,312,000	13,733,000
01	Total - General Public Service	..	31,312,000	13,733,000
	Total - Accountant General Pakistan Revenues, Sub-Office, Quetta	..	31,312,000	13,733,000
	TOTAL-DEMAND	2,448,308,000	1,398,665,000	1,234,664,000
	(In Foreign Exchange)	(1,222,000,000)	(700,000,000)	(533,305,000)
	(Own Resources)	..	..	..
	(Foreign Aid)	(1,222,000,000)	(700,000,000)	(533,305,000)
	(In Local Currency)	(1,226,308,000)	(698,665,000)	(701,359,000)

**No. 148.- DEVELOPMENT EXPENDITURE OF PLANNING
AND DEVELOPMENT DIVISION**

DEMANDS FOR GRANTS

**DEMAND NO. 148
(FC22D65)**

DEVELOPMENT EXPENDITURE OF PLANNING AND DEVELOPMENT DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of **DEVELOPMENT EXPENDITURE OF PLANNING AND DEVELOPMENT DIVISION.**

Voted Rs 9,437,725,000

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

		2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION:				
015	General Services	-	-	9,437,725,000
	Total	-	-	9,437,725,000
OBJECT CLASSIFICATION:				
A01	Employees Related Expenses	-	-	109,498,000
A011	Pay			88,466,000
A011-1	Pay of Officers			(68,615,000)
A011-2	Pay of Other Staff			(19,851,000)
A012	Allowances			21,032,000
A012-1	Regular Allowances			(13,012,000)
A012-2	Other Allowances (Excluding T. A)			(8,020,000)
A03	Operating Expenses	-	-	9,032,437,000
A06	Transfers	-	-	881,000
A09	Physical Assets	-	-	49,343,000
A12	Civil Works	-	-	239,119,000
A13	Repairs and Maintenance	-	-	6,447,000
	Total	-	-	9,437,725,000
	(In Foreign Exchange)	-	-	(197,211,000)
	(Own Resources)	-	-	-
	(Foreign Aid)	-	-	(197,211,000)
	(In Local Currency)	-	-	(9,240,514,000)

**No. 148.-FC22D65 DEVELOPMENT EXPENDITURE OF PLANNING
AND DEVELOPMENT DIVISION**

DEMANDS FOR GRANTS

III.- DETAILS are as follows:-

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
01	GENERAL PUBLIC SERVICE:				
015	GENERAL SERVICES:				
0152	PLANNING SERVICES:				
015201	PLANNING:				
ID5379	<u>PROMOTING PROFESSIONAL EXCELLENCE IN PLANNING COMMISSION/PLANNING AND DEVELOPMENT DIVISION PHASE-I (REVISED):</u>				
015201 - A03	Operating Expenses		-	-	65,849,000
015201 - A039	General				65,849,000
Total-Promoting Professional Excellence in Planning Commission/Planning & Development Division Phase-I (Revised)			-	-	65,849,000
ID5380	<u>ESTABLISHMENT OF ENVIRONMENT SECTION IN PLANNING & DEVELOPMENT DIVISION:</u>				
015201 - A01	Employee Related Expenses		-	-	4,924,000
015201 - A011	Pay	- 15			4,120,000
015201 - A011-1	Pay of Officers	- (6)			(3,015,000)
015201 - A011-2	Pay of Other Staff	- (9)			(1,105,000)
015201 - A012	Allowances				804,000
015201 - A012-1	Regular Allowances				(158,000)
015201 - A012-2	Other Allowances (Excluding T. A)				(646,000)
015201 - A03	Operating Expenses		-	-	1,076,000
015201 - A032	Communications				257,000
015201 - A033	Utilities				3,000
015201 - A034	Occupancy Costs				3,000

No.148.- FC22D65 DEVELOPMENT EXPENDITURE OF PLANNING
AND DEVELOPMENT DIVISION

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
015201 - A038					382,000
015201 - A039					431,000
015201 - A06	Transfers		-	-	50,000
015201 - A063	Entertainment and Gifts				50,000
015201 - A09	Physical Assets		-	-	178,000
015201 - A092	Computer Equipment				77,000
015201 - A095	Purchase of Transport				1,000
015201 - A096	Purchase of Plant & Machinery				25,000
015201 - A097	Purchase of Furniture & Fixture				75,000
015201 - A13	Repairs and Maintenance		-	-	357,000
015201 - A130	Transport				200,000
015201 - A131	Machinery and Equipment				50,000
015201 - A132	Furniture and Fixture				30,000
015201 - A137	Computer Equipment				77,000
Total-Establishment of Environment Section in Planning & Development Division			-	-	6,585,000
ID5381	<u>CENTRE FOR POVERTY REDUCTION AND SOCIAL POLICY DEVELOPMENT:</u>				
015201 - A03	Operating Expenses		-	-	8,643,000
015201 - A039	General				8,643,000
Total-Centre for Poverty Reduction and Social Policy Development			-	-	8,643,000
ID5382	<u>UP-GRADATION OF JAWAID AZFAR COMPUTER CENTRE PROJECT:</u>				
015201 - A01	Employees Related Expenses		-	-	11,207,000
015201 - A011	Pay	- 31			5,555,000
015201 - A011-1	Pay of Officers	- (17)			(3,750,000)
015201 - A011-2	Pay of Other Staff	- (14)			(1,805,000)

No.148.- FC22D65 DEVELOPMENT EXPENDITURE OF PLANNING
AND DEVELOPMENT DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.			
015201 - A012 Allowances			5,652,000
015201 - A012-1 Regular Allowances			(4,627,000)
015201 - A012-2 Other Allowances (Excluding T. A)			(1,025,000)
015201 - A03 Operating Expenses	-	-	2,050,000
015201 - A032 Communication			151,000
015201 - A034 Occupancy Costs			175,000
015201 - A038 Travel & Transportation			216,000
015201 - A039 General			1,508,000
015201 - A06 Transfers	-	-	40,000
015201 - A063 Entertainment and Gifts			40,000
015201 - A09 Physical Assets	-	-	2,291,000
015201 - A092 Computer Equipment			1,801,000
015201 - A096 Purchase of Plant & Machinery			200,000
015201 - A097 Purchase of Furniture & Fixture			290,000
015201 - A12 Civil Works	-	-	9,000,000
015201 - A124 Building and Structures			9,000,000
015201 - A13 Repairs and Maintenance	-	-	105,000
015201 - A130 Transport			50,000
015201 - A131 Machinery and Equipment			25,000
015201 - A132 Furniture and Fixture			5,000
015201 - A137 Computer Equipment			25,000
Total-Up-gradation of Jawaid Azfar Computer Centre Project	-	-	24,693,000
 ID5383 <u>ECONOMIC RESEARCH PROGRAMME:</u>			
015201 - A03 Operating Expenses	-	-	1,646,000
015201 - A039 General			1,646,000
Total-Economic Research Programme	-	-	1,646,000

No.148.- FC22D65 DEVELOPMENT EXPENDITURE OF PLANNING
AND DEVELOPMENT DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.			
ID5384 <u>ESTABLISHMENT OF FEDERAL DERA UNIT FOR DROUGHT EMERGENCY RELIEF ASSISTANCE (DERA) PROGRAMME ISLAMABAD:</u>			
015201 - A03 Operating Expenses	-	-	32,924,000
015201 - A039 General			32,924,000
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Total-Establishment of Federal Dera Unit for Drought Emergency Relief Assistance (DERA) Programme Islamabad	-	-	32,924,000
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ID5385 <u>DROUGHT RECOVERY ASSISTANCE PROGRAMME PROJECT (DRAPP)/DERA-II:</u>			
015201 - A03 Operating Expenses	-	-	987,731,000
015201 - A039 General			987,731,000
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Total-Drought Recovery Assistance Programme Project (DRAPP) /DERA-II	-	-	987,731,000
<hr/>			
ID5386 <u>INTEGRATING POLICY WITH RESEARCH INITIATIVE PROJECT:</u>			
015201 - A03 Operating Expenses	-	-	5,350,000
015201 - A039 General			5,350,000
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Total-Integrating Policy with Research Initiative Project	-	-	5,350,000
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No.148.- FC22D65 DEVELOPMENT EXPENDITURE OF PLANNING
AND DEVELOPMENT DIVISION

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
ID5387 NATIONAL TRADE CORRIDOR MANAGEMENT					
UNIT (NTCMU) SECOND TRADE & TRANSPORT					
FACILITATION PROJECT (TTFP-2):					
015201 - A03	Operating Expenses		-	-	82,311,000
015201 - A039	General				82,311,000
Total-National Trade Corridor Management					
Unit (NTCMU) Second Trade &					
Transport Facilitation Project					
(TTFP-2)			-	-	82,311,000
	(In Foreign Exchange)		-	-	(82,311,000)
	(Own Resources)		-	-	-
	(Foreign Aid)		-	-	(82,311,000)
	(In Local Currency)		-	-	-
ID5388 ESTABLISHMENT OF A NUCLEUS FOR					
PREPARATION OF VISION 2030 :					
015201 - A01	Employees Related Expenses		-	-	4,725,000
015201 - A011	Pay	- 19			4,187,000
015201 - A011-1	Pay of Officers	- (10)			(3,643,000)
015201 - A011-2	Pay of Other Staff	- (9)			(544,000)
015201 - A012	Allowances				538,000
015201 - A012-1	Regular Allowances				(210,000)
015201 - A012-2	Other Allowances (Excluding T. A)				(328,000)
015201 - A03	Operating Expenses		-	-	1,605,000
015201 - A032	Communication				21,000
015201 - A034	Occupancy Costs				2,000
015201 - A038	Travel & Transportation				750,000
015201 - A039	General				832,000
015201 - A06	Transfers		-	-	50,000
015201 - A063	Entertainment & Gifts				50,000
015201 - A09	Physical Assets		-	-	4,000
015201 - A092	Computer Equipment				2,000

No.148.- FC22D65 DEVELOPMENT EXPENDITURE OF PLANNING
AND DEVELOPMENT DIVISION

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
015201 - A096					1,000
015201 - A097					1,000
015201 - A13			-	-	201,000
015201 - A130					200,000
015201 - A131					1,000
					1,000
Total-Establishment of a Nucleus for Preparation of Vision 2030			-	-	6,585,000
					6,585,000

**ID5389 STRENGTHENING OF AGRICULTURE SECTOR
COMPRISING OF FOOD, NUTRITION, CROPS
LIVESTOCK, FORESTRY AND IRRIGATION AT
PLANNING COMMISSION:**

015201 - A01	Employees Related Expenses		-	-	6,657,000
015201 - A011	Pay	- 18			5,406,000
015201 - A011-1	Pay of Officers	- (11)			(4,700,000)
015201 - A011-2	Pay of Other Staff	- (7)			(706,000)
015201 - A012	Allowances				1,251,000
015201 - A012-1	Regular Allowances				(821,000)
015201 - A012-2	Other Allowances (Excluding T. A)				(430,000)
015201 - A03	Operating Expenses		-	-	3,167,000
015201 - A032	Communication				150,000
015201 - A034	Occupancy Costs				187,000
015201 - A037	Consultancy and Contractual Work				100,000
015201 - A038	Travel & Transportation				1,400,000
015201 - A039	General				1,330,000
015201 - A06	Transfers		-	-	300,000
015201 - A063	Entertainment & Gifts				300,000
015201 - A09	Physical Assets		-	-	2,048,000
015201 - A092	Computer Equipment				460,000
015201 - A095	Purchase of Transport				1,400,000
015201 - A096	Purchase of Plant & Machinery				88,000
015201 - A097	Purchase of Furniture & Fixture				100,000

No.148.- FC22D65 DEVELOPMENT EXPENDITURE OF PLANNING
AND DEVELOPMENT DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.			
015201 - A13 Repairs and Maintenance	-	-	175,000
015201 - A130 Transport			160,000
015201 - A131 Machinery and Equipment			15,000
			175,000
Total-Strengthening of Agriculture Sector Comprising of Food, Nutrition, Crops Livestock, Forestry and Irrigation at Planning Commission	-	-	12,347,000
ID5390 <u>RESTRUCTURING OF PAKISTAN INSTITUTE OF DEVELOPMENT ECONOMICS (PIDE)</u>			
015201 - A03 Operating Expenses	-	-	25,000,000
015201 - A039 General			25,000,000
			25,000,000
Total-Restructuring of Pakistan Institute of Development Economics (PIDE)	-	-	25,000,000
ID5391 <u>WATER BASED DEVELOPMENT IN PAKISTAN:</u>			
015201 - A03 Operating Expenses	-	-	4,116,000
015201 - A039 General			4,116,000
			4,116,000
Total-Water Based Development in Pakistan	-	-	4,116,000
ID5392 <u>PC-II FOR CONSULTANCY, DESIGNING AND ESTABLISHMENT OF PLAN HOUSE:</u>			
015201 - A03 Operating Expenses	-	-	4,116,000
015201 - A039 General			4,116,000
			4,116,000
Total-PC-II for Consultancy, Designing and Establishment of Plan House	-	-	4,116,000

No.148.- FC22D65 DEVELOPMENT EXPENDITURE OF PLANNING
AND DEVELOPMENT DIVISION

DEMANDS FOR GRANTS

		No of Posts		2009-2010	2009-2010	2010-2011
		2009-10	2010-11	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.						
ID5393 CONSTRUCTION OF PLAN HOUSE:						
015201	- A03	Operating Expenses		-	-	82,311,000
015201	- A039	General				82,311,000
Total-Construction of Plan House				-	-	82,311,000
ID5394 ESTABLISHMENT OF NATIONAL URBAN AND REGIONAL POLICY RESEARCH CENTRE:						
015201	- A03	Operating Expenses		-	-	25,000,000
015201	- A039	General				25,000,000
Total-Establishment of National Urban and Regional Policy Research Centre				-	-	25,000,000
ID5395 INSTITUTIONAL CO-OPERATION PROGRAMME (NORWEGIAN GRANT):						
015201	- A03	Operating Expenses		-	-	34,235,000
015201	- A039	General				34,235,000
Total-Institutional Co-Operation Programme (Norwegian Grant)				-	-	34,235,000
(In Foreign Exchange)				-	-	(34,235,000)
(Own Resources)				-	-	-
(Foreign Aid)				-	-	(34,235,000)
(In Local Currency)				-	-	-
ID5396 INSTITUTIONAL STRENGTHENING & EFFICIENCY ENHANCEMENT OF PLANNING COMMISSION/ PLANNING AND DEVELOPMENT DIVISION:						
015201	- A01	Employees Related Expenses		-	-	10,944,000
015201	- A011	Pay	- 17			9,274,000
015201	- A011-1	Pay of Officers	- (11)			(8,494,000)
015201	- A011-2	Pay of Other Staff	- (6)			(780,000)

No.148.- FC22D65 DEVELOPMENT EXPENDITURE OF PLANNING
AND DEVELOPMENT DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.			
015201 - A012 Allowances			1,670,000
015201 - A012-1 Regular Allowances			(820,000)
015201 - A012-2 Other Allowances (Excluding T. A)			(850,000)
015201 - A03 Operating Expenses	-	-	3,318,000
015201 - A032 Communication			230,000
015201 - A033 Utilities			3,000
015201 - A034 Occupancy Costs			35,000
015201 - A036 Motor Vehicles			100,000
015201 - A038 Travel & Transportation			1,400,000
015201 - A039 General			1,550,000
015201 - A06 Transfers	-	-	200,000
015201 - A063 Entertainment & Gifts			200,000
015201 - A09 Physical Assets	-	-	2,330,000
015201 - A092 Computer Equipment			30,000
015201 - A095 Purchase of Transport			500,000
015201 - A096 Purchase of Plant & Machinery			1,500,000
015201 - A097 Purchase of Furniture & Fixture			300,000
015201 - A13 Repairs and Maintenance	-	-	2,160,000
015201 - A130 Transport			300,000
015201 - A131 Machinery and Equipment			200,000
015201 - A132 Furniture and Fixture			100,000
015201 - A133 Buildings and Structure			1,500,000
015201 - A137 Computer Equipment			60,000
Total-Institutional Strengthening & Efficiency Enhancement of Planning Commission/Planning and Development Division	-	-	18,952,000

No.148.- FC22D65 DEVELOPMENT EXPENDITURE OF PLANNING
AND DEVELOPMENT DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.			
ID5397 <u>ESTABLISHMENT OF PROJECT MANAGEMENT</u>			
<u>UNIT FOR RECONSTRUCTION AND</u>			
<u>REHABILITATION OF AFGHANISTAN:</u>			
015201 - A03 Operating Expenses	-	-	4,116,000
015201 - A039 General			4,116,000
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Total-Establishment of Project Management Unit for Reconstruction and Rehabilitation of Afghanistan	-	-	4,116,000
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ID5398 <u>INSTALLATION OF DEMONSTRATIONAL ROOF</u>			
<u>MOUNTED SOLAR ELECTRICITY SYSTEM ON</u>			
<u>PLANNING COMMISSION'S BUILDING:</u>			
015201 - A03 Operating Expenses	-	-	82,311,000
015201 - A039 General			82,311,000
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Total-Installation of Demonstrational Roof Mounted Solar Electricity System on Planning Commission's Building	-	-	82,311,000
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(In Foreign Exchange)	-	-	(80,665,000)
(Own Resources)	-	-	-
(Foreign Aid)	-	-	(80,665,000)
(In Local Currency)	-	-	(1,646,000)
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ID5399 <u>IMPORTANT UN-FUNDED PROJECTS:</u>			
015201 - A03 Operating Expenses	-	-	6,899,264,000
015201 - A039 General			6,899,264,000
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Total-Important Un-Funded Projects	-	-	6,899,264,000
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No.148.- FC22D65 DEVELOPMENT EXPENDITURE OF PLANNING
AND DEVELOPMENT DIVISION

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
ID5400 <u>FEASIBILITY STUDIES:</u>					
015201 - A03	Operating Expenses		-	-	600,000,000
015201 - A039	General				600,000,000
	Total-Feasibility Studies		-	-	600,000,000
ID5401 <u>UPGRADATION OF PPMI PHASE II</u>					
<u>(CONSTRUCTION OF PPMI COMPLEX):</u>					
015201 - A01	Employee Related Expenses		-	-	11,515,000
015201 - A011	Pay	- 70			10,164,000
015201 - A011-1	Pay of Officers	- (13)			(6,666,000)
015201 - A011-2	Pay of Other Staff	- (57)			(3,498,000)
015201 - A012	Allowances				1,351,000
015201 - A012-2	Other Allowances (Excluding T. A)				(1,351,000)
015201 - A03	Operating Expenses		-	-	587,000
015201 - A032	Communications				113,000
015201 - A033	Utilities				3,000
015201 - A034	Occupancy Costs				1,000
015201 - A038	Travel & Transportation				402,000
015201 - A039	General				68,000
015201 - A06	Transfers		-	-	50,000
015201 - A063	Entertainments & Gifts				50,000
015201 - A09	Physical Assets		-	-	39,520,000
015201 - A091	Purchase of Building				4,000
015201 - A092	Computer Equipment				3,000
015201 - A095	Purchase of Transport				600,000
015201 - A096	Purchase of Plant & Machinery				34,000,000
015201 - A097	Purchase of Furniture & Fixtures				4,913,000
015201 - A12	Civil Works		-	-	230,119,000
015201 - A124	Buildings and Structure				230,119,000
015201 - A13	Repairs and Maintenance		-	-	209,000
015201 - A130	Transport				201,000

No.148.- FC22D65 DEVELOPMENT EXPENDITURE OF PLANNING
AND DEVELOPMENT DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.			
015201 - A131 Machinery and Equipment			1,000
015201 - A132 Furniture and Fixtures			1,000
015201 - A133 Buildings and Structure			2,000
015201 - A137 Computer Equipment			3,000
015201 - A138 General			1,000
			1,000
Total-Up gradation of PPMI Phase II (Construction of PPMI Complex)	-	-	282,000,000
ID5429 <u>INFRASTRUCTURE INSTITUTIONAL CAPACITY BUILDING AND PROJECT PREPARATORY-FACILITY THROUGH TECHNICAL ASSISTANCE FROM ADB:</u>			
015201 - A03 Operating Expenses	-	-	16,798,000
015201 - A039 General			16,798,000
			16,798,000
Total-Infrastructure Institutional Capacity Building and Project Preparatory-Facility Through Technical Assistance from ADB	-	-	16,798,000
ID5430 <u>INTEGRATED WATER RESOURCES DEVELOPMENT IN PAKISTAN:</u>			
015201 - A03 Operating Expenses	-	-	35,000,000
015201 - A039 General			35,000,000
			35,000,000
Total-Integrated Water Resources Development in Pakistan	-	-	35,000,000

No.148.- FC22D65 DEVELOPMENT EXPENDITURE OF PLANNING
AND DEVELOPMENT DIVISION

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
ID5431 <u>SUSTAINABLE DEVELOPMENT PROGRAMME</u>					
<u>FOR ENERGY EFFICIENCY CONSERVATION</u>					
<u>AND RENEWABLE (EECR):</u>					
015201 - A01	Employees Related Expenses		-	-	3,500,000
015201 - A011	Pay	- 10			2,700,000
015201 - A011-1	Pay of Officers	- (3)			(1,400,000)
015201 - A011-2	Pay of Other Staff	- (7)			(1,300,000)
015201 - A012	Allowances				800,000
015201 - A012-1	Regular Allowances				(200,000)
015201 - A012-2	Other Allowances (excluding T. A)				(600,000)
015201 - A03	Operating Expenses		-	-	2,675,000
015201 - A032	Communication				385,000
015201 - A034	Occupancy costs				15,000
015201 - A036	Motor Vehicles				30,000
015201 - A038	Travel & Transportation				1,450,000
015201 - A039	General				795,000
015201 - A06	Transfers		-	-	100,000
015201 - A063	Entertainment & Gifts				100,000
015201 - A09	Physical Assets		-	-	1,385,000
015201 - A092	Computer Equipment				260,000
015201 - A095	Purchase of Transport				1,000,000
015201 - A096	Purchase of Plant & Machinery				50,000
015201 - A097	Purchase of Furniture & Fixture				75,000
015201 - A13	Repairs and Maintenance		-	-	571,000
015201 - A130	Transport				150,000
015201 - A131	Machinery and Equipment				75,000
015201 - A132	Furniture and Fixture				21,000
015201 - A133	Buildings and Structure				300,000
015201 - A137	Computer Equipment				25,000
Total-Sustainable Development Programme for Energy Efficiency Conservation and Renewable (EECR)			-	-	8,231,000

No.148.- FC22D65 DEVELOPMENT EXPENDITURE OF PLANNING
AND DEVELOPMENT DIVISION

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
ID5432 <u>MONITORING OF PSDP FINANCED PROJECTS :</u>					
015201 - A01	Employees Related Expenses		-	-	38,236,000
015201 - A011	Pay	- 85			33,030,000
015201 - A011-1	Pay of Officers	- (42)			(26,781,000)
015201 - A011-2	Pay of Other Staff	- (43)			(6,249,000)
015201 - A012	Allowances				5,206,000
015201 - A012-1	Regular Allowances				(3,856,000)
015201 - A012-2	Other Allowances (excluding T. A)				(1,350,000)
015201 - A03	Operating Expenses		-	-	5,535,000
015201 - A032	Communication				860,000
015201 - A033	Utilities				2,000
015201 - A034	Occupancy costs				430,000
015201 - A036	Motor Vehicles				5,000
015201 - A038	Travel & Transportation				2,352,000
015201 - A039	General				1,886,000
015201 - A06	Transfers		-	-	40,000
015201 - A063	Entertainment & Gifts				40,000
015201 - A09	Physical Assets		-	-	285,000
015201 - A092	Computer Equipment				115,000
015201 - A095	Purchase of Transport				70,000
015201 - A096	Purchase of Plant & Machinery				50,000
015201 - A097	Purchase of Furniture & Fixture				50,000
015201 - A13	Repairs and Maintenance		-	-	1,175,000
015201 - A130	Transport				700,000
015201 - A131	Machinery and Equipment				225,000
015201 - A132	Furniture and Fixture				100,000
015201 - A133	Buildings and Structure				30,000
015201 - A137	Computer Equipment				120,000
Total-Monitoring of PSDP Financed Projects			-	-	45,271,000

No.148.- FC22D65 DEVELOPMENT EXPENDITURE OF PLANNING
AND DEVELOPMENT DIVISION

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
ID5433 <u>DEVELOPMENT OF NATIONAL INTEGRATED ENERGY MODELING SYSTEM FOR PAKISTAN:</u>					
015201 - A01	Employees Related Expenses		-	-	11,650,000
015201 - A011	Pay	- 16			9,000,000
015201 - A011-1	Pay of Officers	- (10)			(8,000,000)
015201 - A011-2	Pay of Other Staff	- (6)			(1,000,000)
015201 - A012	Allowances				2,650,000
015201 - A012-1	Regular Allowances				(1,550,000)
015201 - A012-2	Other Allowances (excluding T. A)				(1,100,000)
015201 - A03	Operating Expenses		-	-	2,280,000
015201 - A032	Communication				225,000
015201 - A034	Occupancy costs				315,000
015201 - A036	Motor Vehicles				30,000
015201 - A038	Travel & Transportation				450,000
015201 - A039	General				1,260,000
015201 - A06	Transfers		-	-	50,000
015201 - A063	Entertainment & Gifts				50,000
015201 - A09	Physical Assets		-	-	1,297,000
015201 - A092	Computer Equipment				210,000
015201 - A095	Purchase of Transport				987,000
015201 - A096	Purchase of Plant & Machinery				50,000
015201 - A097	Purchase of Furniture & Fixture				50,000
015201 - A13	Repairs and Maintenance		-	-	1,185,000
015201 - A130	Transport				50,000
015201 - A131	Machinery and Equipment				50,000
015201 - A132	Furniture and Fixture				25,000
015201 - A133	Buildings and Structure				1,000,000
015201 - A137	Computer Equipment				60,000
Total-Development of National Integrated Energy Modeling System for Pakistan			-	-	16,462,000

No.148.- FC22D65 DEVELOPMENT EXPENDITURE OF PLANNING
AND DEVELOPMENT DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Concl'd.			
ID5439 <u>STRATEGIC PLANNING INTER-SECTORAL</u>			
<u>LINKAGE AND POLICY DEV. IN SOCIAL</u>			
<u>SECTOR WING OF PLANNING:</u>			
015201 - A03 Operating Expenses	-	-	5,885,000
015201 - A039 General			5,885,000
Total-Strategic Planning Inter-Sectoral Linkage and Policy Dev. In Social Sector Wing of Planning	-	-	5,885,000
ID5440 <u>INSTITUTIONAL STRENGTHENING & CAPACITY</u>			
<u>BUILDING OF TRANSPORT & COMMUNICATION</u>			
<u>SECTION:</u>			
015201 - A03 Operating Expenses	-	-	5,762,000
015201 - A039 General			5,762,000
Total-Institutional Strengthening & Capacity Building of Transport & Communication Section	-	-	5,762,000
015201 Total-Planning	-	-	9,429,494,000
0152 Total-Planning Services	-	-	9,429,494,000
015 Total-General Services	-	-	9,429,494,000
01 Total-General Public Service	-	-	9,429,494,000
Total-Accountant General Pakistan Revenues	-	-	9,429,494,000
(In Foreign Exchange)	-	-	(197,211,000)
(Own Resources)	-	-	-
(Foreign Aid)	-	-	(197,211,000)
(In Local Currency)	-	-	(9,232,283,000)

No.148.- FC22D65 DEVELOPMENT EXPENDITURE OF PLANNING
AND DEVELOPMENT DIVISION

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA					
01	GENERAL PUBLIC SERVICE:				
015	GENERAL SERVICES:				
0152	PLANNING SERVICES:				
015201	PLANNING:				
QA0497	<u>ESTABLISHMENT OF INSPECTOR GENERAL DEVELOPMENT PROJECTS (IGDP) BALOCHISTAN (PHASE-II), QUETTA:</u>				
015201 - A01	Employees Related Expenses		-	-	6,140,000
015201 - A011	Pay	- 21			5,030,000
015201 - A011-1	Pay of Officers	- (4)			(2,166,000)
015201 - A011-2	Pay of Other Staff	- (17)			(2,864,000)
015201 - A012	Allowances				1,110,000
015201 - A012-1	Regular Allowances				(770,000)
015201 - A012-2	Other Allowances (Excluding T. A)				(340,000)
015201 - A03	Operating Expenses		-	-	1,776,000
015201 - A032	Communication				125,000
015201 - A033	Utilities				213,000
015201 - A036	Motor Vehicles				318,000
015201 - A038	Travel & Transportation				651,000
015201 - A039	General				469,000
015201 - A06	Transfers		-	-	1,000
015201 - A063	Entertainment & Gifts				1,000
015201 - A09	Physical Assets		-	-	5,000
015201 - A092	Computer Equipment				3,000
015201 - A096	Purchase of Plant & Machinery				1,000
015201 - A097	Purchase of Furniture & Fixture				1,000
015201 - A13	Repairs and Maintenance		-	-	309,000
015201 - A130	Transport				200,000
015201 - A131	Machinery and Equipment				50,000
015201 - A132	Furniture and Fixture				10,000
015201 - A133	Buildings and Structure				49,000
Total-Establishment of Inspector General Development Projects (IGDP) Balochistan, (Phase-II), Quetta			-	-	8,231,000

No.148.- FC22D65 DEVELOPMENT EXPENDITURE OF PLANNING
AND DEVELOPMENT DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA --Concl.			
015201 Total-Planning	-	-	8,231,000
0152 Total-Planning Services	-	-	8,231,000
015 Total-General Services	-	-	8,231,000
01 Total-General Public Service	-	-	8,231,000
Total-Accountant General Pakistan Revenues, Sub-Office, Quetta	-	-	8,231,000
TOTAL-DEMAND	-	-	9,437,725,000
(In Foreign Exchange)	-	-	(197,211,000)
(Own Resources)	-	-	-
(Foreign Aid)	-	-	(197,211,000)
(In Local Currency)	-	-	(9,240,514,000)

SECTION XI
MINISTRY OF FOOD AND AGRICULTURE

2010- 2011
Budget
Estimate

(Rupees in Thousands)

Demands presented on behalf of the
Ministry of Food and Agriculture

Development Expenditure on Revenue Account

149. Development Expenditure of Food and Agriculture Division	8,898,248
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150. Development Expenditure of Agriculture Research	1,975,448
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Total	<hr/> 10,873,696 <hr/>
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**NO. 149- DEVELOPMENT EXPENDITURE OF FOOD
AND AGRICULTURE DIVISOIN**

DEMANDS FOR GRANTS

DEMAND NO. 149

(FC22D16)

DEVELOPMENT EXPENDITURE OF FOOD AND AGRICULTURE DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and other Expenses of the **DEVELOPMENT EXPENDITURE OF FOOD AND AGRICULTURE DIVISION.**

Voted Rs. 8,898,248,000

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

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
042	Agriculture, Food, Irrigation, Forestry and Fishing	17,024,980,000	11,235,429,000	8,898,248,000
	Total	17,024,980,000	11,235,429,000	8,898,248,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	296,385,000	202,768,000	367,897,000
A011	Pay	226,392,000	150,528,000	286,559,000
A011-1	Pay of Officers	(145,334,000)	(98,037,000)	(190,295,000)
A011-2	Pay of Other Staff	(81,058,000)	(52,491,000)	(96,264,000)
A012	Allowances	69,993,000	52,240,000	81,338,000
A012-1	Regular Allowances	(38,615,000)	(29,604,000)	(52,310,000)
A012-2	Other Allowances (Excluding T.A.)	(31,378,000)	(22,636,000)	(29,028,000)
A02	Project Pre-investment Analysis	13,001,000	2,502,000	3,503,000
A03	Operating Expenses	811,803,000	698,165,000	834,880,000
A04	Employees Retirement Benefits	1,041,000	1,091,000	1,331,000
A05	Grants Subsidies and Write off Loans	14,510,209,000	9,743,328,000	7,000,205,000
A06	Transfers	1,679,000	1,192,000	1,670,000
A08	Loans and Advances	7,025,000	2,000,000	
A09	Physical Assets	1,191,196,000	516,741,000	598,956,000
A12	Civil Works	166,638,000	52,071,000	68,428,000
A13	Repairs and Maintenance	26,003,000	15,571,000	21,378,000
	Total -	17,024,980,000	11,235,429,000	8,898,248,000
	(In Foreign Exchange)	(642,955,000)	(685,697,000)	(1,822,339,000)
	(Own Resources)	(37,955,000)	(260,276,000)	(254,317,000)
	(Foreign Aid)	(605,000,000)	(425,421,000)	(1,568,022,000)
	(In Local Currency)	(16,382,025,000)	(10,549,732,000)	(7,075,909,000)

NO. 149-- FC22D16 - DEVELOPMENT EXPENDITURE OF
FOOD AND AGRICULTURE DIVISOIN

DEMANDS FOR GRANTS

Detail are as follows:-

		No of Posts		2009-2010	2009-2010	2010-2011
		2009-10	2010-11	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
04	ECONOMIC AFFAIRS :					
042	AGRICULTURE, FOOD, IRRIGATION, FORESTRY AND FISHING :					
0421	AGRICULTURE :					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICE :					
ID1214	<u>RAPID CONVERSION OF WILD OLIVE INTO OIL BEARING SPECIES (KHYBER PAKHTUNKHWA, PUNJAB AND BALOCHISTAN) :</u>					
042103 - A05	Grants Subsidies and Write off Loans			5,000,000	..	..
042103 - A052	Grants-Domestic			5,000,000		
Total - Rapid Conversion of Wild Olive into Oil Bearing Species (Khyber Pakhtun-Khwa, Punjab and Balochistan)				5,000,000	..	..
ID1237	<u>AGRICULTURE SECTOR DEVELOPMENT LOAN :</u>					
042103 - A05	Grants Subsidies and Write off Loans			280,000,000	160,000,000	121,820,000
042103 - A052	Grants-Domestic			280,000,000	160,000,000	121,820,000
Total - Agriculture Sector Development Loan				280,000,000	160,000,000	121,820,000
ID1240	<u>PROGRAMME IMPLEMENTATION UNIT OF ASPL-II, ISLAMABAD :</u>					
042103 - A01	Employees Related Expenses			2,800,000	2,182,000	3,430,000
042103 - A011	Pay	16	16	2,350,000	1,815,000	2,200,000

NO. 149-- FC22D16 - DEVELOPMENT EXPENDITURE OF
FOOD AND AGRICULTURE DIVISOIN

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011	
	2009-10	2010-11	Budget	Revised	Budget	
			Estimate	Estimate	Estimate	
			Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.						
042103 - A011-1	Pay of Officers	(5)	(5)	(1,150,000)	(900,000)	(700,000)
042103 - A011-2	Pay of Other Staff	(11)	(11)	(1,200,000)	(915,000)	(1,500,000)
042103 - A012	Allowances			450,000	367,000	1,230,000
042103 - A012-1	Regular Allowances			(240,000)	(252,000)	(730,000)
042103 - A012-2	Other Allowances (Excluding T.A.)			(210,000)	(115,000)	(500,000)
042103 - A03	Operating Expenses			2,470,000	1,698,000	2,904,000
042103 - A032	Communications			290,000	153,000	259,000
042103 - A033	Utilities			220,000	154,000	360,000
042103 - A034	Occupancy Costs			1,150,000	1,058,000	1,300,000
042103 - A038	Travel & Transportation			635,000	278,000	750,000
042103 - A039	General			175,000	55,000	235,000
042103 - A04	Employees' Retirement Benefits			40,000		200,000
042103 - A041	Pension			40,000	-	200,000
042103 - A06	Transfers			40,000	18,000	30,000
042103 - A063	Entertainment & Gifts			40,000	18,000	30,000
042103 - A09	Physical Assets			30,000	5,000	50,000
042103 - A096	Purchase of Plant & Machinery			15,000		25,000
042103 - A097	Purchase of Furniture & Fixture			15,000	5,000	25,000
042103 - A13	Repairs and Maintenance			220,000	97,000	300,000
042103 - A130	Transport			140,000	70,000	200,000
042103 - A131	Machinery and Equipment			60,000	23,000	50,000
042103 - A132	Furniture and Fixture			10,000	2,000	25,000
042103 - A133	Building and Structures			10,000	2,000	25,000
Total - Programme Implementation						
Unit of ASPL-II, Islamabad				5,600,000	4,000,000	6,914,000
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ID2712	<u>OIL PALM DEVELOPMENT PROJECT,</u>					
	<u>SINDH AND BALOCHISTAN :</u>					
042103 - A05	Grants Subsidies and Write off Loans			40,000,000
042103 - A052	Grants-Domestic			40,000,000		
Total - Oil Palm Development Project,						
Sindh and Balochistan				40,000,000
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NO. 149-- FC22D16 - DEVELOPMENT EXPENDITURE OF
FOOD AND AGRICULTURE DIVISION

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
ID2713 <u>SPECIAL PROGRAMME FOR STRENGTHENING OF SPS FACILITIES AND QUALITY INSPECTION SERVICES IN COMPLIANCE WITH WTO ESTABLISHMENT OF INTEGRATED NATIONAL ANIMAL AND PLANT HEALTH INSPECTION SERVICES (NAPHIS) :</u>					
042103 - A01	Employees Related Expenses		52,055,000	29,595,000	38,095,000
042103 - A011	Pay	209 210	42,800,000	23,120,000	28,685,000
042103 - A011-1	Pay of Officers	(91) (92)	(29,300,000)	(17,020,000)	(19,600,000)
042103 - A011-2	Pay of Other Staff	(118) (118)	(13,500,000)	(6,100,000)	(9,085,000)
042103 - A012	Allowances		9,255,000	6,475,000	9,410,000
042103 - A012-1	Regular Allowances		(6,555,000)	(5,765,000)	(8,210,000)
042103 - A012-2	Other Allowances (Excluding T.A.)		(2,700,000)	(710,000)	(1,200,000)
042103 - A02	Project Pre-investment Analysis		500,000		1,000,000
042103 - A022	Research and Service & Exploratory Operation		500,000	-	1,000,000
042103 - A03	Operating Expenses		37,900,000	10,549,000	17,755,000
042103 - A032	Communications		1,600,000	525,000	1,100,000
042103 - A033	Utilities		2,100,000	360,000	625,000
042103 - A034	Occupancy Costs		4,000,000	3,300,000	3,000,000
042103 - A036	Motor Vehicles		100,000	4,000	100,000
042103 - A037	Consultancy and Contractual Work		4,000,000	1,400,000	1,500,000
042103 - A038	Travel & Transportation		13,700,000	3,270,000	7,570,000
042103 - A039	General		12,400,000	1,690,000	3,860,000
042103 - A04	Employees' Retirement Benefits		100,000	190,000	300,000
042103 - A041	Pension		100,000	190,000	300,000
042103 - A06	Transfers		150,000	100,000	150,000
042103 - A063	Entertainment and Gifts		150,000	100,000	150,000
042103 - A09	Physical Assets		42,745,000	61,345,000	15,800,000
042103 - A092	Computer Equipment		700,000	45,000	300,000
042103 - A095	Purchase of Transport		3,000,000		
042103 - A096	Purchase of Plant & Machinery		36,545,000	61,000,000	15,000,000
042103 - A097	Purchase of Furniture & Fixture		2,500,000	300,000	500,000

NO. 149-- FC22D16 - DEVELOPMENT EXPENDITURE OF
FOOD AND AGRICULTURE DIVISION

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
042103 - A12	Civil Works		12,000,000	2,500,000	7,311,000
042103 - A124	Building and Structures		12,000,000	2,500,000	7,311,000
042103 - A13	Repairs and Maintenance		4,550,000	721,000	1,900,000
042103 - A130	Transport		1,500,000	600,000	1,000,000
042103 - A131	Machinery and Equipment		500,000	100,000	500,000
042103 - A132	Furniture and Fixture		1,500,000	1,000	300,000
042103 - A133	Building and Structures		1,000,000	10,000	50,000
042103 - A137	Computer Equipment		50,000	10,000	50,000
Total -	Special Programme for Strengthening of SPS Facilities and Quality Inspec- tion Services in Compliance with WTO Establishment of Integrated National Animal and Plant Health Inspection Services (NAPHIS)		150,000,000	105,000,000	82,311,000
	(In Foreign Exchange)		(28,000,000)	..	..
	(Own Resources)		(28,000,000)	..	..
	(Foreign Aid)		..	..	..
	(In Local Currency)		(122,000,000)	(105,000,000)	(82,311,000)

**ID3264 PRODUCTION OF MEDICINAL HERBS IN
COLLABORATION WITH PRIVATE SECTOR
(PMHPS) :**

042103 - A01	Employees Related Expenses		1,125,000	575,000	956,000
042103 - A011	Pay	5 5	720,000	370,000	636,000
042103 - A011-1	Pay of Officers	(1) (1)	(270,000)	(100,000)	(240,000)
042103 - A011-2	Pay of Other Staff	(4) (4)	(450,000)	(270,000)	(396,000)
042103 - A012	Allowances		405,000	205,000	320,000
042103 - A012-2	Other Allowances (Excluding T.A)		(405,000)	(205,000)	(320,000)
042103 - A03	Operating Expenses		1,507,000	1,087,000	19,000
042103 - A032	Communications		27,000	27,000	4,000
042103 - A034	Occupancy Costs		90,000	10,000	3,000

NO. 149-- FC22D16 - DEVELOPMENT EXPENDITURE OF
FOOD AND AGRICULTURE DIVISION

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
042103 - A038	Travel & Transportation		845,000	745,000	5,000
042103 - A039	General		545,000	305,000	7,000
042103 - A05	Grants Subsidies and Write off Loans		15,828,000	8,938,000	7,745,000
042103 - A052	Grants-Domestic		15,828,000	8,938,000	7,745,000
042103 - A09	Physical Assets		110,000	90,000	2,000
042103 - A096	Purchase of Plant & Machinery		80,000	80,000	1,000
042103 - A097	Purchase of Furniture & Fixture		30,000	10,000	1,000
042103 - A13	Repairs and Maintenance		430,000	310,000	3,000
042103 - A130	Transport		300,000	250,000	1,000
042103 - A131	Machinery and Equipment		100,000	50,000	1,000
042103 - A132	General		30,000	10,000	1,000
Total -	Production of Medicinal Herbs in Collaboration with Private Sector (PMHPS)		19,000,000	11,000,000	8,725,000

**ID3266 ESTABLISHMENT OF FACILITATION UNIT
FOR PARTICIPATORY VEGETABLE SEED AND
NURSERY PRODUCTION PROGRAM :**

042103 - A01	Employees Related Expenses		24,055,000	17,615,000	19,933,000
042103 - A011	Pay	80 80	20,444,000	14,004,000	16,384,000
042103 - A011-1	Pay of Officers	(26) (26)	(13,562,000)	(9,002,000)	(10,562,000)
042103 - A011-2	Pay of Other Staff	(54) (54)	(6,882,000)	(5,002,000)	(5,822,000)
042103 - A012	Allowances		3,611,000	3,611,000	3,549,000
042103 - A012-1	Regular Allowances		(9,000)	(9,000)	(308,000)
042103 - A012-2	Other Allowances (Excluding T.A)		(3,602,000)	(3,602,000)	(3,241,000)
042103 - A02	Project Pre-Investment Analysis		1,000	1,000	1,000
042103 - A022	Research and Service & Exploratory Operations		1,000	1,000	1,000
042103 - A03	Operating Expenses		48,854,000	25,794,000	14,421,000
042103 - A032	Communications		795,000	655,000	550,000
042103 - A033	Utilities		501,000	251,000	271,000
042103 - A034	Occupancy Costs		4,953,000	2,435,000	1,703,000
042103 - A036	Motor Vehicles		25,000	25,000	225,000

NO. 149-- FC22D16 - DEVELOPMENT EXPENDITURE OF
FOOD AND AGRICULTURE DIVISOIN

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.			
042103 - A037	20,000,000	8,147,000	4,501,000
042103 - A038	12,676,000	5,177,000	4,250,000
042103 - A039	9,904,000	9,104,000	2,921,000
042103 - A04	1,000	1,000	1,000
042103 - A041	1,000	1,000	1,000
042103 - A05	2,000	2,000	
042103 - A052	2,000	2,000	-
042103 - A06	50,000	50,000	100,000
042103 - A063	50,000	50,000	100,000
042103 - A09	6,000	6,000	5,757,000
042103 - A092	3,000	3,000	201,000
042103 - A095	1,000	1,000	5,155,000
042103 - A096	1,000	1,000	1,000
042103 - A097	1,000	1,000	400,000
042103 - A13	2,031,000	1,531,000	942,000
042103 - A130	600,000	600,000	300,000
042103 - A131	400,000	400,000	300,000
042103 - A132	200,000	200,000	100,000
042103 - A133	1,000	1,000	1,000
042103 - A137	270,000	270,000	150,000
042103 - A138	560,000	60,000	91,000
Total - Establishment of Facilitation Unit for Participatory Vetetable Seed and Nursry Production Program	75,000,000	45,000,000	41,155,000
(In Foreign Exchange)	(9,955,000)	(432,000)	(801,000)
(Own Resources)	(9,955,000)	(432,000)	(800,000)
(Foreign Aid)	..	..	..
(In Local Currency)	(65,045,000)	(44,568,000)	(40,355,000)

NO. 152-- FC22D16 - DEVELOPMENT EXPENDITURE OF
FOOD AND AGRICULTURE DIVISOIN

DEMANDS FOR GRANTS

		No of Posts		2009-2010	2009-2010	2010-2011
		2009-10	2010-11	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.						
ID3270	<u>SPECIAL PROGRAMME FOR FOOD SECURITY</u>					
	<u>AND PRODUCTIVITY ENHANCEMENT OF SMALL</u>					
	<u>FARMERS IN 1012 VILLAGES (CMP-II):</u>					
042103 - A01	Employees Related Expenses			11,899,000	11,997,000	24,619,000
042103 - A011	Pay	1301	42	8,210,000	8,210,000	23,013,000
042103 - A011-1	Pay of Officer	(309)	(24)	(6,170,000)	(6,170,000)	(20,258,000)
042103 - A011-2	Pay of Other Staff	(992)	(18)	(2,040,000)	(2,040,000)	(2,755,000)
042103 - A012	Allowances			3,689,000	3,787,000	1,606,000
042103 - A012-1	Regular Allowances			(2,149,000)	(2,247,000)	(506,000)
042103 - A012-2	Other Allowances (Excluding T.A)			(1,540,000)	(1,540,000)	(1,100,000)
042103 - A02	Project Pre-Investment Analysis			2,000,000	2,000,000	2,000,000
042103 - A022	Research and Service & Exploratory Operations			2,000,000	2,000,000	2,000,000
042103 - A03	Operating Expenses			134,342,000	134,244,000	114,770,000
042103 - A032	Communications			440,000	440,000	490,000
042103 - A033	Utilities			259,000	364,000	465,000
042103 - A034	Occupancy Costs			2,738,000	2,738,000	2,835,000
042103 - A037	Consultancy and Contractual Work			2,000,000	2,000,000	20,000,000
042103 - A038	Travel & Transportation			27,725,000	27,725,000	8,145,000
042103 - A039	General			101,180,000	100,977,000	82,835,000
042103 - A04	Employees' Retirement Benefits			500,000	500,000	120,000
042103 - A041	Pension			500,000	500,000	120,000
042103 - A05	Grants Subsidies and Write off Loans			823,289,000	523,289,000	562,973,000
042103 - A052	Grants-Domestic			823,289,000	523,289,000	562,973,000
042103 - A06	Transfers			100,000	100,000	300,000
042103 - A063	Entertainment and Gifts			100,000	100,000	300,000
042103 - A09	Physical Assets			27,200,000	27,200,000	31,500,000
042103 - A092	Computer Equipment			16,400,000	16,400,000	4,300,000
042103 - A095	Purchase of Transport			10,000,000	10,000,000	25,000,000
042103 - A096	Purchase of Plant & Machinery			500,000	500,000	1,500,000
042103 - A097	Purchase of Furniture & Fixture			300,000	300,000	700,000
042103 - A13	Repairs and Maintenance			670,000	670,000	820,000
042103 - A130	Transport			400,000	400,000	400,000
042103 - A131	Machinery and Equipment			150,000	150,000	150,000
042103 - A132	Furniture and Fixture			20,000	20,000	20,000

NO. 149-- FC22D16 - DEVELOPMENT EXPENDITURE OF
FOOD AND AGRICULTURE DIVISION

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
042103 - A133			50,000	50,000	100,000
042103 - A137			50,000	50,000	150,000
Total - Special Programme for Food Security and Productivity Enhancement of Small Farmers in 1012 Villages (CMP-II)			1,000,000,000	700,000,000	737,102,000
(In Foreign Exchange)			(617,231,000)
(Own Resources)		
(Foreign Aid)			(617,231,000)
(In Local Currency)			(1,000,000,000)	(700,000,000)	(119,871,000)

**ID4034 COMMERCIALIZATION OF TEA PRODUCTION
THROUGH PUBLIC PRIVATE PARTNERSHIP :**

042103 - A01	Employees Related Expenses		10,810,000	..	..
042103 - A011	Pay	56 ..	5,240,000		
042103 - A011-1	Pay of Officer	(12) ..	(2,350,000)		
042103 - A011-2	Pay of Other Staff	(44) ..	(2,890,000)		
042103 - A012	Allowances		5,570,000		
042103 - A012-1	Regular Allowances		(5,070,000)		
042103 - A012-2	Other Allowances (Excluding T.A)		(500,000)		
042103 - A02	Project Pre-Investment Analysis		500,000	..	..
042103 - A022	Research and Service & Exploratory Operations		500,000		
042103 - A03	Operating Expenses		26,419,000	..	..
042103 - A032	Communications		950,000		
042103 - A033	Utilities		1,960,000		
042103 - A034	Occupancy Costs		2,980,000		
042103 - A035	Operating Leases		250,000		
042103 - A037	Consultancy and Contractual Work		2,000,000		
042103 - A038	Travel & Transportation		7,650,000		
042103 - A039	General		10,629,000		
042103 - A04	Employees' Retirement Benefits		400,000	..	..
042103 - A041	Pension		400,000		
042103 - A08	Loans and Advances		7,025,000	..	..
042103 - A086	Loan to Other		7,025,000		
042103 - A09	Physical Assets		9,630,000	..	..
042103 - A092	Computer Equipment		580,000		
042103 - A093	Commodity Purchases		4,250,000		

NO. 149-- FC22D16 - DEVELOPMENT EXPENDITURE OF
FOOD AND AGRICULTURE DIVISOIN

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
042103 - A095			2,300,000		
042103 - A096			2,300,000		
042103 - A097			200,000		
042103 - A12			92,967,000	..	..
	Civil Works				
042103 - A121	Roads, Highways and Bridges		37,000,000		
042103 - A122	Irrigation Works		21,750,000		
042103 - A124	Buildings and Structures		34,217,000		
042103 - A13			2,249,000	..	..
	Repairs and Maintenance				
042103 - A130	Transport		825,000		
042103 - A131	Machinery and Equipment		900,000		
042103 - A132	Furniture and Fixture				
042103 - A133	Buildings and Structure		524,000		
Total - Commercialization of Tea Production through Public Private Partnrship			150,000,000	..	..

ID4043 NATIONAL BIO-SALINE AGRICULTURE PROGRAMME (NABSAP) :

042103 - A01	Employees Related Expenses		10,173,000	7,121,000	53,191,000
042103 - A011	Pay	74 240	3,672,000	2,570,000	40,380,000
042103 - A011-1	Pay of Officer	(27) (54)	(2,700,000)	(1,890,000)	(25,800,000)
042103 - A011-2	Pay of Other Staff	(47) (186)	(972,000)	(680,000)	(14,580,000)
042103 - A012	Allowances		6,501,000	4,551,000	12,811,000
042103 - A012-1	Regular Allowances		(2,151,000)	(1,506,000)	(3,647,000)
042103 - A012-2	Other Allowances (Excluding T.A)		(4,350,000)	(3,045,000)	(9,164,000)
042103 - A03	Operating Expenses		9,038,000	6,327,000	4,035,000
042103 - A032	Communications		448,000	314,000	262,000
042103 - A033	Utilities		200,000	140,000	210,000
042103 - A034	Occupancy Costs		1,570,000	1,099,000	2,512,000
042103 - A038	Travel & Transportation		3,700,000	2,590,000	740,000
042103 - A039	General		3,120,000	2,184,000	311,000
042103 - A05	Grants Subsidies and Write off Loans		40,559,000	28,391,000	120,000
042103 - A052	Grants-Domestic		40,559,000	28,391,000	120,000

NO. 149-- FC22D16 - DEVELOPMENT EXPENDITURE OF
FOOD AND AGRICULTURE DIVISOIN

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
042103 - A09	Physical Assets		38,900,000	27,230,000	162,000
042103 - A092	Computer Equipment				51,000
042103 - A094	Other Stores and Stocks		21,500,000	15,050,000	8,000
042103 - A095	Purchase of Transport		15,500,000	10,850,000	2,000
042103 - A096	Purchase of Plant & Machinery		1,500,000	1,050,000	1,000
042103 - A097	Purchase of Furniture & Fixture		400,000	280,000	100,000
042103 - A13	Repairs and Maintenance		1,330,000	931,000	110,000
042103 - A130	Transport		1,000,000	700,000	100,000
042103 - A131	Machinery and Equipment		300,000	210,000	5,000
042103 - A132	Furniture and Fixture		30,000	21,000	5,000
Total - National Bio-Saline Agriculture Programme (NABSAP)			100,000,000	70,000,000	57,618,000

**ID4044 CROP SCOUTING AND PRICE MONITORING
OF ESSENTIAL ITEMS OF DAILY USE BY
COMMON MAN, ISLAMABAD :**

042103 - A01	Employees Related Expenses		5,388,000	..	..
042103 - A011	Pay	65 ..	2,767,000		
042103 - A011-1	Pay of Officer	(18) ..	(1,010,000)		
042103 - A011-2	Pay of Other Staff	(47) ..	(1,757,000)		
042103 - A012	Allowances		2,621,000		
042103 - A012-1	Regular Allowances		(2,567,000)		
042103 - A012-2	Other Allowances (Excluding T.A)		(54,000)		
042103 - A03	Operating Expenses		406,000	..	..
042103 - A032	Communications		52,000		
042103 - A033	Utilities		112,000		
042103 - A034	Occupancy Costs		20,000		
042103 - A036	Motor Vehicles		1,000		
042103 - A038	Travel & Transportation		112,000		
042103 - A039	General		109,000		
042103 - A09	Physical Assets		3,000	..	..
042103 - A095	Purchase of Transport		1,000		

NO. 149-- FC22D16 - DEVELOPMENT EXPENDITURE OF
FOOD AND AGRICULTURE DIVISOIN

DEMANDS FOR GRANTS

		No. of Posts		2009-2010	2009-2010	2010-2011
		2009-10	2010-11	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.						
042103 - A096	Purchase of Plant & Machinery			1,000		
042103 - A097	Purchase of Furniture & Fixture			1,000		
042103 - A13	Repairs and Maintenance			3,000	..	..
042103 - A130	Transport			1,000		
042103 - A131	Machinery and Equipment			1,000		
042103 - A132	Furniture and Fixture			1,000		
Total - Crop Scouting and Price Monitoring of Essential Items of Daily Use by Common Man, Islamabad				5,800,000	..	..
ID4576 DEVELOPMENT OF OLIVE MODEL FARM (SANGBHATTI KHYBER PAKHTUNKHWA) :						
042103 - A05	Grants Subsidies and Write off Loans			16,000,000	..	..
042103 - A052	Grants-Domestic			16,000,000		
Total - Development of Olive Model Farm (Sangbhatti Khyber Pakhtunkhwa)				16,000,000	..	..
ID4578 AGRI. RESEARCH & EXTENSION SERVICES BIOLOGICAL CONTROL OF MAJOR COTTON PESTS INCLUDING MEALY BUG IN PAKISTAN :						
042103 - A01	Employees Related Expenses			6,316,000	2,416,000	2,416,000
042103 - A011	Pay	8	8	4,096,000	1,801,000	1,801,000
042103 - A011-1	Pay of Officers	(3)	(3)	(2,340,000)	(1,800,000)	(1,800,000)
042103 - A011-2	Pay of Other Staff	(5)	(5)	(1,756,000)	(1,000)	(1,000)
042103 - A012	Allowances			2,220,000	615,000	615,000
042103 - A012-1	Regular Allowances			(770,000)	(9,000)	(9,000)
042103 - A012-2	Other Allowances (Excluding T.A)			(1,450,000)	(606,000)	(606,000)
042103 - A03	Operating Expenses			9,721,000	2,051,000	1,667,000
042103 - A032	Communications			420,000	18,000	100,000

NO. 149-- FC22D16 - DEVELOPMENT EXPENDITURE OF
FOOD AND AGRICULTURE DIVISOIN

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011	
	2009-10	2010-11	Budget	Revised	Budget	
			Estimate	Estimate	Estimate	
			Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.						
042103 - A033			Utilities	100,000	5,000	5,000
042103 - A034			Occupancy Costs	2,550,000	22,000	22,000
042103 - A038			Travel & Transportation	4,100,000	1,302,000	1,531,000
042103 - A039			General	2,551,000	704,000	9,000
042103 - A05			Grants Subsidies and Write off Loans	74,813,000	55,527,000	45,299,000
042103 - A052			Grnats-Domestic	74,813,000	55,527,000	45,299,000
042103 - A09			Physical Assets	8,550,000	4,000	3,000
042103 - A095			Purchase of Transport	5,550,000	2,000	1,000
042103 - A096			Purchase of Plant & Machinery	2,000,000	1,000	1,000
042103 - A097			Purchase of Furniture & Fixture	1,000,000	1,000	1,000
042103 - A13			Repairs and Maintenance	600,000	2,000	2,000
042103 - A130			Transport	400,000	1,000	1,000
042103 - A131			Machinery and Equipment	200,000	1,000	1,000
Total - Agri. Research & Extension Services						
Biological Control of Major Cotton				100,000,000	60,000,000	49,387,000
Pests including Mealy Bug in Pakistan						

ID5002 ACCELERATED AGRICULTURAL MECHANIZATION
FOR PRODUCTIVITY ENHANCEMENT (BENAZIR
TRACTOR SCHEME) :

042103 - A05			Grants Subsidies and Write off Loans	500,000,000	..	..
042103 - A052			Grnats-Domestic	500,000,000		
Total - Accelerated Agricultural Mechanization			for Productivity Enhancement (Benazir			
Tractor Scheme)				500,000,000	..	..

ID5003 IMPROVING CONVENTIONAL FARMING
PRACTICES THROUGH PROVISION OF
FARM MACHINERY TO FARMERS/SERVICES
PROVIDERS:

042103 - A01			Employees Related Expenses	..	2,760,000	9,440,000
042103 - A011		..	Pay	59	1,875,000	6,720,000

NO. 149-- FC22D16 - DEVELOPMENT EXPENDITURE OF
FOOD AND AGRICULTURE DIVISOIN

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
042103 - A011-1	Pay of Officers	.. (21)		(1,095,000)	(4,380,000)
042103 - A011-2	Pay of Other Staff	.. (38)		(780,000)	(2,340,000)
042103 - A012	Allowances			885,000	2,720,000
042103 - A012-1	Regular Allowances			(740,000)	(2,220,000)
042103 - A012-2	Other Allowances (Excluding T.A)			(145,000)	(500,000)
042103 - A03	Operating Expenses		..	6,385,000	295,630,000
042103 - A032	Communications			30,000	70,000
042103 - A033	Utilities			50,000	100,000
042103 - A034	Occupancy Costs			20,000	2,020,000
042103 - A037	Consultancy and Contractual Work			500,000	1,000,000
042103 - A038	Travel & Transportation			30,000	1,411,000
042103 - A039	General			5,755,000	291,029,000
042103 - A05	Grants Subsidies and Write off Loans		100,000,000	805,000	24,121,000
042103 - A052	Grants-Domestic		100,000,000	805,000	24,121,000
042103 - A06	Transfers			47,000	50,000
042103 - A063	Entertainment & Gifts			47,000	50,000
042103 - A09	Physical Assets		..	3,000	3,000
042103 - A095	Purchase of Transport			1,000	1,000
042103 - A096	Purchase of Plant & Machinery			1,000	1,000
042103 - A097	Purchase of Furniture & Fixture			1,000	1,000
Total - Improving Conventional Farming Practices Through Provision of Farm Machinery to Farmers/Services Providers			100,000,000	10,000,000	329,244,000
	(In Foreign Exchange)		..	(5,265,000)	(288,088,000)
	(Own Resources)		..	..	..
	(Foreign Aid)		..	(5,265,000)	(288,088,000)
	(In Local Currency)		(100,000,000)	(4,735,000)	(41,156,000)
ID5004	<u>NATIONAL PROJECT FOR ENHANCING THE EXISTING CAPACITY OF GRAIN STORAGE :</u>				
042103 - A05	Grants Subsidies and Write off Loans		200,000,000	..	..
042103 - A052	Grants-Domestic		200,000,000		
Total - National Project for Enhancing the Existing Capacity of Grain Storage			200,000,000	..	..

NO. 149-- FC22D16 - DEVELOPMENT EXPENDITURE OF
FOOD AND AGRICULTURE DIVISOIN

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
ID5116 <u>PROMOTION OF PADDY HARVESTER AND DRYER</u>					
<u>FOR SAVING POST HARVEST LOSSES, UNDER</u>					
<u>PUBLIC PRIVATE PARTNERSHIP:</u>					
042103 - A01	Employees Related Expenses		..	800,000	1,494,000
042103 - A011	Pay	.. 3		700,000	744,000
042103 - A011-1	Pay of Officers	.. (1)		(500,000)	(540,000)
042103 - A011-2	Pay of Other Staff	.. (2)		(200,000)	(204,000)
042103 - A012	Allowances			100,000	750,000
042103 - A012-1	Regular Allowances			(50,000)	(550,000)
042103 - A012-2	Other Allowances (Excluding T.A)			(50,000)	(200,000)
042103 - A03	Operating Expenses		..	200,000	21,147,000
042103 - A033	Utilities			30,000	100,000
042103 - A038	Travel & Transportation			70,000	701,000
042103 - A039	General			100,000	20,346,000
042103 - A05	Grants Subsidies and Write off Loans		100,000,000	..	..
042103 - A052	Grants-Domestic		100,000,000		
042103 - A09	Physical Assets		..	..	2,002,000
042103 - A092	Computer Equipment				201,000
042103 - A095	Purchase of Transport				1,600,000
042103 - A096	Purchase of Plant & Machinery				1,000
042103 - A097	Purchase of Furniture & Fixture				200,000
042103 - A13	Repairs and Maintenance		..	..	50,000
042103 - A130	Transport				50,000
Total -	Promotion of Paddy Harvester and Dryer for Saving Post Harvest Losses Under Public Private Partnership		100,000,000	1,000,000	24,693,000

ID5147 NATIONAL COMMERCIAL SEED
PRODUCTION PROGRAMME :

042103 - A01	Employees Related Expenses		..	..	13,000,000
042103 - A011	Pay	.. 8			12,500,000
042103 - A011-1	Pay of Officers	.. (3)			(7,500,000)

NO. 149-- FC22D16 - DEVELOPMENT EXPENDITURE OF
FOOD AND AGRICULTURE DIVISOIN

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
042103 - A011-2	Pay of Other Staff	.. (5)			(5,000,000)
042103 - A012	Allowances				500,000
042103 - A012-2	Other Allowances (Excluding T.A)				(500,000)
042103 - A03	Operating Expenses		..	..	1,167,000
042103 - A032	Communications				100,000
042103 - A033	Utilities				5,000
042103 - A034	Occupancy Costs				22,000
042103 - A038	Travel & Transportation				1,031,000
042103 - A039	General				9,000
042103 - A05	Grants Subsidies and Write off Loans		50,000,000	..	68,138,000
042103 - A052	Grants-Domestic		50,000,000		68,138,000
042103 - A09	Physical Assets		..	..	4,000
042103 - A095	Purchase of Transport				2,000
042103 - A096	Purchase of Plant & Machinery				1,000
042103 - A097	Purchase of Furniture & Fixture				1,000
042103 - A13	Repairs and Maintenance		..	..	2,000
042103 - A130	Transport				1,000
042103 - A131	Machinery and Equipment				1,000
Total - National Commercial Seed Production Programme			50,000,000	..	82,311,000
<hr/>					
ID5148	<u>NATIONAL PROGRAMME TO STRENGTHEN TRANSGENIC COTTON R&D SYSTEM IN PAKISTAN :</u>				
042103 - A05	Grants Subsidies and Write off Loans		50,000,000	5,000,000	82,311,000
042103 - A052	Grants-Domestic		50,000,000	5,000,000	82,311,000
Total - National Programme to Strengthen Transgenic Cotton R&D System in Pakistan			50,000,000	5,000,000	82,311,000

NO. 149-- FC22D16 - DEVELOPMENT EXPENDITURE OF
FOOD AND AGRICULTURE DIVISOIN

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
ID5149	<u>PROMOTION OF HORTICULTURE THROUGH</u>				
	<u>QUALITY IMPROVEMENT AND VALUE</u>				
	<u>ADDITION :</u>				
042103 - A05	Grants Subsidies and Write off Loans		100,000,000	5,000,000	41,155,000
042103 - A052	Grnats-Domestic		100,000,000	5,000,000	41,155,000
	Total - Promotion of Horticulture through				
	Quality Improvement and Value		100,000,000	5,000,000	41,155,000
	Addition				
ID5165	<u>NATIONAL RESEARCH INSTITUTE AT</u>				
	<u>MUZAFARABAD (AJK) :</u>				
042103 - A01	Employees Related Expenses		..	..	5,700,000
042103 - A011	Pay	.. 25			3,003,000
042103 - A011-1	Pay of Officers	.. (15)			(2,474,000)
042103 - A011-2	Pay of Other Staff	.. (10)			(529,000)
042103 - A012	Allowances				2,697,000
042103 - A012-1	Regular Allowances				(2,697,000)
042103 - A03	Operating Expenses		..	3,000,000	9,800,000
042103 - A037	Consultancy and Contractual Work			2,000,000	7,000,000
042103 - A038	Travel & Transportation				2,050,000
042103 - A039	General			1,000,000	750,000
042103 - A05	Grants Subsidies and Write off Loans		10,000,000	..	..
042103 - A052	Grnats-Domestic		10,000,000		
042103 - A09	Physical Assets		..	..	5,000,000
042103 - A096	Purchase of Plant & Machinery				3,000,000
042103 - A097	Purchase of Furniture & Fixture				2,000,000
042103 - A12	Civil Works		..	..	18,155,000
042103 - A124	Buildings and Structure				18,155,000
042103 - A13	Repairs and Maintenance		..	2,000,000	2,500,000
042103 - A133	Buildings and Structure			2,000,000	2,500,000
	Total - National Research Institute at				
	Muzafarabad (AJK)		10,000,000	5,000,000	41,155,000

NO. 149-- FC22D16 - DEVELOPMENT EXPENDITURE OF
FOOD AND AGRICULTURE DIVISOIN

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
ID5249 INTEGRATED AGRICULTURE MARKETING AND STORAGE INFRASTRUCTURE (INCLUDING FEASIBILITY STUDY), PROJECT:					
042103 - A05	Grants Subsidies and Write off Loans		..	..	41,155,000
042103 - A052	Grnats-Domestic				41,155,000
Total -	Integrated Agriculture Marketing and Storage Infrastructure (Including Feasibility Study), Project		..	..	41,155,000
ID5278 <u>SPL. PROGRAM FOR FOOD SECURITY AND PRODUCTIVITY ENHANCEMENT OF SMALL FARMERS IN 1012 VILLAGES. (CROP MAXIMIZATION PROJECT-II) AJK COMPONENT:</u>					
042103 - A01	Employees Related Expenses		..	..	11,798,000
042103 - A011	Pay	.. 62			7,600,000
042103 - A011-1	Pay of Officers	.. (37)			(3,600,000)
042103 - A011-2	Pay of Other Staff	.. (25)			(4,000,000)
042103 - A012	Allowances				4,198,000
042103 - A012-1	Regular Allowances				(3,998,000)
042103 - A012-2	Other Allowances (Excluding TA)				(200,000)
042103 - A02	Project Pre-investment Analysis		..	..	2,000
042103 - A022	Research and Service & Exploratory Operations				2,000
042103 - A03	Operating Expenses		..	..	10,122,000
042103 - A032	Communications				240,000
042103 - A033	Utilities				232,000
042103 - A034	Occupancy Costs				350,000
042103 - A037	Consultancy and Contractual Work				200,000
042103 - A038	Travel & Transportation				2,610,000
042103 - A039	General				6,490,000
042103 - A09	Physical Assets		..	..	100,000
042103 - A092	Computer Equipment				70,000
042103 - A096	Purchase of Furniture & Fixture				30,000

NO. 149-- FC22D16 - DEVELOPMENT EXPENDITURE OF
FOOD AND AGRICULTURE DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
042103 - A13	Repairs and Maintenance		..	..	320,000
042103 - A130	Transport				250,000
042103 - A133	Buildings and Structure				20,000
042103 - A137	Computer Equipment				50,000
Total -	Spl. Program for Food Security and Productivity Enhancement of Small Farmers in 1012 Villages. (Crop Maximization Project-II) AJK Component		..	..	22,342,000
ID5362 ESTABLISHMENT OF HORTICULTURE UNIT FOR NURSERY FRUIT PLANT AND VEGETABLE SEED CERTIFICATION SYSTEM IN PAKISTAN :					
042103 - A01	Employees Related Expenses		..	..	5,137,000
042103 - A011	Pay	.. 29			4,529,000
042103 - A011-1	Pay of Officers	.. (10)			(3,325,000)
042103 - A011-2	Pay of Other Staff	.. (19)			(1,204,000)
042103 - A012	Allowances				608,000
042103 - A012-1	Regular Allowances				(308,000)
042103 - A012-2	Other Allowances (Excluding TA)				(300,000)
042103 - A03	Operating Expenses		..	..	1,378,000
042103 - A032	Communications				55,000
042103 - A038	Travel & Transportation				510,000
042103 - A039	General				813,000
042103 - A06	Transfers				20,000
042103 - A063	Entertainment and Gifts				20,000
042103 - A13	Repairs and Maintenance		..	..	50,000
042103 - A130	Transport				50,000
Total -	Establishment of Horticulture Unit for Nursery Fruit Plant and Vegetable Seed Certification System in Pakistan		..	..	6,585,000

NO. 149-- FC22D16 - DEVELOPMENT EXPENDITURE OF
FOOD AND AGRICULTURE DIVISOIN

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
ID8073	<u>AGRIBUSINESS DEVELOPMENT AND DIVERSIFICATION PROJECT :</u>				
042103 - A01	Employees Related Expenses		106,303,000	63,118,000	19,960,000
042103 - A011	Pay	206 145	99,933,000	59,336,000	19,128,000
042103 - A011-1	Pay of Officers	(53) (28)	(57,234,000)	(33,983,000)	(12,613,000)
042103 - A011-2	Pay of Other Staff	(153) (117)	(42,699,000)	(25,353,000)	(6,515,000)
042103 - A012	Allowances		6,370,000	3,782,000	832,000
042103 - A012-2	Other Allowances (Excluding T.A)		(6,370,000)	(3,782,000)	(832,000)
042103 - A03	Operating Expenses		125,554,000	74,548,000	19,448,000
042103 - A032	Communications		4,462,000	2,649,000	1,450,000
042103 - A033	Utilities		3,254,000	1,932,000	1,600,000
042103 - A034	Occupancy Costs		8,416,000	4,997,000	4,208,000
042103 - A036	Motor Vehiles		1,300,000	772,000	
042103 - A038	Travel & Transportation		17,149,000	10,182,000	3,930,000
042103 - A039	General		90,973,000	54,016,000	8,260,000
042103 - A05	Grants Subsidies and Write off Loans		560,729,000	332,932,000	82,043,000
042103 - A052	Grnats-Domestic		560,729,000	332,932,000	82,043,000
042103 - A06	Transfers		1,014,000	602,000	105,000
042103 - A063	Entertainment and Gifts		1,014,000	602,000	105,000
042103 - A09	Physical Assets		500,000	297,000	
042103 - A096	Purchase of Plant & Machinery		300,000	178,000	
042103 - A097	Purchase of Furniture & Fixture		200,000	119,000	
042103 - A13	Repairs and maintenance		5,900,000	3,503,000	1,910,000
042103 - A130	Transport		2,950,000	1,752,000	1,500,000
042103 - A131	Machinery and Equipment		1,700,000	1,009,000	210,000
042103 - A132	Furniture and Fixture		1,250,000	742,000	200,000
Total -	Agribusiness Development and Diversification Project		800,000,000	475,000,000	123,466,000
	(In Foreign Exchange)		(455,000,000)	(475,000,000)	(123,466,000)
	(Own Resources)		..	(204,844,000)	(53,502,000)
	(Foreign Aid)		(455,000,000)	(270,156,000)	(69,964,000)
	(In Local Currency)		(345,000,000)	..	..

NO. 149-- FC22D16 - DEVELOPMENT EXPENDITURE OF
FOOD AND AGRICULTURE DIVISOIN

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
042103	Total - Agricultural Research and Extension Service		3,766,400,000	1,656,000,000	1,899,449,000
0421	Total - Agriculture		3,766,400,000	1,656,000,000	1,899,449,000
0422	IRRIGATION :				
042201	ADMINISTRATION :				
ID1232	<u>FEDERAL WATER MANAGEMENT CELL</u>				
	<u>CHAGHI WATER MANAGEMENT AND</u>				
	<u>AGRICULTURE DEVELOPMENT PEOJECT:</u>				
042201 - A01	Employees Related Expenses		2,330,000	2,330,000	1,910,000
042201 - A011	Pay	3 3	480,000	480,000	1,800,000
042201 - A011-1	Pay of Officers	(3) (3)	(480,000)	(480,000)	(1,800,000)
042201 - A012	Allowances		1,850,000	1,850,000	110,000
042201 - A012-1	Regular Allowances		(1,350,000)	(1,350,000)	
042201 - A012-2	Other Allowances (Excluding T.A.)		(500,000)	(500,000)	(110,000)
042201 - A03	Operating Expenses		197,120,000	197,120,000	158,969,000
042201 - A032	Communications		370,000	370,000	450,000
042201 - A033	Utilities		250,000	250,000	250,000
042201 - A038	Travel & Transportation		430,000	430,000	260,000
042201 - A039	General		196,070,000	196,070,000	158,009,000
042201 - A06	Transfers		50,000	50,000	50,000
042201 - A063	Entertainment & Gifts		50,000	50,000	50,000
042201 - A09	Physical Assets		200,000	200,000	200,000
042201 - A096	Purchase of Plant & Machinery		195,000	195,000	5,000
042201 - A097	Purchase of Furniture & Fixture		5,000	5,000	195,000
042201 - A13	Repairs and Maintenance		300,000	300,000	200,000
042201 - A130	Transport		300,000	300,000	100,000
042201 - A132	Furniture and Fixture				100,000
Total -	Federal Water Management Cell Chaghi Water Management and Agriculture Development Project		200,000,000	200,000,000	161,329,000

NO. 149-- FC22D16 - DEVELOPMENT EXPENDITURE OF
FOOD AND AGRICULTURE DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
(In Foreign Exchange)			(150,000,000)	(150,000,000)	(123,466,000)
(Own Resources)		
(Foreign Aid)			(150,000,000)	(150,000,000)	(123,466,000)
(In Local Currency)			(50,000,000)	(50,000,000)	(37,863,000)

**ID2377 FEDERAL WATER MANAGEMENT
CELL (NATIONAL PROGRAMME FOR
IMPROVEMENT OF WATER-
COURSES IN PAKISTAN) :**

042201 - A01	Employees Related Expenses		10,286,000	10,286,000	14,526,000
042201 - A011	Pay	46 46	4,100,000	4,100,000	8,200,000
042201 - A011-1	Pay of Officers	(30) (30)	(3,400,000)	(3,400,000)	(7,500,000)
042201 - A011-2	Pay of Other Staff	(16) (16)	(700,000)	(700,000)	(700,000)
042201 - A012	Allowances		6,186,000	6,186,000	6,326,000
042201 - A012-1	Regular Allowances		(5,286,000)	(5,286,000)	(4,826,000)
042201 - A012-2	Other Allowances (Excluding T.A.)		(900,000)	(900,000)	(1,500,000)
042201 - A03	Operating Expenses		74,864,000	74,864,000	58,524,000
042201 - A032	Communications		880,000	880,000	910,000
042201 - A033	Utilities		700,000	700,000	700,000
042201 - A034	Occupancy Costs		7,060,000	7,060,000	4,930,000
042201 - A037	Consultancy and Contractual Work		54,793,000	54,793,000	45,000,000
042201 - A038	Travel & Transportation		2,280,000	2,280,000	1,650,000
042201 - A039	General		9,151,000	9,151,000	5,334,000
042201 - A05	Grants Subsidies and Write off Loans		9,900,000,000	7,621,000,000	5,059,100,000
042201 - A052	Grants-Domestic		9,900,000,000	7,621,000,000	5,059,100,000
042201 - A06	Transfers		100,000	100,000	100,000
042201 - A063	Entertainment & Gifts		100,000	100,000	100,000
042201 - A09	Physical Assets		14,000,000	14,000,000	3,500,000
042201 - A095	Purchase of Transport		6,000,000	6,000,000	2,000,000
042201 - A096	Purchase of Plant & Machinery		2,000,000	2,000,000	500,000
042201 - A097	Purchase of Furniture & Fixture		6,000,000	6,000,000	1,000,000
042201 - A13	Repairs and Maintenance		750,000	750,000	1,250,000
042201 - A130	Transport		500,000	500,000	1,000,000
042201 - A131	Machinery and Equipment		150,000	150,000	150,000

NO. 149-- FC22D16 - DEVELOPMENT EXPENDITURE OF
FOOD AND AGRICULTURE DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
042201 - A132	Furniture and Fixture		100,000	100,000	100,000
Total - Federal Water Management Cell - (National Programme for Improve- ment of Water Courses in Pakistan)			10,000,000,000	7,721,000,000	5,137,000,000

**ID2550 ESTABLISHMENT OF FEDERAL PROGRAMME
MANAGEMENT UNIT (PMU)**

042201 - A01	Employees Related Expenses		13,600,000	7,170,000	7,081,000
042201 - A011	Pay	31 31	11,000,000	4,720,000	4,944,000
042201 - A011-1	Pay of Officers	(13) (13)	(9,000,000)	(4,120,000)	(4,444,000)
042201 - A011-2	Pay of Other Staff	(18) (18)	(2,000,000)	(600,000)	(500,000)
042201 - A012	Allowances		2,600,000	2,450,000	2,137,000
042201 - A012-1	Regular Allowances		(1,350,000)	(1,350,000)	(1,137,000)
042201 - A012-2	Other Allowances (Excluding T.A)		(1,250,000)	(1,100,000)	(1,000,000)
042201 - A03	Operating Expenses		4,025,000	3,015,000	2,501,000
042201 - A032	Communications		330,000	255,000	275,000
042201 - A033	Utilities		403,000	203,000	355,000
042201 - A034	Occupancy Costs		1,350,000	1,325,000	1,000,000
042201 - A038	Travel & Transportation		937,000	592,000	560,000
042201 - A039	General		1,005,000	640,000	311,000
042201 - A06	Transfers		75,000	25,000	25,000
042201 - A063	Entertainment & Gifts		75,000	25,000	25,000
042201 - A09	Physical Assets		1,900,000	1,540,000	60,000
042201 - A095	Purchase of Transport		1,600,000	1,335,000	5,000
042201 - A096	Purchase of Plant & Machinery		200,000	200,000	50,000
042201 - A097	Purchase of Furniture & Fixture		100,000	5,000	5,000
042201 - A13	Repairs and Maintenance		400,000	250,000	210,000
042201 - A130	Transport		250,000	195,000	150,000
042201 - A131	Machinery and Equipment		100,000	50,000	50,000
042201 - A132	Furniture and Fixture		50,000	5,000	10,000
Total - Establishment of Federal Programme Management Unit (PMU)			20,000,000	12,000,000	9,877,000

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FOOD AND AGRICULTURE DIVISOIN

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
ID2551 <u>LAND AND WATER RESOURCES</u>					
<u>DEVELOPMENT PROJECT FOR</u>					
<u>POVERTY REDUCTION IN PAKISTAN :</u>					
042201 - A03	Operating Expenses		7,150,000	5,000,000	7,180,000
042201 - A034	Occupancy Costs		500,000	30,000	30,000
042201 - A038	Travel & Transportation		5,500,000	4,700,000	5,500,000
042201 - A039	General		1,150,000	270,000	1,650,000
042201 - A09	Physical Assets		992,850,000	345,000,000	507,263,000
042201 - A096	Purchase of Plant & Machinery		992,850,000	345,000,000	507,263,000
Total -	Land and Water Resources Develop- ment Project for Poverty Reduction in Pakistan		1,000,000,000	350,000,000	514,443,000

**ID3257 NATIONAL PROJECT TO STIMULATE THE ADAPTATION
OF PERMANENT RAISED BEDS FOR MAIZE-WHEAT AND
COTTON-WHEAT FARMING SYSTEMS IN PAKISTAN
FOR THE YEAR 2010 - 11 :**

042201 - A01	Employees Related Expenses		4,927,000	4,927,000	5,670,000
042201 - A011	Pay	7 7	3,287,000	3,287,000	3,800,000
042201 - A011-1	Pay of Officers	(3) (3)	(2,777,000)	(2,777,000)	(3,200,000)
042201 - A011-2	Pay of Other Staff	(4) (4)	(510,000)	(510,000)	(600,000)
042201 - A012	Allowances		1,640,000	1,640,000	1,870,000
042201 - A012-1	Regular Allowances		(920,000)	(920,000)	(970,000)
042201 - A012-2	Other Allowances (Excluding T.A)		(720,000)	(720,000)	(900,000)
042201 - A03	Operating Expenses		6,794,000	6,794,000	10,195,000
042201 - A032	Communications		290,000	290,000	340,000
042201 - A033	Utilities		300,000	300,000	500,000
042201 - A034	Occupancy Costs		960,000	960,000	1,115,000
042201 - A037	Consultancy and Contractual Work		50,000	50,000	3,000,000
042201 - A038	Travel & Transportation		1,955,000	1,955,000	2,115,000
042201 - A039	General		3,239,000	3,239,000	3,125,000
042201 - A05	Grants Subsidies and Write off Loans		47,389,000	37,389,000	32,632,000
042201 - A052	Grants-Domestic		47,389,000	37,389,000	32,632,000

NO. 149-- FC22D16 - DEVELOPMENT EXPENDITURE OF
FOOD AND AGRICULTURE DIVISOIN

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
042201 - A09	Physical Assets		260,000	260,000	260,000
042201 - A095	Purchase of Transport		10,000	10,000	10,000
042201 - A096	Purchase of Plant & Machinery		200,000	200,000	200,000
042201 - A097	Purchase of Furniture & Fixture		50,000	50,000	50,000
042201 - A13	Repairs and Maintenance		630,000	630,000	630,000
042201 - A130	Transport		500,000	500,000	500,000
042201 - A131	Machinery and Equipment		100,000	100,000	100,000
042201 - A132	Furniture and Fixture		30,000	30,000	30,000
Total - National Project to Stimulate the Adap-					
tation of Permanent Raised Beds for			60,000,000	50,000,000	49,387,000
Maize-Wheat and Cotton-Wheat Farm-					
ing For The Year 2010- 11					

**ID3258 WATER CONSERVATION AND PRODUCTIVITY
ENHANCEMENT THROUGH HIGH EFFICIENCY
IRRIGATION SYSTEMS :**

042201 - A01	Employees Related Expenses		4,038,000	11,580,000	..
042201 - A011	Pay	60 ..	2,458,000	10,000,000	
042201 - A011-1	Pay of Officers	(20) ..	(1,658,000)	(6,000,000)	
042201 - A011-2	Pay of Other Staff	(40) ..	(800,000)	(4,000,000)	
042201 - A012	Allowances		1,580,000	1,580,000	
042201 - A012-1	Regular Allowances		(580,000)	(580,000)	
042201 - A012-2	Other Allowances (Excluding T.A)		(1,000,000)	(1,000,000)	
042201 - A02	Project Pre-investment Analysis		10,000,000	1,000	..
042201 - A022	Research and Service & Exploratory Operations		10,000,000	1,000	
042201 - A03	Operating Expenses		79,262,000	89,263,000	..
042201 - A031	Fees		10,000,000	1,000	
042201 - A032	Communications		1,211,000	1,211,000	
042201 - A033	Utilities		800,000	800,000	
042201 - A034	Occupancy Costs		6,550,000	6,550,000	
042201 - A037	Consultancy and Contractual Work		40,000,000	60,000,000	
042201 - A038	Travel & Transportation		1,801,000	1,801,000	

NO. 149-- FC22D16 - DEVELOPMENT EXPENDITURE OF
FOOD AND AGRICULTURE DIVISOIN

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Concl'd.			
042201 - A039 General	18,900,000	18,900,000	
042201 - A05 Grants Subsidies and Write off Loans	1,362,600,000	676,055,000	..
042201 - A052 Grants-Domestic	1,362,600,000	676,055,000	
042201 - A06 Transfers	100,000	100,000	..
042201 - A063 Entertainment & Gifts	100,000	100,000	
042201 - A09 Physical Assets	23,500,000	22,500,000	..
042201 - A095 Purchase of Transport	13,000,000	13,000,000	
042201 - A096 Purchase of Plant & Machinery	9,000,000	9,000,000	
042201 - A097 Purchase of Furniture & Fixture	1,500,000	500,000	
042201 - A12 Civil Works	20,000,000	1,000	..
042201 - A124 Buildings and Structure	20,000,000	1,000	
042201 - A13 Repairs and Maintenance	500,000	500,000	..
042201 - A130 Transport	300,000	300,000	
042201 - A131 Machinery and Equipment	100,000	100,000	
042201 - A132 Furniture and Fixture	100,000	100,000	
Total - Water Conservation and Productivity Enhancement Through High Efficiency Irrigation Systems	1,500,000,000	800,000,000	..
042201 Total - Administration	12,780,000,000	9,133,000,000	5,872,036,000
0422 Total - Irrigation	12,780,000,000	9,133,000,000	5,872,036,000
042 Total - Agriculture, Food, Irrigation, Forestry and Fishing	16,546,400,000	10,789,000,000	7,771,485,000
04 Total - Economic Affairs	16,546,400,000	10,789,000,000	7,771,485,000
Total - Accountant General Pakistan Revenues	16,546,400,000	10,789,000,000	7,771,485,000
(In Foreign Exchange)	(642,955,000)	(630,697,000)	(1,153,051,000)
(Own Resources)	(37,955,000)	(205,276,000)	(54,302,000)
(Foreign Aid)	(605,000,000)	(425,421,000)	(1,098,749,000)
(In Local Currency)	(15,903,445,000)	(10,158,303,000)	(6,618,434,000)

NO. 149-- FC22D16 - DEVELOPMENT EXPENDITURE OF
FOOD AND AGRICULTURE DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE					
04	ECONOMIC AFFAIRS :				
042	AGRICULTURE, FOOD, IRRIGATION, FORESTRY AND FISHING :				
0421	AGRICULTURE :				
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICE :				
LO0317	<u>NATIONAL AGRICULTURAL LAND</u>				
	<u>USE PLAN (REVISED) :</u>				
042103 - A01	Employees Related Expenses		16,129,000	8,065,000	7,088,000
042103 - A011	Pay	46 46	6,500,000	4,000,000	4,000,000
042103 - A011-1	Pay of Officers	(25) (25)	(5,000,000)	(2,500,000)	(2,500,000)
042103 - A011-2	Pay of Other Staff	(21) (21)	(1,500,000)	(1,500,000)	(1,500,000)
042103 - A012	Allowances		9,629,000	4,065,000	3,088,000
042103 - A012-1	Regular Allowances		(5,004,000)	(430,000)	(1,603,000)
042103 - A012-2	Other Allowances (Excluding T.A.)		(4,625,000)	(3,635,000)	(1,485,000)
042103 - A03	Operating Expenses		13,346,000	11,080,000	4,005,000
042103 - A032	Communications		615,000	381,000	425,000
042103 - A033	Utilities		550,000	550,000	372,000
042103 - A034	Occupancy Costs		450,000	250,000	175,000
042103 - A038	Travel & Transportation		6,000,000	5,000,000	2,400,000
042103 - A039	General		5,731,000	4,899,000	633,000
042103 - A09	Physical Assets		3,400,000	1,970,000	150,000
042103 - A092	Computer Equipment		1,500,000	1,000,000	50,000
042103 - A096	Purchase of Plant & Machinery		1,500,000	700,000	50,000
042103 - A097	Purchase of Furniture & Fixture		400,000	270,000	50,000
042103 - A13	Repairs and Maintenance		3,125,000	885,000	2,750,000
042103 - A130	Transport		1,500,000	80,000	450,000
042103 - A131	Machinery and Equipment		300,000	170,000	250,000
042103 - A132	Furniture and Fixture		200,000	35,000	50,000
042103 - A133	Buildings and Structure		925,000	400,000	1,500,000
042103 - A137	Computer Equipment		200,000	200,000	500,000
Total -	National Agricultural Land				
	Use Plan (Revised)		36,000,000	22,000,000	13,993,000

NO. 149-- FC22D16 - DEVELOPMENT EXPENDITURE OF
FOOD AND AGRICULTURE DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.					
LO0621 NATIONAL INSTITUTE OF RESEARCH					
<u>IN SOIL AND GEOMATICS :</u>					
042103 - A01	Employees Related Expenses		3,943,000	3,705,000	8,000,000
042103 - A011	Pay	29 26	2,144,000	2,000,000	7,150,000
042103 - A011-1	Pay of Officers	(13) (12)	(1,536,000)	(1,450,000)	(6,050,000)
042103 - A011-2	Pay of Other Staff	(16) (14)	(608,000)	(550,000)	(1,100,000)
042103 - A012	Allowances		1,799,000	1,705,000	850,000
042103 - A012-1	Regular Allowances		(1,749,000)	(1,655,000)	(618,000)
042103 - A012-2	Other Allowances (Excluding T.A.)		(50,000)	(50,000)	(232,000)
042103 - A03	Operating Expenses		572,000	455,000	212,000
042103 - A032	Communications		58,000	46,000	21,000
042103 - A033	Utilities		50,000	5,000	2,000
042103 - A034	Occupancy Costs		159,000	134,000	30,000
042103 - A038	Travel & Transportation		245,000	215,000	149,000
042103 - A039	General		60,000	55,000	10,000
042103 - A13	Repairs and Maintenance		65,000	40,000	19,000
042103 - A130	Transport		50,000	25,000	15,000
042103 - A131	Machinery and Equipment				1,000
042103 - A132	Furniture and Fixture		5,000	5,000	1,000
042103 - A133	Buildings and Structure				1,000
042103 - A137	Computer Equipment		10,000	10,000	1,000
Total - National Institute of Research in Soil and Geomatics			4,580,000	4,200,000	8,231,000
LO0845 <u>GRAIN STORAGE PROJECT CONSTRUCTION OF STEEL SILOS CAPACITY OF 0.65 MILLION TON :</u>					
042103 - A05	Grants Subsidies and Write off Loans		..	..	535,021,000
042103 - A052	Grants-Domestic				535,021,000
Total - Grain Storage Project Construction of Steel Silos Capacity of 0.65 million Ton			..	..	535,021,000

NO. 149-- FC22D16 - DEVELOPMENT EXPENDITURE OF
FOOD AND AGRICULTURE DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.					
(In Foreign Exchange)			..	..	(535,021,000)
(Own Resources)			..	..	(107,004,000)
(Foreign Aid)			..	..	(428,017,000)
(In Local Currency)			..	..	..
LO0858	<u>SPL. PROGRAM FOR FOOD SECURITY AND PRODUCTIVITY ENHANCEMENT OF SMALL FARMERS IN 1012 VILLAGES (CROP MAXIMIZATION IN PROJECT-II) PUNJAB COMPONENT:</u>				
042103 - A01	Employees Related Expenses		..	..	30,000,000
042103 - A011	Pay	.. 354			26,236,000
042103 - A011-1	Pay of Officers	.. (120)			(16,048,000)
042103 - A011-2	Pay of Other Staff	.. (234)			(10,188,000)
042103 - A012	Allowances				3,764,000
042103 - A012-1	Regular Allowances				(2,364,000)
042103 - A012-2	Other Allowances (Excluding T.A.)				(1,400,000)
042103 - A03	Operating Expenses		..	..	15,178,000
042103 - A032	Communications				1,088,000
042103 - A033	Utilities				1,098,000
042103 - A034	Occupancy Costs				2,279,000
042103 - A038	Travel & Transportation				6,218,000
042103 - A039	General				4,495,000
042103 - A06	Transfers		..	..	340,000
042103 - A063	Entertainment & Gifts				340,000
042103 - A09	Physical Assets		..	..	2,110,000
042103 - A092	Computer Equipment				1,110,000
042103 - A095	Purchase of Transport				100,000
042103 - A096	Purchase of Plant & Machinery				200,000
042103 - A097	Purchase of Furniture & Fixture				700,000
042103 - A13	Repairs and Maintenance		..	..	2,710,000
042103 - A130	Transport				1,900,000
042103 - A131	Machinery and Equipment				310,000
042103 - A132	Furniture and Fixture				340,000
042103 - A133	Buildings and Structure				20,000
042103 - A137	Computer Equipment				140,000
Total -	Spl. Program for Food Security and Productivity Enhancement of Small Farmers in 1012 Village (Crop Maximization Project-II) Punjab Component		..	..	50,338,000

NO. 149-- FC22D16 - DEVELOPMENT EXPENDITURE OF
FOOD AND AGRICULTURE DIVISOIN

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Concl'd.			
(In Foreign Exchange)	(15,831,000)
(Own Resources)
(Foreign Aid)	(15,831,000)
(In Local Currency)	(34,507,000)
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MN0053 <u>UPGRADATION OF CENTRAL COTTON RESEARCH INSTITUTE, MULTAN AS AN INTERNATIONAL INSTITUTE (UCCRI) :</u>			
042103 - A05 Grants Subsidies and Write off Loans	75,000,000	45,000,000	68,318,000
042103 - A052 Grants-Domestic	75,000,000	45,000,000	68,318,000
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Total - Upgradation of Central Cotton Research Institute, Multan An International Institute (UCCRI)	75,000,000	45,000,000	68,318,000
(In Foreign Exchange)	..	(45,000,000)	(68,318,000)
(Own Resources)	..	(45,000,000)	(68,318,000)
(Foreign Aid)
(In Local Currency)	(75,000,000)
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042103 Total - Agricultural Research and Extention Service	115,580,000	71,200,000	675,901,000
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0421 Total - Agriculture	115,580,000	71,200,000	675,901,000
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042 Total - Agriculture, Food, Irrigation, Forestry and Fishing	115,580,000	71,200,000	675,901,000
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04 Total - Economic Affairs	115,580,000	71,200,000	675,901,000
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Total - Accountant General Pakistan Revenues, Sub-Office, Lahore	115,580,000	71,200,000	675,901,000
<hr/>			
(In Foreign Exchange)	..	(45,000,000)	(619,170,000)
(Own Resources)	..	(45,000,000)	(175,322,000)
(Foreign Aid)	..	..	(443,848,000)
(In Local Currency)	(115,580,000)	(26,200,000)	(56,731,000)

NO. 149-- FC22D16 - DEVELOPMENT EXPENDITURE OF
FOOD AND AGRICULTURE DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
04	ECONOMIC AFFAIRS :				
042	AGRICULTURE, FOOD, IRRIGATION, FORESTRY :				
0421	AGRICULTURE :				
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICE :				
AD0049	<u>COMMERCIALIZATION OF TEA</u>				
	<u>PRODUCTION THROUGH PUBLIC</u>				
	<u>PRIVATE SECTOR PARTNERSHIP:</u>				
042103 - A01	Employees Related Expenses		..	10,810,000	15,550,000
042103 - A011	Pay	..	56	5,240,000	7,950,000
042103 - A011-1	Pay of Officers	..	(12)	(2,350,000)	(3,300,000)
042103 - A011-2	Pay of Other Staff	..	(44)	(2,890,000)	(4,650,000)
042103 - A012	Allowances			5,570,000	7,600,000
042103 - A012-1	Regular Allowances			(5,070,000)	(7,000,000)
042103 - A012-2	Other Allowances (Excluding T.A.)			(500,000)	(600,000)
042103 - A02	Project Pre-investment Analysis			500,000	500,000
042103 - A022	Research and Service & Exploratory Operations			500,000	500,000
042103 - A03	Operating Expenses		..	26,419,000	17,631,000
042103 - A032	Communications			950,000	400,000
042103 - A033	Utilities			1,960,000	1,250,000
042103 - A034	Occupancy Costs			2,980,000	2,000,000
042103 - A035	Operating Leases			250,000	250,000
042103 - A037	Consultancy and Contractual Work			2,000,000	2,000,000
042103 - A038	Travel & Transportation			7,650,000	3,100,000
042103 - A039	General			10,629,000	8,631,000
042103 - A04	Employees' Retirement Benefits		..	400,000	600,000
042103 - A041	Pension			400,000	600,000
042103 - A08	Loans and Advances			2,000,000	
042103 - A086	Loan to Others			2,000,000	
042103 - A09	Physical Assets		..	7,330,000	20,050,000
042103 - A091	Purchase of Building				9,000,000
042103 - A092	Computer Equipment			580,000	100,000
042103 - A093	Commodity Purchase			4,250,000	4,250,000
042103 - A095	Purchase of Transport				2,000,000

NO. 149-- FC22D16 - DEVELOPMENT EXPENDITURE OF
FOOD AND AGRICULTURE DIVISOIN

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR -- Contd.					
042103 - A096				2,300,000	4,500,000
042103 - A097				200,000	200,000
042103 - A12				41,570,000	26,500,000
042103 - A121				12,000,000	4,500,000
042103 - A122				7,400,000	7,000,000
042103 - A124				22,170,000	15,000,000
042103 - A13				2,200,000	1,480,000
042103 - A130			..	800,000	780,000
042103 - A131				900,000	500,000
042103 - A133				500,000	200,000
Total - Commercialization of Tea Production through Public Private Sector Partnership			..	91,229,000	82,311,000
PR0562 DEVELOPMENT OF RESEARCH FACILITY					
<u>OLIVE MODEL FARM SANGBHATTI :</u>					
042103 - A05			..	10,000,000	12,347,000
042103 - A052				10,000,000	12,347,000
Total - Development of Research Facility Olive Model Farm Sangbhatti			..	10,000,000	12,347,000
PR0755 <u>SPL. PROGRAM FOR FOOD SECURITY AND PRODUCTIVITY ENHANCEMENT OF SMALL FARMERS IN 1012 VILLAGES (CROP MAXIMIZATION PROJECT-II) KHYBER PAKHTUNKHWA COMPONENT :</u>					
042103 - A01			30,000,000
042103 - A011		..	158		25,200,000
042103 - A011-1		..	(59)		(15,360,000)
042103 - A011-2		..	(99)		(9,840,000)
042103 - A012					4,800,000
042103 - A012-1					(3,600,000)
042103 - A012-2					(1,200,000)

NO. 149-- FC22D16 - DEVELOPMENT EXPENDITURE OF
FOOD AND AGRICULTURE DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR -- Contd.					
042103 - A03	Operating Expenses		..	..	14,316,000
042103 - A032	Communications				581,000
042103 - A033	Utilities				715,000
042103 - A034	Occupancy Costs				3,000,000
042103 - A037	Consultancy and Contractual Work				20,000
042103 - A038	Travel & Transportation				6,000,000
042103 - A039	General				4,000,000
042103 - A04	Employees' Retirement Benefits		..	..	110,000
042103 - A041	Pension				110,000
042103 - A06	Transfers		..	..	100,000
042103 - A063	Entertainment & Gifts				100,000
042103 - A09	Physical Assets		..	..	1,150,000
042103 - A092	Computer Equipment				300,000
042103 - A095	Purchase of Transport				100,000
042103 - A096	Purchase of Plant & Machinery				450,000
042103 - A097	Purchase of Furniture & Fixture				300,000
042103 - A13	Repairs and Maintenance		..	..	720,000
042103 - A130	Transport				300,000
042103 - A131	Machinery and Equipment				200,000
042103 - A132	Furniture and Fixture				100,000
042103 - A133	Buildings and Structure				20,000
042103 - A137	Computer Equipment				100,000
Total -	Spl. Program for Food Security and Productivity Enhancement of Small Farmers in 1012 Villages (Crop Maximization Project-II) Khyber Pakhtunkhwa Component		..	..	46,396,000
	(In Foreign Exchange)		..	..	(7,804,000)
	(Own Resources)		..	..	..
	(Foreign Aid)		..	..	(7,804,000)
	(In Local Currency)		..	..	(38,592,000)

**PR0756 SPL. PROGRAM FOR FOOD SECURITY
AND PRODUCTIVITY ENHANCEMENT OF
SMALL FARMERS IN 1012 VILLAGE (CROP
MAXIMIZATION PROJECT-II) FATA COMPONENT:**

042103 - A01	Employees Related Expenses		..	..	2,318,000
042103 - A011	Pay	.. 5			2,150,000
042103 - A011-2	Pay of Other Staff	.. (5)			(2,150,000)

NO. 149-- FC22D16 - DEVELOPMENT EXPENDITURE OF
FOOD AND AGRICULTURE DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR -- Concl'd.			
042103 - A012 Allowances			168,000
042103 - A012-1 Regular Allowances			(168,000)
042103 - A03 Operating Expenses	550,000
042103 - A032 Communications			210,000
042103 - A033 Utilities			40,000
042103 - A034 Occupancy Costs			50,000
042103 - A038 Travel & Transportation			120,000
042103 - A039 General			130,000
042103 - A13 Repairs and Maintenance	50,000
042103 - A130 Transport			40,000
042103 - A133 Buildings and Structure			10,000
Total - Spl. Program for Food Security and Productivity Enhancement of Small Farmers in 1012 Villages (Crop Maximization Project-II) FATA Component	2,918,000
042103 Total - Agricultural Research and Extension Service	..	101,229,000	143,972,000
0421 Total - Agriculture	..	101,229,000	143,972,000
042 Total - Agriculture, Food, Irrigation, Forestry and Fishing	..	101,229,000	143,972,000
04 Total - Economic Affairs	..	101,229,000	143,972,000
Total - Accountant General Pakistan Revenues Sub-Office, Peshawar	..	101,229,000	143,972,000
(In Foreign Exchange)	(7,804,000)
(Own Resources)
(Foreign Aid)	(7,804,000)
(In Local Currency)	..	(101,229,000)	(136,168,000)

NO. 149-- FC22D16 - DEVELOPMENT EXPENDITURE OF
FOOD AND AGRICULTURE DIVISION

DEMANDS FOR GRANTS

		No. of Posts 2009-10 2010-11	2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI					
04	ECONOMIC AFFAIRS :				
042	AGRICULTURE, FOOD, IRRIGATION, FORESTRY AND FISHING				
0421	AGRICULTURE :				
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICE :				
KA0769	<u>CONSTRUCTION OF OFFICE BUILDING OF PCCC AT KARACHI :</u>				
042103 - A05	Grants Subsidies and Write off Loans		50,000,000	10,000,000	24,693,000
042103 - A052	Grants-Domestic		50,000,000	10,000,000	24,693,000
Total - Construction of Office Building of PCCC at Karachi			50,000,000	10,000,000	24,693,000
	(In Foreign Exchange)		..	(10,000,000)	(24,693,000)
	(Own Resources)		..	(10,000,000)	(24,693,000)
	(Foreign Aid)		..	..	..
	(In Local Currency)		(50,000,000)	..	..
KA0829	<u>RECONSTRUCTION OF TEST HOUSE IN DALPMG AT KARACHI :</u>				
042103 - A12	Civil Works		40,000,000	8,000,000	16,462,000
042103 - A124	Buildings and Structure		40,000,000	8,000,000	16,462,000
Total - Construction of Office Building of PCCC at Karachi			40,000,000	8,000,000	16,462,000
KA0830	<u>MONITORING OF CROPS THROUGH SETTLITE TECHNOLOGY PHASE-II :</u>				
042103 - A01	Employees Related Expenses		8,856,000	5,716,000	9,275,000
042103 - A011	Pay	25 25	5,479,000	2,900,000	4,400,000
042103 - A011-1	Pay of Officers	(18) (19)	(4,920,000)	(2,500,000)	(3,700,000)
042103 - A011-2	Pay of Other Staff	(7) (6)	(559,000)	(400,000)	(700,000)
042103 - A012	Allowances		3,377,000	2,816,000	4,875,000
042103 - A012-1	Regular Allowances		(2,377,000)	(2,385,000)	(3,765,000)
042103 - A012-2	Other Allowances (Excluding T.A.)		(1,000,000)	(431,000)	(1,110,000)

NO. 149-- FC22D16 - DEVELOPMENT EXPENDITURE OF
FOOD AND AGRICULTURE DIVISOIN

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.					
042103 - A03	Operating Expenses		32,269,000	18,272,000	12,218,000
042103 - A032	Communications			126,000	50,000
042103 - A037	Consultancy and Contractual Work		27,500,000	10,450,000	2,000,000
042103 - A038	Travel & Transportation		1,400,000	2,626,000	4,868,000
042103 - A039	General		3,369,000	5,070,000	5,300,000
042103 - A05	Grants Susidies and Write off Loans		4,000,000	4,000,000	1,900,000
042103 - A052	Grants-Domestic		4,000,000	4,000,000	1,900,000
042103 - A09	Physical Assets		14,625,000	7,761,000	1,000,000
042103 - A092	Computer Equipment		11,625,000	4,761,000	1,000,000
042103 - A095	Purchase of Transport		3,000,000	3,000,000	
042103 - A13	Repairs and Maintenance		250,000	251,000	300,000
042103 - A130	Transport		250,000	250,000	300,000
042103 - A131	Machinery and Equipment			1,000	
Total - Monitoring of Crops Through Satellite Technology Phase-II			60,000,000	36,000,000	24,693,000

**KA0985 SPL. PROGRAM FOR FOOD SECURITY AND
PRODUCTIVITY ENHANCEMENT OF SMALL
FARMERS IN 1012 VILLAGES (CROP MAXIMIZATION
PROJECT-II) SINDH COMPONENT :**

042103 - A01	Employees Related Expenses		..	..	15,000,000
042103 - A011	Pay	.. 180			12,254,000
042103 - A011-1	Pay of Officers	.. (65)			(5,919,000)
042103 - A011-2	Pay of Other Staff	.. (115)			(6,335,000)
042103 - A012	Allowances				2,746,000
042103 - A012-1	Regular Allowances				(2,096,000)
042103 - A012-2	Other Allowances (Excluding T.A.)				(650,000)
042103 - A03	Operating Expenses		..	..	12,845,000
042103 - A032	Communications				790,000
042103 - A033	Utilities				388,000
042103 - A034	Occupancy Costs				1,050,000
042103 - A037	Consultancy and Contractual Work				1,128,000
042103 - A038	Travel & Transportation				6,652,000

NO. 149-- FC22D16 - DEVELOPMENT EXPENDITURE OF
FOOD AND AGRICULTURE DIVISOIN

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.			
042103 - A039			2,837,000
042103 - A06	..	..	100,000
042103 - A063			100,000
042103 - A09	..	..	1,380,000
042103 - A092			680,000
042103 - A095			100,000
042103 - A096			200,000
042103 - A097			400,000
042103 - A13	..	..	1,400,000
042103 - A130			1,000,000
042103 - A131			230,000
042103 - A132			50,000
042103 - A133			20,000
042103 - A137			100,000
Total - Spl.Program fr Food Security and Productivity Enhancement of Small Farmers in 1012 Villages (Crop Maximi- zation Project-II) Sindh Component	..	..	30,725,000
(In Foreign Exchange)	..	..	(9,855,000)
(Own Resources)	..	..	..
(Foreign Aid)	..	..	(9,855,000)
(In Local Currency)	..	..	(20,870,000)
KA2218 OIL PALM DEVELOPMENT PROJECT SINDH & BALOCHISTAN :			
042103 - A05	..	40,000,000	41,155,000
042103 - A052		40,000,000	41,155,000
Total - Oil Palm Development Project Sindh & Balochistan	..	40,000,000	41,155,000
042103 Total - Agricultural Research and Extension Service	150,000,000	94,000,000	137,728,000

NO. 149-- FC22D16 - DEVELOPMENT EXPENDITURE OF
FOOD AND AGRICULTURE DIVISOIN

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.					
042104 PLANTS PROTECTION AND LOCUST CONTROL :					
KA0492 <u>ESTABLISHMENT OF POST ENTRY</u>					
<u>QUARANTINE SECTION, KARACHI :</u>					
042104 - A01	Employees Related Expenses		1,352,000	..	..
042104 - A011	Pay	18 ..	712,000		
042104 - A011-1	Pay of Officers	(8) ..	(477,000)		
042104 - A011-	Pay of Other Staff	(10) ..	(235,000)		
042104 - A012	Allowances		640,000		
042104 - A012-1	Regular Allowances		(488,000)		
042104 - A012-2	Other Allowances (Excluding T.A.)		(152,000)		
042104 - A03	Operating Expenses		190,000	..	..
042104 - A033	Utilities		100,000		
042104 - A036	Motor Vehicles		65,000		
042104 - A039	General		25,000		
042104 - A09	Physical Assets		4,787,000	..	..
042104 - A095	Purchase of Transport		800,000		
042104 - A096	Purchase of Plant & Machinery		3,651,000		
042104 - A097	Purchase of Furniture & Fixture		336,000		
042104 - A12	Civil Works		1,671,000	..	..
042104 - A124	Buildings and Structure		1,671,000		
Total - Establishment of Post Entry Quarantine Section, Karachi			8,000,000	..	..

KA0646 ACCREDITATION OF QUARANTINE FACILITIES
AND TRAINING OF STAFF OF CENTRAL PLANT
QUARANTINE LAB.:

042104 - A09	Physical Assets		8,000,000	..	..
042104 - A096	Purchase of Plant and Machinery		8,000,000		
042104 - A13	Repairs and Maintenance		2,000,000	..	..

NO. 149-- FC22D16 - DEVELOPMENT EXPENDITURE OF
FOOD AND AGRICULTURE DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Concl'd.			
042104 - A131 Machinery and Equipment	2,000,000		
Total - Accreditation of Quarantine Facilities and Training of Staff of Central Plant Quarantine Lab.	10,000,000	..	..
042104 Total - Plants Production and Locust Control	18,000,000	..	..
0421 Total - Agriculture	168,000,000	94,000,000	137,728,000
042 Total - Agriculture, Food, Irrigation, Forestry and Fishing	168,000,000	94,000,000	137,728,000
04 Total - Economic Affairs	168,000,000	94,000,000	137,728,000
Total - Accountant General Pakistan Revenues Sub-Office, Karachi	168,000,000	94,000,000	137,728,000
(In Foreign Exchange)	..	(10,000,000)	(34,548,000)
(Own Resources)	..	(10,000,000)	(24,693,000)
(Foreign Aid)	..	..	(9,855,000)
(In Local Currency)	(168,000,000)	(84,000,000)	(103,180,000)

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA

04	ECONOMIC AFFAIRS :			
042	AGRICULTURE, FOOD, IRRIGATION, FORESTRY :			
0421	AGRICULTURE :			
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICE :			
QA0281	GROWING OF OLIVE PALM IN COASTAL BELT IN BALOCHISTAN :			
042103 - A05	Grants Subsidies and Write off Loans	40,000,000	40,000,000	57,618,000

NO. 149-- FC22D16 - DEVELOPMENT EXPENDITURE OF
FOOD AND AGRICULTURE DIVISOIN

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA -- Contd.			
042103 - A052 Grants-Domestic	40,000,000	40,000,000	57,618,000
Total - Growing of Olive Palm in Coasta Belt in Balochistan	40,000,000	40,000,000	57,618,000
QA0282 <u>DEVELOPMENT OF OLIVE PRODUCTION AND PROCESSING IN BALOCHISTAN :</u>			
042103 - A05 Grants Subsidies and Write off Loans	80,000,000	80,000,000	41,155,000
042103 - A052 Grants-Domestic	80,000,000	80,000,000	41,155,000
Total - Development of Olive Production and Processing in Balochistan	80,000,000	80,000,000	41,155,000
QA0283 <u>PROMOTION OF COTTON CULTIVATION IN BALOCHISTAN :</u>			
042103 - A05 Grants Subsidies and Write off Loans	50,000,000	50,000,000	32,924,000
042103 - A052 Grants-Domestic	50,000,000	50,000,000	32,924,000
Total - Promotion of Cotton Cultivation in Balochistan	50,000,000	50,000,000	32,924,000
QA0423 <u>AGRICULTURE TEACHING RESEARCH INSTITUTE AT DERA ALLA YAR, BALOCHISTAN :</u>			
042103 - A05 Grants Subsidies and Write off Loans	25,000,000	10,000,000	16,462,000
042103 - A052 Grants-Domestic	25,000,000	10,000,000	16,462,000
Total - Agriculture Teaching Research Institute at Dera Alla Yar, Balochistan	25,000,000	10,000,000	16,462,000

NO. 149-- FC22D16 - DEVELOPMENT EXPENDITURE OF
FOOD AND AGRICULTURE DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA -- Contd.					
QA0473 SPL. PROGRAM FOR FOOD SECURITY AND					
PRODUCTIVITY ENHANCEMENT OF SMALL					
FARMERS IN 1012 VILLAGES. (CROP MAXIMI-					
ZATION PROJECT-II) BALOCHISTAN COMPONENT:					
042103 - A01	Employees Related Expenses		..	..	10,000,000
042103 - A011	Pay	.. 154			8,992,000
042103 - A011-1	Pay of Officers	.. (105)			(7,082,000)
042103 - A011-	Pay of Other Staff	.. (49)			(1,910,000)
042103 - A012	Allowances				1,008,000
042103 - A012-1	Regular Allowances				(830,000)
042103 - A012-2	Other Allowances (Excluding T.A.)				(178,000)
042103 - A03	Operating Expenses		..	..	5,739,000
042103 - A032	Communications				636,000
042103 - A033	Utilities				400,000
042103 - A034	Occupancy Costs				650,000
042103 - A038	Travel & Transportation				3,303,000
042103 - A039	General				750,000
042103 - A06	Transfers		..		200,000
042103 - A063	Entertainment & Gifts				200,000
042103 - A09	Physical Assets		..		1,450,000
042103 - A092	Computer Equipment				550,000
042103 - A096	Purchase of Plant & Machinery				200,000
042103 - A097	Purchase of Furniture & Fixture				700,000
042103 - A13	Repairs and Maintenance		..	..	700,000
042103 - A130	Transport				400,000
042103 - A131	Machinery and Equipment				180,000
042103 - A133	Buildings and Structure				20,000
042103 - A137	Computer Equipment				100,000
Total -	Spl. Program for Food Security and		..	..	18,089,000
	Productivity Enhancement of Small				
	Farmers in 1012 Villages (Crop Maximi-				
	zation Project-II) Balochistan Component				
	(In Foreign Exchange)		..	..	(7,766,000)
	(Own Resources)		..	..	..
	(Foreign Aid)		..	..	(7,766,000)
	(In Local Currency)		..	..	(10,323,000)

**NO. 149-- FC22D16 - DEVELOPMENT EXPENDITURE OF
FOOD AND AGRICULTURE DIVISOIN**

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA -- Concl'd.					
042103	Total - Agricultural Research and Extension Service		195,000,000	180,000,000	166,248,000
0421	Total - Agriculture, Food, Irrigation, Forestry		195,000,000	180,000,000	166,248,000
042	Total - Agriculture, Food, Irrigation, Forestry and Fishing		195,000,000	180,000,000	166,248,000
04	Total - Economic Affairs		195,000,000	180,000,000	166,248,000
	Total - Accountant General Pakistan Revenues Sub-Office, Quetta		195,000,000	180,000,000	166,248,000
	(In Foreign Exchange)		..	..	(7,766,000)
	(Own Resources)		..	..	..
	(Foreign Aid)		..	..	(7,766,000)
	(In Local Currency)		(195,000,000)	(180,000,000)	(158,482,000)

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, GILGIT

04 ECONOMIC AFFAIRS :
042 AGRICULTURE, FOOD, IRRIGATION, FORESTRY :
0421 AGRICULTURE :
042103 AGRICULTURAL RESEARCH AND EXTENSION SERVICE :

**GL0767 SPL. PROGRAM FOR FOOD SECURITY AND
PRODUCTIVITY ENHANCEMENT OF SMALL
FARMERS IN 1012 VILLAGES. (CROP MAXIMI-
ZATION PROJECT-II) GILGIT BALTISTAN COMPONENT:**

042103 - A01	Employees Related Expenses	..	..	2,310,000
042103 - A011	Pay	..	5	2,160,000
042103 - A011-	Pay of Other Staff	..	(5)	(2,160,000)

NO. 149-- FC22D16 - DEVELOPMENT EXPENDITURE OF
FOOD AND AGRICULTURE DIVISOIN

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, GILGIT -- Concl'd.			
042103 - A012 Allowances			150,000
042103 - A012-1 Regular Allowances			(150,000)
042103 - A03 Operating Expenses	..	..	554,000
042103 - A032 Communications			100,000
042103 - A033 Utilities			40,000
042103 - A034 Occupancy Costs			30,000
042103 - A038 Travel & Transportation			269,000
042103 - A039 General			115,000
042103 - A13 Repairs and Maintenance	..	..	50,000
042103 - A130 Transport			40,000
042103 - A133 Buildings and Structure			10,000
Total - Spl. Program for Food Security and Productivity Enhancement of Small Farmers in 1012 Villages (Crop Maximization Project-II) Gilgit Baltistan Component	..	..	2,914,000
042103 Total - Agricultural Research and Extension Service	..	..	2,914,000
0421 Total - Agriculture, Food, Irrigation, Forestry	..	..	2,914,000
042 Total - Agriculture, Food, Irrigation, Forestry and Fishing	..	..	2,914,000
04 Total - Economic Affairs	..	..	2,914,000
Total - Accountant General Pakistan Revenues, Sub-Office, Gilgit	..	..	2,914,000
TOTAL- DEMAND	17,024,980,000	11,235,429,000	8,898,248,000
(Foreign Exchange)	(642,955,000)	(685,697,000)	(1,822,339,000)
(Own Resources)	(37,955,000)	(260,276,000)	(254,317,000)
(Foreign Aid)	(605,000,000)	(425,421,000)	(1,568,022,000)
(Local Currency)	(16,382,025,000)	(10,549,732,000)	(7,075,909,000)

**NO. 150 DEVELOPMENT EXPENDITURE OF
AGRICULTURE RESEARCH**

DEMANDS FOR GRANTS

**DEMAND NO. 150
(FC22D38)
DEVELOPMENT EXPENDITURE OF AGRICULTURE RESEARCH**

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, for **DEVELOPMENT EXPENDITURE OF AGRICULTURE RESEARCH.**

Voted Rs. 1,975,448,000

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

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION			
042 Agriculture, Food, Irrigation, Forestry and Fishing	952,000,000	606,000,000	1,975,448,000
Total	952,000,000	606,000,000	1,975,448,000
OBJECT CLASSIFICATION			
A05 Grants Subsidies and Write off Loans	952,000,000	606,000,000	1,975,448,000
Total	952,000,000	606,000,000	1,975,448,000
(In Foreign Exchange)	..	..	(720,220,000)
(Own Resources)	..	..	..
(Foreign Aid)	..	..	(720,220,000)
(In Local Currency)	(952,000,000)	(606,000,000)	(1,255,228,000)

**NO. 150-FC22D38 DEVELOPMENT EXPENDITURE OF
AGRICULTURE RESEARCH**
Detail are as follows:-

DEMANDS FOR GRANTS

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
04	ECONOMIC AFFAIRS :			
042	AGRICULTURE, FOOD, IRRIGATION, FORESTRY AND FISHING :			
0421	AGRICULTURE :			
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES :			
	<u>AGRICULTURAL RESEARCH :</u>			
042103 - A05	Grants Subsidies and Write off Loans	952,000,000	606,000,000	1,975,448,000
042103 - A052	Grants-Domestic	952,000,000	606,000,000	1,975,448,000
ID1226	Restructuring & Strengthening of National Agricultural Research System (NARS) Balochistan	215,000,000	200,000,000	82,311,000
ID2057	National Integrated Pest Management Project	30,000,000	..	..
ID2063	National Research Project on Water Management of Spate Irrigation System in Pakistan	10,000,000	..	..
ID3265	Research for Agricultural Develop- ment Programme	400,000,000	228,400,000	411,555,000
ID4042	National Institute for Genomics and Advance Biotechnology	90,000,000	76,000,000	41,155,000

**NO. 150-FC22D38 DEVELOPMENT EXPENDITURE OF
AGRICULTUR RESEARCH**

DEMANDS FOR GRANTS

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.				
ID5036	Salicornia Bio-Fuel Project	20,000,000	16,000,000	16,462,000
ID5037	Sustaining the Productivity of Rice Based Cropping System through New Interventions in Punjab & Sindh Provinces	26,000,000	14,100,000	8,231,000
ID5038	Development of Demonstration Sites for High Density Mango Orchards with Dwarf and Semi Dwarf Varieties	26,000,000	6,500,000	8,231,000
ID5039	Establishment of Demonstration Orchards of Pear at High Density Planting (HDP) and Modern Management Practices	60,000,000	15,000,000	8,231,000
ID5040	Pak-China Co-operation for Agricultural Research & Development	50,000,000	50,000,000	41,155,000
ID5041	National Pesticide Residues Monitoring System	25,000,000	..	..
ID5307	Pak-China Cooperation for Agricultural Research and Development (Phase-II)			65,849,000
	(In Foreign Exchange)	..	..	(41,155,000)
	(Own Resources)	..	..	..
	(Foreign Aid)	..	..	(41,155,000)
	(In Local Currency)	..	..	(24,694,000)
ID5308	Pak-China National Project for CA and Advanced Ventilated Cold Storage			609,910,000
	(In Foreign Exchange)	..	..	(576,176,000)
	(Own Resources)	..	..	..
	(Foreign Aid)	..	..	(576,176,000)
	(In Local Currency)	..	..	(33,734,000)

**NO. 150-FC22D38 DEVELOPMENT EXPENDITURE OF
AGRICULTUR RESEARCH**

DEMANDS FOR GRANTS

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.				
ID5309	Rehabilitation and Strengthening of Summer Agricultural Research Station of PARC	..	..	11,524,000
ID5310	Indigenization of Hybrid Seed Production Technology for Enhanced Production of Crops	..	..	41,155,000
ID5311	Construction of 36 A-Type Flats for PARC Low Paid Employees	..	..	16,462,000
ID5312	Evaluation of Production Performance of Saanen Goats Under Pakistani Environments	..	..	4,116,000
ID5313	Estt. Of Nurseries of Multi Purpose Trees and Shrubs in Different Eco Zones for Large Scale Production of Planting Stock	..	..	8,231,000
ID5314	Boosting Beef Production through Bio-Intensive Fodder and Forage Production in Pakistan	..	..	8,231,000
ID5315	Promotion of Portable Tunnels for Vegetables Farming in Central Punjab	..	..	12,347,000
ID5316	Neelibar Agricultural Research & Training Station Burewala	..	..	12,347,000
ID5317	Estt. Of Benazir Bhutto Agriculture Research Station, Sakrand at Shaheed Benazir Bhuttoabad (Nawab Sha)	..	..	16,462,000

NO. 150-FC22D38 DEVELOPMENT EXPENDITURE OF
AGRICULTUR RESEARCH

DEMANDS FOR GRANTS

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.				
ID5318	Pak-China National Project for Improved Rice Processing	..	..	123,466,000
	(In Foreign Exchange)	..	..	(102,889,000)
	(Own Resources)	..	..	..
	(Foreign Aid)	..	..	(102,889,000)
	(In Local Currency)	..	..	(20,577,000)
ID5352	Establishment of Mobile Unit Facility for Agriculture Research	..	..	16,462,000
ID5353	Water Conservation and Productivity Enhancement through Efficiency Irrigation System	..	..	411,555,000
Total - Agricultural Research		952,000,000	606,000,000	1,975,448,000
042103	Total - Agricultural Research and Extension Services	952,000,000	606,000,000	1,975,448,000
0421	Total - Agriculture	952,000,000	606,000,000	1,975,448,000
042	Total - Agriculture, Food, Irrigation, Forestry and Fishing	952,000,000	606,000,000	1,975,448,000

NO. 150-FC22D38 DEVELOPMENT EXPENDITURE OF
AGRICULTUR RESEARCH

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Concl'd.			
04 Total - Economic Affairs	952,000,000	606,000,000	1,975,448,000
Total - Accountant General Pakistan Revenues	952,000,000	606,000,000	1,975,448,000
(In Foreign Exchange)	..	..	(720,220,000)
(Own Resources)	..	..	..
(Foreign Aid)	..	..	(720,220,000)
(In Local Currency)	(952,000,000)	(606,000,000)	(1,255,228,000)
TOTAL - DEMAND	952,000,000	606,000,000	1,975,448,000
(In Foreign Exchange)	..	..	(720,220,000)
(Own Resources)	..	..	..
(Foreign Aid)	..	..	(720,220,000)
(In Local Currency)	(952,000,000)	(606,000,000)	(1,255,228,000)

SECTION XII**MINISTRY OF HEALTH****2010 - 2011
Budget
Estimate****(Rupees in Thousand)****Demands presented on behalf of the Ministry of Health****Development Expenditure on Revenue Account**

151	Development Expenditure of Health Division	16,944,521
		<hr/>
	Total	16,944,521
		<hr/>

**NO. 151-- DEVELOPMENT EXPENDITURE OF
HEALTH DIVISION**

DEMANDS FOR GRANTS

**DEMAND NO. 151
(FC22D18)**

DEVELOPMENT EXPENDITURE OF HEALTH DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **DEVELOPMENT EXPENDITURE OF HEALTH DIVISION.**

Voted Rs. 16,944,521,000

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

	2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs	
FUNCTIONAL CLASSIFICATION				
072	Outpatients Services	20,000,000	19,860,000	4,116,000
073	Hospital Services	4,786,386,000	4,028,191,000	2,687,043,000
074	Public Health Services	18,099,734,000	14,296,642,000	14,040,177,000
075	R & D Health	240,000,000	230,000,000	204,954,000
076	Health Administration	10,000,000	10,000,000	8,231,000
	Total	23,156,120,000	18,584,693,000	16,944,521,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	5,680,126,000	4,915,831,000	5,886,173,000
A011	Pay	596,120,000	574,012,000	784,354,000
A011-1	Pay of Officers	(325,293,000)	(318,390,000)	(438,967,000)
A011-2	Pay of Other Staff	(270,827,000)	(255,622,000)	(345,387,000)
A012	Allowances	5,084,006,000	4,341,819,000	5,101,819,000
A012-1	Regular Allowances	(296,391,000)	(265,913,000)	(362,834,000)
A012-2	Other Allowances (Excluding T.A.)	(4,787,615,000)	(4,075,906,000)	(4,738,985,000)
A02	Project Pre-investment Analysis	107,526,000	105,175,000	85,521,000
A03	Operating Expenses	9,524,845,000	6,718,956,000	6,035,895,000
A04	Employees Retirement Benefits	8,871,000	8,155,000	16,611,000
A06	Transfers	102,582,000	102,208,000	121,429,000
A09	Physical Assets	3,444,015,000	2,765,269,000	1,565,481,000
A12	Civil Works	3,984,638,000	3,685,606,000	2,964,127,000
A13	Repairs and Maintenance	303,517,000	283,493,000	269,284,000
	Total -	23,156,120,000	18,584,693,000	16,944,521,000
	(In Foreign Exchange)	(2,520,683,000)	(1,915,515,000)	(3,114,559,000)
	(Own Resources)	(446,000,000)	(13,693,000)	
	(Foreign Aid)	(2,074,683,000)	(1,901,822,000)	(3,114,559,000)
	(In Local Currency)	(20,635,437,000)	(16,669,178,000)	(13,829,962,000)
The above estimates do not include Recoveries shown below which are adjusted in the accounts in reduction of Expenditure :-				
07	Health	-2,074,683,000	-402,950,000	-3,104,885,000
	Total - Recoveries	-2,074,683,000	-402,950,000	-3,104,885,000

NO. 151-- FC22D18 DEVELOPMENT EXPENDITURE
OF HEALTH DIVISION

DEMANDS FOR GRANTS

III.- DETAILS are as follows :-

		No. of Posts 2009-10 2010-11	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
07	HEALTH :				
072	OUTPATIENTS SERVICES :				
0722	SPECIALIZED MEDICAL SERVICES :				
072201	SPECIALIZED MEDICAL SERVICES :				
ID4032	<u>CONSTRUCTION OF TWO TRAUMA CENTRES</u>				
	<u>ONE AT BHERA & ONE AT CHAKRI :</u>				
072201 - A01	Employees Related Expenses		2,740,000	2,600,000	532,000
072201 - A011	Pay	174 144	1,300,000	1,300,000	250,000
072201 - A011-1	Pay of Officer	(18) (18)	(1,200,000)	(1,200,000)	(200,000)
072201 - A011-2	Pay of Other Staff	(156) (126)	(100,000)	(100,000)	(50,000)
072201 - A012	Allowances		1,440,000	1,300,000	282,000
072201 - A012-1	Regular Allownces		(1,440,000)	(1,300,000)	(282,000)
072201 - A03	Operating Expenses		503,000	503,000	203,000
072201 - A033	Utilities		3,000	3,000	3,000
072201 - A034	Occupancy Costs		500,000	500,000	200,000
072201 - A09	Physical Assets		2,502,000	2,502,000	3,000
072201 - A095	Purchase of Transport		2,500,000	2,500,000	1,000
072201 - A096	Purchase of Plant & Machinery		1,000	1,000	1,000
072201 - A097	Purchase of Furniture & Fixtures		1,000	1,000	1,000
072201 - A12	Civil Works		14,255,000	14,255,000	3,378,000
072201 - A124	Buildings and Struture		14,255,000	14,255,000	3,378,000
Total - Construction of two Trauma Centre One at Bhera & One at Chakri			20,000,000	19,860,000	4,116,000

**NO. 151-- FC22D18 - DEVELOPMENT EXPENDITURE
OF HEALTH DIVISION**

DEMANDS FOR GRANTS

	No. of Posts 2009-10 2010-11	2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.				
072201	Total - Specialized Medical Services	20,000,000	19,860,000	4,116,000
0722	Total - Specialized Medical Services	20,000,000	19,860,000	4,116,000
072	Total - Outpatients Services	20,000,000	19,860,000	4,116,000
073	HOSPITAL SERVICES :			
0731	GENERAL HOSPITAL SERVICES :			
073101	GENERAL HOSPITAL SERVICES :			
ID1250	<u>IN COUNTRY TRAINING PROGRAMME FOR SAFE MOTHERHOOD AT MCH PIMS, ISLAMABAD :</u>			
073101 - A03	Operating Expenses	5,787,000	5,787,000	1,653,000
073101 - A039	General	5,787,000	5,787,000	1,653,000
	Total - In Country Training Programme For Safe Motherhood at MCH PIMS, Islamabad	5,787,000	5,787,000	1,653,000
	(In Foreign Exchange)	(3,461,000)	..	(1,408,000)
	(Own Resources)	..	..	..
	(Foreign Aid)	(3,461,000)	..	(1,408,000)
	(In Local Currency)	(2,326,000)	(5,787,000)	(245,000)
ID1277	<u>HEALTH SERVICES ACADEMY, ISLAMABAD :</u>			
073101 - A03	Operating Expenses	200,000	..	..
073101 - A039	General	200,000		
073101 - A09	Physical Assets	9,800,000	..	..
073101 - A095	Purchase of Transport	5,000,000		
073101 - A096	Purchase of Plant & Machinery	3,500,000		

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OF HEALTH DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
073101 - A097	Purchase of Furniture & Fixture		1,000,000		
073101 - A098	Purchase of Other Assets		300,000		
Total -	Health Services Academy, Islamabad		10,000,000	..	..

**ID1315 ESTABLISHMENT OF CARDIAC
SURGERY FACILITY AT PIMS :**

073101 - A01	Employees Related Expenses		20,755,000	9,389,000	9,045,000
073101 - A011	Pay	209 61	9,060,000	5,804,000	5,684,000
073101 - A011-1	Pay of Officers	(47) (28)	(4,204,000)	(3,804,000)	(3,574,000)
073101 - A011-2	Pay of Other Staff	(162) (33)	(4,856,000)	(2,000,000)	(2,110,000)
073101 - A012	Allowances		11,695,000	3,585,000	3,361,000
073101 - A012-1	Regular Allowances		(10,195,000)	(2,722,000)	(3,119,000)
073101 - A012-2	Other Allowances (Excluding T.A.)		(1,500,000)	(863,000)	(242,000)
073101 - A03	Operating Expenses		62,700,000	1,720,000	4,501,000
073101 - A034	Occupancy Costs		2,000,000	1,300,000	1,500,000
073101 - A039	General		60,700,000	420,000	3,001,000
073101 - A09	Physical Assets		359,944,000	36,182,000	148,075,000
073101 - A095	Purchase of Transport		18,000,000		1,000
073101 - A096	Purchase of Plant & Machinery		326,943,000	36,182,000	148,072,000
073101 - A097	Purchase of Furniture & Fixture		15,000,000		1,000
073101 - A098	Purchase of Other Assets		1,000		1,000
073101 - A12	Civil Works		56,600,000	4,000,000	3,000,000
073101 - A124	Buildings and Structure		56,600,000	4,000,000	3,000,000
073101 - A13	Repairs and Maintenance		1,000		1,000
073101 - A133	Buildings and Structure		1,000	-	1,000
Total -	Establishment of Cardic Surgery Facility at PIMS		500,000,000	51,291,000	164,622,000

NO. 151-- FC22D18 - DEVELOPMENT EXPENDITURE
OF HEALTH DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
ID2430 <u>ESTABLISHMENT OF 400 BEDDED WOMEN</u>					
<u>HOSPITAL & CHEST DISEASES CENTRE, RAWALPINDI</u>					
073101 - A01	Employees Related Expenses		6,053,000	6,053,000	8,895,000
073101 - A011	Pay	18 18	3,502,000	3,502,000	5,051,000
073101 - A011-1	Pay of Officers	(5) (5)	(2,501,000)	(2,501,000)	(3,550,000)
073101 - A011-2	Pay of Other Staff	(13) (13)	(1,001,000)	(1,001,000)	(1,501,000)
073101 - A012	Allowances		2,551,000	2,551,000	3,844,000
073101 - A012-1	Regular Allowances		(1,631,000)	(1,631,000)	(3,134,000)
073101 - A012-2	Other Allowances (Excluding T.A.)		(920,000)	(920,000)	(710,000)
073101 - A03	Operating Expenses		4,133,000	4,133,000	3,165,000
073101 - A032	Communications		247,000	247,000	320,000
073101 - A033	Utilities		105,000	105,000	225,000
073101 - A034	Occupancy Costs		1,500,000	1,500,000	1,520,000
073101 - A038	Travel & Transportation		351,000	351,000	370,000
073101 - A039	General		1,930,000	1,930,000	730,000
073101 - A04	Employees' Retirement Benefits				350,000
073101 - A041	Pension				350,000
073101 - A06	Transfers		200,000	200,000	100,000
073101 - A063	Entertainment & Gifts		200,000	200,000	100,000
073101 - A09	Physical Assets		380,000	380,000	250,000
073101 - A092	Computer Equipment		80,000	80,000	100,000
073101 - A096	Purchase of Plant & Machinery		200,000	200,000	50,000
073101 - A097	Purchase of Furniture & Fixtures		100,000	100,000	100,000
073101 - A12	Civil Works		188,934,000	188,934,000	192,777,000
073101 - A124	Buildings and Structure		188,934,000	188,934,000	192,777,000
073101 - A13	Repairs and Maintenance		300,000	300,000	240,000
073101 - A130	Transport		100,000	100,000	120,000
073101 - A131	Machinery and Equipment		100,000	100,000	50,000
073101 - A132	Furniture and Fixture				20,000
073101 - A137	Computer Equipment		100,000	100,000	50,000
Total -	Establishment of 400 Bedded Women Hospital & Chest Diseases Centre, Rawalpindi		200,000,000	200,000,000	205,777,000

NO. 151-- FC22D18 - DEVELOPMENT EXPENDITURE
OF HEALTH DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.			
ID3261 CONSTRUCTION AND RENOVATION OF NURSING HOSTELS AT PIMS, ISLAMABAD :			
073101 - A03 Operating Expenses	1,000,000	..	1,000
073101 - A039 General	1,000,000		1,000
073101 - A12 Civil Works	9,000,000	8,000,000	8,230,000
073101 - A124 Buildings and Structure	9,000,000	8,000,000	8,230,000
Total - Construction and Renovation of Nursing Hostels at PIMS, Islamabad	10,000,000	8,000,000	8,231,000
ID3315 CONSTRUCTION OF FEMALE DOCTORS HOSTEL AT PIMS, ISLAMABAD :			
073101 - A03 Operating Expenses	500,000		1,000
073101 - A039 General	500,000		1,000
073101 - A12 Civil Works	4,500,000	4,000,000	8,230,000
073101 - A124 Buildings and Structure	4,500,000	4,000,000	8,230,000
Total - Construction of Female Doctors Hostel at PIMS, Islamabad	5,000,000	4,000,000	8,231,000
ID3317 HOSPITAL WASTE MANAGEMENT AT PIMS, ISLAMABAD:			
073101 - A01 Employees Related Expenses	2,751,000	..	506,000
073101 - A011 Pay	2,200,000		492,000
073101 - A011-1 Pay of Officers	(1,300,000)		(490,000)
073101 - A011-2 Pay of Other Staff	(900,000)		(2,000)
073101 - A012 Allowances	551,000		14,000
073101 - A012-1 Regular Allowances	(500,000)		(12,000)
073101 - A012-2 Other Allowances (Excluding T.A)	(51,000)		(2,000)
073101 - A03 Operating Expenses	2,310,000	..	9,000
073101 - A033 Utilities	800,000		3,000

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DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.			
073101 - A038 Travel & Transportation	950,000		2,000
073101 - A039 General	560,000		4,000
073101 - A09 Physical Assets	20,625,000	..	1,944,000
073101 - A095 Purchase of Transport	1,500,000		10,000
073101 - A096 Purchase of Plant & Machinery	19,125,000		1,934,000
073101 - A12 Civil Works	3,400,000	..	10,000
073101 - A124 Buildings and Structure	3,400,000		10,000
Total - Hospital Waste Management at PIMS, Islamabad	29,086,000	..	2,469,000
ID3318 HEALTH HOUSE MINISTRY OF HEALTH:			
073101 - A12 Civil Works	1,000,000	..	..
073101 - A124 Buildings and Structure	1,000,000		
Total - Health House Ministry of Helath	1,000,000	..	..
ID3320 UPGRADATION OF EXISTING FACILITIES AT NATIONAL INSTITUTE OF HEALTH DISERASES, NIHD, RAWALPINDI :			
073101 - A03 Operating Expenses	8,882,000	8,882,000	1,000
073101 - A038 Travel & Transportation	8,882,000	8,882,000	1,000
073101 - A09 Physical Assets	24,709,000	24,709,000	2,880,000
073101 - A095 Purchase of Transport	300,000	300,000	
073101 - A096 Purchase of Plant & Machinery	24,409,000	24,409,000	2,880,000
Total - Upgradation of Existing Facilities at National Institute of Health Diseases, NIHD, Rawalpindi	33,591,000	33,591,000	2,881,000

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DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.			
ID3337 <u>UPGRADATION OF SCHOOL OF NURSING AT FGSH, ISLAMABAD:</u>			
073101 - A12 Civil Works	10,000,000	2,500,000	16,462,000
073101 - A124 Buildings and Structure	10,000,000	2,500,000	16,462,000
Total - Upgradation of School of Nursing at FGSH, Islamabad	10,000,000	2,500,000	16,462,000
ID3338 <u>CONSTRUCTION OF FEMALE DOCTORS HOSTEL AT FGSH, ISLAMABAD :</u>			
073101 - A12 Civil Works	28,199,000	7,049,000	8,231,000
073101 - A124 Buildings and Structure	28,199,000	7,049,000	8,231,000
Total - Construction of Female Doctors Hostel at FGSH, Islamabad	28,199,000	7,049,000	8,231,000
ID4208 <u>UPGRADATION OF RADIOLOGY DEPARTMENT AT PIMS, ISLAMABAD :</u>			
073101 - A03 Operating Expenses	..	..	1,000
073101 - A039 General			1,000
073101 - A09 Physical Assets	34,500,000	8,000,000	24,692,000
073101 - A096 Purchase of Plant & Machinery	34,500,000	8,000,000	24,692,000
Total - Upgradation of Radiology Department at PIMS, Islamabad	34,500,000	8,000,000	24,693,000

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OF HEALTH DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.			
ID4210 <u>INSTALLATION OF MULTI DETECTOR C.T. SCAN IN RADIOLOGY DEPARTMENT, PIMS, ISLAMABAD :</u>			
073101 - A09 Physical assets	55,250,000	..	..
073101 - A092 Computer Equipment	4,700,000		
073101 - A094 Other Stores and Stocks	1,000,000		
073101 - A096 Purchase of Plant & Machinery	47,550,000		
073101 - A097 Purchase of Furniture & Fixture	2,000,000		
Total - Installation of Multi Detector C.T.Scan in Radiology Department, PIMS, Islamabad	55,250,000	..	..
ID4313 <u>UPGRADATION OF PHYSIOTHERAPY DEPARTMENT IN PIMS, ISLAMABAD :</u>			
073101 - A01 Employees Related Expenses	500,000	..	..
073101 - A011 Pay	500,000		
073101 - A011-2 Pay of Other Staff	(500,000)		
073101 - A03 Operating Expenses	499,000	..	..
073101 - A039 General	499,000		
073101 - A09 Physical Assets	4,000,000	..	..
073101 - A096 Purchase of Plant & Machinery	4,000,000		
073101 - A12 Civil Works	1,000	..	..
073101 - A124 Buildings and Structure	1,000		
Total - Upgradation of Physiotherapy Department in PIMS, Islamabad	5,000,000	..	..
ID4609 <u>PRIME MINISTER'S SPECIAL INITIATIVE FOR EXPANSION AND UPGRADATION OF BHUS:</u>			
073101 - A12 Civil Works	1,000,000	..	823,000

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OF HEALTH DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.			
073101 - A124 Buildings and Structure	1,000,000		823,000
Total - Prime Minister's Special Initiative for Expansion and Upgradaton of BHUS	1,000,000	..	823,000
ID4913 IMPROVEMENT & UPGRADATION OF FACILITIES AT PIMS, ISLAMABAD :			
073101 - A01 Employees Related Expenses			1,000
073101 - A011 Pay			1,000
073101 - A011-1 Pay of Officers			(1,000)
073101 - A03 Operating Expenses	17,200,000	..	5,000
073101 - A039 General	17,200,000		5,000
073101 - A09 Physical Assets	4,800,000	..	717,000
073101 - A095 Purchase of Transport	1,500,000		1,000
073101 - A096 Purchase of Plant & Machinery	2,300,000		715,000
073101 - A097 Purchase of Furniture & Fixture	1,000,000		1,000
073101 - A12 Civil Works	28,000,000	..	100,000
073101 - A124 Buildings and Structure	28,000,000		100,000
Total - Improvement & Upgradation of Facilities at PIMS, Islamabad	50,000,000	..	823,000
ID4990 ESTT. OF 150 BEDDED DHQ HOSPITAL PALANDRI (AJK):			
073101 - A12 Civil Works	100,000,000	..	..
073101 - A124 Buildings and Structure	100,000,000		
Total - Estt. Of 150 Bedded DHQ Hospital, Palandri (AJK)	100,000,000	..	..
ID5441 ESTABLISHMENT OF FEDERAL MEDICAL & DENTAL COLLEGE AT PIMS, ISLAMABAD:			
073101 - A03 Operating Expenses	..	..	5,000
073101 - A039 General			5,000
073101 - A09 Physical Assets	..	..	718,000
073101 - A095 Purchase of Transport			1,000
073101 - A096 Purchase of Plant & Machinery			715,000
073101 - A097 Purchase of Furniture & Fixture			2,000

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DEMANDS FOR GRANTS

		No. of Posts		2009-2010	2009-2010	2010-2011
		2009-10	2010-11	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.						
073101 - A12	Civil Works			..	..	100,000
073101 - A124	Buildings and Structure					100,000
Total - Establishment of Federal Medical & Dental College at PIMS, Islamabad				..	..	823,000
073101	Total - General Hospital Services			1,078,413,000	320,218,000	445,719,000
0731	Total - General Hospital Services			1,078,413,000	320,218,000	445,719,000
073	Total - Hospital Services			1,078,413,000	320,218,000	445,719,000
074	PUBLIC HEALTH SERVICES :					
0741	PUBLIC HEALTH SERVICES :					
074102	NUTRITION AND OTHER HYGIENE PROGRAMMES :					
ID4021	<u>IMPROVEMENT OF NUTRITION THROUGH PRIMARY HEALTH CARE :</u>					
074102 - A01	Employees Related Expenses			5,117,000	5,117,000	5,066,000
074102 - A011	Pay	27	40	2,470,000	2,470,000	1,750,000
074102 - A011-1	Pay of Officers	(7)	(15)	(1,500,000)	(1,500,000)	(1,100,000)
074102 - A011-2	Pay of Other Staff	(20)	(25)	(970,000)	(970,000)	(650,000)
074102 - A012	Allowances			2,647,000	2,647,000	3,316,000
074102 - A012-1	Regular Allowances			(2,298,000)	(2,298,000)	(3,015,000)
074102 - A012-2	Other Allowances (Excluding T.A)			(349,000)	(349,000)	(301,000)
074102 - A03	Operating Expenses			41,603,000	41,603,000	2,765,000
074102 - A032	Communications			400,000	400,000	300,000
074102 - A033	Utilities			3,000	3,000	3,000
074102 - A034	Occupancy Costs			1,300,000	1,300,000	401,000
074102 - A038	Travel & Transportation			800,000	800,000	651,000
074102 - A039	General			39,100,000	39,100,000	1,410,000
074102 - A04	Employees' Retirement Benefits			2,000,000

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OF HEALTH DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.			
074102 - A041 Pension			2,000,000
074102 - A06 Transfers	100,000	100,000	1,000
074102 - A063 Entertainment & Gifts	100,000	100,000	1,000
074102 - A09 Physical Assets	2,570,000	2,570,000	317,000
074102 - A092 Computer Equipment	400,000	400,000	146,000
074102 - A095 Purchase of Transport	1,500,000	1,500,000	1,000
074102 - A096 Purchase of Plant & Machinery	350,000	350,000	120,000
074102 - A097 Purchase of Furniture & Fixture	320,000	320,000	50,000
074102 - A13 Repairs and Maintenance	610,000	610,000	551,000
074102 - A130 Transport	300,000	300,000	350,000
074102 - A131 Machinery and Equipment	150,000	150,000	100,000
074102 - A132 Furniture and Fixture	50,000	50,000	1,000
074102 - A137 Computer Equipment	110,000	110,000	100,000
Total - Improvement of Nutrition through Primary Health Care	50,000,000	50,000,000	10,700,000
074102 Total - Nutrition and Other Hygiene Programmes	50,000,000	50,000,000	10,700,000
074104 CHEMICAL EXAMINER AND LABORATORIES :			
ID3241 <u>ESTABLISHMENT OF BIO SAFETY LEVEL-3 (BSL-3) LABORATORIES PUBLIC HEALTH, NIH :</u>			
074104 - A03 Operating Expenses	..	..	1,000
074104 - A039 General			1,000
074104 - A09 Physical Assets	..	..	1,644,000
074104 - A094 Other Stores and Stocks			500,000
074104 - A096 Purchase of Plant and Machinery			500,000
074104 - A097 Purchase of Furniture and Fixture			644,000
074104 - A12 Civil Works	..	..	1,000
074104 - A124 Buildings and Structure			1,000
Total - Establishment of Bio Safety Level - 3 (BSL-3) Laboratories Public Health, NIH	..	..	1,646,000

NO. 151-- FC22D18 - DEVELOPMENT EXPENDITURE
OF HEALTH DIVISION

DEMANDS FOR GRANTS

		No. of Posts		2009-2010	2009-2010	2010-2011
		2009-10	2010-11	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.						
ID3319 FEDERAL DRUGS SURVEILLANCE						
LABORATORY :						
074104 - A01	Employees Related Expenses			6,709,000	6,709,000	5,971,000
074104 - A011	Pay	77	77	3,189,000	3,189,000	2,810,000
074104 - A011-1	Pay of Officer	(15)	(15)	(1,600,000)	(1,600,000)	(1,710,000)
074104 - A011-2	Pay of Other Staff	(62)	(62)	(1,589,000)	(1,589,000)	(1,100,000)
074104 - A012	Allowances			3,520,000	3,520,000	3,161,000
074104 - A012-1	Regular Allowances			(2,770,000)	(2,770,000)	(2,801,000)
074104 - A012-2	Other Allowances (Excluding TA)			(750,000)	(750,000)	(360,000)
074104 - A03	Operating Expenses			5,090,000	5,090,000	2,649,000
074104 - A032	Communications			400,000	400,000	265,000
074104 - A033	Utilities			300,000	300,000	350,000
074104 - A034	Occupancy Costs			500,000	500,000	240,000
074104 - A036	Motor Vehicles			70,000	70,000	22,000
074104 - A038	Travel & Transportation			1,300,000	1,300,000	510,000
074104 - A039	General			2,520,000	2,520,000	1,262,000
074104 - A06	Transfers			200,000	200,000	50,000
074104 - A063	Entertainment & Gifts			200,000	200,000	50,000
074104 - A09	Physical Assets			39,200,000	39,200,000	7,691,000
074104 - A092	Computer Equipment			2,100,000	2,100,000	651,000
074104 - A094	Other Stores and Stocks			27,500,000	27,500,000	3,940,000
074104 - A095	Purchase of Transport			4,100,000	4,100,000	1,500,000
074104 - A096	Purchase of Plant & Machinery			500,000	500,000	100,000
074104 - A097	Purchase of Furniture and Fixture			5,000,000	5,000,000	1,500,000
074104 - A12	Civil Works			1,000	1,000	1,000
074104 - A124	Buildings and Structure			1,000	1,000	1,000
074104 - A13	Repairs and Maintenance			100,000	100,000	100,000
074104 - A130	Transport					60,000
074104 - A131	Machinery and Equipment					15,000
074104 - A132	Furniture and Fixture					10,000
074104 - A137	Computer Equipment			100,000	100,000	15,000
Total - Federal Drugs Surveillance Laboratory				51,300,000	51,300,000	16,462,000

NO. 151-- FC22D18 - DEVELOPMENT EXPENDITURE
OF HEALTH DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
ID4081 <u>ESTABLISHMENT OF R&D LABORATORIES</u>					
<u>FOR BIOLOGICAL PRODUCTS, NIH,</u>					
<u>ISLAMABAD :</u>					
074104 - A12	Civil Works		1,000,000	..	823,000
074104 - A124	Buildings and Structure		1,000,000		823,000
Total - Establishment of R&D Laboratories			1,000,000	..	823,000
for Biological Products, NIH,					
Islamabad					
ID4082 <u>ESTABLISHMENT OF NATIONAL RESOURCE</u>					
<u>CENTRE FOR RAW MATERIAL TRADITIONAL</u>					
<u>MEDICINE, NIH, ISLAMABAD :</u>					
074104 - A01	Employees Related Expenses		1,018,000	1,018,000	368,000
074104 - A011	Pay	7 7	575,000	575,000	361,000
074104 - A011-1	Pay of Officer	(2) (2)	(400,000)	(400,000)	(360,000)
074104 - A011-2	Pay of Other Staff	(5) (5)	(175,000)	(175,000)	(1,000)
074104 - A012	Allowances		443,000	443,000	7,000
074104 - A012-1	Regular Allowances		(393,000)	(393,000)	(6,000)
074104 - A012-2	Other Allowances (excluding T.A)		(50,000)	(50,000)	(1,000)
074104 - A03	Operating Expenses		125,000	125,000	132,000
074104 - A039	General		125,000	125,000	132,000
074104 - A12	Civil Works		8,857,000	8,857,000	6,085,000
074104 - A124	Building and Structures		8,857,000	8,857,000	6,085,000
Total - Establishment of National Resource			10,000,000	10,000,000	6,585,000
Centre for Raw Material Traditional					
Meicine, NIH, Islamabad					

NO. 151-- FC22D18 - DEVELOPMENT EXPENDITURE
OF HEALTH DIVISION

DEMANDS FOR GRANTS

		No. of Posts 2009-10 2010-11	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
			Rs	Rs	Rs
ID4083 <u>ESTABLISHMENT OF ALLERGY CENTRE WITH DIAGNOSTIC & CURATIVE FACILITIES, NIH, ISLAMABAD :</u>					
074104 - A12	Civil Works		10,000,000	10,000,000	16,462,000
074104 - A124	Buildings and Structure		10,000,000	10,000,000	16,462,000
Total - Establishment of Allergy Centre with Diagnostic & Curative Facilities, NIH, Islamabad			10,000,000	10,000,000	16,462,000
ID4086 <u>ESTABLISHMENT OF REFERENCE LABORATORY FOR STRENGTHENING OF FOOD QUALITY CONTROL SYSTEM AT NIH :</u>					
074104 - A01	Employees Related Expenses		1,441,000	1,441,000	1,207,000
074104 - A011	Pay	7 7	750,000	750,000	455,000
074104 - A011-1	Pay of Officer	(3) (5)	(400,000)	(400,000)	(243,000)
074104 - A011-2	Pay of Other Staff	(4) (2)	(350,000)	(350,000)	(212,000)
074104 - A012	Allowances		691,000	691,000	752,000
074104 - A012-1	Regular Allowances		(591,000)	(591,000)	(652,000)
074104 - A012-2	Other Allowances (excluding T.A)		(100,000)	(100,000)	(100,000)
074104 - A03	Operating Expenses		400,000	400,000	
074104 - A039	General		400,000	400,000	
074104 - A09	Physical Assets		1,000	1,000	4,555,000
074104 - A096	Purchase of Plant and Machinery		1,000	1,000	4,555,000
Total - Establishment of Reference Laboratory for Strengthening of Food Quality Control System at NIH			1,842,000	1,842,000	5,762,000

NO. 151-- FC22D18 - DEVELOPMENT EXPENDITURE
OF HEALTH DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
ID4113 <u>STRENGTHENING OF NATIONAL CONTROL</u>					
<u>AUTHORITY FOR BIOLOGICALS AND ITS</u>					
<u>INDEPENDENT LABORATORY :</u>					
074104 - A01	Employees Related Expenses		1,940,000	1,407,000	1,932,000
074104 - A011	Pay	5 5	1,764,000	1,296,000	1,736,000
074104 - A011-1	Pay of Officer	(2) (2)	(1,628,000)	(1,228,000)	(1,600,000)
074104 - A011-2	Pay of Other Staff	(3) (3)	(136,000)	(68,000)	(136,000)
074104 - A012	Allowances		176,000	111,000	196,000
074104 - A012-1	Regular Allowances		(125,000)	(85,000)	(125,000)
074104 - A012-2	Other Allowances (Excluding T.A)		(51,000)	(26,000)	(71,000)
074104 - A03	Operating Expenses		8,239,000	6,221,000	1,089,000
074104 - A032	Communications		60,000	52,000	60,000
074104 - A033	Utilities				160,000
074104 - A034	Occupancy Costs		184,000	184,000	184,000
074104 - A036	Motor Vehicles		25,000	25,000	
074104 - A037	Consultancy and Contractual Work		2,470,000	1,851,000	
074104 - A038	Travel & Transportation		160,000	78,000	80,000
074104 - A039	General		5,340,000	4,031,000	605,000
074104 - A06	Transfers		100,000	100,000	10,000
074104 - A063	Entertainment & Gifts		100,000	100,000	10,000
074104 - A09	Physical Assets		20,063,000	15,562,000	17,657,000
074104 - A092	Computer Equipment		942,000	942,000	453,000
074104 - A094	Other Stores and Stocks		50,000	50,000	30,000
074104 - A096	Purchase of Plant and Machinery		4,086,000	3,063,000	13,694,000
074104 - A097	Purchase of Furniture and Fixture		14,985,000	11,507,000	3,480,000
074104 - A12	Civil Works		19,653,000	19,653,000	4,000,000
074104 - A124	Buildings and Structure		19,653,000	19,653,000	4,000,000
074104 - A13	Repair and Maintenance		5,000	5,000	5,000
074104 - A130	Transport		5,000	5,000	5,000
Total -	Strenvthening of National Control		50,000,000	42,948,000	24,693,000
	Authority for Biologicals and its				
	Independent Laboratory				

NO. 151-- FC22D18 - DEVELOPMENT EXPENDITURE
OF HEALTH DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
(Foreign Exchange)			..	(13,693,000)	..
(Own Resources)			..	(13,693,000)	..
(In Foreign Aid)			..	..	..
(In Local Currency)			(50,000,000)	(29,255,000)	(24,693,000)
074104 Total - Chemical Examiner and Laboratory			124,142,000	116,090,000	72,433,000
074120 OTHERS (OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES) :					
ID1249 <u>STRENGTHENING OF EPI SERVICES THROUGH GAVI GRANT ASSISTANCE :</u>					
074120 - A03	Operating Expenses		145,400,000	145,400,000	..
074120 - A039	General		145,400,000	145,400,000	
Total - Strengthening of EPI Services Through Gavi Grant Assistance			145,400,000	145,400,000	..
(In Foreign Exchange)			(145,400,000)	..	..
(Own Resources)			..	..	..
(Foreign Aid)			(145,400,000)	..	..
(In Local Currency)			..	(145,400,000)	..

NO. 151-- FC22D18 - DEVELOPMENT EXPENDITURE
OF HEALTH DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
ID1251	<u>ROLL BACK MALARIA CONTROL PROGRAMME:</u>				
074120 - A01	Employees Related Expenses		8,900,000	8,900,000	21,104,000
074120 - A011	Pay	32 32	5,000,000	5,000,000	7,506,000
074120 - A011-1	Pay of Officers	(15) (15)	(3,500,000)	(3,500,000)	(5,246,000)
074120 - A011-2	Pay of Other Staff	(17) (17)	(1,500,000)	(1,500,000)	(2,260,000)
074120 - A012	Allowances		3,900,000	3,900,000	13,598,000
074120 - A012-1	Regular Allowances		(2,820,000)	(2,820,000)	(12,497,000)
074120 - A012-2	Other Allowances (Excluding T.A)		(1,080,000)	(1,080,000)	(1,101,000)
074120 - A02	Project pre-investment Analysis		3,000,000	3,000,000	1,000,000
074120 - A022	Research, Surveys and Exploratory Operations		3,000,000	3,000,000	1,000,000
074120 - A03	Operating Expenses		56,550,000	56,550,000	92,959,000
074120 - A032	Communications		400,000	400,000	366,000
074120 - A033	Utilities		651,000	651,000	1,000,000
074120 - A034	Occupancy Costs		3,649,000	3,649,000	5,150,000
074120 - A036	Motor Vehicles		50,000	50,000	250,000
074120 - A038	Travel & Transportation		9,500,000	9,500,000	7,100,000
074120 - A039	General		42,300,000	42,300,000	79,093,000
074120 - A06	Transfers		150,000	150,000	150,000
074120 - A063	Entertainment & Gifts		150,000	150,000	150,000
074120 - A09	Physical Assets		30,700,000	30,700,000	7,503,000
074120 - A092	Computer Equipment		200,000	200,000	502,000
074120 - A095	Purchase of Transport		5,000,000	5,000,000	5,000,000
074120 - A096	Purchase of Plant & Machinery		2,000,000	2,000,000	1,500,000
074120 - A097	Purchase of Furniture & Fixture		500,000	500,000	500,000
074120 - A098	Purchase of Other Assets		23,000,000	23,000,000	1,000
074120 - A13	Repairs and Maintenance		700,000	700,000	750,000
074120 - A130	Transport		500,000	500,000	500,000
074120 - A131	Machinery and Equipment		100,000	100,000	100,000

NO. 151-- FC22D18 - DEVELOPMENT EXPENDITURE
OF HEALTH DIVISION

DEMANDS FOR GRANTS

		No. of Posts 2009-10 2010-11	2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
074120 - A132	Furniture and Fixture		100,000	100,000	100,000
074120 - A137	Computer Equipment				50,000
Total - Roll Back Malaria Control Programme			100,000,000	100,000,000	123,466,000

**ID1263 NATIONAL PROGRAMME FOR FAMILY
PLANNING AND PRIMARY HEALTH CARE, PIU
AJK MUZAFFARABAD :**

074120 - A01	Employees Related Expenses		151,579,000	142,095,000	165,499,000
074120 - A011	Pay	39 107	4,207,000	3,198,000	6,390,000
074120 - A011-1	Pay of Officers	(11) (13)	(2,206,000)	(1,628,000)	(2,722,000)
074120 - A011-2	Pay of Other Staff	(28) (94)	(2,001,000)	(1,570,000)	(3,668,000)
074120 - A012	Allowances		147,372,000	138,897,000	159,109,000
074120 - A012-1	Regular Allowances		(4,891,000)	(4,142,000)	(7,404,000)
074120 - A012-2	Other Allowances (Excluding TA)		(142,481,000)	(134,755,000)	(151,705,000)
074120 - A03	Operating Expenses		21,926,000	11,686,000	20,445,000
074120 - A031	Fees		2,000		351,000
074120 - A032	Communications		492,000	419,000	808,000
074120 - A033	Utilities		210,000	171,000	297,000
074120 - A034	Occupancy Costs		1,012,000	995,000	1,908,000
074120 - A036	Motor Vehicles		1,000		528,000
074120 - A038	Travel & Transportation		18,756,000	8,928,000	14,725,000
074120 - A039	General		1,453,000	1,173,000	1,828,000
074120 - A04	Employees Retirement Benefits		250,000	197,000	150,000
074120 - A041	Pension		250,000	197,000	150,000
074120 - A06	Transfers		15,000	10,000	50,000
074120 - A063	Entertainment & Gifts		15,000	10,000	50,000
074120 - A09	Physical Assets		25,000	12,000	952,000
074120 - A092	Computer Equipment		22,000	12,000	350,000
074120 - A094	Other Stores and Stocks		1,000		501,000
074120 - A096	Purchase of Plant & Machinery		1,000		1,000
074120 - A097	Purchase of Furniture & Fixture		1,000		100,000
074120 - A13	Repair and Maintenance		2,584,000	1,702,000	2,322,000

NO. 151-- FC22D18 - DEVELOPMENT EXPENDITURE
OF HEALTH DIVISION

DEMANDS FOR GRANTS

		No. of Posts 2009-10 2010-11	2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
074120 - A130	Transport		2,500,000	1,632,000	2,000,000
074120 - A131	Machinery and Equipment		20,000	20,000	100,000
074120 - A132	Furniture and Fixture		10,000	10,000	100,000
074120 - A133	Buildings and Structure		2,000		2,000
074120 - A137	Computer Equipment		52,000	40,000	120,000
Total - National Programme for Family Planning & Primary Health Care, PIU AJK Mazaffarabad			176,379,000	155,702,000	189,418,000

**ID1264 NATIONAL PROGRAMME FOR FAMILY
PLANNING AND PRIMARY HEALTH CARE
PIU - ICT, ISLAMABAD :**

074120 - A01	Employees Related Expenses		18,264,000	16,630,000	18,323,000
074120 - A011	Pay	15 28	1,454,000	1,303,000	1,773,000
074120 - A011-1	Pay of Officers	(5) (5)	(652,000)	(502,000)	(752,000)
074120 - A011-2	Pay of Other Staff	(10) (23)	(802,000)	(801,000)	(1,021,000)
074120 - A012	Allowances		16,810,000	15,327,000	16,550,000
074120 - A012-1	Regular Allowances		(1,395,000)	(1,069,000)	(2,301,000)
074120 - A012-2	Other Allowances (Excluding T.A.)		(15,415,000)	(14,258,000)	(14,249,000)
074120 - A03	Operating Expenses		2,794,000	2,000,000	2,927,000
074120 - A031	Fees		2,000		2,000
074120 - A032	Communications		161,000	147,000	212,000
074120 - A033	Utilities		85,000	78,000	125,000
074120 - A034	Occupancy Costs		204,000	200,000	254,000
074120 - A036	Motor Vehicles		1,000		1,000
074120 - A038	Travel & Transportation		1,956,000	1,235,000	1,806,000
074120 - A039	General		385,000	340,000	527,000
074120 - A04	Employees Retirement Benefits		150,000	150,000	200,000
074120 - A041	Pension		150,000	150,000	200,000
074120 - A06	Transfers		25,000	6,000	35,000
074120 - A063	Entertainment & Gifts		25,000	6,000	35,000
074120 - A09	Physical Assets		10,000	2,000	124,000
074120 - A092	Computer Equipment		7,000	2,000	120,000
074120 - A094	Other Stores and Stocks		1,000		2,000

NO. 151-- FC22D18 - DEVELOPMENT EXPENDITURE
OF HEALTH DIVISION

DEMANDS FOR GRANTS

	No. of Posts 2009-10 2010-11	2009-2010	2009-2010	2010-2011
		Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.				
074120 - A096		Purchase of Plant & Machinery	1,000	1,000
074120 - A097		Purchase of Furniture & Fixture	1,000	1,000
074120 - A13		Repairs and Maintenance	719,000	376,000
074120 - A130		Transport	700,000	365,000
074120 - A131		Machinery and Equipment	5,000	3,000
074120 - A132		Furniture and Fixture	5,000	3,000
074120 - A133		Buildings and Structure	2,000	2,000
074120 - A137		Computer Equipment	7,000	5,000
		Total - National Programme for Family Planning and Primary Health Care PIU-ICT, Islamabad	21,962,000	19,164,000
				22,227,000

**ID1265 NATIONAL PROGRAMME FOR FAMILY
PLANNING AND PRIMARY HEALTH CARE
PIU, ISLAMABAD :**

074120 - A01		Employees Related Expenses	28,911,000	15,765,000	28,826,000
074120 - A011	95 98	Pay	10,247,000	7,167,000	10,382,000
074120 - A011-1	(35) (31)	Pay of Officers	(7,074,000)	(4,563,000)	(6,381,000)
074120 - A011-2	(60) (67)	Pay of Other Staff	(3,173,000)	(2,604,000)	(4,001,000)
074120 - A012		Allowances	18,664,000	8,598,000	18,444,000
074120 - A012-1		Regular Allowances	(17,613,000)	(7,748,000)	(16,993,000)
074120 - A012-2		Other Allowances (Excluding TA)	(1,051,000)	(850,000)	(1,451,000)
074120 - A02		Project Pre-investment Analysis	2,001,000		2,000
074120 - A022		Research and Service & Exploratory Operations	2,001,000		2,000
074120 - A03		Operating Expenses	1,630,727,000	843,694,000	442,113,000
074120 - A031		Fees	2,000		2,000
074120 - A032		Communications	1,550,000	2,157,000	3,550,000
074120 - A033		Utilities	1,741,000	1,412,000	1,801,000
074120 - A034		Occupancy Costs	8,002,000	3,450,000	9,003,000
074120 - A036		Motor Vehicles	1,000		1,000
074120 - A038		Travel & Transportation	14,702,000	5,300,000	7,002,000
074120 - A039		General	1,604,729,000	831,375,000	420,754,000
074120 - A04		Employees Retirement Benefits	1,000,000	1,000,000	2,000,000

NO. 151-- FC22D18 - DEVELOPMENT EXPENDITURE
OF HEALTH DIVISION

DEMANDS FOR GRANTS

		No. of Posts		2009-2010	2009-2010	2010-2011
		2009-10	2010-11	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.						
074120 - A041	Pension			1,000,000	1,000,000	2,000,000
074120 - A06	Transfers			300,000	75,000	100,000
074120 - A063	Entertainment & Gifts			300,000	75,000	100,000
074120 - A09	Physical assets			364,000	285,000	14,084,000
074120 - A092	Computer Equipment			261,000	260,000	460,000
074120 - A094	Other Stores and Stocks			2,000		13,523,000
074120 - A095	Purchase of Transport			1,000		1,000
074120 - A096	Purchase of Plant & Machinery			50,000		50,000
074120 - A097	Purchase of Furniture & Fixture			50,000	25,000	50,000
074120 - A13	Repairs and Maintenance			1,322,000	927,000	1,422,000
074120 - A130	Transport			1,000,000	670,000	1,000,000
074120 - A131	Machinery and Equipment			50,000	50,000	100,000
074120 - A132	Furniture and Fixture			50,000	50,000	100,000
074120 - A133	Buildings and Structure			2,000		2,000
074120 - A137	Computer Equipment			220,000	157,000	220,000
Total - National Programme for Family Planning and Primary Health Care PIU, Islamabad				1,664,625,000	861,746,000	488,547,000
(In Foreign Exchange)				(446,000,000)	..	..
(Own Resources)				(446,000,000)	..	..
(Foreign Aid)				..	..	..
(In Local Currency)				(1,218,625,000)	(861,746,000)	(488,547,000)

ID1267 **NATIONAL HEALTH, INFORMATION "RESOURCE CENTER" :**

074120 - A01	Employees Related Expenses			5,290,000	6,657,000	7,741,000
074120 - A011	Pay	70	70	3,020,000	3,255,000	4,232,000
074120 - A011-1	Pay of Officers	(20)	(20)	(2,111,000)	(2,719,000)	(3,535,000)
074120 - A011-2	Pay of Other Staff	(50)	(50)	(909,000)	(536,000)	(697,000)
074120 - A012	Allowances			2,270,000	3,402,000	3,509,000
074120 - A012-1	Regular Allowances			(1,819,000)	(3,242,000)	(3,357,000)
074120 - A012-2	Other Allowances Excluding TA)			(451,000)	(160,000)	(152,000)

NO. 151-- FC22D18 - DEVELOPMENT EXPENDITURE
OF HEALTH DIVISION

DEMANDS FOR GRANTS

	No. of Posts 2009-10 2010-11	2009-2010	2009-2010	2010-2011
		Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.				
074120 - A02	Project pre-investment Analysis	2,000	2,000	2,000
074120 - A021	Feasibility Studies	1,000	1,000	1,000
074120 - A022	Research and Survey & Explanatory Operations	1,000	1,000	1,000
074120 - A03	Operating Expenses	42,979,000	41,612,000	10,305,000
074120 - A032	Communications	320,000	417,000	550,000
074120 - A033	Utilities	336,000	520,000	551,000
074120 - A034	Occupancy Costs	2,305,000	2,493,000	5,985,000
074120 - A036	Motor vehicles	2,000		2,000
074120 - A037	Consultancy and Contractual Work	4,000		4,000
074120 - A038	Travel & Transportation	1,756,000	834,000	2,135,000
074120 - A039	General	38,256,000	37,348,000	1,078,000
074120 - A04	Employees' Retirement Benefits	..	..	1,000,000
074120 - A041	Pension			1,000,000
074120 - A06	Transfers	20,000	20,000	20,000
074120 - A063	Entertainment & Gifts	20,000	20,000	20,000
074120 - A09	Physical Assets	7,000	7,000	7,000
074120 - A092	Computer Equipment	3,000	3,000	3,000
074120 - A095	Purchase of Transport	1,000	1,000	1,000
074120 - A096	Purchase of Plant and Machinery	1,000	1,000	1,000
074120 - A097	Purchase of Furniture & Fixture	1,000	1,000	1,000
074120 - A098	Purchase of Other Assets	1,000	1,000	1,000
074120 - A12	Civil Works	1,000	1,000	1,000
074120 - A124	Buildings and Structure	1,000	1,000	1,000
074120 - A13	Repairs and Maintenance	1,701,000	1,701,000	1,502,000
074120 - A130	Transport	500,000	500,000	500,000
074120 - A131	Machinery and Equipment	500,000	500,000	500,000
074120 - A132	Furniture and Fixture	200,000	200,000	1,000
074120 - A133	Buildings and Structure	1,000	1,000	1,000
074120 - A137	Computer Equipment	500,000	500,000	500,000
Total - National Health Information "Resource Center"		50,000,000	50,000,000	20,578,000
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ID1298	EXPANDED PROGRAMME ON IMMUNIZATION (CDD), NIH, ISLAMABAD :			
074120 - A01	Employees Related Expenses	39,060,000	27,617,000	52,671,000
074120 - A011	Pay	88 146 19,000,000	11,093,000	30,000,000

NO. 151-- FC22D18 - DEVELOPMENT EXPENDITURE
OF HEALTH DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
074120 - A011-1	Pay of Officers	(16) (32)	(9,000,000)	(5,517,000)	(10,000,000)
074120 - A011-2	Pay of Other Staff	(72) (114)	(10,000,000)	(5,576,000)	(20,000,000)
074120 - A012	Allowances		20,060,000	16,524,000	22,671,000
074120 - A012-1	Regular Allowances		(19,167,000)	(15,847,000)	(21,419,000)
074120 - A012-2	Other Allowances (Excluding T.A.)		(893,000)	(677,000)	(1,252,000)
074120 - A03	Operating Expenses		5,448,839,000	3,738,849,000	2,620,790,000
074120 - A032	Communications		471,000	442,000	521,000
074120 - A033	Utilities		10,301,000	10,300,000	15,300,000
074120 - A034	Occupancy Costs		16,200,000	15,825,000	14,200,000
074120 - A038	Travel & Transportation		30,251,000	21,785,000	25,301,000
074120 - A039	General		5,391,616,000	3,690,497,000	2,565,468,000
074120 - A04	Employees' Retirement Benefits		2,000,000	1,591,000	2,500,000
074120 - A041	Pension		2,000,000	1,591,000	2,500,000
074120 - A06	Transfers		50,000		50,000
074120 - A063	Entertainment & Gifts		50,000		50,000
074120 - A09	Physical Assets		248,001,000	899,000	1,200,000
074120 - A095	Purchase of Transport		1,000		
074120 - A096	Purchase of Plant & Machinery		247,500,000	497,000	600,000
074120 - A097	Purchase of Furniture & Fixture		500,000	402,000	600,000
074120 - A12	Civil Works		260,000,000	229,000,000	37,000,000
074120 - A124	Buildings and Structure		260,000,000	229,000,000	37,000,000
074120 - A13	Repairs and Maintenance		2,050,000	2,044,000	2,050,000
074120 - A130	Transport		1,000,000	999,000	1,000,000
074120 - A131	Machinery and Equipment		500,000	497,000	500,000
074120 - A132	Furniture and Fixture		50,000	50,000	50,000
074120 - A133	Buildings and Structure		500,000	498,000	500,000
Total - Expanded Programme on Immunization (CDD), NIH, Islamabad			6,000,000,000	4,000,000,000	2,716,261,000
(In Foreign Exchange)			..	..	(400,563,000)
(Own Resources)			..	..	..
(Foreign Aid)			..	..	(400,563,000)
(In Local Currency)			(6,000,000,000)	(4,000,000,000)	(2,315,698,000)

NO. 151-- FC22D18 - DEVELOPMENT EXPENDITURE
OF HEALTH DIVISION

DEMANDS FOR GRANTS

		No. of Posts		2009-2010	2009-2010	2010-2011
		2009-10	2010-11	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.						
ID1301	<u>ENHANCED HIV/AIDS CONTROL PROGRAMME:</u>					
074120 - A01	Employees Related Expenses			34,360,000	34,360,000	44,360,000
074120 - A011	Pay	108	109	25,000,000	25,000,000	30,000,000
074120 - A011-1	Pay of Officers	(48)	(49)	(15,000,000)	(15,000,000)	(18,000,000)
074120 - A011-2	Pay of Other Staff	(60)	(60)	(10,000,000)	(10,000,000)	(12,000,000)
074120 - A012	Allowances			9,360,000	9,360,000	14,360,000
074120 - A012-1	Regular Allowances			(8,000,000)	(8,000,000)	(13,000,000)
074120 - A012-2	Other Allowances (Excluding TA)			(1,360,000)	(1,360,000)	(1,360,000)
074120 - A02	Project Pre-investment Analysis			12,000,000	12,000,000	3,000,000
074120 - A022	Research, Surveys and Exploratory Operations			12,000,000	12,000,000	3,000,000
074120 - A03	Operating Expenses			198,739,000	198,739,000	162,739,000
074120 - A032	Communications			1,300,000	1,300,000	1,300,000
074120 - A033	Utilities			1,001,000	1,001,000	2,000
074120 - A034	Occupancy Costs			16,050,000	16,050,000	19,050,000
074120 - A038	Travel & Transportation			9,300,000	9,300,000	10,600,000
074120 - A039	General			171,088,000	171,088,000	131,787,000
074120 - A09	Physical Assets			50,501,000	50,501,000	32,433,000
074120 - A094	Other Stores and Stocks			10,000,000	10,000,000	15,000,000
074120 - A095	Purchase of Transport			501,000	501,000	501,000
074120 - A096	Purchase of Plant & Machinery			40,000,000	40,000,000	16,932,000
074120 - A13	Repairs and Maintenance			4,400,000	4,400,000	4,400,000
074120 - A130	Transport			3,000,000	3,000,000	3,000,000
074120 - A131	Machinery and Equipment			800,000	800,000	800,000
074120 - A132	Furniture and Fixture			300,000	300,000	300,000
074120 - A133	Buildings and Structure			300,000	300,000	300,000
Total -	Enhanced HIV/AIDS Control Programme			300,000,000	300,000,000	246,932,000
	(In Foreign Exchange)			(281,550,000)	(257,550,000)	(123,466,000)
	(Own Resources)			..	..	..
	(Foreign Aid)			(281,550,000)	(257,550,000)	(123,466,000)
	(In Local Currency)			(18,450,000)	(42,450,000)	(123,466,000)

NO. 151-- FC22D18 - DEVELOPMENT EXPENDITURE
OF HEALTH DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
ID2459 PRIME MINISTERS PROGRAMME					
FOR PREVENTION AND CONTROL					
OF HEPATITIS :					
074120 - A01	Employees Related Expenses		14,789,000	14,789,000	23,421,000
074120 - A011	Pay	44 74	3,550,000	3,550,000	17,354,000
074120 - A011-1	Pay of Officers	(19) (34)	(2,700,000)	(2,700,000)	(9,000,000)
074120 - A011-2	Pay of Other Staff	(25) (40)	(850,000)	(850,000)	(8,354,000)
074120 - A012	Allowances		11,239,000	11,239,000	6,067,000
074120 - A012-1	Regular Allowances		(4,339,000)	(4,339,000)	(5,465,000)
074120 - A012-2	Other Allowances (Excluding TA)		(6,900,000)	(6,900,000)	(602,000)
074120 - A02	Project Pre-investment Analysis		5,000,000	5,000,000	5,000,000
074120 - A022	Research and Service & Exploratory Operations		5,000,000	5,000,000	5,000,000
074120 - A03	Operating Expenses		197,552,000	197,552,000	529,679,000
074120 - A031	Fees		1,000	1,000	1,000
074120 - A032	Communications		1,530,000	1,530,000	3,550,000
074120 - A033	Utilities		601,000	601,000	502,000
074120 - A034	Occupancy Costs		1,900,000	1,900,000	2,100,000
074120 - A036	Motor Vehicles		1,000	1,000	250,000
074120 - A038	Travel & Transportation		8,949,000	8,949,000	10,600,000
074120 - A039	General		184,570,000	184,570,000	512,676,000
074120 - A04	Employees' Retirement Benefits		100,000	100,000	1,500,000
074120 - A041	Pension		100,000	100,000	1,500,000
074120 - A06	Transfers		50,000	50,000	200,000
074120 - A063	Entertainment & Gifts		50,000	50,000	200,000
074120 - A09	Physical Assets		232,518,000	232,518,000	29,000,000
074120 - A092	Computer Equipment		300,000	300,000	3,000,000
074120 - A095	Purchase of Transport		2,000,000	2,000,000	9,000,000
074120 - A096	Purchase of Plant and Machinery		230,118,000	230,118,000	15,000,000
074120 - A097	Purchase of Furniture & Fixture		100,000	100,000	2,000,000
074120 - A13	Repairs and Maintenance		2,350,000	2,350,000	11,200,000
074120 - A130	Transport		500,000	500,000	1,000,000
074120 - A131	Machinery and Equipment		1,800,000	1,800,000	10,000,000
074120 - A132	Furniture and Fixture		50,000	50,000	200,000
Total -	Prime Ministers Programme for Prevention and Control of Hepatitis		452,359,000	452,359,000	600,000,000

NO. 151-- FC22D18 - DEVELOPMENT EXPENDITURE
OF HEALTH DIVISION

DEMANDS FOR GRANTS

		No. of Posts 2009-10	2010-11	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.						
ID2461	<u>IMPROVEMENT UPGRADATION OF EXISTING MEASLES VACCINE :</u>					
074120 - A03	Operating Expenses			13,997,000	..	10,000,000
074120 - A039	General			13,997,000		10,000,000
074120 - A09	Physical Assets			1,000	13,998,000	1,000
074120 - A096	Purchase of Plant and Machinery			1,000	13,998,000	1,000
074120 - A13	Repairs and Maintenance			2,000	2,000	2,346,000
074120 - A131	Machinery and Equipment			1,000	1,000	1,000,000
074120 - A133	Buildings and Structure			1,000	1,000	1,346,000
Total - Improvement Upgradation of Existing Measles Vaccine				14,000,000	14,000,000	12,347,000
ID2462	<u>IMPROVEMENT UPGRADATION AND CAPACITY ENHANCEMENT OF CELL CULTURE ANTI RABIES VACCINE :</u>					
074120 - A03	Operating Expenses			68,450,000	47,450,000	16,460,000
074120 - A039	General			68,450,000	47,450,000	16,460,000
074120 - A13	Repairs and Maintenance			2,550,000	2,550,000	2,000
074120 - A131	Machinery and Equipment			2,549,000	2,549,000	1,000
074120 - A133	Building and Structures			1,000	1,000	1,000
Total - Improvement Upgradation and Capacity Enhancement of Cell Culture Anti Rabies Vaccine				71,000,000	50,000,000	16,462,000
ID2464	<u>NATIONAL PROGRAMME FOR PREVENTION AND CONTROL OF BLINDNESS:</u>					
074120 - A01	Employees Related Expenses			9,195,000	9,195,000	9,260,000
074120 - A011	Pay	21	21	2,404,000	2,404,000	2,755,000

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OF HEALTH DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
074120 - A011-1	Pay of Officers	(7) (7)	(1,604,000)	(1,604,000)	(1,805,000)
074120 - A011-2	Pay of Other Staff	(14) (14)	(800,000)	(800,000)	(950,000)
074120 - A012	Allowances		6,791,000	6,791,000	6,505,000
074120 - A012-1	Regular Allowances		(6,215,000)	(6,215,000)	(6,030,000)
074120 - A012-2	Other Allowances (Excluding TA)		(576,000)	(576,000)	(475,000)
074120 - A03	Operating Expenses		16,198,000	16,198,000	16,125,000
074120 - A032	Communications		560,000	560,000	700,000
074120 - A033	Utilities		1,260,000	1,260,000	1,600,000
074120 - A034	Occupancy Costs		3,170,000	3,170,000	2,570,000
074120 - A038	Travel & Transportation		8,158,000	8,158,000	8,105,000
074120 - A039	General		3,050,000	3,050,000	3,150,000
074120 - A09	Physical Assets		274,357,000	274,357,000	221,123,000
074120 - A092	Computer Equipment		1,000	1,000	1,000
074120 - A095	Purchase of Transport		1,000	1,000	1,000
074120 - A096	Purchase of Plant and Machinery		265,855,000	265,855,000	213,021,000
074120 - A097	Purchase of Furniture and Fixture		8,000,000	8,000,000	8,000,000
074120 - A098	Purchase of Other Assets		500,000	500,000	100,000
074120 - A13	Repairs and Maintenance		250,000	250,000	425,000
074120 - A130	Transport		150,000	150,000	250,000
074120 - A131	Machinery and Equipment		50,000	50,000	100,000
074120 - A137	Computer Equipment		50,000	50,000	75,000
Total - National Programme for Prevention and Control of Blindness			300,000,000	300,000,000	246,933,000

**ID2466 EPI/POLIO CONTROL PROJECT WITH JICA
COLLABORATION, NIH, ISLAMABAD :**

074120 - A02	Project Pre-Investment Analysis		10,272,000	10,272,000	1,977,000
074120 - A022	Research, Surveys and Exploratory Operations		10,272,000	10,272,000	1,977,000
074120 - A03	Operating Expenses		14,561,000	14,561,000	3,129,000
074120 - A038	Travel & Transportation		14,140,000	14,140,000	3,000,000
074120 - A039	General		421,000	421,000	129,000

NO. 151-- FC22D18 - DEVELOPMENT EXPENDITURE
OF HEALTH DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.			
074120 - A09 Physical Assets	20,000,000	20,000,000	5,000,000
074120 - A096 Purchase of Plant & Machinery	20,000,000	20,000,000	5,000,000
074120 - A13 Repairs and Maintenance	2,000,000	2,000,000	594,000
074120 - A131 Machinery and Equipment	1,000,000	1,000,000	100,000
074120 - A133 Buildings and Structure	1,000,000	1,000,000	494,000
Total - EPI/POLIO Control Project with JICA Collaboration, NIH, Islamabad	46,833,000	46,833,000	10,700,000
(In Foreign Exchange)	(44,272,000)	(44,272,000)	(9,977,000)
(Own Resources)	..	..	..
(Foreign Aid)	(44,272,000)	(44,272,000)	(9,977,000)
(In Local Currency)	(2,561,000)	(2,561,000)	(723,000)
ID3199 REHABILITATION OF NATIONAL INSTITUTE OF HEALTH CAMPUS SEWERAGE/ROADS NIH, ISLAMABAD :			
074120 - A13 Repairs and Maintenance	..	..	2,083,000
074120 - A133 Buildings and Structure			1,483,000
074120 - A136 Roads, Highways and Bridges			600,000
Total- Rehabilitation of National Institute of Health Campus Swerage/Roads NIH, Islamabad	..	..	2,083,000
ID3200 ESTABLISHMENT OF CURRENT GMP COMPLAINT SERA PROCESSING LABO- RATORY FOR CAPACITY ENHANCEMENT AT NIH, ISLAMABAD :			
074120 - A03 Operating Expenses	125,000	125,000	249,000
074120 - A039 General	125,000	125,000	249,000
074120 - A09 Physical Assets	..	..	18,682,000
074120 - A096 Purchase of Plant & Machinery			18,682,000
074120 - A12 Civil Works	69,875,000	17,375,000	1,000
074120 - A124 Buildings and Structure	69,875,000	17,375,000	1,000
Total- Establishment of Current GMP Com- plaint Sera Processing Laboratory For Capacity Enhancement at NIH, Islamabad	70,000,000	17,500,000	18,932,000

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OF HEALTH DIVISION

DEMANDS FOR GRANTS

		No. of Posts 2009-10 2010-11	2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
ID3201 REHABILITATION OF RESIDENTIAL COLONY AND WATER SUPPLY/TREATMENT SYSTEM AT NIH, ISLAMABAD:					
074120 - A12	Civil Works		..	..	939,000
074120 - A124	Buildings and Structure				939,000
074120 - A13	Repairs and Maintenance		5,000,000	5,000,000	4,000,000
074120 - A133	Buildings and Structure		5,000,000	5,000,000	4,000,000
Total-	Rehabilitation of Residential Colony and Water Supply/Treatment System at NIH, Islamabad		5,000,000	5,000,000	4,939,000
ID3324 NATIONAL PROGRAMME FOR PRE-VENTION & CONTROL OF AVIAN AND PANDEMIC INFLUANZA:					
074120 - A01	Employees Related Expenses		8,500,000	8,500,000	8,010,000
074120 - A011	Pay	25 25	3,779,000	3,779,000	3,953,000
074120 - A011-1	Pay of Officers	(12) (12)	(3,096,000)	(3,096,000)	(3,270,000)
074120 - A011-2	Pay of Other Staff	(13) (13)	(683,000)	(683,000)	(683,000)
074120 - A012	Allowances		4,721,000	4,721,000	4,057,000
074120 - A012-1	Regular Allowances		(4,470,000)	(4,470,000)	(3,807,000)
074120 - A012-2	Other Allowances (Excluding T.A)		(251,000)	(251,000)	(250,000)
074120 - A03	Operating Expenses		21,336,000	21,336,000	24,673,000
074120 - A032	Communications		352,000	352,000	400,000
074120 - A033	Utilities		230,000	230,000	200,000
074120 - A034	Occupancy Costs		501,000	501,000	700,000
074120 - A036	Motor Vehicles		50,000	50,000	2,000
074120 - A038	Travel & Transportation		1,332,000	1,332,000	1,251,000
074120 - A039	General		18,871,000	18,871,000	22,120,000
074120 - A04	Employees' Retirement Benefits		..	..	400,000
074120 - A041	Pension				400,000
074120 - A06	Transfers		..	..	100,000
074120 - A063	Entertainment & Gifts				100,000
074120 - A09	Physical Assets		5,924,000	5,924,000	3,182,000

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OF HEALTH DIVISION

DEMANDS FOR GRANTS

	No. of Posts 2009-10 2010-11	2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.				
074120 A092				80,000
074120 - A094		1,466,000	1,466,000	2,601,000
074120 - A095		3,000,000	3,000,000	1,000
074120 - A096				200,000
074120 - A097		1,458,000	1,458,000	300,000
074120 - A12	Civil Works	9,000,000	9,000,000	400,000
074120 - A124	Buildings and Structure	9,000,000	9,000,000	400,000
074120 - A13	Repairs and Maintenance	240,000	240,000	275,000
074120 - A130	Transport	200,000	200,000	200,000
074120 - A137	Computer Equipment	40,000	40,000	75,000
Total - National Programme for Prevention & Control of Avian and Pandemic Influenza		45,000,000	45,000,000	37,040,000

**ID3328 NATIONAL MATERNAL NEONATAL AND
CHILD HEALTH PROGRAMME, ISLAMABAD :**

074120 - A01	Employees Related Expenses	509,418,000	509,418,000	583,352,000
074120 - A011	Pay 2170 2011	396,119,000	396,119,000	462,828,000
074120 - A011-1	Pay of Officers (157) (140)	(211,952,000)	(211,952,000)	(273,691,000)
074120 - A011-2	Pay of Other Staff (2013) (1871)	(184,167,000)	(184,167,000)	(189,137,000)
074120 - A012	Allowances	113,299,000	113,299,000	120,524,000
074120 - A012-1	Regular Allowances	(73,819,000)	(73,819,000)	(82,539,000)
074120 - A012-2	Other Allowances (Excluding T.A)	(39,480,000)	(39,480,000)	(37,985,000)
074120 - A02	Project Pre-investment Analysis	74,900,000	74,900,000	4,700,000
074120 - A022	Research, Surveys and Exploratory Operations	74,900,000	74,900,000	4,700,000
074120 - A03	Operating Expenses	784,741,000	784,741,000	577,318,000
074120 - A032	Communications	12,031,000	12,031,000	10,330,000
074120 - A033	Utilities	9,786,000	9,786,000	10,535,000
074120 - A034	Occupancy Costs	15,354,000	15,354,000	12,530,000
074120 - A036	Motor Vehicles	10,999,000	10,999,000	6,500,000
074120 - A037	Consultancy and Contractual Work	1,000	1,000	1,000
074120 - A038	Travel & Transportation	101,380,000	101,380,000	56,969,000
074120 - A039	General	635,190,000	635,190,000	480,453,000

NO. 151-- FC22D18 - DEVELOPMENT EXPENDITURE
OF HEALTH DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.			
074120 - A04 Employees' Retirement Benefit	4,000,000	4,000,000	5,000,000
074120 - A041 Pension	4,000,000	4,000,000	5,000,000
074120 - A06 Transfers	100,500,000	100,500,000	1,300,000
074120 - A062 Technical Assistance	100,100,000	100,100,000	1,100,000
074120 - A063 Entertainment & Gifts	400,000	400,000	200,000
074120 - A09 Physical Assets	930,933,000	930,933,000	480,409,000
074120 - A092 Computer Equipment	43,024,000	43,024,000	26,196,000
074120 - A094 Other Stores and Stocks	63,941,000	63,941,000	50,000,000
074120 - A095 Purchase of Transport	576,452,000	576,452,000	144,009,000
074120 - A096 Purchase of Plant and Machinery	191,712,000	191,712,000	206,900,000
074120 - A097 Purchase of Furniture and Fixture	55,804,000	55,804,000	53,304,000
074120 - A12 Civil Works	371,769,000	371,769,000	300,952,000
074120 - A124 Buildings and Structure	371,769,000	371,769,000	300,952,000
074120 - A13 Repairs and Maintenance	223,739,000	223,739,000	157,852,000
074120 - A130 Transport	10,838,000	10,838,000	13,387,000
074120 - A131 Machinery and Equipment	11,324,000	11,324,000	11,804,000
074120 - A132 Furniture and Fixture	5,570,000	5,570,000	6,670,000
074120 - A133 Buildings and Structure	192,622,000	192,622,000	121,487,000
074120 - A137 Computer Equipment	3,385,000	3,385,000	4,504,000
Total - National Maternal Neonatal and Child Health Programme, Islamabad	3,000,000,000	3,000,000,000	2,110,883,000
(In Foreign Exchange)	1,600,000,000	1,600,000,000	(1,149,664,000)
(Own Resources)	..	..	..
(Foreign Aid)	1,600,000,000	1,600,000,000	(1,149,664,000)
(In Local Currency)	(1,400,000,000)	(1,400,000,000)	(961,219,000)
ID3335 NATIONAL PLAN FOR DISEASE SURVEILLANCE:			
074120 - A02 Project Pre-investment Analysis	250,000	..	800,000
074120 - A021 Feasibility Studies	200,000		800,000
074120 - A022 Research and Services Exploratory Operations	50,000		
074120 - A12 Civil Works	750,000	..	23,000
074120 - A124 Buildings and Structure	750,000		23,000
Total - National Plan for Disease Surveillance	1,000,000	..	823,000

NO. 151-- FC22D18 - DEVELOPMENT EXPENDITURE
OF HEALTH DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
ID4133	<u>NATIONAL BREAST CANCER SCREENING</u>				
	<u>PROGRAMME, ISLAMABAD :</u>				
074120 - A01	Employees Related Expenses		965,000	965,000	16,954,000
074120 - A011	Pay	10 55	500,000	500,000	13,278,000
074120 - A011-1	Pay of Officers	(4) (16)	(375,000)	(375,000)	(8,100,000)
074120 - A011-2	Pay of Other Staff	(6) (39)	(125,000)	(125,000)	(5,178,000)
074120 - A012	Allowances		465,000	465,000	3,676,000
074120 - A012-1	Regular Allowances		(365,000)	(365,000)	(3,252,000)
074120 - A012-2	Other Allowances (Excluding T.A)		(100,000)	(100,000)	(424,000)
074120 - A03	Operating Expenses		9,406,000	9,406,000	2,589,000
074120 - A032	Communications		120,000	120,000	190,000
074120 - A033	Utilities		120,000	120,000	51,000
074120 - A034	Occupancy Costs		200,000	200,000	202,000
074120 - A036	Motor Vehicles		15,000	15,000	30,000
074120 - A038	Travel & Transportation		270,000	270,000	1,040,000
074120 - A039	General		8,681,000	8,681,000	1,076,000
074120 - A06	Transfers		100,000	100,000	100,000
074120 - A063	Entertainment & Gifts		100,000	100,000	100,000
074120 - A09	Physical Assets		4,429,000	4,429,000	20,811,000
074120 - A092	Computer Equipment		3,000,000	3,000,000	200,000
074120 - A095	Purchase of Transport		1,029,000	1,029,000	1,301,000
074120 - A096	Purchase of Plant and Machinery		100,000	100,000	19,010,000
074120 - A097	Purchase of Furniture and Fixture		300,000	300,000	300,000
074120 - A12	Civil Works		10,000,000	10,000,000	1,000
074120 - A124	Buildings and Structure		10,000,000	10,000,000	1,000
074120 - A13	Repairs and Maintenance		100,000	100,000	700,000
074120 - A130	Transport		40,000	40,000	400,000
074120 - A131	Machinery and Equipment		20,000	20,000	200,000
074120 - A132	Furniture and Fixture		20,000	20,000	50,000
074120 - A137	Computer Equipment		20,000	20,000	50,000
Total -	National Breast Cancre Screening Programme, Islamabad		25,000,000	25,000,000	41,155,000

NO. 151-- FC22D18 - DEVELOPMENT EXPENDITURE
OF HEALTH DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
ID5341 <u>NATIONAL BLOOD TRANSFUSION SERVICES PROJECT :</u>					
074120 - A01	Employees Related Expenses		..	..	2,869,000
074120 - A011	Pay	.. 175			2,819,000
074120 - A011-1	Pay of Officers	.. (32)			(1,769,000)
074120 - A011-2	Pay of Other Staff	.. (143)			(1,050,000)
074120 - A012	Allowances				50,000
074120 - A012-2	Other Allowances (Excluding T.A)				(50,000)
074120 - A03	Operating Expenses		..	..	1,894,000
074120 - A032	Communications				500,000
074120 - A038	Travel & Transportation				794,000
074120 - A039	General				600,000
074120 - A09	Physical Assets		..	..	5,500,000
074120 - A094	Other Stores and Stocks				1,500,000
074120 - A095	Purchase of Transport				4,000,000
Total - National Blood Transfusion Services Project			..	..	10,263,000
	(In Foreign Exchange)		..	..	(4,609,000)
	(Own Resources)		..	..	..
	(Foreign Aid)		..	..	(4,609,000)
	(In Local Currency)		..	..	(5,654,000)

ID5366 HEALTH SYSTEM STRENGTHENING & POLICY PROGRAM :

074120 - A01	Employees Related Expenses		..	..	36,000,000
074120 - A011	Pay	.. 89			30,000,000
074120 - A011-1	Pay of Officers	.. (17)			(19,000,000)
074120 - A011-2	Pay of Other Staff	.. (72)			(11,000,000)
074120 - A012	Allowances				6,000,000
074120 - A012-1	Regular Allowances				(4,000,000)
074120 - A012-2	Other Allowances (Excluding T.A)				(2,000,000)

NO. 151-- FC22D18 - DEVELOPMENT EXPENDITURE
OF HEALTH DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.			
074120 - A02 Project Pre-investment Analysis	69,000,000
074120 - A021 Feasibility Studies			30,000,000
074120 - A022 Research, Surveys and Exploratory Operations			39,000,000
074120 - A03 Operating Expenses	805,628,000
074120 - A032 Communications			5,000,000
074120 - A033 Utilities			5,500,000
074120 - A034 Occupancy Costs			40,930,000
074120 - A036 Motor Vehicles			8,000,000
074120 - A037 Consultancy and Contractual Work			308,758,000
074120 - A038 Travel & Transportation			96,000,000
074120 - A039 General			341,440,000
074120 - A06 Transfers	118,500,000
074120 - A062 Technical Assistance			105,000,000
074120 - A063 Entertainment & Gifts			500,000
074120 - A064 Other Transfer Payments			13,000,000
074120 - A09 Physical Assets	66,340,000
074120 - A092 Computer Equipment			3,000,000
074120 - A095 Purchase of Transport			62,640,000
074120 - A096 Purchase of Plant and Machinery			200,000
074120 - A097 Purchase of Furniture and Fixture			500,000
074120 - A12 Civil Works	300,000,000
074120 - A124 Buildings and Structure			300,000,000
074120 - A13 Repairs and Maintenance	14,100,000
074120 - A130 Transport			12,540,000
074120 - A131 Machinery and Equipment			300,000
074120 - A132 Furniture and Fixture			200,000
074120 - A137 Computer Equipment			560,000
074120 - A138 General			500,000
Total - Health System Strengthening & Policy Program	1,409,568,000
(In Foreign Exchange)	(1,339,872,000)
(Own Resources)
(Foreign Aid)	(1,339,872,000)
(In Local Currency)	(69,696,000)

NO. 151-- FC22D18 - DEVELOPMENT EXPENDITURE
OF HEALTH DIVISION

DEMANDS FOR GRANTS

		No. of Posts 2009-10 2010-11	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
ID5411	<u>P.M'S EMERGENCY ACTION PLAN FOR HEPATITIS :</u>				
074120 - A03	Operating Expenses		..	..	823,000
074120 - A039	General				823,000
	Total - P.M's Emergency Action Plan for Hepatitis		..	..	823,000
ID5435	<u>NATIONAL TOBACCO CONTROL PROGRAM:</u>				
074120 - A01	Employees Related Expenses		..	..	1,461,000
074120 - A011	Pay	.. 8			877,000
074120 - A011-1	Pay of Officers	.. (3)			(755,000)
074120 - A011-2	Pay of Other Staff	.. (5)			(122,000)
074120 - A012	Allowances				584,000
074120 - A012-1	Regular Allowances				(584,000)
074120 - A03	Operating Expenses		..	..	20,707,000
074120 - A031	Fee				500,000
074120 - A032	Communications				410,000
074120 - A033	Utilities				596,000
074120 - A034	Occupancy Costs				850,000
074120 - A036	Motor Vehicles				51,000
074120 - A038	Travel & Transportation				2,150,000
074120 - A039	General				16,150,000
074120 - A09	Physical Assets		..	..	2,525,000
074120 - A092	Computer Equipment				180,000
074120 - A094	Other Stores and Stocks				75,000
074120 - A095	Purchase of Transport				2,000,000

NO. 151-- FC22D18 - DEVELOPMENT EXPENDITURE
OF HEALTH DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
074120 - A096	Purchase of Plant and Machinery				200,000
074120 - A097	Purchase of Furniture and Fixture				70,000
Total - National Tobacco Control Program			..	..	24,693,000
074120	Total - Others (Other Health Facilities and Preventive Measures)		12,488,558,000	9,587,704,000	8,355,073,000
0741	Total - Public Health Services		12,662,700,000	9,753,794,000	8,438,206,000
074	Total - Public Health Services		12,662,700,000	9,753,794,000	8,438,206,000
075	R & D HEALTH :				
0751	R & D HEALTH :				
075102	SPECIFIC HEALTH RESEARCH PROJECTS :				
ID1322	<u>NATIONAL TUBERCULOSIS CONTROL PROGRAMME (SAP-II) :</u>				
075102 - A01	Employees Related Expenses		20,050,000	20,050,000	20,000,000
075102 - A011	Pay	655 655	7,500,000	4,000,000	6,700,000
075102 - A011-1	Pay of Officers	(167) (167)	(3,500,000)	(2,000,000)	(3,200,000)
075102 - A011-2	Pay of Other Staff	(488) (488)	(4,000,000)	(2,000,000)	(3,500,000)
075102 - A012	Allowances		12,550,000	16,050,000	13,300,000
075102 - A012-1	Regular Allowances		(11,900,000)	(15,400,000)	(12,400,000)
075102 - A012-2	Other Allowances (Excluding TA)		(650,000)	(650,000)	(900,000)
075102 - A03	Operating Expenses		184,718,000	184,718,000	102,529,000
075102 - A032	Communications		545,000	545,000	530,000
075102 - A033	Utilities		1,500,000	1,500,000	1,150,000

**NO. 151-- FC22D18 - DEVELOPMENT EXPENDITURE
OF HEALTH DIVISION**

DEMANDS FOR GRANTS

	No. of Posts 2009-10 2010-11	2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
075102 - A034		Occupancy Costs	3,501,000	3,501,000	4,001,000
075102 - A036		Motor Vehicles	1,000	1,000	1,000
075102 - A038		Travel & Transportation	8,810,000	8,810,000	7,991,000
075102 - A039		General	170,361,000	170,361,000	88,856,000
075102 - A06		Transfers	49,000	49,000	32,000
075102 - A061		Scholarship	1,000	1,000	1,000
075102 - A063		Entertainment & Gifts	47,000	47,000	30,000
075102 - A064		Other Transfer Payments	1,000	1,000	1,000
075102 - A09		Physical Assets	24,801,000	24,801,000	503,000
075102 - A092		Computer Equipment	1,000,000	1,000,000	1,000
075102 - A095		Purchase of Transport	1,000	1,000	1,000
075102 - A096		Purchase of Plant & Machinery	23,000,000	23,000,000	1,000
075102 - A097		Purchase of Furniture & Fixture	800,000	800,000	500,000
075102 - A12		Civil Works	1,000	1,000	1,000
075102 - A124		Buildings and Structure	1,000	1,000	1,000
075102 - A13		Repairs and Maintenance	381,000	381,000	401,000
075102 - A130		Transport	230,000	230,000	300,000
075102 - A131		Machinery and Equipment	150,000	150,000	100,000
075102 - A132		Furniture and Fixture	1,000	1,000	1,000
Total - National Tuberculosis Control Programme (SAP-II)			230,000,000	230,000,000	123,466,000

**ID3148 CONDITIONAL CASH TRANSFER AN
OUTCOME BASED INTERVENTION :**

075102 - A01	Employees Related Expenses		800,000	..	..
075102 - A011	Pay	6 ..	800,000		
075102 - A011-1	Pay of Officers	(6) ..	(800,000)		
075102 - A02	Project Pre-investment Analysis		101,000	..	..
075102 - A021	Feasibility Studies		1,000		
075102 - A022	Research, Surveys and Exploratory Operations		100,000		
075102 - A03	Operating Expenses		8,196,000	..	..
075102 - A032	Communications		506,000		

NO. 151-- FC22D18 - DEVELOPMENT EXPENDITURE
OF HEALTH DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.			
075102 - A036 Motor Vehicles	12,000		
075102 - A038 Travel & Transportation	353,000		
075102 - A039 General	7,325,000		
075102 - A06 Transfers	2,000	..	..
075102 - A063 Entertainment & Gifts	2,000		
075102 - A09 Physical Assets	860,000	..	..
075102 - A092 Computer Equipment	60,000		
075102 - A095 Purchase of Transport	800,000		
075102 - A13 Repairs and Maintenance	41,000	..	..
075102 - A130 Transport	20,000		
075102 - A131 Machinery and Equipment	1,000		
075102 - A137 Computer Equipment	20,000		
Total - Conditional Cash Transfer an Outcome Based Intervention	10,000,000	..	..
ID5371 <u>STRENGTHENING NATIONAL TUBERCULOSIS CONTROL PROGRAM BY ENSURING UNINTERRUPTED DRUGS SUPPLIES :</u>			
075102 - A03 Operating Expenses	..	..	81,488,000
075102 - A039 General			81,488,000
Total - Strengthening National Tuberculosis Control Program by Ensuring Uninterrupted Drugs Supplies	..	..	81,488,000
075102 Total - Specific Health Research Project	240,000,000	230,000,000	204,954,000
0751 Total - R & D Health	240,000,000	230,000,000	204,954,000
075 Total - R & D Health	240,000,000	230,000,000	204,954,000

NO. 151-- FC22D18 - DEVELOPMENT EXPENDITURE
OF HEALTH DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
076	HEALTH ADMINISTRATION :				
0761	ADMINISTRATION :				
076101	ADMINISTRATION :				
ID3323	<u>STRENGTHENING OF PROJECT</u>				
	<u>MANAGEMENT UNIT :</u>				
076101 - A01	Employees Related Expenses		6,468,000	6,468,000	5,468,000
076101 - A011	Pay	20 22	4,000,000	4,000,000	3,600,000
076101 - A011-1	Pay of Officers	(6) (7)	(2,500,000)	(2,500,000)	(2,300,000)
076101 - A011-2	Pay of Other Staff	(14) (15)	(1,500,000)	(1,500,000)	(1,300,000)
076101 - A012	Allowances		2,468,000	2,468,000	1,868,000
076101 - A012-1	Regular Allowances		(2,147,000)	(2,147,000)	(1,558,000)
076101 - A012-2	Other Allowances (Excluding T.A)		(321,000)	(321,000)	(310,000)
076101 - A03	Operating Expenses		2,172,000	2,172,000	2,103,000
076101 - A032	Communications		180,000	180,000	180,000
076101 - A033	Utilities		3,000	3,000	3,000
076101 - A034	Occupancy Costs		201,000	201,000	801,000
076101 - A036	Motor Vehicles		20,000	20,000	20,000
076101 - A038	Travel & Transportation		660,000	660,000	524,000
076101 - A039	General		1,108,000	1,108,000	575,000
076101 - A04	Employees Retirement Benefits		10,000	10,000	10,000
076101 - A041	Pension		10,000	10,000	10,000
076101 - A06	Transfers		200,000	200,000	100,000
076101 - A063	Entertainment & Gifts		200,000	200,000	100,000
076101 - A09	Physical Assets		900,000	900,000	330,000
076101 - A092	Computer Equipment		500,000	500,000	100,000
076101 - A095	Purchase of Transport		100,000	100,000	70,000
076101 - A096	Purchase of Plant & Machinery		100,000	100,000	60,000
076101 - A097	Purchase of Furniture & Fixture		200,000	200,000	100,000
076101 - A13	Repairs and Maintenance		250,000	250,000	220,000
076101 - A130	Transport		100,000	100,000	70,000
076101 - A131	Machinery and Equipment		50,000	50,000	50,000
076101 - A132	Furniture and Fixture		50,000	50,000	50,000

NO. 151-- FC22D18 - DEVELOPMENT EXPENDITURE
OF HEALTH DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Concl'd.			
076101 - A137 Computer Equipment	50,000	50,000	50,000
Total - Strengthening of Project Management Unit	10,000,000	10,000,000	8,231,000
076101 Total - Administration	10,000,000	10,000,000	8,231,000
0761 Total - Administration	10,000,000	10,000,000	8,231,000
076 Total - Health Administration	10,000,000	10,000,000	8,231,000
07 Total - Health	14,011,113,000	10,333,872,000	9,101,226,000
Total - Accountant General Pakistan Revenues	14,011,113,000	10,333,872,000	9,101,226,000
(Foreign Exchange)	(2,520,683,000)	(1,915,515,000)	(3,029,559,000)
(Own Resources)	(446,000,000)	(13,693,000)	..
(Foreign Aid)	(2,074,683,000)	(1,901,822,000)	(3,029,559,000)
(Local Currency)	(11,490,430,000)	(8,418,357,000)	(6,071,667,000)

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE

07 HEALTH :

073 HOSPITAL SERVICES :

0731 GENERAL HOSPITAL SERVICES :

073101 GENERAL HOSPITAL SERVICES :

**GA0057 ESTABLISHMENT OF BENAZIR MEDICAL
COLLEGE, GUJRANWALA :**

073101 - A12 Civil Works	50,000,000	50,000,000	823,000
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NO. 151-- FC22D18 - DEVELOPMENT EXPENDITURE
OF HEALTH DIVISION

DEMANDS FOR GRANTS

		No. of Posts 2009-10 2010-11	2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.					
073101 - A124	Buildings and Structure		50,000,000	50,000,000	823,000
Total - Establishment of Benazir Medical College, Gujranwala			50,000,000	50,000,000	823,000
LO0576 <u>ESTABLISHMENT OF DHQ HOSPITAL IN MANDI BAHUDDIN ON SHARING BASIS:</u>					
073101 - A12	Civil Works		50,000,000	50,000,000	8,231,000
073101 - A124	Buildings and Structure		50,000,000	50,000,000	8,231,000
Total - Establishment of DHQ Hospital in Mandi Bhuddin on Sharing Basis			50,000,000	50,000,000	8,231,000
MN0173 <u>UPGRADATION OF CANCER TREATMENT FACILITY AT NISHTAR HOSPITAL MULTAN (SOUTHERN PUNJAB) :</u>					
073101 - A09	Physical Assets		..	..	240,864,000
073101 - A096	Purchase of Plant & Machinery				240,864,000
073101 - A12	Civil Works		200,000,000	200,000,000	25,000,000
073101 - A124	Buildings and Structure		200,000,000	200,000,000	25,000,000
Total - Upgradation of Cancer Treatment Facility at Nishtar Hospital Multan (Southern Punjab)			200,000,000	200,000,000	265,864,000
MN0241 <u>ESTABLISHMENT OF MEDICAL COLLEGE AT MULTAN (P.M'S DIRECTIVE):</u>					
073101 - A12	Civil Works		..	..	82,311,000
073101 - A124	Buildings and Structure				82,311,000
Total - Establishment of Medical College at Multan (P.M's Directive)			..	..	82,311,000

NO. 151-- FC22D18 - DEVELOPMENT EXPENDITURE
OF HEALTH DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.					
MN0246 MODEL HEALTH DISTRICT MULTAN:					
073101 - A12	Civil Works		..	..	82,311,000
073101 - A124	Buildings and Structure				82,311,000
Total - Model Health District Multan			..	..	82,311,000
073101	Total - General Hospital Services		300,000,000	300,000,000	439,540,000
0731	Total - General Hospital Services		300,000,000	300,000,000	439,540,000
073	Total - Hospital Services		300,000,000	300,000,000	439,540,000
074 PUBLIC HEALTH SERVICES :					
0741 PUBLIC HEALTH SERVICES :					
074120 OTHERS (OTHER HEALTH FACILITIES AND PREVENTIVE MEASURE :					
LO0322 NATIONAL PROGRAMME FOR FAMILY PLANNING AND PRIMARY HEALTH CARE PPIU PUNJAB, LAHORE :					
074120 - A01	Employees Related Expenses		2,477,844,000	2,008,024,000	2,494,129,000
074120 - A011	Pay	94 455	7,211,000	5,856,000	19,849,000
074120 - A011-1	Pay of Officers	(33) (39)	(4,094,000)	(4,078,000)	(5,846,000)
074120 - A011-2	Pay of Other Staff	(61) (416)	(3,117,000)	(1,778,000)	(14,003,000)
074120 - A012	Allowances		2,470,633,000	2,002,168,000	2,474,280,000
074120 - A012-1	Regular Allowances		(22,586,000)	(18,920,000)	(44,919,000)
074120 - A012-2	Other Allowances (Excluding TA)		(2,448,047,000)	(1,983,248,000)	(2,429,361,000)
074120 - A03	Operating Expenses		186,438,000	115,594,000	148,064,000
074120 - A031	Fees		2,000		2,000
074120 - A032	Communications		2,510,000	2,400,000	2,736,000
074120 - A033	Utilities		680,000	545,000	1,031,000
074120 - A034	Occupancy Cost		5,256,000	3,938,000	6,241,000
074120 - A036	Motor Vehicles		1,000		1,000
074120 - A038	Travel & Transportation		170,101,000	101,050,000	128,650,000
074120 - A039	General		7,888,000	7,661,000	9,403,000
074120 - A04	Employees Retirement Benefits		400,000	353,000	300,000

NO. 151-- FC22D18 - DEVELOPMENT EXPENDITURE
OF HEALTH DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Concl'd.			
074120 - A041 Pension	400,000	353,000	300,000
074120 - A06 Transfers	100,000	25,000	50,000
074120 - A063 Entertainment & Gifts	100,000	25,000	50,000
074120 - A09 Physical Assets	205,000		1,901,000
074120 - A092 Computer Equipment	202,000		700,000
074120 - A094 Other Stores and Stocks	1,000		1,001,000
074120 - A096 Purchase of Plant & Machinery	1,000		100,000
074120 - A097 Purchase of Furniture & Fixture	1,000		100,000
074120 - A13 Repairs and Maintenance	20,304,000	13,560,000	23,996,000
074120 - A130 Transport	20,000,000	13,350,000	23,494,000
074120 - A131 Machinery and Equipment	50,000	50,000	150,000
074120 - A132 Furniture and Fixture	50,000	27,000	50,000
074120 - A133 Buildings and Structure	2,000		2,000
074120 - A137 Computer Equipment	202,000	133,000	300,000
Total - National Programme for Family Plannind & Primary Health Care PPIU Punjab, Lahore	2,685,291,000	2,137,556,000	2,668,440,000
074120 Total - Others (Other Health Facilities Preventive Measure)	2,685,291,000	2,137,556,000	2,668,440,000
0741 Total - Public Health Services	2,685,291,000	2,137,556,000	2,668,440,000
074 Total - Public Health Services	2,685,291,000	2,137,556,000	2,668,440,000
07 Total - Health	2,985,291,000	2,437,556,000	3,107,980,000
Total - Accountant General Pakistan Revenues, Sub-Office, Lahore	2,985,291,000	2,437,556,000	3,107,980,000

NO. 151-- FC22D18 - DEVELOPMENT EXPENDITURE
OF HEALTH DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR			
07 HEALTH :			
073 HOSPITAL SERVICES :			
0731 GENERAL HOSPITAL SERVICES :			
073101 GENERAL HOSPITAL SERVICES :			
MR0049 <u>BACHA KHAN MEDICAL COLLEGE, MARDAN:</u>			
073101 - A12 Civil Works	..	..	246,933,000
073101 - A124 Buildings and Structure			246,933,000
Total - Bacha Khan Medical College, Mardan	..	..	246,933,000
PR0436 <u>KHALIFA GUL NAWAZ HOSPITAL COMPLEX, BANNU :</u>			
073101 - A12 Civil Works	100,000,000	100,000,000	41,155,000
073101 - A124 Buildings and Structure	100,000,000	100,000,000	41,155,000
Total - Khalifa Gul Nawaz Hospital Complex, Bannu	100,000,000	100,000,000	41,155,000
PRO438 <u>INSTITUTE OF CARDIOLOGY, PESHAWAR :</u>			
073101 - A12 Civil Works	100,000,000	100,000,000	41,155,000
073101 - A124 Buildings and Structure	100,000,000	100,000,000	41,155,000
Total - Institute of Cardiology, Peshawar	100,000,000	100,000,000	41,155,000
PRO471 <u>CONSTRUCTION OF QUARANTINE HOSPITAL, PESHAWAR :</u>			
073101 - A12 Civil Works	5,000,000	5,000,000	823,000
073101 - A124 Buildings and Structure	5,000,000	5,000,000	823,000
Total - Construction of Quarantine Hospital, Peshawar	5,000,000	5,000,000	823,000
PRO472 <u>INST. OF 1.5 TESLA MRI AT 5 HOSPITALS OF KHYBER PAKHTUNKHWA :</u>			
073101 - A09 Physical Assets	199,000,000	199,000,000	28,000,000

NO. 151-- FC22D18 - DEVELOPMENT EXPENDITURE
OF HEALTH DIVISION

DEMANDS FOR GRANTS

	No. of Posts 2009-10 2010-11	2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Contd.				
073101 - A096		199,000,000	199,000,000	28,000,000
073101 - A12	Civil Works	3,000,000	3,000,000	809,000
073101 - A124	Buildings and Structure	3,000,000	3,000,000	809,000
Total - Installation of 1.5 Tesla MRI at 5 Hospitals of Khyber Pakhtunkhwa		202,000,000	202,000,000	28,809,000
PRO473 <u>UP-GRADATION OF SAIDU GROUP HOSPITALS SAIDU SHARIF, SWAT, KHYBER PAKHTUNKHWA :</u>				
073101 - A12	Civil Works	100,000,000	100,000,000	41,155,000
073101 - A124	Building and Structures	100,000,000	100,000,000	41,155,000
Total - Up-gradation of Saidu Group Hospitals Saidu Sharif, Swat, Khyber Pakhtunkhwa		100,000,000	100,000,000	41,155,000
SUO008 <u>UP-GRADATION OF DHQ HOSPITAL, SWABI:</u>				
073101 - A12	Civil Works	..	..	82,311,000
073101 - A124	Building and Structures			82,311,000
Total - Up-gradation of DHQ Hospital, Swabi		..	..	82,311,000
073101	Total - General Hospital Services	507,000,000	507,000,000	482,341,000
0731	Total - General Hospital Services	507,000,000	507,000,000	482,341,000
073	Total - Hospital Services	507,000,000	507,000,000	482,341,000
074 PUBLIC HEALTH SERVICES :				
0741 PUBLIC HEALTH SERVICES :				
074120 OTHERS (OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES:				
BU0164 <u>BANNU MEDICAL COLLEGE, BANNU:</u>				
074120 - A12	Civil Works	..	..	246,933,000
074120 - A124	Building and Structures			246,933,000
Total - Up-gradation of DHQ Hospital, Swabi		..	..	246,933,000

NO. 151-- FC22D18 - DEVELOPMENT EXPENDITURE
OF HEALTH DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Contd.					
PR0266 NATIONAL PROGRAMME FOR FAMILY					
PLANNING AND PRIMARY HEALTH CARE					
PPIU KHYBER PAKHTUNKHWA PESHAWAR :					
074120 - A01	Employees Related Expenses		694,116,000	571,317,000	695,887,000
074120 - A011	Pay	71 287	4,714,000	4,666,000	8,862,000
074120 - A011-1	Pay of Officers	(23) (29)	(2,877,000)	(2,872,000)	(3,611,000)
074120 - A011-2	Pay of Other Staff	(48) (258)	(1,837,000)	(1,794,000)	(5,251,000)
074120 - A012	Allowances		689,402,000	566,651,000	687,025,000
074120 - A012-1	Regular Allowances		(12,061,000)	(8,918,000)	(13,701,000)
074120 - A012-2	Other Allowances (Excluding TA)		(677,341,000)	(557,733,000)	(673,324,000)
074120 - A03	Operating Expenses		53,582,000	33,129,000	59,785,000
074120 - A031	Fees		2,000		2,000
074120 - A032	Communications		960,000	726,000	946,000
074120 - A033	Utilities		703,000	703,000	910,000
074120 - A034	Occupancy Costs		3,247,000	3,030,000	4,102,000
074120 - A036	Motor Vehicles		1,000	1,000	1,000
074120 - A038	Travel & Transportation		45,551,000	25,935,000	49,601,000
074120 - A039	General		3,118,000	2,734,000	4,223,000
074120 - A04	Employees' Retirement Benefits		350,000	137,000	200,000
074120 - A041	Pension		350,000	137,000	200,000
074120 - A06	Transfers		100,000	100,000	50,000
074120 - A063	Entertainment & Gifts		100,000	100,000	50,000
074120 - A09	Physical Assets		25,000	21,000	602,000
074120 - A092	Computer Equipment		22,000	21,000	400,000
074120 - A094	Other Stores and Stocks		1,000		2,000
074120 - A096	Purchase of Plant & Machinery		1,000		100,000
074120 - A097	Purchase of Furniture & Fixture		1,000		100,000
074120 - A13	Repairs and Maintenance		4,174,000	2,775,000	4,288,000
074120 - A130	Transport		4,000,000	2,605,000	4,000,000
074120 - A131	Machinery and Equipment		50,000	50,000	96,000
074120 - A132	Furniture and Fixture		20,000	20,000	20,000
074120 - A133	Buildings and Structure		2,000		2,000
074120 - A137	Computer Equipment		102,000	100,000	170,000
Total -	National Programme for Family Planning & Primary Health Care PPIU Khyber Pakhtunkhwa, Peshawar		752,347,000	607,479,000	760,812,000

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OF HEALTH DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Contd.					
PR0267 NATIONAL PROGRAMME FOR FAMILY					
PLANNING & PRIMARY HEALTH CARE RPIU					
FATA, PESHAWAR :					
074120 - A01	Employees Related Expenses		87,070,000	67,800,000	80,728,000
074120 - A011	Pay	26 110	1,553,000	1,550,000	2,303,000
074120 - A011-1	Pay of Officers	(6) (13)	(722,000)	(720,000)	(1,002,000)
074120 - A011-2	Pay of Other Staff	(20) (97)	(831,000)	(830,000)	(1,301,000)
074120 - A012	Allowances		85,517,000	66,250,000	78,425,000
074120 - A012-1	Regular Allowances		(2,536,000)	(2,205,000)	(3,427,000)
074120 - A012-2	Other Allowances (Excluding TA)		(82,981,000)	(64,045,000)	(74,998,000)
074120 - A03	Operating Expenses		13,096,000	10,287,000	13,249,000
074120 - A031	Fees		2,000		2,000
074120 - A032	Communications		320,000	320,000	430,000
074120 - A033	Utilities		470,000	470,000	590,000
074120 - A034	Occupancy Costs		1,792,000	1,790,000	2,202,000
074120 - A036	Motor Vehicles		1,000		1,000
074120 - A038	Travel & Transportation		8,981,000	6,180,000	8,036,000
074120 - A039	General		1,530,000	1,527,000	1,988,000
074120 - A04	Employees Retirement Benefits		150,000	150,000	150,000
074120 - A041	Pension		150,000	150,000	150,000
074120 - A06	Transfers		60,000	60,000	40,000
074120 - A063	Entertainment & Gifts		60,000	60,000	40,000
074120 - A09	Physical Asset		6,000		192,000
074120 - A092	Computer Equipment		3,000		90,000
074120 - A094	Other Stores and Stocks		1,000		2,000
074120 - A096	Purchase of Plant & Machinery		1,000		50,000
074120 - A097	Purchase of Furniture & Fixture		1,000		50,000
074120 - A13	Repairs and Maintenance		2,053,000	1,016,000	1,263,000
074120 - A130	Transport		2,000,000	970,000	1,200,000
074120 - A131	Machinery and Equipment		24,000	24,000	30,000
074120 - A132	Furniture and Fixture		15,000	15,000	20,000
074120 - A133	Buildings and Structure		2,000		2,000
074120 - A137	Computer Equipment		12,000	7,000	11,000
Total -	National Programme for Family Planning & Primary Health Care RPIU FATA, Peshawar		102,435,000	79,313,000	95,622,000

NO. 151-- FC22D18 - DEVELOPMENT EXPENDITURE
OF HEALTH DIVISION

DEMANDS FOR GRANTS

		No. of Posts 2009-10 2010-11	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Contd.					
PRO270 <u>IMPROVEMENT AND STANDARIZATION</u>					
<u>OF DHQ HOSPITAL, NOWSHERA :</u>					
074120 - A12	Civil Works		100,000,000	100,000,000	41,155,000
074120 - A124	Buildings and Structure		100,000,000	100,000,000	41,155,000
Total - Improvement and Standarization of DHQ Hospital, Nowshera			100,000,000	100,000,000	41,155,000
PRO437 <u>CONSTRUCTION OF BUILDING FOR</u>					
<u>GOMAL MEDICAL COLLEGE, D.I.KHAN:</u>					
074120 - A12	Civil Works		100,000,000	100,000,000	41,155,000
074120 - A124	Buildings and Structure		100,000,000	100,000,000	41,155,000
Total - Construction of Building for Gomal Medical College, D.I.Khan			100,000,000	100,000,000	41,155,000
PRO538 <u>NATIONAL MATERNAL NEONATAL</u>					
<u>AND CHILD HEALTH PROGRAM, FATA :</u>					
074120 - A01	Employees Related Expenses		..	26,000	22,752,000
074120 - A011	Pay	.. 36		3,000	17,981,000
074120 - A011-1	Pay of Officers	.. (11)		(2,000)	(7,301,000)
074120 - A011-2	Pay of Other Staff	.. (25)		(1,000)	(10,680,000)
074120 - A012	Allowances			23,000	4,771,000
074120 - A012-1	Regular Allowances			(18,000)	(2,670,000)
074120 - A012-2	Other Allowances (Excluding TA)			(5,000)	(2,101,000)
074120 - A03	Operating Expenses		..	27,000	34,841,000
074120 - A032	Communications			5,000	430,000
074120 - A033	Utilities			4,000	560,000
074120 - A034	Occupancy Costs			3,000	2,000,000
074120 - A036	Motor Vehicles			1,000	200,000
074120 - A038	Travel & Transportation			6,000	3,551,000

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OF HEALTH DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Contd.			
074120 - A039 General		8,000	28,100,000
074120 - A04 Employees Retirement Benefits	..	5,000	50,000
074120 - A041 Pension		5,000	50,000
074120 - A09 Physical Assets	..	7,000	18,340,000
074120 - A092 Computer Equipment		4,000	840,000
074120 - A095 Purchase of Transport		1,000	7,500,000
074120 - A096 Purchase of Plant & Machinery		1,000	7,000,000
074120 - A097 Purchase of Furniture & Fixture		1,000	3,000,000
074120 - A13 Repairs and Maintenance	..	5,000	4,017,000
074120 - A130 Transport		1,000	500,000
074120 - A131 Machinery and Equipment		1,000	200,000
074120 - A132 Furniture and Fixture		1,000	200,000
074120 - A133 Buildings and Structure		1,000	3,017,000
074120 - A137 Computer Equipment		1,000	100,000
Total - National Maternal Neonatal and Child Health Program FATA	..	70,000	80,000,000
(Foreign Exchange)	..	..	(40,000,000)
(Own Resources)	..	..	..
(Foreign Aid)	..	..	(40,000,000)
(Local Currency)	..	(70,000)	(40,000,000)
074120 Total - Others (Other Health Facilities and Preventive Measures)	1,054,782,000	886,862,000	1,265,677,000
0741 Total - Public Health Services	1,054,782,000	886,862,000	1,265,677,000
074 Total - Public Health Services	1,054,782,000	886,862,000	1,265,677,000

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OF HEALTH DIVISION

DEMANDS FOR GRANTS

		2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Concl'd.				
07	Total - Health	1,561,782,000	1,393,862,000	1,748,018,000
Total - Accountant General Pakistan Revenues, Sub-Office, Peshawar		1,561,782,000	1,393,862,000	1,748,018,000
	(Foreign Exchange)	..	..	(40,000,000)
	(Own Resources)	..	..	..
	(Foreign Aid)	..	..	(40,000,000)
	(Local Currency)	(1,561,782,000)	(1,393,862,000)	(1,708,018,000)

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI

07 HEALTH :

073 HOSPITAL SERVICES :

0731 GENERAL HOSPITAL SERVICES :

073101 GENERAL HOSPITAL SERVICES :

**KA0589 PROVISION OF MRI AND CT SCANER FOR CIVIL
HOSPITAL KARACHI/CHANDAKA COLLEGE
LARKANA/NAWAB SHAH/HYDERABAD/JAMSHORO :**

073101 - A09	Physical Assets	74,000,000	74,000,000	4,116,000
073101 - A096	Purchase of Plant & Machinery	74,000,000	74,000,000	4,116,000
Total - Provision of MRI and CT Scaner for Civil Hospital Karachi/Chandaka College Larkana/Nawab Shah/ Hyderabad/Jamshoro		74,000,000	74,000,000	4,116,000

**KA0591 SHAHEED BENAZIR BHUTTO ACCIDENT
AND EMERGENCY ANCILLARY SERVICES
AT CIVIL HOSPITAL, KARACHI :**

073101 - A03	Operating Expenses	10,000,000	10,000,000	10,000,000
073101 - A037	Consultancy and Contractual Work	5,000,000	5,000,000	5,000,000

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OF HEALTH DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.					
073101 - A039	General		5,000,000	5,000,000	5,000,000
073101 - A12	Civil Works		240,000,000	240,000,000	154,622,000
073101 - A124	Buildings and Structure		240,000,000	240,000,000	154,622,000
Total - Shaheed Benazir Bhutto Accident and Emergency Ancillary Services at Civil Hospital, Karachi			250,000,000	250,000,000	164,622,000

**KA0623 REPLACEMENT & PURCHASE OF
EQUIPMENT FOR NICVD, KARACHI :**

073101 - A01	Employees Related Expenses		2,904,000	5,062,000	3,550,000
073101 - A011	Pay	5 5	2,904,000	5,062,000	3,550,000
073101 - A011-1	Pay of Officer	(3) (3)	(2,580,000)	(4,515,000)	(3,000,000)
073101 - A011-2	Pay of Other Staff	(2) (2)	(324,000)	(547,000)	(550,000)
073101 - A03	Operating Expenses		13,216,000	3,916,000	2,780,000
073101 - A032	Communications		140,000	140,000	150,000
073101 - A036	Motor Vehicles		40,000	40,000	50,000
073101 - A037	Consultancy and Contractual Work		3,000,000	3,000,000	1,500,000
073101 - A038	Travel & Transportation		655,000	655,000	850,000
073101 - A039	General		9,381,000	81,000	230,000
073101 - A09	Physical Assets		106,530,000	113,672,000	75,070,000
073101 - A092	Computer Equipment		10,000	10,000	50,000
073101 - A096	Purchase of Plant & Machinery		106,500,000	113,642,000	75,000,000
073101 - A097	Purchase of Furniture & Fixture		20,000	20,000	20,000
073101 - A12	Civil Works		21,000,000	21,000,000	29,620,000
073101 - A124	Buildings and Structure		21,000,000	21,000,000	29,620,000
073101 - A13	Repairs and Maintenance		50,000	50,000	100,000
073101 - A130	Transport		50,000	50,000	100,000
Total - Replacement & Purchase of Equipment for NICVD, Karachi			143,700,000	143,700,000	111,120,000

**KA0626 ESTABLISHMENT OF GASTROENTEROLOGY
UNIT AT NICH, KARACHI :**

073101 - A01	Employees Related Expenses		..	..	270,000
073101 - A011	Pay	.. 47			147,000

NO. 151-- FC22D18 - DEVELOPMENT EXPENDITURE
OF HEALTH DIVISION

DEMANDS FOR GRANTS

	No. of Posts 2009-10 2010-11	2009-2010	2009-2010	2010-2011
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.				
073101 - A011-1	Pay of Officer .. (16)			(52,000)
073101 - A011-2	Pay of Other Staff .. (31)			(95,000)
073101 - A012	Allowances			123,000
073101 - A012-1	Regular Allowances			(123,000)
073101 - A09	Physical Assets			95,000
073101 - A097	Purchase of Furniture & Fixture			95,000
073101 - A12	Civil Works	..	5,000,000	3,751,000
073101 - A124	Buildings and Structure		5,000,000	3,751,000
Total - Establishment of Gastroenterology Unit at NICH, Karachi		..	5,000,000	4,116,000
KA0627 <u>UPGRADATION OF PATHOLOGY DEPARTMENT AT NICH, KARACHI :</u>				
073101 - A12	Civil Works	1,000,000	1,000,000	..
073101 - A124	Buildings and Structure	1,000,000	1,000,000	
Total - Upgradation of Pathology Department at NICH, Karachi		1,000,000	1,000,000	..
KA0652 <u>REPLACEMENT & PURCHASE OF EQ FOR DEPARTMENT OF PHARMACOLOGY & THERAPEUTICS BMSI, JPMC, KARACHI :</u>				
073101 - A09	Physical Assets	1,000,000	1,000,000	11,524,000
073101 - A096	Purchase of Plant & Machinery	1,000,000	1,000,000	11,524,000
Total - Replacement & Purchase of EQ for Department of Pharmacology & Therapeutics BMSI, JPMC, Karachi		1,000,000	1,000,000	11,524,000

NO. 151-- FC22D18 - DEVELOPMENT EXPENDITURE
OF HEALTH DIVISION

DEMANDS FOR GRANTS

		No. of Posts 2009-10 2010-11	2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.					
KA0653 <u>ESTABLISHMENT OF INSTITUTE OF</u>					
<u>NEURO SURGERY AT JPMC, KARACHI:</u>					
073101 - A01	Employees Related Expenses		32,271,000	32,271,000	13,688,000
073101 - A011	Pay	311 254	20,000,000	20,000,000	7,600,000
073101 - A011-1	Pay of Officer	(103) (86)	(9,000,000)	(9,000,000)	(2,900,000)
073101 - A011-2	Pay of Other Staff	(208) (168)	(11,000,000)	(11,000,000)	(4,700,000)
073101 - A012	Allowances		12,271,000	12,271,000	6,088,000
073101 - A012-1	Regular Allowances		(12,141,000)	(12,141,000)	(6,068,000)
073101 - A012-2	Other Allowances (Excluding T.A)		(130,000)	(130,000)	(20,000)
073101 - A03	Operating Expenses		300,000	300,000	100,000
073101 - A039	General		300,000	300,000	100,000
073101 - A09	Physical Assets		7,429,000	7,429,000	2,674,000
073101 - A096	Purchase of Plant & Machinery		6,429,000	6,429,000	2,574,000
073101 - A097	Purchase of Furniture & Fixture		1,000,000	1,000,000	100,000
073101 - A12	Civil Works		10,000,000	10,000,000	..
073101 - A124	Buildings and Structure		10,000,000	10,000,000	
Total - Establishment of Institute of Neuro Gurgery at JPMC, Karachi			50,000,000	50,000,000	16,462,000
KA0665 <u>ENHANCEMENT OF FACILITIES</u>					
<u>DEPARTMENT OF ENT, JPMC, KARACHI :</u>					
073101 - A03	Operating Expenses		2,437,000	2,437,000	..
073101 - A039	General		2,437,000	2,437,000	
073101 - A09	Physical Assets		300,000	300,000	..
073101 - A097	Purchase of Furniture & Fixture		300,000	300,000	
Total - Enhancement of Facilities Department of ENT, JPMC, Karachi			2,737,000	2,737,000	..
KA0718 <u>UPGRADATION & IMPROVEMENT</u>					
<u>OF JPMC, KARACHI :</u>					
073101 - A01	Employees Related Expenses		4,120,000	4,120,000	100,000
073101 - A011	Pay	16 16	4,120,000	4,120,000	100,000

NO. 151-- FC22D18 - DEVELOPMENT EXPENDITURE
OF HEALTH DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011	
	2009-10	2010-11	Budget	Revised	Budget	
			Estimate	Estimate	Estimate	
			Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.						
073101 - A011-1	Pay of Officer	(16)	(16)	(4,120,000)	(4,120,000)	(100,000)
073101 - A03	Operating Expenses			2,480,000	2,480,000	200,000
073101 - A037	Consultancy and Contractual Work			1,980,000	1,980,000	100,000
073101 - A039	General			500,000	500,000	100,000
073101 - A09	Physical Assets			2,200,000	2,200,000	200,000
073101 - A092	Computer Equipment			500,000	500,000	100,000
073101 - A095	Purchase of Transport			1,300,000	1,300,000	100,000
073101 - A097	Purchase of Furniture & Fixture			400,000	400,000	
073101 - A12	Civil Works			1,200,000	1,200,000	323,000
073101 - A124	Buildings and Structure			1,200,000	1,200,000	323,000
Total - Upgradation & Improvement of JPMC, Karachi				10,000,000	10,000,000	823,000

KA0725 UPGRADATION OF SCHOOL OF NURSING, NICH, KARACHI :

073101 - A01	Employees Related Expenses			1,653,000	1,653,000	..
073101 - A011	Pay	20	..	943,000	943,000	
073101 - A011-1	Pay of Officer	(9)	..	(642,000)	(642,000)	
073101 - A011-2	Pay of Other Staff	(11)	..	(301,000)	(301,000)	
073101 - A012	Allowances			710,000	710,000	
073101 - A012-1	Regular Allowances			(710,000)	(710,000)	
073101 - A03	Operating Expenses			466,000	466,000	..
073101 - A039	General			466,000	466,000	
073101 - A09	Physical Assets			7,741,000	7,741,000	2,469,000
073101 - A095	Purchase of Transport					2,468,000
073101 - A096	Purchase of Plant & Machinery			7,102,000	7,102,000	1,000
073101 - A097	Purchase of Furniture & Fixture			639,000	639,000	
Total - Upgradation of School of Nursing, NICH, Karachi				9,860,000	9,860,000	2,469,000

NO. 151-- FC22D18 - DEVELOPMENT EXPENDITURE
OF HEALTH DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.					
KA0726 <u>PROVISION OF STEROTACTICS</u>					
<u>REDIOSURGERY SYSTEM AT</u>					
<u>JPMC, KARACHI :</u>					
073101 - A01	Employees Related Expenses		3,740,000	3,740,000	1,500,000
073101 - A011	Pay	20 20	2,897,000	2,897,000	795,000
073101 - A011-1	Pay of Officer	(9) (8)	(878,000)	(2,678,000)	(715,000)
073101 - A011-2	Pay of Other Staff	(11) (12)	(2,019,000)	(219,000)	(80,000)
073101 - A012	Allowances		843,000	843,000	705,000
073101 - A012-1	Regular Allowances		(820,000)	(820,000)	(655,000)
073101 - A012-2	Other Allowances (Excluding T.A)		(23,000)	(23,000)	(50,000)
073101 - A03	Operating Expenses		3,300,000	3,300,000	..
073101 - A039	General		3,300,000	3,300,000	
073101 - A09	Physical Assets		469,100,000	469,100,000	1,800,000
073101 - A096	Purchase of Plant & Machinery		469,100,000	469,100,000	1,500,000
073101 - A097	Purchase of Furniture & Fixture				300,000
073101 - A12	Civil Works		1,000,000	1,000,000	816,000
073101 - A124	Buildings and Structure		1,000,000	1,000,000	816,000
Total - Provision of Sterotactics Radio-surgery System at JPMC, Karachi			477,140,000	477,140,000	4,116,000
KA0837 <u>ESTT. OF SHAHEED BENAZIR BHUTTO MEDICAL</u>					
<u>COMPLEX AT NATIONAL HIGHWAY NEAR</u>					
<u>RAZZAQABAD BIN QASIM TOWN, KARACHI :</u>					
073101 - A12	Civil Works		150,000,000	150,000,000	123,466,000
073101 - A124	Buildings and Structure		150,000,000	150,000,000	123,466,000
Total - Estt. of Shaheed Benazir Bhutto Medical Momplex at National Highway Near Razzaqabad Bin Qasim Town, Karachi			150,000,000	150,000,000	123,466,000

NO. 151-- FC22D18 - DEVELOPMENT EXPENDITURE
OF HEALTH DIVISION

DEMANDS FOR GRANTS

		No. of Posts 2009-10 2010-11	2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.					
KA0838 <u>ESTT. OF 300 BEDS HOSPITAL WITH TRAUMA</u>					
<u>CENTRE, KEMARI TOWN, KARACHI :</u>					
073101 - A12	Civil Works		250,000,000	250,000,000	123,466,000
073101 - A124	Buildings and Structure		250,000,000	250,000,000	123,466,000
Total - Estt. of 300 Beds Hospital with Trauma Centre, Kemari Town, Karachi			250,000,000	250,000,000	123,466,000
NH0029 <u>ESTT. OF 300 BEDDED MATERNAL AND</u>					
<u>CHILD HEALTH INSTITUTE AT DISTRICT</u>					
<u>BENAZIRABAD NAWABSHAH :</u>					
073101 - A03	Operating Expenses		..	..	10,000,000
073101 - A037	Consultancy and Contractual Work				10,000,000
073101 - A12	Civil Works		500,000,000	500,000,000	401,555,000
073101 - A124	Buildings and Structure		500,000,000	500,000,000	401,555,000
Total - Estt. of 300 Bedded Maternal and Child Health Institute at District Benazirabad Nawabshah			500,000,000	500,000,000	411,555,000
073101	Total-General Hospital Services		1,919,437,000	1,924,437,000	977,855,000
0731	Total-General Hospital Services		1,919,437,000	1,924,437,000	977,855,000
0732	SPECIAL HOSPITAL SERVICES :				
073201	SPECIAL HOSPITAL SERVICES (MENTAL)				
KA0723 <u>PROVISION OF 64 SLICE HELICAL CT SCAN</u>					
<u>ANGIOGRAPHY EQUIPMENT AT KIHD, KARACHI :</u>					
073201 - A09	Physical Assets		43,125,000	43,125,000	8,231,000
073201 - A096	Purchase of Plant & Machinery		43,125,000	43,125,000	8,231,000

NO. 151-- FC22D18 - DEVELOPMENT EXPENDITURE
OF HEALTH DIVISION

DEMANDS FOR GRANTS

		No. of Posts 2009-10	2010-11	2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.						
073201	- A12			1,875,000	1,875,000	..
073201	- A124			1,875,000	1,875,000	
Total - Provision of 64 Slice Helical CT Scan Angiography Equipment at KIHD, Karachi				45,000,000	45,000,000	8,231,000
KA0724 ESTABLISHMENT OF NEUROPSYCHIATRY UNIT NICH, KARACHI :						
073201	- A09			2,368,000	..	5,599,000
073201	- A096			2,368,000		5,504,000
073201	- A097					95,000
073201	- A12			2,632,000	..	2,632,000
073201	- A124			2,632,000		2,632,000
Total - Establishment of Neuropsychiatry Unit NICH, Karachi				5,000,000	..	8,231,000
073201	Total - Special Hospital Service (Mental)			50,000,000	45,000,000	16,462,000
0732	Total - Special Hospital Service			50,000,000	45,000,000	16,462,000
073	Total-Hospital Services			1,969,437,000	1,969,437,000	994,317,000
074	PUBLIC HEALTH SERVICES :					
0741	PUBLIC HEALTH SERVICES :					
074120	OTHERS (OTHER HEALTH FACILITIES AND PREVENT MEASURES :					
KA0339 NATIONAL PROGRAMME FOR FAMILY PLANNING AND PRIMARY HEALTH PPIU SINDH, HYDERABAD :						
074120	- A01			1,017,707,000	948,959,000	1,022,462,000
074120	- A011	68	289	6,509,000	6,506,000	12,733,000

NO. 151-- FC22D18 - DEVELOPMENT EXPENDITURE
OF HEALTH DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.					
074120 - A011-1	Pay of Officers	(27) (29)	(3,607,000)	(3,606,000)	(4,292,000)
074120 - A011-2	Pay of Other Staff	(41) (260)	(2,902,000)	(2,902,000)	(8,441,000)
074120 - A012	Allowances		1,011,198,000	942,453,000	1,009,729,000
074120 - A012-1	Regular Allowances		(17,623,000)	(13,370,000)	(24,946,000)
074120 - A012-2	Other Allowances (Excluding T.A)		(993,575,000)	(929,083,000)	(984,783,000)
074120 - A03	Operating Expenses		113,731,000	63,775,000	78,755,000
074120 - A031	Fees		2,000		2,000
074120 - A032	Communications		1,420,000	1,420,000	2,355,000
074120 - A033	Utilities		526,000	525,000	741,000
074120 - A034	Occupancy Costs		3,553,000	3,550,000	4,253,000
074120 - A036	Motor Vehicles		1,000		1,000
074120 - A038	Travel & Transportation		103,551,000	53,643,000	66,101,000
074120 - A039	General		4,678,000	4,637,000	5,302,000
074120 - A04	Employees Retirement Benefits		200,000	200,000	300,000
074120 - A041	Pension		200,000	200,000	300,000
074120 - A06	Transfers		100,000	100,000	50,000
074120 - A063	Entertainment & Gifts		100,000	100,000	50,000
074120 - A09	Physical Assets		55,000	50,000	1,801,000
074120 - A092	Computer Equipment		52,000	50,000	600,000
074120 - A094	Other Stores and Stocks		1,000		1,001,000
074120 - A096	Purchase of Plant & Machinery		1,000		100,000
074120 - A097	Purchase of Furniture & Fixture		1,000		100,000
074120 - A13	Repairs and Maintenance		16,704,000	10,514,000	12,352,000
074120 - A130	Transport		16,500,000	10,314,000	12,000,000
074120 - A131	Machinery and Equipment		50,000	50,000	50,000
074120 - A132	Furniture and Fixture		50,000	50,000	50,000
074120 - A133	Buildings and Structure		2,000		2,000
074120 - A137	Computer Equipment		102,000	100,000	250,000
Total -	National Programme for Family Planning and Primary Health Care PPIU Sindh, Hyderabad		1,148,497,000	1,023,598,000	1,115,720,000

**KA0588 STRENGTHENING OF GAMBT
INSTITUTE OF MEDICAL SCIENCES :**

074120 - A09	Physical Assets		57,866,000	57,866,000	1,000,000
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**NO. 151-- FC22D18 - DEVELOPMENT EXPENDITURE
OF HEALTH DIVISION**

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Concl.			
074120 - A096 Purchase of Plant & Machinery	57,866,000	57,866,000	1,000,000
074120 - A12 Civil Works	42,134,000	42,134,000	40,155,000
074120 - A124 Buildings and Structure	42,134,000	42,134,000	40,155,000
Total - Strengthening of GAMBT Institute of Medical Sciences	100,000,000	100,000,000	41,155,000
074120 Total - Others (Other Health Facilities and Preventive Measures)	1,248,497,000	1,123,598,000	1,156,875,000
0741 Total - Public Health Services	1,248,497,000	1,123,598,000	1,156,875,000
074 Total - Public Health Services	1,248,497,000	1,123,598,000	1,156,875,000
07 Total - Health	3,217,934,000	3,093,035,000	2,151,192,000
Total - Accountant General Pakistan Revenues, Sub-Office, Karachi	3,217,934,000	3,093,035,000	2,151,192,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA

07 HEALTH :			
073 HOSPITAL SERVICES :			
0731 GENERAL HOSPITAL SERVICES :			
073101 GENERAL HOSPITAL SERVICES :			
KR0019 ESTT. OF MEDICAL COLLEGE AT KHUZDAR :			
073101 - A12 Civil Works	20,000,000	20,000,000	41,155,000
073101 - A124 Buildings and Structure	20,000,000	20,000,000	41,155,000
Total - Estt. of Medical College at Khuzdar	20,000,000	20,000,000	41,155,000

**NO. 151-- FC22D18 - DEVELOPMENT EXPENDITURE
OF HEALTH DIVISION**

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA -- Contd.					
LI0016	<u>ESTT. OF MEDICAL COLLEGE AT LORALAI :</u>				
073101 - A12	Civil Works		20,000,000	20,000,000	41,155,000
073101 - A124	Buildings and Structure		20,000,000	20,000,000	41,155,000
Total -	Estt. of Medical College at Loralai		20,000,000	20,000,000	41,155,000

**QA0226 OPERATIONALIZATION OF SHEIKH
KHALIFA BIN ZAYYED FEDERAL
HOSPITAL, QUETTA :**

073101 - A01	Employees Related Expenses		66,707,000	66,707,000	83,000,000
073101 - A011	Pay	983 1055	25,201,000	25,201,000	30,000,000
073101 - A011-1	Pay of Officers	(422) (422)	(11,077,000)	(11,077,000)	(15,000,000)
073101 - A011-2	Pay of Other Staff	(561) (633)	(14,124,000)	(14,124,000)	(15,000,000)
073101 - A012	Allowances		41,506,000	41,506,000	53,000,000
073101 - A012-1	Regular Allowances		(39,805,000)	(39,805,000)	(39,900,000)
073101 - A012-2	Other Allowances (Excluding TA)		(1,701,000)	(1,701,000)	(13,100,000)
073101 - A03	Operating Expenses		44,388,000	44,388,000	31,839,000
073101 - A032	Communications		193,000	193,000	500,000
073101 - A033	Utilities		6,950,000	6,950,000	7,300,000
073101 - A034	Occupancy Costs		3,322,000	3,322,000	5,000,000
073101 - A036	Motor Vehicles		2,000	2,000	2,000
073101 - A038	Travel & Transportation		4,882,000	4,882,000	5,252,000
073101 - A039	General		29,039,000	29,039,000	13,785,000
073101 - A04	Employees' Retirement Benefits		1,000	1,000	1,000
073101 - A041	Pension		1,000	1,000	1,000
073101 - A06	Transfers		1,000	1,000	1,000
073101 - A063	Entertainment & Gifts		1,000	1,000	1,000
073101 - A09	Physical Assets		70,369,000	70,369,000	15,501,000
073101 - A092	Computer Equipment		200,000	200,000	1,000,000
073101 - A095	Purchase of Transport		1,000	1,000	1,000
073101 - A096	Purchase of Plant & Machinery		65,168,000	65,168,000	13,000,000
073101 - A097	Purchase of Furniture & Fixture		5,000,000	5,000,000	1,500,000

NO. 151-- FC22D18 - DEVELOPMENT EXPENDITURE
OF HEALTH DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA -- Contd.			
073101 - A12 Civil Works	1,000	1,000	1,000
073101 - A124 Buildings and Structure	1,000	1,000	1,000
073101 - A13 Repairs and Maintenance	69,000	69,000	1,354,000
073101 - A130 Transport	60,000	60,000	800,000
073101 - A131 Machinery and Equipment	1,000	1,000	100,000
073101 - A132 Furniture and Fixture	1,000	1,000	100,000
073101 - A133 Buildings and Structure	3,000	3,000	3,000
073101 - A137 Computer Equipment	3,000	3,000	25,000
073101 - A138 General	1,000	1,000	326,000
Total - Operationalization of Sheikh Khalifa Bin Zayyed Federal Hospital, Quetta	181,536,000	181,536,000	131,697,000
QA0243 <u>ESTABLISHMENT OF 50 BEDDED HOSPITAL AT DISTRICT KOHLU (KOHLU PACKAGE) :</u>			
073101 - A12 Civil Works	10,000,000	10,000,000	28,809,000
073101 - A124 Buildings and Structure	10,000,000	10,000,000	28,809,000
Total - Establishment of 50 Bedded Hospital at District Kohlu (Kohlu Package)	10,000,000	10,000,000	28,809,000
QA0417 <u>EXTENSION & DEVELOPMENT OF BMC COMPLEX, QUETTA :</u>			
073101 - A12 Civil Works	400,000,000	400,000,000	41,155,000
073101 - A124 Buildings and Structure	400,000,000	400,000,000	41,155,000
Total - Extension & Development of BMC Complex, Quetta	400,000,000	400,000,000	41,155,000

**NO. 151-- FC22D18 - DEVELOPMENT EXPENDITURE
OF HEALTH DIVISION**

DEMANDS FOR GRANTS

		No. of Posts 2009-10 2010-11	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA -- Contd.					
QA0418 <u>EXTENSION & DEVELOPMENT OF CANCER HOSPITAL, QUETTA :</u>					
073101 - A12	Civil Works		300,000,000	300,000,000	41,155,000
073101 - A124	Buildings and Structure		300,000,000	300,000,000	41,155,000
Total - Extension & Development of Cancer Hospital, Quetta			300,000,000	300,000,000	41,155,000
073101	Total-General Hospital Services		931,536,000	931,536,000	325,126,000
0731	Total-General Hospital Services		931,536,000	931,536,000	325,126,000
073	Total-Hospital Services		931,536,000	931,536,000	325,126,000
074	PUBLIC HEALTH SERVICES :				
0741	PUBLIC HEALTH SERVICES :				
074120	OTHERS (OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES) :				
QA0107 <u>NATIONAL PROGRAMME FOR FAMILY PLANNING AND PRIMARY HEALTH CARE BALOCHISTAN, QUETTA :</u>					
074120 - A01	Employees Related Expenses		320,010,000	288,944,000	298,472,000
074120 - A011	Pay	72 299	3,718,000	3,494,000	7,843,000
074120 - A011-1	Pay of Officers	(21) (30)	(2,267,000)	(2,165,000)	(2,841,000)
074120 - A011-2	Pay of Other Staff	(51) (269)	(1,451,000)	(1,329,000)	(5,002,000)
074120 - A012	Allowances		316,292,000	285,450,000	290,629,000
074120 - A012-1	Regular Allowances		(6,260,000)	(4,755,000)	(10,780,000)
074120 - A012-2	Other Allowances (Excluding T.A)		(310,032,000)	(280,695,000)	(279,849,000)

NO. 151-- FC22D18 - DEVELOPMENT EXPENDITURE
OF HEALTH DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA -- Contd.			
074120 - A03 Operating Expenses	39,005,000	27,422,000	36,932,000
074120 - A031 Fees	2,000		2,000
074120 - A032 Communications	695,000	600,000	1,637,000
074120 - A033 Utilities	235,000	235,000	435,000
074120 - A034 Occupancy Costs	2,352,000	1,570,000	1,777,000
074120 - A036 Motor Vehicles	1,000		1,000
074120 - A038 Travel & Transportation	32,751,000	23,230,000	30,071,000
074120 - A039 General	2,969,000	1,787,000	3,009,000
074120 - A04 Employees' Retirement Benefits	100,000	100,000	100,000
074120 - A041 Pension	100,000	100,000	100,000
074120 - A06 Transfers	100,000	100,000	50,000
074120 - A063 Entertainment & Gifts	100,000	100,000	50,000
074120 - A09 Physical Assets	15,000	10,000	862,000
074120 - A092 Computer Equipment	12,000	10,000	211,000
074120 - A094 Other Stores and Stocks	1,000		501,000
074120 - A096 Purchase of Plant & Machinery	1,000		50,000
074120 - A097 Purchase of Furniture & Fixture	1,000		100,000
074120 - A13 Repairs and Maintenance	6,174,000	4,076,000	4,904,000
074120 - A130 Transport	6,000,000	3,904,000	4,500,000
074120 - A131 Machinery and Equipment	50,000	50,000	100,000
074120 - A132 Furniture and Fixture	20,000	20,000	100,000
074120 - A133 Buildings and Structure	2,000		2,000
074120 - A137 Computer Equipment	102,000	102,000	202,000
Total - National Programme for Family Planning and Primary Health Care Balochistan, Quetta	365,404,000	320,652,000	341,320,000
074120 Total - Others (Other Health Facilities and Preventive Measures)	365,404,000	320,652,000	341,320,000
0741 Total - Public Health Services	365,404,000	320,652,000	341,320,000

NO. 151-- FC22D18 - DEVELOPMENT EXPENDITURE
OF HEALTH DIVISION

DEMANDS FOR GRANTS

		No. of Posts 2009-10 2010-11	2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA -- Concl'd.					
074	Total - Public Health Services		365,404,000	320,652,000	341,320,000
07	Total - Health		1,296,940,000	1,252,188,000	666,446,000
Total - Accountant General Pakistan Revenues, Sub-Office, Quetta			1,296,940,000	1,252,188,000	666,446,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, GILGIT

07 HEALTH :
074 PUBLIC HEALTH SERVICES :
0741 PUBLIC HEALTH SERVICES :
074120 OTHERS (OTHER HEALTH FACILITIES AND
PREVENTIVE MEASURES) :

**GL0046 NATIONAL PROGRAMME FOR FAMILY PLAN-
NING AND PRIMARY HEALTH CARE RPIU
GILGIT BALTISTAN, GILGIT :**

074120 - A01	Employees Related Expenses		66,411,000	62,039,000	63,841,000
074120 - A011	Pay	36 96	4,460,000	4,457,000	4,053,000
074120 - A011-1	Pay of Officers	(11) (13)	(2,626,000)	(2,624,000)	(1,952,000)
074120 - A011-2	Pay of Other Staff	(25) (83)	(1,834,000)	(1,833,000)	(2,101,000)
074120 - A012	Allowances		61,951,000	57,582,000	59,788,000
074120 - A012-1	Regular Allowances		(2,946,000)	(2,820,000)	(3,402,000)
074120 - A012-2	Other Allowances (Excluding T.A)		(59,005,000)	(54,762,000)	(56,386,000)
074120 - A03	Operating Expenses		13,829,000	10,155,000	12,219,000
074120 - A031	Fees		2,000		2,000
074120 - A032	Communications		324,000	243,000	403,000
074120 - A033	Utilities		720,000	695,000	902,000
074120 - A034	Occupancy Costs		399,000	396,000	478,000
074120 - A036	Motor Vehicles		1,000		1,000
074120 - A038	Travel & Transportation		11,014,000	7,456,000	8,802,000
074120 - A039	General		1,369,000	1,365,000	1,631,000

NO. 151-- FC22D18 - DEVELOPMENT EXPENDITURE
OF HEALTH DIVISION

DEMANDS FOR GRANTS

	No. of Posts 2009-10 2010-11	2009-2010	2009-2010	2010-2011
		Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, GILGIT -- Contd.				
074120 - A04	Employees Retirement Benefits	160,000	160,000	200,000
074120 - A041	Pension	160,000	160,000	200,000
074120 - A06	Transfers	60,000	60,000	40,000
074120 - A063	Entertainment & Gifts	60,000	60,000	40,000
074120 - A09	Physical Assets	6,000	..	753,000
074120 - A092	Computer Equipment	3,000		201,000
074120 - A094	Other Stores and Stocks	1,000		501,000
074120 - A096	Purchase of Plant & Machinery	1,000		1,000
074120 - A097	Purchase of Furniture & Fixture	1,000		50,000
074120 - A13	Repairs and Maintenance	2,594,000	1,696,000	2,606,000
074120 - A130	Transport	2,500,000	1,630,000	2,500,000
074120 - A131	Machinery and Equipment	20,000	8,000	1,000
074120 - A132	Furniture and Fixture	20,000	8,000	1,000
074120 - A133	Buildings and Structure	2,000		2,000
074120 - A137	Computer Equipment	52,000	50,000	102,000
Total - National Programme for Family Planning and Primary Health Care RPIU Gilgit Baltistan, Gilgit		83,060,000	74,110,000	79,659,000

**GL0280 NATIONAL MATERNAL NEONATAL &
CHILD HEALTH PROGRAM, FANA :**

074120 - A01	Employees Related Expenses	..	26,000	26,952,000
074120 - A011	Pay	.. 16	3,000	15,501,000
074120 - A011-1	Pay of Officers	.. (6)	(2,000)	(8,001,000)
074120 - A011-2	Pay of Other Staff	.. (10)	(1,000)	(7,500,000)
074120 - A012	Allowances		23,000	11,451,000
074120 - A012-1	Regular Allowances		(18,000)	(2,491,000)
074120 - A012-2	Other Allowances (Excluding T.A)		(5,000)	(8,960,000)
074120 - A02	Project Pre-investment Analysis	..	1,000	40,000
074120 - A022	Research and Service & Exploratory Operations		1,000	40,000
074120 - A03	Operating Expenses	..	27,000	33,278,000
074120 - A032	Communications		5,000	520,000
074120 - A033	Utilities		4,000	973,000

NO. 151-- FC22D18 - DEVELOPMENT EXPENDITURE
OF HEALTH DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, GILGIT -- Contd.			
074120 - A034		3,000	273,000
074120 - A036		1,000	20,000
074120 - A038		6,000	4,137,000
074120 - A039		8,000	27,355,000
074120 - A04 Employees' Retirement Benefits	..	1,000	200,000
074120 - A041		1,000	200,000
074120 - A06 Transfers	..	2,000	250,000
074120 - A062		1,000	100,000
074120 - A063		1,000	150,000
074120 - A09 Physical Assets	..	7,000	23,035,000
074120 - A092		3,000	700,000
074120 - A094		1,000	800,000
074120 - A095		1,000	3,200,000
074120 - A096		1,000	17,185,000
074120 - A097		1,000	1,150,000
074120 - A12 Civil Works	..	1,000	..
074120 - A124		1,000	
074120 - A13 Repairs and Maintenance	..	5,000	6,245,000
074120 - A130		1,000	490,000
074120 - A131		1,000	845,000
074120 - A132		1,000	210,000
074120 - A133		1,000	4,500,000
074120 - A137		1,000	200,000
Total - National Programme for Family Planning and Primary Health Care RPIU FANA, Gilgit	..	70,000	90,000,000
(Foreign Exchange)	..	..	(45,000,000)
(Own Resources)	..	..	..
(Foreign Aid)	..	..	(45,000,000)
(Local Currency)	..	(70,000)	(45,000,000)
074120 Total - Others (Other Health Facilities and Preventive Measures)	83,060,000	74,180,000	169,659,000
0741 Total - Public Health Services	83,060,000	74,180,000	169,659,000

NO. 151-- FC22D18 - DEVELOPMENT EXPENDITURE
OF HEALTH DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, GILGIT -- Concl'd.			
074 Total - Public Health Services	83,060,000	74,180,000	169,659,000
07 Total - Health	83,060,000	74,180,000	169,659,000
Total - Accountant General Pakistan Revenues, Sub-Office, Gilgit	83,060,000	74,180,000	169,659,000
(Foreign Exchange)	..	..	(45,000,000)
(Own Resources)	..	..	..
(Foreign Aid)	..	..	(45,000,000)
(Local Currency)	..	(74,180,000)	(124,659,000)
TOTAL- DEMAND	23,156,120,000	18,584,693,000	16,944,521,000
(In Foreign Exchange)	(2,520,683,000)	(1,915,515,000)	(3,114,559,000)
(Own Resources)	(446,000,000)	(13,693,000)	..
(Foreign Aid)	(2,074,683,000)	(1,901,822,000)	(3,114,559,000)
(In Local Currency)	(20,635,437,000)	(16,669,178,000)	(13,829,962,000)

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

ACCOUNTANT GENERAL PAKISTAN REVENUES

07	HEALTH :			
073	HOSPITAL SERVICES ;			
0731	GENERAL HOSPITAL SERVICES :			
073101	GENERAL HOSPITAL SERVICES :			
90003	Foreign Aid (Grant) in Country Training Programme for Safe Motherhood M.C.H. Centre, PIMS, Islamabad	-3,461,000	..	..
90015	Foreign Aid (Grant/Loan) Reveivable from JICA for in-country Training Program	..	..	-1,711,000
073101	Total - General Hospital Services	-3,461,000	..	-1,711,000

NO. 151-- FC22D18 - DEVELOPMENT EXPENDITURE
OF HEALTH DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.			
074 PUBLIC HEALTH SERVICES :			
0741 PUBLIC HEALTH SERVICES :			
074120 OTHERS (OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES) :			
90002 Deduct Amount Met from Foreign Aid (Grant) Strengthening of EPI Services Through GAVI Grant	-145,400,000	-145,400,000	..
90009 Recovery Deduct Amount Met from FA from World Bank, IDA for Strengthening of National Aid Con	-281,550,000	-257,550,000	-123,466,000
90010 Recovery EPI Polion Control Project with Division	-44,272,000	..	..
90011 Deduct Amount Met from FA (Grant) for National MNCH Prog. Through DFID Grant	-1,600,000,000	..	-1,149,664,000
90012 Ded. Amount met from Foreign Aid Division	..	..	-4,609,000
90013 Others (Other Health Facilities & Prevent)	..	..	-1,339,872,000
90014 Foreign Aid (Grant) Receivable from (GAVI) Global Alliance for Vaccines and	..	..	-400,563,000
074120 Total - Others (Other Health Facilities and Preventive Measures)	-2,071,222,000	-402,950,000	-3,018,174,000
Total - Accountant General Pakistan Revenues	-2,074,683,000	-402,950,000	-3,019,885,000

NO. 151-- FC22D18 - DEVELOPMENT EXPENDITURE
OF HEALTH DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate	
	Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR				
074	PUBLIC HEALTH SERVICES :			
0741	PUBLIC HEALTH SERVICES :			
074120	OTHERS (OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES) :			
90016	Grant in Aid DFID (National Maternal Neonatal & Child Health Progra, FATA)	-40,000,000
074120	Total - Others (Other Health Facilities and Preventive Measures)	-40,000,000
Total - Accountant General Pakistan Revenues, Sub-Office, Peshawar				
	..	..	-40,000,000
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, GILGIT				
074	PUBLIC HEALTH SERVICES :			
0741	PUBLIC HEALTH SERVICES :			
074120	OTHERS (OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES) :			
90017	Grant in Aid DFID (National Maternal Neonatal & Child Health Progra, FANA)	-45,000,000
074120	Total - Others (Other Health Facilities and Preventive Measures)	-45,000,000
Total - Accountant General Pakistan Revenues, Sub-Office, Gilgit				
	..	..	-45,000,000
Total - Recoveries				
	-2,074,683,000	-402,950,000	-3,104,885,000	

SECTION XIII

MINISTRY OF INFORMATION AND BROADCASTING

2010-2011
Budget
Estimate

(Rupees in Thousands)

Demand presented on behalf of the Ministry of
Information and Broadcasting

Development Expenditure on Revenue Account.

152 Development Expenditure of Information
and Broadcasting Division27,985

Total :-

27,985

NO. 152 DEVELOPMENT EXPENDITURE OF INFORMATION AND BROADCASTING DIVISION

DEMANDS FOR GRANTS

**DEMAND NO 152
(FC22D22)**

DEVELOPMENT EXPENDITURE OF INFORMATION AND BROADCASTING DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, for **DEVELOPMENT EXPENDITURE OF INFORMATION AND BROADCASTING DIVISION.**

Voted Rs. 27,985,000

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

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
083	Broadcasting and Publishing	52,763,000	22,500,000	27,985,000
	Total -	52,763,000	22,500,000	27,985,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	6,701,000	3,341,000	2,690,000
A011	Pay	6,180,000	2,820,000	2,379,000
A011-1	Pay of Officers	(4,080,000)	(1,080,000)	(639,000)
A011-2	Pay of Other Staff	(2,100,000)	(1,740,000)	(1,740,000)
A012	Allowances	521,000	521,000	311,000
A012-1	Regular Allowances	(1,000)	(1,000)	(1,000)
A012-2	Other Allowances (Excluding TA)	(520,000)	(520,000)	(310,000)
A02	Project Pre-investment Analysis	12,691,000		
A03	Operating Expenses	17,108,000	2,277,000	526,000
A05	Grants Subsidies and Write Off Loans	10,000,000	16,500,000	24,693,000
A06	Transfers	315,000	100,000	30,000
A09	Physical Assets	5,561,000	62,000	6,000
A13	Repairs and Maintenance	387,000	220,000	40,000
	Total -	52,763,000	22,500,000	27,985,000

**NO. 152 FC22D22 DEVELOPMENT EXPENDITURE OF
INFORMATION AND BROADCASTING DIVISION**

DEMANDS FOR GRANTS

Detail are as follows:-

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
08	RECREATIONAL CULTURE AND RELIGION :				
083	BROADCASTING AND PUBLISHING :				
0831	BROADCASTING AND PUBLISHING :				
083120	OTHERS :				
ID4141	<u>ENG PROJECT (ELECTRONIC NEWS GATHERING SERVICE) APPC -- ISLAMABAD :</u>				
083120 - A05	Grants Subsidies and Write Off Loans		10,000,000	16,500,000	24,693,000
083120 - A052	Grants-Domestic		10,000,000	16,500,000	24,693,000
	Total - Eng Project (Electronic News Gathering Service) APPC - Islamabad		10,000,000	16,500,000	24,693,000
ID4142	<u>ESTABLISHMENT OF PLANNING AND MONITORING CELL :</u>				
083120 - A01	Employees Related Expenses		3,341,000	3,341,000	2,690,000
083120 - A011	Pay	11 11	2,820,000	2,820,000	2,379,000
083120 - A011-1	Pay of Officers	(2) (2)	(1,080,000)	(1,080,000)	(639,000)
083120 - A011-2	Pay of Other Staff	(9) (9)	(1,740,000)	(1,740,000)	(1,740,000)
083120 - A012	Allowances		521,000	521,000	311,000
083120 - A012-1	Regular Allowances		(1,000)	(1,000)	(1,000)
083120 - A012-2	Other Allowances (Excluding TA)		(520,000)	(520,000)	(310,000)
083120 - A03	Operating Expenses		2,277,000	2,277,000	526,000
083120 - A032	Communications		60,000	60,000	52,000
083120 - A033	Utilities		70,000	70,000	3,000
083120 - A034	Occupancy Costs		116,000	116,000	1,000
083120 - A038	Travel & Transportation		1,121,000	1,121,000	355,000
083120 - A039	General		910,000	910,000	115,000
083120 - A06	Transfers		100,000	100,000	30,000
083120 - A063	Entertainment & Gifts		100,000	100,000	30,000
083120 - A09	Physical Assets		62,000	62,000	6,000
083120 - A092	Computer Equipment		21,000	21,000	3,000
083120 - A095	Purchase of Transport		1,000	1,000	1,000
083120 - A096	Purchase of Plant & Machinery		20,000	20,000	1,000
083120 - A097	Purchase of Furniture & Fixture		20,000	20,000	1,000

NO. 152 FC22D22 DEVELOPMENT EXPENDITURE OF
INFORMATION AND BROADCASTING DIVISION

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.					
083120 - A13	Repairs and Maintenance		220,000	220,000	40,000
083120 - A130	Transport		200,000	200,000	35,000
083120 - A131	Machinery and Equipment		10,000	10,000	3,000
083120 - A137	Computer Equipment		10,000	10,000	2,000
Total -	Establishment of Planning and Monitoring Cell		6,000,000	6,000,000	3,292,000
ID4143 ISLAMABAD MEDIA UNIVERSITY/PC-II :					
083120 - A01	Employees Related Expenses		3,360,000		
083120 - A011	Pay	10	3,360,000		
083120 - A011-1	Pay of Officers	(6)	(3,000,000)		
083120 - A011-2	Pay of Other Staff	(4)	(360,000)		
083120 - A02	Project Pre-investment Anaysis		1,815,000		
083120 - A021	Feasibility Studies		1,815,000		
083120 - A03	Operating Expenses		12,525,000		
083120 - A032	Communications		150,000		
083120 - A033	Utilities		200,000		
083120 - A034	Occupancy Costs		300,000		
083120 - A038	Travel & Transportation		2,175,000		
083120 - A039	General		9,700,000		
083120 - A06	Transfers		150,000		
083120 - A063	Entertainment & Gifts		150,000		
083120 - A09	Physical Assets		763,000		
083120 - A092	Computer Equipment		500,000		
083120 - A096	Purchase of Plant & Machinery		113,000		
083120 - A097	Purchase of Furniture & Fixture		150,000		
083120 - A13	Repairs and Maintenance		150,000		
083120 - A130	Transport		50,000		
083120 - A131	Machinery and Equipment		50,000		
083120 - A137	Computer Equipment		50,000		
Total -	Islamabad Media University/PC-II		18,763,000		

NO. 152 FC22D22 DEVELOPMENT EXPENDITURE OF
INFORMATION AND BROADCASTING DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Concl.			
ID4592 NATIONAL PRESS CLUB ISLAMABAD/PC-II :			
083120 - A02 Project Pre-investment Anaysis	10,876,000		
083120 - A021 Feasibility Studies	10,872,000		
083120 - A022 Research and Service & Exploratory Opration	4,000		
083120 - A03 Operating Expenses	2,306,000		
083120 - A032 Communications	21,000		
083120 - A033 Utilities	3,000		
083120 - A038 Travel & Transportation	503,000		
083120 - A039 General	1,779,000		
083120 - A06 Transfers	65,000		
083120 - A063 Entertainment & Gifts	65,000		
083120 - A09 Physical Assets	4,736,000		
083120 - A091 Purchase of Building	4,561,000		
083120 - A092 Computer Equipment	175,000		
083120 - A13 Repairs and Maintenance	17,000		
083120 - A133 Buildings and Structure	2,000		
083120 - A137 Computer Equipment	15,000		
Total - National Press Club Islamabad/PC-II	18,000,000		
083120 Total-Others	52,763,000	22,500,000	27,985,000
0831 Total-Broadcasting and Publishing	52,763,000	22,500,000	27,985,000
083 Total-Broadcasting and Publishing	52,763,000	22,500,000	27,985,000
08 Total-Recreational Culture and Religion	52,763,000	22,500,000	27,985,000
Total-Accountant General Pakistan Revenues	52,763,000	22,500,000	27,985,000
TOTAL-DEMAND	52,763,000	22,500,000	27,985,000

SECTION XIV

MINISTRY OF INFORMATION TECHNOLOGY

2010-2011
Budget
Estimate

(Rupees in Thousands)

Demand presented on behalf of the Ministry of
Information Technology

Development Expenditure on Revenue Account.

153 Development Expenditure of Information Technology
and Telecommunications Division718,317

Total :-

718,317

**NO. 153.- DEVELOPMENT EXPENDITURE OF
INFORMATION TECHNOLOGY AND
TELECOMMUNICATIONS DIVISION**

DEMANDS FOR GRANTS

**DEMAND NO. 153
(FC22D48)
DEVELOPMENT EXPENDITURE OF
INFORMATION TECHNOLOGY AND TELECOMMUNICATIONS DIVISION**

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **DEVELOPMENT EXPENDITURE OF INFORMATION TECHNOLOGY AND TELECOMMUNICATIONS DIVISION.**

Voted **Rs 718,317,000**

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

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION :				
016	Basic Research	874,195,000	547,714,000	574,890,000
046	Communications	244,313,000	157,362,000	143,427,000
Total		1,118,508,000	705,076,000	718,317,000
OBJECT CLASSIFICATION :				
A01	- Employee Related Expenses	118,727,000	114,365,000	112,288,000
A011	- Pay	82,143,000	80,070,000	76,640,000
A011-1	- Pay of Officers	(78,038,000)	(76,950,000)	(72,406,000)
A011-2	- Pay of other Staff	(4,105,000)	(3,120,000)	(4,234,000)
A012	- Allowances	36,584,000	34,295,000	35,648,000
A012-1	- Regular Allowances	(36,114,000)	(33,855,000)	(34,715,000)
A012-2	- Other Allowances (Excluding T. A)	(470,000)	(440,000)	(933,000)
A02	- Project Pre-Investment Analysis	6,430,000	6,430,000	1,190,000
A03	- Operating Expenses	56,659,000	47,955,000	38,052,000
A05	- Grants Subsidies and Write Off Loans	490,790,000	179,263,000	146,046,000
A06	- Transfers	347,000	167,000	247,000
A09	- Physical Assets	182,416,000	180,814,000	271,806,000
A12	- Civil Works	261,402,000	174,451,000	147,128,000
A13	- Repairs and Maintenance	1,737,000	1,631,000	1,560,000
Total		1,118,508,000	705,076,000	718,317,000

NO. 153.- FC22D48 DEVELOPMENT EXPENDITURE OF
INFORMATION TECHNOLOGY AND
TELECOMMUNICATIONS DIVISION

DEMANDS FOR GRANTS

III.- DETAILS are as follows:-

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-2010	2010-2011	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
01	GENERAL PUBLIC SERVICE:				
016	BASIC RESEARCH:				
0161	BASIC RESEARCH:				
016101	ADMINISTRATION:				
ID1993	<u>HUMAN RESOURCE SUPPORT TO</u>				
	<u>MINISTRIES AND DEPARTMENTS:</u>				
016101 - A01	Employee Related Expenses		12,220,000	15,384,000	8,900,000
016101- A011	Pay	24 24	12,220,000	15,384,000	8,900,000
016101- A011-1	Pay of Officers	(24)	(12,220,000)	(15,384,000)	(8,900,000)
016101- A03	Operating Expenses		73,000	73,000	
016101- A039	General		73,000	73,000	
	Total-Human Resource Support to				
	Ministries and Departments		12,293,000	15,457,000	8,900,000
ID2043	<u>DE-REGULATION POLICY FACILITATION UNIT:</u>				
016101- A01	Employee Related Expenses		4,200,000	3,945,000	4,935,000
016101- A011	Pay	8 8	2,668,000	2,413,000	3,308,000
016101- A011-1	Pay of Officers	(3) (3)	(2,000,000)	(2,000,000)	(2,640,000)
016101- A011-2	Pay of Other Staff	(5) (5)	(668,000)	(413,000)	(668,000)
016101- A012	Allowances		1,532,000	1,532,000	1,627,000
016101- A012-1	Regular Allowances		(1,452,000)	(1,452,000)	(1,502,000)
016101- A012-2	Other Allowances (Excluding T. A)		(80,000)	(80,000)	(125,000)
016101- A03	Operating Expenses		700,000	700,000	965,000
016101- A032	Communications		290,000	290,000	200,000
016101- A034	Occupancy Costs		20,000	20,000	10,000
016101- A038	Travel & Transportation		155,000	155,000	330,000
016101- A039	General		235,000	235,000	425,000
016101- A09	Physical Assets				500,000
016101- A092	Computer Equipment				500,000
016101- A13	Repairs and Maintenance		100,000	100,000	100,000
016101- A130	Transport		50,000	50,000	50,000

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INFORMATION TECHNOLOGY AND
TELECOMMUNICATIONS DIVISION

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-2010	2010-2011	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.					
016101- A137	Computer Equipment		50,000	50,000	50,000
	Total-De-Regulation Policy Facilitation Unit		6,822,000	4,745,000	6,500,000

**ID2122 AUTOMATION OF MINISTRY OF INFORMATION
TECHNOLOGY TELECOMMUNICATION:**

016101- A01	Employee Related Expenses		2,000	2,000	450,000
016101- A012	Allowances		2,000	2,000	450,000
016101- A012-2	Other Allowances (Excluding TA)		(2,000)	(2,000)	(450,000)
016101- A03	Operating Expenses		1,432,000	1,432,000	127,000
016101- A032	Communications		1,408,000	1,408,000	102,000
016101- A038	Travel & Transportation		11,000	11,000	11,000
016101- A039	General		13,000	13,000	14,000
016101- A06	Transfers		5,000	5,000	4,000
016101- A061	Scholarship		1,000	1,000	
016101- A063	Entertainments & Gifts		4,000	4,000	4,000
016101- A09	Physical Assets		3,049,000	3,049,000	986,000
016101- A092	Computer Equipment		3,048,000	3,048,000	985,000
016101- A097	Purchase of Furniture & Fixture		1,000	1,000	1,000
016101- A13	Repairs and Maintenance		52,000	52,000	50,000
016101- A132	Furniture and Fixture		1,000	1,000	1,000
016101- A137	Computer Equipment		51,000	51,000	49,000
	Total-Automation of Ministry of Information Technology Telecommunications		4,540,000	4,540,000	1,617,000

ID2125 FEDERAL GOVERNMENT DATA CENTRE:

016101- A01	Employee Related Expenses		17,504,000	17,504,000	17,504,000
016101- A011	Pay	64 64	11,262,000	11,262,000	11,262,000
016101- A011-1	Pay of Officers	(59) (59)	(10,987,000)	(10,987,000)	(10,987,000)
016101- A011-2	Pay of Other Staff	(5) (5)	(275,000)	(275,000)	(275,000)
016101- A012	Allowances		6,242,000	6,242,000	6,242,000
016101- A012-1	Regular Allowances		(6,192,000)	(6,192,000)	(6,192,000)
016101- A012-2	Other Allowances (Excluding T. A)		(50,000)	(50,000)	(50,000)
016101- A03	Operating Expenses		1,914,000	1,914,000	1,613,000

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TELECOMMUNICATIONS DIVISION**

DEMANDS FOR GRANTS

		No of Posts		2009-2010	2009-2010	2010-2011
		2009-2010	2010-2011	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.						
016101-	A032	Communications		122,000	122,000	122,000
016101-	A033	Utilities		652,000	652,000	552,000
016101-	A034	Occupancy Costs		2,000	2,000	2,000
016101-	A036	Motor Vehicles		100,000	100,000	100,000
016101-	A038	Travel & Transportation		1,004,000	1,004,000	604,000
016101-	A039	General		34,000	34,000	233,000
016101-	A06	Transfers		1,000	1,000	1,000
016101-	A063	Entertainment & Gifts		1,000	1,000	1,000
016101-	A09	Physical Assets		27,903,000	27,903,000	40,035,000
016101-	A092	Computer Equipment		26,718,000	26,718,000	33,751,000
016101-	A095	Purchase of Transport		1,103,000	1,103,000	1,103,000
016101-	A096	Purchase of Plant & Machinery		1,000	1,000	5,100,000
016101-	A097	Purchase of Furniture & Fixture		80,000	81,000	81,000
016101-	A098	Purchase of Other Assets		1,000		
016101-	A12	Civil Works		500,000	500,000	50,000
016101-	A124	Buildings and Structure		500,000	500,000	50,000
016101-	A13	Repairs and Maintenance		803,000	803,000	797,000
016101-	A130	Transport		100,000	100,000	100,000
016101-	A131	Machinery and Equipment		100,000	100,000	100,000
016101-	A132	Furniture and Fixture		50,000	50,000	50,000
016101-	A133	Buildings and Structure		102,000	102,000	102,000
016101-	A137	Computer Equipment		451,000	451,000	445,000
Total-Federal Government Data Centre				48,625,000	48,625,000	60,000,000

**ID2343 NATIONAL IT DEVELOPMENT AND PROMOTION
UNIT ISLAMABAD:**

016101-	A01	Employee Related Expenses		3,050,000	2,286,000	2,421,000
016101-	A011	Pay	5 5	2,040,000	1,550,000	1,640,000
016101-	A011-1	Pay of Officers	(3) (3)	(1,720,000)	(1,320,000)	(1,320,000)
016101-	A011-2	Pay of Other Staff	(2) (2)	(320,000)	(230,000)	(320,000)
016101-	A012	Allowances		1,010,000	736,000	781,000
016101-	A012-1	Regular Allowances		(990,000)	(716,000)	(761,000)
016101-	A012-2	Other Allowances (Excluding T. A)		(20,000)	(20,000)	(20,000)

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INFORMATION TECHNOLOGY AND
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DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-2010	2010-2011	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.					
016101- A03	Operating Expenses		3,795,000	424,000	4,932,000
016101- A032	Communications		110,000	136,000	90,000
016101- A037	Consultancy and Contractual Work		100,000		1,000
016101- A038	Travel & Transportation		1,064,000	155,000	1,420,000
016101- A039	General		2,521,000	133,000	3,421,000
016101- A06	Transfers		200,000	30,000	200,000
016101- A063	Entertainment & Gifts		200,000	30,000	200,000
016101- A09	Physical Assets		904,000	740,000	376,000
016101- A092	Computer Equipment		90,000	50,000	220,000
016101- A096	Purchase of Plant & Machinery		694,000	690,000	36,000
016101- A097	Purchase of Furniture & Fixture		120,000		120,000
016101- A13	Repairs and Maintenance		51,000	20,000	71,000
016101- A131	Machinery and Equipment		20,000		20,000
016101- A132	Furniture and Fixture		1,000		1,000
016101- A137	Computer Equipment		30,000	20,000	50,000
Total-National IT Development and Promotion					
Unit Islamabad			8,000,000	3,500,000	8,000,000

ID2393 **E-SERVICES FOR FOOD AGRICULTURE AND
LIVESTOCK SECTOR :**

016101- A01	Employee Related Expenses		1,662,000	1,662,000	
016101- A011	Pay	23	1,062,000	1,062,000	
016101- A011-1	Pay of Officers	(19)	(912,000)	(912,000)	
016101- A011-2	Pay of Other Staff	(4)	(150,000)	(150,000)	
016101- A012	Allowances		600,000	600,000	
016101- A012-1	Regular Allowances		(600,000)	(600,000)	
016101- A03	Operating Expenses		726,000	726,000	306,000
016101- A032	Communications		720,000	720,000	300,000
016101- A038	Travel & Transportation		2,000	2,000	2,000
016101- A039	General		4,000	4,000	4,000
016101- A09	Physical Assets		601,000	601,000	2,455,000
016101- A092	Computer Equipment		600,000	600,000	2,454,000
016101- A097	Purchase of Furniture & Fixture		1,000	1,000	1,000
016101- A13	Repairs and Maintenance		11,000	11,000	239,000

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	No of Posts		2009-2010	2009-2010	2010-2011
	2009-2010	2010-2011	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES --Contd.					
016101-	A131	Machinery and Equipment	1,000	1,000	100,000
016101-	A137	Computer Equipment	1,000	10,000	139,000
Total-E-Services for Food Agriculture and Livestock Sector			3,000,000	3,000,000	3,000,000
ID2396 E-SERVICES AT CHIEF/DEPUTY COMMISSIONERS OFFICES:					
016101-	A01	Employee Related Expenses	841,000	841,000	1,000
016101-	A011	Pay	9	9	542,000
016101-	A011-1	Pay of Officers	(9)	(9)	(542,000)
016101-	A012	Allowances			299,000
016101-	A012-1	Regular Allowances			(298,000)
016101-	A012-2	Other Allowances (Excluding T. A)			(1,000)
016101-	A03	Operating Expenses	150,000	150,000	154,000
016101-	A032	Communications			140,000
016101-	A033	Utilities			2,000
016101-	A038	Travel & Transportation			1,000
016101-	A039	General			9,000
016101-	A09	Physical Assets	2,806,000	2,806,000	2,842,000
016101-	A092	Computer Equipment			2,805,000
016101-	A096	Purchase of Plant & Machinery			1,000
016101-	A13	Repairs and Maintenance	3,000	3,000	3,000
016101-	A131	Machinery and equipment			1,000
016101-	A132	Furniture and Fixture			1,000
016101-	A137	Computer Equipment			1,000
Total-E-Services at Chief/Deputy Commissioners Offices			3,800,000	3,800,000	3,000,000
ID2414 E-ENABLEMENT OF ISLAMABAD POLICE:					
016101-	A01	Employee Related Expenses	2,000,000	2,000,000	
016101-	A011	Pay	31		1,290,000
016101-	A011-1	Pay of Officers	(31)		(1,290,000)

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	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES --Contd.			
016101- A012 Allowances	710,000	710,000	
016101- A012-1 Regular Allowances	(710,000)	(710,000)	
016101- A03 Operating Expenses	5,959,000	5,959,000	7,454,000
016101- A032 Communications	5,748,000	5,748,000	7,383,000
016101- A038 Travel & Transportation	51,000	51,000	10,000
016101- A039 General	160,000	160,000	61,000
016101- A09 Physical Assets	2,041,000	2,041,000	2,200,000
016101- A092 Computer Equipment	2,041,000	2,041,000	900,000
016101- A096 Purchase of Plant & Machinery			1,300,000
Total - E-Enablement of Islamabad Police	10,000,000	10,000,000	9,654,000
ID2560 E-SERVICES FOR C.D.A. ISLAMABAD:			
016101- A03 Operating Expenses	1,000,000	1,000,000	1,000,000
016101- A032 Communications	450,000	450,000	990,000
016101- A038 Travel & Transportation	350,000	350,000	
016101- A039 General	200,000	200,000	10,000
016101- A09 Physical Assets			13,000,000
016101- A092 Computer Equipment			13,000,000
Total-E-Services for CDA, Islamabad	1,000,000	1,000,000	14,000,000
ID2723 ESTABLISHMENT OF OPTIC FIBRE BASED TRANSMISSION LINK FOR ESTABLISHING COASTAL COMMUNICATION LINK :			
016101- A05 Grants Subsidies and Write Off Loans	1,000,000		
016101- A052 Grants-Domestic	1,000,000		
Total - Establishment of Optic Fibre Based Transmission Link for Establishing Coastal Communication Link	1,000,000		
ID2730 OPEN SOURCE RESOURCE CENTRE :			
016101- A05 Grants Subsidies and Write Off Loans	7,231,000	4,449,000	3,532,000
016101- A052 Grants-Domestic	7,231,000	4,449,000	3,532,000
Total - Open Source Resource Centre	7,231,000	4,449,000	3,532,000

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TELECOMMUNICATIONS DIVISION

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		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES --Contd.				
ID2731	<u>AUTOMATION OF DOMESTIC INDUSTRY ON OPEN SOURCE SYSTEM :</u>			
016101-	A05	Grants Subsidies and Write Off Loans		230,000
016101-	A052	Grants-Domestic		230,000
	Total - Automation of Domestic Industry on Open Source System			230,000
ID2732	<u>STRATEGIC STUDIES & PROMOTIONS, IM-SSP 2003 :</u>			
016101-	A05	Grants Subsidies and Write Off Loans		100,000
016101-	A052	Grants-Domestic		100,000
	Total - Strategic Studies & Promotions, IM-SSP 2003			100,000
ID2733	<u>MARKETING LAUNCH (PHASE II) :</u>			
016101-	A05	Grants Subsidies and Write Off Loans		7,766,000
016101-	A052	Grants-Domestic		7,766,000
	Total - Marketing Launch)Phase II)			7,766,000
ID2741	<u>ESTABLISHMENT OF PROVINCIAL PORTAL & WEB SITES FOR GOVT OF SIND :</u>			
016101-	A05	Grants Subsidies and Write Off Loans		9,047,000
016101-	A052	Grants-Domestic		9,047,000
	Total - Establishment of Provincial Portal & Web Sites for Govt of Sind			9,047,000
ID2742	<u>STANDARDIZATION OF PAKISTANI SOFTWARE INDUSTRY AT CMMI :</u>			
016101-	A05	Grants Subsidies and Write Off Loans		2,073,000
016101-	A052	Grants-Domestic		2,073,000
	Total - Standadization of Pakistani Software Industry at CMMI			2,073,000

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		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES --Contd.				
ID2746	<u>STRENGTHINEING OF IT DEPARTMENT, GOVERNMENT OF BALOCHISTAN :</u>			
016101-	A05	Grants Subsidies and Write Off Loans	1,755,000	
016101-	A052	Grants-Domestic	1,755,000	
Total -		Strengtheneing of IT Department, Government of Balochistan	1,755,000	
ID2747	<u>BALOCHISTAN BOARD OF INTERMEDIATE & SECONDARY - IT DEPARTMENT :</u>			
016101-	A05	Grants Subsidies and Write Off Loans	2,198,000	
016101-	A052	Grants-Domestic	2,198,000	
Total -		Balochistan Board of Intermediate & Secondary IT Department	2,198,000	
ID2748	<u>BALOCHISTAN GOVERNMENT PORTAL IT DEPARTMENT :</u>			
016101-	A05	Grants Subsidies and Write Off Loans	4,973,000	
016101-	A052	Grants-Domestic	4,973,000	
Total -		Balochistan Government Portal IT Department	4,973,000	
ID2750	<u>REVAMPING OF EXISTING POLYTECHNIC IN BALOCHISTAN :</u>			
016101-	A05	Grants Subsidies and Write Off Loans	5,443,000	
016101-	A052	Grants-Domestic	5,443,000	
Total -		Revamping of Existing Polytechnic in Balochistan	5,443,000	
ID2752	<u>HOSTING OF GOP PORTAL AND GOVERNMENT WEB SITES (NTC) :</u>			
016101-	A05	Grants Subsidies and Write Off Loans	9,180,000	1,000,000
016101-	A052	Grants-Domestic	9,180,000	1,000,000
Total -		Hosting of GOP Portal and Government Web sites (NTC)	9,180,000	1,000,000

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	No of Posts		2009-2010	2009-2010	2010-2011
	2009-2010	2010-2011	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES --Contd.					
ID2759 <u>HEALTH MANAGEMENT SYSTEM AT TERRITORY</u>					
<u>HEALTH CARE LEVEL AT SHEIKH ZAID MEDICAL</u>					
<u>COMPLEX LAHORE :</u>					
016101-	A01	Employee Related Expenses	2,250,000	2,250,000	2,449,000
016101-	A011	Pay	1,451,000	1,451,000	1,580,000
016101-	A011-1	Pay of Officers	(1,451,000)	(1,451,000)	(1,580,000)
016101-	A012	Allowances	799,000	799,000	869,000
016101-	A012-1	Regular Allowances	(799,000)	(799,000)	(869,000)
016101-	A03	Operating Expenses	950,000	950,000	201,000
016101-	A032	Communications	700,000	700,000	101,000
016101-	A038	Travel & Transportation	200,000	200,000	50,000
016101-	A039	General	50,000	50,000	50,000
016101-	A09	Physical Assets	7,797,000	7,797,000	5,086,000
016101-	A092	Computer Equipment	7,797,000	7,797,000	5,086,000
Total - Health Management System at Territory Health Care Level at Sheikh Zaid Medical Complex Lahore			10,997,000	10,997,000	7,736,000
ID2763 <u>STRENGTHENING OF IT INDUSTRY THROUGH</u>					
<u>INTERNATIONAL CERTIFICATIONS OF IT</u>					
<u>COMPLANIES :</u>					
016101-	A05	Grants Subsidies and Write Off Loans	10,385,000	4,789,000	1,796,000
016101-	A052	Grants-Domestic	10,385,000	4,789,000	1,796,000
Total - Strengthening of IT Industry Through International Certifications of IT Complanies			10,385,000	4,789,000	1,796,000
ID2766 <u>E-ENABLEMENT OF ESTABLISHMENT DIVISION :</u>					
016101-	A01	Employee Related Expenses	300,000	300,000	200,000
016101-	A011	Pay	204,000	204,000	129,000
016101-	A011-1	Pay of Officers	(204,000)	(204,000)	(129,000)
016101-	A012	Allowances	96,000	96,000	71,000
016101-	A012-1	Regular Allowances	(96,000)	(96,000)	(71,000)
016101-	A03	Operating Expenses	1,263,000	1,263,000	514,000
016101-	A032	Communications	750,000	750,000	200,000

NO. 153.- FC22D48 DEVELOPMENT EXPENDITURE OF
INFORMATION TECHNOLOGY AND
TELECOMMUNICATIONS DIVISION

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-2010	2010-2011	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES --Contd.					
016101-	A038	Travel & Transportation	301,000	301,000	201,000
016101-	A039	General	212,000	212,000	113,000
016101-	A09	Physical Assets	9,313,000	9,313,000	9,001,000
016101-	A092	Computer Equipment	9,313,000	9,313,000	9,001,000
Total -	E-Enablement of Establishment	Division	10,876,000	10,876,000	9,715,000
ID2767 <u>CONSULTANCY FOR RE-ENGINEERING OF GOVT. OF PAKISTANS BUSINESS PROCESSES :</u>					
016101-	A02	Project Pre-Investment Analysis	1,680,000	1,680,000	240,000
016101-	A021	Feasibility Studies	1,680,000	1,680,000	240,000
016101-	A03	Operating Expenses	372,000	100,000	
016101-	A039	General	372,000	100,000	
Total -	Consultancy for Re-Engineering of Govt.	of Pakistan Business Processes	2,052,000	1,780,000	240,000
ID2770 <u>E-SERVICES FOR MINISTRY OF INTERIOR :</u>					
016101-	A03	Operating Expenses	375,000	375,000	2,000
016101-	A032	Communications	32,000	32,000	
016101-	A038	Travel & Transportation	201,000	201,000	
016101-	A039	General	142,000	142,000	2,000
016101-	A09	Physical Assets	6,625,000	6,625,000	1,498,000
016101-	A092	Computer Equipment	6,625,000	6,625,000	1,498,000
Total -	E-Services for Ministry of Interior		7,000,000	7,000,000	1,500,000
ID2771 <u>E-OFFICE REPLICATION AT 45 DIVISION IN FEDERAL GOVERNMENT :</u>					
016101-	A01	Employee Related Expenses	23,861,000	23,861,000	17,030,000
016101-	A011	Pay	88 88 15,902,000	15,902,000	10,988,000
016101-	A011-1	Pay of Officers	(27) (27) (15,901,000)	(15,901,000)	(10,388,000)
016101-	A011-2	Pay of Other Staff	(61) (61) (1,000)	(1,000)	(600,000)
016101-	A012	Allowances	7,959,000	7,959,000	6,042,000
016101-	A012-1	Regular Allowances	(7,949,000)	(7,949,000)	(6,042,000)

NO. 153.- FC22D48 DEVELOPMENT EXPENDITURE OF
INFORMATION TECHNOLOGY AND
TELECOMMUNICATIONS DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES --Contd.			
016101- A012-2 Other Allowances (Excluding TA)	(10,000)	(10,000)	
016101- A03 Operating Expenses	2,314,000	2,314,000	1,245,000
016101- A032 Communications	320,000	320,000	122,000
016101- A036 Motor Vehicles			55,000
016101- A038 Travel & Transportation	649,000	649,000	682,000
016101- A039 General	1,345,000	1,345,000	386,000
016101- A06 Transfers	80,000	80,000	30,000
016101- A063 Entertainment and Gifts	80,000	80,000	30,000
016101- A09 Physical Assets	12,066,000	12,066,000	31,875,000
016101- A092 Computer Equipment	12,065,000	12,065,000	26,470,000
016101- A095 Purchase of Transport			4,101,000
016101- A097 Purchase of Furniture and Fixture	1,000	1,000	1,304,000
016101- A13 Repairs and Maintenance	250,000	250,000	21,000
016101- A130 Transport			15,000
016101- A132 Furniture and Fixture	100,000	100,000	1,000
016101- A137 Computer Equipment	150,000	150,000	5,000
Total - E-Office Replication at 45 Division in Federal Government	38,571,000	38,571,000	50,201,000
ID2774 E-SERVICES FOR MINISTRY OF HEALTH :			
016101- A03 Operating Expenses	4,000	4,000	1,000
016101- A032 Communications	1,000	1,000	
016101- A039 General	3,000	3,000	1,000
016101- A09 Physical Assets	2,782,000	2,782,000	1,416,000
016101- A092 Computer Equipment	2,782,000	2,782,000	1,416,000
Total - E-Services for Ministry of Health	2,786,000	2,786,000	1,417,000
ID2775 E-SERVICES FOR MINISTRY OF POPULATION WELFARE :			
016101- A03 Operating Expenses	54,000	54,000	183,000
016101- A032 Communications	4,000	4,000	132,000
016101- A039 General	50,000	50,000	51,000

NO. 153.- FC22D48 DEVELOPMENT EXPENDITURE OF
INFORMATION TECHNOLOGY AND
TELECOMMUNICATIONS DIVISION

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-2010	2010-2011	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES --Contd.					
016101- A09	Physical Assets		3,146,000	3,146,000	3,429,000
016101- A092	Computer Equipment		3,146,000	3,146,000	3,429,000
	Total - E-Services for Ministry of Population Welfare		3,200,000	3,200,000	3,612,000
ID2777 ESTABLISHMENT OF IT CENTER IN CSA					
LAHORE :					
016101- A03	Operating Expenses		696,000	696,000	1,000,000
016101- A032	Communications		696,000	696,000	1,000,000
016101- A09	Physical Assets		3,304,000	3,304,000	13,902,000
016101- A092	Computer Equipment		3,304,000	3,304,000	13,902,000
	Total - Establishment of IT Center in Center CSA Lahore		4,000,000	4,000,000	14,902,000
ID3275 LAND REVENUE RECORDS MANAGEMENT					
SYSTEM IN RURAL AREAS OF ICT :					
016101- A01	Employee Related Expenses		4,614,000	4,614,000	4,332,000
016101- A011	Pay	38 38	2,972,000	2,972,000	2,791,000
016101- A011-1	Pay of Officers	(29) (29)	(2,554,000)	(2,554,000)	(2,032,000)
016101- A011-2	Pay of Other Staff	(9) (9)	(418,000)	(418,000)	(759,000)
016101- A012	Allowances		1,642,000	1,642,000	1,541,000
016101- A012-1	Regular Allowances		(1,640,000)	(1,640,000)	(1,539,000)
016101- A012-2	Other Allowances (Excluding TA)		(2,000)	(2,000)	(2,000)
016101- A03	Operating Expenses		4,072,000	4,072,000	1,856,000
016101- A032	Communications		600,000	600,000	480,000
016101- A033	Utilities		3,000	3,000	82,000
016101- A034	Occupancy Costs		3,000	3,000	
016101- A036	Motor Vehicles		21,000	21,000	24,000
016101- A037	Consultancy and Contractual Work		1,000	1,000	1,000
016101- A038	Travel & Transportation		1,701,000	1,701,000	471,000
016101- A039	General		1,743,000	1,743,000	798,000
016101- A09	Physical Assets		6,302,000	6,302,000	4,300,000
016101- A092	Computer Equipment		5,400,000	5,400,000	3,000,000
016101- A095	Purchase of Transport		701,000	701,000	700,000

NO. 153.- FC22D48 DEVELOPMENT EXPENDITURE OF
INFORMATION TECHNOLOGY AND
TELECOMMUNICATIONS DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES --Contd.			
016101- A096 Purchase of Plant and Machinery	200,000	200,000	200,000
016101- A097 Purchase of Furniture & Fixture	1,000	1,000	400,000
016101- A012 Civil Works	4,000	4,000	4,000
016101- A124 Buildings and Structure	4,000	4,000	4,000
016101- A13 Repairs and Maintenance	8,000	8,000	8,000
016101- A130 Transport	1,000	1,000	1,000
016101- A131 Machinery and Equipment	2,000	2,000	2,000
016101- A132 Furniture and Fixture	1,000	1,000	1,000
016101- A133 Buildings and Structure	3,000	3,000	3,000
016101- A137 Computer Equipment	1,000	1,000	1,000
Total - Land Revenue Records Management System in Rural Areas of ICT	15,000,000	15,000,000	10,500,000
ID3280 FEASIBILITY STUDY AND CONSULTANCY FOR ARCHITECTURAL AND STRUCTURAL DESIGN OF SOFTWARE TECHNOLOGY PARK NO 1 :			
016101- A05 Grants Subsidies and Write Off Loans	5,284,000	2,644,000	8,352,000
016101- A052 Grants-Domestic	5,284,000	2,644,000	8,352,000
Total - Feasibility Study and Consultancy for Architectural and Structural Design of Software Technology Park No 1	5,284,000	2,644,000	8,352,000
ID3282 IT TRAINING FOR THE EMPLOYEES OF FEDERAL GOVERNMENT PROVINCES AND AJK (PAHSE-II) :			
016101- A03 Operating Expenses	4,990,000	3,902,000	5,414,000
016101- A032 Communications	100,000		100,000
016101- A038 Travel & Transportation	4,590,000	3,702,000	4,864,000
016101- A039 General	300,000	200,000	450,000
016101- A06 Transfers	10,000		
016101- A063 Entertainment & Gifts	10,000		
Total - IT Training for the Employees of Federal Government Provinces and AJK (Pahse-II)	5,000,000	3,902,000	5,414,000

NO. 153.- FC22D48 DEVELOPMENT EXPENDITURE OF
INFORMATION TECHNOLOGY AND
TELECOMMUNICATIONS DIVISION

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-2010	2010-2011	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES --Contd.					
ID3285	<u>AUTOMATION OF TCP :</u>				
016101- A01	Employee Related Expenses		1,000,000	1,000,000	
016101- A011	Pay	9	650,000	650,000	
016101- A011-1	Pay of Officers	(9)	(650,000)	(650,000)	
016101- A012	Allowances		350,000	350,000	
016101- A012-1	Regular Allowances		(350,000)	(350,000)	
016101- A03	Operating Expenses		500,000	500,000	100,000
016101- A032	Communications		20,000	20,000	20,000
016101- A038	Travel & Transportation		90,000	90,000	
016101- A039	General		390,000	390,000	80,000
016101- A09	Physical Assets		8,500,000	8,500,000	9,900,000
016101- A092	Computer Equipment		8,500,000	8,500,000	9,900,000
Total - Automation of TCP			10,000,000	10,000,000	10,000,000
ID3287	<u>CAPACITY BUILDING OF EGD :</u>				
016101- A01	Employee Related Expenses		9,500,000	9,500,000	13,950,000
016101- A011	Pay	9 15	6,129,000	6,129,000	9,000,000
016101- A011-1	Pay of Officers	(9) (15)	(6,129,000)	(6,129,000)	(9,000,000)
016101- A012	Allowances		3,371,000	3,371,000	4,950,000
016101- A012-1	Regular Allowances		(3,371,000)	(3,371,000)	(4,950,000)
016101- A03	Operating Expenses		300,000	300,000	341,000
016101- A032	Communications		1,000	1,000	1,000
016101- A038	Travel & Transportation		100,000	100,000	205,000
016101- A039	General		199,000	199,000	135,000
016101- A09	Physical Assets		200,000	200,000	1,000
016101- A092	Computer Equipment		200,000	200,000	1,000
Total - Capacity Building of EGD			10,000,000	10,000,000	14,292,000

NO. 153.- FC22D48 DEVELOPMENT EXPENDITURE OF
INFORMATION TECHNOLOGY AND
TELECOMMUNICATIONS DIVISION

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-2010	2010-2011	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES --Contd.					
ID3288	<u>ONLINE RECRUITMENT SYSTEM FOR</u>				
	<u>FPSC (PHASE-II)</u>				
016101- A01	Employee Related Expenses		3,000,000	3,000,000	1,500,000
016101- A011	Pay	8 8	1,936,000	1,936,000	968,000
016101- A011-1	Pay of Officers	(8) (8)	(1,936,000)	(1,936,000)	(968,000)
016101- A012	Allowances		1,064,000	1,064,000	532,000
016101- A012-1	Regular Allowances		(1,064,000)	(1,064,000)	(532,000)
016101- A03	Operating Expenses		400,000	400,000	784,000
016101- A032	Communications		125,000	125,000	200,000
016101- A038	Travel & Transportation		175,000	175,000	179,000
016101- A039	General		100,000	100,000	405,000
016101- A09	Physical Assets		6,600,000	6,600,000	13,200,000
016101- A092	Computer Equipment		6,600,000	6,600,000	13,000,000
016101- A097	Purchase of Furniture & Fixture				200,000
	Total - Online Recruitment System for				
	FPSC (Phase-II)		10,000,000	10,000,000	15,484,000
ID3289	<u>ECONOMIC DEVELOPMENT MAPPING IN 5</u>				
	<u>DISTRICT :</u>				
016101- A03	Operating Expenses		124,000	124,000	7,000
016101- A032	Communications		2,000	2,000	
016101- A034	Occupancy Costs		1,000	1,000	
016101- A038	Travel & Transportation		100,000	100,000	1,000
016101- A039	General		21,000	21,000	6,000
016101- A09	Physical Assets		5,726,000	5,726,000	15,313,000
016101- A092	Computer Equipment		5,726,000	5,726,000	15,313,000
016101- A13	Repairs and Maintenance		150,000	150,000	
016101- A137	Computer Equipment		150,000	150,000	
	Total - Economic Development Mapping				
	in 5 District		6,000,000	6,000,000	15,320,000

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INFORMATION TECHNOLOGY AND
TELECOMMUNICATIONS DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES --Contd.			
ID3361 <u>CONSULTANCY FOR FORMULATING OF PROJECT ONLINE SERVICES :</u>			
016101- A02 Project Pre-Investment Analysis	4,750,000	4,750,000	950,000
016101- A021 Feasibility Studies	4,750,000	4,750,000	950,000
016101- A03 Operating Expenses	250,000	250,000	50,000
016101- A038 Travel & Transportation	50,000	50,000	
016101- A039 General	200,000	200,000	50,000
Total - Consultancy for Formulating of Project Online Services	5,000,000	5,000,000	1,000,000
ID3362 <u>AUTOMATION OF DISTRICT COURTS & CASE MANAGEMENT SYSTEM IN SINDH (PHASE I) :</u>			
016101- A03 Operating Expenses	21,000	21,000	50,000
016101- A032 Communications	2,000	2,000	50,000
016101- A039 General	19,000	19,000	
016101- A09 Physical Assets	1,685,000	1,685,000	950,000
016101- A092 Computer Equipment	1,685,000	1,685,000	950,000
Total - Automation of District Courts & Case Management System in Sindh (Phase I)	1,706,000	1,706,000	1,000,000
ID3927 <u>CONSTRUCTION OF OFFICE ACCOMMODATION AT PCB REAR BLOCK AT H-9/1, ISLAMABAD :</u>			
016101- A03 Operating Expenses			300,000
016101- A033 Utilities			300,000
016101- A09 Physical Assets			1,625,000
016101- A092 Computer Equipment			425,000
016101- A096 Purchase of Plant & Machinery			300,000
016101- A097 Purchase of Furniture & Fixture			900,000
016101- A012 Civil Works	16,585,000	16,585,000	3,647,000
016101- A124 Buildings and Structure	16,585,000	16,585,000	3,647,000
Total - Construction of Office Accommodation at PCB Rear Block at H-9/1, Islamabad	16,585,000	16,585,000	5,572,000

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INFORMATION TECHNOLOGY AND
TELECOMMUNICATIONS DIVISION

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-2010	2010-2011	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES --Contd.					
ID3991	<u>PLANNING AND MONITORING CELL :</u>				
016101- A01	Employee Related Expenses		11,079,000	9,356,000	11,284,000
016101- A011	Pay	14 14	7,529,000	6,292,000	7,294,000
016101- A011-1	Pay of Officers	(10) (10)	(6,889,000)	(5,865,000)	(6,844,000)
016101- A011-2	Pay of Other Staff	(4) (4)	(640,000)	(427,000)	(450,000)
016101- A012	Allowances		3,550,000	3,064,000	3,990,000
016101- A012-1	Regular Allowances		(3,475,000)	(2,989,000)	(3,900,000)
016101- A012-2	Other Allowances (Excluding TA)		(75,000)	(75,000)	(90,000)
016101- A03	Operating Expenses		1,120,000	863,000	905,000
016101- A032	Communications		300,000	300,000	250,000
016101- A034	Occupancy Costs		10,000	10,000	10,000
016101- A038	Travel & Transportation		545,000	305,000	335,000
016101- A039	General		265,000	248,000	310,000
016101- A09	Physical Assets		176,000	11,000	151,000
016101- A092	Computer Equipment		76,000	11,000	151,000
016101- A096	Purchase of Plant and Machinery		50,000		
016101- A097	Purchase of Furniture & Fixture		50,000		
016101- A13	Repairs and Maintenance		125,000	70,000	136,000
016101- A130	Transport		75,000	50,000	86,000
016101- A137	Computer Equipment		50,000	20,000	50,000
Total - Planning and Monitoring Cell			12,500,000	10,300,000	12,476,000

**ID4001 MO IT-HEALTH NET TELEMEDICINE PROJECT
FOR RURAL/REMOTE AREAS IN PUNJAB HOLY
FAMILY HOSPITAL RAWALPINDI :**

016101- A01	Employee Related Expenses		301,000	301,000	
016101- A011	Pay	2	194,000	194,000	
016101- A011-1	Pay of Officers	(2)	(194,000)	(194,000)	
016101- A012	Allowances		107,000	107,000	
016101- A012-1	Regular Allowances		(107,000)	(107,000)	
016101- A03	Operating Expenses		33,000	33,000	34,000
016101- A032	Communications		1,000	1,000	1,000
016101- A038	Travel & Transportation		31,000	31,000	30,000

NO. 153.- FC22D48 DEVELOPMENT EXPENDITURE OF INFORMATION TECHNOLOGY AND TELECOMMUNICATIONS DIVISION DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-2010	2010-2011	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES --Contd.					
016101- A039	General		1,000	1,000	3,000
016101- A06	Transfers				1,000
016101- A063	Entertainment & Gifts				1,000
016101- A09	Physical Assets		2,165,000	2,165,000	4,964,000
016101- A092	Computer Equipment		2,163,000	2,163,000	4,962,000
016101- A096	Purchase of Plant and Machinery		1,000	1,000	1,000
016101- A097	Purchase of Furniture & Fixture		1,000	1,000	1,000
016101- A13	Repairs and Maintenance		1,000	1,000	1,000
016101- A132	Furniture and Fixture		1,000	1,000	1,000
Total -	MO IT-Health Net Telemedicine Project for Rural/Remote Areas in Punjab Holy Family Hospital Rawalpindi		2,500,000	2,500,000	5,000,000

ID4002 MO IT-HEALTH NET TELEMEDICINE PROJECT FOR RURAL/REMOTE AREAS IN PUNJAB (MAYO HOSPITAL LAHORE):

016101- A01	Employee Related Expenses		301,000	301,000	
016101- A011	Pay	1	194,000	194,000	
016101- A011-1	Pay of Officer	(1)	(194,000)	(194,000)	
016101- A012	Allowances		107,000	107,000	
016101- A012-1	Regular Allowances		(107,000)	(107,000)	
016101- A03	Operating Expenses		93,000	93,000	34,000
016101- A032	Communications		20,000	20,000	1,000
016101- A033	Utilities		1,000	1,000	
016101- A038	Travel & Transportation		48,000	48,000	30,000
016101- A039	General		24,000	24,000	3,000
016101- A06	Transfers				1,000
016101- A063	Entertainment & Gifts				1,000
016101- A09	Physical Assets		2,102,000	2,102,000	4,964,000
016101- A092	Computer Equipment		2,001,000	2,001,000	4,962,000
016101- A096	Purchase of Plant and Machinery		100,000	100,000	1,000
016101- A097	Purchase of Furniture & Fixture		1,000	1,000	1,000
016101- A13	Repairs and Maintenance		4,000	4,000	1,000
016101- A130	Transport		1,000	1,000	

NO. 153.- FC22D48 DEVELOPMENT EXPENDITURE OF
INFORMATION TECHNOLOGY AND
TELECOMMUNICATIONS DIVISION

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-2010	2010-2011	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES --Contd.					
016101-	A131	Machinery and Equipment	1,000	1,000	
016101-	A132	Furniture and Fixture	1,000	1,000	1,000
016101-	A137	Computer Equipment	1,000	1,000	
Total -	MO IT-Health Net Telemedicine Project for Rural/Remote Areas in Punjab (Mayo Hospital Lahore)		2,500,000	2,500,000	5,000,000

**ID4003 ONLINE ACCESS TO STATUTORY AND CASE
LAWS (KHYBER PAKHTUNKHWA) :**

016101-	A01	Employee Related Expenses	663,000	663,000	
016101-	A011	Pay	3	449,000	449,000
016101-	A011-1	Pay of Officers	(2)	(387,000)	(387,000)
016101-	A011-2	Pay of Other Staff	(1)	(62,000)	(62,000)
016101-	A012	Allowances		214,000	214,000
016101-	A012-1	Regular Allowances		(214,000)	(214,000)
016101-	A03	Operating Expenses	31,000	31,000	56,000
016101-	A032	Communications		14,000	14,000
016101-	A038	Travel & Transportation		12,000	12,000
016101-	A039	General		5,000	5,000
016101-	A09	Physical Assets	303,000	303,000	5,942,000
016101-	A092	Computer Equipment		301,000	301,000
016101-	A095	Purchase of Transport		1,000	1,000
016101-	A096	Purchase of Plant and Machinery		1,000	1,000
016101-	A13	Repairs and Maintenance	3,000	3,000	2,000
016101-	A130	Transport		1,000	1,000
016101-	A132	Furniture and Fixture		1,000	1,000
016101-	A137	Computer Equipment		1,000	1,000
Total -	Online Access to Statutory and Case Laws (Khyber Pakhtunkhwa)		1,000,000	1,000,000	6,000,000

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INFORMATION TECHNOLOGY AND
TELECOMMUNICATIONS DIVISION

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-2010	2010-2011	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES --Contd.					
ID4006	ONLINE ACCESS TO STATUTORY AND				
	<u>CASE LAWS (PUNJAB) :</u>				
016101- A03	Operating Expenses		14,000	14,000	30,000
016101- A038	Travel & Transportation		2,000	12,000	27,000
016101- A039	General		12,000	2,000	3,000
016101- A09	Physical Assets		986,000	986,000	7,470,000
016101- A092	Computer Equipment		983,000	983,000	7,468,000
016101- A095	Purchase of Transport		1,000	1,000	
016101- A096	Purchase of Plant and Machinery		1,000	1,000	1,000
016101- A097	Purchase of Furniture & Fixture		1,000	1,000	1,000
Total -	Online Access to Statutory and Case				
	Laws (Punjab)		1,000,000	1,000,000	7,500,000
ID4007	ONLINE ACCESS TO STATUTORY AND CASE				
	<u>LAWS (SUPPEME COURT OF PAKISTAN) :</u>				
016101- A03	Operating Expenses		78,000	78,000	112,000
016101- A032	Communications		2,000	2,000	2,000
016101- A038	Travel & Transportation		25,000	25,000	34,000
016101- A039	General		51,000	51,000	76,000
016101- A09	Physical Assets		2,422,000	2,422,000	5,741,000
016101- A092	Computer Equipment		2,421,000	2,421,000	5,740,000
016101- A097	Purchase of Furniture & Fixture		1,000	1,000	1,000
Total -	Online Access to Statutory and Case Laws				
	(Supreme Court of Pakistan)		2,500,000	2,500,000	5,853,000
ID4008	MO IT-HEALTH NET TELEMEDICINE PROJECT				
	FOR RURAL/REMOTE AREAS IN SINDH (JINNAH				
	<u>POST-GRADUATE COLLEGE KARACHI :</u>				
016101- A01	Employee Related Expenses		301,000	301,000	
016101- A011	Pay	11	194,000	194,000	
016101- A011-1	Pay of Officers	(11)	(194,000)	(194,000)	
016101- A012	Allowances		107,000	107,000	
016101- A012-1	Regular Allowances		(107,000)	(107,000)	
016101- A03	Operating Expenses		36,000	36,000	35,000

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TELECOMMUNICATIONS DIVISION

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-2010	2010-2011	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES --Contd.					
016101- A032			2,000	2,000	2,000
016101- A038			31,000	31,000	30,000
016101- A039			3,000	3,000	3,000
016101- A09			2,162,000	2,162,000	4,964,000
016101- A092			2,160,000	2,160,000	4,962,000
016101- A096			1,000	1,000	1,000
016101- A097			1,000	1,000	1,000
016101- A13			1,000	1,000	1,000
016101- A132			1,000	1,000	1,000
Total -			2,500,000	2,500,000	5,000,000
MO IT-Health Net Telemedicine Project for Rural/Remote Areas in Sindh (Jinnah Post-Graduate College Karachi					

ID4242 RESEARCH AND DEVELOPMENT UNIT

ISLAMABAD :

016101- A01	Employee Related Expenses		5,196,000	3,007,000	3,419,000
016101- A011	Pay	7 7	3,506,000	2,067,000	2,319,000
016101- A011-1	Pay of Officers	(5) (5)	(3,176,000)	(1,924,000)	(1,986,000)
016101- A011-2	Pay of Other Staff	(2) (2)	(330,000)	(143,000)	(333,000)
016101- A012	Allowances		1,690,000	940,000	1,100,000
016101- A012-1	Regular Allowances		(1,640,000)	(920,000)	(1,080,000)
016101- A012-2	Other Allowances (Excluding TA)		(50,000)	(20,000)	(20,000)
016101- A03	Operating Expenses		457,000	457,000	465,000
016101- A032	Communications		100,000	100,000	100,000
016101- A038	Travel & Transportation		170,000	170,000	100,000
016101- A039	General		187,000	187,000	265,000
016101- A09	Physical Assets		521,000	521,000	372,000
016101- A092	Computer Equipment		326,000	326,000	287,000
016101- A096	Purchase of Plant and Machinery		100,000	100,000	10,000
016101- A097	Purchase of Furniture & Fixture		95,000	95,000	75,000
016101- A13	Repairs and Maintenance		100,000	100,000	30,000
016101- A131	Machinery and Equipment		50,000	50,000	10,000
016101- A137	Computer Equipment		50,000	50,000	20,000
Total -	Research and Development Unit Islamabad		6,274,000	4,085,000	4,286,000

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TELECOMMUNICATIONS DIVISION

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-2010	2010-2011	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES --Contd.					
ID4243 <u>INTERNATIONAL COORDINATION UNIT</u>					
<u>ISLAMABAD :</u>					
016101- A01	Employee Related Expenses		4,245,000	3,030,000	4,515,000
016101- A011	Pay	6 6	2,336,000	1,900,000	3,050,000
016101- A011-1	Pay of Officers	(3) (3)	(1,800,000)	(1,400,000)	(2,425,000)
016101- A011-2	Pay of Other Staff	(3) (3)	(536,000)	(500,000)	(625,000)
016101- A012	Allowances		1,909,000	1,130,000	1,465,000
016101- A012-1	Regular Allowances		(1,829,000)	(1,050,000)	(1,390,000)
016101- A012-2	Other Allowances (Excluding TA)		(80,000)	(80,000)	(75,000)
016101- A03	Operating Expenses		1,565,000	1,225,000	1,710,000
016101- A032	Communications		100,000	100,000	100,000
016101- A034	Occupancy costs		15,000	15,000	15,000
016101- A036	Motor Vehicles		30,000	30,000	30,000
016101- A038	Travel & Transportation		970,000	830,000	1,170,000
016101- A039	General		450,000	250,000	395,000
016101- A09	Physical Assets		1,815,000	1,690,000	185,000
016101- A092	Computer Equipment		160,000	160,000	105,000
016101- A095	Purchase of Transport		1,530,000	1,485,000	
016101- A096	Purchase of Plant and Machinery		75,000	25,000	50,000
016101- A097	Purchase of Furniture & Fixture		50,000	20,000	30,000
016101- A13	Repairs and Maintenance		75,000	55,000	90,000
016101- A130	Transport		30,000	10,000	30,000
016101- A131	Machinery and Equipment		25,000	25,000	30,000
016101- A137	Computer Equipment		20,000	20,000	30,000
Total -	International Coordination Unit				
	Islamabad		7,700,000	6,000,000	6,500,000
ID4244 <u>HIGH PERFORMANCE SECURE NETWORK</u>					
<u>ARCHITECTURE, NTC, ISLAMABAD :</u>					
016101- A05	Grants Subsidies and Write Off Loans		10,000,000		
016101- A052	Grants-Domestic		10,000,000		
Total -	High Performance Secure Network				
	Architecture, NTC, Islamabad		10,000,000		

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DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-2010	2010-2011	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES --Contd.					
ID4246	<u>VIDEO CONFERENCING FOR GOP :</u>				
016101-	A05	Grants Subsidies and Write Off Loans	2,000,000	2,000,000	1,000,000
016101-	A052	Grants-Domestic	2,000,000	2,000,000	1,000,000
	Total -	Video Conferencing for GOP	2,000,000	2,000,000	1,000,000
ID4247	<u>PURCHASE OF LAND IN KARACHI AND LAHORE FOR ESTT. OF IT PARK :</u>				
016101-	A05	Grants Subsidies and Write Off Loans	107,052,000	26,763,000	500,000
016101-	A052	Grants-Domestic	107,052,000	26,763,000	500,000
	Total -	Purchase of Land in Karachi and Lahore for Estt. Of IT Park	107,052,000	26,763,000	500,000
ID4249	<u>ONLINE TRACKING SYSTEM & CARGO HANDLING FREIGHT WAGONS & LOCOMOTIVES OF RAILWAYS :</u>				
016101-	A01	Employee Related Expenses	2,124,000	2,124,000	1,080,000
016101-	A011	Pay	1,370,000	1,370,000	697,000
016101-	A011-1	Pay of Officers	(1,370,000)	(1,370,000)	(697,000)
016101-	A012	Allowances	754,000	754,000	383,000
016101-	A012-1	Regular Allowances	(754,000)	(754,000)	(383,000)
016101-	A03	Operating Expenses	126,000	126,000	71,000
016101-	A032	Communications	21,000	21,000	1,000
016101-	A038	Travel & Transportation	101,000	101,000	62,000
016101-	A039	General	4,000	4,000	8,000
016101-	A06	Transfers	1,000	1,000	
016101-	A063	Entertainment & Gifts	1,000	1,000	
016101-	A09	Physical Assets	13,749,000	13,749,000	13,849,000
016101-	A092	Computer Equipment	13,749,000	13,749,000	13,849,000
	Total -	Online Tracking System & Cargo Handling Freight Wagons & Locomotives of Railways	16,000,000	16,000,000	15,000,000

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TELECOMMUNICATIONS DIVISION

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-2010	2010-2011	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES --Contd.					
ID4250	<u>ONLINE ACCESS TO STATUTORY AND</u>				
	<u>CASE LAWS SINDH :</u>				
016101- A03	Operating Expenses		116,000	116,000	109,000
016101- A032	Communications		5,000	5,000	5,000
016101- A033	Utilities		10,000	10,000	
016101- A038	Travel & Transportation				52,000
016101- A039	General		101,000	101,000	52,000
016101- A09	Physical Assets		19,884,000	19,884,000	12,054,000
016101- A092	Computer Equipment		19,883,000	19,883,000	12,053,000
016101- A097	Purchase of Furniture and Fixture		1,000	1,000	1,000
	Total - Online Access to Statutory and Case Laws Sindh		20,000,000	20,000,000	12,163,000
ID4251	<u>ONLINE ACCESS TO STATUTORY AND</u>				
	<u>CASE LAWS BALUCHISTAN :</u>				
016101- A05	Grants Subsidies and Write Off Loans		5,000,000		
016101- A052	Grants-Domestic		5,000,000		
	Total - Online Access to Statutory and Case Laws Baluchistan		5,000,000		
ID4252	<u>HMS SYSTEM FOR FEDERAL GOVT.</u>				
	<u>HOSPITALS JPMC KARACHI :</u>				
016101- A01	Employee Related Expenses		1,532,000	1,532,000	2,430,000
016101- A011	Pay	8 11	988,000	988,000	1,568,000
016101- A011-1	Pay of Officers	(8) (11)	(988,000)	(988,000)	(1,568,000)
016101- A012	Allowances		544,000	544,000	862,000
016101- A012-1	Regular Allowances		(544,000)	(544,000)	(862,000)
016101- A03	Operating Expenses		299,000	299,000	457,000
016101- A032	Communications		30,000	30,000	51,000
016101- A034	Occupancy Costs		1,000	1,000	
016101- A038	Travel & Transportation		101,000	101,000	150,000
016101- A039	General		167,000	167,000	256,000
016101- A09	Physical Assets		11,169,000	11,169,000	4,077,000
016101- A092	Computer Equipment		11,081,000	11,081,000	3,989,000

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DEMANDS FOR GRANTS

		No of Posts		2009-2010	2009-2010	2010-2011
		2009-2010	2010-2011	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES --Contd.						
016101-	A097	Purchase of Furniture and Fixture		88,000	88,000	88,000
Total - HMIS System for Federal Govt. Hospitals JPMC Karachi				13,000,000	13,000,000	6,964,000
ID4253 E-ENABLEMENT OF FIA :						
016101-	A01	Employee Related Expenses		1,209,000	1,209,000	3,080,000
016101-	A011	Pay	(13) (13)	700,000	700,000	1,987,000
016101-	A011-1	Pay of Officers	(13) (13)	(500,000)	(500,000)	(1,987,000)
016101-	A011-2	Pay of Other Staff		(200,000)	(200,000)	
016101-	A012	Allowances		509,000	509,000	1,093,000
016101-	A012-1	Regular Allowances		(509,000)	(509,000)	(1,093,000)
016101-	A03	Operating Expenses		84,000	84,000	700,000
016101-	A032	Communications		22,000	22,000	200,000
016101-	A038	Travel & Transportation		40,000	40,000	200,000
016101-	A039	General		22,000	22,000	300,000
016101-	A09	Physical Assets		1,707,000	1,707,000	8,720,000
016101-	A092	Computer Equipment		1,706,000	1,706,000	8,620,000
016101-	A097	Purchase of Furniture & Fixture		1,000	1,000	100,000
Total - E-Enablement of FIA				3,000,000	3,000,000	12,500,000
ID4254 NETWORKING DIGITAL LIBRARY AND COMPUTERIZATION OF F.G.COLLEGE FOR WOMEN F-7/2, ISLAMABAD :						
016101-	A01	Employee Related Expenses		1,272,000	576,000	
016101-	A011	Pay	4	1,272,000	576,000	
016101-	A011-1	Pay of Officers	(4)	(1,272,000)	(576,000)	
016101-	A03	Operating Expenses		200,000	100,000	
016101-	A032	Communications		100,000		
016101-	A039	General		100,000	100,000	
016101-	A09	Physical Assets		2,528,000	1,380,000	
016101-	A092	Computer Equipment		2,500,000	1,352,000	

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TELECOMMUNICATIONS DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES --Contd.			
016101- A097 Purchase of Furniture & Fixture	28,000	28,000	
Total - Newworking Digital Library and Computerization of F.G.College for Women F-7/2, Islamabad	4,000,000	2,056,000	
ID4258 <u>INTERNSHIP PHASE-III :</u>			
016101- A05 Grants Subsidies and Write Off Loans	14,636,000	14,636,000	20,326,000
016101- A052 Grants-Domestic	14,636,000	14,636,000	20,326,000
Total - Internship Phase-III	14,636,000	14,636,000	20,326,000
ID4260 <u>STRATEGIC STUDIES AND PROMOTION PHASE-II :</u>			
016101- A05 Grants Subsidies and Write Off Loans	10,000,000	3,145,000	3,000,000
016101- A052 Grants-Domestic	10,000,000	3,145,000	3,000,000
Total - Strategic Studies and Promotion Phase-II	10,000,000	3,145,000	3,000,000
ID4264 <u>STRENGTHENING UPGRADATION OF DATA NETWORK NODE FOR SOFTWARE TECH PARK AT AIA LAHORE :</u>			
016101- A05 Grants Subsidies and Write Off Loans	12,000,000	12,000,000	500,000
016101- A052 Grants-Domestic	12,000,000	12,000,000	500,000
Total - Strengthening Upgradation of Data Network Node for Software Tech park at AIA Lahore	12,000,000	12,000,000	500,000
ID4265 <u>STRENGTHENING UPGRADATION OF DATA NETWORK NODE FOR SOFTWARE TECH PARK AT AWAMI MARKAZ ISLAMABAD :</u>			
016101- A05 Grants Subsidies and Write Off Loans	8,000,000	8,000,000	500,000
016101- A052 Grants-Domestic	8,000,000	8,000,000	500,000
Total - Strengthening Upgradation of Data Network Node for Software Tech park at Awami Markaz Islamabad	8,000,000	8,000,000	500,000

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	No of Posts		2009-2010	2009-2010	2010-2011	
	2009-2010	2010-2011	Budget	Revised	Budget	
			Estimate	Estimate	Estimate	
			Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES --Contd.						
ID4266	<u>STRENGTHENING OF PSEB :</u>					
016101-	A05	Grants Subsidies and Write Off Loans		18,534,000	2,500,000	10,000,000
016101-	A052	Grants-Domestic		18,534,000	2,500,000	10,000,000
Total - Strengthening of PSEB			18,534,000	2,500,000	10,000,000	
ID4271	<u>COMPUTER EMERGENCY RESPONSE TEAM</u>					
016101-	A05	Grants Subsidies and Write Off Loans		6,000,000		1,000,000
016101-	A052	Grants-Domestic		6,000,000		1,000,000
Total - Computer Emergency Response Team			6,000,000		1,000,000	
ID4283	<u>COMPUTERIZATION OF PRIME MINISTER</u>					
	<u>SECRETARIAT (PHASE II) :</u>					
016101-	A01	Employee Related Expenses		601,000	601,000	3,064,000
016101-	A011	Pay	4 10	147,000	147,000	2,340,000
016101-	A011-1	Pay of Officers	(4) (10)	(147,000)	(147,000)	(2,340,000)
016101-	A012	Allowances		454,000	454,000	724,000
016101-	A012-1	Regular Allowances		(454,000)	(454,000)	(724,000)
016101-	A03	Operating Expenses		400,000	400,000	186,000
016101-	A032	Communications		288,000	288,000	133,000
016101-	A039	General		112,000	112,000	53,000
016101-	A09	Physical Assets		6,999,000	6,999,000	4,500,000
016101-	A092	Computer Equipment		6,999,000	6,999,000	4,500,000
Total - Computerization of Prime Minister Secretariat (Phase II)			8,000,000	8,000,000	7,750,000	
ID4496	<u>NATIONAL ICT SCHOLARSHIP PROGRAMME :</u>					
016101-	A05	Grants Subsidies and Write Off Loans		149,206,000	73,282,000	74,975,000
016101-	A052	Grants-Domestic		149,206,000	73,282,000	74,975,000
Total - National ICT Scholarship Programme			149,206,000	73,282,000	74,975,000	
In Local Currency			(149,206,000)			

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DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-2010	2010-2011	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES --Contd.					
ID4499 TRAINING IN OPEN SOURCE SOFTWARES FOR					
<u>THE ENDUSERS AND SYSTEM ADMINISTRATORS,</u>					
<u>(PHASE-II) :</u>					
016101-	A01	Employee Related Expenses	1,468,000	784,000	784,000
016101-	A011	Pay	3 3	1,368,000	684,000
016101-	A011-1	Pay of Officers	(1) (1)	(960,000)	(480,000)
016101-	A011-2	Pay of Other Staff	(2) (2)	(408,000)	(204,000)
016101-	A012	Allowances		100,000	100,000
016101-	A012-2	Other Allowances (Excluding TA)		(100,000)	(100,000)
016101-	A03	Operating Expenses	19,382,000	16,106,000	2,806,000
016101-	A032	Communications		100,000	100,000
016101-	A038	Travel & Transportation		17,982,000	14,706,000
016101-	A039	General		1,300,000	1,300,000
016101-	A06	Transfers	50,000	50,000	10,000
016101-	A063	Entertainment and Gifts		50,000	10,000
Total - Training in open Source Softwares for the Endusers and System Administrators, (Phase-II)			20,900,000	16,940,000	3,600,000
ID4574 PRIME MINISTER'S SPECIAL INITIATIVE FOR					
<u>VIDEO CONFERENCEING FACILITY IN THE</u>					
<u>FEDERAL SECRETARIAT :</u>					
016101-	A05	Grants Subsidies and Write Off Loans	100,000,000		
016101-	A052	Grants-Domestic		100,000,000	
Total - Prime Minister's Special Initiative for Video Conferenceing Facility in the Federal Secretariat			100,000,000		
ID4575 PRIME MINISTER'S SPECIAL INITIATIVE FOR					
<u>PAPERLESS GOVERNANCE :</u>					
016101-	A05	Grants Subsidies and Write Off Loans	5,000,000		
016101-	A052	Grants-Domestic		5,000,000	
Total - Prime Minister's Special Initiative for Paperless Governance			5,000,000		

NO. 153.- FC22D48 DEVELOPMENT EXPENDITURE OF
INFORMATION TECHNOLOGY AND
TELECOMMUNICATIONS DIVISION

DEMANDS FOR GRANTS

			2009-2010	2009-2010	2010-2011
			Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES --Contd.					
ID4991	<u>ONLINE ACCESS TO STATUTORY AND</u>				
	<u>CASE LAWS ISLAMABAD HIGH COURT :</u>				
016101-	A05	Grants Subsidies and Write Off Loans	5,000,000		
016101-	A052	Grants-Domestic	5,000,000		
	Total -	Online Access to Statutory and			
		Case Laws Islamabad High Court	5,000,000		
ID4992	<u>IT SECURITY AUDIT OF GOVERNMENT</u>				
	<u>PROJECT :</u>				
016101-	A05	Grants Subsidies and Write Off Loans	2,000,000		
016101-	A052	Grants-Domestic	2,000,000		
	Total -	IT Security Audit of Government			
		Project	2,000,000		
ID4993	<u>COMPUTERIZATION OF AWAN-E-SADAR</u>				
	<u>ISLAMABAD :</u>				
016101-	A05	Grants Subsidies and Write Off Loans	2,000,000		
016101-	A052	Grants-Domestic	2,000,000		
	Total -	Computerization of Awan-e-Sadar			
		Islamabad	2,000,000		
ID4994	<u>STRENGTHNING OF PAKISTAN IT INDUSTRY</u>				
	<u>ON CMMI PHASE-II :</u>				
016101-	A05	Grants Subsidies and Write Off Loans	20,000,000		
016101-	A052	Grants-Domestic	20,000,000		
	Total -	Strengthening of Pakistan IT Industry			
		on CMMI Phase-II	20,000,000		
ID4995	<u>INDUSTRY THROUGH INTERNATIONAL</u>				
	<u>CERTIFICATIONS OF IT COMPANIES PHASE-II :</u>				
016101-	A05	Grants Subsidies and Write Off Loans	10,000,000		
016101-	A052	Grants-Domestic	10,000,000		
	Total -	Industry Through Internation Certifi-			
		cations of IT Companies Phase-II	10,000,000		

NO. 153.- FC22D48 DEVELOPMENT EXPENDITURE OF
INFORMATION TECHNOLOGY AND
TELECOMMUNICATIONS DIVISION

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-2010	2010-2011	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES --Contd.					
ID4996	<u>CONSULTANCY FOR THE ESTABLISHMENT OF IT PARK AT JINNAH INTERNATIONAL AIR PORT KARACHI :</u>				
016101-	A05	Grants Subsidies and Write Off Loans	10,000,000		
016101-	A052	Grants-Domestic	10,000,000		
	Total -	Consultancy for the Establishment of IT Park at Jinnah International Airport Karachi	10,000,000		
ID4997	<u>CONSULTANCY FOR THE ESTABLISHMENT OF IT PARK AT ALLAMA IQBAL INTERNATIONAL AIRPORT LAHORE :</u>				
016101-	A05	Grants Subsidies and Write Off Loans	10,000,000		
016101-	A052	Grants-Domestic	10,000,000		
	Total -	Consultancy for the Establishment of IT Park at Allama Iqbal International Airport Lahore	10,000,000		
ID4998	<u>INFORMATION TECHNOLOGY TRAINING FOR THE EMPLOYEES OF FEDERAL GOVERNMENT PROVINCES AND AJK, PHASE-III :</u>				
016101-	A05	Grants Subsidies and Write Off Loans	10,000,000		
016101-	A052	Grants-Domestic	10,000,000		
	Total -	information Technology Training for the Employees of Federal Government Provinces and AJK, Phase-III	10,000,000		
ID5087	<u>EXTENSION OF ISLAMABAD HOSPITAL HMIS AND NETWORKING FACILITIES TO CHILDREN HOSPITAL (PIMS) :</u>				
016101-	A01	Employee Related Expenses	2,431,000	2,431,000	4,860,000
016101-	A011	Pay	12 14	1,568,000	3,135,000
016101-	A011-1	Pay of Officers	(11) (14)	(1,471,000)	(3,135,000)
016101-	A011-2	Pay of Other Staff	(1)	(97,000)	

NO. 153.- FC22D48 DEVELOPMENT EXPENDITURE OF
INFORMATION TECHNOLOGY AND
TELECOMMUNICATIONS DIVISION

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-2010	2010-2011	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES --Contd.					
016101- A012	Allowances		863,000	863,000	1,725,000
016101- A012-1	Regular Allowances		(863,000)	(863,000)	(1,725,000)
016101- A03	Operating Expenses		191,000	191,000	1,073,000
016101- A032	Communications		6,000	6,000	885,000
016101- A034	Occupancy Costs		1,000	1,000	
016101- A038	Travel & Transportation		2,000	2,000	2,000
016101- A039	General		182,000	182,000	186,000
016101- A09	Physical Assets		2,378,000	2,378,000	4,067,000
016101- A092	Computer Equipment		2,377,000	2,377,000	4,066,000
016101- A097	Purchase of Furniture and Fixture		1,000	1,000	1,000
Total -	Extension of Islamabad Hospital HMIS and Networking Facilities to Children Hospital (PIMS)		5,000,000	5,000,000	10,000,000
ID5264 STRENGTHENING OF SERVER ROOM AT MOIT :					
016101- A01	Employee Related Expenses				4,100,000
016101- A011	Pay	5			3,000,000
016101- A011-1	Pay of Officers	(5)			(3,000,000)
016101- A012	Allowances				1,100,000
016101- A012-1	Regular Allowances				(1,100,000)
016101- A03	Operating Expenses				670,000
016101- A032	Communications				210,000
016101- A038	Travel & Transportation				60,000
016101- A039	General				400,000
016101- A09	Physical Assets				15,896,000
016101- A092	Computer Equipment				15,610,000
016101- A096	Purchase of Plant & Machinery				136,000
016101- A097	Purchase of Furniture and Fixture				150,000
016101- A013	Repairs and Maintenance				10,000
016101- A137	Computer Equipment				10,000
Total -	Strengthening of Server Room MOIT				20,676,000

NO. 153.- FC22D48 DEVELOPMENT EXPENDITURE OF
INFORMATION TECHNOLOGY AND
TELECOMMUNICATIONS DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES --Concl'd.			
016101 Total-Administration	874,195,000	531,839,000	557,628,000
0161 Total-Basic Research	874,195,000	531,839,000	557,628,000
016 Total-Basic Research	874,195,000	531,839,000	557,628,000
01 Total-General Public Service	874,195,000	531,839,000	557,628,000
04 ECONOMIC AFFAIRS :			
046 COMMUNICATIONS:			
0461 COMMUNICATIONS:			
046103 TELEGRAPH AND TELEPHONE:			
ID0114 SPECIAL COMMUNICATION ORGANIZATION:			
046103- A12 Civil Works	244,313,000	157,362,000	143,427,000
046103- A126 Telecommunication Work	244,313,000	157,362,000	143,427,000
Total-Special Communication Organization	244,313,000	157,362,000	143,427,000
046103 Total-Telegraph and Telephone	244,313,000	157,362,000	143,427,000
0461 Total-Communications	244,313,000	157,362,000	143,427,000
046 Total-Communications	244,313,000	157,362,000	143,427,000
04 Total-Economic Affairs	244,313,000	157,362,000	143,427,000
Total-Accountant General Pakistan Revenues	1,118,508,000	689,201,000	701,055,000

NO. 153.- FC22D48 DEVELOPMENT EXPENDITURE OF
INFORMATION TECHNOLOGY AND
TELECOMMUNICATIONS DIVISION

DEMANDS FOR GRANTS

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE				
01	GENERAL PUBLIC SERVICE			
16	BASIC RESEARCH			
0161	BASIC RESEARCH			
016101	ADMINISTRATION			
LO0865	<u>INDUSTRIAL INFORMATION NETWORK FOR SME'S DEVELOPMENT IN PAKISTAN (SMEDA) LAHORE :</u>			
016101-	A05 Grants Subsidies and Write Off Loans			6,476,000
016101-	A052 Grants-Domestic			6,476,000
	Total - Industrial Information Network for SME's Development in Pakistan (SMEDA) Lahore			6,476,000
016101	Total-Administration			6,476,000
0161	Total-Basic Research			6,476,000
016	Total-Basic Research			6,476,000
01	Total-General Public Service			6,476,000
	Total-Accountant General Pakistan Revenues Sub-Office, Lahore			6,476,000

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI

01 GENERAL PUBLIC SERVICE
16 BASIC RESEARCH
0161 BASIC RESEARCH
016101 ADMINISTRATION

KA0935 **ESTABLISHING OF OPTICAL FIBER BASED
TRANSMISSION LINK FOR ESTABLISHING
COASTAL COMMUNICATION LINK :**

016101- A05 Grants Subsidies and Write Off Loans 1,000,000

NO. 153.- FC22D48 DEVELOPMENT EXPENDITURE OF
INFORMATION TECHNOLOGY AND
TELECOMMUNICATIONS DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI--Concl'd.			
016101- A052 Grants-Domestic		1,000,000	
Total - Establishing of Optical Fiber Based Transmission Link for Establishing Coastal Communication Link		1,000,000	
KA0936 ESTABLISHMENT OF PROVINCIAL PORTAL & WEB SITES FOR GOVT. OF SINDH :			
016101- A05 Grants Subsidies and Write Off Loans		2,261,000	6,786,000
016101- A052 Grants-Domestic		2,261,000	6,786,000
Total - Establishment of Provincial Portal & Web Sites for Govt. of Sindh		2,261,000	6,786,000
016101 Total-Administration		3,261,000	6,786,000
0161 Total-Basic Research		3,261,000	6,786,000
016 Total-Basic Research		3,261,000	6,786,000
01 Total-General Public Service		3,261,000	6,786,000
Total-Accountant General Pakistan Revenues Sub-Office, Karachi		3,261,000	6,786,000

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA

01 GENERAL PUBLIC SERVICE
16 BASIC RESEARCH
0161 BASIC RESEARCH
016101 ADMINISTRATION

QA0453 **STRENGTHENING OF IT DEPARTMENT,
GOVERNMENT OF BALOCHISTAN :**

016101- A05 Grants Subsidies and Write Off Loans 1,755,000

NO. 153.- FC22D48 DEVELOPMENT EXPENDITURE OF
INFORMATION TECHNOLOGY AND
TELECOMMUNICATIONS DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA--Concl'd.			
016101- A052 Grants-Domestic			1,755,000
Total - Strenghtening of IT Department, Government of Balochistan			1,755,000
QA0454 <u>BALUCHISTAN GOVERNMENT PORTAL :</u>			
016101- A05 Grants Subsidies and Write Off Loans		4,973,000	245,000
016101- A052 Grants-Domestic		4,973,000	245,000
Total - Balochistan Government Portal		4,973,000	245,000
QA0455 <u>REVAMPING OF EXISTING POLYTECHNIC IN BALUCHISTAN :</u>			
016101- A05 Grants Subsidies and Write Off Loans		5,443,000	1,000,000
016101- A052 Grants-Domestic		5,443,000	1,000,000
Total - Revamping of Existing Polytechnic in Balochistan		5,443,000	1,000,000
QA0456 <u>BALUCHISTAN BOARD OF INTERMEDIATE AND SECONDARY EDUCATION :</u>			
016101- A05 Grants Subsidies and Write Off Loans		2,198,000	1,000,000
016101- A052 Grants-Domestic		2,198,000	1,000,000
Total - Balochistan Board of Intermediate and Secondary Education		2,198,000	1,000,000
016101 Total-Administration		12,614,000	4,000,000
0161 Total-Basic Research		12,614,000	4,000,000
016 Total-Basic Research		12,614,000	4,000,000
01 Total-General Public Service		12,614,000	4,000,000
Total-Accountant General Pakistan Revenues Sub-Office, Quetta		12,614,000	4,000,000
TOTAL - DEMAND	1,118,508,000	705,076,000	718,317,000

SECTION XV
MINISTRY OF INTERIOR

2010-2011
Budget
Estimate

(Rupees in Thousands)

Demand presented on behalf of the Ministry of Interior

Development Expenditure on Revenue Account.

154	Development Expenditure of Interior Division	<u>5,356,956</u>
	Total :-	<u>5,356,956</u>

**NO. 154 DEVELOPMENT EXPENDITURE OF
INTERIOR DIVISION**

DEMANDS FOR GRANTS

**DEMAND NO. 154
(FC22D23)**

DEVELOPMENT EXPENDITURE OF INTERIOR DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and other Expenses of the DEVELOPMENT EXPENDITURE OF INTERIOR DIVISION.

Voted Rs. 5,356,956,000

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

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
FUNCTIONAL CLASSIFICATION		Rs	Rs	Rs
015	General Services	90,846,000		231,705,000
019	General Public Services not elsewhere defined	2,109,524,000	2,067,524,000	1,867,459,000
032	Police	2,345,989,000	1,211,625,000	1,070,072,000
033	Fire Protection	2,230,000	2,230,000	9,383,000
036	Administration of Public Order	40,340,000	40,340,000	3,325,000
042	Agriculture, Food, Irrigation, Forestry and Fishing	57,188,000	55,095,000	91,061,000
045	Construction and Transport	1,023,291,000	651,905,000	826,859,000
062	Community Development	993,059,000	839,278,000	1,213,387,000
073	Hospital Services	40,778,000	40,778,000	43,705,000
Total -		6,703,245,000	4,908,775,000	5,356,956,000
OBJECT CLASSIFICATION :				
A01	Employees Related Expenses	851,605,000	402,175,000	314,720,000
A011	Pay	413,655,000	244,128,000	203,664,000
A011-1	Pay of Officers	(141,328,000)	(96,011,000)	(68,984,000)
A011-2	Pay of Other Staff	(272,327,000)	(148,117,000)	(134,680,000)
A012	Allowances	437,950,000	158,047,000	111,056,000
A012-1	Regular Allowances	(248,090,000)	(136,628,000)	(95,714,000)
A012-2	Other Allowances (Excluding T.A)	(189,860,000)	(21,419,000)	(15,342,000)
A03	Operating Expenses	891,270,000	751,669,000	795,118,000
A06	Transfers	1,871,371,000	1,858,823,000	1,667,268,000
A09	Physical Assets	874,252,000	277,574,000	432,904,000
A12	Civil Works	2,044,238,000	1,560,102,000	1,964,080,000
A13	Repairs and Maintenance	170,509,000	58,432,000	182,866,000
Total -		6,703,245,000	4,908,775,000	5,356,956,000
	(In Foreign Exchange)	(846,000,000)	(846,000,000)	(835,465,000)
	(Own Resources)	(846,000,000)	(846,000,000)	(835,465,000)
	(Foreign Aid)			
	(In Local Currency)	(5,857,245,000)	(4,062,775,000)	(4,521,491,000)

**NO. 154-FC22D23 DEVELOPMENT EXPENDITURE
OF INTERIOR DIVISION**

DEMANDS FOR GRANTS

Details are as follows :

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
01	GENERAL PUBLIC SERVICE		
015	GENERAL SERVICES		
0153	STATISTICS		
015302	POPULATION CENSUS		
ID4444	<u>UP GRADATION OF AUTOMATED FINGER IDENTIFICATION SYSTEM INSTALLED AT NADRA HQ. ISLAMABAD :</u>		
015302 - A09	Physical Assets	30,000,000	14,816,000
015302 - A092	Computer Equipment	30,000,000	14,816,000
Total - Up Gradation of Automated Finger Identification System Installed at Nadra HQ Islamabad		30,000,000	14,816,000
ID5080	<u>UPGRADATION OF NADRA SWIFT REGISTRATION CENTRES NCRS COUNTRY WIDE :</u>		
015302 - A09	Physical Assets	30,846,000	41,155,000
015302 - A092	Computer Equipment	30,846,000	41,155,000
Total - Up Gradation of Automated Finger Identification System Installed at Nadra HQ Islamabad		30,846,000	41,155,000
ID5081	<u>HARDWARE AND SOFTWARE UP-GRADATION OPF NATIONAL DATA WAREHOUSE AT NADRA HQ. ISLAMABAD :</u>		
015302 - A09	Physical Assets	30,000,000	175,734,000
015302 - A092	Computer Equipment	30,000,000	175,734,000
Total - Hardware and Software Up-Gradation OPF National Data Warehouse at Nadra Hq. Islamabad		30,000,000	175,734,000
015302	Total-Population Census	90,846,000	231,705,000
0153	Total-Statistics	90,846,000	231,705,000
015	Total-General Services	90,846,000	231,705,000

NO. 154-FC22D23 DEVELOPMENT EXPENDITURE
OF INTERIOR DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.			
019 GENERAL PUBLIC SERVICES NOT ELSEWHERE DEFINED :			
0191 GENERAL PUBLIC SERVICES NOT ELSEWHERE DEFINED :			
019101 ADMINISTRATIVE TRAINING :			
ID3273 CONSTRUCTION OF AUDITORIUM NATIONAL POLICE ACADEMY SECTOR H-11, ISLAMABAD :			
019101 - A12 Civil Works	5,000,000	5,000,000	8,231,000
019101 - A124 Buildings and Structure	5,000,000	5,000,000	8,231,000
Total - Construction of Auditorium National Police Academy Sector H-11, Islamabad	5,000,000	5,000,000	8,231,000
ID3969 CONSTRUCTION OF TUBEWELL AND ALLIED WORKS AT NPA BUILDING, SECTOR H-11, ISLAMABAD :			
019101 - A12 Civil Works	5,000,000	5,000,000	15,762,000
019101 - A124 Buildings and Structure	5,000,000	5,000,000	15,762,000
Total - Construction of Tubewell and Allied Works at NPA Building, Sector H-11, Islamabad	5,000,000	5,000,000	15,762,000
019101 Total-Administrative Training	10,000,000	10,000,000	23,993,000
019102 ADMINISTRATIVE RESEARCH :			
ID1462 AUTOMATED FINGERPRINT IDENTIFICATION SYSTEM (AFIS) :			
019102 - A06 Transfers	10,000,000		
019102 - A064 Other Transfer Payments	10,000,000		
Total - Automated Fingerprint Identification System (AFIS)	10,000,000		

NO. 154-FC22D23 DEVELOPMENT EXPENDITURE
OF INTERIOR DIVISION

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.					
ID1464 PERSONAL IDENTIFICATION SECURE COMPA- RISON AND EVALUATION SYSTEM ISLAMABAD :					
019102 - A01	Employees Related Expenses		18,990,000		
019102 - A011	Pay	124	12,315,000		
019102 - A011-1	Pay of Officers	(50)	(8,500,000)		
019102 - A011-2	Pay of Other Staff	(74)	(3,815,000)		
019102 - A012	Allowances		6,675,000		
019102 - A012-1	Regular Allowances		(5,675,000)		
019102 - A012-2	Other Allowances (Excluding T.A)		(1,000,000)		
019102 - A03	Operating Expenses		11,300,000		
019102 - A032	Communications		6,150,000		
019102 - A033	Utilities		100,000		
019102 - A034	Occupancy Costs		500,000		
019102 - A036	Motor Vehicles		10,000		
019102 - A038	Travel & Transportation		2,800,000		
019102 - A039	General		1,740,000		
019102 - A06	Transfers		310,000		
019102 - A061	Scholarship		300,000		
019102 - A063	Entertainment & Gifts		10,000		
019102 - A09	Physical Assets		700,000		
019102 - A096	Purchase of Plant & Machinery		500,000		
019102 - A097	Purchase of Furniture & Fixture		200,000		
019102 - A13	Repairs and Maintenance		700,000		
019102 - A130	Transport		300,000		
019102 - A131	Machinery and Equipment		200,000		
019102 - A132	Furniture and Fixture		200,000		
019102 - A133	Buildings and Structure				
Total -	Personal Identification Secure Comparison and Evaluation System Islamabad		32,000,000		
ID1991 CONVERSION OF 'B' AREA INTO 'A' AREA OF BALOCHISTAN :					
019102 - A06	Transfers		800,000,000	800,000,000	263,143,000
019102 - A064	Other Transfer Payments		800,000,000	800,000,000	263,143,000
Total -	Conversion of 'B' Area into 'A' Area of Balochistan		800,000,000	800,000,000	263,143,000

NO. 154-FC22D23 DEVELOPMENT EXPENDITURE
OF INTERIOR DIVISION

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.					
ID2606 RAISING OF BALOCHISTAN CONSTABULARY :					
019102 - A06	Transfers		900,000,000	900,000,000	699,643,000
019102 - A064	Other Transfer Payments		900,000,000	900,000,000	699,643,000
Total - Raising of Balochistan Constabulary			900,000,000	900,000,000	699,643,000
ID2607 POLICE RECORD & OFFICE MANAGEMENT INFORMATION SYSTEM (PROMIS) :					
019102 - A06	Transfers		26,000,000	26,000,000	172,853,000
019102 - A064	Other Transfer Payments		26,000,000	26,000,000	172,853,000
Total - Police Record & Office Management Information System (PROMIS)			26,000,000	26,000,000	172,853,000
ID3412 ESTABLISHMENT OF NATIONWIDE INTEGRATED TRUNK RADIO SYSTEM FOR POLICE ISLAMABAD/RAWAL-PINDI/LAHORE/KARACHI/PESHAWAR :					
019102 - A06	Transfers		131,000,000	131,000,000	241,990,000
019102 - A064	Other Transfer Payments		131,000,000	131,000,000	241,990,000
Total - Establishment of Nationwide Integrated Trunk Radio System for Police Islamabad/Rawal-Pindi/Lahore/Karachi/Peshawar			131,000,000	131,000,000	241,990,000
(In Foreign Exchange)			(131,000,000)	(131,000,000)	(241,990,000)
(Own Resources)			(131,000,000)	(131,000,000)	(241,990,000)
(Foreign Aid)					
(In Local Currency)					
ID4040 NR3C PROJECT :					
019102 - A01	Employees Related Expenses		30,200,000	30,200,000	16,031,000
019102 - A011	Pay	184 184	27,000,000	27,000,000	12,700,000
019102 - A011-1	Pay of Officers	(66) (58)	(20,000,000)	(20,000,000)	(9,000,000)
019102 - A011-2	Pay of Other Staff	(118) (126)	(7,000,000)	(7,000,000)	(3,700,000)
019102 - A012	Allowances		3,200,000	3,200,000	3,331,000
019102 - A012-1	Regular Allowances		(1,900,000)	(1,900,000)	(2,481,000)
019102 - A012-2	Other Allowances (Excluding T.A)		(1,300,000)	(1,300,000)	(850,000)
019102 - A03	Operating Expenses		15,284,000	15,284,000	12,876,000

**NO. 154-FC22D23 DEVELOPMENT EXPENDITURE
OF INTERIOR DIVISION**

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.					
019102 - A032			1,700,000	1,700,000	1,325,000
019102 - A033			800,000	800,000	760,000
019102 - A034			4,300,000	4,300,000	5,100,000
019102 - A036			300,000	300,000	1,000
019102 - A038			5,570,000	5,570,000	4,190,000
019102 - A039			2,614,000	2,614,000	1,500,000
019102 - A06			560,000	560,000	400,000
019102 - A061			400,000	400,000	300,000
019102 - A063			160,000	160,000	100,000
019102 - A09			3,100,000	3,100,000	701,000
019102 - A095			100,000	100,000	1,000
019102 - A096			2,000,000	2,000,000	500,000
019102 - A097			1,000,000	1,000,000	200,000
019102 - A13			1,380,000	1,380,000	751,000
019102 - A130			600,000	600,000	400,000
019102 - A131			500,000	500,000	250,000
019102 - A132			200,000	200,000	100,000
019102 - A133			80,000	80,000	1,000
Total - NR3C Project			50,524,000	50,524,000	30,759,000

**ID5042 INTEGRATED BORDER MANAGEMENT
SYSTEM (IBMS) :**

019102 - A01			45,695,000	5,696,000	26,411,000
019102 - A011		254 254	41,999,000	5,257,000	24,254,000
019102 - A011-1		(80) (80)	(28,000,000)	(2,885,000)	(13,391,000)
019102 - A011-2		(174) (174)	(13,999,000)	(2,372,000)	(10,863,000)
019102 - A012			3,696,000	439,000	2,157,000
019102 - A012-1			(2,746,000)	(301,000)	(1,480,000)
019102 - A012-2			(950,000)	(138,000)	(677,000)
019102 - A03			67,005,000	20,054,000	42,276,000
019102 - A032			53,005,000	15,304,000	27,000,000
019102 - A033			900,000	100,000	600,000

NO. 154-FC22D23 DEVELOPMENT EXPENDITURE
OF INTERIOR DIVISION

DEMANDS FOR GRANTS

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.			
019102 - A034	Occupancy Costs	2,000,000	2,200,000
019102 - A036	Motor Vehicles	500,000	200,000
019102 - A038	Travel & Transportation	4,300,000	8,100,000
019102 - A039	General	6,300,000	4,176,000
019102 - A06	Transfers	1,500,000	400,000
019102 - A061	Scholarship	1,000,000	300,000
019102 - A063	Entertainment & Gifts	500,000	100,000
019102 - A09	Physical Assets	35,000,000	77,203,000
019102 - A095	Purchase of Transport	19,000,000	200,000
019102 - A096	Purchase of Plant & Machinery	10,000,000	76,903,000
019102 - A097	Purchase of Furniture & Fixture	6,000,000	100,000
019102 - A13	Repairs and Maintenance	800,000	700,000
019102 - A130	Transport	200,000	100,000
019102 - A131	Machinery and Equipment	200,000	300,000
019102 - A132	Furniture and Fixture	200,000	100,000
019102 - A133	Buildings and Structure	200,000	200,000
Total - Integrated Border Management System (IBMS)		150,000,000	146,990,000
ID5260 <u>PAKISTAN AUTOMATED FINGER PRINT IDENTIFICATION SYSTEM (PAFIS) PHASE-II :</u>			
019102 - A06	Transfers		288,088,000
019102 - A064	Other Transfer Payments		288,088,000
Total - Pakistan Automated Finger Print Identification System (PAFIS) Phase-II			288,088,000
	(In Foreign Exchange)		(198,475,000)
	(Own Resources)		(198,475,000)
	(Foreign Aid)		
	(In Local Currency)		(89,613,000)

**NO. 154-FC22D23 DEVELOPMENT EXPENDITURE
OF INTERIOR DIVISION**

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.					
019102	Total-Administrative Research		2,099,524,000	2,057,524,000	1,843,466,000
0191	Total-General Public Services not Elsewhere defined		2,109,524,000	2,067,524,000	1,867,459,000
019	Total-General Public Services not Elsewhere defined		2,109,524,000	2,067,524,000	1,867,459,000
01	Total-General Public Service		2,200,370,000	2,067,524,000	2,099,164,000
03	PUBLIC ORDER AND SAFETY AFFAIRS :				
032	POLICE :				
0321	POLICE :				
032109	IMMIGRATION AND PASSPORT :				
ID1466	<u>CONSTRUCTION OF 7 REGIONAL PASSPORT OFFICE BUILDINGS AT ABBOTABAD/MULTAN/BAHAWALPUR/ SIALKOT/SUKKAR/D.I.KHAN/MUZAFARABAD/MIRPUR :</u>				
032109 - A12	Civil Works		67,135,000	67,135,000	17,900,000
032109 - A124	Buildings and Structure		67,135,000	67,135,000	17,900,000
	Total - Construction of 7 Regional Passport Office Buildings at Abbotabad/Multan/Bahawalpur/ Sialkot/Sukkar/D.I.Khan/Muzafarabad/ Mirpur		67,135,000	67,135,000	17,900,000
ID1467	<u>MACHINE READABLE PASSPORT/ MACHINE READABLE VISA AND AUTOMATED BORDER CONTROL PROJECT :</u>				
032109 - A01	Employees Related Expenses		119,932,000	119,932,000	59,960,000
032109 - A011	Pay	248 213	79,094,000	79,094,000	34,725,000
032109 - A011-1	Pay of Officers	(65) (60)	(21,430,000)	(21,430,000)	(10,322,000)
032109 - A011-2	Pay of Other Staff	(183) (153)	(57,664,000)	(57,664,000)	(24,403,000)
032109 - A012	Allowances		40,838,000	40,838,000	25,235,000
032109 - A012-1	Regular Allowances		(39,373,000)	(39,373,000)	(23,731,000)
032109 - A012-2	Other Allowances (Excluding T.A)		(1,465,000)	(1,465,000)	(1,504,000)
032109 - A03	Operating Expenses		1,028,000	1,028,000	29,000
032109 - A032	Communications		4,000	4,000	4,000
032109 - A033	Utilities		4,000	4,000	4,000

NO. 154-FC22D23 DEVELOPMENT EXPENDITURE
OF INTERIOR DIVISION

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.					
032109 - A034			4,000	4,000	4,000
032109 - A038			4,000	4,000	4,000
032109 - A039			1,012,000	1,012,000	13,000
032109 - A06			1,000	1,000	1,000
032109 - A063			1,000	1,000	1,000
032109 - A09			4,000	4,000	4,000
032109 - A095			1,000	1,000	1,000
032109 - A096			1,000	1,000	1,000
032109 - A097			1,000	1,000	1,000
032109 - A098			1,000	1,000	1,000
032109 - A12			1,000	1,000	1,000
032109 - A124			1,000	1,000	1,000
032109 - A13			32,000	32,000	5,000
032109 - A130			10,000	10,000	1,000
032109 - A131			10,000	10,000	1,000
032109 - A132			10,000	10,000	1,000
032109 - A133			2,000	2,000	2,000
Total -					
Machine Readable Passport/Machine Readable					
Visa and Automated Border Control					
Project			120,998,000	120,998,000	60,000,000
(In Foreign Exchange)			(80,000,000)	(80,000,000)	(30,000,000)
(Own Resources)			(80,000,000)	(80,000,000)	(30,000,000)
(Foreign Aid)					
(In Local Currency)			(40,998,000)	(40,998,000)	(30,000,000)

ID1472 **NATIONAL FORENSIC SCIENCE AGENCY,**
ISLAMABAD :

032109 - A01	Employees Related Expenses			28,865,000	4,572,000	25,015,000
032109 - A011	Pay	150	181	16,986,000	2,190,000	12,726,000
032109 - A011-1	Pay of Officers	(72)	(81)	(11,895,000)	(835,000)	(8,635,000)
032109 - A011-2	Pay of Other Staff	(78)	(100)	(5,091,000)	(1,355,000)	(4,091,000)
032109 - A012	Allowances			11,879,000	2,382,000	12,289,000
032109 - A012-1	Regular Allowances			(10,809,000)	(1,941,000)	(10,939,000)
032109 - A012-2	Other Allowances (Excluding T.A)			(1,070,000)	(441,000)	(1,350,000)
032109 - A03	Operating Expenses			31,160,000	8,822,000	23,950,000

**NO. 154-FC22D23 DEVELOPMENT EXPENDITURE
OF INTERIOR DIVISION**

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.					
032109 - A032	Communications		560,000	214,000	580,000
032109 - A033	Utilities		1,400,000	263,000	400,000
032109 - A034	Occupancy Costs		5,630,000	4,635,000	3,200,000
032109 - A037	Consultancy and Contractual Work		10,000,000		7,000,000
032109 - A038	Travel & Transportation		5,270,000	719,000	4,370,000
032109 - A039	General		8,300,000	2,991,000	8,400,000
032109 - A06	Transfers		900,000	62,000	500,000
032109 - A061	Scholarship				200,000
032109 - A063	Entertainment & Gifts		900,000	62,000	300,000
032109 - A09	Physical Assets		40,000,000	6,892,000	61,883,000
032109 - A095	Purchase of Transport		5,000,000	1,239,000	8,000,000
032109 - A096	Purchase of Plant & Machinery		30,000,000	5,353,000	51,500,000
032109 - A097	Purchase of Furniture & Fixture		5,000,000	300,000	2,383,000
032109 - A12	Civil Works		47,075,000		133,975,000
032109 - A124	Buildings and Structure		47,075,000		133,975,000
032109 - A13	Repairs and Maintenance		2,000,000	460,000	1,610,000
032109 - A130	Transport		800,000	235,000	600,000
032109 - A131	Machinery and Equipment		800,000	93,000	600,000
032109 - A132	Furniture and Fixture		300,000	132,000	200,000
032109 - A133	Buildings and Structure		100,000		210,000
Total - National Forensic Science Agency, Islamabad			150,000,000	20,808,000	246,933,000
	(In Foreign Exchange)				(115,000,000)
	(Own Resources)				(115,000,000)
	(Foreign Aid)				
	(In Local Currency)		150,000,000	20,808,000	(131,933,000)

ID3256 MACHINE READABLE PASSPOORT/VISA

PROJECT (PHASE-II) :

032109 - A01	Employees Related Expenses		229,815,000	229,815,000	167,808,000
032109 - A011	Pay	510 515	124,383,000	124,383,000	107,281,000
032109 - A011-1	Pay of Officers	(183) (178)	(49,771,000)	(49,771,000)	(26,761,000)
032109 - A011-2	Pay of Other Staff	(327) (337)	(74,612,000)	(74,612,000)	(80,520,000)
032109 - A012	Allowances		105,432,000	105,432,000	60,527,000
032109 - A012-1	Regular Allowances		(89,072,000)	(89,072,000)	(51,017,000)
032109 - A012-2	Other Allowances (Excluding T.A)		(16,360,000)	(16,360,000)	(9,510,000)
032109 - A03	Operating Expenses		359,663,000	347,263,000	189,749,000
032109 - A032	Communications		33,745,000	33,745,000	23,600,000
032109 - A033	Utilities		3,609,000	3,609,000	4,310,000

NO. 154-FC22D23 DEVELOPMENT EXPENDITURE
OF INTERIOR DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate	
	Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.				
032109 - A034	Occupancy Costs	102,100,000	105,200,000	51,010,000
032109 - A038	Travel & Transportation	49,500,000	51,800,000	9,600,000
032109 - A039	General	170,709,000	152,909,000	101,229,000
032109 - A06	Transfers	500,000	500,000	250,000
032109 - A063	Entertainment & Gifts	500,000	500,000	250,000
032109 - A09	Physical Assets	179,002,000	139,002,000	33,100,000
032109 - A095	Purchase of Transport	1,000,000	1,000,000	1,000,000
032109 - A096	Purchase of Plant & Machinery	167,002,000	127,002,000	30,000,000
032109 - A097	Purchase of Furniture & Fixture	10,000,000	10,000,000	2,000,000
032109 - A098	Purchase of Other Assets	1,000,000	1,000,000	100,000
032109 - A12	Civil Works	28,500,000	30,900,000	5,000,000
032109 - A124	Buildings and Structure	28,500,000	30,900,000	5,000,000
032109 - A13	Repairs and Maintenance	2,520,000	2,520,000	402,000
032109 - A130	Transport	1,000,000	1,000,000	250,000
032109 - A131	Machinery and Equipment	1,000,000	1,000,000	100,000
032109 - A132	Furniture and Fixture	500,000	500,000	50,000
032109 - A133	Buildings and Structure	20,000	20,000	2,000
Total - Machine Readable Passport/Visa Project (Phase-II)		800,000,000	750,000,000	396,309,000
	(In Foreign Exchange)	(635,000,000)	(635,000,000)	(250,000,000)
	(Own Resources)	(635,000,000)	(635,000,000)	(250,000,000)
	(Foreign Aid)			
	(In Local Currency)	(165,000,000)	(115,000,000)	(146,309,000)
ID5082	<u>CONSTRUCTION OF REGIONAL PASSPORT OFFICE BUILDING AT BANNU :</u>			
032109 - A12	Civil Works	10,845,000	10,845,000	9,877,000
032109 - A124	Buildings and Structure	10,845,000	10,845,000	9,877,000
Total - Construction of Regional Passport Office Building at Bannu		10,845,000	10,845,000	9,877,000
ID5083	<u>PURCHASE OF LAND ADJACENT TO THE EXISTING BUILDING OF REGIONAL PASSPORT OFFICE AT NEW GARDEN TOWN :</u>			
032109 - A12	Civil Works	9,587,000		

**NO. 154-FC22D23 DEVELOPMENT EXPENDITURE
OF INTERIOR DIVISION**

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate Estimate	Revised Estimate Estimate	Budget Estimate Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.					
032109 - A124	Buildings and Structure		9,587,000		
Total -	Purchase of land Adjacent to the Existing Building of Regional Passport office at New Garden Town		9,587,000		
032109	Total-Immigration and Passport		1,158,565,000	969,786,000	731,019,000
032117	NATIONAL PUBLIC SAFETY COMMISSION				
ID5255	<u>CONSTRUCTION OF ALLIED FACILITIES AT NATIONAL PUBLIC SAFETY COMMISSION NPSC BUILDING INCLUDING THE</u>				
032117 - A12	Civil Works				16,462,000
032117 - A124	Buildings and Structure				16,462,000
Total -	Construction of Allied Facilities at National Public Safety Commission NPSC Building Including the				16,462,000
032117	Total-National Puclic Safety Commission				16,462,000
0321	Total-Police		1,158,565,000	969,786,000	747,481,000
032	Total-Police		1,158,565,000	969,786,000	747,481,000
033	FIRE PROTECTION				
0331	FIRE PROTECTION				
033101	ADMINISTRATION				
ID3358	<u>IMPROVEMENT/DEVELOPMENT OF CIVIL DEFENCE DEPARTMENT, ICT, ISLAMABAD :</u>				
033101 - A01	Employees Related Expenses		1,385,000	1,385,000	951,000
033101 - A011	Pay	17 15	730,000	730,000	460,000
033101 - A011-1	Pay of Officers	(2)	(250,000)	(250,000)	
033101 - A011-2	Pay of Other Staff	(15) (15)	(480,000)	(480,000)	(460,000)
033101 - A012	Allowances		655,000	655,000	491,000

NO. 154-FC22D23 DEVELOPMENT EXPENDITURE
OF INTERIOR DIVISION

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate Estimate	Revised Estimate Estimate	Budget Estimate Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.					
033101 - A012-1			(595,000)	(595,000)	(421,000)
033101 - A012-2			(60,000)	(60,000)	(70,000)
033101 - A03			755,000	755,000	152,000
033101 - A038			465,000	465,000	80,000
033101 - A039			290,000	290,000	72,000
033101 - A13			90,000	90,000	49,000
033101 - A130			60,000	60,000	34,000
033101 - A131			30,000	30,000	15,000
Total - Improvement/Development of Civil Defence Department, ICT, Islamabad			2,230,000	2,230,000	1,152,000

**ID5252 STRENGTHING OF CIVIL DEFENCE BY ESTABLISHMENT
OF WARNING OPERATION CENTRE AND REPORTING
CENTRE WITH**

033101 - A01	Employees Related Expenses				2,660,000
033101 - A011	Pay	42			1,200,000
033101 - A011-2	Pay of Other Staff	(42)			(1,200,000)
033101 - A012	Allowances				1,460,000
033101 - A012-1	Regular Allowances				(1,280,000)
033101 - A012-2	Other Allowances (Excluding T.A)				(180,000)
033101 - A03	Operating Expenses				1,431,000
033101 - A032	Communications				55,000
033101 - A033	Utilities				6,000
033101 - A038	Travel & Transportation				600,000
033101 - A039	General				770,000
033101 - A09	Physical Assets				3,980,000
033101 - A095	Purchase of Transport				1,280,000
033101 - A096	Purchase of Plant & Machinery				2,700,000
033101 - A13	Repairs and Maintenance				160,000

NO. 154-FC22D23 DEVELOPMENT EXPENDITURE
OF INTERIOR DIVISION

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate Estimate	Revised Estimate Estimate	Budget Estimate Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.					
033101 - A130	Transport				80,000
033101 - A131	Machinery and Equipment				80,000
Total -	Strengthening of Civil Defence by Establish- ment of Warning Operation Centre and Reporting Centre with				8,231,000
033101	Total-Administration		2,230,000	2,230,000	9,383,000
0331	Total-Fire Protection		2,230,000	2,230,000	9,383,000
033	Total-Fire Protection		2,230,000	2,230,000	9,383,000
036	ADMINISTRATION OF PUBLIC ORDER :				
0361	ADMINISTRATION :				
036101	SECRETARIAT/ADMINISTRATION :				
ID5043	<u>PROCUREMENT / INSTALLATION OF NON- INTRUSIVE VEHICLE X-RAY INSPECTION SYSTEM :</u>				
036101 - A12	Civil Works		40,340,000	40,340,000	3,325,000
036101 - A124	Buildings and Structure		40,340,000	40,340,000	3,325,000
Total -	Procurement / Installation of Non- Intrusive Vehicle X-Ray Inspection System		40,340,000	40,340,000	3,325,000
036101	Total-Secretariat/Administration		40,340,000	40,340,000	3,325,000
0361	Total-Administration		40,340,000	40,340,000	3,325,000
036	Total-Administration of Public Order		40,340,000	40,340,000	3,325,000
03	Total-Public Order and Safety Affairs		1,201,135,000	1,012,356,000	760,189,000

NO. 154-FC22D23 DEVELOPMENT EXPENDITURE OF INTERIOR DIVISION DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.

04	ECONOMIC AFFAIRS :				
042	AGRICULTURE, FOOD, IRRIGATION, FORESTRY AND FISHING :				
0421	AGRICULTURE :				
042101	ADMINISTRATION/LAND COMMISSION :				
ID5044	<u>PROMOTION OF IMPROVED FARMING PRACTICES IN ICT ISLAMABAD :</u>				
042101 - A01	Employees Related Expenses		1,330,000	1,330,000	1,280,000
042101 - A011	Pay	10 10	800,000	800,000	900,000
042101 - A011-2	Pay of Other Staff	(10) (10)	(800,000)	(800,000)	(900,000)
042101 - A012	Allowances		530,000	530,000	380,000
042101 - A012-1	Regular Allowances		(200,000)	(200,000)	(250,000)
042101 - A012-2	Other Allowances (Excluding T.A)		(330,000)	(330,000)	(130,000)
042101 - A03	Operating Expenses		795,000	795,000	852,000
042101 - A032	Communications		10,000	10,000	20,000
042101 - A033	Utilities		40,000	40,000	70,000
042101 - A038	Travel & Transportation		290,000	290,000	440,000
042101 - A039	General		455,000	455,000	322,000
042101 - A09	Physical Assets		750,000	750,000	310,000
042101 - A097	Purchase of Furniture & Fixture		50,000	50,000	10,000
042101 - A098	Purchase of Other Assets		700,000	700,000	300,000
042101 - A12	Civil Works		8,960,000	8,960,000	9,720,000
042101 - A124	Buildings and Structure		8,960,000	8,960,000	9,720,000
042101 - A13	Repairs and Maintenance		165,000	165,000	185,000
042101 - A130	Transport		100,000	100,000	100,000
042101 - A131	Machinery and Equipment		40,000	40,000	50,000
042101 - A132	Furniture and Fixture		10,000	10,000	15,000
042101 - A137	Computer Equipment		15,000	15,000	20,000
Total -	Promotion of Improved Farming Practices in ICT Islamabad		12,000,000	12,000,000	12,347,000
ID5251	<u>CONSTRUCTION OF AGRICULTURAL EXTENSION SERVICES (AES) COMPLEX AT TARLAI :</u>				
042101 - A03	Operating Expenses				360,000

**NO. 154-FC22D23 DEVELOPMENT EXPENDITURE
OF INTERIOR DIVISION**

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate Estimate	Revised Estimate Estimate	Budget Estimate Estimate
			Rs	Rs	Rs
042101 - A038					200,000
042101 - A039					160,000
042101 - A12					16,102,000
042101 - A124					16,102,000
Total - Construction of Agricultural Extension Services (AES) Complex at Tarlai					16,462,000
042101			12,000,000	12,000,000	28,809,000

ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.

**042103 AGRICULTURAL RESEARCH AND
EXTENSION SERVICES :**

**ID2306 ESTABLISHMENT OF FOREST NURSERIES &
BLOCK A FORESTATION IN ICT :**

042103 - A01	Employees Related Expenses			1,236,000	1,236,000	1,253,000
042103 - A011	Pay	16	16	600,000	600,000	670,000
042103 - A011-2	Pay of Other Staff	(16)	(16)	(600,000)	(600,000)	(670,000)
042103 - A012	Allowances			636,000	636,000	583,000
042103 - A012-1	Regular Allowances			(486,000)	(486,000)	(513,000)
042103 - A012-2	Other Allowances (Excluding TA)			(150,000)	(150,000)	(70,000)
042103 - A03	Operating Expenses			560,000	560,000	355,000
042103 - A032	Communications			30,000	30,000	25,000
042103 - A033	Utilities			40,000	40,000	25,000
042103 - A034	Occupancy Costs			5,000	5,000	5,000
042103 - A038	Travel & Transportation			215,000	215,000	140,000
042103 - A039	General			270,000	270,000	160,000
042103 - A09	Physical Assets			90,000	90,000	
042103 - A096	Purchase of Plant & Machinery			70,000	70,000	
042103 - A097	Purchase of Furniture & Fixture			20,000	20,000	
042103 - A12	Civil Works			1,744,000	1,744,000	239,000
042103 - A124	Buildings and Structure			1,744,000	1,744,000	239,000
042103 - A13	Repairs and Maintenance			50,000	50,000	
042103 - A130	Transport			50,000	50,000	
Total - Establishment of Forest Nurseries & Block A Forestation in ICT				3,680,000	3,680,000	1,847,000

**NO. 154-FC22D23 DEVELOPMENT EXPENDITURE
OF INTERIOR DIVISION**

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate Estimate	Revised Estimate Estimate	Budget Estimate Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.					
ID3415 DEVELOPMENT OF OLIVE VEGETABLE NURSERY :					
042103 - A01	Employees Related Expenses		904,000	904,000	535,000
042103 - A011	Pay	6 6	258,000	258,000	200,000
042103 - A011-2	Pay of Other Staff	(6) (6)	(258,000)	(258,000)	(200,000)
042103 - A012	Allowances		646,000	646,000	335,000
042103 - A012-1	Regular Allowances		(226,000)	(226,000)	(240,000)
042103 - A012-2	Other Allowances (Excluding TA)		(420,000)	(420,000)	(95,000)
042103 - A03	Operating Expenses		858,000	858,000	538,000
042103 - A032	Communications		15,000	15,000	10,000
042103 - A033	Utilities		73,000	73,000	74,000
042103 - A034	Occupancy Costs		2,000	2,000	2,000
042103 - A038	Travel & Transportation		345,000	345,000	300,000
042103 - A039	General		423,000	423,000	152,000
042103 - A12	Civil Works		3,102,000	3,102,000	1,221,000
042103 - A124	Buildings and Structure		3,102,000	3,102,000	1,221,000
042103 - A13	Repairs and Maintenance		230,000	230,000	175,000
042103 - A130	Transport		150,000	150,000	125,000
042103 - A131	Machinery and Maintenance		40,000	40,000	20,000
042103 - A132	Furniture and Fixture		20,000	20,000	10,000
042103 - A137	Computer Equipment		20,000	20,000	20,000
Total -	Development of Olive Vegetable Nursery		5,094,000	5,094,000	2,469,000

**ID5049 WATER CONSERVATION AND AGRICULTURAL
DEVELOPMENT IN ICT :**

042103 - A01	Employees Related Expenses		838,000	838,000	858,000
042103 - A011	Pay	8 8	438,000	438,000	508,000
042103 - A011-2	Pay of Other Staff	(8) (8)	(438,000)	(438,000)	(508,000)
042103 - A012	Allowances		400,000	400,000	350,000
042103 - A012-1	Regular Allowances		(200,000)	(200,000)	(150,000)
042103 - A012-2	Other Allowances (Excluding T.A)		(200,000)	(200,000)	(200,000)
042103 - A03	Operating Expenses		1,130,000	1,130,000	780,000
042103 - A033	Utilities		75,000	75,000	55,000
042103 - A034	Occupancy Costs		70,000	70,000	30,000
042103 - A038	Travel & Transportation		570,000	570,000	450,000

NO. 154-FC22D23 DEVELOPMENT EXPENDITURE
OF INTERIOR DIVISION

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate Estimate	Revised Estimate Estimate	Budget Estimate Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.					
042103 - A039			415,000	415,000	245,000
042103 - A09			1,910,000	1,910,000	
042103 - A095			360,000	360,000	
042103 - A096			1,500,000	1,500,000	
042103 - A097			50,000	50,000	
042103 - A12			16,022,000	16,022,000	10,650,000
042103 - A124			16,022,000	16,022,000	10,650,000
042103 - A13			100,000	100,000	59,000
042103 - A130			100,000	100,000	59,000
Total - Water Conservation and Agricultural Development in ICT			20,000,000	20,000,000	12,347,000
ID5250 <u>CONSULTANCY SERVICES FOR NATIONAL PROGRAMME FOR IMPROVEMENT OF WATER COURSES IN ICT :</u>					
042103 - A03					3,704,000
042103 - A037					3,704,000
Total - Consultancy Services for National Programme for Improvement of Water Courses in ICT					3,704,000
ID5253 <u>PURCHASE OF THREE CRAWLER MOUNTED WATER WELL DRILLING RIG IN ICT :</u>					
042103 - A01					216,000
042103 - A011		10			216,000
042103 - A011-2		(10)			(216,000)
042103 - A03					350,000
042103 - A038					300,000
042103 - A039					50,000
042103 - A09					15,896,000
042103 - A096					15,896,000
Total - Purchase of Three Crawler Mounted Water Well Drilling Rig ICT					16,462,000

NO. 154-FC22D23 DEVELOPMENT EXPENDITURE
OF INTERIOR DIVISION

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate Estimate	Revised Estimate Estimate	Budget Estimate Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.					
042103 Total-Agricultural Research and Extension Services			28,774,000	28,774,000	36,829,000
042106 ANIMAL HUSBANDRY :					
ID2147 <u>STRENGTHENING OF MOBILE VETERINARY SERVICES IN ICT :</u>					
042106 - A01 Employees Related Expenses			820,000	820,000	812,000
042106 - A011 Pay	11	11	460,000	460,000	352,000
042106 - A011-1 Pay of Officers	(1)	(1)	(160,000)	(160,000)	(160,000)
042106 - A011-2 Pay of Other Staff	(10)	(10)	(300,000)	(300,000)	(192,000)
042106 - A012 Allowances			360,000	360,000	460,000
042106 - A012-1 Regular Allowances			(340,000)	(340,000)	(440,000)
042106 - A012-2 Other Allowances (Excluding TA)			(20,000)	(20,000)	(20,000)
042106 - A03 Operating Expenses			566,000	566,000	312,000
042106 - A032 Communications			20,000	20,000	
042106 - A038 Travel & Transportation			270,000	270,000	60,000
042106 - A039 General			276,000	276,000	252,000
042106 - A13 Repairs and Maintenance			20,000	20,000	30,000
042106 - A130 Transport			20,000	20,000	10,000
042106 - A131 Machinery and Equipment					10,000
042106 - A132 Furniture and Fixture					10,000
Total - Strengthening of Mobile Veterinary Services in ICT			1,406,000	1,406,000	1,154,000
ID2148 <u>DEVELOPMENT OF RURAL POULTRY IN ICT :</u>					
042106 - A01 Employees Related Expenses			880,000		
042106 - A011 Pay		10	450,000		
042106 - A011-1 Pay of Officers	(1)		(150,000)		
042106 - A011-2 Pay of Other Staff	(9)		(300,000)		
042106 - A012 Allowances			430,000		
042106 - A012-1 Regular Allowances			(430,000)		
042106 - A012-2 Other Allowances (Excluding TA)					
042106 - A03 Operating Expenses			324,000		

NO. 154-FC22D23 DEVELOPMENT EXPENDITURE
OF INTERIOR DIVISION

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate Estimate	Revised Estimate Estimate	Budget Estimate Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.					
042106 - A032			20,000		
042106 - A038			84,000		
042106 - A039			220,000		
042106 - A13			44,000		
042106 - A130			34,000		
042106 - A131			10,000		
Total - Development of Rural Poultry in ICT			1,248,000		

ID2149 IMPROVEMENT OF MILK & MEAT PRODUCTION
"BY STRENGTHENING" ARTIFICIAL INSEMINATION
SERVICES IN ISLAMABAD :

042106 - A01	Employees Related Expenses		1,205,000	1,205,000	2,101,000
042106 - A011	Pay	16 16	570,000	570,000	1,040,000
042106 - A011-1	Pay of Officer	(1) (1)	(150,000)	(150,000)	(140,000)
042106 - A011-2	Pay of Other Staff	(15) (15)	(420,000)	(420,000)	(900,000)
042106 - A012	Allowances		635,000	635,000	1,061,000
042106 - A012-1	Regular Allowances		(335,000)	(335,000)	(621,000)
042106 - A012-2	Other Allowances (Excluding TA)		(300,000)	(300,000)	(440,000)
042106 - A03	Operating Expenses		895,000	895,000	747,000
042106 - A032	Communications		15,000	15,000	15,000
042106 - A033	Utilities		150,000	150,000	2,000
042106 - A038	Travel & Transportation		170,000	170,000	170,000
042106 - A039	General		560,000	560,000	560,000
042106 - A09	Physical Assets		100,000	100,000	400,000
042106 - A096	Purchase of Plant & Machinery				300,000
042106 - A097	Purchase of Furniture and Fixture		100,000	100,000	100,000
042106 - A12	Civil Works		3,450,000	3,450,000	4,304,000
042106 - A124	Building and Structures		3,450,000	3,450,000	4,304,000
042106 - A13	Repairs and Maintenance		200,000	200,000	35,000
042106 - A130	Transport		70,000	70,000	10,000
042106 - A131	Machinery and Equipment		15,000	15,000	10,000
042106 - A132	Furniture and Fixture		15,000	15,000	10,000
042106 - A133	Buildings and Structure		100,000	100,000	5,000
Total - Improvement of Milk & Meat Production	"By Strengthening" Artificial Insemination		5,850,000	5,850,000	7,587,000
	Services in Islamabad				

**NO. 154-FC22D23 DEVELOPMENT EXPENDITURE
OF INTERIOR DIVISION**

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate Estimate	Revised Estimate Estimate	Budget Estimate Estimate
			Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.

**ID2150 UP-GRADATION & EXPANSION OF VETERINARY
HEALTH CARE SERVICES IN ISLAMABAD :**

042106 - A01	Employees Related Expenses			1,521,000	1,521,000	1,996,000
042106 - A011	Pay	21	21	880,000	880,000	1,020,000
042106 - A011-1	Pay of Officer	(1)	(1)	(160,000)	(160,000)	(185,000)
042106 - A011-2	Pay of Other Staff	(20)	(20)	(720,000)	(720,000)	(835,000)
042106 - A012	Allowances			641,000	641,000	976,000
042106 - A012-1	Regular Allowances			(641,000)	(641,000)	(976,000)
042106 - A03	Operating Expenses					1,140,000
042106 - A032	Communications					50,000
042106 - A033	Utilities					80,000
042106 - A038	Travel & Transportation					180,000
042106 - A039	General					830,000
042106 - A12	Civil Works					4,945,000
042106 - A124	Buildings and Structure					4,945,000
042106 - A13	Repairs and Maintenance					150,000
042106 - A130	Transport					100,000
042106 - A132	Furniture and Fixture					50,000
Total -	Up-Gradation & Expansion of Veterinary Health Care Services in Islamabad			1,521,000	1,521,000	8,231,000

**ID5256 PRESERVATION OF CONSUMER SAFETY BY
IMPROVING MEAT & MILK MARKETING
PRACTICES IN ISLAMABAD :**

042106 - A01	Employees Related Expenses					776,000
042106 - A011	Pay		4			576,000
042106 - A011-2	Pay of Other Staff		(4)			(576,000)
042106 - A012	Allowances					200,000
042106 - A012-1	Regular Allowances					(200,000)
042106 - A03	Operating Expenses					827,000
042106 - A032	Communications					50,000
042106 - A033	Utilities					60,000
042106 - A038	Travel & Transportation					301,000
042106 - A039	General					416,000
042106 - A09	Physical Assets					1,374,000

NO. 154-FC22D23 DEVELOPMENT EXPENDITURE
OF INTERIOR DIVISION

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate Estimate	Revised Estimate Estimate	Budget Estimate Estimate
			Rs	Rs	Rs
042106 - A096					1,374,000
042106 - A13					1,139,000
042106 - A130					70,000
042106 - A131					10,000
042106 - A133					1,059,000
Total - Preservation of Consumer Safety by Improving Meat & Milk marketing practices in Islamabad					4,116,000
042106 Total- Animal Husbandry			10,025,000	8,777,000	21,088,000
0421 Total-Agriculture			50,799,000	49,551,000	86,726,000

ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.

0425 Fishing :

042501 Administration :

**ID3132 "FISHERIES DEVELOPMENT AND IMPROVEMENT
OF RAWAL DAM, ITS TRIBUTARIES AND
RIVERS OF ICT".**

042501 - A01	Employees Related Expenses		620,000		
042501 - A011	Pay	10	335,000		
042501 - A011-2	Pay of Other Staff	(10)	(335,000)		
042501 - A012	Allowances		285,000		
042501 - A012-1	Regular Allowances		(285,000)		
042501 - A03	Operating Expenses		225,000		
042501 - A038	Travel & Transportation		225,000		
Total - "Fisheries Development & Improvement of Rawal Dam, Its Tributaries and Rivers of ICT"			845,000		

**ID4104 STRENGTHENING FACILITIES AT FISH SEED
HATCHERY PROJECT RAWAL DAM WITH THE
ESTT. OF DIAGNOSTIC LABORATORY :**

042501 - A01	Employees Related Expenses		544,000	544,000	151,000
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NO. 154-FC22D23 DEVELOPMENT EXPENDITURE
OF INTERIOR DIVISION

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011	
	2009-10	2010-11	Budget	Revised	Budget	
			Estimate	Estimate	Estimate	
			Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.						
042501 - A011	Pay	3	3	300,000	300,000	100,000
042501 - A011-1	Pay of Officer	(1)	(1)	(160,000)	(160,000)	(60,000)
042501 - A011-2	Pay of Other Staff	(2)	(2)	(140,000)	(140,000)	(40,000)
042501 - A012	Allowances			244,000	244,000	51,000
042501 - A012-1	Regular Allowances			(194,000)	(194,000)	(51,000)
042501 - A012-2	Other Allowances (Excluding TA)			(50,000)	(50,000)	
Total - Strengthening Facilities at Fish Seed Hatchery Project Rawal Dam with the Estt. Of Diagnostic Laboratory				544,000	544,000	151,000

**ID5047 ESTABLISHMENT OF BROOD FISH & FISH
SEED REARING FARM AT FISH SEED
HATCHERY ISLAMABAD :**

042501 - A01	Employees Related Expenses			511,000	511,000	1,070,000
042501 - A011	Pay	6	6	275,000	275,000	598,000
042501 - A011-1	Pay of Officer	(1)	(1)	(99,000)	(99,000)	(219,000)
042501 - A011-2	Pay of Other Staff	(5)	(5)	(176,000)	(176,000)	(379,000)
042501 - A012	Allowances			236,000	236,000	472,000
042501 - A012-1	Regular Allowances			(236,000)	(236,000)	(422,000)
042501 - A012-2	Other Allowance (Excluding TA)					(50,000)
042501 - A03	Operating Expenses			339,000	339,000	989,000
042501 - A032	Communications			12,000	12,000	31,000
042501 - A033	Utilities			100,000	100,000	150,000
042501 - A038	Travel & Transportation			104,000	104,000	360,000
042501 - A039	General			123,000	123,000	448,000
042501 - A09	Physical Assets			150,000	150,000	125,000
042501 - A096	Purchase of Plant & Machinery			100,000	100,000	75,000
042501 - A097	Purchase of Furniture and Fixture			50,000	50,000	50,000
042501 - A12	Civil Works			4,000,000	4,000,000	2,000,000
042501 - A124	Buildings and Structure			4,000,000	4,000,000	2,000,000
Total - Establishment of Brood Fish & Fish Seed Rearing Farm at Fish Seed Hatchery Islamabad				5,000,000	5,000,000	4,184,000
042501	Total-Administration			6,389,000	5,544,000	4,335,000

NO. 154-FC22D23 DEVELOPMENT EXPENDITURE
OF INTERIOR DIVISION

DEMANDS FOR GRANTS

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.				
0425	Total-Fishing	6,389,000	5,544,000	4,335,000
042	Total-Agriculture, Food, Irrigation, Forestry & Fishing	57,188,000	55,095,000	91,061,000
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURE			
ID4543	<u>ESTABLISHMENT AND CONSTRUCTION OF FEDERAL CIVIL DEFENCE TRAINING SCHOOL, FAISALABAD :</u>			
045702 - A12	Civil Works	10,000,000	10,000,000	9,877,000
045702 - A124	Buildings and Structure	10,000,000	10,000,000	9,877,000
	Total - Establishment and Construction of Federal Civil Defence Training School, Faisalabad	10,000,000	10,000,000	9,877,000
ID5298	<u>CONSTRUCTION OF FC REAR CAMP AND STORAGE AREA AT RAWALPINDI :</u>			
045702 - A12	Civil Works			28,960,000
045702 - A124	Buildings and Structure			28,960,000
	Total - Construction of FC Rear Camp and Storage Area at Rawalpindi			28,960,000
045702	Total-Buildings and Structures	10,000,000	10,000,000	38,837,000
0457	Total-Construction (Works)	10,000,000	10,000,000	38,837,000
045	Total-Construction and Transport	10,000,000	10,000,000	38,837,000
04	Total-Economic Affairs	67,188,000	65,095,000	129,898,000

NO. 154-FC22D23 DEVELOPMENT EXPENDITURE
OF INTERIOR DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.			
06 HOUSING AND COMMUNITY AMENITIES :			
062 COMMUNITY DEVELOPMENT :			
0621 URBAN DEVELOPMENT :			
062120 OTHERS :			
ID1418 <u>CONSTRUCTION OF JUDICAL AND ADMINISTRATION COMPLEX G-10/1 ISLAMABAD :</u>			
062120 - A12 Civil Works	10,000,000	10,000,000	24,693,000
062120 - A124 Buildings and Structure	10,000,000	10,000,000	24,693,000
Total - Construction of Judicial and Administration Complex G-10/1 Islamabad	10,000,000	10,000,000	24,693,000
ID2346 <u>CONSTRUCTION OF 5 NOS POLICE BARRACKS FOR 100 MEN EACH NEAR 'K' BLOCK :</u>			
062120 - A12 Civil Works	20,000,000	20,000,000	10,458,000
062120 - A124 Buildings and Structures	20,000,000	20,000,000	10,458,000
Total - Construction of 5 Nos Police Barracks for 100 Men Each Near K' Block	20,000,000	20,000,000	10,458,000
ID2348 <u>CONSTRUCTION OF 4 NOS POLICE BARRACKS FOR 100 MEN EACH IN SECTOR F-7, F-8, G-9 & G-10, ISLAMABAD :</u>			
062120 - A12 Civil Works	15,000,000	15,000,000	7,529,000
062120 - A124 Buildings and Structures	15,000,000	15,000,000	7,529,000
Total - Construction of 4 Nos Police Barracks for 100 Men Each in Sector F-7, F-8, F-9 & G-10, Islamabad	15,000,000	15,000,000	7,529,000
ID2603 <u>CONSTRUCTION OF ADMIN BLOCK, MAGAZINE, QUARTER GUARD BARRACKS M.T. SHED AND HORSE STABLE IN DIPLOMATIC ENCLAVE ISLAMABAD :</u>			
062120 - A12 Civil Works	60,140,000	60,140,000	63,188,000

NO. 154-FC22D23 DEVELOPMENT EXPENDITURE
OF INTERIOR DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.			
062120 - A124 Buildings and Structure	60,140,000	60,140,000	63,188,000
Total - Construction of Admin Block, Magazine, Quarter Guard Barracks M.T. Shed and Horse Stable in Diplomatic Enclave Islamabad	60,140,000	60,140,000	63,188,000
ID2604 CONSTRUCTION OF MT SHED AND 2 BARRACKS FOR 100 MEN EACH FOR MT STAFF IN POLICE LINE H-11, ISLAMABAD :			
062120 - A12 Civil Works			7,382,000
062120 - A124 Buildings and Structure			7,382,000
Total - Construction of MT Shed and 2 Barracks for 100 Men Each for MT Staff in Police Line H-11, Islamabad			7,382,000
ID3329 CONSTRUCTION OF POLICE STATION AT TARNOL ISLAMABAD :			
062120 - A12 Civil Works	10,000,000	10,000,000	12,347,000
062120 - A124 Buildings and Structure	10,000,000	10,000,000	12,347,000
Total - Construction of Police Station at Tarnol Islamabad	10,000,000	10,000,000	12,347,000
ID3330 CONSTRUCTION OF WIRELESS COMPLEX AND RESIDENTIAL ACCOMMODATION FOR TELE-COMMUNICATION STAFF IN H-11, ISLAMABAD :			
062120 - A12 Civil Works	5,000,000	5,000,000	16,462,000
062120 - A124 Buildings and Structure	5,000,000	5,000,000	16,462,000
Total - Construction of Wireless Complex and Residential Accommodation for Tele-communication Staff in H-11, Islamabad	5,000,000	5,000,000	16,462,000

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OF INTERIOR DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.			
ID3331 CONSTRUCTION OF HORSE STABLE AND 1 BARRACK FOR 100 MEN STAFF H-11, ISLAMABAD :			
062120 - A12 Civil Works			11,189,000
062120 - A124 Buildings and Structure			11,189,000
Total - Construction of Horse Stable and 1 Barrack for 100 Men Staff H-11, Islamabad			11,189,000
ID3332 CONSTRUCTION OF HOUSES CAT II FOR 15 SUPDTS OF ISLAMABAD POLICE :			
062120 - A12 Civil Works	30,000,000	30,000,000	22,836,000
062120 - A124 Buildings and Structure	30,000,000	30,000,000	22,836,000
Total - Construction of Houses Cat II for 15 Supdts of Islamabad Police	30,000,000	30,000,000	22,836,000
ID5045 UP-GRADATION OF SECURITY OF PAKISTAN SECRETARIAT BUILDINGS, ISLAMABAD :			
062120 - A12 Civil Works	15,000,000	15,000,000	10,320,000
062120 - A124 Buildings and Structure	15,000,000	15,000,000	10,320,000
Total - Up-Gradation of Security of Pakistan Secretariat Buildings, Islamabad	15,000,000	15,000,000	10,320,000
ID5046 SECURITY MEASURES FOR POLICE STATION/ OFFICES AT ISLAMABAD, PHASE-I :			
062120 - A12 Civil Works	18,500,000	18,500,000	13,581,000
062120 - A124 Buildings and Structure	18,500,000	18,500,000	13,581,000
Total - Security Measures for Police Station/ Offices at Islamabad, Phase-I	18,500,000	18,500,000	13,581,000
ID5054 CONSTRUCTION OF BOUNDARY WALLS AROUND PREMISES OF POLICE LINES AT SECTOR H-11, ISLAMABAD :			
062120 - A12 Civil Works	62,129,000	62,129,000	45,253,000

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OF INTERIOR DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.			
062120 - A124 Buildings and Structure	62,129,000	62,129,000	45,253,000
Total - Construction of Boundary Walls Around Premises of Police Lines at Sector H-11, Islamabad	62,129,000	62,129,000	45,253,000
ID5062 SECURITY MEASURES FOR POLICE STATIONS/ OFFICES AT ISLAMABAD, PHASE-II :			
062120 - A12 Civil Works	18,000,000	18,000,000	14,404,000
062120 - A124 Buildings and Structure	18,000,000	18,000,000	14,404,000
Total - Security Measures for Police Station/ Officers at Islamabad, Phase-II	18,000,000	18,000,000	14,404,000
ID5319 CONSTRUCTION OF POLICE PARADE GROUND IN POLICE LINES HQRS. SECTOR H-11, ISLAMABAD :			
062120 - A12 Civil Works			17,913,000
062120 - A124 Buildings and Structure			17,913,000
Total - Construction of Police Parade Ground in Police Lines HQRS, Sector H-11, Islamabad			17,913,000
ID5320 UPLIFTING/RENOVATION OF IG OFFICE F-7/1, SPECIAL BRANCH, CID OFFICE AND POLICE BARRACKS 08 TO 11 AT			
062120 - A12 Civil Works			20,578,000
062120 - A124 Buildings and Structure			20,578,000
Total - Uplifting/Renovation of IG Office F-7/1, Special Branch, CID Office and Police Barracks 08 to 11 at			20,578,000
062120 Total-Others	263,769,000	263,769,000	298,133,000
0621 Total-Urban Development	263,769,000	263,769,000	298,133,000

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OF INTERIOR DIVISION

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.					
0622	RURAL DEVELOPMENT :				
062203	INTEGRATED RURAL DEVELOPMENT PROGRAMME :				
ID2389	<u>PROMOTION OF LIVESTOCK AMONG RURAL WOMEN IN ICT ISLAMABAD :</u>				
062203 - A01	Employees Related Expenses		385,000	385,000	190,000
062203 - A011	Pay	3 2	170,000	170,000	100,000
062203 - A011-2	Pay of Other Staff	(3) (2)	(170,000)	(170,000)	(100,000)
062203 - A012	Allowances		215,000	215,000	90,000
062203 - A012-1	Regular Allowances		(130,000)	(130,000)	(90,000)
062203 - A012-2	Other Allowances (Excluding TA)		(85,000)	(85,000)	
062203 - A03	Operating Expenses		193,000	193,000	23,000
062203 - A032	Communications		15,000	15,000	
062203 - A038	Travel & Transportation		125,000	125,000	10,000
062203 - A039	General		53,000	53,000	13,000
062203 - A09	Physical Assets		40,000	40,000	
062203 - A096	Purchase of Plant & Machinery		20,000	20,000	
062203 - A097	Purchase of Furniture & Fixture		20,000	20,000	
062203 - A13	Repairs and Maintenance		100,000	100,000	
062203 - A130	Transport		20,000	20,000	
062203 - A132	Furniture and Fixture		30,000	30,000	
062203 - A133	Buildings and Structure		50,000	50,000	
Total -	Promotion of Livestock Among Women in ICT Islamabad		718,000	718,000	213,000
ID2390	<u>ESTABLISHMENT OF COMPUTER LITERACY CENTRE IN 12 UNION COUNCILS OF ICT (PHASE-II) :</u>				
062203 - A01	Employees Related Expenses		239,000		3,482,000
062203 - A011	Pay	19 51	132,000		3,386,000
062203 - A011-2	Pay of Other Staff	(19) (51)	(132,000)		(3,386,000)
062203 - A012	Allowances		107,000		96,000
062203 - A012-1	Regular Allowances		(107,000)		
062203 - A012-2	Other Allowances (Excluding TA)				(96,000)
062203 - A03	Operating Expenses		5,000		1,454,000
062203 - A032	Communications				100,000

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OF INTERIOR DIVISION

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.					
062203 - A033					200,000
062203 - A034					870,000
062203 - A038					105,000
062203 - A039			5,000		179,000
062203 - A09					3,195,000
062203 - A096					1,800,000
062203 - A097					1,350,000
062203 - A098					45,000
062203 - A13					100,000
062203 - A130					100,000
Total - Establishment of Computer Literacy Centre in 12 Union Councils of ICT (Phase-II)			244,000		8,231,000
ID2391 TRAINING FOR WOMEN IN GLASS PAINTING & FLOWER MAKING :					
062203 - A01			91,000		
062203 - A011		2	50,000		
062203 - A011-2		(2)	(50,000)		
062203 - A012			41,000		
062203 - A012-1			(41,000)		
Total - Training for Women in Glass Painting & Flower Making			91,000		
ID3117 WOMEN CREDIT PROGRAMME :					
062203 - A01			324,000	324,000	107,000
062203 - A011		3	125,000	125,000	54,000
062203 - A011-2		(3)	(125,000)	(125,000)	(54,000)
062203 - A012			199,000	199,000	53,000
062203 - A012-1			(99,000)	(99,000)	(53,000)
062203 - A012-2			(100,000)	(100,000)	
062203 - A03			638,000	638,000	384,000
062203 - A032			10,000	10,000	
062203 - A038			175,000	175,000	20,000
062203 - A039			453,000	453,000	364,000
062203 - A13			35,000	35,000	

NO. 154-FC22D23 DEVELOPMENT EXPENDITURE
OF INTERIOR DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.			
062203 - A130 Transport	15,000	15,000	
062203 - A131 Machinery and Equipment	10,000	10,000	
062203 - A132 Furniture and Fixture	10,000	10,000	
Total - Women Credit Programm	997,000	997,000	491,000
ID3369 CONSTRUCTION OF RESIDENTIAL ACCOMMODATON FOR OFFICERS OF ICT ISLAMABAD :			
062203 - A12 Civil Works	18,036,000	18,036,000	3,021,000
062203 - A124 Buildings and Structure	18,036,000	18,036,000	3,021,000
Total - Construction of Residential Accommodation for Officers of ICT Islamabad	18,036,000	18,036,000	3,021,000
ID3370 ISLAMABAD DEVELOPMENT PACKAGE :			
062203 - A03 Operating Expenses	351,068,000	351,068,000	500,000,000
062203 - A039 General	351,068,000	351,068,000	500,000,000
Total - Islamabad Development Package	351,068,000	351,068,000	500,000,000
ID3374 CONSTRUCTION OF 20 PATWAR KHANAS OF ICT (PHASE-I) :			
062203 - A12 Civil Works	19,740,000	19,740,000	526,000
062203 - A124 Buildings and Structure	19,740,000	19,740,000	526,000
Total - Construction of 20 Patwar khanas of ICT (Phase-I)	19,740,000	19,740,000	526,000
ID3377 WATER SUPPLY SCHEME KOT HATHIAL ICT :			
062203 - A03 Operating Expenses			938,000
062203 - A039 General			938,000
062203 - A12 Civil Works	5,958,000	5,958,000	30,000,000
062203 - A125 Other Works	5,958,000	5,958,000	30,000,000
Total - Water Supply Scheme Kot Hathial ICT	5,958,000	5,958,000	30,938,000

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DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.			
ID3380 WATER SUPPLY SCHEME PINDORI/ADJOINING DHOKS ICT :			
062203 - A12 Civil Works	2,038,000	2,038,000	187,000
062203 - A125 Other Works	2,038,000	2,038,000	187,000
Total - Water Supply Scheme Pindori/adjoining Dhoks ICT	2,038,000	2,038,000	187,000
ID3421 CONSTRUCTION OF RESIDENTIAL ACCOMMODATION FOR JUDICIAL OFFICES/OFFICIALS OF SESSION JUDGES :			
062203 - A12 Civil Works	21,270,000	21,270,000	2,008,000
062203 - A124 Buildings and Structure	21,270,000	21,270,000	2,008,000
Total - Construction of Residential Accommodation for Judicial Offices/Officials of Session Judges	21,270,000	21,270,000	2,008,000
ID4010 CONSTRUCTION OF REVENUE SERVICE CENTER GOLRA :			
062203 - A12 Civil Works	14,699,000	14,699,000	4,116,000
062203 - A124 Buildings and Structure	14,699,000	14,699,000	4,116,000
Total - Construction of Revenue Service Center Golra	14,699,000	14,699,000	4,116,000
ID4088 CONSTRUCTION/IMPROVEMENT OF ROADS AT TALHAR, ICT :			
062203 - A03 Operating Expenses	853,000		
062203 - A039 General	853,000		
062203 - A12 Civil Works	16,000,000		
062203 - A121 Roads Highways and Bridges	16,000,000		
Total - Construction/Improvement of Roads at Talhar, ICT	16,853,000		
ID4089 CONSTRUCTION/IMPROVEMENT OF ROADS AT KOT HATHIAL (NORTH) :			
062203 - A03 Operating Expenses	314,000	314,000	1,231,000

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DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.			
062203 - A039 General	314,000	314,000	1,231,000
062203 - A12 Civil Works	16,000,000	16,000,000	15,000,000
062203 - A121 Roads Highways and Bridges	16,000,000	16,000,000	15,000,000
Total - Construction/Improvement of Roads at Kot Hathial (North)	16,314,000	16,314,000	16,231,000
ID4090 <u>STREET PAVEMENT IN VILLAGES SHAHDRA/ MOHRA NOOR (REMAINING AREA) :</u>			
062203 - A03 Operating Expenses	377,000	377,000	1,579,000
062203 - A039 General	377,000	377,000	1,579,000
062203 - A12 Civil Works	13,500,000	13,500,000	17,000,000
062203 - A125 Other Works	13,500,000	13,500,000	17,000,000
Total - Street Pavement in Villages Shahdra/ Mohra Noor (Remaining Area)	13,877,000	13,877,000	18,579,000
ID4091 <u>WSS MOHRA NAGIAL AND CHAK SIHALA :</u>			
062203 - A12 Civil Works	4,618,000	4,618,000	422,000
062203 - A125 Other Works	4,618,000	4,618,000	422,000
Total - WSS Mohra Nagial and Chak Sihala	4,618,000	4,618,000	422,000
ID4094 <u>IMPROVEMENT OF 10 KM RURAL ROADS IN UC KORAL :</u>			
062203 - A13 Repairs and Maintenance	9,139,000		
062203 - A136 Roads, Highways and Bridges	9,139,000		
Total - Improvement of 10 KM Rural Roads in UC Koral	9,139,000		
ID4095 <u>STREET PAVEMENT IN 5 VILLAGES/DHOKES OF UC KIRPA :</u>			
062203 - A12 Civil Works	15,125,000		
062203 - A125 Other Works	15,125,000		
Total - Street Pavement in 5 Villages/Dhokes of UC Kirpa	15,125,000		

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DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.			
ID4098 <u>STREET PAVEMENT IN VILLAGES PAGH PANWAL, BOORA BANGIAL, PIND DIAN, BUKKAR & LOHIBHER :</u>			
062203 - A03 Operating Expenses	1,000,000		
062203 - A039 General	1,000,000		
062203 - A12 Civil Works	11,495,000		
062203 - A125 Other Works	11,495,000		
Total - Street Pavement in Villages Pagh Panwal, Boora Bangial, Pind dian, Bukkar and Lohibher	12,495,000		
ID4100 <u>IMPROVEMENT OF LINK REWAT-SHEIKHPUR, RAJWAL, ARA HUMAK ROAD :</u>			
062203 - A13 Repairs and Maintenance	12,154,000		
062203 - A136 Roads, Highways and Bridges	12,154,000		
Total - Improvement of Link Rewat-Sheikhpur, Rajwal, Ara Humak Road	12,154,000		
ID4911 <u>WIDENING JANDALA ROAD IN ICT :</u>			
062203 - A03 Operating Expenses	500,000	500,000	421,000
062203 - A039 General	500,000	500,000	421,000
062203 - A13 Repairs and Maintenance	19,500,000	19,500,000	16,000,000
062203 - A136 Roads, Highways and Bridges	19,500,000	19,500,000	16,000,000
Total - Widening Jandala Road in ICT	20,000,000	20,000,000	16,421,000
ID5050 <u>REHABILITATION OF 11 KM RURAL ROADS IN UCS SIHALA AND REWAT :</u>			
062203 - A03 Operating Expenses	262,000		
062203 - A039 General	262,000		
062203 - A13 Repairs and Maintenance	33,000,000		
062203 - A136 Roads, Highways and Bridges	33,000,000		
Total - Rehabilitation of 11 KM Rural Roads in UCS Sihala and Rewat	33,262,000		

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DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.			
ID5051 CONSTRUCTION OF 9 KM RURAL ROADS			
<u>IN UCS SIHALA AND REWAT :</u>			
062203 - A12 Civil Works	15,049,000	15,049,000	8,231,000
062203 - A121 Roads, Highways and Bridges	15,049,000	15,049,000	8,231,000
Total - Construction of 9 KM Rural Roads in UCS Sihala and Rewat	15,049,000	15,049,000	8,231,000
ID5052 REHABILITATION OF INTERNAL SOHAN, PINDORI, IQBAL TOWN ROADS ICT :			
062203 - A03 Operating Expenses	834,000		
062203 - A039 General	834,000		
062203 - A13 Repairs and Maintenance	24,000,000		
062203 - A136 Roads, Highways and Bridges	24,000,000		
Total - Rehabilitation of Internal Sohan, Pindori, Iqbal Town Road ICT	24,834,000		
ID5053 REHABILITATION OF TARLAI KALAN, TRAMMERI, KHANA EAST, TARLAI KHURD AND CHHATTAH BAKHTAWAR ROAD ICT :			
062203 - A03 Operating Expenses	584,000		
062203 - A039 General	584,000		
062203 - A13 Repairs and Maintenance	29,000,000		
062203 - A136 Roads, Highways and Bridges	29,000,000		
Total - Rehabilitation of Tarlai Kalan, Trammeri, Khana East, Tarlai Khurd and Chhattah Bakhtawar Road ICT	29,584,000		
ID5055 REHABILITATION UP-GRADATION OF ROAD FROM BHINDER TO GAGRI :			
062203 - A13 Repairs and Maintenance	10,000,000	10,000,000	20,380,000
062203 - A136 Roads, Highways and Bridges	10,000,000	10,000,000	20,380,000
Total - Rehabilitation Up-Gradation of Road from Bhinder to Gagri	10,000,000	10,000,000	20,380,000

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DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.			
ID5056 <u>STREET PAVMENT IN MOHRA NAGIAL HAMAK SHEIKHPUR AND KORTANA :</u>			
062203 - A12 Civil Works	10,000,000	10,000,000	20,086,000
062203 - A125 Other Works	10,000,000	10,000,000	20,086,000
Total - Street Pavment in Mohra Nagial Hamak Sheikhpur and Kortana	10,000,000	10,000,000	20,086,000
ID5057 <u>STREET PAVMENT IN SHARIFABAD DHOKES, GHORI TOWN TRAMMERI, TARLAI BERMA AND CHHATTAH BAKHTAWAR :</u>			
062203 - A12 Civil Works	10,000,000	10,000,000	19,837,000
062203 - A125 Other Works	10,000,000	10,000,000	19,837,000
Total - Street Pavment in Sharifabad Dhokes, Ghori Town Trammeri, Tarlai Berma and Chhattah Bakhtawar	10,000,000	10,000,000	19,837,000
ID5058 <u>CONSTRUCTION OF BOUNDARY WALL AROUND DISTRICT AND SESSION COURTS AND OFFICES OF ICT ADMINISTRATION</u>			
062203 - A03 Operating Expenses			1,347,000
062203 - A039 General			1,347,000
062203 - A12 Civil Works	16,127,000	16,127,000	11,000,000
062203 - A125 Other Works	16,127,000	16,127,000	11,000,000
Total - Construction of Boundary Wall Around District and Session Courts and Offices of ICT Administration	16,127,000	16,127,000	12,347,000
ID5059 <u>WINDING OF MALLOT ROAD ICT :</u>			
062203 - A13 Repairs and Maintenance	12,000,000	12,000,000	22,965,000
062203 - A136 Roads, Highways and Bridges	12,000,000	12,000,000	22,965,000
Total - Winding of Mallot Road ICT	12,000,000	12,000,000	22,965,000

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DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.					
ID5060	<u>IMPROVEMENT OF BAZZAR ROAD AT</u>				
	<u>BHARA KAU, ICT :</u>				
062203 - A13			10,000,000	10,000,000	8,231,000
062203 - A136	Roads, Highways and Bridges		10,000,000	10,000,000	8,231,000
	Total - Improvement of Bazzar Road at				
	Bhara Kau, ICT		10,000,000	10,000,000	8,231,000
ID5115	<u>UP-GRADATION AND REHABILITATION OF TEN (10)</u>				
	<u>WOMEN COMMUNITY CENTRES IN RURAL AREAS</u>				
	<u>OF ICT, ISLAMABAD :</u>				
062203 - A01			200,000	200,000	300,000
062203 - A011	Pay	1 1	200,000	200,000	200,000
062203 - A011-2	Pay of Other Staff	(1) (1)	(200,000)	(200,000)	(200,000)
062203 - A12	Allowances				100,000
062203 - A012-2	Other Allowances(Excluding T.A)				(100,000)
062203 - A03			230,000	230,000	1,700,000
062203 - A032	Communications		10,000	10,000	70,000
062203 - A034	Occupancy Costs				700,000
062203 - A038	Travel & Transportation		80,000	80,000	360,000
062203 - A039	General		140,000	140,000	570,000
062203 - A09			1,620,000	1,620,000	2,062,000
062203 - A096	Purchase of Plant & Machinery		1,100,000	1,100,000	1,500,000
062203 - A097	Purchase of Furniture and Fixture		500,000	500,000	462,000
062203 - A098	Purchase of Other Assets		20,000	20,000	100,000
062203 - A13			950,000	950,000	1,700,000
062203 - A131	Machinery and Equipment		125,000	125,000	300,000
062203 - A132	Furniture and Fixture		125,000	125,000	300,000
062203 - A133	Buildings and Structure		700,000	700,000	1,100,000
	Total - Up-Gradation and Rehabilitation of Ten (10)				
	Women Community Centres in Rural Areas				
	of ICT Islamabad		3,000,000	3,000,000	5,762,000
ID5270	<u>INTEGRATED RURAL DEVELOPEMNT</u>				
	<u>PROGRAMME OF RAWAT-SHEIKHPUR-</u>				
	<u>MUGHAL, SIHALA</u>				
062203 - A12	Civil Works				12,347,000

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DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.			
062203 - A121 Roads Highways and Bridges			12,347,000
Total- Integrated Rural Development Programme of Rawat-Sheikhpur-Mughal, Sihala.			12,347,000
ID5271 <u>INTEGRATED RURAL DEVELOPEMNT PROGRAMME</u>			
<u>REHABILITATION OF HERNO, DARKALA & DHOK BANARAS ROAD UC CHIRAH:</u>			
062203 - A03 Operating Expenses			1,462,000
062203 - A039 General			1,462,000
062203 - A13 Repairs and Maintenacne			15,000,000
062203 - A136 Roads Highways and Bridges			15,000,000
Total- Integrated Rural Development Programme Rehabilitation of Herno Darkala & Dhok Banaras Road Uc Chirah.			16,462,000
ID5272 <u>INTEGRATED RURAL DEVELOPEMNT PROGRAMME</u>			
<u>IMPOROVEMENT OF NILORE ARA, BANGIAL & DHOK MASKEEN AGLA MOHARA:</u>			
062203 - A13 Repairs and Maintenacne			12,347,000
062203 - A136 Roads Highways and Bridges			12,347,000
Total- Integrated Rural Development Programme Improvement of Nilore, Ara, Bangial & Dhok Maskeen Agla Mohara.			12,347,000
ID5273 <u>INTEGRATED RURAL DEVELOPEMNT</u>			
<u>PROGRAMME STREET PAVMETN IN UCS SHOAN & TARLAI (RID MARKAZ TARLAI):</u>			
062203 - A12 Civil Works			12,347,000
062203 - A125 Other Works			12,347,000
Total- Integrated Rural Development Programme Street Pavment in UCS Shoan & Tarlai (RID Mazkaz Tarilai)			12,347,000
ID5274 <u>INTEGRATED RURAL DEVELOPEMNT</u>			
<u>PROGRAMME OF 6 KM RURAL ROAD IN UC KORAL:</u>			
062203 - A12 Civil Works			21,557,000

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OF INTERIOR DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.			
062203 - A121 Roads Highways and Bridges			21,557,000
Total- Integrated Rural Development Programme of 6 KM Rural Road in Uc Koral.			21,557,000
ID5275 <u>INTEGRATED RURAL DEVELOPEMNT PROGRAMME WIDENING ATHAL MERA BEGWAL ROAD:</u>			
062203 - A03 Operating Expenses			776,000
062203 - A039 General			776,000
062203 - A13 Repairs and Maintenance			32,000,000
062203 - A136 Roads Highways and Bridges			32,000,000
Total- Integrated Rural Development Programme Widening Athal Mera Begwal Road			32,776,000
ID5276 <u>INTEGRATED RURAL DEVELOPEMNT PROGRAMME REHABILITATION OF PRINCE SHAHPUR PHULGRAN & RAJA AKHTAR RAOD:</u>			
062203 - A03 Operating Expenses			693,000
062203 - A039 General			693,000
062203 - A13 Repairs and Maintenance			24,000,000
062203 - A136 Roads Highways and Bridges			24,000,000
Total- Integrated Rural Development Programme Rehabilitation of Prince Shahpur Phulgran & Raja Akhtar Raod			24,693,000
ID5277 <u>INTEGRATED RURAL DEVELOPEMNT PROGRAMME IMPROVEMENT/ REHABILITATION OF KORANG ROAD BANIGALA:</u>			
062203 - A13 Repairs and Maintenance			24,693,000
062203 - A136 Roads Highways and Bridges			24,693,000
Total- Integrated Rural Development Programme Improvement/ Rehabilitation of Korang Road Banigala.			24,693,000

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OF INTERIOR DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.			
ID5279 <u>INTEGRATED RURAL DEVELOPEMNT</u>			
<u>PROGRAMME WATER SUPPLY SCHEME</u>			
<u>VILLAGE SOHAN/ADJOINING DHOKES:</u>			
062203 - A12	Civil Works		14,116,000
062203 - A125	Other Works		14,116,000
Total-	Integrated Rural Development Programme Water Supply Scheme Village Sohan/Adjoining Dhokes		14,116,000
ID5280 <u>INTEGRATED RURAL DEVELOPEMNT</u>			
<u>PROGRAMME ESTABLISHMENT OF TWO</u>			
<u>DAYS WEEKLY BAZZAR AT RD MARKAZ</u>			
<u>BHARA KAHU:</u>			
062203 - A03	Operating Expenses		1,693,000
062203 - A039	General		1,693,000
062203 - A12	Civil Works		23,000,000
062203 - A125	Other Works		23,000,000
Total-	Integrated Rural Development Programme establishment of Two days Weekly Bazzar at RD Markaz Bhara Kahu.		24,693,000
062203	Total-Integrated Rural Development Programme	729,290,000	575,509,000
0622	Total-Rural Development	729,290,000	575,509,000
062	Total-Community Development	993,059,000	839,278,000
06	Total-Housing and Community Amenities	993,059,000	839,278,000
07	HEALTH :		
073	HOSPITAL SERVICES :		
0731	GENERAL HOSPITAL SERVICES :		
073101	GENERAL HOSPITAL SERVICES :		
ID1415 <u>COMPLETION OF RHC WITH STAFF ACCOMMODATION</u>			
<u>ALONGWITH CONSTRUCTION OF OVER HEAD TANK</u>			
<u>BHARAKAU :</u>			
073101 - A12	Civil Works	15,000,000	15,000,000
			14,833,000

NO. 154-FC22D23 DEVELOPMENT EXPENDITURE
OF INTERIOR DIVISION

DEMANDS FOR GRANTS

		No of Posts		2009-2010	2009-2010	2010-2011
		2009-10	2010-11	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.						
073101	A124	Buildings and Structure		15,000,000	15,000,000	14,833,000
Total -		Completion of RHC with Staff Accommodation				
		Alongwith Construction of Over Head Tank				
		Barakau		15,000,000	15,000,000	14,833,000
ID1419 HEALTH DEPARTMENT ICT ISLAMABAD CONSTRUCTION						
<u>OF BHU WITH STAFF ACCOMMODATION AT TARNOL :</u>						
073101	- A01	Employees Related Expenses		757,000	757,000	757,000
073101	- A011	Pay	17 17	398,000	398,000	398,000
073101	- A011-1	Pay of Officers	(2) (2)	(111,000)	(111,000)	(111,000)
073101	- A011-2	Pay of Other Staff	(15) (15)	(287,000)	(287,000)	(287,000)
073101	- A012	Allowances		359,000	359,000	359,000
073101	- A012-1	Regular Allowances		(359,000)	(359,000)	(359,000)
073101	- A09	Physical Assets		966,000	966,000	966,000
073101	- A096	Purchase of Plant & Machinery		600,000	600,000	600,000
073101	- A097	Purchase of Furniture & Fixture		366,000	366,000	366,000
073101	- A12	Civil Works		9,078,000	9,078,000	2,043,000
073101	- A124	Buildings and Structure		9,078,000	9,078,000	2,043,000
Total -		Health Department ICT Islamabad Con-				
		struction of BHU with Staff Accommodation				
		at Tarnol		10,801,000	10,801,000	3,766,000
ID5048 HEALTH DEPARTMENT ICT ISLAMABAD						
<u>CONSTRUCTION/RENOVATION OF 14</u>						
<u>BHUS IN ICT ISLAMABAD :</u>						
073101	- A12	Civil Works		10,767,000	10,767,000	5,317,000
073101	- A124	Buildings and Structure		10,767,000	10,767,000	5,317,000
Total -		Health Department ICT Islamabad				
		Construction/Renovation of 14 Bhus				
		in ICT Islamabad		10,767,000	10,767,000	5,317,000
ID5061 CONSTRUCTION / RENOVATION OF 2 RHCS						
<u>IN ICT ISLAMABAD :</u>						
073101	- A12	Civil Works		4,210,000	4,210,000	3,327,000

NO. 154-FC22D23 DEVELOPMENT EXPENDITURE
OF INTERIOR DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Conclid			
073101 - A124 Buildings and Structure	4,210,000	4,210,000	3,327,000
Total - Construction / Renovation of 2 RHCS in ICT Islamabad	4,210,000	4,210,000	3,327,000
ID5297 HEALTH DEPARTMENT ICT ISLAMABAD CONSTRUCTION OF BHU WITH STAFF ACCOMMODATION AT KIRPA, ISLAMABAD:			
073101 - A12 Civil Works			16,462,000
073101 - A124 Buildings and Structure			16,462,000
Total - Health Department ICT Islamabad Construction of Bhu with staff Accommodation at Kirpa, Islamabad			16,462,000
073101 Total-General Hospital Services	40,778,000	40,778,000	43,705,000
0731 Total-General Hospital Services	40,778,000	40,778,000	43,705,000
073 Total-Hospital Services	40,778,000	40,778,000	43,705,000
07 Total-Health	40,778,000	40,778,000	43,705,000
Total-Accountant General Pakistan Revenues	4,502,530,000	4,025,031,000	4,246,343,000
(In Foreign Exchange)	(846,000,000)	(846,000,000)	(835,465,000)
(Own Resources)	(846,000,000)	(846,000,000)	(835,465,000)
(Foreign Aid)			
(In Local Currency)	(3,656,530,000)	(3,179,031,000)	(3,410,878,000)

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE

03 PUBLIC ORDER AND SAFETY AFFAIRS
032 POLICE
0321 POLICE
032105 PROVINCIAL BORDER FORECS

LO0769 CONSTRUCTION OF 19 X AMMUNITION
MAGAZINE AT DIFFERENT PLACES IN
PUNJAB :

032105 - A12 Civil Works 22,624,000

NO. 154-FC22D23 DEVELOPMENT EXPENDITURE
OF INTERIOR DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE--Contd			
032105 - A124 Buildings and Structure	22,624,000		
Total - Construction of 19 x Ammunition Magazine at Different Places in Punjab	22,624,000		
LO0859 CONSTRUCTION OF 2 X MARRED OFFICER ACCOMMODATION BLOCKS (2XBOQ) BLOCKS AT HQ PAKISTAN RANGERS:			
032105 - A12 Civil Works			16,462,000
032105 - A124 Buildings and Structure			16,462,000
Total - Construction of 2 x Marred Officer Accommodation Blocks (2 x BOQ) Block at HQ Pakistan Rangers			16,462,000
LO0860 PURCHASE OF PRIVATE LAND FOR RANGERS CONTONMENT/ TRAINING AREA NEAR RAKH KOTLA EASAN INDUS HIGH WAY D.			
032105 - A12 Civil Works			14,747,000
032105 - A124 Buildings and Structure			14,747,000
Total - Purchase of Private Land for Rangers Contonment/ Training Area near Rakh Kotla Easan Inuds High Way.			14,747,000
LO0861 PURCHASE OF MACNINERY EQUIPMENT FOR THE STUDENT AND CONSTRUCTION OF 100X STUDENTS HOSTEL FOR RANGERS:			
032105 - A12 Civil Works		50,000,000	32,924,000
032105 - A124 Buildings and Structure		50,000,000	32,924,000
Total - Purchase of Machinery Equipment for the Student and Construction of 100 x Students Hostel for Rangers		50,000,000	32,924,000

NO. 154-FC22D23 DEVELOPMENT EXPENDITURE
OF INTERIOR DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE--Concl'd			
LO0862 CONSTRUCTION OF BOUNDARY WALL ALONGWIHT OBSERVATION POSTS AROUND CAMPS FOR TROOPS OF PAKISTAN RANGERS			
032105 - A12 Civil Works		19,230,000	12,347,000
032105 - A124 Buildings and Structure		19,230,000	12,347,000
Total - Construction of Boundary Wall Along- with Observation Posts around Camps for Troops of Pakistan Rangers		19,230,000	12,347,000
RP0023 ACQUISITION OF PRIVATE LAND FOR 7 WING CHOLISTAN RANGERS AT DERA MORE TEHSIL ROJHAN DISTRICT RAJANPUR :			
032105 - A12 Civil Works	5,371,000		
032105 - A124 Buildings and Structure	5,371,000		
Total - Acquisition of Private Land for 7 Wing Cholistan Rangers at Dera More Tehsil Rojhan District Rajanpur	5,371,000		
032105 Total-Provincial Border Forces	27,995,000	69,230,000	76,480,000
0321 Total-Police	27,995,000	69,230,000	76,480,000
032 Total-Police	27,995,000	69,230,000	76,480,000
03 Total-Public Order and Safety Affairs	27,995,000	69,230,000	76,480,000
Total - Accountant General Pakistan Revenues Sub-Office, Lahore	27,995,000	69,230,000	76,480,000

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR

03 PUBLIC ORDER AND SAFETY AFFAIRS			
032 POLICE			
0321 POLICE			
032106 FRONTIER WATCH AND WARD :			
PR0665 CONSTRUCTION OF MAIN OFFICE BUILDING OF FRONTIER CONSTABULARY HQ KHYBER PAKHTUNKHWA PESHAWAR :			
032106 - A12 Civil Works	20,609,000	20,609,000	12,347,000

NO. 154-FC22D23 DEVELOPMENT EXPENDITURE
OF INTERIOR DIVISION

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR--Contd.					
032106 - A124	Buildings and Structure		20,609,000	20,609,000	12,347,000
Total -	Construction of Main Office Building of Frontier Constabulary HQ Khyber Pakhtunkhwa Peshawar		20,609,000	20,609,000	12,347,000
PRO666 CONSTRUCTION OF 2 BARRACKS ACCOMMODATION					
<u>128 MEN CANTEEN RECREATION HALL :</u>					
032106 - A12	Civil Works		10,000,000	10,000,000	12,347,000
032106 - A124	Buildings and Structure		10,000,000	10,000,000	12,347,000
Total -	Construction of 2 Barracks Accommodation 128 Men Canteen Recreation Hall		10,000,000	10,000,000	12,347,000
PRO667 PROVISION OF SECURITY INFRASTRUCTURE IN					
<u>MALAKAND SWAT AND OTHER CONFLICT</u>					
<u>AREAS OF KHYBER PAKHTUNKHWA :</u>					
032106 - A01	Employees Related Expenses		364,318,000		
032106 - A011	Pay	405	104,707,000		
032106 - A011-1	Pay of Officers	(6)	(492,000)		
032106 - A011-2	Pay of Other Staff	(399)	(104,215,000)		
032106 - A012	Allowances		259,611,000		
032106 - A012-1	Regular Allowances		(93,611,000)		
032106 - A012-2	Other Allowances (Excluding TA)		(166,000,000)		
032106 - A03	Operating Expenses		42,525,000		
032106 - A032	Communications		7,200,000		
032106 - A033	Utilities		1,650,000		
032106 - A036	Motor Vehicles		600,000		
032106 - A038	Travel & Transportation		10,925,000		
032106 - A039	General		22,150,000		
032106 - A06	Transfers		600,000		
032106 - A061	Scholarship		600,000		
032106 - A09	Physical Assets		489,257,000		
032106 - A095	Purchase of Transport		282,257,000		
032106 - A096	Purchase of Plant and Machinery		7,000,000		

NO. 154-FC22D23 DEVELOPMENT EXPENDITURE
OF INTERIOR DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR--Contd.			
032106 - A097 Purchase of Furniture and Fixture	3,000,000		
032106 - A098 Purchase of Other Assets	197,000,000		
032106 - A12 Civil Works	101,000,000	50,000,000	82,311,000
032106 - A124 Buildings and Structure	101,000,000	50,000,000	82,311,000
032106 - A13 Repairs and Maintenance	2,300,000		
032106 - A130 Transport	1,500,000		
032106 - A131 Machinery and Equipment	400,000		
032106 - A132 Furniture and Fixture	300,000		
032106 - A137 Computer Equipment	100,000		
Total - Provision of Security Infrastructure in Malakand Swat and other conflict Areas of Khyber Pakhtunkhwa	1,000,000,000	50,000,000	82,311,000
PR0763 CONSTRUCTION OF STAFF FAMILY RESIDENCE FOR FC OFFICER & STAFF AT HQ DAYOBA AND HQ DERAZINDA :			
032106 - A12 Civil Works			12,347,000
032106 - A124 Buildings and Structure			12,347,000
Total - Construction of Staff Family Residence for FC Officer & Staff at HQ Dayoba and HG Derazinda			12,347,000
PR0764 CONSTRUCTION OF STAFF FAMILY RESIDENCE FOR FC OFFICER & STAFF AT HUNGU, BANNU AND TANK :			
032106 - A12 Civil Works			12,347,000
032106 - A124 Buildings and Structure			12,347,000
Total - Construction of Staff Family Residence for FC Officer & Staff at Hungu, Bannu and Tank			12,347,000
PR0765 CONSTRUCTION OF STAFF FAMILY RESIDENCE FOR FC OFFICER & HQ HAYATBAD PESHAWAR, HQ BARA PESHAWAR AND HQ MICHNINI :			
032106 - A12 Civil Works			12,347,000

NO. 154-FC22D23 DEVELOPMENT EXPENDITURE
OF INTERIOR DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR--Contd.			
032106 - A124 Buildings and Structure			12,347,000
Total - Construction of Staff Family Residence for FC Officer & HQ Hayatabad Peshawar, HQ Bara Peshawar and HQ Michnini			12,347,000
PR0766 CONSTRUCTION OF STAFF FAMILY RESIDENCE FOR FC OFFICER & STAFF AT SWAT AND Oghi :			
032106 - A12 Civil Works			12,347,000
032106 - A124 Buildings and Structure			12,347,000
Total - Construction of Staff Family Residence for FC Officer & Staff at Swat and Oghi			12,347,000
032106 Total-Frontier Watch and Ward	1,030,609,000	80,609,000	156,393,000
0321 Total-Police	1,030,609,000	80,609,000	156,393,000
032 Total-Police	1,030,609,000	80,609,000	156,393,000
03 Total-Public Order and Safety Affairs	1,030,609,000	80,609,000	156,393,000
04 ECONOMIC AFFAIRS :			
045 CONSTRUCTION AND TRANSPORT :			
0457 CONSTRUCTION (WORKS) :			
045702 BUILDINGS AND STRUCTURES :			
PR0479 CONSTRUCTION OF OFFICERS COLONY FOR HQ FC KYBER PAKHTUNKHWA AT HAYATABAD PESHAWAR :			
045702 - A12 Civil Works	5,731,000		
045702 - A124 Buildings and Structure	5,731,000		
Total - Construction of Colony for HQ FC Khyber Pakhtunkhwa at Hayatabad Peshawar			5,731,000
PR504 CONSTRUCTION OF 20 X POSTS FOR TS :			
045702 - A12 Civil Works	29,860,000		

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OF INTERIOR DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR--Contd.			
045702 - A124 Buildings and Structure	29,860,000		
Total - Construction of 20 X Posts for TS	29,860,000		
PR505 CONSTRUCTION OF 20 X POSTS FOR SWS :			
045702 - A12 Civil Works	29,860,000		
045702 - A124 Buildings and Structure	29,860,000		
Total - Construction of 20 X Posts for SWS	29,860,000		
PR506 CONSTRUCTION OF ACCOMMODATION FOR ADDITIONAL WING SWAT SCOUTS AT WARSSK :			
045702 - A12 Civil Works	100,000,000	100,000,000	62,351,000
045702 - A124 Buildings and Structure	100,000,000	100,000,000	62,351,000
Total - Construction of Accommodation for Additional Wing Swat Scouts at Warssk	100,000,000	100,000,000	62,351,000
PR0646 CONSTRUCTION OF 18 x MOQS FOR HQ FC KYBER PAKHTUNKHWA AT HAYATABAD :			
045702 - A12 Civil Works	37,580,000	37,580,000	14,297,000
045702 - A124 Buildings and Structure	37,580,000	37,580,000	14,297,000
Total - Construction of 18 x MOQS of HQ FC Khyber Paktunkhwa at Hayatabad	37,580,000	37,580,000	14,297,000
PR0660 CONSTRUCTION OF BOUNDARY WALL WITH GATES AND SECURITY PICQUETS TO HQ FC KHYBER PAKHTUNKHWA AT HAYATABAD :			
045702 - A12 Civil Works	9,322,000	9,322,000	2,773,000
045702 - A124 Buildings and Structure	9,322,000	9,322,000	2,773,000
Total - Construction of Boundary Wall with Gates and Security Picquets to HQ FC Khyber Pakhtunkhwa at Hayatabad	9,322,000	9,322,000	2,773,000

NO. 154-FC22D23 DEVELOPMENT EXPENDITURE
OF INTERIOR DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR--Contd.			
PR-0661 CONSTRUCTION OF 1 X 128 SINGLE MEN BARRACKS AND 24 X OTHER RANKS FAMILY QUARTERS FOR KURRAM MILITIA :			
045702 - A12 Civil Works	20,000,000	20,000,000	16,462,000
045702 - A124 Buildings and Structure	20,000,000	20,000,000	16,462,000
Total - Construction of 1x128 Single Men Barracks and 24x Other Ranks Family Quarters for Kurram Militia	20,000,000	20,000,000	16,462,000
PR0662 CONSTRUCTION OF RECORD WING OFFICE FOR FC KHYBER PAKHTUNKHWA AT PESHAWAR :			
045702 - A12 Civil Works	16,773,000	16,773,000	5,507,000
045702 - A124 Buildings and Structure	16,770,000	16,773,000	5,507,000
Total - Construction of Record Wing Office for FC Khyber Pakhtunkhwa at Peshawar	16,773,000	16,773,000	5,507,000
PR0663 CONSTRUCTION OF OFFICER MESS CUM CLUB FOR KHYBER PAKHTUNKHWA AT HAYATABAD PESHAWAR :			
045702 - A12 Civil Works	19,055,000	19,055,000	19,006,000
045702 - A124 Buildings and Structure	19,055,000	19,055,000	19,006,000
Total - Construction of Officer Mess Cum Club for Khyber Pakhtunkhwa at Hayatabad Peshawar	19,055,000	19,055,000	19,006,000
PR0664 CONSTRUCTION OF 780 X BATHROOMS / TOILETS AT DIFFERENT LOCATIONS FOR TROOPS OF FRONTIER CORPS. KHYBER PAKHTUNKHWA :			
045702 - A12 Civil Works	38,281,000	38,281,000	13,811,000
045702 - A124 Buildings and Structure	38,281,000	38,281,000	13,811,000
Total - Construction of 780x Bathroom/Toilets at different Locations of Troops of Frontier Corps. Khyber Pakhtunkhwa	38,281,000	38,281,000	13,811,000

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OF INTERIOR DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR--Concl'd			
PR0760	<u>CONSTRUCTION OF 1 X BOY HOSTEL AT MIR ALI :</u>		
045702 - A12	Civil Works		29,658,000
045702 - A124	Buildings and Structure		29,658,000
Total -	Construction of 1 x Boy Hostel at Mir Ali		29,658,000
PR0761	<u>CONSTRUCTION OF 1 X ADDITIONAL ACCOMMO- DATION FOR SHAWAL RIFLES AT RAZMAK :</u>		
045702 - A12	Civil Works		82,311,000
045702 - A124	Buildings and Structure		82,311,000
Total -	Construction of 1 x Additional Accommo- dation for Shawal Rifles at Razmak		82,311,000
045702	Total-Buildings and Structure	306,462,000	241,011,000
0457	Total-Construction (Works)	306,462,000	241,011,000
045	Total-Construction and Transport	306,462,000	241,011,000
04	Total-Economic Affairs	306,462,000	241,011,000
Total -	Accountant General Pakistan Revenues Sub-Office, Peshawar	1,337,071,000	321,620,000

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI

03	PUBLIC ORDER AND SAFETY AFFAIRS :		
032	POLICE :		
0321	POLICE :		
032105	PROVINCIAL BORDER FORCES :		
KA0737	<u>PRO. OF SWEAT WATER TO 59 NUMBERS BORDER OUT POSTS OF PAK. RANGERS (SINDH) :</u>		
032105 - A12	Civil Works	36,820,000	
032105 - A124	Buildings and Structure	36,820,000	
Total -	Pro. Of Sweat Water to 59 Numbers Border Out Posts of Pak. Rangers (Sindh)	36,820,000	

NO. 154-FC22D23 DEVELOPMENT EXPENDITURE
OF INTERIOR DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI--Contd			
KA0839 DEVELOPMENT OF INFRASTRUCTURE FOR PAKISTAN RANGERS SINDH :			
032105 - A12 Civil Works	30,000,000	30,000,000	24,693,000
032105 - A124 Buildings and Structure	30,000,000	30,000,000	24,693,000
Total - Development of Infrastructure for Pakistan Rangers Sindh	30,000,000	30,000,000	24,693,000
KA0986 ENHANCEMENT OF SECURITY MEASURES FOR ELEMENTS OF PAKISTAN RANGERS (SINDH) :			
032105 - A12 Civil Works			16,462,000
032105 - A124 Buildings and Structure			16,462,000
Total - Enhancement of Security Measures for Elements of Pakistan Rangers (Sindh)			16,462,000
032105 Total-Provincial Border Forces	66,820,000	30,000,000	41,155,000
0321 Total-Police	66,820,000	30,000,000	41,155,000
032 Total-Police	66,820,000	30,000,000	41,155,000
03 Total-Public Order and Safety Affairs	66,820,000	30,000,000	41,155,000
04 ECONOMIC AFFAIRS :			
045 CONSTRUCTION AND TRANSPORT :			
0457 CONSTRUCTION (WORKS) :			
045702 BUILDINGS AND STRUCTURES :			
KA0593 CONSTRUCTION OF 120 BEDS HOSPITAL FOR TROOPS OF PAKISTAN RANGERS SINDH			
045702 - A09 Physical Assets	30,717,000		
045702 - A094 Other Stores and Stocks	22,902,000		
045702 - A095 Purchase of Transport	6,030,000		
045702 - A096 Purchase of Plant and Machinery	1,785,000		
045702 - A012 Civil Works	57,283,000		

NO. 154-FC22D23 DEVELOPMENT EXPENDITURE
OF INTERIOR DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI--Concl'd			
045702 - A124 Buildings and Structure	57,283,000		
Total - Construction of 120 x Beds Hospital for Ttoops of Pakistan Rangers Sindh	88,000,000		
KA0666 CONSTRUCTION OF ACCOMMODATION FOR ABDULLAH SHAH GHAZI RANGERS KARACHI :			
045702 - A12 Civil Works	100,000,000	100,000,000	123,466,000
045702 - A124 Building and Structures	100,000,000	100,000,000	123,466,000
Total - Construction of Accommodation for Abdullah Shah Ghazi Rangers Karachi	100,000,000	100,000,000	123,466,000
045702 Total-Buildings and Structure	188,000,000	100,000,000	123,466,000
0457 Total-Construction (Works)	188,000,000	100,000,000	123,466,000
045 Total0Construction and Transport	188,000,000	100,000,000	123,466,000
04 Total-Economic Affairs	188,000,000	100,000,000	123,466,000
Total - Accountant General Pakistan Revenues Sub-Office, Karachi	254,820,000	130,000,000	164,621,000

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA

04 ECONOMIC AFFAIRS :
045 CONSTRUCTION AND TRANSPORT :
0457 CONSTRUCTION (WORKS) :
045702 BUILDINGS AND STRUCTURES :

**DB0005 CONSTRUCTION OF 40X OTHERS RANK FAMILY
QUARTERS AT DERA BUGHTI :**

045702 - A12 Civil Works	13,812,000		
045702 - A124 Buildings and Structure	13,812,000		
Total - Construction of 40xOthers Rank Family Quarters at Dera Bughti	13,812,000		

NO. 154-FC22D23 DEVELOPMENT EXPENDITURE
OF INTERIOR DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA--Contd			
DB0006 CONSTRUCTION OF MT. SHEDS, BOUNDARY AND ROAD AT DERA BUGHTI :			
045702 - A12 Civil Works	6,125,000		
045702 - A124 Buildings and Structure	6,125,000		
Total - Construction of MT. Sheds, Boundary and Road at Dera Bughti	6,125,000		
DB0007 CONSTRUCTION OF 6XMOQ 2X64 MEN BKS AND OFFICE BLOCK AT DERA BUGHTI :			
045702 - A12 Civil Works	9,215,000		
045702 - A124 Buildings and Structure	9,215,000		
Total - Construction of 6xMOQ 2x64 Men BKS and Office Block at Dera Bughti	9,215,000		
QA0207 CONSTRUCTION OF SURGICAL MEDICAL BLOCK JCO WARD AND OTHER ALLIED FACILITIES ALONGWTH RENOVATION OF FAMILY WING AT FC HOSPITAL QUETTA :			
045702 - A12 Civil Works	129,476,000	129,476,000	106,731,000
045702 - A124 Buildings and Structure	129,476,000	129,476,000	106,731,000
Total - Construction of Surgical Medical Block and Other Allied Facilities Alongwith Renovation of Family Wing at FC Hospital Quetta	129,476,000	129,476,000	106,731,000
QA0265 CONSTRUCTION OF 2X128 MEN BKS, 1X150 MEN DINNING HALL/COOK HOUSE AND JCO'S MESS AT GAHABAND SCOUT :			
045702 - A12 Civil Works	13,205,000		
045702 - A124 Buildings and Structure	13,205,000		
Total - Construction of 2x128 Men Bks, 1x150 Men Dinning Hall/Cook House and JCO's Mess at Gahaband Scout	13,205,000		

NO. 154-FC22D23 DEVELOPMENT EXPENDITURE
OF INTERIOR DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA--Contd			
QA0266 CONSTRUCTION OF 6XJCO QUARTERS AND 24X OTHRs RANKS QUARTERS AT KHOLU, FAZAL CHAI AND BARKHAN :			
045702 - A12 Civil Works	3,747,000		
045702 - A124 Buildings and Structure	3,747,000		
Total - Construction of 6xJCO Quarters and 24xOthrs Ranks Quarters at Kholu, Fazal Chai and Barkhan	3,747,000		
QA0267 INSTALLATION OF 25X FILTRATION PLANTS FOR BALOCHISTAN :			
045702 - A12 Civil Works	14,530,000		
045702 - A124 Buildings and Structure	14,530,000		
Total - Installation of 25x Filtration Plants for Balochistan	14,530,000		
QA0394 CONSTRUCTION OF EARTHQUAKE AFFECTED BUILDINGS FC BALOCHISTAN :			
045702 - A12 Civil Works	37,979,000		
045702 - A124 Buildings and Structure	37,979,000		
Total - Construction of Earthquake Affected Buildings FC Balochistan	37,979,000		
QA0395 CONSTRUCTION OF 16XH TYPE FLATS HQ FC BALOCHISTAN :			
045702 - A12 Civil Works	9,952,000		
045702 - A124 Buildings and Structure	9,952,000		
Total - Construction of 16xH Type Flats HQ FC Balochistan	9,952,000		
QA0396 INSTALLATION OF 18XNOS TUBE WALLS FC BALOCHISTAN :			
045702 - A12 Civil Works	18,720,000	18,720,000	14,816,000
045702 - A124 Buildings and Structure	18,720,000	18,720,000	14,816,000
Total - Installation of 18xNos Tube Walls FC Balochistan	18,720,000	18,720,000	14,816,000

NO. 154-FC22D23 DEVELOPMENT EXPENDITURE
OF INTERIOR DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA--Contd			
QA0397 CONSTRUCTION OF 4X MOQS HQ			
<u>FRONTIER CORPS. QUETTA :</u>			
045702 - A12 Civil Works	10,180,000		
045702 - A124 Buildings and Structure	10,180,000		
Total - Construction of 4xMOQS HQ Frontier Corps. Quetta	10,180,000		
QA0474 CONSTRUCTION OF BRIEFING ROOM AND			
<u>INSTALLATION OF TUBE WELL HQ FC</u>			
<u>BALUCHISTAN :</u>			
045702 - A12 Civil Works			10,045,000
045702 - A124 Buildings and Structure			10,045,000
Total - Construction of Briefing Room and Installation of Tube Well HQ FC Balochistan			10,045,000
QA0475 IMPROVEMENT OF SECURITY ARRANGEMENT			
<u>OF ALAMDAR LINE HQ FC QUETTA :</u>			
045702 - A12 Civil Works			42,751,000
045702 - A124 Buildings and Structure			42,751,000
Total - Improvement of Security Arrangement of Alamdar Line HQ FC Quetta			42,751,000
QA0476 CONSTRUCTION OF JCOS MESS AND MT SHED			
<u>30 X VEHICLES AT FC HQ QUETTA :</u>			
045702 - A12 Civil Works			12,609,000
045702 - A124 Buildings and Structure			12,609,000
Total - Construction of JCOS Mess and MT Shed 30 x Vehicles at FC HQ Quetta			12,609,000

NO. 154-FC22D23 DEVELOPMENT EXPENDITURE
OF INTERIOR DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA--Concl'd			
QA0477 PURCHASE OF LAND FOR MANWAND RIFLES			
AT KOHLU :			
045702 - A12 Civil Works			28,008,000
045702 - A124 Buildings and Structure			28,008,000
Total - Purchase of Land for Manwand Rifles at Kohlu			28,008,000
TB0021 CONSTRUCTION OF 20 X ORS GTRS MEKRAN			
SCOUTS TURBAT :			
045702 - A12 Civil Works			16,589,000
045702 - A124 Buildings and Structure			16,589,000
Total - Construction of 20x ORS GTRS Mekran Scouts Turbat			16,589,000
ZB0015 CONSTRUCTION OF 15 X ORS FAMILY QTRS AT			
ZHOB MILITIA ZHOB :			
045702 - A12 Civil Works			9,212,000
045702 - A124 Buildings and Structure			9,212,000
Total - Construction of 15x ORS Family QTRS at Zhob Militia Zhob			9,212,000
045702 Total-Building and Structures	266,941,000	148,196,000	240,761,000
0457 Total-Construction (Works)	266,941,000	148,196,000	240,761,000
045 Total-Construction and Transport	266,941,000	148,196,000	240,761,000
04 Total-Economic Affairs	266,941,000	148,196,000	240,761,000
Total-Accountant General Pakistan Reveunues Sub-Office, Quetta	266,941,000	148,196,000	240,761,000

NO. 154-FC22D23 DEVELOPMENT EXPENDITURE
OF INTERIOR DIVISION

DEMANDS FOR GRANTS

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT				
04	ECONOMIC AFFAIRS :			
045	CONSTRUCTION AND TRANSPORT :			
0457	CONSTRUCTION (WORKS) :			
045702	BUILDINGS AND STRUCTURES :			
GL0081	<u>CONSTRUCTION OF WING OFFICE, QTR GUARD, JCO MESS OFFICERS MESS AND ACCOMMODATION ETC FOR HQ. NA SCOUTS AND 113 WING AT GILGIT :</u>			
045702 - A12	Civil Works	21,000,000	21,000,000	16,462,000
045702 - A124	Buildings and Structure	21,000,000	21,000,000	16,462,000
	Total - Construction of Wing Office, QTR Guard, JCO Mess, Officers Mess and Accommodation etc for HQ, NA, Scouts and 113 Wing at Gilgit	21,000,000	21,000,000	16,462,000
GL0082	<u>CONSTRUCTION OF SM BARRACKS, OR MARRIED ACCOMMODATION ETC FOR HQ NA SCOUTS AND 113 WING AT GILGIT</u>			
045702 - A12	Civil Works	17,590,000	17,590,000	5,754,000
045702 - A124	Buildings and Structure	17,590,000	17,590,000	5,754,000
	Total - Construction of SM Barracks or Married Accommodation etc for HQ Scouts and 113 Wing at Gilgit	17,590,000	17,590,000	5,754,000
GL0083	<u>CONSTRUCTION OF SINGLE AND MARRIED ACCOMMODATION FOR OFFICERS, JCO'S AND OTHERS FOR HQ NA SCOUTS AND 113 WING AT GILGIT</u>			
045702 - A12	Civil Works	20,000,000	20,000,000	25,018,000
045702 - A124	Buildings and Structure	20,000,000	20,000,000	25,018,000
	Total - Construction of Single and Married Accommodation for Officers, JCO'S and others for NA Scouts and 113 Wing at Gilgit	20,000,000	20,000,000	25,018,000

NO. 154-FC22D23 DEVELOPMENT EXPENDITURE
OF INTERIOR DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT--Contd			
GL0084 CONSTRUCTION OF ACCOMMODATION FOR HQ NA SCOUTS AND 112 WING AT SKARDU			
045702 - A12 Civil Works	16,054,000	16,054,000	15,845,000
045702 - A124 Buildings and Structure	16,054,000	16,054,000	15,845,000
Total - Construction of Accommodation for HQ NA Scouts and 112 Wing at Skardu	16,054,000	16,054,000	15,845,000
GL0096 CONSTRUCTION OF NON RESIDENTIAL BUILDING AND OTHER FACILITIES FOR FORCES HQ NA SCOUTS AND 113 WING AT GILGIT :			
045702 - A12 Civil Works	10,000,000	10,000,000	16,462,000
045702 - A124 Buildings and Structure	10,000,000	10,000,000	16,462,000
Total - Construction of Non Residential Building and other Facilities for Forces HQ NA Scouts and 113 Wing at Gilgit	10,000,000	10,000,000	16,462,000
GL0097 CONSTRUCTION OF RESIDENTIAL BUILDING FOR FORCE HQ NA SCOUTS AND 113 WING :			
045702 - A12 Civil Works	20,000,000	20,000,000	16,462,000
045702 - A124 Buildings and Structure	20,000,000	20,000,000	16,462,000
Total - Construction of Residential Building for Force HQ NA Scouts and 113 Wing	20,000,000	20,000,000	16,462,000
GL0098 CONSTRUCTION OF RESIDENTIAL AND NON RESIDENTIAL BUILDING FOR 112 WING AT SKARDU :			
045702 - A12 Civil Works	5,000,000	5,000,000	8,231,000
045702 - A124 Buildings and Structure	5,000,000	5,000,000	8,231,000
Total - Construction of Residential and Non Resi- dential Building for 112 Wing at Skardu	5,000,000	5,000,000	8,231,000

NO. 154-FC22D23 DEVELOPMENT EXPENDITURE
OF INTERIOR DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT--Contd			
GLO099 CONSTRUCTION OF ACCOMMODATION FOR HQ NA SCOUTS AND 114 WING AT CHALLAS :			
045702 - A12 Civil Works	5,000,000	5,000,000	16,462,000
045702 - A124 Buildings and Structure	5,000,000	5,000,000	16,462,000
Total - Construction of Accommodation for HQ NA Scouts and 114 Wing at Challas	5,000,000	5,000,000	16,462,000
GL0100 CONSTRUCTION OF PLAY GROUNDS MOSQUE MT WORKSHOP AND OTHER FAC FOR 112 WING AT SKARDU :			
045702 - A12 Civil Works	10,000,000	10,000,000	12,347,000
045702 - A124 Buildings and Structure	10,000,000	10,000,000	12,347,000
Total - Construction of Play Grounds Mosque MT Workshop and Other Fac for 112 Wing Skardu	10,000,000	10,000,000	12,347,000
GL0423 ACQUISITION OF LAND FOR CONSTRUCTION OF ESTABLISHMENT OF 112 WING OF NA SCOUTS AT SKARDU :			
045702 - A12 Civil Works	24,320,000		
045702 - A124 Buildings and Structure	24,320,000		
Total - Acquisition of Land for Construction of Establishment of 112 Wing of NA Scouts at Skardu	24,320,000		
GL0434 CONSTRUCTION OF HOSPITAL BUILDING FOR NA SCOUTS GARRISON AT MINAWAR, GILGIT :			
045702 - A12 Civil Works	10,000,000	10,000,000	12,347,000
045702 - A124 Buildings and Structure	10,000,000	10,000,000	12,347,000
Total - Construction of Hospital Building for NA Scouts Garrison at Minawar, Gilgit	10,000,000	10,000,000	12,347,000

NO. 154-FC22D23 DEVELOPMENT EXPENDITURE
OF INTERIOR DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT--Conclid			
GL0435 CONSTRUCTION OF LONG FIRING RANGE, APPROACH TRACK AND REMAINING BOUNDARY WALL OF NA SCOUTS :			
045702 - A12 Civil Works	18,054,000	18,054,000	10,745,000
045702 - A124 Buildings and Structure	18,054,000	18,054,000	10,745,000
Total - Construction of Long Firing Range, Approach Track and Remaining Boundary Wall of NA Scouts	18,054,000	18,054,000	10,745,000
GL0436 ACQUISITION OF LAND FOR CONSTRUCTION/ ESTABLISHMENT OF FORCE HEADQUARTERS NA SCOUTS AND 113 :			
045702 - A12 Civil Works	74,870,000		
045702 - A124 Buildings and Structure	74,870,000		
Total - Acquisition of Land for Construction/ Establishment of Force Headquarters NA Scouts and 113	74,870,000		
GL0768 CONSTRUCTION OF LONG FIRING RANGE APPROACH TRACK AND REMAINING BOUNDARY WALL OF NA SCOUTS :			
045702 - A12 Civil Works			21,484,000
045702 - A124 Buildings and Structure			21,484,000
Total - Construction of Long Firing Range Approach Track and Remaining Boundary Wall of NA Scouts			21,484,000
045702 Total-Buildings and Structure	251,888,000	152,698,000	177,619,000
0457 Total-Construction (Works)	251,888,000	152,698,000	177,619,000
045 Total-Construction and Transport	251,888,000	152,698,000	177,619,000
04 Total-Economic Affairs	251,888,000	152,698,000	177,619,000
Total - Accountant General Pakistan Revenues Sub-Office, Gilgit	251,888,000	152,698,000	177,619,000

NO. 154-FC22D23 DEVELOPMENT EXPENDITURE
OF INTERIOR DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
WORKS AUDIT			
03 PUBLIC ORDER AND SAFETY AFFAIRS :			
032 POLICE :			
0321 POLICE :			
032105 PROVINCIAL BORDER FORCES			
LO0757 CONSTRUCTION OF ACCOMMODATION FOR 9 WING (PHASE-II) AT LAILON DISTRICT KASUR :			
032105 - A12 Civil Works	10,000,000	10,000,000	8,231,000
032105 - A124 Buildings and Structure	10,000,000	10,000,000	8,231,000
Total - Construction of Accommodation for 9 Wing (Phase-II) at Lailon District Kasur	10,000,000	10,000,000	8,231,000
LO0758 CONSTRUCTION OF 100XBOPS FOR PAKISTAN RANGERS PUNJAB :			
032105 - A12 Civil Works	12,000,000	12,000,000	7,408,000
032105 - A124 Buildings and Structure	12,000,000	12,000,000	7,408,000
Total - Construction of 100xBOPS for Pakistan Rangers Punjab	12,000,000	12,000,000	7,408,000
LO0759 CONSTRUCTION OF ACCOMMODATION FOR 8 WING (PHASE-II) AT MOZA MANDE KE BARIAN DISTRICT SIALKOT :			
032105 - A12 Civil Works	10,000,000	10,000,000	8,231,000
032105 - A124 Buildings and Structure	10,000,000	10,000,000	8,231,000
Total - Construction of Accommodation for 8 Wing (Phase-II) at Moza Mande Ke Barian District Sialkot	10,000,000	10,000,000	8,231,000
LO0760 CONSTRUCTION OF ACCOMMODATION FOR 2 WING CHENAB RANGERS AT ATA ARIAN SIALKOT :			
032105 - A12 Civil Works	30,000,000	30,000,000	24,693,000
032105 - A124 Buildings and Structure	30,000,000	30,000,000	24,693,000
Total - Construction of Accommodation for 2 Wing Chenab Rangers at Ata Ariaan Sialkot	30,000,000	30,000,000	24,693,000

**NO. 154-FC22D23 DEVELOPMENT EXPENDITURE
OF INTERIOR DIVISION**

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
WORKS AUDIT--Concl'd			
032105 Total-Provincial Border Forces	62,000,000	62,000,000	48,563,000
0321 Total-Police	62,000,000	62,000,000	48,563,000
032 Total-Police	62,000,000	62,000,000	48,563,000
03 Total-Public Order and Safety Affairs	62,000,000	62,000,000	48,563,000
Total - Works Audit	62,000,000	62,000,000	48,563,000
TOTAL-DEMAND	6,703,245,000	4,908,775,000	5,356,956,000
(In Foreign Exchange)	(846,000,000)	(846,000,000)	(835,465,000)
(Own Resources)	(846,000,000)	(846,000,000)	(835,465,000)
(Foreign Aid)			
(In Local Currency)	(5,857,245,000)	(4,062,775,000)	(4,521,491,000)

SECTION XVI
MINISTRY OF KASHMIR AFFAIRS AND GILGIT BALTISTAN

2010-2011
Budget
Estimate

(Rupees in Thousands)

**Demands presented on behalf of the Ministry of
Kashmir Affairs and Gilgit Baltistan**

Development Expenditure on Revenue Account.

---	Development Expenditure of Kashmir Affairs and Northern Areas Division	---
155	Development Expenditure of Kashmir Affairs and Gilgit Baltistan Division	<u>6,584,874</u>
	Total -	<u><u>6,584,874</u></u>

**NO. --- DEVELOPMENT EXPENDITURE OF KASHMIR
AFFAIRS AND NORTHERN AREAS DIVISION**

DEMANDS FOR GRANTS

**DEMAND NO ----
(FC22D34)**

DEVELOPMENT EXPENDITURE OF KASHMIR AFFAIRS AND NORTHERN AREAS DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011 for **DEVELOPMENT EXPENDITURE OF KASHMIR AFFAIRS AND NORTHERN AREAS DIVISION.**

Voted Rs. ---

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF KASHMIR AFFAIRS AND NORTHERN AREAS.**

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION			
019 General Public Services not Elsewhere Defined	8,375,150,000	5,890,000,000	
Total -	8,375,150,000	5,890,000,000	
OBJECT CLASSIFICATION			
A03 Operating Expenses	8,375,150,000	5,890,000,000	
Total -	8,375,150,000	5,890,000,000	

NO. ----.- FC22D34 DEVELOPMENT EXPENDITURE OF KASHMIR
AFFAIRS AND NORTHERN AREAS DIVISION

DEMANDS FOR GRANTS

III.- DETAILS are as follows:-

		2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
01	GENERAL PUBLIC SERVICE:			
019	GENERAL PUBLIC SERVICES NOT ELSEWHERE DEFINED:			
0191	GENERAL PUBLIC SERVICES NOT ELSEWHERE DEFINED:			
019120	OTHERS:			
1D4448	<u>ESTABLISHMENT OF PROJECT MONITORING AND EVALUATION CELL KANA DIVISION</u>			
019120-	A03	Operating Expenses	8,000,000	3,000,000
019120-	A039	General	8,000,000	3,000,000
	Total -	Establishment of Project Monitoring and Evaluation Cell KANA Division	8,000,000	3,000,000
019120	Total-Others		8,000,000	3,000,000
0191	Total-General Public Services not elsewhere defined		8,000,000	3,000,000
019	Total-General Public Services not elsewhere defined		8,000,000	3,000,000
01	Total-General Public Service		8,000,000	3,000,000
Total-	Accountant General Pakistan Revenues,		8,000,000	3,000,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, GILGIT

01 GENERAL PUBLIC SERVICE:

019 GENERAL PUBLIC SERVICES NOT ELSEWHERE DEFINED:

0191 GENERAL PUBLIC SERVICES NOT ELSEWHERE DEFINED:

019120 OTHERS:

GL0047 DEVELOPMENT SCHEMES IN NORTHERN AREAS :

019120-	A03	Operating Expenses	6,500,000,000	5,778,532,000
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NO. ----.- FC22D34 DEVELOPMENT EXPENDITURE OF KASHMIR AFFAIRS AND NORTHERN AREAS DIVISION DEMANDS FOR GRANTS

			2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, GILGIT--Contd.					
019120-	A039	General	6,500,000,000	5,778,532,000	
Total - Development Schemes in Northern Areas			6,500,000,000	5,778,532,000	
GL0101 UP-GRADATION OF DISTRICT HOSPITAL CHILLAS FROM 100 BEDS TO 200 BEDS TO DISTRICT HOSPITAL :					
019120-	A03	Operating Expenses	28,000,000	20,468,000	
019120-	A039	General	28,000,000	20,468,000	
Total - Up-Gradation of District Hospital Chillas from 100 Beds to 200 Beds to District Hospital			28,000,000	20,468,000	
GL0111 CONSTRUCTION OF 14MW HYDEL POWER PROJECT NALTAR-V :					
019120-	A03	Operating Expenses	466,000,000	8,000,000	
019120-	A039	General	466,000,000	8,000,000	
Total - Construction of 14MW Hydel Power Project Naltar-V			466,000,000	8,000,000	
GL0112 CONSTRUCTION OF 16MW HYDEL POWER PROJECT NALTAR-III :					
019120-	A03	Operating Expenses	362,150,000	8,000,000	
019120-	A039	General	362,150,000	8,000,000	
Total - Construction of 16MW Hydel Power Project Naltar-III			362,150,000	8,000,000	
GL0425 4 MW HYDEL POWER PROJECT AT THACK NALLAH CHILAS :					
019120-	A03	Operating Expenses	211,000,000	8,000,000	
019120-	A039	General	211,000,000	8,000,000	
Total - 4MW Hydel Power Project at Thack Nallah Chilas			211,000,000	8,000,000	
GL0426 STRENGTHENING OF DISASTER RISK MANAGEMENT (DRM) SYSTEM IN NAS GILGIT PHASE-II :					
019120-	A03	Operating Expenses	100,000,000	500,000	
019120-	A039	General	100,000,000	500,000	
Total - Strengthening of Disaster Risk Management (DRM) System in NAS Gilgit Phase-II			100,000,000	500,000	

NO. ----.- FC22D34 DEVELOPMENT EXPENDITURE OF KASHMIR
AFFAIRS AND NORTHERN AREAS DIVISION

DEMANDS FOR GRANTS

		2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, GILGIT--Concl'd.				
GL0427	<u>NORTHERN HEALTH PROJECT PHASE-II :</u>			
019120-	A03 Operating Expenses	100,000,000		
019120-	A039 General	100,000,000		
	Total - Northern Health Project Phase-II	100,000,000		
GL0428	<u>METELLING OF GILGIT ROAD TO SHANDOOR TOP :</u>			
019120-	A03 Operating Expenses	100,000,000	500,000	
019120-	A039 General	100,000,000	500,000	
	Total- Metelling of Gilgit Road to Shandoor Top	100,000,000	500,000	
GL0432	<u>26MW HYDRO POWER PROJECT SHAGARTHANG :</u>			
019120-	A03 Operating Expenses	400,000,000	8,000,000	
019120-	A039 General	400,000,000	8,000,000	
	Total- 26MW Hydro Power Project Shagarthng	400,000,000	8,000,000	
GL0433	<u>ENVIRONMENTAL HEALTH WATER SUPPLY AND SANITATION EXTENSION PROGRAMME :</u>			
019120-	A03 Operating Expenses	100,000,000	55,000,000	
019120-	A039 General	100,000,000	55,000,000	
	Total- Environmental Health Water Supply and Sanitation Extension Programme	100,000,000	55,000,000	
019120	Total-Others	8,367,150,000	5,887,000,000	
0191	Total-General Public Services not elsewhere defined	8,367,150,000	5,887,000,000	
019	Total-General Public Services not elsewhere defined	8,367,150,000	5,887,000,000	
01	Total-General Public Service	8,367,150,000	5,887,000,000	
	Total-Accountant General Pakistan Revenues, Sub-Office, Gilgit	8,367,150,000	5,887,000,000	
	TOTAL - DEMAND	8,375,150,000	5,890,000,000	

**NO. 155 DEVELOPMENT EXPENDITURE OF KASHMIR
AFFAIRS AND GILGIT BALTISTAN DIVISION**

DEMANDS FOR GRANTS

**DEMAND NO 155
(FC22D64)**

DEVELOPMENT EXPENDITURE OF KASHMIR AFFAIRS AND GILGIT BALTISTAN DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011 for **DEVELOPMENT EXPENDITURE OF KASHMIR AFFAIRS AND GILGIT BALTISTAN DIVISION.**

Voted Rs. 6,584,874,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF KASHMIR AFFAIRS AND GILGIT BALTISTAN.**

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION			
019 General Public Services not Elsewhere Defin			6,584,874,000
Total -			6,584,874,000
OBJECT CLASSIFICATION			
A03 Operating Expenses			6,584,874,000
Total -			6,584,874,000

NO. 155 DEVELOPMENT EXPENDITURE OF KASHMIR
AFFAIRS AND GILGIT BALTIKISTAN DIVISION

DEMANDS FOR GRANTS

III.- DETAILS are as follows:-

	2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
01	GENERAL PUBLIC SERVICE:		
019	GENERAL PUBLIC SERVICES NOT ELSEWHERE DEFINED:		
0191	GENERAL PUBLIC SERVICES NOT ELSEWHERE DEFINED:		
019120	OTHERS:		
1D5269	<u>ESTABLISHMENT OF PROJECT MONITORING AND EVALUATION CELL KAK&GB DIVISION</u>		
019120-	A03	Operating Expenses	5,761,000
019120-	A039	General	5,761,000
	Total -	Establishment of Project Monitoring and Evaluation Cell KAK&GB Division	5,761,000
019120	Total-Others		5,761,000
0191	Total-General Public Services not elsewhere defined		5,761,000
019	Total-General Public Services not elsewhere defined		5,761,000
01	Total-General Public Service		5,761,000
Total-	Accountant General Pakistan Revenues,		5,761,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, GILGIT

01	GENERAL PUBLIC SERVICE:		
019	GENERAL PUBLIC SERVICES NOT ELSEWHERE DEFINED:		
0191	GENERAL PUBLIC SERVICES NOT ELSEWHERE DEFINED:		
019120	OTHERS:		
GL0757	<u>G-B HEALTH PROJECT PHASE-II</u>		
019120-	A03	Operating Expenses	56,795,000

NO. 155 DEVELOPMENT EXPENDITURE OF KASHMIR
AFFAIRS AND GILGIT BALTIKSTAN DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, GILGIT--Contd.			
019120- A039 General			56,795,000
Total - G-B Health Project Phase-II			56,795,000
GL0758 <u>STRENGTHENING OF DISASTER RISK MANAGEMENT</u>			
<u>(DRM) SYSTEM IN GILGIT (PHASE-II) :</u>			
019120- A03 Operating Expenses			41,155,000
019120- A039 General			41,155,000
Total - Strengthening of Disaster Risk Management (DRM) System in Gilgit (Phase-II)			41,155,000
GL0759 <u>4 MW HYDEL POWER PROJECT THACK</u>			
<u>NALLAH (CHILAS) :</u>			
019120- A03 Operating Expenses			226,355,000
019120- A039 General			226,355,000
Total - 4 MW Hydel Power Project Thack Nallah (Chilas)			226,355,000
GL0760 <u>CONSTRUCTION OF 16 MW HYDEL POWER</u>			
<u>PROJECT NALTAR-III :</u>			
019120- A03 Operating Expenses			411,555,000
019120- A039 General			411,555,000
Total - Construction of 16 MW Hydel Power Project Naltar-III			411,555,000
GL0761 <u>CONSTRUCTION OF 14 MW HYDEL POWER</u>			
<u>PROJECT NALTAR-V :</u>			
019120- A03 Operating Expenses			658,487,000
019120- A039 General			658,487,000
Total - Construction of 14 MW Hydel Power Project Naltar-V			658,487,000

NO. 155 DEVELOPMENT EXPENDITURE OF KASHMIR
AFFAIRS AND GILGIT BALTISTAN DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, GILGIT--Contd.			
GL0763	<u>UP-GRADATION OF DISTRICT HOSPITAL CHILAS FROM 100 BEDS TO 200 BEDS :</u>		
019120- A03	Operating Expenses		24,693,000
019120- A039	General		24,693,000
	Total - Up-Gradation of District Hospital Chilas from 100 Beds to 200 Beds		24,693,000
GL0764	<u>DEVELOPMENT SCHEMES IN GILGIT BALTISTAN :</u>		
019120- A03	Operating Expenses		3,457,059,000
019120- A039	General		3,457,059,000
	Total- Development Schemes in Gilgit Baltistan		3,457,059,000
GL0765	<u>ENVIRONMENTAL HEALTH WATER SUPPLY AND SANITATION EXTENSION PROGRAMME :</u>		
019120- A03	Operating Expenses		56,795,000
019120- A039	General		56,795,000
	Total- Environmental Health Water Supply and Sanitation Extension Programme		56,795,000
GL0766	<u>26 MW HYDRO POWER PROJECT SHAGRTHANG :</u>		
019120- A03	Operating Expenses		411,555,000
019120- A039	General		411,555,000
	Total- 26 MW Hydro Power Project Shagrthang		411,555,000
GL0771	<u>SPECIAL DEVELOPMENT PACKAGE FOR GILGIT BALTISTAN :</u>		
019120- A03	Operating Expenses		1,234,664,000
019120- A039	General		1,234,664,000
	Total - Special Development Package for Gilgit Baltistan		1,234,664,000
019120	Total-Others		6,579,113,000

**NO. 155 DEVELOPMENT EXPENDITURE OF KASHMIR
AFFAIRS AND GILGIT BALTIKISTAN DIVISION**

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, GILGIT--Concl.			
0191 Total-General Public Services not elsewhere defined			6,579,113,000
019 Total-General Public Services not elsewhere defined			6,579,113,000
01 Total-General Public Service			6,579,113,000
Total-Accountant General Pakistan Revenues, Sub-Office, Gilgit			6,579,113,000
TOTAL - DEMAND			6,584,874,000

SECTION XVII

MINISTRY OF LABOUR AND MANPOWER

2010-2011
Budget
Estimate

(Rupees in Thousands)

Demand presented on behalf of the Ministry
of Labour and Manpower

Development Expenditure on Revenue Account:

156	Development Expenditure of Labour and Manpower Division	<u>53,353</u>
	Total -	<u>53,353</u>

**No. 156.- DEVELOPMENT EXPENDITURE OF LABOUR
AND MANPOWER DIVISION**

DEMANDS FOR GRANTS

**DEMAND NO. 156
(FC22D24)
DEVELOPMENT EXPENDITURE OF
LABOUR AND MANPOWER DIVISION**

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **DEVELOPMENT EXPENDITURE OF LABOUR AND MANPOWER DIVISION.**

Voted **Rs** **53,353,000**

II. FUNCTION-cum-OBJECT Classification under which this grant will be accounted for on behalf of the **MINISTRY OF LABOUR AND MANPOWER .**

	2009-2010 Budget Estimate Rs	2009-2010 Revised Estimates Rs	2010-2011 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION:			
041 General Economic, Commercial and Labour Affairs	65,400,000	63,173,000	53,353,000
Total	65,400,000	63,173,000	53,353,000
OBJECT CLASSIFICATION:			
A01 Employees Related Expenses	8,660,000	6,273,000	13,540,000
A011 Pay	5,765,000	5,149,000	11,431,000
A011-1 Pay of Officers	(2,460,000)	(2,239,000)	(6,356,000)
A011-2 Pay of other staff	(3,305,000)	(2,910,000)	(5,075,000)
A012 Allowances	2,895,000	1,124,000	2,109,000
A012-1 Regular Allowances	(1,433,000)	(689,000)	(1,393,000)
A012-2 Other Allowances (excluding T. A)	(1,462,000)	(435,000)	(716,000)
A02 Project Pre-investment Analysis	1,000		1,000
A03 Operating Expenses	53,371,000	30,261,000	31,042,000
A04 Employees Retirement Benefits	1,000		1,000
A05 Grants subsidies and Write off Loans	1,000		1,000
A06 Transfers	110,000	45,000	563,000
A09 Physical Assets	2,596,000	26,249,000	7,581,000
A13 Repairs and Maintenance	660,000	345,000	624,000
Total	65,400,000	63,173,000	53,353,000

**No. 156.-FC22D24 DEVELOPMENT EXPENDITURE OF LABOUR
AND MANPOWER DIVISION**

DEMANDS FOR GRANTS

III.- DETAILS are as follows:

	No of Posts		2009-2010	2009-2010	2010-2011	
	2009-2010	2010-2011	Budget	Revised	Budget	
			Estimate	Estimate	Estimate	
			Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES						
04	ECONOMIC AFFAIRS:					
041	GENERAL ECONOMIC, COMMERCIAL AND LABOUR AFFAIRS:					
0413	GENERAL LABOUR AFFAIRS:					
041303	MANPOWER AND VOCATIONAL TRAINING :					
ID2508	<u>VOCATIONAL TRAINING AND SKILL DEVELOPMENT:</u>					
	<u>TRAINING OF TRAINERS FOR SKILL DEVELOPMENT :</u>					
041303-	A01		Employees Related Expenses	2,286,000	822,000	1,291,000
041303-	A011	Pay	15 15	1,416,000	706,000	811,000
041303-	A011-2	Pay of Other Staff	(15) (15)	(1,416,000)	(706,000)	(811,000)
041303-	A012	Allowances		870,000	116,000	480,000
041303-	A012-2	Other Allowances (Excluding T. A)		(870,000)	(116,000)	(480,000)
041303-	A03		Operating Expenses	5,964,000	4,457,000	4,539,000
041303-	A032	Communications		410,000	269,000	90,000
041303-	A033	Utilities		570,000	361,000	480,000
041303-	A034	Occupancy Costs		15,000	9,000	10,000
041303-	A038	Travel & Transportation		1,655,000	1,379,000	1,403,000
041303-	A039	General		3,314,000	2,439,000	2,556,000
041303-	A06		Transfers	50,000	14,000	10,000
041303-	A063	Entertainment & Gifts		50,000	14,000	10,000
041303-	A09		Physical Assets	1,350,000	159,000	485,000
041303-	A092	Computer Equipment		150,000		200,000
041303-	A096	Purchase of Plant & Machinery		1,000,000	69,000	235,000
041303-	A097	Purchase of Furniture and Fixture		200,000	90,000	50,000
041303-	A13		Repairs and Maintenance	350,000	240,000	260,000
041303-	A130	Transport		100,000	117,000	50,000
041303-	A131	Machinery and equipment		150,000	64,000	100,000
041303-	A132	Furniture and Fixture		25,000	5,000	10,000
041303-	A133	Buildings and structure		50,000	50,000	50,000
041303-	A137	Computer Equipment		25,000	4,000	50,000
Total-Vocational Training and Skill						
Development Training of Trainers						
for Skill Development				10,000,000	5,692,000	6,585,000

No. 156.-FC22D24 DEVELOPMENT EXPENDITURE OF LABOUR
AND MANPOWER DIVISION

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-2010	2010-2011	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.					
ID3246 VOCATIONAL TRAINING CENTRE KASHMOR (SINDH) :					
041303-	A03	Operating Expenses	12,400,000		8,231,000
041303-	A039	General	12,400,000		8,231,000
Total - Vocational Training Centre Kashmir (Sindh)			12,400,000		8,231,000
ID4289 TECHNICAL INSTITUTE FOR CONSTRUCTION TRADE MANDRA RAWALPINDI :					
041303-	A03	Operating Expenses	22,000,000	6,600,000	3,292,000
041303-	A039	General	22,000,000	6,600,000	3,292,000
Total - Technical Institute for Construction Trade Mandra Rawalpindi			22,000,000	6,600,000	3,292,000
ID4290 TRADE TESTING AND CERTIFICATION :					
041303-	A01	Employees Related Expenses	2,066,000	306,000	344,000
041303-	A011	Pay	1,589,000	192,000	230,000
041303-	A011-1	Pay of Officers	(1,300,000)	(5,000)	(5,000)
041303-	A011-2	Pay of Other Staff	(289,000)	(187,000)	(225,000)
041303-	A012	Allowances	477,000	114,000	114,000
041303-	A012-1	Regular Allowances	(265,000)	(109,000)	(109,000)
041303-	A012-2	Other Allowances (Excluding T. A)	(212,000)	(5,000)	(5,000)
041303-	A03	Operating Expenses	1,552,000	919,000	1,164,000
041303-	A032	Communications	186,000	47,000	141,000
041303-	A033	Utilities	220,000	210,000	510,000
041303-	A034	Occupancy Costs	11,000		2,000
041303-	A038	Travel & Transportation	152,000	130,000	123,000
041303-	A039	General	983,000	532,000	388,000
041303-	A04	Employees, Retirement Benefits	1,000		1,000
041303-	A041	Pension	1,000		1,000
041303-	A05	Grants Subsidies and Write off Loans	1,000		1,000
041303-	A052	Grants-Domestic	1,000		1,000
041303-	A06	Transfers	50,000		1,000
041303-	A063	Entertainment & Gifts	50,000		1,000

**No. 156.-FC22D24 DEVELOPMENT EXPENDITURE OF LABOUR
AND MANPOWER DIVISION**

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-2010	2010-2011	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.					
041303- A09	Physical Assets		1,160,000	1,100,000	938,000
041303- A092	Computer Equipment		640,000	600,000	387,000
041303- A095	Purchase of Transport		500,000	500,000	500,000
041303- A096	Purchase of Plant & Machinery		10,000		50,000
041303- A097	Purchase of Furniture and Fixture		10,000		1,000
041303- A13	Repairs and Maintenance		170,000	26,000	20,000
041303- A130	Transport		50,000	26,000	1,000
041303- A131	Machinery and equipment		50,000		16,000
041303- A132	Furniture and Fixture		10,000		1,000
041303- A133	Buildings and Structure		50,000		1,000
041303- A137	Computer Equipment		10,000		1,000
Total - Trade Testing and Certification			5,000,000	2,351,000	2,469,000
ID4291	<u>GREEN MAN CERTIFICATE COURES ON GARDENING :</u>				
041303- A01	Employees Related Expenses		360,000	1,000	1,000
041303- A011	Pay	1 1	360,000	1,000	1,000
041303- A011-1	Pay of Officer	(1) (1)	(360,000)	(1,000)	(1,000)
041303- A03	Operating Expenses		3,640,000	3,713,000	2,468,000
041303- A039	General		3,640,000	3,713,000	2,468,000
Total - Green Man Certificate Coures on Gardening			4,000,000	3,714,000	2,469,000
041303	Total-Manpower and Vocational Training		53,400,000	18,357,000	23,046,000
041350	OTHERS:				
ID1512	<u>ESTABLISHMENT OF LABOUR MARKET INFORMATION AND POLICY ANALYSIS UNIT :</u>				
041350- A01	Employees Related Expenses		3,948,000	2,834,000	4,315,000
041350- A011	Pay	28 28	2,400,000	1,940,000	2,950,000
041350- A011-1	Pay of Officers	(9) (9)	(800,000)	(557,000)	(1,350,000)
041350- A011-2	Pay of Other Staff	(19) (19)	(1,600,000)	(1,383,000)	(1,600,000)
041350- A012	Allowances		1,548,000	894,000	1,365,000

**No. 156.-FC22D24 DEVELOPMENT EXPENDITURE OF LABOUR
AND MANPOWER DIVISION**

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.			
041350- A012-1 Regular Allowances	(1,168,000)	(580,000)	(1,184,000)
041350- A012-2 Other Allowances (Excluding T. A)	(380,000)	(314,000)	(181,000)
041350- A02 Project Pre-investment Analysis	1,000		1,000
041350- A022 Research and Service & Exploratory Operations	1,000		1,000
041350- A03 Operating Expenses	1,815,000	1,701,000	1,269,000
041350- A032 Communications	207,000	99,000	160,000
041350- A033 Utilities	345,000	220,000	311,000
041350- A034 Occupancy Costs	551,000	570,000	602,000
041350- A038 Travel & Transportation	191,000	332,000	106,000
041350- A039 General	521,000	480,000	90,000
041350- A06 Transfers	10,000	1,000	2,000
041350- A063 Entertainments & Gifts	10,000	1,000	2,000
041350- A09 Physical Assets	86,000		6,000
041350- A092 Computer Equipment	85,000		3,000
041350- A095 Purchase of Transport			1,000
041350- A096 Purchase of Plant & Machinery			1,000
041350- A097 Purchase of Furniture & Fixture	1,000		1,000
041350- A13 Repairs and Maintenance	140,000	79,000	21,000
041350- A130 Transport	50,000	5,000	5,000
041350- A131 Machinery and equipment	30,000	15,000	10,000
041350- A132 Furniture and Fixture	10,000		5,000
041350- A133 Buildings and Structure	50,000	59,000	1,000
Total - Establishment of Labour Market Information and Policy Analysis Unit	6,000,000	4,615,000	5,614,000

**ID1992 NATIONAL TALENT POOL-VISITS OF
EXPATRIATE PAKISTANIS CONSULTANT
FOR SHORT DURATION ASSIGNMENT
IN PAKISTAN :**

041350- A03 Operating Expenses	6,000,000	2,031,000
041350- A032 Communications	120,000	79,000
041350- A038 Travel & Transportation	2,590,000	1,251,000

No. 156.-FC22D24 DEVELOPMENT EXPENDITURE OF LABOUR
AND MANPOWER DIVISION

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-2010	2010-2011	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.					
041350- A039	General		3,290,000	701,000	
Total - National Talent Pool-Visits of Expatriate Pakistanis Consultant for Short Duration Assignments in Pakistan			6,000,000	2,031,000	

**ID5184 PRESIDENT'S PROGRAMME FOR THE CARE OF
HIGHLY QUALIFIED PAKISTANIS (PPGP) :**

041350- A01	Employees Related Expenses			2,310,000	7,589,000
041350- A011	Pay	36		2,310,000	7,439,000
041350- A011-1	Pay of Officers	(18)		(1,676,000)	(5,000,000)
041350- A011-2	Pay of Other Staff	(18)		(634,000)	(2,439,000)
041350- A012	Allowances				150,000
041350- A012-1	Regular Allowances				(100,000)
041350- A012-2	Other Allowances (Excluding T. A)				(50,000)
041350- A03	Operating Expenses			10,840,000	10,079,000
041350- A032	Communications			719,000	721,000
041350- A033	Utilities				600,000
041350- A034	Occupancy Costs				1,000
041350- A038	Travel & Transportation			1,434,000	3,352,000
041350- A039	General			8,687,000	5,405,000
041350- A06	Transfers			30,000	550,000
041350- A062	Technical Assistance				500,000
041350- A063	Entertainment & Gifts			30,000	50,000
041350- A09	Physical Assets			24,990,000	6,152,000
041350- A092	Computer Equipment			17,010,000	6,000,000
041350- A095	Purchase of Transport			980,000	2,000
041350- A096	Purchase of Plant & Machinery			3,000,000	50,000
041350- A097	Purchase of Furniture & Fixture			3,500,000	50,000
041350- A098	Purchase of Other Assets			500,000	50,000
041350- A13	Repairs and Maintenance				323,000
041350- A130	Transport				50,000
041350- A131	Machinery and equipment				50,000

No. 156.-FC22D24 DEVELOPMENT EXPENDITURE OF LABOUR
AND MANPOWER DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Concl.			
041350- A132 Furniture and Fixture			50,000
041350- A133 Buildings and Structure			50,000
041350- A137 Computer Equipment			123,000
Total - President's Programme for the Care of Highly Qualified Pakistanis (PPGP)		38,170,000	24,693,000
041350 Total-Others	12,000,000	44,816,000	30,307,000
0413 Total-General Labour Affairs	65,400,000	63,173,000	53,353,000
041 Total-General Economic, Commercial and Labour Affairs	65,400,000	63,173,000	53,353,000
04 Total-Economic Services	65,400,000	63,173,000	53,353,000
Total-Accountant General Pakistan Revenues	65,400,000	63,173,000	53,353,000
TOTAL - DEMAND	65,400,000	63,173,000	53,353,000

SECTION XVIII

MINISTRY OF LAW, JUSTICE AND PARLIAMENTARY AFFAIRS

2010-2011
Budget
Estimate

(Rupees in Thousands)

Demand presented on behalf of the
Ministry of Law, Justice and Parliamentary Affairs.

Development Expenditure on Revenue Account

157. Development Expenditure of Law, Justice and
Parliamentary Affairs Division

794,223

Total:-

794,223

NO. 157-DEVELOPMENT EXPENDITURE OF LAW, JUSTICE AND
PARLIAMENTARY AFFAIRS DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 157
(FC 22D47)

DEVELOPMENT EXPENDITURE OF LAW, JUSTICE AND PARLIAMENTARY AFFAIRS DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011 to defray the Salaries and Other Expenses of the **DEVELOPMENT EXPENDITURE OF LAW, JUSTICE AND PARLIAMENTARY AFFAIRS DIVISION.**

Voted Rs 794,223,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF LAW, JUSTICE AND PARLIAMENTARY AFFAIRS.**

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION :				
031	Law Courts	1,850,000,000	874,964,000	794,223,000
Total		1,850,000,000	874,964,000	794,223,000
OBJECT CLASSIFICATION :				
A01	Employees Related Expenses	33,723,000	20,359,000	32,357,000
A011	Pay	11,096,000	6,280,000	12,386,000
A011-1	Pay of Officers	(7,856,000)	(3,940,000)	(8,686,000)
A011-2	Pay of Other Staff	(3,240,000)	(2,340,000)	(3,700,000)
A012	Allowances	22,627,000	14,079,000	19,971,000
A012-1	Regular Allowances	(20,654,000)	(12,706,000)	(18,336,000)
A012-2	Other Allowances (Excluding T. A)	(1,973,000)	(1,373,000)	(1,635,000)
A03	Operating Expenses	1,813,392,000	698,038,000	628,414,000
A06	Transfers	204,000	45,000	210,000
A09	Physical Assets	1,581,000	232,000	3,970,000
A12	Civil Works	-	155,364,000	127,882,000
A13	Repairs and Maintenance	1,100,000	926,000	1,390,000
Total		1,850,000,000	874,964,000	794,223,000

**NO. 157-FC22D47 DEVELOPMENT EXPENDITURE OF LAW, JUSTICE AND
PARLIAMETARY AFFAIRS DIVISION**

DEMANDS FOR GRANTS

III-DETAILS are as follows:

No of Posts		2009-2010	2009-2010	2010-2011
2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
		Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

03 PUBLIC ORDER AND SAFETY AFFAIRS:
031 LAW COURTS:
0311 LAW COURTS:
031103 TRAINING:

**ID1547 FEDERAL PROJECTS UNDER ACCESS TO JUSTICE
PROGRAMME (INCLUDING WAFaqI MOHTASIB):**

031103- A03	Operating Expenses		1,800,000,000	690,050,000	616,954,000
031103- A039	General		1,800,000,000	690,050,000	616,954,000
Total-Federal Projects under Access to Justice Programme (including Wafaqi Mohtasib)			1,800,000,000	690,050,000	616,954,000

**ID3240 ACCESS TO JUSTICE PROGRAMME
(T. A. LOAN) ISLAMABAD:**

031103- A01	Employees Related Expenses		22,540,000	12,952,000	22,070,000
031103- A011	Pay	53 53	8,216,000	3,910,000	9,546,000
031103- A011-1	Pay of Officers	(11) (11)	(6,016,000)	(2,610,000)	(7,046,000)
031103- A011-2	Pay of Other Staff	(42) (42)	(2,200,000)	(1,300,000)	(2,500,000)
031103- A012	Allowances		14,324,000	9,042,000	12,524,000
031103- A012-1	Regular Allowances		(12,843,000)	(7,871,000)	(11,393,000)
031103- A012-2	Other Allowances (Excluding T. A)		(1,481,000)	(1,171,000)	(1,131,000)
031103- A03	Operating Expenses		5,759,000	5,558,000	5,680,000
031103- A032	Communications		700,000	827,000	980,000
031103- A033	Utilities		901,000	605,000	1,020,000
031103- A034	Occupancy Costs		303,000	373,000	406,000
031103- A036	Motor Vehicles		1,000	1,000	2,000

**NO. 157-FC22D47 DEVELOPMENT EXPENDITURE OF LAW, JUSTICE AND
PARLIAMENTARY AFFAIRS DIVISION**

DEMANDS FOR GRANTS

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES --Contd.				
031103- A038	Travel & Transportation	1,999,000	2,307,000	2,220,000
031103- A039	General	1,855,000	1,445,000	1,052,000
031103- A06	Transfers	200,000	45,000	200,000
031103- A063	Entertainment & Gifts	200,000	45,000	200,000
031103- A09	Physical Assets	801,000	156,000	3,500,000
031103- A092	Computer Equipment	300,000	75,000	1,700,000
031103- A095	Purchase of Transport	1,000	1,000	1,000,000
031103- A096	Purchase of Plant & Machinery	200,000	30,000	600,000
031103- A097	Purchase of Furniture & Fixtures	300,000	50,000	200,000
031103- A13	Repairs and Maintenance	700,000	806,000	1,000,000
031103- A130	Transport	200,000	200,000	300,000
031103- A131	Machinery and Equipment	100,000	41,000	100,000
031103- A132	Furniture and Fixture	100,000	10,000	200,000
031103- A133	Buildings and Structure	100,000	510,000	100,000
031103- A137	Computer Equipment	200,000	45,000	300,000
Total-Access to Justice Programme (T. A. Loan) Islamabad		30,000,000	19,517,000	32,450,000
ID5186 CONSTRUCTION OF SUPREME COURT OF PAKISTAN:				
031103- A12	Civil Works	-	155,364,000	127,882,000
031103- A124	Buildings and Structure		155,364,000	127,882,000
Total-Construction of Supreme Court of Pakistan		-	155,364,000	127,882,000
031103	Total-Training	1,830,000,000	864,931,000	777,286,000
0311	Total-Law Courts	1,830,000,000	864,931,000	777,286,000
031	Total-Law Courts	1,830,000,000	864,931,000	777,286,000

NO. 157-FC22D47 DEVELOPMENT EXPENDITURE OF LAW, JUSTICE AND
PARLIAMENTARY AFFAIRS DIVISION

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES --Concl.d.

03	Total-Public Order and Safety Affairs		1,830,000,000	864,931,000	777,286,000
	Total-Accountant General Pakistan Revenues		1,830,000,000	864,931,000	777,286,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE

03 PUBLIC ORDER AND SAFETY AFFAIRS:

031 LAW COURTS:

0311 LAW COURTS:

031103 TRAINING:

**LO0567 P. P. M. U. PUNJAB LAHORE UNDER ACCESS
TO JUSTICE PROGRAMME (T.A. LOAN):**

031103- A01	Employees Related Expenses		2,777,000	2,576,000	2,923,000
031103- A011	Pay	16 16	720,000	720,000	810,000
031103- A011-1	Pay of Officers	(4) (4)	(460,000)	(460,000)	(510,000)
031103- A011-2	Pay of Other Staff	(12) (12)	(260,000)	(260,000)	(300,000)
031103- A012	Allowances		2,057,000	1,856,000	2,113,000
031103- A012-1	Regular Allowances		(1,934,000)	(1,804,000)	(1,987,000)
031103- A012-2	Other Allowances (Excluding T. A)		(123,000)	(52,000)	(126,000)
031103- A03	Operating Expenses		1,922,000	1,322,000	1,067,000
031103- A032	Communications		150,000	60,000	130,000
031103- A033	Utilities		261,000	111,000	106,000
031103- A034	Occupancy Costs		1,001,000	1,000,000	501,000
031103- A038	Travel & Transportation		190,000	80,000	180,000
031103- A039	General		320,000	71,000	150,000
031103- A06	Transfers		1,000	-	5,000
031103- A063	Entertainment & Gifts		1,000		5,000
031103- A09	Physical Assets		200,000	41,000	100,000
031103- A096	Purchase of Plant & Machinery		100,000	30,000	50,000
031103- A097	Purchase of Furniture & Fixtures		100,000	11,000	50,000

**NO. 157-FC22D47 DEVELOPMENT EXPENDITURE OF LAW, JUSTICE AND
PARLIAMENTARY AFFAIRS DIVISION**

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE --Concl.d.					
031103- A13	Repairs and Maintenance		100,000	35,000	140,000
031103- A130	Transport		40,000	15,000	50,000
031103- A131	Machinery and Equipment		20,000	10,000	20,000
031103- A132	Furniture and Fixture		20,000		20,000
031103- A133	Buildings and Structure		20,000	10,000	50,000
Total-P.P.M.U Punjab Lahore Under Access to Justice Programme (TA Loan)			5,000,000	3,974,000	4,235,000
031103	Total-Training		5,000,000	3,974,000	4,235,000
0311	Total-Law Courts		5,000,000	3,974,000	4,235,000
031	Total-Law Courts		5,000,000	3,974,000	4,235,000
03	Total-Public Order and Safety Affairs		5,000,000	3,974,000	4,235,000
Total-Accountant General Pakistan Revenues, Sub-Office, Lahore			5,000,000	3,974,000	4,235,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR

03 PUBLIC ORDER AND SAFETY AFFAIRS:

031 LAW COURTS:

0311 LAW COURTS:

031103 TRAINING :

**PR0467 P. P. M. U. KHYBER PAKHTUNKHWA PESHAWAR UNDER
ACCESS TO JUSTICE PROGRAMME (T. A. LOAN) :**

031103- A01	Employees Related Expenses		2,777,000	1,073,000	2,204,000
031103- A011	Pay	16 16	720,000	470,000	610,000
031103- A011-1	Pay of Officers	(4) (4)	(460,000)	(210,000)	(310,000)
031103- A011-2	Pay of Other Staff	(12) (12)	(260,000)	(260,000)	(300,000)

**NO. 157-FC22D47 DEVELOPMENT EXPENDITURE OF LAW, JUSTICE AND
PARLIAMENTARY AFFAIRS DIVISION**

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Concl'd.			
031103- A012 Allowances	2,057,000	603,000	1,594,000
031103- A012-1 Regular Allowances	(1,934,000)	(573,000)	(1,460,000)
031103- A012-2 Other Allowances (Excluding T. A)	(123,000)	(30,000)	(134,000)
031103- A03 Operating Expenses	1,922,000	133,000	1,805,000
031103- A032 Communications	150,000	24,000	165,000
031103- A033 Utilities	261,000	52,000	246,000
031103- A034 Occupancy Costs	1,001,000		951,000
031103- A038 Travel & Transportation	190,000	21,000	180,000
031103- A039 General	320,000	36,000	263,000
031103- A06 Transfers	1,000	-	2,000
031103- A063 Entertainment & Gifts	1,000		2,000
031103- A09 Physical Assets	200,000	-	140,000
031103- A096 Purchase of Plant & Machinery	100,000		70,000
031103- A097 Purchase of Furniture & Fixture	100,000		70,000
031103- A13 Repairs and Maintenance	100,000	20,000	80,000
031103- A130 Transport	40,000	10,000	30,000
031103- A131 Machinery and Equipment	20,000	10,000	20,000
031103- A132 Furniture and Fixture	20,000		15,000
031103- A133 Buildings and Structure	20,000		15,000
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Total-P.P.M.U Khyber Pakhtunkhwa Peshawar Under Access to Justice Programme (TA Loan)	5,000,000	1,226,000	4,231,000
031103 Total-Training	5,000,000	1,226,000	4,231,000
0311 Total-Law Courts	5,000,000	1,226,000	4,231,000
031 Total-Law Courts	5,000,000	1,226,000	4,231,000
03 Total-Public Order and Safety Affairs	5,000,000	1,226,000	4,231,000
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Total-Accountant General Pakistan Revenues, Sub-Office, Peshawar	5,000,000	1,226,000	4,231,000

**NO. 157-FC22D47 DEVELOPMENT EXPENDITURE OF LAW, JUSTICE AND
PARLIAMENTARY AFFAIRS DIVISION**

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI					
03	PUBLIC ORDER AND SAFETY AFFAIRS:				
031	LAW COURTS:				
0311	LAW COURTS:				
031103	TRAINING:				
KA0643	<u>P. P. M. U. SINDH KARACHI UNDER ACCESS</u>				
	<u>TO JUSTICE PROGRAMME (TA LOAN):</u>				
031103- A01	Employees Related Expenses		2,777,000	1,073,000	2,204,000
031103- A011	Pay	16 16	720,000	470,000	610,000
031103- A011-1	Pay of Officers	(4) (4)	(460,000)	(210,000)	(310,000)
031103- A011-2	Pay of Other Staff	(12) (12)	(260,000)	(260,000)	(300,000)
031103- A012	Allowances		2,057,000	603,000	1,594,000
031103- A012-1	Regular Allowances		(1,934,000)	(573,000)	(1,460,000)
031103- A012-2	Other Allowances (Excluding T. A)		(123,000)	(30,000)	(134,000)
031103- A03	Operating Expenses		1,922,000	133,000	1,805,000
031103- A032	Communications		150,000	24,000	165,000
031103- A033	Utilities		261,000	50,000	246,000
031103- A034	Occupancy Costs		1,001,000		951,000
031103- A038	Travel & Transportation		190,000	21,000	180,000
031103- A039	General		320,000	38,000	263,000
031103- A06	Transfers		1,000	-	2,000
031103- A063	Entertainment & Gifts		1,000		2,000
031103- A09	Physical Assets		200,000	-	140,000
031103- A096	Purchase of Plant & Machinery		100,000		70,000
031103- A097	Purchase of Furniture & Fixtures		100,000		70,000
031103- A13	Repairs and Maintenance		100,000	20,000	80,000
031103- A130	Transport		40,000	10,000	30,000
031103- A131	Machinery and Equipment		20,000	10,000	20,000
031103- A132	Furniture and Fixture		20,000		15,000
031103- A133	Buildings and Structure		20,000		15,000
Total-P.P.M.U Sindh Karachi Under Access to Justice Programme (TA Loan)			5,000,000	1,226,000	4,231,000

**NO. 157-FC22D47 DEVELOPMENT EXPENDITURE OF LAW, JUSTICE AND
PARLIAMENTARY AFFAIRS DIVISION**

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI --Concl.			
031103 Total-Training	5,000,000	1,226,000	4,231,000
0311 Total-Law Courts	5,000,000	1,226,000	4,231,000
031 Total-Law Courts	5,000,000	1,226,000	4,231,000
03 Total-Public Order and Safety Affairs	5,000,000	1,226,000	4,231,000
Total-Accountant General Pakistan Revenues, Sub-Office, Karachi	5,000,000	1,226,000	4,231,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA

03 PUBLIC ORDER AND SAFETY AFFAIRS:
031 LAW COURTS:
0311 LAW COURTS:
031103 TRAINING:

**QA0236 P. P. M. U. BALOCHISTAN QUETTA UNDER ACCESS
TO JUSTICE PROGRAMME (TA LOAN) :**

031103- A01 Employees Related Expenses		2,852,000	2,685,000	2,956,000
031103- A011 Pay	16 16	720,000	710,000	810,000
031103- A011-1 Pay of Officers	(4) (4)	(460,000)	(450,000)	(510,000)
031103- A011-2 Pay of Other Staff	(12) (12)	(260,000)	(260,000)	(300,000)
031103- A012 Allowances		2,132,000	1,975,000	2,146,000
031103- A012-1 Regular Allowances		(2,009,000)	(1,885,000)	(2,036,000)
031103- A012-2 Other Allowances (Excluding T. A)		(123,000)	(90,000)	(110,000)
031103- A03 Operating Expenses		1,867,000	842,000	1,103,000
031103- A032 Communications		150,000	117,000	135,000
031103- A033 Utilities		206,000	47,000	146,000

**NO. 157-FC22D47 DEVELOPMENT EXPENDITURE OF LAW, JUSTICE AND
PARLIAMENTARY AFFAIRS DIVISION**

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate	
	Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA -- Concl.d.				
031103- A034	Occupancy Costs	1,001,000	429,000	501,000
031103- A038	Travel & Transportation	190,000	89,000	163,000
031103- A039	General	320,000	160,000	158,000
031103- A06	Transfers	1,000	-	1,000
031103- A063	Entertainment & Gifts	1,000		1,000
031103- A09	Physical Assets	180,000	35,000	90,000
031103- A096	Purchase of Plant & Machinery	80,000	15,000	50,000
031103- A097	Purchase of Furniture & Fixtures	100,000	20,000	40,000
031103- A13	Repairs and Maintenance	100,000	45,000	90,000
031103- A130	Transport	40,000	15,000	30,000
031103- A131	Machinery and Equipment	20,000	5,000	20,000
031103- A132	Furniture and Fixture	20,000	5,000	20,000
031103- A133	Buildings and Structure	20,000	20,000	20,000
Total-P.P.M.U Balochistan Quetta Under Access to Justice Programme (TA Loan)		5,000,000	3,607,000	4,240,000
031103	Total-Training	5,000,000	3,607,000	4,240,000
0311	Total-Law Courts	5,000,000	3,607,000	4,240,000
031	Total-Law Courts	5,000,000	3,607,000	4,240,000
03	Total-Public Order and Safety Affairs	5,000,000	3,607,000	4,240,000
Total-Accountant General Pakistan Revenues, Sub-Office, Quetta		5,000,000	3,607,000	4,240,000
TOTAL-DEMAND		1,850,000,000	874,964,000	794,223,000

SECTION XIX

MINISTRY OF LIVESTOCK AND DAIRY DEVELOPMENT

**2010-2011
Budget
Estimate**

(Rupees in Thousands)

**Demand presented on behalf of the
Ministry of Livestock and Dairy Development.**

Development Expenditure on Revenue Account

**158. Development Expenditure of Livestock
and Dairy Development Division**

885,643

Total:-

885,643

**NO. 158. DEVELOPMENT EXPENDITURE OF LIVESTOCK
AND DAIRY DEVELOPMENT DIVISION**

DEMANDS FOR GRANTS

DEMAND NO. 158

(FC22D62)

DEVELOPMENT EXPENDITURE OF LIVESTOCK AND DAIRY DEVELOPMENT DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and other Expenses of the **DEVELOPMENT EXPENDITURE OF LIVESTOCK AND DAIRY DEVELOPMENT DIVISION**.

Voted Rs. 885,643,000

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

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION:				
042	Agriculture, Food, Irrigation, Forestry and Fishing	2,548,453,000	1,577,606,000	885,643,000
	Total	2,548,453,000	1,577,606,000	885,643,000
OBJECT CLASSIFICATION:				
A01	Employees Related Expenses	32,453,000	27,194,000	26,011,000
A011	Pay	15,878,000	14,716,000	15,794,000
A011-1	Pay of Officers	(10,365,000)	(9,493,000)	(9,694,000)
A011-2	Pay of Other Staff	(5,513,000)	(5,223,000)	(6,100,000)
A012	Allowances	16,575,000	12,478,000	10,217,000
A012-1	Regular Allowances	(14,928,000)	(11,171,000)	(9,111,000)
A012-2	Other Allowances (Excluding T.A.)	(1,647,000)	(1,307,000)	(1,106,000)
A03	Operating Expenses	231,365,000	12,530,000	11,591,000
A04	Employees Retirement Benefits	900,000	900,000	463,000
A05	Grants, Subsidies and Write Off Loans	2,186,653,000	1,456,656,000	818,175,000
A09	Physical Assets	49,790,000	37,880,000	18,836,000
A12	Civil Works	46,006,000	41,506,000	9,502,000
A13	Repairs and Maintenance	1,286,000	940,000	1,065,000
	Total	2,548,453,000	1,577,606,000	885,643,000
	(Foreign Exchange)	(350,000,000)	(210,000,000)	-
	(Own Resources)	(250,000,000)	(110,000,000)	-
	(Foreign Aid)	(100,000,000)	(100,000,000)	-
	(Local Currency)	(2,198,453,000)	(1,367,606,000)	(885,643,000)
The above estimates do not include RECOVERIES shown below which are adjusted in the accounts in reduction of Expenditure :				
04	Economic Affairs	-100,000,000	-100,000,000	-
	Total- Recoveries	-100,000,000	-100,000,000	-

**NO. 158.-FC22D62 DEVELOPMENT EXPENDITURE OF LIVESTOCK
AND DAIRY DEVELOPMENT DIVISION**

DEMANDS FOR GRANTS

Detail are as follows:-

		No of Posts		2009-2010	2009-2010	2010-2011
		2009-10	2010-11	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
04	ECONOMIC AFFAIRS :					
042	AGRICULTURE, FOOD, IRRIGATION, FORESTRY AND FISHING					
0421	AGRICULTURE :					
042106	ANIMAL HUSBANDARY					
ID4903	<u>STR. OF LIVESTOCK SERVICES FOR</u>					
	<u>LIVESTOCK DISEASE CONTROL IN</u>					
	<u>PAKISTAN ERADICATION OF RINDER PEST :</u>					
042106	A01	Employees Related Expenses		12,495,000	12,495,000	5,182,000
042106	A011	Pay	28 28	6,184,000	6,184,000	3,628,000
042106	A011-1	Pay of Officers	(16) (16)	(4,612,000)	(4,612,000)	(2,628,000)
042106	A011-2	Pay of Other Staff	(12) (12)	(1,572,000)	(1,572,000)	(1,000,000)
042106	A012	Allowances		6,311,000	6,311,000	1,554,000
042106	A012-1	Regular Allowances		(6,081,000)	(6,081,000)	(1,286,000)
042106	A012-2	Other Allowances (Excluding T.A.)		(230,000)	(230,000)	(268,000)
042106	A03	Operating Expenses		1,424,000	1,424,000	870,000
042106	A032	Communications		200,000	200,000	108,000
042106	A033	Utilities		330,000	330,000	301,000
042106	A034	Occupancy Costs		300,000	300,000	230,000
042106	A038	Travel & Transportation		412,000	412,000	200,000
042106	A039	General		182,000	182,000	31,000
042106	A04	Employees Retirement Benefits		900,000	900,000	463,000
042106	A041	Pension		900,000	900,000	463,000
042106	A05	Grants, Subsidies and Write Off Loans		100,000,000	100,000,000	-
042106	A052	Grants-Domestic		100,000,000	100,000,000	
042106	A09	Physical Assets		50,000	50,000	1,000
042106	A092	Computer Equipment		25,000	25,000	1,000
042106	A097	Purchase of Furniture & Fixture		25,000	25,000	
042106	A12	Civil Works		6,000	6,000	1,000
042106	A124	Buildings and Structure		6,000	6,000	1,000
042106	A13	Repairs and Maintenance		125,000	125,000	111,000
042106	A130	Transport		75,000	75,000	100,000
042106	A137	Computer Equipment		30,000	30,000	10,000
042106	A138	General		20,000	20,000	1,000
Total -	Str. of Livestock Services for Livestock Disease Control in Pakistan --Eradication of Rinder Pest			115,000,000	115,000,000	6,628,000

NO. 158.-FC22D62 DEVELOPMENT EXPENDITURE OF LIVESTOCK AND DAIRY DEVELOPMENT DIVISION		DEMANDS FOR GRANTS		
		2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.				
	(Foreign Exchange)	(100,000,000)	(100,000,000)	-
	(Own Resources)	-	-	-
	(Foreign Aid)	(100,000,000)	(100,000,000)	-
	(Local Currency)	(15,000,000)	(15,000,000)	(6,628,000)
ID4904	<u>LIVESTOCK PRODUCTION AND DEVELOPMENT AND MEAT PRODUCTION :</u>			
042106	A05 Grants subsidies and Write off Loans	300,000,000	250,000,000	231,120,000
042106	A052 Grants-Domestic	300,000,000	250,000,000	231,120,000
	Total - Livestock Production and Development and Meat Production	300,000,000	250,000,000	231,120,000
ID4905	<u>L.D.D.B (IMPROVING REPRODUCTIVE EFFICIENCY OF CATTLE AND BUFFALOES IN SMALL HOLDERS PRODUCTION SYSTEM :</u>			
042106	A05 Grants Subsidies and Write Off Loans	68,000,000	34,000,000	33,253,000
042106	A052 Grants-Domestic	68,000,000	34,000,000	33,253,000
	Total - L.D.D.B (Improving Reproductive Efficiency of Cattle and Buffaloes in Small Holders Production System	68,000,000	34,000,000	33,253,000
ID4906	<u>MILK COLLECTION/PROCESSING AND DAIRY PRODUCTION AND DEVELOPMENT PROGRAMME :</u>			
042106	A05 Grants Subsidies and Write Off Loans	300,000,000	210,000,000	199,120,000
042106	A052 Grants-Domestic	300,000,000	210,000,000	199,120,000
	Total - Milk Collection/Processing and Dairy Production and Development Programme	300,000,000	210,000,000	199,120,000
ID4908	<u>PRIME MINISTER'S SPECIAL INITIATIVE FOR LIVESTOCK :</u>			
042106	A05 Grants Subsidies and Write Off Loans	350,000,000	175,000,000	11,112,000
042106	A052 Grants-Domestic	350,000,000	175,000,000	11,112,000
	Total - Prime Minister's Special Initiative for Livestock	350,000,000	175,000,000	11,112,000
ID4909	<u>NATIONAL PROGRAMME FOR THE CONTROL AND PREVENTIN OF AVIAN INFLUENZA :</u>			
042106	A05 Grants Subsidies and Write Off Loans	375,000,000	190,120,000	51,940,000
042106	A052 Grants-Domestic	375,000,000	190,120,000	51,940,000
	Total - National Programme for the Control and Prevention of Avian Influenza	375,000,000	190,120,000	51,940,000

NO. 158.-FC22D62 DEVELOPMENT EXPENDITURE OF LIVESTOCK
AND DAIRY DEVELOPMENT DIVISION

DEMANDS FOR GRANTS

		No of Posts		2009-2010	2009-2010	2010-2011
		2009-10	2010-11	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.						
ID4917 <u>UPGRADATION OF ANIMAL QUARANTINE</u>						
<u>STATION, ISLAMABAD :</u>						
042106	A01	Employees Related Expenses		1,890,000	1,890,000	2,191,000
042106	A011	Pay	16 16	840,000	840,000	1,044,000
042106	A011-1	Pay of Officers	(3) (3)	(300,000)	(300,000)	(400,000)
042106	A011-2	Pay of Other Staff	(13) (13)	(540,000)	(540,000)	(644,000)
042106	A012	Allowances		1,050,000	1,050,000	1,147,000
042106	A012-1	Regular Allowances		(800,000)	(800,000)	(907,000)
042106	A012-2	Other Allowances (Excluding T.A.)		(250,000)	(250,000)	(240,000)
042106	A03	Operating Expenses		1,461,000	1,461,000	758,000
042106	A032	Communications		123,000	123,000	58,000
042106	A033	Utilities		105,000	105,000	65,000
042106	A038	Travel & Transportation		670,000	670,000	150,000
042106	A039	General		563,000	563,000	485,000
042106	A09	Physical Assets		10,501,000	10,501,000	1,202,000
042106	A091	Purchase of Building		8,500,000	8,500,000	1,000
042106	A092	Computer Equipment				100,000
042106	A095	Purchase of Transport		1,000	1,000	1,000
042106	A096	Purchase of Plant & Machinery		1,800,000	1,800,000	900,000
042106	A097	Purchase of Furniture & Fixture		200,000	200,000	200,000
042106	A12	Civil Works		1,000,000	1,000,000	1,000
042106	A124	Buildings and Structure		1,000,000	1,000,000	1,000
042106	A13	Repairs and Maintenance		200,000	200,000	210,000
042106	A130	Transport		150,000	150,000	150,000
042106	A131	Machinery and Equipment		25,000	25,000	20,000
042106	A132	Furniture and Fixture		15,000	15,000	15,000
042106	A137	Computer Equipment				20,000
042106	A138	General		10,000	10,000	5,000
Total - Upgradation of Animal Quarantine Station, Islamabad				15,052,000	15,052,000	4,362,000
ID5110 <u>ESTABLISHMENT OF HALA FOOD CERTIFICATION</u>						
<u>SYSTEM IN PAKISTAN :</u>						
042106	A05	Grants Subsidies and Write Off Loans		10,000,000	5,000,000	8,231,000
042106	A052	Grants-Domestic		10,000,000	5,000,000	8,231,000
Total - Establishment of Hala Food Certification System in Pakistan				10,000,000	5,000,000	8,231,000

NO. 158.-FC22D62 DEVELOPMENT EXPENDITURE OF LIVESTOCK
AND DAIRY DEVELOPMENT DIVISION

DEMANDS FOR GRANTS

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate	
		Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.					
ID5164	<u>ESTABLISHMENT OF CAMEL BREEDING FARMS AND EXTENSION NETWORK IN PAKISTAN :</u>				
042106	A05	Grants Subsidies and Write Off Loans	20,000,000	10,000,000	28,723,000
042106	A052	Grants-Domestic	20,000,000	10,000,000	28,723,000
Total - Establishment of Camel Breeding Farms and Extension Network in Pakistan			20,000,000	10,000,000	28,723,000
ID5347	<u>LIVESTOCK & DAIRY DEVELOPMENT BOARD (POVERTY REDUCTION THROUGH SMALLHOLDER LIVESTOCK & DAIRY DEVELOPMENT :</u>				
042106	A05	Grants Subsidies and Write Off Loans	-	56,000,000	1,646,000
042106	A052	Grants-Domestic		56,000,000	1,646,000
Total - Livestock & Dairy Development Board (Poverty Reduction Through Smallholder Livestock & Dairy Development Board			-	56,000,000	1,646,000
042106	Total-Animal Husbandry		1,553,052,000	1,060,172,000	576,135,000
0421	Total-Agriculture		1,553,052,000	1,060,172,000	576,135,000
0425	FISHING				
042501	ADMINISTRATION				
ID4907	<u>AGRICULTURE AND SHRIMP FARMING :</u>				
042501	A05	Grants Subsidies and Write Off Loans	450,000,000	225,000,000	139,165,000
042501	A052	Grants-Domestic	450,000,000	225,000,000	139,165,000
Total - Agriculture and Shrimp Farming			450,000,000	225,000,000	139,165,000
		(Foreign Exchange)	(85,000,000)	-	-
		(Own Resources)	(85,000,000)	-	-
		(Foreign Aid)	-	-	-
		(Local Currency)	(365,000,000)	(225,000,000)	(139,165,000)
042501	Total-Administration		450,000,000	225,000,000	139,165,000

**NO. 158.-FC22D62 DEVELOPMENT EXPENDITURE OF LIVESTOCK
AND DAIRY DEVELOPMENT DIVISION**

DEMANDS FOR GRANTS

		No of Posts		2009-2010	2009-2010	2010-2011
		2009-10	2010-11	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Concl'd.						
042520	OTHERS					
ID5163	<u>SUSTAINABLE DEVELOPMENT OF SALT BRAKISH WATER EQUACULTURE IN PAKISTAN :</u>					
042520	A05	Grants Subsidies and Write Off Loans		50,000,000	-	-
042520	A052	Grants-Domestic		50,000,000		
Total - Sustainable Development of Salt Brakish Water Equaculture in Pakistan				50,000,000	-	-
042520	Total-Others			50,000,000	-	-
0425	Total-Fishing			500,000,000	225,000,000	139,165,000
042	Total-Agriculture , Food, Irrigation, Forestry & Fishing			2,053,052,000	1,285,172,000	715,300,000
04	Total-Economic Affairs			2,053,052,000	1,285,172,000	715,300,000
Total-Accountant General Pakistan Revenues				2,053,052,000	1,285,172,000	715,300,000
(Foreign Exchange)				(185,000,000)	(100,000,000)	-
(Own Resources)				(85,000,000)	-	-
(Foreign Aid)				(100,000,000)	(100,000,000)	-
(Local Currency)				(1,868,052,000)	(1,185,172,000)	715,300,000

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE LAHORE

04 ECONOMIC AFFAIRS :

042 AGRICULTURE, FOOD, IRRIGATION, FORESTRY AND FISHING

0421 AGRICULTURE :

042106 ANIMAL HUSBANDARY

**LO0768 UPGRADATION AND ESTABLISHMENT OF
ANIMAL QUARANTINE STATIONS IN PAKISTAN :**

042106	A01	Employees Related Expenses		4,043,000	4,043,000	7,752,000
042106	A011	Pay	23 28	3,220,000	3,220,000	5,477,000
042106	A011-1	Pay of Officers	(7) (9)	(2,760,000)	(2,760,000)	(4,344,000)
042106	A011-2	Pay of Other Staff	(16) (19)	(460,000)	(460,000)	(1,133,000)
042106	A012	Allowances		823,000	823,000	2,275,000

**NO. 158.-FC22D62 DEVELOPMENT EXPENDITURE OF LIVESTOCK
AND DAIRY DEVELOPMENT DIVISION**

DEMANDS FOR GRANTS

		No of Posts		2009-2010	2009-2010	2010-2011
		2009-10	2010-11	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE LAHORE--Contd.						
042106	A012-1	Regular Allowances		(723,000)	(723,000)	(2,085,000)
042106	A012-2	Other Allowances (Excluding T.A.)		(100,000)	(100,000)	(190,000)
042106	A03	Operating Expenses		2,997,000	2,997,000	5,730,000
042106	A032	Communications		123,000	123,000	140,000
042106	A033	Utilities		200,000	200,000	285,000
042106	A034	Occupancy Costs		600,000	600,000	1,505,000
042106	A038	Travel & Transportation		1,425,000	1,425,000	3,030,000
042106	A039	General		649,000	649,000	770,000
042106	A09	Physical Assets		2,701,000	2,701,000	3,651,000
042106	A092	Computer Equipment				800,000
042106	A095	Purchase of Transport		1,500,000	1,500,000	1,050,000
042106	A096	Purchase of Plant & Machinery		1,000,000	1,000,000	1,000,000
042106	A097	Purchase of Furniture & Fixture		200,000	200,000	800,000
042106	A098	Purchase of other Assets		1,000	1,000	1,000
042106	A12	Civil Works		10,000,000	10,000,000	5,000,000
042106	A124	Buildings and Structure		10,000,000	10,000,000	5,000,000
042106	A13	Repairs and Maintenance		200,000	200,000	399,000
042106	A130	Transport		150,000	150,000	300,000
042106	A131	Machinery and Equipment		25,000	25,000	20,000
042106	A132	Furniture and Fixture		15,000	15,000	20,000
042106	A137	Computer Equipment				30,000
042106	A138	General		10,000	10,000	29,000
Total - Upgradation and Establishment of Animal Quarantine Stations in Pakistan				19,941,000	19,941,000	22,532,000
LO0814 NATIONAL PROGRAM FOR THE CONTROL & PREVENTION OF AVIAN INFLUENZA PUNJAB COMPONENT :						
042106	A05	Grants Subsidies and Write Off Loans		-	4,601,000	3,000,000
042106	A052	Grants-Domestic			4,601,000	3,000,000
Total - National Program for the Control & Prevention on of Avian influenza Punjab Component				-	4,601,000	3,000,000
MN0172 UPGRADATION OF ANIMAL QUARANTINE STATION, MULTAN :						
042106	A01	Employees Related Expenses		1,662,000	1,662,000	1,862,000
042106	A011	Pay	16	16	822,000	1,042,000
042106	A011-1	Pay of Officers	(3)	(3)	(308,000)	(390,000)

**NO. 158.-FC22D62 DEVELOPMENT EXPENDITURE OF LIVESTOCK
AND DAIRY DEVELOPMENT DIVISION**

DEMANDS FOR GRANTS

		No of Posts		2009-2010	2009-2010	2010-2011	
		2009-10	2010-11	Budget	Revised	Budget	
				Estimate	Estimate	Estimate	
				Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE LAHORE--Contd.							
042106	A011-2	Pay of Other Staff	(13)	(13)	(514,000)	(514,000)	(652,000)
042106	A012	Allowances			840,000	840,000	820,000
042106	A012-1	Regular Allowances			(690,000)	(690,000)	(780,000)
042106	A012-2	Other Allowances (Excluding T.A.)			(150,000)	(150,000)	(40,000)
042106	A03	Operating Expenses			818,000	818,000	422,000
042106	A032	Communications			80,000	80,000	30,000
042106	A033	Utilities			70,000	70,000	25,000
042106	A038	Travel & Transportation			170,000	170,000	120,000
042106	A039	General			498,000	498,000	247,000
042106	A09	Physical Assets			13,600,000	13,600,000	7,500,000
042106	A091	Purchase of Building			8,000,000	8,000,000	4,000,000
042106	A092	Computer Equipment					100,000
042106	A095	Purchase of Transport			1,500,000	1,500,000	1,000,000
042106	A096	Purchase of Plant & Machinery			4,000,000	4,000,000	2,000,000
042106	A097	Purchase of Furniture & Fixture			100,000	100,000	400,000
042106	A12	Civil Works			1,000,000	1,000,000	1,000,000
042106	A124	Buildings and Structure			1,000,000	1,000,000	1,000,000
042106	A13	Repairs and Maintenance			20,000	20,000	35,000
042106	A130	Transport			5,000	5,000	5,000
042106	A131	Machinery and Equipment			5,000	5,000	5,000
042106	A132	Furniture and Fixture			5,000	5,000	10,000
042106	A137	Computer Equipment					10,000
042106	A138	General			5,000	5,000	5,000
Total - Upgradation of Animal Quarantine Station, Multan					17,100,000	17,100,000	10,819,000

ST0081 UPGRADATION OF ANIMAL QUARANTINE STATION, SAILKOT :

042106	A01	Employees Related Expenses			1,049,000	1,049,000	1,238,000
042106	A011	Pay	9	9	452,000	452,000	562,000
042106	A011-1	Pay of Officers	(2)	(2)	(190,000)	(190,000)	(240,000)
042106	A011-2	Pay of Other Staff	(7)	(7)	(262,000)	(262,000)	(322,000)
042106	A012	Allowances			597,000	597,000	676,000
042106	A012-1	Regular Allowances			(487,000)	(487,000)	(645,000)
042106	A012-2	Other Allowances (Excluding T.A.)			(110,000)	(110,000)	(31,000)
042106	A03	Operating Expenses			818,000	818,000	478,000
042106	A032	Communications			80,000	80,000	20,000
042106	A033	Utilities			70,000	70,000	21,000

NO. 158.-FC22D62 DEVELOPMENT EXPENDITURE OF LIVESTOCK
AND DAIRY DEVELOPMENT DIVISION

DEMANDS FOR GRANTS

		No of Posts		2009-2010	2009-2010	2010-2011
		2009-10	2010-11	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE LAHORE--Concl.						
042106	A038			130,000	130,000	65,000
042106	A039			538,000	538,000	372,000
042106	A09			1,601,000	1,601,000	2,811,000
042106	A091			1,000	1,000	1,000
042106	A092					10,000
042106	A095			1,000	1,000	1,000,000
042106	A096			1,500,000	1,500,000	1,500,000
042106	A097			99,000	99,000	300,000
042106	A12			8,000,000	8,000,000	1,000,000
042106	A124			8,000,000	8,000,000	1,000,000
042106	A13			20,000	20,000	25,000
042106	A130			5,000	5,000	5,000
042106	A131			5,000	5,000	5,000
042106	A132			5,000	5,000	5,000
042106	A137					5,000
042106	A138			5,000	5,000	5,000
Total -	Upgradation of Animal Quarantine Station, Sialkot			11,488,000	11,488,000	5,552,000
042106	Total-Animal Husbandry			48,529,000	53,130,000	41,903,000
0421	Total-Agriculture			48,529,000	53,130,000	41,903,000
042	Total-Agriculture , Food, Irrigation, Forestry &			48,529,000	53,130,000	41,903,000
04	Total-Economic Affairs			48,529,000	53,130,000	41,903,000
	Total-Accountant General Pakistan Revenues Sub-Office, Lahore			48,529,000	53,130,000	41,903,000

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE PESHAWAR

04 ECONOMIC AFFAIRS :

042 AGRICULTURE, FOOD, IRRIGATION, FORESTRY AND FISHING

0421 AGRICULTURE :

042106 ANIMAL HUSBANDARY

PR0659 UPGRADATION OF ANIMAL QUARANTINE STATION, PESHAWAR :

042106	A01	Employees Related Expenses			1,930,000	1,930,000	2,233,000
042106	A011	Pay	18	18	995,000	995,000	1,207,000

NO. 158.-FC22D62 DEVELOPMENT EXPENDITURE OF LIVESTOCK
AND DAIRY DEVELOPMENT DIVISION

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011		
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate		
			Rs	Rs	Rs		
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE PESHAWAR--Contd.							
042106	A011-1	Pay of Officers	(4)	(4)	(426,000)	(426,000)	(532,000)
042106	A011-2	Pay of Other Staff	(14)	(14)	(569,000)	(569,000)	(675,000)
042106	A012	Allowances			935,000	935,000	1,026,000
042106	A012-1	Regular Allowances			(755,000)	(755,000)	(966,000)
042106	A012-2	Other Allowances (Excluding T.A.)			(180,000)	(180,000)	(60,000)
042106	A03	Operating Expenses			835,000	835,000	565,000
042106	A032	Communications			90,000	90,000	70,000
042106	A033	Utilities			81,000	81,000	70,000
042106	A038	Travel & Transportation			230,000	230,000	100,000
042106	A039	General			434,000	434,000	325,000
042106	A09	Physical Assets			2,302,000	2,302,000	332,000
042106	A092	Computer Equipment					100,000
042106	A095	Purchase of Transport			2,000,000	2,000,000	1,000
042106	A096	Purchase of Plant & Machinery			1,000	1,000	20,000
042106	A097	Purchase of Furniture & Fixture			300,000	300,000	200,000
042106	A098	Purchase of Other Assets			1,000	1,000	11,000
042106	A12	Civil Works			19,000,000	19,000,000	1,500,000
042106	A124	Buildings and Structure			19,000,000	19,000,000	1,500,000
042106	A13	Repairs and Maintenance			135,000	135,000	80,000
042106	A130	Transport			70,000	70,000	10,000
042106	A131	Machinery and Equipment			40,000	40,000	30,000
042106	A132	Furniture and Fixture			15,000	15,000	15,000
042106	A137	Computer Equipment					20,000
042106	A138	General			10,000	10,000	5,000
Total - Upgradation of Animal Quarantine Station, Peshawar					24,202,000	24,202,000	4,710,000
PR0714 NATIONAL PROGRAM FOR THE CONTROL & PREVENTION OF AVIAN INFLUENZA KHYBER PAKHTUN KHWA COMPONENT :							
042106	A05	Grants Subsidies and Write Off Loans			-	3,231,000	3,000,000
042106	A052	Grants-Domestic				3,231,000	3,000,000
Total - National Program for the Control & Prevention of Avian Influenza Khyber Pakhtun Khwa Component					-	3,231,000	3,000,000
PR0715 NATIONAL PROGRAM FOR THE CONTROL & PREVENTION OF AVIAN INFLUENZA FATA COMPONENT :							
042106	A05	Grants Subsidies and Write Off Loans			-	1,121,000	1,000,000

**NO. 158.-FC22D62 DEVELOPMENT EXPENDITURE OF LIVESTOCK
AND DAIRY DEVELOPMENT DIVISION**

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE PESHAWAR--Concl'd.					
042106	A052	Grants-Domestic		1,121,000	1,000,000
Total - National Program for the Control & Prevention of Avian Influenza Pakhtun Khwa Component			-	1,121,000	1,000,000
042106		Total-Animal Husbandry	24,202,000	28,554,000	8,710,000
0421		Total-Agriculture	24,202,000	28,554,000	8,710,000
042		Total-Agriculture , Food, Irrigation, Forestry & Fishing	24,202,000	28,554,000	8,710,000
04		Total-Economic Affairs	24,202,000	28,554,000	8,710,000
Total-Accountant General Pakistan Revenues Sub-Office, Peshawar			24,202,000	28,554,000	8,710,000

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE KARACHI

04 ECONOMIC AFFAIRS :

042 AGRICULTURE, FOOD, IRRIGATION, FORESTRY AND FISHING

0421 AGRICULTURE :

042106 ANIMAL HUSBANDARY

HD0089 ESTABLISHMENT OF ANIMAL QUARANTINE STATION, KHOKHARAPAR :

042106	A01	Employees Related Expenses			1,200,000	1,200,000	1,515,000
042106	A011	Pay	12	12	650,000	650,000	830,000
042106	A011-1	Pay of Officers	(2)	(2)	(250,000)	(250,000)	(360,000)
042106	A011-2	Pay of Other Staff	(10)	(10)	(400,000)	(400,000)	(470,000)
042106	A012	Allowances			550,000	550,000	685,000
042106	A012-1	Regular Allowances			(450,000)	(450,000)	(595,000)
042106	A012-2	Other Allowances (Excluding T.A.)			(100,000)	(100,000)	(90,000)
042106	A03	Operating Expenses			1,522,000	1,522,000	892,000
042106	A032	Communications			123,000	123,000	65,000
042106	A033	Utilities			105,000	105,000	115,000
042106	A034	Occupancy Costs			515,000	515,000	415,000
042106	A038	Travel & Transportation			245,000	245,000	80,000

NO. 158.-FC22D62 DEVELOPMENT EXPENDITURE OF LIVESTOCK
AND DAIRY DEVELOPMENT DIVISION

DEMANDS FOR GRANTS

		No of Posts		2009-2010	2009-2010	2010-2011
		2009-10	2010-11	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE KARACHI--Contd.						
042106	A039	General		534,000	534,000	217,000
042106	A09	Physical Assets		3,400,000	3,400,000	1,801,000
042106	A092	Computer Equipment				100,000
042106	A095	Purchase of Transport		1,700,000	1,700,000	1,000
042106	A096	Purchase of Plant & Machinery		1,500,000	1,500,000	1,500,000
042106	A097	Purchase of Furniture & Fixture		200,000	200,000	200,000
042106	A13	Repairs and Maintenance		95,000	95,000	70,000
042106	A130	Transport		45,000	45,000	10,000
042106	A131	Machinery and Equipment		30,000	30,000	30,000
042106	A132	Furniture and Fixture		15,000	15,000	15,000
042106	A137	Computer Equipment				10,000
042106	A138	General		5,000	5,000	5,000
Total - Establishment of animal Quarantine Station, Khokharapar				6,217,000	6,217,000	4,278,000
KA0934 NATIONAL PROGRAM FOR THE CONTROL & PREVENTION OF AVIAN INFLUENZA SINDH COMPONENT :						
042106	A05	Grants Subsidies and Write Off Loans		-	3,091,000	3,000,000
042106	A052	Grants-Domestic			3,091,000	3,000,000
Total - National Program for the Control & Prevention of Avian Influenza Sindh Component				-	3,091,000	3,000,000
042106	Total-Animal Husbandry			6,217,000	9,308,000	7,278,000
0421	Total-Agriculture			6,217,000	9,308,000	7,278,000
0425 FISHING						
042501 ADMINISTRATION						
KA0832 STOCK ASSESSMENT SURVEY PROGRAMME IN E.E.Z OF PAKISTAN THROUGH CHARTERING OF FISHERIES RESEARCH :						
042501	A01	Employees Related Expenses		5,259,000	-	-
042501	A011	Pay	14	1,162,000		

NO. 158.-FC22D62 DEVELOPMENT EXPENDITURE OF LIVESTOCK
AND DAIRY DEVELOPMENT DIVISION

DEMANDS FOR GRANTS

		No of Posts		2009-2010	2009-2010	2010-2011
		2009-10	2010-11	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE KARACHI--Contd.						
042501	A011-1	Pay of Officers	(6) -	(872,000)		
042501	A011-2	Pay of Other Staff	(8) -	(290,000)		
042501	A012	Allowances		4,097,000		
042501	A012-1	Regular Allowances		(3,757,000)		
042501	A012-2	Other Allowances (Excluding T.A.)		(340,000)		
042501	A03	Operating Expenses		218,340,000	-	-
042501	A032	Communications		370,000		
042501	A033	Utilities		319,000		
042501	A034	Occupancy Costs		5,800,000		
042501	A035	Operating Leases		140,000,000		
042501	A037	Consultancy and Contractual Work		10,000,000		
042501	A038	Travel & Transportation		60,201,000		
042501	A039	General		1,650,000		
042501	A05	Grants Subsidies and Write Off Loans		-	117,500,000	42,300,000
042501	A052	Grants-Domestic			117,500,000	42,300,000
042501	A09	Physical Assets		11,100,000	-	-
042501	A095	Purchase of Transport		1,000,000		
042501	A096	Purchase of Plant & Machinery		10,000,000		
042501	A097	Purchase of Furniture & Fixture		100,000		
042501	A13	Repairs and Maintenance		301,000	-	-
042501	A130	Transport		100,000		
042501	A131	Machinery and Equipment		100,000		
042501	A132	Furniture and Fixture		100,000		
042501	A133	Buildings and Structure		1,000		
Total - Stock assessment Survey Programme in E.E.Z of Pakistan Through Chartering of Fisheries Research				235,000,000	117,500,000	42,300,000
(Foreign Exchange)				(165,000,000)	(110,000,000)	-
(Own Resources)				(165,000,000)	(110,000,000)	-
(Foreign Aid)				-	-	-
(Local Currency)				(70,000,000)	(7,500,000)	(42,300,000)

**KA0834 ACCREDITATION OF QUALITY CONTROL LABORATORY
OF MARINE FISHERIES DEPARTMENT :**

042501	A05	Grants Subsidies and Write Off Loans		13,653,000	6,900,000	2,692,000
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NO. 158.-FC22D62 DEVELOPMENT EXPENDITURE OF LIVESTOCK
AND DAIRY DEVELOPMENT DIVISION

DEMANDS FOR GRANTS

			2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE KARACHI--Contd.					
042501	A052	Grants-Domestic	13,653,000	6,900,000	2,692,000
Total - Accreditation of Quality Control Laboratory of Marine Fisheries Department			13,653,000	6,900,000	2,692,000
042501	Total-Administration		248,653,000	124,400,000	44,992,000
042520 OTHERS					
KA0841 <u>STRENGTHENING OF FISHERIES INFRASTRUCTURE ALONG SINDH AND BALOCHISTAN COAST :</u>					
042520	A05	Grants Subsidies and Write Off Loans	10,000,000	-	-
042520	A052	Grants-Domestic	10,000,000		
Total - Strengthening of Fisheries Infrastructure along Sindh and Balochistan Coast			10,000,000	-	-
KA0842 <u>STRENGTHENING OF FISHERIES THROUGH PROVISION OF FISHING EQUIPMENT :</u>					
042520	A05	Grants Subsidies and Write Off Loans	10,000,000	-	-
042520	A052	Grants-Domestic	10,000,000		
Total - Strengthening of Fisheries Through Provision of Fishing Equipment			10,000,000	-	-
KA0843 <u>REACTIVATION AND IMPROVEMENT OF STATUTORY TRAINING CENTRE OF THE MERINE FISHERIES :</u>					
042520	A05	Grants Subsidies and Write Off Loans	10,000,000	-	-
042520	A052	Grants-Domestic	10,000,000		
Total - Reactivation and Improvement of Statutory Training Centre of the Merine Fisheries			10,000,000	-	-
042520	Total-Others		30,000,000	-	-
0425	Total-Fishing		278,653,000	124,400,000	44,992,000
042	Total-Agriculture , Food, Irrigation, Forestry & Fishing		284,870,000	133,708,000	52,270,000
04	Total-Economic Affairs		284,870,000	133,708,000	52,270,000

NO. 158.-FC22D62 DEVELOPMENT EXPENDITURE OF LIVESTOCK
AND DAIRY DEVELOPMENT DIVISION

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE KARACHI--Concl'd.					
Total-Accountant General Pakistan Revenues Sub-Office, Karachi			284,870,000	133,708,000	52,270,000
(Foreign Exchange)			(165,000,000)	(110,000,000)	-
(Own Resources)			(165,000,000)	(110,000,000)	-
(Foreign Aid)			-	-	-
(Local Currency)			(119,870,000)	(23,708,000)	(52,270,000)

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE QUETTA

04 ECONOMIC AFFAIRS :

042 AGRICULTURE, FOOD, IRRIGATION, FORESTRY AND FISHING

0421 AGRICULTURE :

042106 ANIMAL HUSBANDARY

GR0027 ANIMAL QUARANTINE STATION, GWADAR :

042106 A01	Employees Related Expenses			1,670,000	1,670,000	2,603,000
042106 A011	Pay	19	19	928,000	928,000	1,244,000
042106 A011-1	Pay of Officers	(3)	(3)	(322,000)	(322,000)	(450,000)
042106 A011-2	Pay of Other Staff	(16)	(16)	(606,000)	(606,000)	(794,000)
042106 A012	Allowances			742,000	742,000	1,359,000
042106 A012-1	Regular Allowances			(655,000)	(655,000)	(1,242,000)
042106 A012-2	Other Allowances (Excluding T.A.)			(87,000)	(87,000)	(117,000)
042106 A03	Operating Expenses			1,700,000	1,205,000	839,000
042106 A032	Communications			97,000	62,000	102,000
042106 A033	Utilities			95,000	60,000	155,000
042106 A034	Occupancy Costs			515,000	191,000	360,000
042106 A038	Travel & Transportation			275,000	220,000	141,000
042106 A039	General			718,000	672,000	81,000
042106 A09	Physical Assets			1,335,000	525,000	37,000
042106 A093	Commodity Purchases			100,000	15,000	1,000
042106 A095	Purchase of Transport			10,000	10,000	1,000
042106 A096	Purchase of Plant & Machinery			1,025,000	450,000	25,000
042106 A097	Purchase of Furniture & Fixture			200,000	50,000	10,000
042106 A12	Civil Works			7,000,000	2,500,000	1,000,000
042106 A124	Buildings and Structure			7,000,000	2,500,000	1,000,000
042106 A13	Repairs and Maintenance			95,000	50,000	55,000
042106 A130	Transport			50,000	25,000	30,000

NO. 158.-FC22D62 DEVELOPMENT EXPENDITURE OF LIVESTOCK
AND DAIRY DEVELOPMENT DIVISION

DEMANDS FOR GRANTS

			2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE QUETTA--Concl.					
042106	A131	Machinery and Equipment	25,000	15,000	15,000
042106	A132	Furniture and Fixture	10,000	5,000	5,000
042106	A138	General	10,000	5,000	5,000
Total - Animal Quarantine Station, Gwadar			11,800,000	5,950,000	4,534,000
QA0451 NATIONAL PROGRAM FOR THE CONTROL & PREVENTION OF AVIAN INFLUENZA BALOCHISTAN COMPONENT :					
042106	A05	Grants Subsidies and Write Off Loans	-	3,771,000	3,000,000
042106	A052	Grants-Domestic		3,771,000	3,000,000
Total - National Program for the Control & Prevention of Avian Influenza Balochistan Component			-	3,771,000	3,000,000
042106	Total-Animal Husbandry		11,800,000	9,721,000	7,534,000
0421	Total-Agriculture		11,800,000	9,721,000	7,534,000
0425 FISHING					
042501 ADMINISTRATION					
GR0026 FISHERIES TRAINING CENTRE AT GWADAR :					
042501	A05	Grants Subsidies and Write Off Loans	120,000,000	60,000,000	54,873,000
042501	A052	Grants-Domestic	120,000,000	60,000,000	54,873,000
Total - Fisheries Training Centre at Gwadar			120,000,000	60,000,000	54,873,000
042501	Total-Administration		120,000,000	60,000,000	54,873,000
0425	Total-Fishing		120,000,000	60,000,000	54,873,000
042	Total-Agriculture , Food, Irrigation, Forestry & Fishing		131,800,000	69,721,000	62,407,000
04	Total-Economic Affairs		131,800,000	69,721,000	62,407,000
Total-Accountant General Pakistan Revenues Sub-Office, Quetta			131,800,000	69,721,000	62,407,000

NO. 158.-FC22D62 DEVELOPMENT EXPENDITURE OF LIVESTOCK
AND DAIRY DEVELOPMENT DIVISION

DEMANDS FOR GRANTS

		No of Posts		2009-2010	2009-2010	2010-2011
		2009-10	2010-11	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE GILGIT						
04	ECONOMIC AFFAIRS :					
042	AGRICULTURE, FOOD, IRRIGATION, FORESTRY AND FISHING					
0421	AGRICULTURE :					
042106	ANIMAL HUSBANDARY					
GL0424	<u>ESTABLISHMENT OF ANIMAL QUARANTINE</u>					
	<u>STATION, KHUNJRAB :</u>					
042106	A01	Employees Related Expenses		1,255,000	1,255,000	1,435,000
042106	A011	Pay	12 12	625,000	625,000	760,000
042106	A011-1	Pay of Officers	(2) (2)	(325,000)	(325,000)	(350,000)
042106	A011-2	Pay of Other Staff	(10) (10)	(300,000)	(300,000)	(410,000)
042106	A012	Allowances		630,000	630,000	675,000
042106	A012-1	Regular Allowances		(530,000)	(530,000)	(605,000)
042106	A012-2	Other Allowances (Excluding T.A.)		(100,000)	(100,000)	(70,000)
042106	A03	Operating Expenses		1,450,000	1,450,000	1,037,000
042106	A032	Communications		123,000	123,000	65,000
042106	A033	Utilities		105,000	105,000	120,000
042106	A034	Occupancy Costs		515,000	515,000	510,000
042106	A038	Travel & Transportation		245,000	245,000	130,000
042106	A039	General		462,000	462,000	212,000
042106	A09	Physical Assets		3,200,000	3,200,000	1,501,000
042106	A092	Computer Equipment				100,000
042106	A095	Purchase of Transport		1,000	1,000	1,000
042106	A096	Purchase of Plant & Machinery		3,000,000	3,000,000	1,000,000
042106	A097	Purchase of Furniture & Fixture		199,000	199,000	400,000
042106	A13	Repairs and Maintenance		95,000	95,000	80,000
042106	A130	Transport		50,000	50,000	30,000
042106	A131	Machinery and Equipment		25,000	25,000	20,000
042106	A132	Furniture and Fixture		15,000	15,000	15,000
042106	A137	Computer Equipment				10,000
042106	A138	General		5,000	5,000	5,000
Total - Establishment of Animal Quarantine Station, Khunjrab				6,000,000	6,000,000	4,053,000
GL0746	<u>NATIONAL PROGRAM FOR THE CONTROL & PREVENTION OF AVIAN INFLUENZA GILGIT BALTISTAN COMPONENT :</u>					
042106	A05	Grants, Subsidies and Write Off Loans		-	1,321,000	1,000,000

NO. 158.-FC22D62 DEVELOPMENT EXPENDITURE OF LIVESTOCK AND DAIRY DEVELOPMENT DIVISION		DEMANDS FOR GRANTS		
		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE GILGIT--Concl.				
042106	A052	Grants-Domestic	1,321,000	1,000,000
Total - National Program for the Control & Prevention of Avian Influenza Gilgit Baltistan Component		-	1,321,000	1,000,000
042106		Total-Animal Husbandry	6,000,000	5,053,000
0421		Total-Agriculture	6,000,000	5,053,000
042		Total-Agriculture , Food, Irrigation, Forestry & Fishing	6,000,000	5,053,000
04		Total-Economic Affairs	6,000,000	5,053,000
Total-Accountant General Pakistan Revenues Sub-Office, Gilgit		6,000,000	7,321,000	5,053,000
TOTAL - DEMAND		2,548,453,000	1,577,606,000	885,643,000
(Foreign Exchange)		(350,000,000)	(210,000,000)	
(Own Resources)		(250,000,000)	(110,000,000)	
(Foreign Aid)		(100,000,000)	(100,000,000)	
(Local Currency)		(2,198,453,000)	(1,367,606,000)	(885,643,000)

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

ACCOUNTANT GENERAL PAKISTAN REVENUES

04	ECONOMIC AFFAIRS :			
042	AGRICULTURE, FOOD, IRRIGATION, FORESTRY AND FISHING:			
0421	AGRICULTURE :			
042106	ANIMAL HUSBANDARY:			
90001	Recovery from European Union (Livestock Services for Livestock)	-100,000,000	-100,000,000	-
042106	Animal Husbandry	-100,000,000	-100,000,000	-
Total-Account General Pakistan Revenues		-100,000,000	-100,000,000	-
Total-Recoveries		-100,000,000	-100,000,000	-

SECTION XX

MINISTRY OF LOCAL GOVERNMENT AND RURAL DEVELOPMENT

2010-2011
Budget
Estimate

(Rupees in Thousands)

Demand presented on behalf of the
Ministry of Local Government and Rural Development.

Development Expenditure on Revenue Account

159. Development Expenditure of Local Government
and Rural Development Division

5,082,309

Total

5,082,309

**NO. 159_ DEVELOPMENT EXPENDITURE OF LOCAL GOVERNMENT
AND RURAL DEVELOPMENT DIVISION**

DEMANDS FOR GRANTS

**DEMAND NO. 159
(FC22D26)
DEVELOPMENT EXPENDITURE OF
LOCAL GOVERNMENT AND RURAL DEVELOPMENT DIVISION**

I. Estimates of the Amount required in the year ending 30 June, 2011 for **DEVELOPMENT EXPENDITURE OF LOCAL GOVERNMENT AND RURAL DEVELOPMENT DIVISION.**

Voted Rs 5,082,309,000

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

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION :			
011 Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	5,000,000,000	5,000,000,000	5,000,000,000
062 Community Development	443,995,000	216,060,000	82,309,000
Total	5,443,995,000	5,216,060,000	5,082,309,000
OBJECT CLASSIFICATION :			
A02 Project Pre-investment Analysis	77,430,000	-	-
A03 Operating Expenses	5,182,065,000	5,066,060,000	5,072,597,000
A06 Transfers	150,000,000	150,000,000	9,548,000
A12 Civil Works	34,500,000	-	164,000
Total	5,443,995,000	5,216,060,000	5,082,309,000

NO. 159_FC22D26 DEVELOPMENT EXPENDITURE OF LOCAL GOVERNMENT AND RURAL DEVELOPMENT DIVISION **DEMANDS FOR GRANTS**

III. - DETAILS are as follows :-

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
01 GENERAL PUBLIC SERVICE :			
011 EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS :			
0111 EXECUTIVE AND LEGISLATIVE ORGANS :			
011108 LOCAL AUTHORITY ADMINISTRATION AND REGULATION:			
ID4635 <u>PEOPLE'S WORKS PROGRAMME - I :</u>			
011108-- A03 Operating Expenses	5,000,000,000	5,000,000,000	5,000,000,000
011108-- A039 General	5,000,000,000	5,000,000,000	5,000,000,000
Total-People's Works Programme - I	5,000,000,000	5,000,000,000	5,000,000,000
011108 Total - Local Authority Administration	5,000,000,000	5,000,000,000	5,000,000,000
0111 Total - Executive and Legislative Organs	5,000,000,000	5,000,000,000	5,000,000,000
011 Total - Executive and Legislative Organs	5,000,000,000	5,000,000,000	5,000,000,000
01 Total - General Public Service	5,000,000,000	5,000,000,000	5,000,000,000
06 HOUSING AND COMMUNITY AMENITIES :			
062 COMMUNITY DEVELOPMENT :			
0622 RURAL DEVELOPMENT :			
062203 INTEGRATED RURAL DEVELOPMENT PROGRAMME:			
ID3131 <u>HUMAN AND PHYSICAL RESOURCE DEVELOPMENT PROJECT OF AHK NCRD & MA (PHASE-II):</u>			
062203- A03 Operating Expenses	8,940,000	-	-
062203- A034 Occupancy Costs	8,940,000		
Total-Human and Physical Resource Development Project of AHK NCRD & MA (Phase-II)	8,940,000	-	-

NO. 159_FC22D26 DEVELOPMENT EXPENDITURE OF LOCAL GOVERNMENT AND RURAL DEVELOPMENT DIVISION DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.			
ID4304 <u>PLANNING AND MONITORING CELL:</u>			
062203- A03 Operating Expenses	33,000,000	8,853,000	9,877,000
062203- A039 General	33,000,000	8,853,000	9,877,000
Total-Planning and Monitoring Cell	33,000,000	8,853,000	9,877,000
ID4616 <u>URBAN & RENEWAL AND SMALL TOWN DEVELOPMENT FOR RURAL CONNECTIVITY IN PAKISTAN:</u>			
062203- A02 Project Pre-investment Analysis	38,780,000	-	-
062203- A021 Feasibility Studies	38,780,000		
Total-Urban & Renewal and Small Town Development for Rural Connectivity in Pakistan	38,780,000	-	-
ID4617 <u>CONSTRUCTION OF RURAL ACCESS ROAD IN THE COUNTRY:</u>			
062203- A03 Operating Expenses	25,000,000	-	41,000
062203- A039 General	25,000,000		41,000
062203- A12 Civil Works	25,000,000	-	41,000
062203- A121 Roads, Highways and Bridges	25,000,000		41,000
Total-Construction of Rural Access Road in the Country	50,000,000	-	82,000
ID4618 <u>GENDER JUSTICE THROUGH MUSALIHAT ANJUMAN PROJECT :</u>			
062203- A06 Transfers	150,000,000	150,000,000	9,548,000
062203- A064 Other Transfer Payments	150,000,000	150,000,000	9,548,000
Total-Gender Justice through Musalihat Anjuman Project	150,000,000	150,000,000	9,548,000

NO. 159_FC22D26 DEVELOPMENT EXPENDITURE OF LOCAL GOVERNMENT AND RURAL DEVELOPMENT DIVISION DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.			
ID4619 <u>INSTITUTIONAL STRENGTHENING CAPACITY DEVELOPMENT AND DATA BASE PREPARATION:</u>			
062203- A03 Operating Expenses	70,000,000	35,000,000	32,924,000
062203- A039 General	70,000,000	35,000,000	32,924,000
Total-Institutional Strengthening Capacity Development and Data Base Preparation	70,000,000	35,000,000	32,924,000
ID4620 <u>RURAL RECONSTRUCTION AND ENTERPRISE DEVELOPMENT FOR RURAL PROSPERITY IN PAKISTAN:</u>			
062203- A02 Project Pre-investment Analysis	38,650,000	-	-
062203- A021 Feasibility Studies	38,650,000		
Total-Rural Reconstruction and Enterprise Development for Rural Prosperity in Pakistan	38,650,000	-	-
ID4882 <u>STRATEGIC PROGRAMME PREPARATION AND PLAN DEVELOPMENT FOR REG. & REHABILITATION OF KATCHI ABADIES IN PAKISTAN:</u>			
062203- A03 Operating Expenses	39,625,000	17,207,000	28,809,000
062203- A039 General	39,625,000	17,207,000	28,809,000
Total-Strategic Programme Preparation and Plan Development for Reg. & Rehabilitation of Katchi Abadies in Pakistan	39,625,000	17,207,000	28,809,000

NO. 159_FC22D26 DEVELOPMENT EXPENDITURE OF LOCAL GOVERNMENT AND RURAL DEVELOPMENT DIVISION DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.			
ID4883 <u>INTEGRATION & DEVELOPMENT KATCHI ABADIES/URBAN SLUMS</u>			
<u>UNDER PRIME MINISTER 100 DAYS ACTION PLAN:</u>			
062203- A03	Operating Expenses	5,000,000	-
062203- A039	General	5,000,000	41,000
062203- A12	Civil Works	5,000,000	-
062203- A121	Roads, Highways and Bridges	5,000,000	41,000
Total-Integration & Development Katchi Abadies/Urban Slums under Prime Minister 100 Days Actions Plan		10,000,000	-
			82,000
ID4884 <u>PROVISION OF CIVIC AMENITIES IN KATCHI ABADIES</u>			
<u>IN ISLAMABAD (PM DIRECTIVE):</u>			
062203- A03	Operating Expenses	500,000	5,000,000
062203- A039	General	500,000	5,000,000
062203- A12	Civil Works	4,500,000	-
062203- A121	Roads, Highways and Bridges	4,500,000	41,000
Total-Provision of Civic Amenities in Katchi Abadies in Islamabad (PM Directive)		5,000,000	5,000,000
			82,000
ID5373 <u>DISTRICT ROAD RESOURCES MANAGEMENT</u>			
<u>PROJECT:</u>			
062203- A03	Operating Expenses	-	-
062203- A039	General		823,000
Total-District Road Resources Management Project		-	-
			823,000

NO. 159_FC22D26 DEVELOPMENT EXPENDITURE OF LOCAL GOVERNMENT AND RURAL DEVELOPMENT DIVISION DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Concl'd.			
ID5374 MODEL VILLAGE DEVELOPMENT IN PAKISTAN:			
062203- A03 Operating Expenses	-	-	41,000
062203- A039 General			41,000
062203- A12 Civil Works	-	-	41,000
062203- A121 Roads, Highways and Bridges			41,000
Total-Model Village Development in Pakistan	-	-	82,000
062203 Total - Integrated Rural Development Programme	443,995,000	216,060,000	82,309,000
0622 Total - Rural Development	443,995,000	216,060,000	82,309,000
062 Total - Community Development	443,995,000	216,060,000	82,309,000
06 Total - Housing and Community Amenities	443,995,000	216,060,000	82,309,000
Total - Accountant General Pakistan Revenues	5,443,995,000	5,216,060,000	5,082,309,000
TOTAL - DEMAND	5,443,995,000	5,216,060,000	5,082,309,000

SECTION XXI

MINISTRY OF NARCOTICS CONTROL

**2010-2011
Budget
Estimate**

(Rupees in Thousands)

**Demand presented on behalf of the
Ministry of Narcotics Control.**

Development Expenditure on Revenue Account.

**160. Development Expenditure of
Narcotics Control Division**

445,180

Total

445,180

**NO. 160.-DEVELOPMENT EXPENDITURE OF NARCOTICS
CONTROL DIVISION**

DEMANDS FOR GRANTS

**DEMAND NO 160
(FC22D44)**

DEVELOPMENT EXPENDITURE OF NARCOTICS CONTROL DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, for **DEVELOPMENT EXPENDITURE OF NARCOTICS CONTROL DIVISION.**

Voted Rs 445,180,000

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

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION:				
062	Community Development	440,680,000	440,680,000	306,304,000
074	Public Health Services	109,370,000	109,370,000	138,876,000
	Total	550,050,000	550,050,000	445,180,000
OBJECT CLASSIFICATION:				
A03	Operating Expenses	513,443,000	513,443,000	395,793,000
A09	Physical Assets	36,607,000	36,607,000	49,387,000
	Total	550,050,000	550,050,000	445,180,000
	(In Foreign Exchange)	(315,480,000)	(315,480,000)	(213,234,000)
	(Own Resources)	-	-	-
	(Foreign Aid)	(315,480,000)	(315,480,000)	(213,234,000)
	(In Local Currency)	(234,570,000)	(234,570,000)	(231,946,000)

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

062	Community Development	-315,480,000	-315,480,000	-213,234,000
	Total-Recoveries	-315,480,000	-315,480,000	-213,234,000

**NO. 160.-FC22D44 DEVELOPMENT EXPENDITURE OF
NARCOTICS CONTROL DIVISION**

DEMANDS FOR GRANTS

III.- DETAILS are as follows:-

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
07 HEALTH:			
074 PUBLIC HEALTH SERVICES:			
0741 PUBLIC HEALTH SERVICES:			
074120 OTHERS (OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES):			
ID1269 <u>LUMP PROVISION FOR MODEL ADDICTION TREATMENT AND REHABILITATION CENTRE, ISLAMABAD:</u>			
074120- A03 Operating Expenses	12,217,000	12,217,000	12,347,000
074120- A039 General	12,217,000	12,217,000	12,347,000
Total-Lump Provision for Model Addiction Treatment and Rehabilitation Centre, Islamabad	12,217,000	12,217,000	12,347,000
ID1410 <u>LUMP PROVISION FOR MODEL ADDICTION TREATMENT AND REHABILITATION CENTRE BALOCHISTAN, QUETTA:</u>			
074120- A03 Operating Expenses	12,217,000	12,217,000	12,347,000
074120- A039 General	12,217,000	12,217,000	12,347,000
Total-Lump Provision for Model Addiction Treatment and Rehabilitation Centre Balochistan, Quetta	12,217,000	12,217,000	12,347,000
ID3961 <u>COMMUNITY PARTICIPATION IN DRUG DEMAND REDUCTION:</u>			
074120- A03 Operating Expenses	14,550,000	14,550,000	12,347,000
074120- A039 General	14,550,000	14,550,000	12,347,000
Total-Community Participation in Drug Demand Reduction	14,550,000	14,550,000	12,347,000

NO. 160.-FC22D44 DEVELOPMENT EXPENDITURE OF NARCOTICS CONTROL DIVISION		DEMANDS FOR GRANTS		
		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES --Contd.				
ID3962 <u>CREATING MASS AWARENESS AGAINST DRUG ABUSE:</u>				
074120- A03	Operating Expenses	9,800,000	9,800,000	9,877,000
074120- A039	General	9,800,000	9,800,000	9,877,000
Total-Creating Mass Awareness against Drug Abuse		9,800,000	9,800,000	9,877,000
ID3963 <u>TREATMENT PROGRAMME FOR INJECTING DRUG USERS:</u>				
074120- A03	Operating Expenses	16,380,000	16,380,000	9,877,000
074120- A039	General	16,380,000	16,380,000	9,877,000
Total-Treatment Programme for Injecting Drug Users		16,380,000	16,380,000	9,877,000
ID4112 <u>PLANNING AND MONITORING CELL MINISTRY OF NARCOTICS CONTROL:</u>				
074120- A03	Operating Expenses	7,599,000	7,599,000	12,116,000
074120- A039	General	7,599,000	7,599,000	12,116,000
Total-Planning and Monitoring Cell Ministry of Narcotics Control		7,599,000	7,599,000	12,116,000
ID5372 <u>DRUG FREE CITY LAHORE:</u>				
074120- A03	Operating Expenses	-	-	20,578,000
074120- A039	General	-	-	20,578,000
Total-Drug Free City Lahore		-	-	20,578,000
074120	Total-Other (Other Health Facilities and Preventive Measures)	72,763,000	72,763,000	89,489,000

**NO. 160.-FC22D44 DEVELOPMENT EXPENDITURE OF
NARCOTICS CONTROL DIVISION**

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
0741 Total-Public Health Services	72,763,000	72,763,000	89,489,000
074 Total-Public Health Services	72,763,000	72,763,000	89,489,000
07 Total-Health	72,763,000	72,763,000	89,489,000
Total-Accountant General Pakistan Revenues	72,763,000	72,763,000	89,489,000

ACCOUNTANT GENERAL PAKISTAN REVENUES --Concl.d.

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR

06 HOUSING AND COMMUNITY AMENITIES:
062 COMMUNITY DEVELOPMENT:
0622 RURAL DEVELOPMENT:
062220 OTHERS:

**BJ0006 LUMP PROVISION FOR BAJAUR AREA
DEVELOPMENT PROJECT:**

062220- A03 Operating Expenses	20,000,000	20,000,000	16,256,000
062220- A039 General	20,000,000	20,000,000	16,256,000
Total-Lump Provision for Bajaur Area Development Project	20,000,000	20,000,000	16,256,000
(In Foreign Exchange)	(20,000,000)	(20,000,000)	(16,256,000)
(Own Resources)	-	-	-
(Foreign Aid)	(20,000,000)	(20,000,000)	(16,256,000)
(In Local Currency)	-	-	-

NO. 160.-FC22D44 DEVELOPMENT EXPENDITURE OF
NARCOTICS CONTROL DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR --Contd.			
<u>KD0015 KOHISTAN AREA DEVELOPMENT PROJECT:</u>			
062220- A03 Operating Expenses	-	115,000,000	98,891,000
062220- A039 General		115,000,000	98,891,000
Total-Kohistan Area Development Project	-	115,000,000	98,891,000
(In Foreign Exchange)	-	(100,000,000)	(77,143,000)
(Own Resources)	-	-	-
(Foreign Aid)	-	(100,000,000)	(77,143,000)
(In Local Currency)	-	(15,000,000)	(21,748,000)
<u>KH0026 KHYBER AREA DEVELOPMENT PROJECT (NAS):</u>			
062220- A03 Operating Expenses	120,000,000	120,000,000	76,311,000
062220- A039 General	120,000,000	120,000,000	76,311,000
Total-Khyber Area Development Project (NAS)	120,000,000	120,000,000	76,311,000
(In Foreign Exchange)	(100,000,000)	(100,000,000)	(61,733,000)
(Own Resources)	-	-	-
(Foreign Aid)	(100,000,000)	(100,000,000)	(61,733,000)
(In Local Currency)	(20,000,000)	(20,000,000)	(14,578,000)
<u>MA0020 LINKAGE OF NARA AMAZAI & BAIT GALI U/C DISTT. HARIPUR WITH KALA DHAKA AREA OF DISTT. MANSEHRA:</u>			
062220- A03 Operating Expenses	71,000,000	71,000,000	35,344,000
062220- A039 General	71,000,000	71,000,000	35,344,000
Total-Linkage of Nara Amazai & Bait Gali U/C Distt. Haripur with Kala Dhaka Area of Distt. Mansehra	71,000,000	71,000,000	35,344,000

**NO. 160.-FC22D44 DEVELOPMENT EXPENDITURE OF
NARCOTICS CONTROL DIVISION**

DEMANDS FOR GRANTS

2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
Rs	Rs	Rs

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

MA0049 KALA DHAKA AREA DEVELOPMENT PROJECT:

062220- A03	Operating Expenses	-	92,000,000	49,619,000
062220- A039	General		92,000,000	49,619,000
Total-Lump Provision for Mohmand Area Development Project		-	92,000,000	49,619,000
	(In Foreign Exchange)	-	(80,000,000)	(34,804,000)
	(Own Resources)	-	-	-
	(Foreign Aid)	-	(80,000,000)	(34,804,000)
	(In Local Currency)	-	(12,000,000)	(14,815,000)

**MG0133 LUMP PROVISION FOR MOHMAND AREA
DEVELOPMENT PROJECT (NAS):**

062220- A03	Operating Expenses	22,680,000	22,680,000	29,883,000
062220- A039	General	22,680,000	22,680,000	29,883,000
Total-Lump Provision for Mohmand Area Development Project (NAS)		22,680,000	22,680,000	29,883,000
	(In Foreign Exchange)	(15,480,000)	(15,480,000)	(23,298,000)
	(Own Resources)	-	-	-
	(Foreign Aid)	(15,480,000)	(15,480,000)	(23,298,000)
	(In Local Currency)	(7,200,000)	(7,200,000)	(6,585,000)

**PR0484 LUMP PROVISION FOR KALA DHAKA
AREA DEVELOPMENT:**

062220- A03	Operating Expenses	92,000,000	-	-
062220- A039	General	92,000,000		
Total-Lump Provision for Kala Dhaka Area Development		92,000,000	-	-
	(In Foreign Exchange)	(80,000,000)	-	-
	(Own Resources)	-	-	-
	(Foreign Aid)	(80,000,000)	-	-
	(In Local Currency)	(12,000,000)	-	-

**NO. 160.-FC22D44 DEVELOPMENT EXPENDITURE OF
NARCOTICS CONTROL DIVISION**

DEMANDS FOR GRANTS

2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
Rs	Rs	Rs

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

**PR0485 LUMP PROVISION FOR KOHISTAN AREA
DEVELOPMENT:**

062220- A03	Operating Expenses	115,000,000	-	-
062220- A039	General	115,000,000		
Total-Lump Provision for Kohistan Area Development		115,000,000	-	-
	(In Foreign Exchange)	(100,000,000)	-	-
	(Own Resources)	-	-	-
	(Foreign Aid)	(100,000,000)	-	-
	(In Local Currency)	(15,000,000)	-	-
062220	Total-Others	440,680,000	440,680,000	306,304,000
0622	Total-Rural Development	440,680,000	440,680,000	306,304,000
062	Total-Community Development	440,680,000	440,680,000	306,304,000
06	Total-Housing and Community Amenities	440,680,000	440,680,000	306,304,000

07 HEALTH:

074 PUBLIC HEALTH SERVICES:

0741 PUBLIC HEALTH SERVICES:

074120 OTHERS (OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES):

**PR0498 CONSTRUCTION OF ANF POLICE STATION
AT KOHAT TUNNEL KOHAT:**

074120- A09	Physical Assets	10,000,000	10,000,000	16,462,000
074120- A091	Purchase of Building	10,000,000	10,000,000	16,462,000
Total-Construction of ANF Police Station at Kohat Tunnel Kohat		10,000,000	10,000,000	16,462,000

**NO. 160.-FC22D44 DEVELOPMENT EXPENDITURE OF
NARCOTICS CONTROL DIVISION**

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR --Concl.			
074120 Total-Others (Other Health Facilities and Preventive Measures)	10,000,000	10,000,000	16,462,000
0741 Total-Public Health Services	10,000,000	10,000,000	16,462,000
074 Total-Public Health Services	10,000,000	10,000,000	16,462,000
07 Total-Health	10,000,000	10,000,000	16,462,000
Total-Accountant General Pakistan Revenues, Sub-Office, Peshawar	450,680,000	450,680,000	322,766,000
(In Foreign Exchange)	(315,480,000)	(315,480,000)	(213,234,000)
(Own Resources)	-	-	-
(Foreign Aid)	(315,480,000)	(315,480,000)	(213,234,000)
(In Local Currency)	(135,200,000)	(135,200,000)	(109,532,000)

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA

07 HEALTH:
074 PUBLIC HEALTH SERVICES:
0741 PUBLIC HEALTH SERVICES:
074120 OTHERS (OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES):

**PJ0007 CONSTRUCTION OF ANF POLICE STATION
AT PANJGOOR BALOCHISTAN:**

074120- A09 Physical Assets	5,227,000	5,227,000	12,347,000
074120- A091 Purchase of Building	5,227,000	5,227,000	12,347,000
Total-Construction of ANF Police Station at Panjgoor Balochistan	5,227,000	5,227,000	12,347,000

NO. 160.-FC22D44 DEVELOPMENT EXPENDITURE OF
NARCOTICS CONTROL DIVISION

DEMANDS FOR GRANTS

2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA --Concl.d.

QA0393 CONSTRUCTION OF REGIONAL
DIRECTORATE ANF QUETTA:

074120- A09	Physical Assets	8,312,000	8,312,000	8,231,000
074120- A091	Purchase of Building	8,312,000	8,312,000	8,231,000
Total-Construction of Regional Directorate ANF Quetta		8,312,000	8,312,000	8,231,000

TB0016 CONSTRUCTION OF ANF PLOICE
STATION AT TURBAT BALOCHISTAN:

074120- A09	Physical Assets	13,068,000	13,068,000	12,347,000
074120- A091	Purchase of Building	13,068,000	13,068,000	12,347,000
Total-Construction of ANF Police Station at Turbat Balochistan		13,068,000	13,068,000	12,347,000
074120	Total-Others (Other Health Facilities and Preventive Measures)	26,607,000	26,607,000	32,925,000
0741	Total-Public Health Services	26,607,000	26,607,000	32,925,000
074	Total-Public Health Services	26,607,000	26,607,000	32,925,000
07	Total-Health	26,607,000	26,607,000	32,925,000
Total-Accountant General Pakistan Revenues, Sub-Office, Quetta		26,607,000	26,607,000	32,925,000
TOTAL-DEMAND		550,050,000	550,050,000	445,180,000
(In Foreign Exchange)		(315,480,000)	(315,480,000)	(213,234,000)
(Own Resources)		-	-	-
(Foreign Aid)		(315,480,000)	(315,480,000)	(213,234,000)
(In Local Currency)		(234,570,000)	(234,570,000)	(231,946,000)

**NO. 160.-FC22D44 DEVELOPMENT EXPENDITURE OF
NARCOTICS CONTROL DIVISION**

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
Details of recoveries adjusted in the accounts in reduction of Expenditure:-			
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR			
06 HOUSING AND COMMUNITY AMENITIES:			
062 COMMUNITY DEVELOPMENT:			
0622 RURAL DEVELOPMENT:			
062220 OTHERS:			
Deduct Amount met from Foreign Aid Deposit Account.			
90002 US-INM Mohmand Area Development Project	-15,480,000	-15,480,000	-23,298,000
90003 US-INM Bajaur Area Development Project	-20,000,000	-20,000,000	-16,256,000
90004 US-INM Khyber Area Development Project	-100,000,000	-100,000,000	-61,733,000
90008 US Aid Kala Dhaka Area Dev. Project	-80,000,000	-	-
90009 US Aid Kohistan Area Dev. Project	-100,000,000	-	-
90015 US-INM Khyber Area Development Project	-	-100,000,000	-77,143,000
90016 US-INM Khyber Area Development Project	-	-80,000,000	-34,804,000
06220 Total-Others	-315,480,000	-315,480,000	-213,234,000
Total-Accountant General Pakistan Revenues, Sub-Office, Peshawar	-315,480,000	-315,480,000	-213,234,000
Total-Recoveries	-315,480,000	-315,480,000	-213,234,000

SECTION XXII

MINISTRY OF PETROLEUM AND NATURAL RESOURCES

**2010-2011
Budget
Estimate**

(Rupees in Thousands)

**Demand presented on behalf of the
Ministry of Petroleum and Natural Resources.**

Development Expenditure on Revenue Account.

**161. Development Expenditure of Petroleum
and Natural Resources Division**

155,568

Total

155,568

**No. 161.- DEVELOPMENT EXPENDITURE OF PETROLEUM
AND NATURAL RESOURCES DIVISION**

DEMANDS FOR GRANTS

**DEMAND NO. 161
(FC22D27)
DEVELOPMENT EXPENDITURE OF
PETROLEUM AND NATURAL RESOURCES DIVISION**

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **EXPENDITURE OF PETROLEUM AND NATURAL RESOURCES DIVISION.**

Voted Rs. 155,568,000

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

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION :				
014	Transfers	1,500,000,000	-	-
043	Fuel and Energy	336,144,000	26,446,000	155,568,000
Total		1,836,144,000	26,446,000	155,568,000
OBJECT CLASSIFICATION :				
A01	Employees Related Expenses	11,900,000	200,000	1,738,000
A011	Pay	9,767,000	100,000	1,088,000
A011-1	Pay of Officers	(6,896,000)		(425,000)
A011-2	Pay of Other Staff	(2,871,000)	(100,000)	(663,000)
A012	Allowances	2,133,000	100,000	650,000
A012-1	Regular Allowances	(933,000)	(50,000)	(300,000)
A012-2	Other Allowances (Excluding T. A)	(1,200,000)	(50,000)	(350,000)
A03	Operating Expenses	32,924,000	10,300,000	13,009,000
A05	Grants, Subsidies and Write off Loans	1,684,446,000	15,446,000	139,105,000
A06	Transfers	160,000	-	50,000
A09	Physical Assets	19,313,000	400,000	1,466,000
A12	Civil Works	86,371,000	-	-
A13	Repairs and Maintenance	1,030,000	100,000	200,000
Total		1,836,144,000	26,446,000	155,568,000

**No. 161.-FC22D27 DEVELOPMENT EXPENDITURE OF PETROLEUM
AND NATURAL RESOURCES DIVISION**

DEMANDS FOR GRANTS

III.- DETAILS are as follows:-

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
01	GENERAL PUBLIC SERVICE:				
014	TRANSFERS :				
0141	TRANSFERS (INTER-GOVERNMENTS):				
014101	TO PROVINCES:				
ID4589	<u>THAR COAL INFRASTRUCTURE DEVELOPMENT:</u>				
014101- A05	Grants, Subsidies and Write off Loans		1,500,000,000	-	-
014101- A052	Grants-Domestic		1,500,000,000		
	Total-Thar Coal Infrastructure Development		1,500,000,000	-	-
014101	Total-To Provinces		1,500,000,000	-	-
0141	Total-Transfers (Inter-Governments)		1,500,000,000	-	-
014	Total-Transfers		1,500,000,000	-	-
01	Total-General Public Service		1,500,000,000	-	-
04	ECONOMIC AFFAIRS:				
043	FUEL AND ENERGY:.				
0431	COAL AND OTHER SOLID MINERAL FUELS:				
043102	COAL AND OTHER SOLID MINERAL FUELS:				
ID4637	<u>ESTABLISHMENT OF FACILITATION CELL FOR DEVELOPMENT OF REKO DIQ COPPER GOLD PROJECT, BALOCHISTAN:</u>				
043102- A01	Employees Related Expenses		2,250,000	200,000	1,125,000
043102- A011	Pay	18 18	1,250,000	100,000	625,000
043102- A011-1	Pay of Officers	(5) (6)	(850,000)		(425,000)
043102- A011-2	Pay of Other Staff	(13) (12)	(400,000)	(100,000)	(200,000)

**No. 161.-FC22D27 DEVELOPMENT EXPENDITURE OF PETROLEUM
AND NATURAL RESOURCES DIVISION**

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES --Contd.			
043102- A012 Allowances	1,000,000	100,000	500,000
043102- A012-1 Regular Allowances	(500,000)	(50,000)	(250,000)
043102- A012-2 Other Allowances (Excluding T. A)	(500,000)	(50,000)	(250,000)
043102- A03 Operating Expenses	2,950,000	350,000	1,475,000
043102- A032 Communication	400,000		200,000
043102- A033 Utilities	200,000		100,000
043102- A034 Occupancy Costs	300,000		150,000
043102- A036 Motor Vehicles	100,000	50,000	50,000
043102- A038 Travel & Transportation	1,050,000	100,000	525,000
043102- A039 General	900,000	200,000	450,000
043102- A06 Transfers	100,000	-	50,000
043102- A063 Entertainment & Gifts	100,000		50,000
043102- A09 Physical Assets	4,400,000	400,000	1,316,000
043102- A092 Computer Equipment	600,000	200,000	300,000
043102- A095 Purchase of Transport	3,100,000	100,000	666,000
043102- A096 Purchase of Plant & Machinery	600,000	100,000	300,000
043102- A097 Purchase of Furniture & Fixture	100,000		50,000
043102- A13 Repairs and Maintenance	300,000	50,000	150,000
043102- A130 Transport	150,000	40,000	75,000
043102- A131 Machinery and Equipment	100,000	10,000	50,000
043102- A132 Furniture and Fixture	50,000		25,000
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Total-Establishment of Facilitation Cell for Development of Reko DIQ Copper Gold Project, Balochistan	10,000,000	1,000,000	4,116,000
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043102 Total-Coal and Other Solid Mineral Fuels	10,000,000	1,000,000	4,116,000
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0431 Total-Coal and Other Solid Mineral Fuels	10,000,000	1,000,000	4,116,000
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No. 161.-FC22D27 DEVELOPMENT EXPENDITURE OF PETROLEUM
AND NATURAL RESOURCES DIVISION

DEMANDS FOR GRANTS

No of Posts		2009-2010	2009-2010	2010-2011
2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
		Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES --Contd.

0432 PETROLEUM AND NATURAL GAS:
043202 PETROLEUM AND NATURAL GAS:

**ID3238 HYDROCARBAN DEVELOPMENT INSTITUTE
OF PAKISTAN:**

043202- A05	Grants, Subsidies and Write off Loans	33,846,000	13,446,000	16,791,000
043202- A052	Grants-Domestic	33,846,000	13,446,000	16,791,000
Total-Hydrocarbon Development Institute of Pakistan		33,846,000	13,446,000	16,791,000

ID3247 CONSTRUCTION OF PETROLEUM HOUSE:

043202- A01	Employees Related Expenses	783,000	-	-
043202- A011	Pay	15 -	350,000	
043202- A011-1	Pay of Officers	(3) -	(250,000)	
043202- A011-2	Pay of Other Staff	(12) -	(100,000)	
043202- A012	Allowances		433,000	
043202- A012-1	Regular Allowances		(333,000)	
043202- A012-2	Other Allowances (Excluding T. A)		(100,000)	
043202- A03	Operating Expenses	150,000	-	-
043202- A032	Communications	10,000		
043202- A034	Occupancy Costs	10,000		
043202- A038	Travel & Transportation	10,000		
043202- A039	General	120,000		
043202- A06	Transfers	10,000	-	-
043202- A063	Entertainment & Gifts	10,000		
043202- A09	Physical Assets	30,000	-	-
043202- A092	Computer Equipment	10,000		

**No. 161.-FC22D27 DEVELOPMENT EXPENDITURE OF PETROLEUM
AND NATURAL RESOURCES DIVISION**

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES --Contd.					
043202- A097			20,000		
043202- A12			86,371,000	-	-
043202- A124			86,371,000		
043202- A13			30,000	-	-
043202- A130			10,000		
043202- A131			10,000		
043202- A132			10,000		
Total-Construction of Petroleum House			87,374,000	-	-

**ID4105 CAPACITY EXPANSION OF HYDROCARBON DEVELOPMENT
INSTITUTE OF PAKISTAN CNG STATION ISLAMABAD:**

043202- A09			10,000,000	-	-
043202- A096			10,000,000		
Total-Capacity Expansion of Hydrocarbon Development Institute of Pakistan CNG Station Islamabad			10,000,000	-	-

**ID4140 PLANNING, MONITORING AND
EVALUATION CELL:**

043202- A01			5,943,000	-	-
043202- A011	14	-	5,493,000		
043202- A011-1	(5)	-	(3,876,000)		
043202- A011-2	(9)	-	(1,617,000)		
043202- A012			450,000		
043202- A012-2			(450,000)		
043202- A03			3,524,000	-	-
043202- A032			130,000		

**No. 161.-FC22D27 DEVELOPMENT EXPENDITURE OF PETROLEUM
AND NATURAL RESOURCES DIVISION**

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES --Contd.					
043202- A033			Utilities	400,000	
043202- A034			Occupancy Costs	733,000	
043202- A038			Travel & Transportation	1,100,000	
043202- A039			General	1,161,000	
043202- A06			Transfers	50,000	-
043202- A063			Entertainment & Gifts	50,000	
043202- A09			Physical Assets	283,000	-
043202- A092			Computer Equipment	200,000	
043202- A096			Purchase of Plant & Machinery		
043202- A097			Purchase of Furniture & Fixture	83,000	
043202- A13			Repairs and Maintenance	200,000	-
043202- A131			Machinery and Equipment	50,000	
043202- A132			Furniture and Fixture	150,000	
Total-Planning, Monitoring and Evaluation Cell				10,000,000	-

ID4299 NATIONAL COAL POLICY OF PAKISTAN:

043202- A01	Employees Related Expenses			2,924,000	-	613,000
043202- A011	Pay	6	3	2,674,000		463,000
043202- A011-1	Pay of Officers	(2)	-	(1,920,000)		
043202- A011-2	Pay of Other Staff	(4)	(3)	(754,000)		(463,000)
043202- A012	Allowances			250,000		150,000
043202- A012-1	Regular Allowances			(100,000)		(50,000)
043202- A012-2	Other Allowances (Excluding T. A)			(150,000)		(100,000)
043202- A03	Operating Expenses			26,300,000	9,950,000	11,534,000
043202- A034	Occupancy Costs			2,400,000		
043202- A036	Motor Vehicles			500,000	50,000	20,000
043202- A037	Consultancy and Contractual Work			20,000,000	9,000,000	11,000,000
043202- A038	Travel & Transportation			1,100,000	100,000	300,000

No. 161.-FC22D27 DEVELOPMENT EXPENDITURE OF PETROLEUM
AND NATURAL RESOURCES DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES --Concl.			
043202- A039 General	2,300,000	800,000	214,000
043202- A09 Physical Assets	4,600,000	-	150,000
043202- A092 Computer Equipment	500,000		100,000
043202- A095 Purchase of Transport	3,700,000		
043202- A096 Purchase of Plant & Machinery	400,000		50,000
043202- A13 Repairs and Maintenance	500,000	50,000	50,000
043202- A130 Transport	500,000	50,000	50,000
Total-National Coal Policy of Pakistan	34,324,000	10,000,000	12,347,000
ID5086 ESTABLISHMENT OF HDIP'S MEGA CNG STATION KARACHI:			
043202- A05 Grants, Subsidies and Write off Loans	150,600,000	2,000,000	122,314,000
043202- A052 Grants-Domestic	150,600,000	2,000,000	122,314,000
Total-Establishment of HDIP's Mega CNG Station Karachi	150,600,000	2,000,000	122,314,000
043202 Total-Petroleum and Natural Gas	326,144,000	25,446,000	151,452,000
0432 Total-Petroleum and Natural Gas	326,144,000	25,446,000	151,452,000
043 Total-Fuel and Energy	336,144,000	26,446,000	155,568,000
04 Total-Economic Affairs	336,144,000	26,446,000	155,568,000
Total-Accountant General Pakistan Revenues	1,836,144,000	26,446,000	155,568,000
TOTAL DEMAND	1,836,144,000	26,446,000	155,568,000

SECTION --

MINISTRY OF PLANNING AND DEVELOPMENT

2010-2011
Budget
Estimate

(Rupees in Thousands)

Demand presented on behalf of the
Ministry of Planning and Development.

Development Expenditure on Revenue Account:

--. Development Expenditure of Planning and
Development Division

-

Total

-

**No. --.- DEVELOPMENT EXPENDITURE OF PLANNING
AND DEVELOPMENT DIVISION**

DEMANDS FOR GRANTS

**DEMAND NO. --
(FC22D28)**

DEVELOPMENT EXPENDITURE OF PLANNING AND DEVELOPMENT DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of **DEVELOPMENT EXPENDITURE OF PLANNING AND DEVELOPMENT DIVISION.**

Voted Rs -

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

		2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION:				
015	General Services	18,685,222,000	16,780,671,000	-
	Total	18,685,222,000	16,780,671,000	-
OBJECT CLASSIFICATION:				
A01	Employees Related Expenses	860,913,000	186,463,000	-
A011	Pay	829,346,000	165,154,000	-
A011-1	Pay of Officers	(796,551,000)	(140,497,000)	-
A011-2	Pay of Other Staff	(32,795,000)	(24,657,000)	-
A012	Allowances	31,567,000	21,309,000	-
A012-1	Regular Allowances	(21,005,000)	(13,056,000)	-
A012-2	Other Allowances (Excluding T. A)	(10,562,000)	(8,253,000)	-
A02	Project Pre-Investment Analysis	100,000	100,000	-
A03	Operating Expenses	17,028,180,000	15,899,326,000	-
A04	Employees' Retirement Benefits	500,000	460,000	-
A05	Grants, Subsidies and Write off Loans	500,000,000	500,000,000	-
A06	Transfers	1,670,000	1,109,000	-
A09	Physical Assets	37,056,000	14,863,000	-
A12	Civil Works	234,610,000	159,002,000	-
A13	Repairs and Maintenance	22,193,000	19,348,000	-
	Total	18,685,222,000	16,780,671,000	-
	(In Foreign Exchange)	(1,911,356,000)	(1,117,156,000)	-
	(Own Resources)	-	-	-
	(Foreign Aid)	(1,911,356,000)	(1,117,156,000)	-
	(In Local Currency)	(16,773,866,000)	(15,663,515,000)	-

No. --.-FC22D28 DEVELOPMENT EXPENDITURE OF PLANNING
AND DEVELOPMENT DIVISION

DEMANDS FOR GRANTS

III.- DETAILS are as follows:-

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

01 GENERAL PUBLIC SERVICE:

015 GENERAL SERVICES:

0152 PLANNING SERVICES:

015201 PLANNING:

ID1610 MACRO MODELING PROJECT :

015201- A01	Employees Related Expenses		1,125,000	-	-
015201- A011	Pay	1 -	600,000		
015201- A011-1	Pay of Officers	(1) -	(600,000)		
015201- A012	Allowances		525,000		
015201- A012-1	Regular Allowances		(525,000)		
015201- A03	Operating Expenses		635,000	-	-
015201- A032	Communications		133,000		
015201- A038	Travel & Transportation		160,000		
015201- A039	General		342,000		
015201- A13	Repairs and Maintenance		170,000	-	-
015201- A130	Transport		60,000		
015201- A131	Machinery and Equipment		50,000		
015201- A137	Computer Equipment		60,000		
Total- Macro Modeling Project			1,930,000	-	-

**ID1618 ESTABLISHMENT OF FEDERAL DERA UNIT
FOR DROUGHT EMERGENCY RELIEF
ASSISTANCE (DERA) PROGRAMME ISLAMABAD:**

015201- A03	Operating Expenses		35,000,000	35,000,000	-
015201- A039	General		35,000,000	35,000,000	
Total-Establishment of Federal Dera Unit for Drought Emergency Relief Assistance (DERA) Programme Islamabad			35,000,000	35,000,000	-

No. --.- FC22D28 DEVELOPMENT EXPENDITURE OF PLANNING
AND DEVELOPMENT DIVISION

DEMANDS FOR GRANTS

No of Posts		2009-2010	2009-2010	2010-2011
2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
		Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.

ID1619 ECONOMIC RESEARCH PROGRAMME:

015201- A03	Operating Expenses		15,000,000	39,000,000	-
015201- A039	General		15,000,000	39,000,000	
Total-Economic Research Programme			15,000,000	39,000,000	-

ID1629 PILOT PROJECT ELECTRONIC GOVERNMENT :

015201- A01	Employees Related Expenses		2,541,000	-	-
015201- A011	Pay	16	-	1,525,000	
015201- A011-1	Pay of Officers	(6)	-	(625,000)	
015201- A011-2	Pay of Other Staff	(10)	-	(900,000)	
015201- A012	Allowances			1,016,000	
015201- A012-1	Regular Allowances			(895,000)	
015201- A012-2	Other Allowances (Excluding T. A)			(121,000)	
015201- A03	Operating Expenses		883,000	-	-
015201- A032	Communications			101,000	
015201- A038	Travel & Transportation			142,000	
015201- A039	General			640,000	
015201- A06	Transfers		30,000	-	-
015201- A063	Entertainment and Gifts			30,000	
015201- A09	Physical Assets		5,351,000	-	-
015201- A092	Computer Equipment			4,601,000	
015201- A096	Purchase of Plant & Machinery			350,000	
015201- A097	Purchase of Furniture & Fixtures			400,000	
015201- A13	Repairs and Maintenance		195,000	-	-
015201- A130	Transport			35,000	
015201- A131	Machinery and Equipment			50,000	
015201- A132	Furniture and Fixture			10,000	
015201- A137	Computer Equipment			100,000	
Total-Pilot Project Electronic Government			9,000,000	-	-

No. --.- FC22D28 DEVELOPMENT EXPENDITURE OF PLANNING
AND DEVELOPMENT DIVISION

DEMANDS FOR GRANTS

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.				
ID2413 FEASIBILITY STUDY:				
015201- A03	Operating Expenses	500,000,000	227,000,000	-
015201- A039	General	500,000,000	227,000,000	
Total-Feasibility Study		500,000,000	227,000,000	-
ID2506 UPGRADATION OF PPMI (PHASE II) (CONSTRUCTION OF PPMI COMPLEX):				
015201- A01	Employee Related Expenses	6,067,000	5,048,000	-
015201- A011	Pay	5,436,000	4,417,000	
015201- A011-1	Pay of Officers	(4,224,000)	(3,276,000)	
015201- A011-2	Pay of Other Staff	(8) -	(1,141,000)	
015201- A012	Allowances	631,000	631,000	
015201- A012-2	Other Allowances (Excluding T. A)	(631,000)	(631,000)	
015201- A03	Operating Expenses	1,387,000	873,000	-
015201- A032	Communications	180,000	180,000	
015201- A033	Utilities	330,000	330,000	
015201- A034	Occupancy Costs	21,000	21,000	
015201- A038	Travel & Transportation	471,000	172,000	
015201- A039	General	385,000	170,000	
015201- A06	Transfers	75,000	20,000	-
015201- A063	Entertainment & Gifts	75,000	20,000	
015201- A09	Physical Assets	1,359,000	39,000	-
015201- A091	Purchase of Building	4,000	4,000	
015201- A092	Computer Equipment	604,000	14,000	
015201- A095	Purchase of Transport	1,000	1,000	
015201- A096	Purchase of Plant & Machinery	600,000	10,000	
015201- A097	Purchase of Furniture & Fixtures	150,000	10,000	
015201- A12	Civil Works	234,610,000	159,002,000	-
015201- A124	Buildings and Structure	234,610,000	159,002,000	
015201- A13	Repairs and Maintenance	225,000	18,000	-
015201- A130	Transport	100,000	10,000	
015201- A131	Machinery and Equipment	60,000	1,000	

No. --.- FC22D28 DEVELOPMENT EXPENDITURE OF PLANNING
AND DEVELOPMENT DIVISION

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
015201- A132	Furniture and Fixtures		10,000	1,000	
015201- A133	Buildings and Structure		2,000	2,000	
015201- A137	Computer Equipment		52,000	3,000	
015201- A138	General		1,000	1,000	
Total-Up gradation of PPMI (Phase II)					
(Construction of PPMI Complex)			243,723,000	165,000,000	-
ID2562 <u>INFRASTRUCTURE INSTITUTIONAL CAPACITY</u>					
<u>BUILDING AND PROJECT PREPARATORY-FACILITY</u>					
<u>THROUGH TECHNICAL ASSISTANCE FROM ADB:</u>					
015201- A03	Operating Expenses		1,392,689,000	1,342,373,000	-
015201- A039	General		1,392,689,000	1,342,373,000	
Total-Infrastructure Institutional Capacity					
Building and Project Preparatory-Facility					
Through Technical Assistance					
from ADB			1,392,689,000	1,342,373,000	-
(In Foreign Exchange)			1,071,156,000	1,071,156,000	-
(Own Resources)			-	-	-
(Foreign Aid)			(1,071,156,000)	(1,071,156,000)	-
(In Local Currency)			(321,533,000)	(271,217,000)	-
ID2564 <u>ESTABLISHMENT OF ENVIRONMENT SECTION</u>					
<u>IN PLANNING & DEVELOPMENT DIVISION PHASE-II:</u>					
015201- A01	Employee Related Expenses		6,664,000	6,664,000	-
015201- A011	Pay	16	5,872,000	5,872,000	
015201- A011-1	Pay of Officers	(7)	(4,476,000)	(4,476,000)	
015201- A011-2	Pay of Other Staff	(9)	(1,396,000)	(1,396,000)	

No. --.- FC22D28 DEVELOPMENT EXPENDITURE OF PLANNING
AND DEVELOPMENT DIVISION

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
015201- A012			792,000	792,000	
015201- A012-1			(207,000)	(207,000)	
015201- A012-2			(585,000)	(585,000)	
015201- A02			100,000	100,000	-
015201- A022			100,000	100,000	
015201- A03			2,931,000	2,931,000	-
015201- A032			286,000	286,000	
015201- A033			3,000	3,000	
015201- A034			3,000	3,000	
015201- A038			881,000	881,000	
015201- A039			1,758,000	1,758,000	
015201- A06			50,000	50,000	-
015201- A063			50,000	50,000	
015201- A09			2,903,000	2,903,000	-
015201- A092			102,000	102,000	
015201- A095			2,700,000	2,700,000	
015201- A096			100,000	100,000	
015201- A097			1,000	1,000	
015201- A13			352,000	352,000	-
015201- A130			200,000	200,000	
015201- A131			50,000	50,000	
015201- A132			50,000	50,000	
015201- A137			52,000	52,000	
Total-Establishment of Environment Section in Planning & Development Division Phase-II			13,000,000	13,000,000	-

**ID3255 UP-GRADATION OF JAVED AZFAR COMPUTER CENTRE
PLANNING AND DEVELOPMENT DIVISION:**

015201- A01	Employees Related Expenses		7,462,000	7,462,000	-
015201- A011	Pay	18 -	3,834,000	3,834,000	
015201- A011-1	Pay of Officers	(15) -	(3,554,000)	(3,554,000)	

No. --.- FC22D28 DEVELOPMENT EXPENDITURE OF PLANNING
AND DEVELOPMENT DIVISION

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
015201- A011-2	Pay of Other Staff	(3) -	(280,000)	(280,000)	
015201- A012	Allowances		3,628,000	3,628,000	
015201- A012-1	Regular Allowances		(2,988,000)	(2,988,000)	
015201- A012-2	Other Allowances (Excluding T. A)		(640,000)	(640,000)	
015201- A03	Operating Expenses		1,973,000	1,973,000	-
015201- A032	Communication		251,000	251,000	
015201- A034	Occupancy Costs		150,000	150,000	
015201- A038	Travel & Transportation		260,000	260,000	
015201- A039	General		1,312,000	1,312,000	
015201- A06	Transfers		40,000	40,000	-
015201- A063	Entertainment and Gifts		40,000	40,000	
015201- A09	Physical Assets		2,400,000	2,400,000	-
015201- A092	Computer Equipment		900,000	900,000	
015201- A096	Purchase of Plant & Machinery		500,000	500,000	
015201- A097	Purchase of Furniture & Fixture		1,000,000	1,000,000	
015201- A13	Repairs and Maintenance		13,125,000	13,125,000	-
015201- A130	Transport		40,000	40,000	
015201- A131	Machinery and Equipment		25,000	25,000	
015201- A132	Furniture and Fixture		10,000	10,000	
015201- A133	Buildings and Structure		13,000,000	13,000,000	
015201- A137	Computer Equipment		50,000	50,000	
Total-Up-gradation of Javed Azfar Computer Centre Planning and Development Division			25,000,000	25,000,000	-
ID3305 <u>DROUGHT RECOVERY ASSISTANCE PROG PROJECT (DRAPP)/DERA-II:</u>					
015201- A03	Operating Expenses		1,500,000,000	1,500,000,000	-
015201- A039	General		1,500,000,000	1,500,000,000	
Total-Drought Recovery Assistance Prog Project (DRAPP)/DERA-II			1,500,000,000	1,500,000,000	-

No. --.- FC22D28 DEVELOPMENT EXPENDITURE OF PLANNING
AND DEVELOPMENT DIVISION

DEMANDS FOR GRANTS

No of Posts		2009-2010	2009-2010	2010-2011
2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
		Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.

ID3306 INSTITUTIONAL CO-OPERATION PROGRAMME
(NERWEGIAN GRANT):

015201- A03	Operating Expenses		50,000,000	50,000,000	-
015201- A039	General		50,000,000	50,000,000	
Total-Institutional Co-Operation Programme (Nerwegian Grant)			50,000,000	50,000,000	-

ID3307 ESTT. OF PAKISTAN URBAN FORUM:

015201- A03	Operating Expenses		150,000,000	150,000,000	-
015201- A039	General		150,000,000	150,000,000	
Total-Estt. of Pakistan Urban Forum			150,000,000	150,000,000	-

ID3308 NATIONAL TRADE CORRIDOR MANAGEMENT
UNIT TRADE & TRANSPORT FACILITATION PROJECT-2:

015201- A01	Employees Related Expenses		664,960,000	52,500,000	-
015201- A011	Pay	34 -	658,100,000	48,320,000	
015201- A011-1	Pay of Officers	(16) -	(655,000,000)	(47,520,000)	
015201- A011-2	Pay of Other Staff	(18) -	(3,100,000)	(800,000)	
015201- A012	Allowances		6,860,000	4,180,000	
015201- A012-1	Regular Allowances		(5,360,000)	(2,990,000)	
015201- A012-2	Other Allowances (Excluding T. A)		(1,500,000)	(1,190,000)	

No. --.- FC22D28 DEVELOPMENT EXPENDITURE OF PLANNING
AND DEVELOPMENT DIVISION

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
015201- A03	Operating Expenses		10,120,000	2,600,000	-
015201- A032	Communication		700,000	170,000	
015201- A033	Utilities		1,000,000	690,000	
015201- A034	Occupancy Costs		4,100,000	110,000	
015201- A036	Motor Vehicles		700,000	130,000	
015201- A038	Travel & Transportation		1,800,000	710,000	
015201- A039	General		1,820,000	790,000	
015201- A04	Employees' Retirement Benefits		500,000	460,000	-
015201- A041	Pension		500,000	460,000	
015201- A06	Transfers		500,000	200,000	-
015201- A063	Entertainment & Gifts		500,000	200,000	
015201- A09	Physical Assets		7,650,000	3,100,000	-
015201- A092	Computer Equipment		3,050,000	1,700,000	
015201- A095	Purchase of Transport		3,200,000	600,000	
015201- A096	Purchase of Plant & Machinery		600,000	300,000	
015201- A097	Purchase of Furniture & Fixture		800,000	500,000	
015201- A13	Repairs and Maintenance		1,470,000	640,000	-
015201- A130	Transport		300,000	100,000	
015201- A131	Machinery and Equipment		100,000	40,000	
015201- A132	Furniture and Fixture		60,000	20,000	
015201- A133	Buildings and Structure		750,000	200,000	
015201- A137	Computer Equipment		260,000	280,000	
Total-National Trade Corridor Management					
Unit Trade & Transport Facilitation					
Project-2			685,200,000	59,500,000	-
	(In Foreign Exchange)		(640,200,000)	(42,000,000)	-
	(Own Resources)		-	-	-
	(Foreign Aid)		(640,200,000)	(42,000,000)	-
	(In Local Currency)		(45,000,000)	(17,500,000)	-

No. --.- FC22D28 DEVELOPMENT EXPENDITURE OF PLANNING
AND DEVELOPMENT DIVISION

DEMANDS FOR GRANTS

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.				
ID3309 <u>ESTABLISHMENT OF INSPECTOR GENERAL</u>				
<u>DEVELOPMENT PROJECTS (IGDP) QUETTA,</u>				
<u>BALUCHISTAN:</u>				
015201- A01	Employees Related Expenses	8,198,000	7,022,000	-
015201- A011	Pay 20 -	6,660,000	5,575,000	
015201- A011-1	Pay of Officers (5) -	(3,900,000)	(2,815,000)	
015201- A011-2	Pay of Other Staff (15) -	(2,760,000)	(2,760,000)	
015201- A012	Allowances	1,538,000	1,447,000	
015201- A012-1	Regular Allowances	(940,000)	(852,000)	
015201- A012-2	Other Allowances (Excluding T. A)	(598,000)	(595,000)	
015201- A03	Operating Expenses	2,102,000	2,618,000	-
015201- A032	Communication	234,000	241,000	
015201- A033	Utilities	213,000	213,000	
015201- A034	Occupancy Costs	2,000	2,000	
015201- A036	Motor Vehicles	470,000	470,000	
015201- A038	Travel & Transportation	652,000	952,000	
015201- A039	General	531,000	740,000	
015201- A06	Transfers	10,000	10,000	-
015201- A063	Entertainment & Gifts	10,000	10,000	
015201- A09	Physical Assets	180,000	560,000	-
015201- A092	Computer Equipment	120,000	220,000	
015201- A096	Purchase of Plant & Machinery	50,000	330,000	
015201- A097	Purchase of Furniture & Fixture	10,000	10,000	
015201- A13	Repairs and Maintenance	510,000	790,000	-
015201- A130	Transport	400,000	500,000	
015201- A131	Machinery and Equipment	50,000	130,000	
015201- A132	Furniture and Fixture	10,000	30,000	
015201- A133	Buildings and Structure	50,000	130,000	
Total-Establishment of Inspector General Development Projects (IGDP) Quetta, Baluchistan		11,000,000	11,000,000	-

No. --.- FC22D28 DEVELOPMENT EXPENDITURE OF PLANNING
AND DEVELOPMENT DIVISION

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.

ID3311 IMPORTANT UN-FUNDED PROJECTS:

015201- A03	Operating Expenses		7,289,000,000	6,745,000,000	-
015201- A039	General		7,289,000,000	6,745,000,000	
Total-Important Un-funded Projects			7,289,000,000	6,745,000,000	-

ID3313 DEVELOPMENT OF PLAN HOUSE PHASE-III:

015201- A03	Operating Expenses		107,480,000	-	-
015201- A039	General		107,480,000		
Total-Development of Plan House Phase-III			107,480,000	-	-

**ID3325 ESTT. OF A NUCLEUS FOR PREPARATION OF
VISION 2030 :**

015201- A01	Employees Related Expenses		8,729,000	3,005,000	-
015201- A011	Pay	21 -	6,364,000	1,646,000	
015201- A011-1	Pay of Officers	(10) -	(5,256,000)	(1,188,000)	
015201- A011-2	Pay of Other Staff	(11) -	(1,108,000)	(458,000)	
015201- A012	Allowances		2,365,000	1,359,000	
015201- A012-1	Regular Allowances		(1,520,000)	(494,000)	
015201- A012-2	Other Allowances (Excluding T. A)		(845,000)	(865,000)	
015201- A03	Operating Expenses		4,971,000	4,779,000	-
015201- A032	Communication		100,000	51,000	
015201- A034	Occupancy Costs		7,000	1,000	
015201- A038	Travel & Transportation		3,314,000	3,127,000	
015201- A039	General		1,550,000	1,600,000	
015201- A06	Transfers		470,000	494,000	-
015201- A063	Entertainment & Gifts		470,000	494,000	
015201- A09	Physical Assets		530,000	340,000	-
015201- A092	Computer Equipment		330,000	230,000	

No. --.- FC22D28 DEVELOPMENT EXPENDITURE OF PLANNING
AND DEVELOPMENT DIVISION

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
015201- A097			200,000	110,000	
015201- A13			300,000	211,000	-
015201- A130			200,000	160,000	
015201- A131			100,000	51,000	
Total-Estt. of a Nucleus for Preparation of Vision 2030			15,000,000	8,829,000	-

ID3516 INSTITUTIONAL STRENGTHENING & EFFICIENCY

ENHANCEMENT OF PLANNING COMMISSION / P & D DIVISION:

015201- A01	Employees Related Expenses		13,895,000	13,895,000	-
015201- A011	Pay	17 -	12,435,000	12,435,000	
015201- A011-1	Pay of Officers	(11) -	(11,679,000)	(11,679,000)	
015201- A011-2	Pay of Other Staff	(6) -	(756,000)	(756,000)	
015201- A012	Allowances		1,460,000	1,460,000	
015201- A012-1	Regular Allowances		(920,000)	(920,000)	
015201- A012-2	Other Allowances (Excluding T. A)		(540,000)	(540,000)	
015201- A03	Operating Expenses		5,526,000	5,526,000	-
015201- A032	Communication		100,000	100,000	
015201- A034	Occupancy Costs		3,536,000	3,536,000	
015201- A036	Motor Vehicles		100,000	100,000	
015201- A038	Travel & Transportation		1,140,000	1,140,000	
015201- A039	General		650,000	650,000	
015201- A06	Transfers		50,000	50,000	-
015201- A063	Entertainment & Gifts		50,000	50,000	
015201- A09	Physical Assets		4,545,000	4,545,000	-
015201- A092	Computer Equipment		45,000	45,000	
015201- A095	Purchase of Transport		2,000,000	2,000,000	
015201- A096	Purchase of Plant & Machinery		1,500,000	1,500,000	
015201- A097	Purchase of Furniture & Fixture		1,000,000	1,000,000	
015201- A13	Repairs and Maintenance		1,778,000	1,778,000	-
015201- A130	Transport		250,000	250,000	

No. --.- FC22D28 DEVELOPMENT EXPENDITURE OF PLANNING
AND DEVELOPMENT DIVISION

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
015201- A131			100,000	100,000	
015201- A132			50,000	50,000	
015201- A133			1,318,000	1,318,000	
015201- A137			60,000	60,000	
Total-Institutional Strengthening & Efficiency Enhancement of Planning Commission/P & D Division			25,794,000	25,794,000	-

ID3755 MONITORING OF PSDP FINANCED PROJECTS (REVISED):

015201- A01	Employees Related Expenses		39,353,000	39,353,000	-
015201- A011	Pay	85 -	34,687,000	34,687,000	
015201- A011-1	Pay of Officers	(43) -	(28,072,000)	(28,072,000)	
015201- A011-2	Pay of Other Staff	(42) -	(6,615,000)	(6,615,000)	
015201- A012	Allowances		4,666,000	4,666,000	
015201- A012-1	Regular Allowances		(3,266,000)	(3,266,000)	
015201- A012-2	Other Allowances (Excluding T. A)		(1,400,000)	(1,400,000)	
015201- A03	Operating Expenses		6,742,000	6,742,000	-
015201- A032	Communication		965,000	965,000	
015201- A034	Occupancy Costs		380,000	380,000	
015201- A036	Motor Vehicles		5,000	5,000	
015201- A038	Travel & Transportation		3,211,000	3,211,000	
015201- A039	General		2,181,000	2,181,000	
015201- A06	Transfers		70,000	70,000	-
015201- A063	Entertainment & Gifts		70,000	70,000	
015201- A09	Physical Assets		475,000	475,000	-
015201- A092	Computer Equipment		225,000	225,000	
015201- A096	Purchase of Plant & Machinery		200,000	200,000	
015201- A097	Purchase of Furniture & Fixture		50,000	50,000	
015201- A13	Repairs and Maintenance		1,360,000	1,360,000	-
015201- A130	Transport		900,000	900,000	
015201- A131	Machinery and Equipment		175,000	175,000	

No. --.- FC22D28 DEVELOPMENT EXPENDITURE OF PLANNING
AND DEVELOPMENT DIVISION

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
015201- A132			100,000	100,000	
015201- A133			50,000	50,000	
015201- A137			135,000	135,000	
Total-Monitoring of PSDP Financed Projects (Revised)			48,000,000	48,000,000	-

**ID4000 PROMOTING PROFESSIONAL EXCELLENCE
IN PLANNING COMMISSION/PLANNING
AND DEVELOPMENT DIVISION PHASE-I:**

015201- A01	Employees Related Expenses		46,557,000	25,363,000	-
015201- A011	Pay	49 -	43,489,000	23,462,000	
015201- A011-1	Pay of Officers	(37) -	(41,589,000)	(21,797,000)	
015201- A011-2	Pay of Other Staff	(12) -	(1,900,000)	(1,665,000)	
015201- A012	Allowances		3,068,000	1,901,000	
015201- A012-1	Regular Allowances		(2,068,000)	(914,000)	
015201- A012-2	Other Allowances (Excluding T. A)		(1,000,000)	(987,000)	
015201- A03	Operating Expenses		4,735,000	1,522,000	-
015201- A032	Communication		745,000	230,000	
015201- A033	Utilities		30,000		
015201- A036	Motor Vehicles		10,000	1,000	
015201- A038	Travel & Transportation		1,350,000	479,000	
015201- A039	General		2,600,000	812,000	
015201- A06	Transfers		100,000	100,000	-
015201- A063	Entertainment & Gifts		100,000	100,000	
015201- A09	Physical Assets		2,708,000	1,000	-
015201- A092	Computer Equipment		850,000		
015201- A096	Purchase of Plant & Machinery		300,000		
015201- A097	Purchase of Furniture & Fixture		1,558,000	1,000	
015201- A13	Repairs and Maintenance		400,000	14,000	-
015201- A130	Transport		100,000	8,000	
015201- A131	Machinery and Equipment		100,000	6,000	

No. --.- FC22D28 DEVELOPMENT EXPENDITURE OF PLANNING
AND DEVELOPMENT DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.			
015201- A132 Furniture and Fixture	40,000		
015201- A133 Buildings and Structure	50,000		
015201- A137 Computer Equipment	110,000		
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Total-Promoting Professional Excellence in Planning Commission/Planning & Development Division Phase-I	54,500,000	27,000,000	-
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ID4060 <u>CENTRE FOR POVERTY REDUCTION AND SOCIAL POLICY DEVELOPMENT:</u>			
015201- A03 Operating Expenses	18,300,000	18,300,000	-
015201- A039 General	18,300,000	18,300,000	
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Total-Centre for Poverty Reduction and Social Policy Development	18,300,000	18,300,000	-
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ID4276 <u>RESTRUCTURING OF PAKISTAN INSTITUTE OF DEVELOPMENT ECONOMICS TO MAKE IT A WORLD CLASS INSTITUTION:</u>			
015201- A03 Operating Expenses	65,446,000	65,446,000	-
015201- A039 General	65,446,000	65,446,000	
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Total-Restructuring of Pakistan Institute of Development Economics to make it a World Class Institution	65,446,000	65,446,000	-
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No. --.- FC22D28 DEVELOPMENT EXPENDITURE OF PLANNING
AND DEVELOPMENT DIVISION

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.

**ID4277 STRATEGIC PLANNING INTER SECTORAL LINKAGE
AND POLICY DEVELOPMENT IN SOCIAL SECTOR WING
IN PLANNING COMMISSION:**

015201- A01	Employees Related Expenses		5,165,000	-	-
015201- A011	Pay	17 -	4,900,000		
015201- A011-1	Pay of Officers	(13) -	(3,400,000)		
015201- A011-2	Pay of Other Staff	(4) -	(1,500,000)		
015201- A012	Allowances		265,000		
015201- A012-1	Regular Allowances		(130,000)		
015201- A012-2	Other Allowances (Excluding T. A)		(135,000)		
015201- A03	Operating Expenses		5,682,000	-	-
015201- A032	Communication		710,000		
015201- A033	Utilities		300,000		
015201- A036	Motor Vehicles		50,000		
015201- A038	Travel & Transportation		850,000		
015201- A039	General		3,772,000		
015201- A06	Transfers		100,000	-	-
015201- A063	Entertainment & Gifts		100,000		
015201- A09	Physical Assets		4,046,000	-	-
015201- A092	Computer Equipment		1,366,000		
015201- A095	Purchase of Transport		1,750,000		
015201- A096	Purchase of Plant & Machinery		582,000		
015201- A097	Purchase of Furniture & Fixture		348,000		
015201- A13	Repairs and Maintenance		7,000	-	-
015201- A130	Transport		1,000		
015201- A131	Machinery and Equipment		1,000		
015201- A132	Furniture and Fixture		1,000		
015201- A133	Buildings and Structure		1,000		
015201- A137	Computer Equipment		3,000		
Total-Strategic Planning Inter Sectoral Linkage and Policy Development in Social Sector Wing in Planning Commission			15,000,000	-	-

No. --.- FC22D28 DEVELOPMENT EXPENDITURE OF PLANNING
AND DEVELOPMENT DIVISION

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
ID4279 <u>STRENGTHENING OF AGRICULTURE SECTOR</u>					
<u>COMPRISING OF FOOD, NUTRITION, CROPS</u>					
<u>LIVESTOCK, FORESTRY AND IRRIGATION AT</u>					
<u>PLANNING COMMISSION:</u>					
015201- A01	Employees Related Expenses		5,871,000	-	-
015201- A011	Pay	14 -	5,568,000		
015201- A011-1	Pay of Officers	(9) -	(5,400,000)		
015201- A011-2	Pay of Other Staff	(5) -	(168,000)		
015201- A012	Allowances		303,000		
015201- A012-1	Regular Allowances		(207,000)		
015201- A012-2	Other Allowances (Excluding T. A)		(96,000)		
015201- A03	Operating Expenses		4,129,000	-	-
015201- A039	General		4,129,000		
Total-Strengthening of Agriculture Sector					
Comprising of Food, Nutrition,					
Crops Livestock, Forestry and					
Irrigation at Planning Commission			10,000,000	-	-

ID4570 DEVELOPMENT OF NATIONAL INTEGRATED
ENERGY MODELING SYSTEM OF PAKISTAN:

015201- A01	Employees Related Expenses		12,770,000	1,000,000	-
015201- A011	Pay	16 -	9,720,000	200,000	
015201- A011-1	Pay of Officers	(10) -	(8,640,000)	(200,000)	
015201- A011-2	Pay of Other Staff	(6) -	(1,080,000)		
015201- A012	Allowances		3,050,000	800,000	
015201- A012-1	Regular Allowances		(1,700,000)	(300,000)	
015201- A012-2	Other Allowances (Excluding T. A)		(1,350,000)	(500,000)	
015201- A03	Operating Expenses		12,765,000	-	-
015201- A032	Communication		350,000		
015201- A034	Occupancy Costs		110,000		

No. --.- FC22D28 DEVELOPMENT EXPENDITURE OF PLANNING
AND DEVELOPMENT DIVISION

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
015201- A036			50,000		
015201- A038			1,000,000		
015201- A039			11,255,000		
015201- A06			100,000	-	-
015201- A063			100,000		
015201- A09			2,555,000	-	-
015201- A092			255,000		
015201- A095			1,800,000		
015201- A096			400,000		
015201- A097			100,000		
015201- A13			1,810,000	-	-
015201- A130			45,000		
015201- A131			50,000		
015201- A132			5,000		
015201- A133			1,600,000		
015201- A137			110,000		
Total-Development of National Integrated Energy Modeling System of Pakistan			30,000,000	1,000,000	-
			(10,000,000)	-	-
			-	-	-
			(10,000,000)	-	-
			(20,000,000)	(1,000,000)	-

**ID4571 SUSTAINABLE DEVELOPMENT PROGRAMME
FOR ENERGY EFFICIENCY CONSERVATION
AND RENEWABLE:**

015201- A01	Employees Related Expenses		3,200,000	2,315,000	-
015201- A011	Pay	10 -	2,400,000	1,870,000	
015201- A011-1	Pay of Officers	(3) -	(1,200,000)	(1,100,000)	
015201- A011-2	Pay of Other Staff	(7) -	(1,200,000)	(770,000)	

No. --.- FC22D28 DEVELOPMENT EXPENDITURE OF PLANNING
AND DEVELOPMENT DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.			
015201- A012 Allowances	800,000	445,000	
015201- A012-1 Regular Allowances	(279,000)	(125,000)	
015201- A012-2 Other Allowances (Excluding T. A)	(521,000)	(320,000)	
015201- A03 Operating Expenses	5,880,000	6,960,000	-
015201- A032 Communication	295,000	270,000	
015201- A034 Occupancy Costs	15,000	10,000	
015201- A036 Motor Vehicles	30,000		
015201- A038 Travel & Transportation	750,000	1,580,000	
015201- A039 General	4,790,000	5,100,000	
015201- A06 Transfers	75,000	75,000	-
015201- A063 Entertainment & Gifts	75,000	75,000	
015201- A09 Physical Assets	2,354,000	500,000	-
015201- A092 Computer Equipment	404,000	400,000	
015201- A095 Purchase of Transport	1,500,000		
015201- A096 Purchase of Plant & Machinery	350,000	50,000	
015201- A097 Purchase of Furniture & Fixture	100,000	50,000	
015201- A13 Repairs and Maintenance	491,000	1,060,000	-
015201- A130 Transport	100,000	175,000	
015201- A131 Machinery and Equipment	70,000	120,000	
015201- A132 Furniture and Fixture	5,000	5,000	
015201- A133 Buildings and Structure	300,000	700,000	
015201- A137 Computer Equipment	16,000	60,000	
Total-Sustainable Development Programme for Energy Efficiency Conservation and Renewable	12,000,000	10,910,000	-
(In Foreign Exchange)	(4,000,000)	(4,000,000)	-
(Own Resources)	-	-	-
(Foreign Aid)	(4,000,000)	(4,000,000)	-
(In Local Currency)	(8,000,000)	(6,910,000)	-

No. --.- FC22D28 DEVELOPMENT EXPENDITURE OF PLANNING
AND DEVELOPMENT DIVISION

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
ID4573 <u>INTEGRATED WATER RESOURCES DEVELOPMENT</u>					
<u>IN SUKKUR KANAL COMMAND AREA:</u>					
015201- A03	Operating Expenses		100,000,000	100,000,000	-
015201- A039	General		100,000,000	100,000,000	
Total-Integrated Water Resources Development in Sukkur Kanal Command Area			100,000,000	100,000,000	-
ID4888 <u>WATER BASED DEVELOPMENT IN PAKISTAN:</u>					
015201- A03	Operating Expenses		16,000,000	16,000,000	-
015201- A039	General		16,000,000	16,000,000	
Total-Water Based Development in Pakistan			16,000,000	16,000,000	-
ID4889 <u>INFRASTRUCTURE DEVELOPMENT ALL PAKISTAN:</u>					
015201- A03	Operating Expenses		223,200,000	223,200,000	-
015201- A039	General		223,200,000	223,200,000	
Total-Infrastructure Development All Pakistan			223,200,000	223,200,000	-
	(In Foreign Exchange)		(186,000,000)	-	-
	(Own Resources)		-	-	-
	(Foreign Aid)		(186,000,000)	-	-
	(In Local Currency)		(37,200,000)	(223,200,000)	-
ID5117 <u>NATIONAL FORUM FOR AGRICULTURE:</u>					
015201- A01	Employees Related Expenses		5,520,000	-	-
015201- A011	Pay	7	4,920,000		

No. --.- FC22D28 DEVELOPMENT EXPENDITURE OF PLANNING
AND DEVELOPMENT DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.			
015201- A011-1 Pay of Officers	-	-	(4,116,000)
015201- A011-2 Pay of Other Staff	-	-	(804,000)
015201- A012 Allowances			600,000
015201- A012-2 Other Allowances (Excluding T. A)			(600,000)
015201- A03 Operating Expenses	6,480,000	-	-
015201- A039 General	6,480,000		
Total-National Forum for Agriculture	12,000,000	-	-
ID5118 <u>INTEGRATING POLICY RESEARCH INITIATIVE:</u>			
015201- A03 Operating Expenses	11,739,000	11,739,000	-
015201- A039 General	11,739,000	11,739,000	
Total-Integrating Policy Research Initiative	11,739,000	11,739,000	-
ID5119 <u>BUILD PAKISTAN PROGRAMME:</u>			
015201- A03 Operating Expenses	37,641,000	-	-
015201- A039 General	37,641,000		
Total-Build Pakistan Programme	37,641,000	-	-
ID5120 <u>ESTABLISHMENT OF A NATIONAL TECHNICAL TRAINING CENTRE (NTTC) KASURE:</u>			
015201- A03 Operating Expenses	300,000,000	300,000,000	-
015201- A039 General	300,000,000	300,000,000	
Total-Establishment of a National Technical Training Centre (NTTC) Kasure	300,000,000	300,000,000	-

No. --.- FC22D28 DEVELOPMENT EXPENDITURE OF PLANNING
AND DEVELOPMENT DIVISION

DEMANDS FOR GRANTS

		No of Posts		2009-2010	2009-2010	2010-2011
		2009-10	2010-11	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.						
ID5122 <u>INSTITUTIONAL STRENGTHENING & CAPACITY BUILDING OF T & C SECTION:</u>						
015201-	A03	Operating Expenses		10,000,000	10,000,000	-
015201-	A039	General		10,000,000	10,000,000	
Total-Institutional Strengthening & Capacity Building of T & C Section				10,000,000	10,000,000	-
ID5123 <u>ESTABLISHMENT OF TECHNICAL TRAINING INSTITUTES IN 27 DISTRICTS:</u>						
015201-	A03	Operating Expenses		2,100,000,000	2,100,000,000	-
015201-	A039	General		2,100,000,000	2,100,000,000	
Total-Establishment of Technical Training Institutes in 27 Districts				2,100,000,000	2,100,000,000	-
ID5125 <u>CREATION OF NEW PROCESSING FACILITIES FOR PRODUCTION OF COAL GAS BY UNDERGROUND COAL GASIFICATION:</u>						
015201-	A03	Operating Expenses		494,450,000	494,450,000	-
015201-	A039	General		494,450,000	494,450,000	
Total-Creation of New Processing Facilities for Production of Coal Gas by underground Coal Gasification				494,450,000	494,450,000	-
ID5126 <u>POVERTY REDUCTION THROUGH SMALLHOLDER LIVESTOCK & DAIRY DEVELOPMENT:</u>						
015201-	A01	Employees Related Expenses		22,836,000	22,836,000	-
015201-	A011	Pay	73	22,836,000	22,836,000	

No. --.- FC22D28 DEVELOPMENT EXPENDITURE OF PLANNING
AND DEVELOPMENT DIVISION

DEMANDS FOR GRANTS

				2009-2010	2009-2010	2010-2011
				Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.						
015201- A011-1	Pay of Officers	(19)	-	(14,820,000)	(14,820,000)	
015201- A011-2	Pay of Other Staff	(54)	-	(8,016,000)	(8,016,000)	
015201- A03	Operating Expenses			377,164,000	377,164,000	-
015201- A039	General			377,164,000	377,164,000	
Total-Poverty Reduction through Smallholder Livestock & Dairy Development				400,000,000	400,000,000	-
ID5127 <u>CAPACITY ENHANCEMENT OF DAIRY PRODUCTS UNDER PUBLIC PRIVATE PARTNERSHIP :</u>						
015201- A03	Operating Expenses			300,000,000	300,000,000	-
015201- A039	General			300,000,000	300,000,000	
Total-Capacity Enhancement of Dairy Products under Public Private Partnership				300,000,000	300,000,000	-
ID5128 <u>INTEGRATED AGRICULTURE MARKETING AND STORAGE INFRASTRUCTURE INCLUDING FEASIBILITY STUDY, PROJECT:</u>						
015201- A05	Grants, Subsidies and Write off Loans			500,000,000	500,000,000	-
015201- A052	Grants-Domestic			500,000,000	500,000,000	
Total-Integrated Agriculture Marketing and Storage Infrastructure including Feasibility Study, Project				500,000,000	500,000,000	-

No. -- FC22D28 DEVELOPMENT EXPENDITURE OF PLANNING AND DEVELOPMENT DIVISION		DEMANDS FOR GRANTS		
		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.				
ID5129 <u>EMERGENCY RELIEF MEASURES FOR INTERNALLY DISPLACED PERSONS (IDPS) KHYBER PAKHTUNKHWA:</u>				
015201- A03	Operating Expenses	500,000,000	500,000,000	-
015201- A039	General	500,000,000	500,000,000	
Total-Emergency Relief Measures for Internally Displaced Persons (IDPS) Khyber Pakhtunkhwa		500,000,000	500,000,000	-
ID5130 <u>ESTABLISHMENT OF MODEL FORESTRY PARK NEW RAWAL LAKE :</u>				
015201- A03	Operating Expenses	150,000,000	150,000,000	-
015201- A039	General	150,000,000	150,000,000	
Total-Establishment of Model Forestry Park New Rawal Lake		150,000,000	150,000,000	-
ID5131 <u>ESTABLISHMENT OF BAMBOO RESEARCH CENTRE:</u>				
015201- A03	Operating Expenses	20,000,000	20,000,000	-
015201- A039	General	20,000,000	20,000,000	
Total-Establishment of Bamboo Research Centre		20,000,000	20,000,000	-
ID5132 <u>CAPACITY BUILDING OF THAR COAL ENERGY BOARD:</u>				
015201- A03	Operating Expenses	100,000,000	-	-
015201- A039	General	100,000,000		
Total-Capacity Building of thar Coal Energy Board		100,000,000	-	-

No. --.- FC22D28 DEVELOPMENT EXPENDITURE OF PLANNING
AND DEVELOPMENT DIVISION

DEMANDS FOR GRANTS

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.				
ID5133 <u>IN-LAND WATER NAVIGATION (DETAILED ENGINEERING DESIGN) :</u>				
015201- A03	Operating Expenses	50,000,000	50,000,000	-
015201- A039	General	50,000,000	50,000,000	
Total-In-Land Water Navigation (Detailed Engineering Design)		50,000,000	50,000,000	-
ID5134 <u>IN-LAND WATER NAVIGATION (PILOT PROJECT CIVIL WORKS)</u>				
015201- A03	Operating Expenses	200,000,000	200,000,000	-
015201- A039	General	200,000,000	200,000,000	
Total-In-Land Water Navigation (Pilot Project Civil Works)		200,000,000	200,000,000	-
ID5136 <u>CONSTRUCTION OF NEW PROCESSING FACILITIES (FOR HANDLING AND PURIFICATION OF COAL GAS PRODUCED) :</u>				
015201- A03	Operating Expenses	490,480,000	490,480,000	-
015201- A039	General	490,480,000	490,480,000	
Total-Construction of New Processing Facilities (For Handling and Purification of Coal Gas Produced)		490,480,000	490,480,000	-

No. --.- FC22D28 DEVELOPMENT EXPENDITURE OF PLANNING
AND DEVELOPMENT DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Concl'd.			
ID5138 <u>UP-GRADATION OF PLANTS & MACHINARY</u>			
<u>INCLUDING INSTENTION IN LOGOONS TO</u>			
<u>ENHANCED CAPACITY OF TREATMENT:</u>			
015201- A03 Operating Expenses	147,650,000	147,650,000	-
015201- A039 General	147,650,000	147,650,000	
Total-Up-gradation of Plants & Machinery including Instention in Logons to Enhanced Capacity of Treatment	147,650,000	147,650,000	-
ID5158 <u>SCHOOL NUTRITION PROGRAMME FOR</u>			
<u>GOVERNMENT RURAL PRIMARY SCHOOLS:</u>			
015201- A03 Operating Expenses	200,000,000	200,000,000	-
015201- A039 General	200,000,000	200,000,000	
Total-School Nutrition Programme for Govt. Rural Primary Schools	200,000,000	200,000,000	-
015201 Total-Planning	18,685,222,000	16,780,671,000	-
0152 Total-Planning Services	18,685,222,000	16,780,671,000	-
015 Total-General Services	18,685,222,000	16,780,671,000	-
01 Total-General Public Service	18,685,222,000	16,780,671,000	-
Total-Accountant General Pakistan Revenues	18,685,222,000	16,780,671,000	-
(In Foreign Exchange)	1,911,356,000	1,117,156,000	-
(Own Resources)	-	-	-
(Foreign Aid)	(1,911,356,000)	(1,117,156,000)	-
(In Local Currency)	(16,773,866,000)	(15,663,515,000)	-
TOTAL - DEMAND	18,685,222,000	16,780,671,000	-
(In Foreign Exchange)	(1,911,356,000)	(1,117,156,000)	-
(Own Resources)	-	-	-
(Foreign Aid)	(1,911,356,000)	(1,117,156,000)	-
(In Local Currency)	(16,773,866,000)	(15,663,515,000)	-

SECTION XXIII

MINISTRY OF POPULATION WELFARE

2010-2011
Budget
Estimate

(Rupees in Thousands)

Demand presented on behalf of the
Ministry of Population Welfare

Development Expenditure on Revenue Account:

162. Development Expenditure of Population
Welfare Division

4,115,545

Total:-

4,115,545

**NO. 162_ DEVELOPMENT EXPENDITURE OF POPULATION
WELFARE DIVISION**

DEMANDS FOR GRANTS

**DEMAND NO. 162
(FC22D30)**

DEVELOPMENT EXPENDITURE OF POPULATION WELFARE DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **DEVELOPMENT EXPENDITURE OF POPULATION WELFARE DIVISION**.

Voted Rs. 4,115,545,000

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

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION:				
015	General Services	5,270,896,000	5,270,896,000	4,115,545,000
	Total	5,270,896,000	5,270,896,000	4,115,545,000
OBJECT CLASSIFICATION:				
A01	Employees Related Expenses	280,968,000	280,968,000	236,707,000
A011	Pay	168,972,000	168,972,000	125,155,000
A011-1	Pay of Officers	(50,919,000)	(50,919,000)	(44,523,000)
A011-2	Pay of Other Staff	(118,053,000)	(118,053,000)	(80,632,000)
A012	Allowances	111,996,000	111,996,000	111,552,000
A012-1	Regular Allowances	(95,525,000)	(95,525,000)	(100,401,000)
A012-2	Other Allowances (Excluding T. A)	(16,471,000)	(16,471,000)	(11,151,000)
A02	Project Pre-Investment Analysis	4,831,000	4,831,000	1,402,000
A03	Operating Expenses	322,943,000	322,943,000	219,686,000
A04	Employees' Retirement Benefits	445,000	445,000	279,000
A05	Grants, Subsidies and Write off Loans	4,301,699,000	4,301,699,000	3,487,236,000
A06	Transfers	1,992,000	1,992,000	342,000
A09	Physical Assets	198,525,000	198,525,000	156,451,000
A12	Civil Works	135,300,000	135,300,000	3,396,000
A13	Repairs and Maintenance	24,193,000	24,193,000	10,046,000
	Total	5,270,896,000	5,270,896,000	4,115,545,000
	(In Foreign Exchange)	(146,000,000)	(146,000,000)	(146,000,000)
	(Own Resources)	(146,000,000)	(146,000,000)	(146,000,000)
	(Foreign Aid)	-	-	-
	(In Local Currency)	(5,124,896,000)	(5,124,896,000)	(3,969,545,000)

**NO. 162.- FC22D30 DEVELOPMENT EXPENDITURE OF
POPULATION WELFARE DIVISION**

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
01	GENERAL PUBLIC SERVICE :				
015	GENERAL SERVICES :				
0152	PLANNING SERVICES :				
015220	OTHERS :				
ID1258	<u>POPULATION EDUCATION CELL ISLAMABAD:</u>				
015220- A01	Employees Related Expenses		3,444,000	3,444,000	3,364,000
015220- A011	Pay	7 7	2,311,000	2,311,000	1,917,000
015220- A011-1	Pay of Officers	(2) (2)	(1,411,000)	(1,411,000)	(1,017,000)
015220- A011-2	Pay of Other Staff	(5) (5)	(900,000)	(900,000)	(900,000)
015220- A012	Allowances		1,133,000	1,133,000	1,447,000
015220- A012-1	Regular Allowances		(1,042,000)	(1,042,000)	(1,245,000)
015220- A012-2	Other Allowances (Excluding T. A)		(91,000)	(91,000)	(202,000)
015220- A03	Operating Expenses		4,466,000	4,466,000	2,664,000
015220- A032	Communications		244,000	244,000	130,000
015220- A034	Occupancy Costs				200,000
015220- A037	Consultancy and Contractual Work				70,000
015220- A038	Travel & Transportation		380,000	380,000	500,000
015220- A039	General		3,842,000	3,842,000	1,764,000
015220- A06	Transfers		20,000	20,000	10,000
015220- A063	Entertainment & Gifts		20,000	20,000	10,000
015220- A09	Physical Assets		400,000	400,000	642,000
015220- A092	Computer Equipment		344,000	344,000	191,000
015220- A095	Purchase of Transport				1,000
015220- A096	Purchase of Plant & Machinery		16,000	16,000	400,000
015220- A097	Purchase of Furniture & Fixture		40,000	40,000	50,000
015220- A13	Repairs and Maintenance		20,000	20,000	220,000
015220- A130	Transport				200,000
015220- A131	Machinery and Equipment		14,000	14,000	14,000
015220- A132	Furniture and Fixture		6,000	6,000	6,000
Total-Population Education Cell Islamabad			8,350,000	8,350,000	6,900,000

NO. 162.- FC22D30 DEVELOPMENT EXPENDITURE OF
POPULATION WELFARE DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.			
ID1633 <u>POPULATION WELFARE PROGRAMME IN</u>			
<u>AZAD JAMMU & KASHMIR :</u>			
015220- A05 Grants, Subsidies and Write off Loans	100,000,000	100,000,000	78,195,000
015220- A052 Grants - Domestic	100,000,000	100,000,000	78,195,000
Total-Population Welfare Programme in Azad Jammu & Kashmir	100,000,000	100,000,000	78,195,000
ID1634 <u>NATIONAL INSTITUTE OF POPULATION</u>			
<u>STUDIES (NIPS) :</u>			
015220- A05 Grants, Subsidies and Write off Loans	40,000,000	40,000,000	39,509,000
015220- A052 Grants - Domestic	40,000,000	40,000,000	39,509,000
Total-National Institute of Population Studies (NIPS)	40,000,000	40,000,000	39,509,000
ID1636 <u>CONTRACEPTIVE REQUIREMENT AND</u>			
<u>DISTRIBUTION (CRD) :</u>			
015220- A09 Physical Assets	150,000,000	150,000,000	146,000,000
015220- A093 Commodity Purchases	150,000,000	150,000,000	146,000,000
Total-Contraceptive Requirement and Distribution (CRD)	150,000,000	150,000,000	146,000,000
(In Foreign Exchange)	(146,000,000)	(146,000,000)	(146,000,000)
(Own Resources)	(146,000,000)	(146,000,000)	(146,000,000)
(Foreign Aid)	-	-	-
(In Local Currency)	(4,000,000)	(4,000,000)	-

NO. 162.- FC22D30 DEVELOPMENT EXPENDITURE OF
POPULATION WELFARE DIVISION

DEMANDS FOR GRANTS

2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.

ID1637 POPULATION WELFARE PROGRAMME
(KHYBER PUKHTUNKHWA) PESHAWAR :

015220- A05	Grants, Subsidies and Write off Loans	574,000,000	574,000,000	477,403,000
015220- A052	Grants - Domestic	574,000,000	574,000,000	477,403,000
Total-Population Welfare Programme (Khyber Pakhtunkhwa) Peshawar		574,000,000	574,000,000	477,403,000

ID1638 POPULATION WELFARE PROGRAMME
(BALOCHISTAN) :

015220- A05	Grants, Subsidies and Write off Loans	500,000,000	500,000,000	390,977,000
015220- A052	Grants - Domestic	500,000,000	500,000,000	390,977,000
Total-Population Welfare Programme (Balochistan)		500,000,000	500,000,000	390,977,000

ID1639 POPULATION WELFARE PROGRAMME
(SINDH) KARACHI :

015220- A05	Grants, Subsidies and Write off Loans	1,200,000,000	1,200,000,000	884,842,000
015220- A052	Grants - Domestic	1,200,000,000	1,200,000,000	884,842,000
Total-Population Welfare Programme (Sindh) Karachi		1,200,000,000	1,200,000,000	884,842,000

**NO. 162.- FC22D30 DEVELOPMENT EXPENDITURE OF
POPULATION WELFARE DIVISION**

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
ID1640 <u>POPULATION WELFARE PROGRAMME</u>					
<u>(PUNJAB) LAHORE :</u>					
015220- A05	Grants, Subsidies and Write off Loans		1,500,000,000	1,500,000,000	1,549,092,000
015220- A052	Grants - Domestic		1,500,000,000	1,500,000,000	1,549,092,000
Total-Population Welfare Programme (Punjab) Lahore			1,500,000,000	1,500,000,000	1,549,092,000
ID1641 <u>MIS. MONITORING ISLAMABAD :</u>					
015220- A03	Operating Expenses		-	-	900,000
015220- A038	Travel & Transportation				900,000
015220- A05	Grants, Subsidies and Write off Loans		5,999,000	5,999,000	-
015220- A052	Grants - Domestic		5,999,000	5,999,000	
015220- A09	Physical Assets		1,000	1,000	-
015220- A093	Commodity Purchases		1,000	1,000	
015220- A13	Repairs and Maintenance		-	-	100,000
015220- A130	Transport				100,000
Total-Mis. Monitoring Islamabad			6,000,000	6,000,000	1,000,000
ID1642 <u>DISTRICT POPULATION WELFARE OFFICE</u>					
<u>(DPWO) ISLAMABAD :</u>					
015220- A01	Employees Related Expenses		4,605,000	4,605,000	5,072,000
015220- A011	Pay	23 23	2,492,000	2,492,000	2,519,000
015220- A011-1	Pay of Officers	(5) (5)	(1,114,000)	(1,114,000)	(1,200,000)
015220- A011-2	Pay of Other Staff	(18) (18)	(1,378,000)	(1,378,000)	(1,319,000)
015220- A012	Allowances		2,113,000	2,113,000	2,553,000
015220- A012-1	Regular Allowances		(1,541,000)	(1,541,000)	(2,273,000)
015220- A012-2	Other Allowances (Excluding T. A)		(572,000)	(572,000)	(280,000)
015220- A03	Operating Expenses		3,491,000	3,491,000	1,655,000
015220- A032	Communications		305,000	305,000	121,000

**NO. 162.- FC22D30 DEVELOPMENT EXPENDITURE OF
POPULATION WELFARE DIVISION**

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate	
	Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.				
015220- A033	Utilities	295,000	295,000	250,000
015220- A034	Occupancy Costs	644,000	644,000	504,000
015220- A038	Travel & Transportation	795,000	795,000	313,000
015220- A039	General	1,452,000	1,452,000	467,000
015220- A04	Employees' Retirement Benefits	1,000	1,000	1,000
015220- A041	Pension	1,000	1,000	1,000
015220- A05	Grants, Subsidies and Write off Loans	51,000	51,000	1,000
015220- A052	Grants - Domestic	51,000	51,000	1,000
015220- A06	Transfers	50,000	50,000	1,000
015220- A063	Entertainment & Gifts	50,000	50,000	1,000
015220- A09	Physical Assets	434,000	434,000	6,000
015220- A092	Computer Equipment	275,000	275,000	3,000
015220- A095	Purchase of Transport	1,000	1,000	1,000
015220- A096	Purchase of Plant & Machinery	58,000	58,000	1,000
015220- A097	Purchase of Furniture & Fixture	100,000	100,000	1,000
015220- A12	Civil Works	1,000	1,000	1,000
015220- A124	Buildings and Structure	1,000	1,000	1,000
015220- A13	Repairs and Maintenance	461,000	461,000	126,000
015220- A130	Transport	400,000	400,000	100,000
015220- A131	Machinery and Equipment	10,000	10,000	1,000
015220- A132	Furniture and Fixture	5,000	5,000	1,000
015220- A133	Buildings and Structure	20,000	20,000	1,000
015220- A137	Computer Equipment	26,000	26,000	23,000
Total-District Population Welfare Office (DPWO) Islamabad		9,094,000	9,094,000	6,863,000
ID1643 CONSULTANCY :				
015220- A02	Project Pre-Investment Analysis	1,000,000	1,000,000	-
015220- A022	Research, Surveys and Exploratory Operations	1,000,000	1,000,000	
Total-Consultancy		1,000,000	1,000,000	-

**NO. 162.- FC22D30 DEVELOPMENT EXPENDITURE OF
POPULATION WELFARE DIVISION**

DEMANDS FOR GRANTS

No of Posts		2009-2010	2009-2010	2010-2011
2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
		Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.

ID1644 COMMUNICATION STRATEGY (CS) ISLAMABAD:

015220- A02	Project Pre-Investment Analysis		500,000	500,000	1,001,000
015220- A022	Research, Surveys and Exploratory Operations		500,000	500,000	1,001,000
015220- A03	Operating Expenses		118,500,000	118,500,000	88,034,000
015220- A037	Consultancy and Contractual Work		500,000	500,000	500,000
015220- A039	General		118,000,000	118,000,000	87,534,000
015220- A09	Physical Assets		1,000,000	1,000,000	1,000,000
015220- A096	Purchase of Plant & Machinery		1,000,000	1,000,000	500,000
015220- A097	Purchase of Furniture & Fixture				500,000
Total-Communication Strategy(CS) Islamabad			120,000,000	120,000,000	90,035,000

**ID1645 FAMILY WELFARE CENTRE (FWC),
ISLAMABAD :**

015220- A01	Employees Related Expenses		16,006,000	16,006,000	18,934,000
015220- A011	Pay	150 150	8,270,000	8,270,000	8,475,000
015220- A011-1	Pay of Officers	(1) (1)	(150,000)	(150,000)	(155,000)
015220- A011-2	Pay of Other Staff	(149) (149)	(8,120,000)	(8,120,000)	(8,320,000)
015220- A012	Allowances		7,736,000	7,736,000	10,459,000
015220- A012-1	Regular Allowances		(7,021,000)	(7,021,000)	(10,334,000)
015220- A012-2	Other Allowances (Excluding T. A)		(715,000)	(715,000)	(125,000)
015220- A03	Operating Expenses		6,694,000	6,694,000	3,485,000
015220- A032	Communication		1,000	1,000	1,000
015220- A033	Utilities		413,000	413,000	308,000
015220- A034	Occupancy Costs		2,248,000	2,248,000	2,200,000
015220- A038	Travel & Transportation		1,062,000	1,062,000	25,000
015220- A039	General		2,970,000	2,970,000	951,000
015220- A09	Physical Assets		701,000	701,000	26,000
015220- A095	Purchase of Transport		1,000	1,000	1,000
015220- A096	Purchase of Plant & Machinery		400,000	400,000	24,000
015220- A097	Purchase of Furniture & Fixture		300,000	300,000	1,000

**NO. 162.- FC22D30 DEVELOPMENT EXPENDITURE OF
POPULATION WELFARE DIVISION**

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
015220- A13	Repairs and Maintenance		21,000	21,000	3,000
015220- A130	Transport		1,000	1,000	1,000
015220- A131	Machinery and Equipment		10,000	10,000	1,000
015220- A132	Furniture and Fixture		10,000	10,000	1,000
Total-Family Welfare Centre (FWC), Islamabad			23,422,000	23,422,000	22,448,000
ID1646 <u>RHS - A CENTRE AT FGSH, ISLAMABAD:</u>					
015220- A01	Employees Related Expenses		1,699,000	1,699,000	1,751,000
015220- A011	Pay	10 10	920,000	920,000	850,000
015220- A011-1	Pay of Officers	(1) (1)	(210,000)	(210,000)	(220,000)
015220- A011-2	Pay of Other Staff	(9) (9)	(710,000)	(710,000)	(630,000)
015220- A012	Allowances		779,000	779,000	901,000
015220- A012-1	Regular Allowances		(646,000)	(646,000)	(816,000)
015220- A012-2	Other Allowances (Excluding T. A)		(133,000)	(133,000)	(85,000)
015220- A03	Operating Expenses		1,919,000	1,919,000	610,000
015220- A032	Communications		34,000	34,000	30,000
015220- A034	Occupancy Costs		200,000	200,000	150,000
015220- A038	Travel & Transportation		298,000	298,000	125,000
015220- A039	General		1,387,000	1,387,000	305,000
015220- A09	Physical Assets		90,000	90,000	23,000
015220- A092	Computer Equipment		14,000	14,000	12,000
015220- A095	Purchase of Transport		1,000	1,000	
015220- A096	Purchase of Plant & Machinery		45,000	45,000	10,000
015220- A097	Purchase of Furniture & Fixture		30,000	30,000	1,000
015220- A13	Repairs and Maintenance		130,000	130,000	49,000
015220- A130	Transport		100,000	100,000	30,000
015220- A131	Machinery and Equipment		12,000	12,000	5,000
015220- A132	Furniture and Fixture		10,000	10,000	5,000
015220- A137	Computer Equipment		8,000	8,000	9,000
Total-RHS - A Centre at FGSH, Islamabad			3,838,000	3,838,000	2,433,000

**NO. 162.- FC22D30 DEVELOPMENT EXPENDITURE OF
POPULATION WELFARE DIVISION**

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
ID1647 <u>RHS 'A' CENTRE PIMS ISLAMABAD :</u>					
015220- A01	Employees Related Expenses		1,783,000	1,783,000	1,927,000
015220- A011	Pay	10 10	963,000	963,000	968,000
015220- A011-1	Pay of Officers	(1) (1)	(218,000)	(218,000)	(218,000)
015220- A011-2	Pay of Other Staff	(9) (9)	(745,000)	(745,000)	(750,000)
015220- A012	Allowances		820,000	820,000	959,000
015220- A012-1	Regular Allowances		(670,000)	(670,000)	(874,000)
015220- A012-2	Other Allowances (Excluding T. A)		(150,000)	(150,000)	(85,000)
015220- A03	Operating Expenses		1,006,000	1,006,000	483,000
015220- A032	Communications		30,000	30,000	21,000
015220- A034	Occupancy Costs		80,000	80,000	200,000
015220- A038	Travel & Transportation		233,000	233,000	95,000
015220- A039	General		663,000	663,000	167,000
015220- A09	Physical Assets		64,000	64,000	13,000
015220- A092	Computer Equipment		10,000	10,000	3,000
015220- A095	Purchase of Transport		1,000	1,000	
015220- A096	Purchase of Plant & Machinery		27,000	27,000	5,000
015220- A097	Purchase of Furniture & Fixture		26,000	26,000	5,000
015220- A13	Repairs and Maintenance		129,000	129,000	37,000
015220- A130	Transport		100,000	100,000	30,000
015220- A131	Machinery and Equipment		12,000	12,000	2,000
015220- A132	Furniture and Fixture		13,000	13,000	2,000
015220- A137	Computer Equipment		4,000	4,000	3,000
Total-RHS 'A' Centre PIMS, Islamabad			2,982,000	2,982,000	2,460,000

ID1648 RHS 'A' CENTRE MCH AABPARA ISLAMABAD :

015220- A01	Employees Related Expenses		1,719,000	1,719,000	1,727,000
015220- A011	Pay	10 10	930,000	930,000	810,000
015220- A011-1	Pay of Officers	(1) (1)	(293,000)	(293,000)	(210,000)

**NO. 162.- FC22D30 DEVELOPMENT EXPENDITURE OF
POPULATION WELFARE DIVISION**

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011	
	2009-10	2010-11	Budget	Revised	Budget	
			Estimate	Estimate	Estimate	
			Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.						
015220- A011-2	Pay of Other Staff	(9)	(9)	(637,000)	(637,000)	(600,000)
015220- A012	Allowances			789,000	789,000	917,000
015220- A012-1	Regular Allowances			(664,000)	(664,000)	(832,000)
015220- A012-2	Other Allowances (Excluding T. A)			(125,000)	(125,000)	(85,000)
015220- A03	Operating Expenses			1,150,000	1,150,000	439,000
015220- A032	Communications			34,000	34,000	26,000
015220- A034	Occupancy Costs			200,000	200,000	150,000
015220- A038	Travel & Transportation			298,000	298,000	85,000
015220- A039	General			618,000	618,000	178,000
015220- A09	Physical Assets			75,000	75,000	17,000
015220- A092	Computer Equipment			14,000	14,000	7,000
015220- A095	Purchase of Transport			1,000	1,000	
015220- A096	Purchase of Plant & Machinery			40,000	40,000	5,000
015220- A097	Purchase of Furniture & Fixture			20,000	20,000	5,000
015220- A13	Repairs and Maintenance			129,000	129,000	45,000
015220- A130	Transport			100,000	100,000	30,000
015220- A131	Machinery and Equipment			10,000	10,000	5,000
015220- A132	Furniture and Fixture			10,000	10,000	5,000
015220- A137	Computer Equipment			9,000	9,000	5,000
Total-RHS 'A' Centre MCH Aabpara Islamabad				3,073,000	3,073,000	2,228,000

ID1649 MOBILE SERVICE UNITS (MSU) ISLAMABAD:

015220- A01	Employees Related Expenses			681,000	681,000	868,000
015220- A011	Pay	4	4	355,000	355,000	402,000
015220- A011-1	Pay of Officers	(1)	(1)	(158,000)	(158,000)	(167,000)
015220- A011-2	Pay of Other Staff	(3)	(3)	(197,000)	(197,000)	(235,000)
015220- A012	Allowances			326,000	326,000	466,000
015220- A012-1	Regular Allowances			(271,000)	(271,000)	(421,000)
015220- A012-2	Other Allowances (Excluding T. A)			(55,000)	(55,000)	(45,000)

**NO. 162.- FC22D30 DEVELOPMENT EXPENDITURE OF
POPULATION WELFARE DIVISION**

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
015220- A03	Operating Expenses		770,000	770,000	253,000
015220- A032	Communications				1,000
015220- A033	Utilities		6,000	6,000	2,000
015220- A034	Occupancy Costs		100,000	100,000	89,000
015220- A038	Travel & Transportation		301,000	301,000	106,000
015220- A039	General		363,000	363,000	55,000
015220- A09	Physical Assets		3,000	3,000	3,000
015220- A095	Purchase of Transport		1,000	1,000	1,000
015220- A096	Purchase of Plant & Machinery		1,000	1,000	1,000
015220- A097	Purchase of Furniture & Fixture		1,000	1,000	1,000
015220- A13	Repairs and Maintenance		101,000	101,000	28,000
015220- A130	Transport		99,000	99,000	25,000
015220- A131	Machinery and Equipment		1,000	1,000	1,000
015220- A132	Furniture and Fixture		1,000	1,000	1,000
015220- A133	Buildings and Structure				1,000
Total-Mobile Service Units (MSU)					
Islamabad			1,555,000	1,555,000	1,152,000
ID1650 <u>SOCIAL MOBILIZERS COMPONENT</u>					
<u>ISLAMABAD :</u>					
015220- A01	Employees Related Expenses		4,230,000	4,230,000	2,110,000
015220- A011	Pay	48 40	3,696,000	3,696,000	1,850,000
015220- A011-2	Pay of Other Staff	(48) (40)	(3,696,000)	(3,696,000)	(1,850,000)
015220- A012	Allowances		534,000	534,000	260,000
015220- A012-1	Regular Allowances		(534,000)	(534,000)	(260,000)
015220- A03	Operating Expenses		10,000	10,000	1,000
015220- A039	General		10,000	10,000	1,000
015220- A06	Transfers		856,000	856,000	1,000
015220- A063	Entertainment & Gifts		856,000	856,000	1,000
Total-Social Mobilizer Component					
Islamabad			5,096,000	5,096,000	2,112,000

**NO. 162.- FC22D30 DEVELOPMENT EXPENDITURE OF
POPULATION WELFARE DIVISION**

DEMANDS FOR GRANTS

No of Posts		2009-2010	2009-2010	2010-2011
2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
		Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.

**ID1651 (REGIONAL TRAINING INSTITUTE)
ISLAMABAD :**

015220- A01	Employees Related Expenses		6,824,000	6,824,000	7,542,000
015220- A011	Pay	37 37	3,580,000	3,580,000	3,930,000
015220- A011-1	Pay of Officers	(10) (10)	(1,900,000)	(1,900,000)	(2,000,000)
015220- A011-2	Pay of Other Staff	(27) (27)	(1,680,000)	(1,680,000)	(1,930,000)
015220- A012	Allowances		3,244,000	3,244,000	3,612,000
015220- A012-1	Regular Allowances		(2,772,000)	(2,772,000)	(3,050,000)
015220- A012-2	Other Allowances (Excluding T. A)		(472,000)	(472,000)	(562,000)
015220- A03	Operating Expenses		5,031,000	5,031,000	5,306,000
015220- A032	Communications		195,000	195,000	176,000
015220- A033	Utilities		1,222,000	1,222,000	1,106,000
015220- A034	Occupancy Costs		585,000	585,000	645,000
015220- A038	Travel & Transportation		2,518,000	2,518,000	3,020,000
015220- A039	General		511,000	511,000	359,000
015220- A04	Employees' Retirement Benefits		30,000	30,000	20,000
015220- A041	Pension		30,000	30,000	20,000
015220- A05	Grants, Subsidies and Write off Loans		200,000	200,000	1,000
015220- A052	Grants-Domestic		200,000	200,000	1,000
015220- A06	Transfers		15,000	15,000	10,000
015220- A063	Entertainment & Gifts		15,000	15,000	10,000
015220- A09	Physical Assets		2,312,000	2,312,000	6,000
015220- A092	Computer Equipment		2,000	2,000	2,000
015220- A095	Purchase of Transport		2,200,000	2,200,000	1,000
015220- A096	Purchase of Plant & Machinery		50,000	50,000	1,000
015220- A097	Purchase of Furniture & Fixture		50,000	50,000	1,000
015220- A098	Purchase of Other Assets		10,000	10,000	1,000
015220- A13	Repairs and Maintenance		408,000	408,000	615,000
015220- A130	Transport		120,000	120,000	300,000
015220- A131	Machinery and Equipment		80,000	80,000	60,000
015220- A132	Furniture and Fixture		70,000	70,000	30,000

**NO. 162.- FC22D30 DEVELOPMENT EXPENDITURE OF
POPULATION WELFARE DIVISION**

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
015220- A133	Buildings and Structure		100,000	100,000	200,000
015220- A137	Computer Equipment		38,000	38,000	25,000
Total-(Regional Training Institute)					
Islamabad			14,820,000	14,820,000	13,500,000

ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.

ID2569 VASECTOMY CENTRE OF DPWO.

ISLAMABAD:

015220- A01	Employee Related Expenses		723,000	723,000	474,000
015220- A011	Pay	6 3	349,000	349,000	233,000
015220- A011-1	Pay of Officers	(1) (1)	(141,000)	(141,000)	(149,000)
015220- A011-2	Pay of Other Staff	(5) (2)	(208,000)	(208,000)	(84,000)
015220- A012	Allowances		374,000	374,000	241,000
015220- A012-1	Regular Allowances		(328,000)	(328,000)	(210,000)
015220- A012-2	Other Allowances (Excluding T. A)		(46,000)	(46,000)	(31,000)
015220- A03	Operating Expenses		213,000	213,000	158,000
015220- A032	Communications		2,000	2,000	2,000
015220- A034	Occupancy Costs		140,000	140,000	140,000
015220- A038	Travel & Transportation		19,000	19,000	2,000
015220- A039	General		52,000	52,000	14,000
015220- A09	Physical Assets		3,000	3,000	3,000
015220- A095	Purchase of Transport		1,000	1,000	1,000
015220- A096	Purchase of Plant & Machinery		1,000	1,000	1,000
015220- A097	Purchase of Furniture & Fixture		1,000	1,000	1,000
015220- A12	Civil Works		1,000	1,000	1,000
015220- A124	Buildings and Structure		1,000	1,000	1,000
Total-Vasectomy Centre of DPWO,					
Islamabad			940,000	940,000	636,000

NO. 162.- FC22D30 DEVELOPMENT EXPENDITURE OF
POPULATION WELFARE DIVISION

DEMANDS FOR GRANTS

2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.

**ID2570 NATIONAL TRUST FOR POPULATION
WELFARE (NAT POW) :**

015220- A05	Grants, Subsidies and Write off Loans	25,000,000	25,000,000	28,809,000
015220- A052	Grants - Domestic	25,000,000	25,000,000	28,809,000
Total-National Trust for Population Welfare (NAT POW)		25,000,000	25,000,000	28,809,000

**ID2571 ESTABLISHMENT OF RHS-A CENTRE AT
TEHSIL HQ PUNJAB:**

015220- A05	Grants, Subsidies and Write off Loans	100,000,000	100,000,000	-
015220- A052	Grants - Domestic	100,000,000	100,000,000	-
Total-Establishment of RHS-A Centre at Tehsil HQ Punjab		100,000,000	100,000,000	-

**ID2572 ESTABLISHMENT OF RHS-A CENTRE AT
TEHSIL HQ SINDH:**

015220- A05	Grants, Subsidies and Write off Loans	90,000,000	90,000,000	-
015220- A052	Grants - Domestic	90,000,000	90,000,000	-
Total-Establishment of RHS-A Centre at Tehsil HQ Sindh		90,000,000	90,000,000	-

**ID2573 ESTABLISHMENT OF RHS-A CENTRE AT
TEHSIL HQ KHYBER PAKHTUNKHWA:**

015220- A05	Grants, Subsidies and Write off Loans	32,707,000	32,707,000	-
015220- A052	Grants - Domestic	32,707,000	32,707,000	-
Total-Establishment of RHS-A Centre at Tehsil HQ Khyber Pakhtunkhwa		32,707,000	32,707,000	-

NO. 162.- FC22D30 DEVELOPMENT EXPENDITURE OF
POPULATION WELFARE DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.			
ID2574 <u>ESTABLISHMENT OF RHS-A CENTRE AT TEHSIL HQ AJK:</u>			
015220- A05 Grants, Subsidies and Write off Loans	10,118,000	10,118,000	-
015220- A052 Grants - Domestic	10,118,000	10,118,000	
Total-Establishment of RHS-A Centre at Tehsil HQ AJK	10,118,000	10,118,000	-
ID2575 <u>CONSTRUCTION OF RTI-AJK:</u>			
015220- A05 Grants, Subsidies and Write off Loans	9,680,000	9,680,000	9,000,000
015220- A052 Grants - Domestic	9,680,000	9,680,000	9,000,000
Total-Construction of RTI-AJK	9,680,000	9,680,000	9,000,000
ID4595 <u>CONSTRUCTION OF CAR PARKING, FURNITURE, FURNISHING OF AUDITORIUM, GENERATOR & ALLIED WORK IN POPULATION :</u>			
015220- A09 Physical Assets	2,000	2,000	-
015220- A096 Purchase of Plant & Machinery	1,000	1,000	
015220- A097 Purchase of Furniture & Fixture	1,000	1,000	
015220- A12 Civil Works	67,297,000	67,297,000	-
015220- A124 Buildings and Structure	67,297,000	67,297,000	
015220- A13 Repairs and Maintenance	1,000	1,000	-
015220- A133 Buildings and Structure	1,000	1,000	
Total-Construction of Car Parking, Furniture, Furnishing of Auditorium, Generator & Allied Work in Population	67,300,000	67,300,000	-

**NO. 162.- FC22D30 DEVELOPMENT EXPENDITURE OF
POPULATION WELFARE DIVISION**

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
ID4596 <u>SPECIAL REPAIR OF BUILDING AT REGIONAL TRAINING INSTITUTE, LAHORE :</u>					
015220- A13	Repairs and Maintenance		8,081,000	8,081,000	-
015220- A133	Buildings and Structure		8,081,000	8,081,000	
Total-Special Repair of Building at Regional Training Institute, Lahore			8,081,000	8,081,000	-
ID4597 <u>DEVELOPMENT OF ON-LINE MIS FOR MOPW:</u>					
015220- A01	Employees Related Expenses		7,011,000	7,011,000	1,571,000
015220- A011	Pay	7 7	3,500,000	3,500,000	1,279,000
015220- A011-1	Pay of Officers	(7) (7)			(1,278,000)
015220- A011-2	Pay of Other Staff		(3,500,000)	(3,500,000)	(1,000)
015220- A012	Allowances		3,511,000	3,511,000	292,000
015220- A012-1	Regular Allowances		(2,000,000)	(2,000,000)	(200,000)
015220- A012-2	Other Allowances (Excluding T. A)		(1,511,000)	(1,511,000)	(92,000)
015220- A03	Operating Expenses		4,147,000	4,147,000	1,113,000
015220- A032	Communication		2,660,000	2,660,000	392,000
015220- A033	Utilities		280,000	280,000	81,000
015220- A034	Occupancy Costs		7,000	7,000	203,000
015220- A038	Travel & Transportation		400,000	400,000	243,000
015220- A039	General		800,000	800,000	194,000
015220- A09	Physical Assets		5,592,000	5,592,000	425,000
015220- A092	Computer Equipment		2,742,000	2,742,000	306,000
015220- A095	Purchase of Transport		800,000	800,000	1,000
015220- A096	Purchase of Plant & Machinery		2,000,000	2,000,000	100,000
015220- A097	Purchase of Furniture & Fixture		50,000	50,000	18,000
015220- A13	Repairs and Maintenance		950,000	950,000	183,000
015220- A130	Transport		50,000	50,000	18,000
015220- A131	Machinery and Equipment		30,000	30,000	11,000
015220- A132	Furniture and Fixture		20,000	20,000	7,000
015220- A137	Computer Equipment		850,000	850,000	147,000
Total-Development of On-Line MIS for MOPW			17,700,000	17,700,000	3,292,000

**NO. 162.- FC22D30 DEVELOPMENT EXPENDITURE OF
POPULATION WELFARE DIVISION**

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
ID4606 PUBLIC PRIVATE SECTOR ORGANIZATION (PPSO) :					
015220- A01	Employees Related Expenses		40,321,000	40,321,000	9,722,000
015220- A011	Pay	433 12	35,205,000	35,205,000	4,924,000
015220- A011-1	Pay of Officers	(8) (3)	(2,267,000)	(2,267,000)	(1,024,000)
015220- A011-2	Pay of Other Staff	(425) (9)	(32,938,000)	(32,938,000)	(3,900,000)
015220- A012	Allowances		5,116,000	5,116,000	4,798,000
015220- A012-1	Regular Allowances		(4,396,000)	(4,396,000)	(4,696,000)
015220- A012-2	Other Allowances (Excluding T. A)		(720,000)	(720,000)	(102,000)
015220- A03	Operating Expenses		15,167,000	15,167,000	6,528,000
015220- A032	Communication		70,000	70,000	
015220- A033	Utilities		280,000	280,000	
015220- A034	Occupancy Costs		1,650,000	1,650,000	300,000
015220- A038	Travel & Transportation		7,600,000	7,600,000	600,000
015220- A039	General		5,567,000	5,567,000	5,628,000
015220- A09	Physical Assets		4,092,000	4,092,000	2,900,000
015220- A092	Computer Equipment		292,000	292,000	200,000
015220- A095	Purchase of Transport		3,000,000	3,000,000	2,000,000
015220- A096	Purchase of Plant & Machinery		400,000	400,000	400,000
015220- A097	Purchase of Furniture & Fixture		400,000	400,000	300,000
015220- A13	Repairs and Maintenance		420,000	420,000	850,000
015220- A130	Transport		200,000	200,000	100,000
015220- A131	Machinery and Equipment		150,000	150,000	150,000
015220- A132	Furniture and Fixture		70,000	70,000	
015220- A133	Buildings and Structure				600,000
Total-Public Private Sector Organization (PPSO)			60,000,000	60,000,000	20,000,000

ID4893 PLANNING WING:

015220- A01	Employees Related Expenses		2,450,000	2,450,000	2,635,000
015220- A011	Pay	4 4	906,000	906,000	831,000
015220- A011-1	Pay of Officers	(1) (1)	(506,000)	(506,000)	(431,000)
015220- A011-2	Pay of Other Staff	(3) (3)	(400,000)	(400,000)	(400,000)

NO. 162.- FC22D30 DEVELOPMENT EXPENDITURE OF
POPULATION WELFARE DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.			
015220- A012 Allowances	1,544,000	1,544,000	1,804,000
015220- A012-1 Regular Allowances	(1,330,000)	(1,330,000)	(1,576,000)
015220- A012-2 Other Allowances (Excluding T. A)	(214,000)	(214,000)	(228,000)
015220- A03 Operating Expenses	1,000,000	1,000,000	1,874,000
015220- A034 Occupancy Costs			454,000
015220- A037 Consultancy and Contractual Work			500,000
015220- A038 Travel & Transportation	700,000	700,000	620,000
015220- A039 General	300,000	300,000	300,000
015220- A09 Physical Assets	3,950,000	3,950,000	331,000
015220- A092 Computer Equipment	500,000	500,000	80,000
015220- A095 Purchase of Transport	3,000,000	3,000,000	1,000
015220- A096 Purchase of Plant & Machinery	400,000	400,000	200,000
015220- A097 Purchase of Furniture & Fixture	50,000	50,000	50,000
015220- A13 Repairs and Maintenance	170,000	170,000	160,000
015220- A130 Transport	100,000	100,000	100,000
015220- A131 Machinery and Equipment	50,000	50,000	30,000
015220- A132 Furniture and Fixture	20,000	20,000	30,000
Total-Planning Wing	7,570,000	7,570,000	5,000,000
ID5141 <u>BLOCK PROVISION FOR NEW INITIATIVES:</u>			
015220- A05 Grants, Subsidies and Write off Loans	20,000,000	20,000,000	-
015220- A052 Grants-Domestic	20,000,000	20,000,000	
Total-Block Provision for New Initiatives	20,000,000	20,000,000	-
ID5142 <u>TRAINING OF REGISTERED MEDICAL PRACTITIONERS IN FAMILY PLANNING, SINDH:</u>			
015220- A05 Grants, Subsidies and Write off Loans	10,000,000	10,000,000	-
015220- A052 Grants-Domestic	10,000,000	10,000,000	
Total-Training of Registered Medical Practitioners in Family Planning, Sindh	10,000,000	10,000,000	-

**NO. 162.- FC22D30 DEVELOPMENT EXPENDITURE OF
POPULATION WELFARE DIVISION**

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
ID5143 <u>HEALTH EDUCATION FOR YOUTH, SINDH:</u>					
015220- A05	Grants, Subsidies and Write off Loans		10,000,000	10,000,000	-
015220- A052	Grants-Domestic		10,000,000	10,000,000	
Total-Health Education for Youth, Sindh			10,000,000	10,000,000	-
ID5144 <u>ESTABLISHMENT OF EIGHT (08) MULTIPURPOSE SERVICE CENTER UNITS:</u>					
015220- A05	Grants, Subsidies and Write off Loans		39,700,000	39,700,000	16,462,000
015220- A052	Grants-Domestic		39,700,000	39,700,000	16,462,000
Total-Establishment of Eight (08) Multipurpose Service Center Units			39,700,000	39,700,000	16,462,000
ID5145 <u>ESTABLISHMENT OF TWO (02) SAFE MOTHER HOMES:</u>					
015220- A05	Grants, Subsidies and Write off Loans		33,000,000	33,000,000	12,347,000
015220- A052	Grants-Domestic		33,000,000	33,000,000	12,347,000
Total-Establishment of Two (02) Safe Mother Homes			33,000,000	33,000,000	12,347,000
ID5342 <u>NATIONAL RESEARCH INSTITUTE OF FERTILITY CARE, ISLAMABAD:</u>					
015220- A01	Employees Related Expenses		-	-	7,902,000
015220- A011	Pay	- 52			4,006,000
015220- A011-1	Pay of Officers	- (15)			(1,906,000)
015220- A011-2	Pay of Other Staff	- (37)			(2,100,000)
015220- A012	Allowances				3,896,000
015220- A012-1	Regular Allowances				(3,467,000)
015220- A012-2	Other Allowances (excluding T. A)				(429,000)

**NO. 162.- FC22D30 DEVELOPMENT EXPENDITURE OF
POPULATION WELFARE DIVISION**

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate	
	Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Concl'd.				
015220- A02	Project Pre-investment Analysis	-	-	400,000
015220- A022	Research, Surveys & Exploratory Operations			400,000
015220- A03	Operating Expenses	-	-	3,148,000
015220- A032	Communication			300,000
015220- A033	Utilities			325,000
015220- A034	Occupancy Costs			925,000
015220- A038	Travel & Transportation			850,000
015220- A039	General			748,000
015220- A04	Employees' Retirement Benefits	-	-	50,000
015220- A041	Pension			50,000
015220- A05	Grants, Subsidies and Write off Loans	-	-	50,000
015220- A052	Grants-Domestic			50,000
015220- A06	Transfers	-	-	15,000
015220- A063	Entertainment & Gifts			15,000
015220- A09	Physical Assets	-	-	1,045,000
015220- A095	Purchase of Transport			745,000
015220- A096	Purchase of Plant & Machinery			200,000
015220- A097	Purchase of Furniture & Fixture			100,000
015220- A13	Repairs and Maintenance	-	-	390,000
015220- A130	Transport			200,000
015220- A131	Machinery and Equipment			40,000
015220- A132	Furniture and Fixture			50,000
015220- A133	Buildings and Structure			100,000
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Total-National Research Institute of Fertility Care, Islamabad				
	-	-	13,000,000	
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015220	Total-Others	4,805,026,000	4,805,026,000	3,825,695,000
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0152	Total - Planning Services	4,805,026,000	4,805,026,000	3,825,695,000
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**NO. 162.- FC22D30 DEVELOPMENT EXPENDITURE OF
POPULATION WELFARE DIVISION**

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES -- Concl'd.

015	Total - General Services		4,805,026,000	4,805,026,000	3,825,695,000
01	Total - General Public Service		4,805,026,000	4,805,026,000	3,825,695,000
Total-Accountant General Pakistan Revenues			4,805,026,000	4,805,026,000	3,825,695,000
	(In Foreign Exchange)		(146,000,000)	(146,000,000)	(146,000,000)
	(Own Resources)		(146,000,000)	(146,000,000)	(146,000,000)
	(Foreign Aid)		-	-	-
	(In Local Currency)		(4,659,026,000)	(4,659,026,000)	(3,679,695,000)

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE

- 01 GENERAL PUBLIC SERVICE :**
015 GENERAL SERVICES :
0152 PLANNING SERVICES :
015220 OTHERS :

**FD0033 REGIONAL TRAINING INSTITUTE
FAISALABAD :**

015220- A01	Employees Related Expenses		7,706,000	7,706,000	8,575,000
015220- A011	Pay	37 37	3,888,000	3,888,000	4,471,000
015220- A011-1	Pay of Officers	(10) (10)	(1,969,000)	(1,969,000)	(2,297,000)
015220- A011-2	Pay of Other Staff	(27) (27)	(1,919,000)	(1,919,000)	(2,174,000)
015220- A012	Allowances		3,818,000	3,818,000	4,104,000
015220- A012-1	Regular Allowances		(3,352,000)	(3,352,000)	(3,659,000)
015220- A012-2	Other Allowances (Excluding T. A)		(466,000)	(466,000)	(445,000)
015220- A03	Operating Expenses		4,358,000	4,358,000	3,964,000
015220- A032	Communications		135,000	135,000	121,000
015220- A033	Utilities		572,000	572,000	571,000

**NO. 162.- FC22D30 DEVELOPMENT EXPENDITURE OF
POPULATION WELFARE DIVISION**

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.					
015220- A034			1,140,000	1,140,000	1,301,000
015220- A038			2,110,000	2,110,000	1,857,000
015220- A039			401,000	401,000	114,000
015220- A04			15,000	15,000	15,000
015220- A041			15,000	15,000	15,000
015220- A05			1,000	1,000	1,000
015220- A052			1,000	1,000	1,000
015220- A06			5,000	5,000	1,000
015220- A063			5,000	5,000	1,000
015220- A09			188,000	188,000	5,000
015220- A092			50,000	50,000	2,000
015220- A095			1,000	1,000	1,000
015220- A096			75,000	75,000	1,000
015220- A097			62,000	62,000	1,000
015220- A13			315,000	315,000	39,000
015220- A130			160,000	160,000	25,000
015220- A131			50,000	50,000	10,000
015220- A132			50,000	50,000	1,000
015220- A133			5,000	5,000	1,000
015220- A137			50,000	50,000	2,000
Total-Regional Training Institute Faisalabad			12,588,000	12,588,000	12,600,000

**LO0324 POPULATION WELFARE TRAINING
INSTITUTE LAHORE :**

015220- A01			5,617,000	5,617,000	6,660,000
015220- A011	Pay	20 20	2,766,000	2,766,000	3,329,000
015220- A011-1	Pay of Officers	(8) (8)	(1,806,000)	(1,806,000)	(2,088,000)
015220- A011-2	Pay of Other Staff	(12) (12)	(960,000)	(960,000)	(1,241,000)
015220- A012	Allowances		2,851,000	2,851,000	3,331,000
015220- A012-1	Regular Allowances		(1,795,000)	(1,795,000)	(2,231,000)
015220- A012-2	Other Allowances (Excluding T. A)		(1,056,000)	(1,056,000)	(1,100,000)

**NO. 162.- FC22D30 DEVELOPMENT EXPENDITURE OF
POPULATION WELFARE DIVISION**

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.					
015220- A02	Project Pre-Investment Analysis		330,000	330,000	-
015220- A022	Research, Surveys and Exploratory Operations		330,000	330,000	
015220- A03	Operating Expenses		37,359,000	37,359,000	25,782,000
015220- A032	Communications		368,000	368,000	230,000
015220- A033	Utilities		181,000	181,000	360,000
015220- A034	Occupancy Costs		1,243,000	1,243,000	1,120,000
015220- A038	Travel & Transportation		34,687,000	34,687,000	23,512,000
015220- A039	General		880,000	880,000	560,000
015220- A04	Employees' Retirement Benefits		81,000	81,000	100,000
015220- A041	Pension		81,000	81,000	100,000
015220- A05	Grants, Subsidies and Write off Loans		275,000	275,000	273,000
015220- A052	Grants-Domestic		275,000	275,000	273,000
015220- A06	Transfers		33,000	33,000	35,000
015220- A063	Entertainment & Gifts		33,000	33,000	35,000
015220- A09	Physical Assets		920,000	920,000	150,000
015220- A092	Computer Equipment		95,000	95,000	125,000
015220- A095	Purchase of Transport		550,000	550,000	
015220- A096	Purchase of Plant & Machinery		258,000	258,000	
015220- A097	Purchase of Furniture & Fixture		17,000	17,000	25,000
015220- A13	Repairs and Maintenance		385,000	385,000	400,000
015220- A130	Transport		220,000	220,000	250,000
015220- A131	Machinery and Equipment		83,000	83,000	100,000
015220- A132	Furniture and Fixture		82,000	82,000	50,000
Total-Population Welfare Training Institute Lahore			45,000,000	45,000,000	33,400,000

**LO0325 REGIONAL TRAINING INSTITUTE,
LAHORE :**

015220- A01	Employees Related Expenses		7,969,000	7,969,000	8,501,000
015220- A011	Pay	37 37	4,286,000	4,286,000	4,238,000
015220- A011-1	Pay of Officers	(10) (10)	(2,452,000)	(2,452,000)	(2,451,000)

NO. 162.- FC22D30 DEVELOPMENT EXPENDITURE OF
POPULATION WELFARE DIVISION

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.					
015220- A011-2	Pay of Other Staff	(27) (27)	(1,834,000)	(1,834,000)	(1,787,000)
015220- A012	Allowances		3,683,000	3,683,000	4,263,000
015220- A012-1	Regular Allowances		(2,943,000)	(2,943,000)	(3,780,000)
015220- A012-2	Other Allowances (Excluding T. A)		(740,000)	(740,000)	(483,000)
015220- A03	Operating Expenses		6,161,000	6,161,000	4,440,000
015220- A032	Communications		175,000	175,000	115,000
015220- A033	Utilities		1,170,000	1,170,000	1,170,000
015220- A034	Occupancy Costs		1,120,000	1,120,000	860,000
015220- A038	Travel & Transportation		3,015,000	3,015,000	2,020,000
015220- A039	General		681,000	681,000	275,000
015220- A04	Employees Retirement Benefits		5,000	5,000	1,000
015220- A041	Pension		5,000	5,000	1,000
015220- A05	Grants, Subsidies and Write off Loans		200,000	200,000	-
015220- A052	Grants-Domestic		200,000	200,000	
015220- A06	Transfers		20,000	20,000	10,000
015220- A063	Entertainment & Gifts		20,000	20,000	10,000
015220- A09	Physical Assets		3,932,000	3,932,000	5,000
015220- A092	Computer Equipment		2,000	2,000	2,000
015220- A095	Purchase of Transport		3,000,000	3,000,000	1,000
015220- A096	Purchase of Plant & Machinery		280,000	280,000	1,000
015220- A097	Purchase of Furniture & Fixture		650,000	650,000	1,000
015220- A13	Repairs and Maintenance		3,713,000	3,713,000	1,043,000
015220- A130	Transport		200,000	200,000	668,000
015220- A131	Machinery and Equipment		200,000	200,000	150,000
015220- A132	Furniture and Fixture		100,000	100,000	50,000
015220- A133	Buildings and Structure		3,150,000	3,150,000	100,000
015220- A137	Computer Equipment		63,000	63,000	75,000
Total-Regional Training Institute, Lahore			22,000,000	22,000,000	14,000,000

NO. 162.- FC22D30 DEVELOPMENT EXPENDITURE OF
POPULATION WELFARE DIVISION

DEMANDS FOR GRANTS

		No of Posts		2009-2010	2009-2010	2010-2011
		2009-10	2010-11	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.						
LO0521 <u>CONSTRUCTION OF POPULATION WELFARE</u>						
<u>TRAINING INSTITUTE LAHORE:</u>						
015220- A12	Civil Works			40,000,000	40,000,000	1,646,000
015220- A124	Buildings and Structure			40,000,000	40,000,000	1,646,000
Total-Construction of Population Welfare				40,000,000	40,000,000	1,646,000
Training Institute Lahore						
LO0620 <u>ACQUISITION OF LAND AND CONSTRUCTION</u>						
<u>OF RTI, FAISALABAD:</u>						
015220- A09	Physical Assets			14,000,000	14,000,000	-
015220- A091	Purchase of Building			14,000,000	14,000,000	-
015220- A12	Civil Works			1,000,000	1,000,000	-
015220- A124	Buildings and Structure			1,000,000	1,000,000	-
Total-Acquisition of Land and Construction				15,000,000	15,000,000	-
of RTI, Faisalabad						
MN0030 <u>REGIONAL TRAINING INSTITUTE</u>						
<u>MULTAN :</u>						
015220- A01	Employees Related Expenses			7,791,000	7,791,000	8,669,000
015220- A011	Pay	37	37	3,893,000	3,893,000	4,363,000
015220- A011-1	Pay of Officers	(10)	(10)	(2,170,000)	(2,170,000)	(2,460,000)
015220- A011-2	Pay of Other Staff	(27)	(27)	(1,723,000)	(1,723,000)	(1,903,000)
015220- A012	Allowances			3,898,000	3,898,000	4,306,000
015220- A012-1	Regular Allowances			(3,491,000)	(3,491,000)	(3,925,000)
015220- A012-2	Other Allowances (Excluding T. A)			(407,000)	(407,000)	(381,000)
015220- A03	Operating Expenses			3,561,000	3,561,000	2,984,000
015220- A032	Communications			90,000	90,000	63,000
015220- A033	Utilities			660,000	660,000	590,000
015220- A034	Occupancy Costs			10,000	10,000	1,000

**NO. 162.- FC22D30 DEVELOPMENT EXPENDITURE OF
POPULATION WELFARE DIVISION**

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.					
015220- A038			2,516,000	2,516,000	2,227,000
015220- A039			285,000	285,000	103,000
015220- A04			5,000	5,000	1,000
015220- A041			5,000	5,000	1,000
015220- A05			1,000	1,000	1,000
015220- A052			1,000	1,000	1,000
015220- A06			2,000	2,000	1,000
015220- A063			2,000	2,000	1,000
015220- A09			790,000	790,000	5,000
015220- A092			120,000	120,000	2,000
015220- A095			650,000	650,000	1,000
015220- A096			10,000	10,000	1,000
015220- A097			10,000	10,000	1,000
015220- A13			900,000	900,000	139,000
015220- A130			130,000	130,000	100,000
015220- A131			80,000	80,000	25,000
015220- A132			20,000	20,000	10,000
015220- A133			650,000	650,000	1,000
015220- A137			20,000	20,000	3,000
Total-Regional Training Institute Multan			13,050,000	13,050,000	11,800,000

SL0006 REGIONAL TRAINING INSTITUTE SAHIWAL:

015220- A01			6,473,000	6,473,000	6,645,000
015220- A011	Pay	37	37	3,720,000	3,547,000
015220- A011-1	Pay of Officers	(10)	(10)	(1,873,000)	(1,681,000)
015220- A011-2	Pay of Other Staff	(27)	(27)	(1,847,000)	(1,866,000)
015220- A012	Allowances			2,753,000	3,098,000
015220- A012-1	Regular Allowances			(2,460,000)	(2,917,000)
015220- A012-2	Other Allowances (Excluding T. A)			(293,000)	(181,000)
015220- A03			3,394,000	3,394,000	2,239,000
015220- A032	Communications			150,000	115,000
015220- A033	Utilities			535,000	385,000

**NO. 162.- FC22D30 DEVELOPMENT EXPENDITURE OF
POPULATION WELFARE DIVISION**

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.					
015220- A034			597,000	597,000	620,000
015220- A038			1,728,000	1,728,000	967,000
015220- A039			384,000	384,000	152,000
015220- A04			1,000	1,000	1,000
015220- A041			1,000	1,000	1,000
015220- A05			1,000	1,000	1,000
015220- A052			1,000	1,000	1,000
015220- A06			4,000	4,000	2,000
015220- A063			4,000	4,000	2,000
015220- A09			269,000	269,000	5,000
015220- A092			41,000	41,000	2,000
015220- A095			1,000	1,000	1,000
015220- A096			177,000	177,000	1,000
015220- A097			50,000	50,000	1,000
015220- A13			360,000	360,000	107,000
015220- A130			180,000	180,000	70,000
015220- A131			80,000	80,000	20,000
015220- A132			40,000	40,000	1,000
015220- A133			20,000	20,000	1,000
015220- A137			40,000	40,000	15,000
Total-Regional Training Institute Sahiwal			10,502,000	10,502,000	9,000,000

ST0084 ESTABLISHMENT OF REGIONAL INSTITUTE, SIALKOT:

015220- A01			5,564,000	5,564,000	2,496,000
015220- A011			3,358,000	3,358,000	999,000
015220- A011-1			(1,674,000)	(1,674,000)	(400,000)
015220- A011-2			(1,684,000)	(1,684,000)	(599,000)
015220- A012			2,206,000	2,206,000	1,497,000
015220- A012-1			(2,047,000)	(2,047,000)	(1,326,000)
015220- A012-2			(159,000)	(159,000)	(171,000)
015220- A03			3,026,000	3,026,000	1,282,000
015220- A032			60,000	60,000	52,000

**NO. 162.- FC22D30 DEVELOPMENT EXPENDITURE OF
POPULATION WELFARE DIVISION**

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate	
	Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Concl'd.				
015220- A033	Utilities	300,000	300,000	186,000
015220- A034	Occupancy Costs	1,445,000	1,445,000	506,000
015220- A038	Travel & Transportation	810,000	810,000	410,000
015220- A039	General	411,000	411,000	128,000
015220- A04	Employees Retirement Benefits	20,000	20,000	1,000
015220- A041	Pension	20,000	20,000	1,000
015220- A05	Grants, Subsidies and Write off Loans	1,000	1,000	1,000
015220- A052	Grants-Domestic	1,000	1,000	1,000
015220- A06	Transfers	20,000	20,000	1,000
015220- A063	Entertainment & Gifts	20,000	20,000	1,000
015220- A09	Physical Assets	791,000	791,000	167,000
015220- A091	Purchase of Building	500,000	500,000	1,000
015220- A092	Computer Equipment	60,000	60,000	55,000
015220- A095	Purchase of Transport	1,000	1,000	1,000
015220- A096	Purchase of Plant & Machinery	10,000	10,000	10,000
015220- A097	Purchase of Furniture & Fixture	220,000	220,000	100,000
015220- A12	Civil Works	500,000	500,000	100,000
015220- A124	Buildings and Structure	500,000	500,000	100,000
015220- A13	Repairs and Maintenance	78,000	78,000	68,000
015220- A130	Transport	50,000	50,000	50,000
015220- A131	Machinery and Equipment	15,000	15,000	10,000
015220- A132	Furniture and Fixture	10,000	10,000	5,000
015220- A133	Buildings and Structure	1,000	1,000	1,000
015220- A137	Computer Equipment	2,000	2,000	2,000
Total-Establishment of Regional Institute, Sialkot		10,000,000	10,000,000	4,116,000
015220	Total - Others	168,140,000	168,140,000	86,562,000
0152	Total - Planning Services	168,140,000	168,140,000	86,562,000
015	Total - General Services	168,140,000	168,140,000	86,562,000
01	Total - General Public Service	168,140,000	168,140,000	86,562,000
Total-Accountant General Pakistan Revenues, Sub-Office, Lahore		168,140,000	168,140,000	86,562,000

**NO. 162.- FC22D30 DEVELOPMENT EXPENDITURE OF
POPULATION WELFARE DIVISION**

DEMANDS FOR GRANTS

No of Posts		2009-2010	2009-2010	2010-2011
2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
		Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR

- 01 GENERAL PUBLIC SERVICE :**
015 GENERAL SERVICES :
0152 PLANNING SERVICES :
015220 OTHERS :

AD0013 REGIONAL TRAINING INSTITUTE, ABBOTABAD :

015220- A01	Employees Related Expenses			6,071,000	6,071,000	6,708,000
015220- A011	Pay	37	37	3,000,000	3,000,000	3,366,000
015220- A011-1	Pay of Officers	(10)	(10)	(1,600,000)	(1,600,000)	(1,700,000)
015220- A011-2	Pay of Other Staff	(27)	(27)	(1,400,000)	(1,400,000)	(1,666,000)
015220- A012	Allowances			3,071,000	3,071,000	3,342,000
015220- A012-1	Regular Allowances			(2,717,000)	(2,717,000)	(2,965,000)
015220- A012-2	Other Allowances (Excluding T. A)			(354,000)	(354,000)	(377,000)
015220- A03	Operating Expenses			3,793,000	3,793,000	2,582,000
015220- A032	Communications			170,000	170,000	83,000
015220- A033	Utilities			605,000	605,000	391,000
015220- A034	Occupancy Costs			820,000	820,000	885,000
015220- A038	Travel & Transportation			1,582,000	1,582,000	969,000
015220- A039	General			616,000	616,000	254,000
015220- A04	Employees' Retirement Benefits			10,000	10,000	1,000
015220- A041	Pension			10,000	10,000	1,000
015220- A05	Grants, Subsidies and Write off Loans			200,000	200,000	1,000
015220- A052	Grants-Domestic			200,000	200,000	1,000
015220- A06	Transfers			5,000	5,000	5,000
015220- A063	Entertainment & Gifts			5,000	5,000	5,000
015220- A09	Physical Assets			96,000	96,000	58,000
015220- A092	Computer Equipment			2,000	2,000	2,000
015220- A095	Purchase of Transport			1,000	1,000	1,000
015220- A096	Purchase of Plant & Machinery			50,000	50,000	30,000
015220- A097	Purchase of Furniture & Fixture			43,000	43,000	25,000

**NO. 162.- FC22D30 DEVELOPMENT EXPENDITURE OF
POPULATION WELFARE DIVISION**

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Contd.					
015220- A13	Repairs and Maintenance		235,000	235,000	145,000
015220- A130	Transport		80,000	80,000	70,000
015220- A131	Machinery and Equipment		65,000	65,000	30,000
015220- A132	Furniture and Fixture		40,000	40,000	20,000
015220- A133	Buildings and Structure		20,000	20,000	10,000
015220- A137	Computer Equipment		30,000	30,000	15,000
Total-Regional Training Institute, Abbotabad			10,410,000	10,410,000	9,500,000

**PR0274 REGIONAL TRAINING INSTITUTE,
PESHAWAR :**

015220- A01	Employees Related Expenses		9,529,000	9,529,000	8,790,000
015220- A011	Pay	37 37	5,200,000	5,200,000	4,400,000
015220- A011-1	Pay of Officers	(10) (10)	(2,600,000)	(2,600,000)	(2,200,000)
015220- A011-2	Pay of Other Staff	(27) (27)	(2,600,000)	(2,600,000)	(2,200,000)
015220- A012	Allowances		4,329,000	4,329,000	4,390,000
015220- A012-1	Regular Allowances		(3,626,000)	(3,626,000)	(3,927,000)
015220- A012-2	Other Allowances (Excluding T. A)		(703,000)	(703,000)	(463,000)
015220- A03	Operating Expenses		3,823,000	3,823,000	3,404,000
015220- A032	Communications		132,000	132,000	132,000
015220- A033	Utilities		486,000	486,000	422,000
015220- A034	Occupancy Costs		1,005,000	1,005,000	1,002,000
015220- A038	Travel & Transportation		1,868,000	1,868,000	1,646,000
015220- A039	General		332,000	332,000	202,000
015220- A04	Employees' Retirement Benefits		1,000	1,000	1,000
015220- A041	Pension		1,000	1,000	1,000
015220- A05	Grants, Subsidies and Write off Loans		1,000	1,000	1,000
015220- A052	Grants-Domestic		1,000	1,000	1,000
015220- A06	Transfers		1,000	1,000	1,000
015220- A063	Entertainment & Gifts		1,000	1,000	1,000

**NO. 162.- FC22D30 DEVELOPMENT EXPENDITURE OF
POPULATION WELFARE DIVISION**

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Contd.					
015220- A09	Physical Assets		225,000	225,000	94,000
015220- A092	Computer Equipment		2,000	2,000	2,000
015220- A095	Purchase of Transport		1,000	1,000	1,000
015220- A096	Purchase of Plant & Machinery		150,000	150,000	45,000
015220- A097	Purchase of Furniture & Fixture		72,000	72,000	45,000
015220- A098	Purchase of Other Assets				1,000
015220- A13	Repairs and Maintenance		420,000	420,000	209,000
015220- A130	Transport		90,000	90,000	70,000
015220- A131	Machinery and Equipment		25,000	25,000	15,000
015220- A132	Furniture and Fixture		15,000	15,000	15,000
015220- A133	Buildings and Structure		280,000	280,000	100,000
015220- A137	Computer Equipment		10,000	10,000	9,000
Total-Regional Training Institute,. Peshawar			14,000,000	14,000,000	12,500,000

PR0383 FATA (HQ) PESHAWAR:

015220- A01	Employees Related Expenses		3,107,000	3,107,000	3,192,000
015220- A011	Pay	10 10	1,000,000	1,000,000	1,900,000
015220- A011-1	Pay of Officers	(3) (3)	(510,000)	(510,000)	(900,000)
015220- A011-2	Pay of Other Staff	(7) (7)	(490,000)	(490,000)	(1,000,000)
015220- A012	Allowances		2,107,000	2,107,000	1,292,000
015220- A012-1	Regular Allowances		(1,793,000)	(1,793,000)	(1,181,000)
015220- A012-2	Other Allowances (Excluding T. A)		(314,000)	(314,000)	(111,000)
015220- A03	Operating Expenses		2,807,000	2,807,000	1,592,000
015220- A032	Communications		132,000	132,000	81,000
015220- A033	Utilities		170,000	170,000	140,000
015220- A034	Occupancy Costs		560,000	560,000	400,000
015220- A038	Travel & Transportation		830,000	830,000	496,000
015220- A039	General		1,115,000	1,115,000	475,000
015220- A09	Physical Assets		390,000	390,000	41,000
015220- A095	Purchase of Transport		10,000	10,000	1,000
015220- A096	Purchase of Plant & Machinery		300,000	300,000	20,000
015220- A097	Purchase of Furniture & Fixture		80,000	80,000	20,000

**NO. 162.- FC22D30 DEVELOPMENT EXPENDITURE OF
POPULATION WELFARE DIVISION**

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Contd.					
015220- A13	Repairs and Maintenance		355,000	355,000	175,000
015220- A130	Transport		175,000	175,000	100,000
015220- A131	Machinery and Equipment		140,000	140,000	50,000
015220- A132	Furniture and Fixture		40,000	40,000	25,000
Total-FATA (HQ) Peshawar			6,659,000	6,659,000	5,000,000

PR0407 AGENCY SET UP IN FATA :

015220- A01	Employees Related Expenses		4,026,000	4,026,000	3,614,000
015220- A011	Pay	28 28	2,097,000	2,097,000	2,200,000
015220- A011-1	Pay of Officers	(7) (7)	(996,000)	(996,000)	(1,000,000)
015220- A011-2	Pay of Other Staff	(21) (21)	(1,101,000)	(1,101,000)	(1,200,000)
015220- A012	Allowances		1,929,000	1,929,000	1,414,000
015220- A012-1	Regular Allowances		(1,678,000)	(1,678,000)	(1,312,000)
015220- A012-2	Other Allowances (Excluding T. A)		(251,000)	(251,000)	(102,000)
015220- A03	Operating Expenses		2,230,000	2,230,000	1,437,000
015220- A032	Communications		122,000	122,000	115,000
015220- A033	Utilities		135,000	135,000	85,000
015220- A034	Occupancy Costs		571,000	571,000	301,000
015220- A038	Travel & Transportation		1,012,000	1,012,000	645,000
015220- A039	General		390,000	390,000	291,000
015220- A06	Transfers		1,000	1,000	1,000
015220- A063	Entertainment & Gifts		1,000	1,000	1,000
015220- A09	Physical Assets		93,000	93,000	61,000
015220- A095	Purchase of Transport		10,000	10,000	1,000
015220- A096	Purchase of Plant & Machinery		80,000	80,000	40,000
015220- A097	Purchase of Furniture & Fixture		3,000	3,000	20,000
015220- A13	Repairs and Maintenance		295,000	295,000	187,000
015220- A130	Transport		180,000	180,000	100,000
015220- A131	Machinery and Equipment		75,000	75,000	50,000
015220- A132	Furniture and Fixture		25,000	25,000	20,000
015220- A133	Buildings and Structure		15,000	15,000	17,000
Total-Agency setup in FATA			6,645,000	6,645,000	5,300,000

**NO. 162.- FC22D30 DEVELOPMENT EXPENDITURE OF
POPULATION WELFARE DIVISION**

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Contd.					
PR0408 <u>FAMILY WELFARE CENTRE (FWC):</u>					
015220- A01	Employees Related Expenses		18,751,000	18,751,000	13,479,000
015220- A011	Pay	200 200	8,987,000	8,987,000	6,701,000
015220- A011-1	Pay of Officers	(10) (2)	(1,987,000)	(1,987,000)	(400,000)
015220- A011-2	Pay of Other Staff	(190) (198)	(7,000,000)	(7,000,000)	(6,301,000)
015220- A012	Allowances		9,764,000	9,764,000	6,778,000
015220- A012-1	Regular Allowances		(8,878,000)	(8,878,000)	(5,728,000)
015220- A012-2	Other Allowances (Excluding T. A)		(886,000)	(886,000)	(1,050,000)
015220- A03	Operating Expenses		5,760,000	5,760,000	1,751,000
015220- A032	Communications		10,000	10,000	10,000
015220- A033	Utilities		240,000	240,000	240,000
015220- A038	Travel & Transportation		360,000	360,000	171,000
015220- A039	General		5,150,000	5,150,000	1,330,000
015220- A09	Physical Assets		160,000	160,000	100,000
015220- A096	Purchase of Plant & Machinery		110,000	110,000	50,000
015220- A097	Purchase of Furniture & Fixture		50,000	50,000	50,000
015220- A13	Repairs and Maintenance		110,000	110,000	71,000
015220- A130	Transport				1,000
015220- A131	Machinery and Equipment		60,000	60,000	50,000
015220- A132	Furniture and Fixture		50,000	50,000	20,000
Total-Family Welfare Centre (FWC)			24,781,000	24,781,000	15,401,000

PR0409 REPRODUCTIVE HEALTH SERVICES RHS:

015220- A01	Employees Related Expenses		3,427,000	3,427,000	2,698,000
015220- A011	Pay	40 40	1,717,000	1,717,000	1,400,000
015220- A011-1	Pay of Officers	(4) (4)	(530,000)	(530,000)	(400,000)
015220- A011-2	Pay of Other Staff	(36) (36)	(1,187,000)	(1,187,000)	(1,000,000)
015220- A012	Allowances		1,710,000	1,710,000	1,298,000
015220- A012-1	Regular Allowances		(1,609,000)	(1,609,000)	(1,217,000)
015220- A012-2	Other Allowances (Excluding T. A)		(101,000)	(101,000)	(81,000)

**NO. 162.- FC22D30 DEVELOPMENT EXPENDITURE OF
POPULATION WELFARE DIVISION**

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Contd.					
015220- A03	Operating Expenses		1,460,000	1,460,000	863,000
015220- A032	Communications		26,000	26,000	26,000
015220- A033	Utilities		60,000	60,000	60,000
015220- A038	Travel & Transportation		384,000	384,000	186,000
015220- A039	General		990,000	990,000	591,000
015220- A06	Transfers		150,000	150,000	70,000
015220- A064	Other Transfer payments		150,000	150,000	70,000
015220- A09	Physical Assets		3,000	3,000	3,000
015220- A095	Purchase of Transport		1,000	1,000	1,000
015220- A096	Purchase of Plant & Machinery		1,000	1,000	1,000
015220- A097	Purchase of Furniture & Fixture		1,000	1,000	1,000
015220- A12	Civil Works		1,000	1,000	1,000
015220- A124	Buildings and Structure		1,000	1,000	1,000
015220- A13	Repairs and Maintenance		74,000	74,000	65,000
015220- A130	Transport		30,000	30,000	30,000
015220- A131	Machinery and Equipment		10,000	10,000	10,000
015220- A132	Furniture and Fixture		19,000	19,000	20,000
015220- A133	Buildings and Structure		15,000	15,000	5,000
Total-Reproductive Health Services RHS			5,115,000	5,115,000	3,700,000

PR0410 MOBILE SERVICE UNIT (MSU) :

015220- A01	Employees Related Expenses		2,111,000	2,111,000	1,980,000
015220- A011	Pay	21 21	1,700,000	1,700,000	1,503,000
015220- A011-1	Pay of Officers	(7) (7)	(1,500,000)	(1,500,000)	(700,000)
015220- A011-2	Pay of Other Staff	(14) (14)	(200,000)	(200,000)	(803,000)
015220- A012	Allowances		411,000	411,000	477,000
015220- A012-1	Regular Allowances		(383,000)	(383,000)	(449,000)
015220- A012-2	Other Allowances (Excluding T. A)		(28,000)	(28,000)	(28,000)

**NO. 162.- FC22D30 DEVELOPMENT EXPENDITURE OF
POPULATION WELFARE DIVISION**

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Contd.			
015220- A03 Operating Expenses	2,046,000	2,046,000	932,000
015220- A032 Communications	11,000	11,000	11,000
015220- A033 Utilities	20,000	20,000	20,000
015220- A038 Travel & Transportation	340,000	340,000	216,000
015220- A039 General	1,675,000	1,675,000	685,000
015220- A09 Physical Assets	12,000	12,000	12,000
015220- A095 Purchase of Transport	1,000	1,000	1,000
015220- A096 Purchase of Plant & Machinery	10,000	10,000	10,000
015220- A097 Purchase of Furniture & Fixture	1,000	1,000	1,000
015220- A13 Repairs and Maintenance	76,000	76,000	76,000
015220- A130 Transport	30,000	30,000	30,000
015220- A131 Machinery and Equipment	30,000	30,000	30,000
015220- A132 Furniture and Fixture	16,000	16,000	16,000
Total-Mobile Service Unit (MSU)	4,245,000	4,245,000	3,000,000
PR0411 <u>REGISTERED MEDICAL PRACTITIONERS</u>			
<u>(RMPs)</u>			
015220- A03 Operating Expenses	150,000	150,000	100,000
015220- A038 Travel & Transportation	150,000	150,000	100,000
Total-Registered Medical Practitioner (RMPs)	150,000	150,000	100,000
PR0412 <u>PROVINCIAL LINE DEPARTMENT (PLD):</u>			
015220- A03 Operating Expenses	70,000	70,000	70,000
015220- A038 Travel & Transportation	70,000	70,000	70,000
Total-Provincial Line Department (PLD)	70,000	70,000	70,000

**NO. 162.- FC22D30 DEVELOPMENT EXPENDITURE OF
POPULATION WELFARE DIVISION**

DEMANDS FOR GRANTS

		No of Posts		2009-2010	2009-2010	2010-2011
		2009-10	2010-11	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs

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

PR0413 MAIL MOBILIZERS :

015220- A01	Employees Related Expenses			2,234,000	2,234,000	1,859,000
015220- A011	Pay	41	41	2,232,000	2,232,000	1,857,000
015220- A011-2	Pay of Other Staff	(41)	(41)	(2,232,000)	(2,232,000)	(1,857,000)
015220- A012	Allowances			2,000	2,000	2,000
015220- A012-1	Regular Allowances			(1,000)	(1,000)	(1,000)
015220- A012-2	Other Allowances (Excluding T. A)			(1,000)	(1,000)	(1,000)
015220- A03	Operating Expenses			101,000	101,000	141,000
015220- A039	General			101,000	101,000	141,000
Total-Mail Mobilizers				2,335,000	2,335,000	2,000,000
015220	Total - Others			74,410,000	74,410,000	56,571,000
0152	Total - Planning Services			74,410,000	74,410,000	56,571,000
015	Total - General Services			74,410,000	74,410,000	56,571,000
01	Total - General Public Service			74,410,000	74,410,000	56,571,000
Total-Accountant General Pakistan Revenues, Sub-Office, Peshawar				74,410,000	74,410,000	56,571,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI

01 GENERAL PUBLIC SERVICE :

015 GENERAL SERVICES :

0152 PLANNING SERVICES :

015220 OTHERS :

HD0044 REGIONAL TRAINING INSTITUTE, HYDERABAD:

015220- A01	Employees Related Expenses			-	7,511,000	8,234,000
015220- A011	Pay	-	37		3,803,000	4,100,000
015220- A011-1	Pay of Officers	-	(10)		(2,021,000)	(2,200,000)
015220- A011-2	Pay of Other Staff	-	(27)		(1,782,000)	(1,900,000)

NO. 162.- FC22D30 DEVELOPMENT EXPENDITURE OF
POPULATION WELFARE DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI --Contd.			
015220- A012 Allowances		3,708,000	4,134,000
015220- A012-1 Regular Allowances		(3,273,000)	(3,620,000)
015220- A012-2 Other Allowances (excluding T. A)		(435,000)	(514,000)
015220- A03 Operating Expenses	-	3,681,000	3,824,000
015220- A032 Communication		98,000	92,000
015220- A033 Utilities		817,000	1,042,000
015220- A034 Occupancy Costs		6,000	6,000
015220- A038 Travel & Transportation		2,560,000	2,493,000
015220- A039 General		200,000	191,000
015220- A04 Employees' Retirement Benefits	-	25,000	1,000
015220- A041 Pension		25,000	1,000
015220- A05 Grants, Subsidies and Write off Loans	-	10,000	1,000
015220- A052 Grants-Domestic		10,000	1,000
015220- A06 Transfers	-	4,000	2,000
015220- A063 Entertainment & Gifts		4,000	2,000
015220- A09 Physical Assets	-	209,000	153,000
015220- A092 Computer Equipment		2,000	2,000
015220- A095 Purchase of Transport		1,000	1,000
015220- A096 Purchase of Plant & Machinery		156,000	50,000
015220- A097 Purchase of Furniture & Fixture		50,000	100,000
015220- A13 Repairs and Maintenance	-	560,000	1,285,000
015220- A130 Transport		150,000	200,000
015220- A131 Machinery and Equipment		50,000	25,000
015220- A132 Furniture and Fixture		50,000	50,000
015220- A133 Buildings and Structure		300,000	1,000,000
015220- A137 Computer Equipment		10,000	10,000
Total-Regional Training Institute Hyderabad	-	12,000,000	13,500,000

**NO. 162.- FC22D30 DEVELOPMENT EXPENDITURE OF
POPULATION WELFARE DIVISION**

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI --Contd.					
KA0341 NATIONAL RESEARCH INSTITUTE OF FERTILITY CARE KARACHI:					
015220- A01	Employees Related Expenses		16,908,000	16,908,000	8,647,000
015220- A011	Pay	79 79	8,556,000	8,556,000	4,506,000
015220- A011-1	Pay of Officers	(21) (21)	(4,006,000)	(4,006,000)	(2,006,000)
015220- A011-2	Pay of Other Staff	(58) (58)	(4,550,000)	(4,550,000)	(2,500,000)
015220- A012	Allowances		8,352,000	8,352,000	4,141,000
015220- A012-1	Regular Allowances		(5,882,000)	(5,882,000)	(3,701,000)
015220- A012-2	Other Allowances (Excluding T. A)		(2,470,000)	(2,470,000)	(440,000)
015220- A02	Project Pre-Investment Analysis		3,000,000	3,000,000	1,000
015220- A022	Research, Surveys and Exploratory Operations		3,000,000	3,000,000	1,000
015220- A03	Operating Expenses		6,087,000	6,087,000	2,868,000
015220- A032	Communications		550,000	550,000	300,000
015220- A033	Utilities		725,000	725,000	525,000
015220- A034	Occupancy Costs		1,825,000	1,825,000	1,025,000
015220- A038	Travel & Transportation		1,300,000	1,300,000	520,000
015220- A039	General		1,687,000	1,687,000	498,000
015220- A04	Employees' Retirement Benefits		200,000	200,000	50,000
015220- A041	Pension		200,000	200,000	50,000
015220- A05	Grants, Subsidies and Write off Loans		200,000	200,000	50,000
015220- A052	Grants-Domestic		200,000	200,000	50,000
015220- A06	Transfers		15,000	15,000	15,000
015220- A063	Entertainment & Gifts		15,000	15,000	15,000
015220- A09	Physical Assets		750,000	750,000	129,000
015220- A096	Purchase of Plant & Machinery		500,000	500,000	79,000
015220- A097	Purchase of Furniture & Fixture		250,000	250,000	50,000
015220- A13	Repairs and Maintenance		840,000	840,000	240,000
015220- A130	Transport		200,000	200,000	100,000
015220- A131	Machinery and Equipment		40,000	40,000	40,000
015220- A132	Furniture and Fixture		100,000	100,000	50,000
015220- A133	Buildings and Structure		500,000	500,000	50,000
Total-National Research Institute of Fertility Care Karachi			28,000,000	28,000,000	12,000,000

**NO. 162.- FC22D30 DEVELOPMENT EXPENDITURE OF
POPULATION WELFARE DIVISION**

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
KA0342 POPULATION WELFARE TRAINING INSTITUTE, KARACHI :					
015220- A01	Employees Related Expenses		5,744,000	5,744,000	6,387,000
015220- A011	Pay	22 22	2,899,000	2,899,000	3,240,000
015220- A011-1	Pay of Officers	(7) (7)	(1,772,000)	(1,772,000)	(1,966,000)
015220- A011-2	Pay of Other Staff	(15) (15)	(1,127,000)	(1,127,000)	(1,274,000)
015220- A012	Allowances		2,845,000	2,845,000	3,147,000
015220- A012-1	Regular Allowances		(2,061,000)	(2,061,000)	(2,545,000)
015220- A012-2	Other Allowances (Excluding T. A)		(784,000)	(784,000)	(602,000)
015220- A02	Project Pre-Investment Analysis		1,000	1,000	-
015220- A022	Research, Surveys and Exploratory Operations		1,000	1,000	
015220- A03	Operating Expenses		27,453,000	27,453,000	17,432,000
015220- A032	Communications		290,000	290,000	319,000
015220- A033	Utilities		476,000	476,000	502,000
015220- A034	Occupancy Costs		1,190,000	1,190,000	1,309,000
015220- A038	Travel & Transportation		25,171,000	25,171,000	14,972,000
015220- A039	General		326,000	326,000	330,000
015220- A05	Grants, Subsidies and Write off Loans		200,000	200,000	200,000
015220- A052	Grants-Domestic		200,000	200,000	200,000
015220- A06	Transfers		30,000	30,000	30,000
015220- A063	Entertainment & Gifts		30,000	30,000	30,000
015220- A09	Physical Assets		1,257,000	1,257,000	2,240,000
015220- A092	Computer Equipment		2,000	2,000	15,000
015220- A095	Purchase of Transport		700,000	700,000	2,000,000
015220- A096	Purchase of Plant & Machinery		300,000	300,000	200,000
015220- A097	Purchase of Furniture & Fixture		180,000	180,000	25,000
015220- A098	Purchase of Other Assets		75,000	75,000	
015220- A13	Repairs and Maintenance		315,000	315,000	311,000
015220- A130	Transport		90,000	90,000	99,000
015220- A131	Machinery and Equipment		66,000	66,000	72,000

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

**NO. 162.- FC22D30 DEVELOPMENT EXPENDITURE OF
POPULATION WELFARE DIVISION**

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI --Contd.					
015220- A132	Furniture and Fixture		65,000	65,000	40,000
015220- A133	Buildings and Structure		94,000	94,000	100,000
Total-Population Welfare Training Institute, Karachi			35,000,000	35,000,000	26,600,000

KA0344 REGIONAL TRAINING INSTITUTE, KARACHI:

015220- A01	Employees Related Expenses		7,207,000	7,207,000	8,618,000
015220- A011	Pay	37 37	3,664,000	3,664,000	3,850,000
015220- A011-1	Pay of Officers	(10) (10)	(1,890,000)	(1,890,000)	(1,990,000)
015220- A011-2	Pay of Other Staff	(27) (27)	(1,774,000)	(1,774,000)	(1,860,000)
015220- A012	Allowances		3,543,000	3,543,000	4,768,000
015220- A012-1	Regular Allowances		(3,206,000)	(3,206,000)	(3,928,000)
015220- A012-2	Other Allowances (Excluding T. A)		(337,000)	(337,000)	(840,000)
015220- A03	Operating Expenses		5,954,000	5,954,000	4,657,000
015220- A032	Communications		199,000	199,000	119,000
015220- A033	Utilities		1,393,000	1,393,000	1,320,000
015220- A034	Occupancy Costs		1,366,000	1,366,000	1,410,000
015220- A038	Travel & Transportation		2,330,000	2,330,000	1,492,000
015220- A039	General		666,000	666,000	316,000
015220- A04	Employees' Retirement Benefits		7,000	7,000	1,000
015220- A041	Pension		7,000	7,000	1,000
015220- A05	Grants, Subsidies and Write off Loans		140,000	140,000	1,000
015220- A052	Grants-Domestic		140,000	140,000	1,000
015220- A06	Transfers		11,000	11,000	5,000
015220- A063	Entertainment & Gifts		11,000	11,000	5,000
015220- A09	Physical Assets		519,000	519,000	403,000
015220- A092	Computer Equipment		2,000	2,000	2,000
015220- A095	Purchase of Transport		22,000	22,000	1,000
015220- A096	Purchase of Plant & Machinery		330,000	330,000	200,000
015220- A097	Purchase of Furniture & Fixture		165,000	165,000	200,000
015220- A13	Repairs and Maintenance		1,162,000	1,162,000	1,115,000
015220- A130	Transport		165,000	165,000	125,000

**NO. 162.- FC22D30 DEVELOPMENT EXPENDITURE OF
POPULATION WELFARE DIVISION**

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI --Contd.					
015220- A131			95,000	95,000	100,000
015220- A132			88,000	88,000	90,000
015220- A133			750,000	750,000	750,000
015220- A137			64,000	64,000	50,000
Total-Regional Training Institute, Karachi			15,000,000	15,000,000	14,800,000

**KA0345 REGIONAL TRAINING INSTITUTE,
HYDERABAD :**

015220- A01	Employees Related Expenses		7,511,000	-	-
015220- A011	Pay	37 -	3,803,000		
015220- A011-1	Pay of Officers	(10) -	(2,021,000)		
015220- A011-2	Pay of Other Staff	(27) -	(1,782,000)		
015220- A012	Allowances		3,708,000		
015220- A012-1	Regular Allowances		(3,273,000)		
015220- A012-2	Other Allowances (Excluding T. A)		(435,000)		
015220- A03	Operating Expenses		3,681,000	-	-
015220- A032	Communications		98,000		
015220- A033	Utilities		817,000		
015220- A034	Occupancy Costs		6,000		
015220- A038	Travel & Transportation		2,560,000		
015220- A039	General		200,000		
015220- A04	Employees' Retirement Benefits		25,000	-	-
015220- A041	Pension		25,000		
015220- A05	Grants, Subsidies and Write off Loans		10,000	-	-
015220- A052	Grants-Domestic		10,000		
015220- A06	Transfers		4,000	-	-
015220- A063	Entertainment & Gifts		4,000		
015220- A09	Physical Assets		209,000	-	-
015220- A092	Computer Equipment		2,000		
015220- A095	Purchase of Transport		1,000		
015220- A096	Purchase of Plant & Machinery		156,000		
015220- A097	Purchase of Furniture & Fixture		50,000		

NO. 162.- FC22D30 DEVELOPMENT EXPENDITURE OF
POPULATION WELFARE DIVISION

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI --Contd.					
015220- A13	Repairs and Maintenance		560,000	-	-
015220- A130	Transport		150,000		
015220- A131	Machinery and Equipment		50,000		
015220- A132	Furniture and Fixture		50,000		
015220- A133	Buildings and Structure		300,000		
015220- A137	Computer Equipment		10,000		
Total-Regional Training Institute, Hyderabad			12,000,000	-	-
KA0586 CONSTRUCTION OF PWTIS KARACHI:					
015220- A12	Civil Works		25,000,000	25,000,000	1,646,000
015220- A124	Buildings and Structure		25,000,000	25,000,000	1,646,000
Total-Construction of PWTIS Karachi			25,000,000	25,000,000	1,646,000
LA0010 REGIONAL TRAINING INSTITUTE, LARKANA :					
015220- A01	Employees Related Expenses		6,940,000	6,940,000	6,915,000
015220- A011	Pay	37 37	3,527,000	3,527,000	3,400,000
015220- A011-1	Pay of Officers	(10) (10)	(1,674,000)	(1,674,000)	(1,600,000)
015220- A011-2	Pay of Other Staff	(27) (27)	(1,853,000)	(1,853,000)	(1,800,000)
015220- A012	Allowances		3,413,000	3,413,000	3,515,000
015220- A012-1	Regular Allowances		(3,128,000)	(3,128,000)	(3,228,000)
015220- A012-2	Other Allowances (Excluding T. A)		(285,000)	(285,000)	(287,000)
015220- A03	Operating Expenses		2,705,000	2,705,000	2,356,000
015220- A032	Communications		87,000	87,000	65,000
015220- A033	Utilities		244,000	244,000	212,000
015220- A034	Occupancy Costs		753,000	753,000	755,000
015220- A038	Travel & Transportation		1,413,000	1,413,000	1,213,000
015220- A039	General		208,000	208,000	111,000
015220- A04	Employees' Retirement Benefits		1,000	1,000	1,000
015220- A041	Pension		1,000	1,000	1,000

**NO. 162.- FC22D30 DEVELOPMENT EXPENDITURE OF
POPULATION WELFARE DIVISION**

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
015220- A05	Grants, Subsidies and Write off Loans		1,000	1,000	1,000
015220- A052	Grants-Domestic		1,000	1,000	1,000
015220- A06	Transfers		1,000	1,000	1,000
015220- A063	Entertainment & Gifts		1,000	1,000	1,000
015220- A09	Physical Assets		172,000	172,000	64,000
015220- A092	Computer Equipment		2,000	2,000	2,000
015220- A095	Purchase of Transport		1,000	1,000	1,000
015220- A096	Purchase of Plant & Machinery		100,000	100,000	50,000
015220- A097	Purchase of Furniture & Fixture		68,000	68,000	10,000
015220- A098	Purchase of Other Assets		1,000	1,000	1,000
015220- A13	Repairs and Maintenance		180,000	180,000	162,000
015220- A130	Transport		70,000	70,000	80,000
015220- A131	Machinery and Equipment		50,000	50,000	50,000
015220- A132	Furniture and Fixture		15,000	15,000	1,000
015220- A133	Buildings and Structure		20,000	20,000	25,000
015220- A137	Computer Equipment		25,000	25,000	6,000
Total-Regional Training Institute, Larkana			10,000,000	10,000,000	9,500,000

**SK0005 REGIONAL TRAINING INSTITUTE,
SUKKUR :**

015220- A01	Employees Related Expenses		7,072,000	7,072,000	7,248,000
015220- A011	Pay	37 37	3,595,000	3,595,000	3,350,000
015220- A011-1	Pay of Officers	(10) (10)	(1,843,000)	(1,843,000)	(1,700,000)
015220- A011-2	Pay of Other Staff	(27) (27)	(1,752,000)	(1,752,000)	(1,650,000)
015220- A012	Allowances		3,477,000	3,477,000	3,898,000
015220- A012-1	Regular Allowances		(3,217,000)	(3,217,000)	(3,684,000)
015220- A012-2	Other Allowances (Excluding T. A)		(260,000)	(260,000)	(214,000)
015220- A03	Operating Expenses		2,685,000	2,685,000	2,140,000
015220- A032	Communications		95,000	95,000	95,000
015220- A033	Utilities		280,000	280,000	212,000
015220- A034	Occupancy Costs		865,000	865,000	801,000

NO. 162.- FC22D30 DEVELOPMENT EXPENDITURE OF
POPULATION WELFARE DIVISION

DEMANDS FOR GRANTS

		2009-2010	2009-2010	2010-2011
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI --Concl.				
015220- A038	Travel & Transportation	1,220,000	1,220,000	916,000
015220- A039	General	225,000	225,000	116,000
015220- A04	Employees' Retirement Benefits	2,000	2,000	1,000
015220- A041	Pension	2,000	2,000	1,000
015220- A05	Grants, Subsidies and Write off Loans	10,000	10,000	10,000
015220- A052	Grants-Domestic	10,000	10,000	10,000
015220- A06	Transfers	1,000	1,000	1,000
015220- A063	Entertainment & Gifts	1,000	1,000	1,000
015220- A09	Physical Assets	120,000	120,000	19,000
015220- A092	Computer Equipment	2,000	2,000	2,000
015220- A095	Purchase of Transport	10,000	10,000	1,000
015220- A096	Purchase of Plant & Machinery	50,000	50,000	15,000
015220- A097	Purchase of Furniture & Fixture	48,000	48,000	1,000
015220- A098	Purchase of Other Assets	10,000	10,000	
015220- A13	Repairs and Maintenance	110,000	110,000	81,000
015220- A130	Transport	50,000	50,000	30,000
015220- A131	Machinery and Equipment	20,000	20,000	30,000
015220- A132	Furniture and Fixture	10,000	10,000	10,000
015220- A133	Buildings and Structure	5,000	5,000	1,000
015220- A137	Computer Equipment	25,000	25,000	10,000
Total-Regional Training Institute, Sukkur		10,000,000	10,000,000	9,500,000
015220	Total - Others	135,000,000	135,000,000	87,546,000
0152	Total - Planning Services	135,000,000	135,000,000	87,546,000
015	Total - General Services	135,000,000	135,000,000	87,546,000
01	Total - General Public Service	135,000,000	135,000,000	87,546,000
Total-Accountant General Pakistan Revenues, Sub-Office, Karachi		135,000,000	135,000,000	87,546,000

NO. 162.- FC22D30 DEVELOPMENT EXPENDITURE OF
POPULATION WELFARE DIVISION

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					
01	GENERAL PUBLIC SERVICE :				
015	GENERAL SERVICES :				
0152	PLANNING SERVICES :				
015220	OTHERS :				
KR0018	<u>ESTABLISHMENT OF REGIONAL TRAINING</u>				
	<u>INSTITUTE, KHUZDAR:</u>				
015220- A01	Employees Related Expenses		5,664,000	5,664,000	2,007,000
015220- A011	Pay	37 37	3,358,000	3,358,000	1,121,000
015220- A011-1	Pay of Officers	(10) (10)	(1,674,000)	(1,674,000)	(500,000)
015220- A011-2	Pay of Other Staff	(27) (27)	(1,684,000)	(1,684,000)	(621,000)
015220- A012	Allowances		2,306,000	2,306,000	886,000
015220- A012-1	Regular Allowances		(2,047,000)	(2,047,000)	(826,000)
015220- A012-2	Other Allowances (Excluding T. A)		(259,000)	(259,000)	(60,000)
015220- A03	Operating Expenses		3,136,000	3,136,000	1,817,000
015220- A032	Communications		60,000	60,000	60,000
015220- A033	Utilities		300,000	300,000	230,000
015220- A034	Occupancy Costs		1,445,000	1,445,000	706,000
015220- A038	Travel & Transportation		920,000	920,000	460,000
015220- A039	General		411,000	411,000	361,000
015220- A04	Employees' Retirement Benefits		20,000	20,000	20,000
015220- A041	Pension		20,000	20,000	20,000
015220- A05	Grants, Subsidies and Write off Loans		1,000	1,000	1,000
015220- A052	Grants-Domestic		1,000	1,000	1,000
015220- A06	Transfers		20,000	20,000	20,000
015220- A063	Entertainment & Gifts		20,000	20,000	20,000
015220- A09	Physical Assets		1,371,000	1,371,000	172,000
015220- A091	Purchase of Building		1,000,000	1,000,000	1,000
015220- A092	Computer Equipment		60,000	60,000	60,000
015220- A095	Purchase of Transport		1,000	1,000	1,000
015220- A096	Purchase of Plant & Machinery		10,000	10,000	10,000
015220- A097	Purchase of Furniture & Fixture		300,000	300,000	100,000

**NO. 162.- FC22D30 DEVELOPMENT EXPENDITURE OF
POPULATION WELFARE DIVISION**

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA -- Contd.					
015220- A12	Civil Works		1,000,000	1,000,000	1,000
015220- A124	Buildings and Structure		1,000,000	1,000,000	1,000
015220- A13	Repairs and Maintenance		78,000	78,000	78,000
015220- A130	Transport		50,000	50,000	50,000
015220- A131	Machinery and Equipment		15,000	15,000	15,000
015220- A132	Furniture and Fixture		10,000	10,000	10,000
015220- A133	Buildings and Structure		1,000	1,000	1,000
015220- A137	Computer Equipment		2,000	2,000	2,000
Total-Establishment of Regional Training Institute, Khuzdar			11,290,000	11,290,000	4,116,000

QA0108 REGIONAL TRAINING INSTITUTE, QUETTA:

015220- A01	Employees Related Expenses		6,005,000	6,005,000	7,235,000
015220- A011	Pay	37 37	2,950,000	2,950,000	3,186,000
015220- A011-1	Pay of Officers	(10) (10)	(1,500,000)	(1,500,000)	(1,620,000)
015220- A011-2	Pay of Other Staff	(27) (27)	(1,450,000)	(1,450,000)	(1,566,000)
015220- A012	Allowances		3,055,000	3,055,000	4,049,000
015220- A012-1	Regular Allowances		(2,708,000)	(2,708,000)	(3,577,000)
015220- A012-2	Other Allowances (Excluding T. A)		(347,000)	(347,000)	(472,000)
015220- A03	Operating Expenses		6,097,000	6,097,000	6,195,000
015220- A032	Communications		180,000	180,000	191,000
015220- A033	Utilities		960,000	960,000	1,010,000
015220- A034	Occupancy Costs		800,000	800,000	900,000
015220- A038	Travel & Transportation		3,469,000	3,469,000	3,628,000
015220- A039	General		688,000	688,000	466,000
015220- A04	Employees' Retirement Benefits		1,000	1,000	13,000
015220- A041	Pension		1,000	1,000	13,000
015220- A05	Grants, Subsidies and Write off Loans		1,000	1,000	5,000
015220- A052	Grants-Domestic		1,000	1,000	5,000
015220- A06	Transfers		8,000	8,000	4,000
015220- A063	Entertainment & Gifts		8,000	8,000	4,000
015220- A09	Physical Assets		2,300,000	2,300,000	50,000
015220- A092	Computer Equipment		2,000	2,000	25,000

**NO. 162.- FC22D30 DEVELOPMENT EXPENDITURE OF
POPULATION WELFARE DIVISION**

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA -- Conclid.					
015220- A095			1,200,000	1,200,000	
015220- A096			1,000,000	1,000,000	25,000
015220- A097			98,000	98,000	
015220- A13			618,000	618,000	398,000
015220- A130			208,000	208,000	201,000
015220- A131			110,000	110,000	110,000
015220- A132			60,000	60,000	50,000
015220- A133			200,000	200,000	1,000
015220- A137			40,000	40,000	36,000
Total-Regional Training Institute, Quetta			15,030,000	15,030,000	13,900,000
015220	Total - Others		26,320,000	26,320,000	18,016,000
0152	Total - Planning Services		26,320,000	26,320,000	18,016,000
015	Total - General Services		26,320,000	26,320,000	18,016,000
01	Total - General Public Service		26,320,000	26,320,000	18,016,000
Total-Accountant General Pakistan Revenues, Sub-Office, Quetta			26,320,000	26,320,000	18,016,000

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT

01 GENERAL PUBLIC SERVICE :
015 GENERAL SERVICES :
0152 PLANNING SERVICES :
015220- OTHERS :

**GL0049 POPULATION WELFARE PROGRAMME
NORTHERN AREAS CELL (HQ):**

015220- A01	Employees Related Expenses			2,706,000	2,706,000	2,726,000
015220- A011	Pay	18	18	1,840,000	1,840,000	1,720,000
015220- A011-1	Pay of Officers	(6)	(6)	(975,000)	(975,000)	(910,000)
015220- A011-2	Pay of Other Staff	(12)	(12)	(865,000)	(865,000)	(810,000)

**NO. 162.- FC22D30 DEVELOPMENT EXPENDITURE OF
POPULATION WELFARE DIVISION**

DEMANDS FOR GRANTS

		No of Posts		2009-2010	2009-2010	2010-2011
		2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, GILGIT -- Contd.						
015220- A012	Allowances			866,000	866,000	1,006,000
015220- A012-1	Regular Allowances			(645,000)	(645,000)	(830,000)
015220- A012-2	Other Allowances (Excluding T. A)			(221,000)	(221,000)	(176,000)
015220- A03	Operating Expenses			2,195,000	2,195,000	1,683,000
015220- A032	Communications			100,000	100,000	66,000
015220- A033	Utilities			485,000	485,000	396,000
015220- A034	Occupancy Costs			311,000	311,000	306,000
015220- A038	Travel & Transportation			776,000	776,000	605,000
015220- A039	General			523,000	523,000	310,000
015220- A09	Physical Assets			151,000	151,000	50,000
015220- A092	Computer Equipment			40,000	40,000	20,000
015220- A095	Purchase of Transport			1,000	1,000	1,000
015220- A096	Purchase of Plant & Machinery			50,000	50,000	15,000
015220- A097	Purchase of Furniture & Fixture			50,000	50,000	14,000
015220- A098	Purchase of Other Assets			10,000	10,000	
015220- A13	Repairs and Maintenance			360,000	360,000	265,000
015220- A130	Transport			250,000	250,000	225,000
015220- A131	Machinery and equipment			40,000	40,000	20,000
015220- A132	Furniture and Fixture			30,000	30,000	15,000
015220- A133	Buildings and Structure			40,000	40,000	5,000
Total-Population Welfare Programme						
Northern Areas Cell (HQ)				5,412,000	5,412,000	4,724,000

**GL0053 REPRODUCTIVE HEALTH SERVICES. A (RHS-A)
NORTHERN AREA (NA) GILGIT:**

015220- A01	Employees Related Expenses			3,434,000	3,434,000	3,446,000
015220- A011	Pay	33	33	2,403,000	2,403,000	2,186,000
015220- A011-1	Pay of Officers	(3)	(3)	(275,000)	(275,000)	(61,000)

**NO. 162.- FC22D30 DEVELOPMENT EXPENDITURE OF
POPULATION WELFARE DIVISION**

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011	
	2009-10	2010-11	Budget	Revised	Budget	
			Estimate	Estimate	Estimate	
			Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, GILGIT -- Contd.						
015220- A011-2	Pay of Other Staff	(30)	(30)	(2,128,000)	(2,128,000)	2,125,000
015220- A012	Allowances			1,031,000	1,031,000	1,260,000
015220- A012-1	Regular Allowances			(981,000)	(981,000)	(1,250,000)
015220- A012-2	Other Allowances (Excluding T. A)			(50,000)	(50,000)	(10,000)
015220- A03	Operating Expenses			1,869,000	1,869,000	724,000
015220- A032	Communications			36,000	36,000	18,000
015220- A033	Utilities			565,000	565,000	371,000
015220- A034	Occupancy Costs			1,000	1,000	
015220- A038	Travel & Transportation			395,000	395,000	75,000
015220- A039	General			872,000	872,000	260,000
015220- A06	Transfers			700,000	700,000	100,000
015220- A064	Other Transfer Payments			700,000	700,000	100,000
015220- A09	Physical Assets			121,000	121,000	-
015220- A095	Purchase of Transport			1,000	1,000	
015220- A096	Purchase of Plant & Machinery			60,000	60,000	
015220- A097	Purchase of Furniture & Fixture			30,000	30,000	
015220- A098	Purchase of Other Assets			30,000	30,000	
015220- A13	Repairs and Maintenance			180,000	180,000	72,000
015220- A130	Transport			120,000	120,000	60,000
015220- A131	Machinery and equipment			15,000	15,000	6,000
015220- A132	Furniture and Fixture			15,000	15,000	6,000
015220- A133	Buildings and Structure			30,000	30,000	
Total-Reproductive Health Services A						
(RHS-A) Northern Area (NA),						
Gilgit				6,304,000	6,304,000	4,342,000

GL0054 FAMILY WELFARE CENTRE (FWC) GILGIT (NA) :

015220- A01	Employees Related Expenses			16,725,000	16,725,000	18,051,000
015220- A011	Pay	192	192	11,575,000	11,575,000	11,351,000
015220- A011-1	Pay of Officers	(5)	(5)	(450,000)	(450,000)	(351,000)
015220- A011-2	Pay of Other Staff	(187)	(187)	(11,125,000)	(11,125,000)	(11,000,000)
015220- A012	Allowances			5,150,000	5,150,000	6,700,000

**NO. 162.- FC22D30 DEVELOPMENT EXPENDITURE OF
POPULATION WELFARE DIVISION**

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, GILGIT -- Contd.					
015220- A012-1			(5,100,000)	(5,100,000)	(6,700,000)
015220- A012-2			(50,000)	(50,000)	
015220- A03			7,347,000	7,347,000	2,515,000
015220- A032			27,000	27,000	
015220- A033			2,158,000	2,158,000	1,080,000
015220- A034			350,000	350,000	275,000
015220- A038			810,000	810,000	65,000
015220- A039			4,002,000	4,002,000	1,095,000
015220- A09			38,000	38,000	-
015220- A095			1,000	1,000	
015220- A096			1,000	1,000	
015220- A097			1,000	1,000	
015220- A098			35,000	35,000	
015220- A13			300,000	300,000	50,000
015220- A130			120,000	120,000	40,000
015220- A131			60,000	60,000	5,000
015220- A132			60,000	60,000	5,000
015220- A133			60,000	60,000	
Total-Family Welfare Centre (FWC)					
Gilgit, (NA)			24,410,000	24,410,000	20,616,000

**GL0055 DISTRICT POPULATION WELFARE OFFICE
GILGIT-BALTISTAN :**

015220- A01			3,929,000	3,929,000	4,356,000
015220- A011			2,735,000	2,735,000	2,796,000
015220- A011-1			(855,000)	(855,000)	(906,000)
015220- A011-2			(1,880,000)	(1,880,000)	(1,890,000)
015220- A012			1,194,000	1,194,000	1,560,000
015220- A012-1			(973,000)	(973,000)	(1,350,000)
015220- A012-2			(221,000)	(221,000)	(210,000)

**NO. 162.- FC22D30 DEVELOPMENT EXPENDITURE OF
POPULATION WELFARE DIVISION**

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, GILGIT -- Contd.					
015220- A03	Operating Expenses		4,467,000	4,467,000	2,314,000
015220- A032	Communications		151,000	151,000	110,000
015220- A033	Utilities		775,000	775,000	435,000
015220- A034	Occupancy Costs		700,000	700,000	650,000
015220- A038	Travel & Transportation		1,275,000	1,275,000	710,000
015220- A039	General		1,566,000	1,566,000	409,000
015220- A09	Physical Assets		79,000	79,000	25,000
015220- A092	Computer Equipment		75,000	75,000	25,000
015220- A095	Purchase of Transport		1,000	1,000	
015220- A096	Purchase of Plant & Machinery		1,000	1,000	
015220- A097	Purchase of Furniture & Fixture		1,000	1,000	
015220- A098	Purchase of Other Assets		1,000	1,000	
015220- A13	Repairs and Maintenance		500,000	500,000	300,000
015220- A130	Transport		350,000	350,000	250,000
015220- A131	Machinery and equipment		50,000	50,000	25,000
015220- A132	Furniture and Fixture		50,000	50,000	25,000
015220- A133	Buildings and Structure		50,000	50,000	
Total-District Population Welfare Office Gilgit-Baltistan			8,975,000	8,975,000	6,995,000

GL0061 SOCIAL MOBILIZER (MALE) GILGIT (NA):

015220- A01	Employee Related Expenses		2,620,000	2,620,000	2,520,000
015220- A011	Pay	(55) (55)	2,620,000	2,620,000	2,520,000
015220- A011-2	Pay of Other Staff	(55) (55)	(2,620,000)	(2,620,000)	(2,520,000)
015220- A03	Operating Expenses		410,000	410,000	25,000
015220- A032	Communications		25,000	25,000	
015220- A033	Utilities		25,000	25,000	
015220- A038	Travel & Transportation		55,000	55,000	
015220- A039	General		305,000	305,000	25,000

**NO. 162.- FC22D30 DEVELOPMENT EXPENDITURE OF
POPULATION WELFARE DIVISION**

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
015220- A09	Physical Assets		26,000	26,000	-
015220- A095	Purchase of Transport		1,000	1,000	
015220- A098	Purchase of Other Assets		25,000	25,000	
015220- A13	Repairs and Maintenance		350,000	350,000	-
015220- A130	Transport		350,000	350,000	
Total-Social Mobilizer (Male) Gilgit (NA)			3,406,000	3,406,000	2,545,000

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

GL0062 MOBILE SERVICE UNITS (MSU), GILGIT (NA):

015220- A01	Employee Related Expenses		1,067,000	1,067,000	852,000
015220- A011	Pay	12 12	768,000	768,000	561,000
015220- A011-1	Pay of Officers	(3) (3)	(275,000)	(275,000)	(61,000)
015220- A011-2	Pay of Other Staff	(9) (9)	(493,000)	(493,000)	(500,000)
015220- A012	Allowances		299,000	299,000	291,000
015220- A012-1	Regular Allowances		(269,000)	(269,000)	(290,000)
015220- A012-2	Other Allowances (Excluding T. A)		(30,000)	(30,000)	(1,000)
015220- A03	Operating Expenses		2,168,000	2,168,000	922,000
015220- A032	Communications		37,000	37,000	15,000
015220- A033	Utilities		230,000	230,000	107,000
015220- A034	Occupancy Costs		250,000	250,000	195,000
015220- A038	Travel & Transportation		701,000	701,000	330,000
015220- A039	General		950,000	950,000	275,000
015220- A09	Physical Assets		33,000	33,000	-
015220- A095	Purchase of Transport		1,000	1,000	
015220- A096	Purchase of Plant & Machinery		1,000	1,000	
015220- A097	Purchase of Furniture & Fixture		1,000	1,000	
015220- A098	Purchase of Other Assets		30,000	30,000	
015220- A13	Repairs and Maintenance		225,000	225,000	159,000
015220- A130	Transport		180,000	180,000	135,000

NO. 162.- FC22D30 DEVELOPMENT EXPENDITURE OF
POPULATION WELFARE DIVISION

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, GILGIT -- Contd.					
015220- A131			15,000	15,000	12,000
015220- A132			15,000	15,000	12,000
015220- A133			15,000	15,000	
Total-Mobile Service Units (MSU)					
Gilgit (NA)			3,493,000	3,493,000	1,933,000

**GL0437 ESTABLISHMENT OF REGIONAL TRAINING
INSTITUTE GILGIT (NORTHERN AREA):**

015220- A01	Employee Related Expenses		5,564,000	5,564,000	-
015220- A011	Pay	37 -	3,358,000	3,358,000	
015220- A011-1	Pay of Officers	(10) -	(1,674,000)	(1,674,000)	
015220- A011-2	Pay of Other Staff	(27) -	(1,684,000)	(1,684,000)	
015220- A012	Allowances		2,206,000	2,206,000	
015220- A012-1	Regular Allowances		(2,047,000)	(2,047,000)	
015220- A012-2	Other Allowances (Excluding T. A)		(159,000)	(159,000)	
015220- A03	Operating Expenses		3,026,000	3,026,000	-
015220- A032	Communications		60,000	60,000	
015220- A033	Utilities		300,000	300,000	
015220- A034	Occupancy Costs		1,445,000	1,445,000	
015220- A038	Travel & Transportation		810,000	810,000	
015220- A039	General		411,000	411,000	
015220- A04	Employees' Retirement Benefits		20,000	20,000	-
015220- A041	Pension		20,000	20,000	
015220- A05	Grants, Subsidies and Write off Loans		1,000	1,000	-
015220- A052	Grants-Domestic		1,000	1,000	
015220- A06	Transfers		20,000	20,000	-
015220- A063	Entertainment & Gifts		20,000	20,000	
015220- A09	Physical Assets		791,000	791,000	-
015220- A091	Purchase of Building		500,000	500,000	
015220- A092	Computer Equipment		60,000	60,000	
015220- A095	Purchase of Transport		1,000	1,000	

NO. 162.- FC22D30 DEVELOPMENT EXPENDITURE OF
POPULATION WELFARE DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, GILGIT -- Concl'd.			
015220- A096	Purchase of Plant & Machinery	10,000	10,000
015220- A097	Purchase of Furniture & Fixture	220,000	220,000
015220- A12	Civil Works	500,000	500,000
015220- A124	Buildings and Structure	500,000	500,000
015220- A13	Repairs and Maintenance	78,000	78,000
015220- A130	Transport	50,000	50,000
015220- A131	Machinery and Equipment	15,000	15,000
015220- A132	Furniture and Fixture	10,000	10,000
015220- A133	Buildings and Structure	1,000	1,000
015220- A137	Computer Equipment	2,000	2,000
<hr/>			
Total-Establishment of Regional Training Institute Gilgit (Northern Area)		10,000,000	10,000,000
			-
<hr/>			
015220- Total - Others		62,000,000	62,000,000
			41,155,000
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0152	Total - Planning Services	62,000,000	62,000,000
			41,155,000
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015	Total - General Services	62,000,000	62,000,000
			41,155,000
<hr/>			
01	Total - General Public Service	62,000,000	62,000,000
			41,155,000
<hr/>			
Total-Accountant General Pakistan Revenues, Sub-Office, Gilgit		62,000,000	62,000,000
			41,155,000
<hr/>			
TOTAL - DEMAND		5,270,896,000	5,270,896,000
			4,115,545,000
<hr/>			
(In Foreign Exchange)		(146,000,000)	(146,000,000)
(Own Resources)		(146,000,000)	(146,000,000)
(Foreign Aid)		-	-
(In Local Currency)		(5,124,896,000)	(5,124,896,000)
			(3,969,545,000)
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SECTION XXIV
MINISTRY OF POSTAL SERVICES

2010-2011
Budget
Estimate

(Rupees in Thousands)

Demand presented on behalf of the
Ministry of Postal Services.

Development Expenditure of Revenue Account.

163. Development Expenditure of
Postal Services Division.

81,084

Total

81,084

**No. 163.- DEVELOPMENT EXPENDITURE OF POSTAL SERVICES
DIVISION**

DEMANDS FOR GRANTS

**DEMAND NO. 163
(FC22D63)
DEVELOPMENT EXPENDITURE OF POSTAL SERVICES DIVISION**

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **DEVELOPMENT EXPENDITURE OF POSTAL SERVICES DIVISION**.

Voted Rs. 81,084,000

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

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION :				
046	Communications	300,000,000	200,000,000	81,084,000
Total		300,000,000	200,000,000	81,084,000
OBJECT CLASSIFICATION :				
A01	Employees Related Expenses	15,730,000	-	18,254,000
A011	Pay	5,515,000		8,810,000
A011-1	Pay of Officers	(3,765,000)		(8,810,000)
A011-2	Pay of Other Staff	(1,750,000)		-
A012	Allowances	10,215,000		9,444,000
A012-1	Regular Allowances	(7,124,000)		(9,444,000)
A012-2	Other Allowances (Excluding T. A)	(3,091,000)		-
A03	Operating Expenses	39,186,000	-	8,325,000
A09	Physical Assets	119,178,000	-	15,121,000
A12	Civil Works	41,800,000	35,000,000	23,398,000
A13	Repairs and Maintenance	84,106,000	165,000,000	15,986,000
Total		300,000,000	200,000,000	81,084,000

No. 163.- FC22D63 DEVELOPMENT EXPENDITURE OF POSTAL SERVICES DIVISION

DEMANDS FOR GRANTS

III.- DETAILS are as follows:-

No of Posts		2009-2010	2009-2010	2010-2011
2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
		Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES --Contd.

04 ECONOMIC AFFAIRS:
046 COMMUNICATIONS:
0461 COMMUNICATIONS:
046101 ADMINISTRATION:

ID5063 RENOVATION & RECONSTRUCTION OF POST OFFICES AND POSTAL OPERATIONAL AND RESIDENTIAL BUILDING:

046101- A12	Civil Works		41,800,000	35,000,000	23,264,000
046101- A124	Buildings and Structure		41,800,000	35,000,000	23,264,000
046101- A13	Repairs and Maintenance		83,200,000	165,000,000	15,509,000
046101- A133	Buildings and Structure		83,200,000	165,000,000	15,509,000
Total-Renovation & Reconstruction of Post Offices and Postal Operational and Residential Building			125,000,000	200,000,000	38,773,000

ID5064 COUNTER AUTOMATION AT PAKISTAN POST:

046101- A01	Employees Related Expenses		10,330,000	-	17,570,000
046101- A011	Pay	27 27	3,765,000		8,810,000
046101- A011-1	Pay of Officers	(27) (27)	(3,765,000)		(8,810,000)
046101- A012	Allowances		6,565,000		8,760,000
046101- A012-1	Regular Allowances		(4,072,000)		(8,760,000)
046101- A012-2	Other Allowances (Excluding T. A)		(2,493,000)		-
046101- A03	Operating Expenses		12,000,000	-	1,105,000
046101- A038	Travel & Transportation		2,000,000		335,000
046101- A039	General		10,000,000		770,000

No. 163.- FC22D63 DEVELOPMENT EXPENDITURE OF POSTAL SERVICES DIVISION

DEMANDS FOR GRANTS

		No of Posts		2009-2010	2009-2010	2010-2011
		2009-10	2010-11	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES --Contd.						
046101- A09	Physical Assets			77,670,000	-	8,809,000
046101- A092	Computer Equipment			67,070,000		7,236,000
046101- A095	Purchase of Transport			1,600,000		784,000
046101- A096	Purchase of Plant & Machinery			5,000,000		517,000
046101- A097	Purchase of Furniture & Fixture			4,000,000		272,000
046101- A12	Civil Works			-	-	134,000
046101- A124	Building and Structures					134,000
Total-Counter Automation at Pakistan Post				100,000,000	-	27,618,000
ID5065 <u>TRANSPORT FOR MALL/CASH CONVEYANCE/ VISITS/INSPECTIONS:</u>						
046101- A01	Employees Related Expenses			5,400,000	-	684,000
046101- A011	Pay	45	45	1,750,000		
046101- A011-2	Pay of Other Staff	(45)	(45)	(1,750,000)		
046101- A012	Allowances			3,650,000		684,000
046101- A012-1	Regular Allowances			(3,052,000)		(684,000)
046101- A012-2	Other Allowances (Excluding T. A)			(598,000)		
046101- A03	Operating Expenses			27,186,000	-	7,220,000
046101- A038	Travel & Transportation			26,290,000		6,978,000
046101- A039	General			896,000		242,000
046101- A09	Physical Assets			41,508,000	-	6,312,000
046101- A095	Purchase of Transport			41,508,000		6,312,000
046101- A13	Repairs and Maintenance			906,000	-	477,000
046101- A130	Transport			906,000		477,000
Total-Transport for Mall/Cash Conveyance/ Visits/Inspections				75,000,000	-	14,693,000
046101	Total-Administration			300,000,000	200,000,000	81,084,000

No. 163.- FC22D63 DEVELOPMENT EXPENDITURE OF POSTAL
SERVICES DIVISION

DEMANDS FOR GRANTS

2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES --Concl.d.

0461	Total-Communications	300,000,000	200,000,000	81,084,000
046	Total-Communications	300,000,000	200,000,000	81,084,000
04	Total-Economic Affairs	300,000,000	200,000,000	81,084,000
	Total-Accountant General Pakistan Revenues	300,000,000	200,000,000	81,084,000
	TOTAL DEMAND	300,000,000	200,000,000	81,084,000

SECTION XXV

MINISTRY OF SCIENCE AND TECHNOLOGY

**2010-2011
Budget
Estimate**

(Rupees in Thousands)

**Demand presented on behalf of
Ministry of Science and Technology**

Development Expenditure on Revenue Account:

**164. Development Expenditure of Scientific
and Technological Research Division**

1,646,217

Total:-

1,646,217

**NO. 164.- DEVELOPMENT EXPENDITURE OF SCIENTIFIC
AND TECHNOLOGICAL RESEARCH DIVISION**

DEMANDS FOR GRANTS

**DEMAND NO. 164
(FC22D31)
DEVELOPMENT EXPENDITURE OF
SCIENTIFIC AND TECHNOLOGICAL RESEARCH DIVISION**

I. ESTIMATES of the Amount required in the year ending 30 June, 2011 to defray the Salaries and Other Expenditures of the **DEVELOPMENT EXPENDITURE OF SCIENTIFIC AND TECHNOLOGICAL RESEARCH DIVISION.**

Voted Rs 1,646,217,000

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

		2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION :				
016	Basic Research	2,832,141,000	2,935,570,000	1,473,756,000
042	Agriculture, Food, Irrigation, Forestry and Fishing	279,446,000	292,754,000	154,685,000
061	Housing Development	1,469,000	1,469,000	4,116,000
095	Subsidiary Services to Education	27,321,000	27,321,000	13,660,000
Total		3,140,377,000	3,257,114,000	1,646,217,000

		2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
OBJECT CLASSIFICATION :				
A01	Employee Related Expenses	6,332,000	6,332,000	4,088,000
A011	Pay	4,740,000	4,740,000	2,648,000
A011-1	Pay of Officers	(3,400,000)	(3,400,000)	(1,600,000)
A011-2	Pay of Other Staff	(1,340,000)	(1,340,000)	(1,048,000)
A012	Allowances	1,592,000	1,592,000	1,440,000
A012-1	Regular Allowances	(1,167,000)	(1,167,000)	(1,077,000)
A012-2	Other Allowances (Excluding T. A)	(425,000)	(425,000)	(363,000)
A03	Operating Expenses	4,976,000	4,976,000	4,297,000
A05	Grants, Subsidies and Write off Loans	3,125,106,000	3,241,843,000	1,636,768,000
A06	Transfers	2,150,000	2,150,000	260,000
A09	Physical Assets	673,000	673,000	64,000
A13	Repairs and Maintenance	1,140,000	1,140,000	740,000
Total		3,140,377,000	3,257,114,000	1,646,217,000
(In Foreign Exchange)		(784,027,000)	(420,000,000)	(306,443,000)
(Own Resources)		(764,027,000)	(400,000,000)	(135,000,000)
(Foreign Aid)		(20,000,000)	(20,000,000)	(171,443,000)
(In Local Currency)		(2,356,350,000)	(2,837,114,000)	(1,339,774,000)

**No.164.- FC22D31 DEVELOPMENT EXPENDITURE OF SCIENTIFIC AND
TECHNOLOGICAL RESEARCH DIVISION**

DEMANDS FOR GRANTS

III.- DETAILS are as follows:-

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
01	GENERAL PUBLIC SERVICES:				
016	BASIC RESEARCH:				
0161	BASIC RESEARCH:				
016101	ADMINISTRATION:				
ID1670	<u>TEACHERS AND RESEARCHERS OVERSEAS</u>				
	<u>SCHOLARSHIP SCHEME:</u>				
016101- A03	Operating Expenses		1,650,000	1,650,000	1,608,000
016101- A032	Communications		50,000	50,000	50,000
016101- A038	Travel & Transportation		1,170,000	1,170,000	1,208,000
016101- A039	General		430,000	430,000	350,000
016101- A06	Transfers		2,000,000	2,000,000	200,000
016101- A064	Other Transfer Payments		2,000,000	2,000,000	200,000
016101- A13	Repairs and Maintenance		350,000	350,000	250,000
016101- A131	Machinery and equipment		100,000	100,000	100,000
016101- A137	Computer Equipment		250,000	250,000	150,000
	Total-Teachers and Researchers Overseas Scholarship Scheme		4,000,000	4,000,000	2,058,000
	(In Foreign Exchange)		(2,000,000)	-	-
	(Own Resources)		(2,000,000)	-	-
	(Foreign Aid)		-	-	-
	(In Local Currency)		(2,000,000)	(4,000,000)	(2,058,000)
ID1673	<u>STRENGTHENING OF P & D WING-NCST</u>				
	<u>PROJECTS MONITORING CELL IN S & TR</u>				
	<u>DIVISION:</u>				
016101- A01	Employee Related Expenses		3,790,000	3,790,000	1,798,000
016101- A011	Pay	- 23	3,140,000	3,140,000	1,348,000
016101- A011-1	Pay of Officers	- (13)	(2,400,000)	(2,400,000)	(900,000)
016101- A011-2	Pay of Other Staff	- (10)	(740,000)	(740,000)	(448,000)

No.164.- FC22D31 DEVELOPMENT EXPENDITURE OF SCIENTIFIC AND
TECHNOLOGICAL RESEARCH DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.			
016101- A012 Allowances	650,000	650,000	450,000
016101- A012-1 Regular Allowances	(400,000)	(400,000)	(200,000)
016101- A012-2 Other Allowances (Excluding T. A)	(250,000)	(250,000)	(250,000)
016101- A03 Operating Expenses	1,780,000	1,780,000	1,387,000
016101- A032 Communications	300,000	300,000	300,000
016101- A038 Travel & Transportation	1,030,000	1,030,000	737,000
016101- A039 General	450,000	450,000	350,000
016101- A06 Transfers	100,000	100,000	50,000
016101- A063 Entertainment & Gifts	100,000	100,000	50,000
016101- A09 Physical Assets	51,000	51,000	52,000
016101- A092 Computer Equipment			1,000
016101- A096 Purchase of Plant & Machinery	1,000	1,000	1,000
016101- A097 Purchase of Furniture & Fixtures	50,000	50,000	50,000
016101- A13 Repairs and Maintenance	550,000	550,000	400,000
016101- A130 Transport	250,000	250,000	200,000
016101- A131 Machinery and Equipment	100,000	100,000	50,000
016101- A132 Furniture and Fixtures	20,000	20,000	20,000
016101- A137 Computer Equipment	180,000	180,000	130,000
Total-Strengthening of P & D Wing-NCST Projects Monitoring Cell in S & TR Division	6,271,000	6,271,000	3,687,000

**ID2069 BIO-DESULFURIZATION OF INDIGENOUS
FOSSIL FUELS NIBQE FAISALABAD:**

016101- A05 Grants, Subsidies and Write off Loans	7,710,000	-	-
016101- A052 Grants-Domestic	7,710,000		
Total-Bio-Desulfurization of Indigenous Fossil Fuels NIBQE Faisalabad	7,710,000	-	-

No.164.- FC22D31 DEVELOPMENT EXPENDITURE OF SCIENTIFIC AND
TECHNOLOGICAL RESEARCH DIVISION

DEMANDS FOR GRANTS

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.				
ID2070 <u>ESTABLISHMENT OF COMPLETE FACILITY FOR</u>				
<u>DESIGN, FABRICATING, TESTING & PACKING</u>				
<u>OF MICRO ELECTRO-MECHANIC SYSTEM:</u>				
016101- A05	Grants, Subsidies and Write off Loans	10,000,000	10,000,000	9,877,000
016101- A052	Grants-Domestic	10,000,000	10,000,000	9,877,000
Total-Establishment of Complete Facility for Design, Fabricating, Testing & Packing of Micro Electro-Mechanic System		10,000,000	10,000,000	9,877,000
ID2351 <u>CONSTRUCTION OF BUILDING FOR MOST</u>				
016101- A05	Grants, Subsidies and Write off Loans	150,000,000	150,000,000	139,929,000
016101- A052	Grants-Domestic	150,000,000	150,000,000	139,929,000
Total-Construction of Building for MOST		150,000,000	150,000,000	139,929,000
016101- A05	Grants, Subsidies and Write off Loans	38,004,000	25,754,000	28,809,000
016101- A052	Grants-Domestic	38,004,000	25,754,000	28,809,000
ID2449	Construction of Building for COMSATS "Internet Services, Islamabad"	10,000,000	10,000,000	28,809,000
ID2450	Chloroplast Based Over expression of Pharmaceuticals to Develop Cost Effective therapeutics, NIBGE	11,250,000	11,250,000	-
ID2497	Use of RNA Interference Technology for Resistance against Economically important Gemini-Viruses, NIBGE	4,250,000	-	-

No.164.- FC22D31 DEVELOPMENT EXPENDITURE OF SCIENTIFIC AND TECHNOLOGICAL RESEARCH DIVISION **DEMANDS FOR GRANTS**

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ID2498 Extensive Wind Energy Potential Survey of Northern Areas of the Country, Pak. Met Deptt. Islamabad			4,504,000	4,504,000	-
ID2500 Commercial Production of Seasonal and off Season Organic Vegetables & Quality "Floriculture Centre, Punjab"			5,000,000	-	-
ID2503 Industrial Incubators Cum Service Centres at Gujranwala and Faisalabad (Small Industries Estate-II) PSIC			3,000,000	-	-
Total:-			38,004,000	25,754,000	28,809,000

ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.

ID3136 BILATERAL AGREEMENTS/MOUs FOR SCIENTIFIC & TECH. COOPERATION WITH FRIENDLY COUNTRIES (JOINT RESEARCH FUND WIT):

016101- A01	Employees Related Expenses		2,542,000	2,542,000	2,290,000
016101- A011	Pay	14 14	1,600,000	1,600,000	1,300,000
016101- A011-1	Pay of Officers	(5) (5)	(1,000,000)	(1,000,000)	(700,000)
016101- A011-2	Pay of Other Staff	(9) (9)	(600,000)	(600,000)	(600,000)
016101- A012	Allowances		942,000	942,000	990,000
016101- A012-1	Regular Allowances		(767,000)	(767,000)	(877,000)
016101- A012-2	Other Allowances (Excluding T. A)		(175,000)	(175,000)	(113,000)
016101- A03	Operating Expenses		1,546,000	1,546,000	1,302,000
016101- A032	Communication		100,000	100,000	60,000
016101- A034	Occupancy Costs		501,000	501,000	401,000
016101- A038	Travel & Transportation		425,000	425,000	355,000
016101- A039	General		520,000	520,000	486,000
016101- A06	Transfers		50,000	50,000	10,000
016101- A063	Entertainment and Gifts		50,000	50,000	10,000
016101- A09	Physical Assets		622,000	622,000	12,000
016101- A092	Computer Equipment		172,000	172,000	1,000

No.164.- FC22D31 DEVELOPMENT EXPENDITURE OF SCIENTIFIC AND TECHNOLOGICAL RESEARCH DIVISION DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate	
	Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.				
016101- A096	Purchase of Plant & Machinery	400,000	400,000	1,000
016101- A097	Purchase of Furniture & Fixture	50,000	50,000	10,000
016101- A13	Repairs and Maintenance	240,000	240,000	90,000
016101- A130	Transport	100,000	100,000	50,000
016101- A131	Machinery and Equipment	20,000	20,000	10,000
016101- A132	Furniture and Fixture	10,000	10,000	10,000
016101- A137	Computer Equipment	110,000	110,000	20,000
Total-Bilateral Agreements/MOUS for Scientific & Tech. Cooperation with Friendly Countries (Joint Research Fund WIT)				
		5,000,000	5,000,000	3,704,000
ID3143 <u>EXPORT QUALITY CUT FLOWER PRODUCTION AND ESSENTIAL OIL EXTRACTION UNIVERSITY OF AGRICULTURE FAISALABAD:</u>				
016101- A05	Grants, Subsidies and Write off Loans	1,664,000	-	-
016101- A052	Grants-Domestic	1,664,000		
Total-Export Quality cut Flower Production and Essential Oil Extraction University of Agriculture Faisalabad				
		1,664,000	-	-
ID3146 <u>DEVELOPMENT OF NANO-SCIENCE AND NANO-TEC RESEARCH AT NIGBE, FAISALABAD:</u>				
016101- A05	Grants, Subsidies and Write off Loans	10,000,000	-	-
016101- A052	Grants-Domestic	10,000,000		
Total-Development of Nano-Science and Nano-Tec Research at NIGBE, Faisalabad				
		10,000,000	-	-

No.164.- FC22D31 DEVELOPMENT EXPENDITURE OF SCIENTIFIC AND
TECHNOLOGICAL RESEARCH DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.			
ID3147 <u>RESEARCH IN FABRICATION OF QUANTUM DEVICES (LASER DIODE A CURRENT APPLICATION OF NANOTECHNOLOGY PINSTECH):</u>			
016101- A05 Grants, Subsidies and Write off Loans	68,626,000	88,626,000	28,501,000
016101- A052 Grants-Domestic	68,626,000	88,626,000	28,501,000
Total-Research in Fabrication of Quantum Device (Laser Diode a Current Application of Nanotechnology Pinstech)	68,626,000	88,626,000	28,501,000
(In Foreign Exchange)	-	-	(24,000,000)
(Own Resources)	-	-	(24,000,000)
(Foreign Aid)	-	-	-
(In Local Currency)	(68,626,000)	(88,626,000)	(4,501,000)
ID3158 <u>ESTABLISHMENT OF FACILITIES FOR COAL CLEANING, GASIFICATION AND COMBUSTION AT NFC IET MULTAN:</u>			
016101- A05 Grants, Subsidies and Write off Loans	10,000,000	-	-
016101- A052 Grants-Domestic	10,000,000	-	-
Total-Establishment of Facilities for Coal Cleaning, Coal Gasification and Coal Combustion at NFC IET Multan	10,000,000	-	-

No.164.- FC22D31 DEVELOPMENT EXPENDITURE OF SCIENTIFIC AND
TECHNOLOGICAL RESEARCH DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.			
ID3943 <u>FACULTY DEVELOPMENT AT UNIVERSITY OF ILLINOIS AT URBAN CAMPAIGN, USA CIIT, ISLAMABAD:</u>			
016101- A05 Grants, Subsidies and Write off Loans	115,000,000	115,000,000	63,336,000
016101- A052 Grants-Domestic	115,000,000	115,000,000	63,336,000
Total-Faculty Development at University of Illinois at Urban Campaign, USA Ciit, Islamabad	115,000,000	115,000,000	63,336,000
(In Foreign Exchange)	(52,840,000)	-	(58,336,000)
(Own Resources)	(52,840,000)	-	(58,336,000)
(Foreign Aid)	-	-	-
(In Local Currency)	(62,160,000)	(115,000,000)	(5,000,000)
ID4195 <u>PREPARATION OF CONJUGATE VACCINE FOR SALMONELLA TYPHI & SALMONELLA PARATYPHI A AT NIBGE, AKU KARACHI:</u>			
016101- A05 Grants, Subsidies and Write off Loans	10,000,000	-	-
016101- A052 Grants-Domestic	10,000,000	-	-
Total-Preparation of Conjugate Vaccine for Salmonella Typhi & Salmonella Paratyphi A at Nibge, AKU Karachi	10,000,000	-	-

No.164.- FC22D31 DEVELOPMENT EXPENDITURE OF SCIENTIFIC AND
TECHNOLOGICAL RESEARCH DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.			
ID4200 <u>ESTABLISHMENT OF STEM CELL RESEARCH LAB FOR KIDNEY AND RELATED DISEASES SIUT, KYE:</u>			
016101- A05 Grants, Subsidies and Write off Loans	15,034,000	-	-
016101- A052 Grants-Domestic	15,034,000		
Total-Establishment of Stem Cell Research Lab for Kidney and Related Diseases Siut, Kye	15,034,000	-	-
ID4201 <u>UPGRADATION OF EXISTING FACILITIES AT CIIT, LAHORE:</u>			
016101- A05 Grants, Subsidies and Write off Loans	2,625,000	2,625,000	-
016101- A052 Grants-Domestic	2,625,000	2,625,000	
Total-Upgradation of Existing Facilities at CIIT, Lahore	2,625,000	2,625,000	-
ID4202 <u>STRENGTHENING OF MOST:</u>			
016101- A05 Grants, Subsidies and Write off Loans	10,000,000	10,000,000	8,231,000
016101- A052 Grants-Domestic	10,000,000	10,000,000	8,231,000
Total-Strengthening of MOST	10,000,000	10,000,000	8,231,000

No.164.- FC22D31 DEVELOPMENT EXPENDITURE OF SCIENTIFIC AND TECHNOLOGICAL RESEARCH DIVISION

DEMANDS FOR GRANTS

2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
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ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.

ID4204 PAK-US AGREEMENT FOR SCIENCE AND TECHNOLOGY:

016101- A05	Grants, Subsidies and Write off Loans	-	-	11,831,000
016101- A052	Grants-Domestic			11,831,000
Total-Pak-US Agreement for Science and Technology		-	-	11,831,000

ID4514 PRODUCTION OF ALLERGY VACCINES PMRC MINISTRY OF SCIENCE AND TECHNOLOGY LOAN:

016101- A05	Grants, Subsidies and Write off Loans	5,730,000	5,730,000	4,015,000
016101- A052	Grants-Domestic	5,730,000	5,730,000	4,015,000
Total-Production of Allergy Vaccines PMRC Ministry of Science and Technology Loan		5,730,000	5,730,000	4,015,000

ID4515 PC-II ON ESTT. OF COMSATS INSTT. OF INFORMATION TECH. AT LARKANA, VEHARI, KARACHI & QUETTA:

016101- A05	Grants, Subsidies and Write off Loans	6,000,000	6,000,000	-
016101- A052	Grants-Domestic	6,000,000	6,000,000	
Total-PC-II on Estt. Of Comsats Instt. of Information Tech. at Larkana, Vehari, Karachi & Quetta		6,000,000	6,000,000	-

ID4516 ESTT. OF COMSATS INSTT. OF INFORMATION TECH. CAMPUS AT VEHARI:

016101- A05	Grants, Subsidies and Write off Loans	70,901,000	70,901,000	10,783,000
016101- A052	Grants-Domestic	70,901,000	70,901,000	10,783,000
Total-Estt. Of Comsats Instt. Of Information Tech. Campus at Vehari		70,901,000	70,901,000	10,783,000
	(In Foreign Exchange)	(21,155,000)	-	-
	(Own Resources)	(21,155,000)	-	-
	(Foreign Aid)	-	-	-
	(In Local Currency)	(49,746,000)	(70,901,000)	(10,783,000)

No.164.- FC22D31 DEVELOPMENT EXPENDITURE OF SCIENTIFIC AND TECHNOLOGICAL RESEARCH DIVISION DEMANDS FOR GRANTS

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.				
ID5067 <u>ESTABLISHMENT/STRENGTHENING RESEARCH AND DEV. ACTIVITIES IN CHEMICAL ENGINEERING DEPARTMENT AT CIIT LAHORE:</u>				
016101- A05	Grants, Subsidies and Write off Loans	10,000,000	10,000,000	25,415,000
016101- A052	Grants-Domestic	10,000,000	10,000,000	25,415,000
Total-Establishment/Strengthening Research and Dev. Activities in Chemical Engineering Department at CIIT Lahore		10,000,000	10,000,000	25,415,000
ID5068 <u>STRENGTHENING OF THE DEPARTMENT OF BIOMEDICAL MATERIAL SCIENCES AT CIIT LAHORE:</u>				
016101- A05	Grants, Subsidies and Write off Loans	10,000,000	10,000,000	24,466,000
016101- A052	Grants-Domestic	10,000,000	10,000,000	24,466,000
Total-Strengthening of the Department of Biomedical Material Sciences at CIIT Lahore		10,000,000	10,000,000	24,466,000
	(In Foreign Exchange)	-	-	(3,277,000)
	(Own Resources)	-	-	(3,277,000)
	(Foreign Aid)	-	-	-
	(In Local Currency)	(10,000,000)	(10,000,000)	(21,189,000)
ID5069 <u>NATIONAL EXTERNAL QUALITY ASSURANCE PROGRAMME PAKISTAN (NEQAPP) (APROFICIENCY TESTING PROGRAMME PMRC/AFIP):</u>				
016101- A05	Grants, Subsidies and Write off Loans	12,000,000	12,000,000	4,116,000
016101- A052	Grants-Domestic	12,000,000	12,000,000	4,116,000
Total-National External Quality Assurance Programme Pakistan (NEQAPP) (Aproficiency Testing Programme PMRC/AFIP)		12,000,000	12,000,000	4,116,000

No.164.- FC22D31 DEVELOPMENT EXPENDITURE OF SCIENTIFIC AND
TECHNOLOGICAL RESEARCH DIVISION

DEMANDS FOR GRANTS

2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.

**ID5070 SYNTHESIS OF NOVEL CALIXARENE DERIVATIVES
AND THE DEV. OF ANALYTICAL METHODS/
TECHNIQUES FOR :**

016101- A05	Grants, Subsidies and Write off Loans	3,600,000	-	-
016101- A052	Grants-Domestic	3,600,000		
Total-Synthesis of Novel Calixarene Derivatives and the Dev. Of Analytical Method/Techniques for		3,600,000	-	-

**ID5071 ESTABLISHMENT OF TELE HEALTH CLINIC
NETWORK COMSATS:**

016101- A05	Grants, Subsidies and Write off Loans	10,000,000	10,000,000	12,347,000
016101- A052	Grants-Domestic	10,000,000	10,000,000	12,347,000
Total-Establishment of Tele Health Clinic Network Comsats		10,000,000	10,000,000	12,347,000

**ID5072 EXPANSION OF COMSATS INTERNET OPERATION
THROUGH WIFI SCIENCE & R&D OF
INTERNET TECHNOLOGIES:**

016101- A05	Grants, Subsidies and Write off Loans	9,160,000	9,160,000	8,231,000
016101- A052	Grants-Domestic	9,160,000	9,160,000	8,231,000
Total-Expansion of Comsats Internet Operation Through WIFI Science & R&D of Internet Technologies		9,160,000	9,160,000	8,231,000

No.164.- FC22D31 DEVELOPMENT EXPENDITURE OF SCIENTIFIC AND
TECHNOLOGICAL RESEARCH DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.			
ID5073 <u>ESTABLISHMENT OF CIIT CAMPUS AT QUETTA:</u>			
016101- A05 Grants, Subsidies and Write off Loans	12,000,000	-	-
016101- A052 Grants-Domestic	12,000,000		
Total-Establishment of CIIT Campus at Quetta	12,000,000	-	-
ID5376 <u>STRENGTHENING OF P & D AND MONITORING ACTIVITIES IN MOST (PHASE-II):</u>			
016101- A05 Grants, Subsidies and Write off Loans	-	-	8,231,000
016101- A052 Grants-Domestic			8,231,000
Total-Strengthening of P & D and Monitoring Activities in MOST (Phase-II)	-	-	8,231,000
016101 Total-Administration	613,325,000	551,067,000	397,567,000
016120 OTHERS:			
016120- A05 Grants, Subsidies and Write off Loans	1,623,518,000	936,130,000	524,337,000
016120- A052 Grants-Domestic	1,623,518,000	936,130,000	524,337,000
ID3137 Establishment of Research Dev. Support Facility in the field of IMA Processing Nust	3,680,000	3,680,000	-
ID3177 Technology Foresight Exercise in Pakistan	7,000,000	7,000,000	17,153,000

**No.164.- FC22D31 DEVELOPMENT EXPENDITURE OF SCIENTIFIC AND
TECHNOLOGICAL RESEARCH DIVISION**

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.			
ID3497 Upgradation of Facilities of Produce Silicon Solar Modules upto 80 Kw	10,000,000	10,000,000	72,944,000
(In Foreign Exchange)	(4,000,000)	-	(25,944,000)
(Own Resources)	(4,000,000)	-	-
(Foreign Aid)	-	-	(25,944,000)
(In Local Currency)	(6,000,000)	(10,000,000)	(47,000,000)
ID3501 Provision of Electricity to Earth Quake Effected Areas Inst. 100 MH Plants	45,000,000	45,000,000	30,201,000
ID3502 Balancing, Modernization and Rehabilitation of NIE, Islamabad	80,000,000	80,000,000	57,618,000
(In Foreign Exchange)	(65,000,000)	-	(20,000,000)
(Own Resources)	(65,000,000)	-	-
(Foreign Aid)	-	-	(20,000,000)
(In Local Currency)	(15,000,000)	(80,000,000)	(37,618,000)
ID3504 Establishment of National Quality Policy & Plan Impl. Cell NQPPIC	6,830,000	6,830,000	6,176,000
ID3602 PCSIR Industrial Linkage Programmed (Food, Textile, Material Sciences Pharmaceuticals and Chemicals	100,995,000	146,995,000	49,387,000
(In Foreign Exchange)	(42,000,000)	-	(29,387,000)
(Own Resources)	(42,000,000)	-	(29,387,000)
(Foreign Aid)	-	-	-
(In Local Currency)	(58,995,000)	(146,995,000)	(20,000,000)

No.164.- FC22D31 DEVELOPMENT EXPENDITURE OF SCIENTIFIC AND TECHNOLOGICAL RESEARCH DIVISION **DEMANDS FOR GRANTS**

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.			
ID3606 Establishment of Cast Metals and Foundry Technology Centre at Gujranwala	37,259,000	-	-
(In Foreign Exchange)	(19,500,000)	-	-
(Own Resources)	(19,500,000)	-	-
(Foreign Aid)	-	-	-
(In Local Currency)	(17,759,000)	-	-
ID3608 Control of Post Harvest Losses of Fruits in Northern Areas and Swat Division PCSIR Peshawar	1,150,000	-	-
ID3935 Development and Promotion of Biogas Tech. for meeting Domestic Fuel needs of Rural Areas and Productions of Bio-Fertilizer	35,235,000	35,235,000	18,104,000
ID3936 Internship/Apprenticeship Programme in PCST	1,031,000	1,031,000	1,525,000
ID3938 Engagement of Consultants and Experts Members of Peer Review Committee in Implement NCST	8,361,000	8,361,000	5,205,000
ID3941 Awareness Raising Training on Conformity Assessment Quality and Productivity PNAC	5,000,000	5,000,000	-
ID3951 Development and Operation of Proficiency Testing Programme in Pakistan PCSIR, Islamabad	5,000,000	5,000,000	2,469,000
ID3952 Establishment of Pilot Type Health Safety and Security Division in PCSIR Complex, Karachi	9,100,000	9,100,000	-

No.164.- FC22D31 DEVELOPMENT EXPENDITURE OF SCIENTIFIC AND TECHNOLOGICAL RESEARCH DIVISION **DEMANDS FOR GRANTS**

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.			
ID3953 Access to Scientific Instrumentation among R & D Org. Univ. PCSIR Islamabad	3,424,000	-	-
ID3954 Establishment of Facilitates for Testing and UN Certification of Packaging Maternal used to Transport Dangerous Good, PCSIR, Kye	1,583,000	-	-
ID3955 Development of Electro Medical Equipment and their Commercialization and Creating Facilities for the Performance Test	10,352,000	-	-
ID3956 Establishment of Technical Training Centre for Precision Machanice and Instrument Tech. Gwadar, Balochistan	50,000,000	-	-
ID4161 Integrated Circuit Design Centre, NIE	3,950,000	3,950,000	-
ID4162 Centre for Quality Testing and Certification of Electronics Product NIE	10,320,000	10,320,000	10,104,000
ID4163 Embedded Control System Development (ECSD), NIE	10,000,000	10,000,000	8,231,000
ID4165 Upgradation and Extension of PCRET Facilities at Islamabad Centre	220,000,000	220,000,000	61,733,000
(In Foreign Exchange)	(32,000,000)	-	(15,000,000)
(Own Resources)	(32,000,000)	-	-
(Foreign Aid)	-	-	(15,000,000)
(In Local Currency)	(188,000,000)	(220,000,000)	(46,733,000)
ID4167 Establishment of Technology Monitoring and Training Division PCERT	5,000,000	5,000,000	2,469,000

No.164.- FC22D31 DEVELOPMENT EXPENDITURE OF SCIENTIFIC AND TECHNOLOGICAL RESEARCH DIVISION **DEMANDS FOR GRANTS**

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.			
ID4170 Development of Comprehensive Database on Science and Technology Organisation Manpower and Performance Evaluation of R & D Organizations Post	13,794,000	13,794,000	12,613,000
ID4171 Strengthening of Pakistan Technology Board, PCST	8,000,000	8,000,000	9,877,000
ID4172 Establishment of Super Computing Research and Education Centre, NUST	33,390,000	33,390,000	8,231,000
ID4174 Development and Application of Plant Tissue Culture Tech for Production of Stress Tolerant Crop, PCSIR, Karachi	10,000,000	-	-
(In Foreign Exchange)	(3,000,000)	-	-
(Own Resources)	(3,000,000)	-	-
(Foreign Aid)	-	-	-
(In Local Currency)	(7,000,000)	-	-
ID4175 Balancing, Modernization and Refurbishment of PCSIR Labs, Lahore	75,000,000	-	-
ID4176 Renovation and Upgradation of Existing Infrastructure of PCSIR, Peshawar	75,000,000	-	-
ID4177 Upgradation and Modernization of Building of PCSIR Labs, Complex Karachi	75,000,000	-	-
ID4178 Upgradation/BMR of NPSL, Islamabad	100,000,000	100,000,000	37,040,000
(In Foreign Exchange)	(70,000,000)	-	(10,000,000)
(Own Resources)	(70,000,000)	-	(10,000,000)
(Foreign Aid)	-	-	-
(In Local Currency)	(30,000,000)	(100,000,000)	(27,040,000)

**No.164.- FC22D31 DEVELOPMENT EXPENDITURE OF SCIENTIFIC AND
TECHNOLOGICAL RESEARCH DIVISION**

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.			
ID4179 Upgradation and Modernization of Herbal Mineral and Food Pilot Plants at PCSIR Labs Complex, Peshawar	50,000,000	-	-
(In Foreign Exchange)	(20,000,000)	-	-
(Own Resources)	(20,000,000)	-	-
(Foreign Aid)	-	-	-
(In Local Currency)	(30,000,000)	-	-
ID4180 Upgradation and Modernization of Pilot Plants at PCSIR Labs Lahore	50,000,000	-	-
(In Foreign Exchange)	(20,000,000)	-	-
(Own Resources)	(20,000,000)	-	-
(Foreign Aid)	-	-	-
(In Local Currency)	(30,000,000)	-	-
ID4181 Upgradation and Modernization of Workshop of PCSIR Labs Complex Karachi	60,000,000	-	-
ID4182 Upgradation and Modernization of Workshop of PCSIR Labs, Peshawar	50,000,000	-	-
ID4183 Upgradation and Modernization of Workshop of PCSIR Labs, Lahore	40,000,000	-	-
ID4184 Upgradation and Modernization of Pilot Plants at PCSIR Labs Complex Karachi	80,000,000	-	-
ID4186 PC-II On Market Survey and Quality Analysis of Electric Fans and Cables in Pakistan, PCSIR	7,900,000	-	-

**No.164.- FC22D31 DEVELOPMENT EXPENDITURE OF SCIENTIFIC AND
TECHNOLOGICAL RESEARCH DIVISION**

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.			
ID4187 Strengthening of HRD in Ministry of Science and Technology and its Organizations (Dev. Of 400 PH. DS) PCSIR	10,000,000	10,000,000	8,231,000
(In Foreign Exchange)	(5,000,000)	-	(7,000,000)
(Own Resources)	(5,000,000)	-	(7,000,000)
(Foreign Aid)	-	-	-
(In Local Currency)	(5,000,000)	(10,000,000)	(1,231,000)
ID4192 Establishment of Textile Testing Lab of Textile, Faisalabad PCSIR	20,000,000	-	-
ID4520 Upgradation of Printed Circuit Board Facility of NIE (Add. Multilayer Fabrication Capacity) Islamabad	20,000,000	20,000,000	13,581,000
ID4521 Upgradation of Training Centre and Renovation of Building Block-1 of NIE, Islamabad	10,000,000	10,000,000	4,116,000
ID4522 Development and Installation of MHP Plant at Canal Fall for Demonstration and Commercial	5,632,000	5,632,000	600,000
ID4526 Production of Bioenergy from Plant Biomass (PTB)	40,000,000	40,000,000	32,924,000
ID4530 Strengthening of MOST Organization (PTB)	10,000,000	10,000,000	3,292,000
ID4531 Automation of Pakistan Technology Board (PTB)	7,000,000	7,000,000	8,231,000
ID4532 Development of a Point of use Arsenic Removal two stage Filter using Titanium Oxide Particles NUST	8,878,000	8,878,000	7,699,000

No.164.- FC22D31 DEVELOPMENT EXPENDITURE OF SCIENTIFIC AND TECHNOLOGICAL RESEARCH DIVISION **DEMANDS FOR GRANTS**

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.			
ID4533 Design and Development of Water Purification Technology using Nanotechnology at NUST	4,294,000	4,294,000	3,298,000
ID4534 Construction of Academic/Training Block for Mechanical Department NUS	20,000,000	20,000,000	8,231,000
ID4535 Construction of Sports Complex NUST	20,000,000	20,000,000	8,231,000
ID4536 Prime Minister's Gold Medal including Funding for Ph. D Abroad for Overall Best Student of the Year	9,000,000	9,000,000	8,080,000
(In Foreign Exchange)	(7,532,000)	-	(8,000,000)
(Own Resources)	(7,532,000)	-	-
(Foreign Aid)	-	-	(8,000,000)
(In Local Currency)	(1,468,000)	(9,000,000)	(80,000)
ID4538 Research and Development of Fish Skin into Valkue Added Leather PCSIR	8,000,000	-	-
ID4540 Bioavailability of Bioequivalence Studies of Pharmaceutical Product, (PCSIR)	8,720,000	-	-
ID4541 Survey Analysis and Preventive Measures on the use of Counterfeit Medicines in Pakistan (PCSIR)	10,000,000	-	-
ID4542 Upgradation Renovation/Reconstruction and Modernization of Animals House (For Rearing/Breeding & Drugs Development/Evaluation) PCSIR	10,000,000	-	-

No.164.- FC22D31 DEVELOPMENT EXPENDITURE OF SCIENTIFIC AND TECHNOLOGICAL RESEARCH DIVISION **DEMANDS FOR GRANTS**

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.			
ID5066 Feasibility Survey for Establishment of High Purity Pilot/Industrial Scale Silicon Production Plant in Pakistan (PCRET)	3,640,000	3,640,000	1,870,000
ID5375 The Refurbishment Modification Improvement of Existing Building if NPSL for Maintaining	-	-	4,873,000
016120 Total-Others	<u>1,623,518,000</u>	<u>936,130,000</u>	<u>524,337,000</u>
0161 Total-Basic Research	<u>2,236,843,000</u>	<u>1,487,197,000</u>	<u>921,904,000</u>
016 Total-Basic Research	<u>2,236,843,000</u>	<u>1,487,197,000</u>	<u>921,904,000</u>
01 Total-Basic Research	<u>2,236,843,000</u>	<u>1,487,197,000</u>	<u>921,904,000</u>

04 ECONOMIC AFFAIRS:**042 AGRICULTURE, FOOD, IRRIGATION, FORESTRY AND FISHING:****0422 IRRIGATION:****042205 EQUIPMENT MACHINERY WORKSHOPS:**

042205- A05 Grants, Subsidies and Write off Loans	279,446,000	232,160,000	113,889,000
042205- A052 Grants-Domestic	279,446,000	232,160,000	113,889,000
ID2080 Sustainable Technologies for Efficient Water Management in Irrigated Areas of Southern Indus Plain, PCRWR	8,120,000	-	-
ID2081 Water Quality Monitoring in Rural Areas of Pakistan	3,550,000	3,550,000	2,205,000
ID2082 Improved Water Conservation Practices for Khyber Pakhtunkhwa and Northern Areas of Pakistan	5,000,000	-	-

No.164.- FC22D31 DEVELOPMENT EXPENDITURE OF SCIENTIFIC AND TECHNOLOGICAL RESEARCH DIVISION **DEMANDS FOR GRANTS**

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.			
ID2084 Mitigation of Desertification for Poverty Alleviation by Integrated management of Land and water Resources in Cholistan PCRWR	1,880,000	-	-
ID2086 Result Oriented Short Term Research Studies to Improve Water Resources of Northern Area	4,812,000	-	-
ID2087 Enhancement and management of Ground Water Resources in Balochistan	12,590,000	-	-
ID2088 Mass Awareness for Water conservation and Development (UNDP Assisted)	40,000,000	40,000,000	14,676,000
(In Foreign Exchange)	(20,000,000)	(20,000,000)	(10,560,000)
(Own Resources)	-	-	-
(Foreign Aid)	(20,000,000)	(20,000,000)	(10,560,000)
(In Local Currency)	(20,000,000)	(20,000,000)	(4,116,000)
ID2093 Participatory National Integrated Water Management Programme	28,000,000	28,000,000	8,231,000
ID2444 Integrated land and Water Management Studies for Agricultural Development in Pothwar Region	5,610,000	5,610,000	6,466,000
ID2446 Strengthening of WRRC Peshawar for Undertaking Research in Water Resources Management PCRWR	4,238,000	-	-
ID2447 Combating Drought and Desertification in the Thar Desert by Management of Water Resources	9,605,000	-	-

No.164.- FC22D31 DEVELOPMENT EXPENDITURE OF SCIENTIFIC AND TECHNOLOGICAL RESEARCH DIVISION **DEMANDS FOR GRANTS**

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.			
ID3134 Rain Water Harvesting & Desertification Control in the Kharan-Chagi Desert of Balochistan PCRWR	21,041,000	-	-
ID3135 Provision of Safe Drinking Water Estt. Upgradation of Water Quality Monitoring Laboratories	130,000,000	150,000,000	74,080,000
ID4523 Water Quality Monitoring on Rural Areas of Pakistan Installation of Low Coast Water Conditioning & Filtration Unit	5,000,000	5,000,000	8,231,000
042205 Total-Equipment and Machinery Workshops	279,446,000	232,160,000	113,889,000
0422 Total-Irrigation	279,446,000	232,160,000	113,889,000
042 Total-Agriculture, Food, Irrigation, Forestry and Fishing	279,446,000	232,160,000	113,889,000
04 Total-Economic Affairs	279,446,000	232,160,000	113,889,000
09 EDUCATION AFFAIRS AND SERVICES:			
095 SUBSIDIARY SERVICES TO EDUCATION:			
0951 SUBSIDIARY SERVICES TO EDUCATION:			
095101 ARCHIVES LIBRARY AND MUSEUMS:			
095101- A05 Grants, Subsidies and Write off Loans	27,321,000	27,321,000	13,660,000
095101- A052 Grants-Domestic	27,321,000	27,321,000	13,660,000
ID0309 Participation of Scientists & Technologists in International Conferences etc.	10,000,000	10,000,000	4,116,000

No.164.- FC22D31 DEVELOPMENT EXPENDITURE OF SCIENTIFIC AND TECHNOLOGICAL RESEARCH DIVISION **DEMANDS FOR GRANTS**

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Concl'd.			
ID3507 Automation of PSF Research Support Programme and Other	2,321,000	2,321,000	-
ID4525 Strengthening and Enhancement of Reprographic Services of PASTIC	15,000,000	15,000,000	9,544,000
095101 Total-Archives Libraries and Museums	27,321,000	27,321,000	13,660,000
0951 Total-Subsidiary Services to Education	27,321,000	27,321,000	13,660,000
095 Total-Subsidiary Services to Education	27,321,000	27,321,000	13,660,000
09 Total-Education Affairs and Services	27,321,000	27,321,000	13,660,000
Total-Accountant General Pakistan Revenues	2,543,610,000	1,746,678,000	1,049,453,000
(In Foreign Exchange)	(384,027,000)	(20,000,000)	(211,504,000)
(Own Resources)	(364,027,000)	-	(132,000,000)
(Foreign Aid)	(20,000,000)	(20,000,000)	(79,504,000)
(In Local Currency)	(2,159,583,000)	(1,726,678,000)	(837,949,000)

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE

01 GENERAL PUBLIC SERVICE:

016 BASIC RESEARCH:

0161 BASIC RESEARCH:

016101 ADMINISTRATION:

016101- A05 Grants, Subsidies and Write off Loans	-	59,960,000	36,628,000
016101- A052 Grants-Domestic	-	59,960,000	36,628,000
FD0112 Bio-Desulfurization of Indigenous Fossil Fuels	-	7,710,000	6,214,000

No.164.- FC22D31 DEVELOPMENT EXPENDITURE OF SCIENTIFIC AND TECHNOLOGICAL RESEARCH DIVISION **DEMANDS FOR GRANTS**

	2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.			
FD0114 Development of Nano-Science and Nano-Technology Research at Nibge Faisalabad	-	10,000,000	12,347,000
FD0119 Preparation of Conjugate Vaccine for Salmonella Type I & Salmonella Paratyphia at NIBGE, Aku, Karachi	-	10,000,000	2,469,000
FD0130 Use of RNA Interference Technology for Resistance against Economically Improvement Gemini Vriouses NIBGE	-	4,250,000	-
LO0815 Commercial Production of Seasonal and off Season Organic Vegetables & Quality Floriculture Centre,	-	5,000,000	2,469,000
LO0816 Industrial Incubators Cum Service Centres at Gujranwala and Faisalabad, PSIC	-	3,000,000	4,898,000
MN0244 Establishment of Facilities for Coal Cleaning Gasification and Combustion at NFC IET Multan	-	10,000,000	-
MN0245 Computing Research and Development Centre at Bahauddin Zakaria University Multan	-	10,000,000	8,231,000
016101 Total-Administration	-	59,960,000	36,628,000

016120 OTHERS:

016120- A05 Grants, Subsidies and Write off Loans	41,323,000	273,832,000	140,210,000
016120- A052 Grants-Domestic	41,323,000	273,832,000	140,210,000
GA0112 Establishment of Cast Metals and Foundry Technology Centre at Gujranwala	-	37,259,000	29,700,000

No.164.- FC22D31 DEVELOPMENT EXPENDITURE OF SCIENTIFIC AND TECHNOLOGICAL RESEARCH DIVISION **DEMANDS FOR GRANTS**

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.			
LO0552 DNA Data Bank for Crime Investigation CAMB, Lahore	1,460,000	1,460,000	812,000
LO0601 DNA Typing for the Selec of Gene Superior Cattle & Buffalo CAMB, Lahore	13,440,000	13,440,000	8,161,000
LO0605 Disease Resis through Sirna Gene Silencing Tech in Local Sugarcane	16,331,000	16,331,000	4,116,000
LO0616 Molecular Basis of Recessive Hereditary Hearing Impartment in Balochistan and Khyber Pakhtunkhwa	10,092,000	10,092,000	6,879,000
LO0817 Accreditation and Strengthening of Labs Facilities at TSC/PSQCA	-	10,250,000	-
LO0818 National Labs for Home Appliances Industry and Economic Zone, PSQCA, Lahore	-	20,000,000	-
LO3084 Up-Gradation and Modernization of Workshop of PCSIR Labad, Lahore	-	40,000,000	32,924,000
(In Foreign Exchange)	-	-	(15,000,000)
(Own Resources)	-	-	-
(Foreign Aid)	-	-	(15,000,000)
(In Local Currency)	-	(40,000,000)	(17,924,000)
LO3085 Up-Gradation and Modernization of Pilot Plants at PCSIR Labs Lahore	-	50,000,000	28,809,000
(In Foreign Exchange)	-	-	(8,809,000)
(Own Resources)	-	-	-
(Foreign Aid)	-	-	(8,809,000)
(In Local Currency)	-	(50,000,000)	(20,000,000)

No.164.- FC22D31 DEVELOPMENT EXPENDITURE OF SCIENTIFIC AND TECHNOLOGICAL RESEARCH DIVISION **DEMANDS FOR GRANTS**

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Concl'd.			
LO3086 Balancing, Modernization and Refurbishment of PCSIR Labs Lahore	-	75,000,000	28,809,000
016120 Total-Others	41,323,000	273,832,000	140,210,000
0161 Total-Basic Research	41,323,000	333,792,000	176,838,000
016 Total-Basic Research	41,323,000	333,792,000	176,838,000
01 Total-General Public Service	41,323,000	333,792,000	176,838,000
Total-Accountant General Pakistan Revenues, Sub-Office, Lahore	41,323,000	333,792,000	176,838,000
(In Foreign Exchange)	-	-	(23,809,000)
(Own Resources)	-	-	-
(Foreign Aid)	-	-	(23,809,000)
(In Local Currency)	(41,323,000)	(333,792,000)	(153,029,000)

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR

01 GENERAL PUBLIC SERVICE:

016 BASIC RESEARCH:

0161 BASIC RESEARCH:

016101 ADMINISTRATION:

016101- A05 Grants, Subsidies and Write off Loans	-	-	24,693,000
016101- A052 Grants-Domestic	-	-	24,693,000
BU0200 Establishment of Information Technology Research and Development Centre at University of Science and Technology Bannu	-	-	8,231,000

No.164.- FC22D31 DEVELOPMENT EXPENDITURE OF SCIENTIFIC AND TECHNOLOGICAL RESEARCH DIVISION **DEMANDS FOR GRANTS**

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Contd.			
DI0136 Strengthening and Up-gradation of Telecommunication Labs at Gomal University Dera Ismail Khan	-	-	8,231,000
PR0784 Enhancement of Information Technology Infrastructure for Research and Develop- ment at Hazara University	-	-	8,231,000
016101 Total-Administration	-	-	24,693,000

016120 OTHERS:

016120- A05 Grants, Subsidies and Write off Loans	-	185,150,000	118,903,000
016120- A052 Grants-Domestic	-	185,150,000	118,903,000
PR0564 Project Director U & M Workshop PCSIR Peshawar	-	50,000,000	32,924,000
(In Foreign Exchange)	-	-	(10,000,000)
(Own Resources)	-	-	-
(Foreign Aid)	-	-	(10,000,000)
(In Local Currency)	-	(50,000,000)	(22,924,000)
PR0566 Project Director PCSIR Peshawar	-	75,000,000	28,809,000
PR0567 Project Director U & M Pilot Plants PCSIR Peshawar	-	50,000,000	24,693,000
PR0690 Control of Post Harvest Losses of Fruits in Northern Areas and Swat Division PCSIR Peshawar	-	10,150,000	4,116,000

No.164.- FC22D31 DEVELOPMENT EXPENDITURE OF SCIENTIFIC AND TECHNOLOGICAL RESEARCH DIVISION **DEMANDS FOR GRANTS**

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Contd.			
PR0782 Establishment of Technological Training Centre for Precision Mechanics & Instrument Technology at PCSIR Campus	-	-	20,130,000
(In Foreign Exchange)	-	-	(12,130,000)
(Own Resources)	-	-	-
(Foreign Aid)	-	-	(12,130,000)
(In Local Currency)	-	-	(8,000,000)
PR0783 Establishment of Chemical Labs in QCC, PSQCA at Peshawar, Khyber Pakhtunkhwa	-	-	8,231,000
016120 Total-Others	-	185,150,000	118,903,000
0161 Total-Basic Research	-	185,150,000	143,596,000
016 Total-Basic Research	-	185,150,000	143,596,000
01 Total-General Public Service	-	185,150,000	143,596,000

04 ECONOMIC AFFAIRS:**042 AGRICULTURE, FOOD, IRRIGATION, FORESTRY AND FISHING:****0422 IRRIGATION:****042205 EQUIPMENT MACHINERY WORKSHOPS:**

042205- A05 Grants, Subsidies and Write off Loans	-	9,238,000	11,557,000
042205- A052 Grants-Domestic	-	9,238,000	11,557,000
PR0576 Improved Water Conservation Practices for Khyber Pakhtunkhwa and Northern Areas of Pakistan	-	5,000,000	7,655,000

No.164.- FC22D31 DEVELOPMENT EXPENDITURE OF SCIENTIFIC AND TECHNOLOGICAL RESEARCH DIVISION **DEMANDS FOR GRANTS**

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Concl'd.			
PR0578 Strengthening of WRRC Peshawar for undertaking Research in Water Resources Management PCRWR	-	4,238,000	3,902,000
042205 Total-Equipment Machinery Workshop	-	9,238,000	11,557,000
0422 Total-Irrigation	-	9,238,000	11,557,000
042 Total-Agriculture, Food, Irrigation, Forestry and Fishing	-	9,238,000	11,557,000
04 Total-Economic Affairs	-	9,238,000	11,557,000
Total-Accountant General Pakistan Revenues, Sub-Office, Peshawar	-	194,388,000	155,153,000
(In Foreign Exchange)	-	-	(22,130,000)
(Own Resources)	-	-	-
(Foreign Aid)	-	-	(22,130,000)
(In Local Currency)	-	(194,388,000)	(133,023,000)

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI

01 GENERAL PUBLIC SERVICE:

016 BASIC RESEARCH:

0161 BASIC RESEARCH:

016101 ADMINISTRATION:

016101- A05 Grants, Subsidies and Write off Loans	-	18,634,000	10,317,000
016101- A052 Grants-Domestic	-	18,634,000	10,317,000
KA0939 Establishment of Stem Cell Research Lab for Kidney and Related Diseases Siut Karachi	-	15,034,000	10,317,000

No.164.- FC22D31 DEVELOPMENT EXPENDITURE OF SCIENTIFIC AND
TECHNOLOGICAL RESEARCH DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.			
KA0940 Synthesis of Novel Calixarene Derevtoves and the Development of Analytical Method/Techniques for	-	3,600,000	-
016101 Total-Administration	-	18,634,000	10,317,000
016120 OTHERS:			
KA0478 CONSTRUCTION OF OFFICES/LABORATORIES OF PAKISTAN STANDARDS & QUALITY CONTROL AUTHORITY, AT PESHAWAR (PSQCA):			
016120- A05 Grants, Subsidies and Write off Loans	5,100,000	5,100,000	-
016120- A052 Grants-Domestic	5,100,000	5,100,000	-
Total-Construction of Offices/Laboratories of Pakistan Standards & Quality Control Authority, at Peshawar (PSQCA)	5,100,000	5,100,000	-
KA0578 CONSTRUCTION OF PSQCA OFFICE AND LABS. PAKISTAN STANDARD AND QUALITY CONTROL AUTHORITY, KARACHI:			
016120- A05 Grants, Subsidies and Write off Loans	45,635,000	45,635,000	59,000
016120- A052 Grants-Domestic	45,635,000	45,635,000	59,000
Total-Pakistan Standard and Quality Control Authority Karachi	45,635,000	45,635,000	59,000

No.164.- FC22D31 DEVELOPMENT EXPENDITURE OF SCIENTIFIC AND TECHNOLOGICAL RESEARCH DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI --Contd.			
KA0676 CONSTRUCTION OF PSQCA LABS OFFICES AT QUETTA:			
016120- A05 Grants, Subsidies and Write off Loans	20,000,000	-	-
016120- A052 Grants-Domestic	20,000,000		
Total-Construction of PSQCA Labs Offices at Quetta	20,000,000	-	-
KA0712 ACCREDITATION AND STRENGTHENING OF LABS FACILITIES AT TSC/PSQCA:			
016120- A05 Grants, Subsidies and Write off Loans	10,250,000	-	-
016120- A052 Grants-Domestic	10,250,000		
Total-Accreditation and Strengthening of Labs Facilities at TSC/PSQCA	10,250,000	-	-
KA0731 ACQUISITION OF OCEANOGRAPHICS RESEARCH VESSEL FOR COASTAL SURVEYS (UP 200 METER WATER DEPTH), NIO:			
016120- A05 Grants, Subsidies and Write off Loans	404,600,000	404,600,000	8,231,000
016120- A052 Grants-Domestic	404,600,000	404,600,000	8,231,000
Total-Acquisition of Oceanographic Research Vessel for Coastal Surveys (Up 200 Meter Water Depth), NIO	404,600,000	404,600,000	8,231,000
(In Foreign Exchange)	(400,000,000)	(400,000,000)	(3,000,000)
(Own Resources)	(400,000,000)	(400,000,000)	(3,000,000)
(Foreign Aid)	-	-	-
(In Local Currency)	(4,600,000)	(4,600,000)	(5,231,000)

No.164.- FC22D31 DEVELOPMENT EXPENDITURE OF SCIENTIFIC AND TECHNOLOGICAL RESEARCH DIVISION

DEMANDS FOR GRANTS

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI --Contd.				
KA0732 <u>PURCHASE OF LAB EQUIPMENT PROVISION OF FURNITURE AND FIXTURE FOR PSQCA LABS COMPLEX KARACHI:</u>				
016120- A05	Grants, Subsidies and Write off Loans	15,000,000	15,000,000	49,387,000
016120- A052	Grants-Domestic	15,000,000	15,000,000	49,387,000
Total-Purchase of Lab Equipment Provision of Furniture for PSQCA Labs Complex Karachi		15,000,000	15,000,000	49,387,000
	(In Foreign Exchange)	-	-	(6,000,000)
	(Own Resources)	-	-	-
	(Foreign Aid)	-	-	(6,000,000)
	(In Local Currency)	(15,000,000)	(15,000,000)	(43,387,000)
KA0733 <u>ESTABLISHMENT OF 11 QUALITY CONTROL CENTRES IN INDUSTRIAL TOWNS OF THE COUNTRY PSQCA:</u>				
016120- A05	Grants, Subsidies and Write off Loans	12,000,000	12,000,000	-
016120- A052	Grants-Domestic	12,000,000	12,000,000	-
Total-Establishment of 11 Quality Control Centres in Industrial Towns of the Country PSQCA		12,000,000	12,000,000	-
KA0735 <u>NATIONAL LABS FOR HOME APPLIANCES INDUSTRY AND ECONOMIC ZONE, PSQCA, LAHORE:</u>				
016120- A05	Grants, Subsidies and Write off Loans	20,000,000	-	-
016120- A052	Grants-Domestic	20,000,000	-	-
Total-National Labs for Home Appliances Industry and Economic Zone, PSQCA, Lahore		20,000,000	-	-

No.164.- FC22D31 DEVELOPMENT EXPENDITURE OF SCIENTIFIC AND TECHNOLOGICAL RESEARCH DIVISION DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI --Contd.			
KA0765 <u>ESTT. OF PRODUCT CONFROMITY</u>			
<u>CENTRE, PSQCA KARACHI:</u>			
016120- A05 Grants, Subsidies and Write off Loans	8,290,000	8,290,000	11,912,000
016120- A052 Grants-Domestic	8,290,000	8,290,000	11,912,000
Total-Estt. Of Product Conformity Centre, PSQCA, Karachi	8,290,000	8,290,000	11,912,000
KA0766 <u>ESTT. OF QUALITY CONTROL CENTRES</u>			
<u>IN INDUSTRIAL TOWNS OF THE COUNTRY</u>			
<u>PURCHASE OF LAND FAISALABAD:</u>			
016120- A05 Grants, Subsidies and Write off Loans	2,100,000	2,100,000	-
016120- A052 Grants-Domestic	2,100,000	2,100,000	-
Total-Estt. Of Quality Control Centres in Industrial Towns of the Country Purchase of Land Faisalabad	2,100,000	2,100,000	-
KA0767 <u>ESTT. OF 11 QUALITY CONTROL CENTRES IN</u>			
<u>INDUSTRIAL TOWNS OF THE COUNTRY</u>			
<u>PURCHASE OF LAND LAHORE PSQCA:</u>			
016120- A05 Grants, Subsidies and Write off Loans	1,000,000	1,000,000	-
016120- A052 Grants-Domestic	1,000,000	1,000,000	-
Total-Estt. Of 11 Quality Control Centres in Industrial Towns of the Country Purchase of Land at Lahore PSQCA	1,000,000	1,000,000	-

No.164.- FC22D31 DEVELOPMENT EXPENDITURE OF SCIENTIFIC AND TECHNOLOGICAL RESEARCH DIVISION

DEMANDS FOR GRANTS

2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
Rs	Rs	Rs

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

**KA0840 ESTABLISHMENT OF NATIONAL CENTRAL
MARINE RESEARCH LABORATORY AT
NIO KARACHI PHASE-I:**

016120- A05	Grants, Subsidies and Write off Loans	10,000,000	10,000,000	2,469,000
016120- A052	Grants-Domestic	10,000,000	10,000,000	2,469,000
Total-Establishment of National Central Marine Research Laboratory at NIO Karachi Phase-I		10,000,000	10,000,000	2,469,000

**KA0941 BIOAVAILABILITY OF BIOEQUALENCE STUDIES
OF PHARMACEUTICAL PRODUCT, PCSIR:**

016120- A05	Grants, Subsidies and Write off Loans	-	8,720,000	2,469,000
016120- A052	Grants-Domestic		8,720,000	2,469,000
Total-Bioavailability of Bioequivalence Studies of Pharmaceutical Product, PCSIR		-	8,720,000	2,469,000

**KA0942 SURVEY ANALYSIS AND PREVENTIVE
MEASURES ON THE ISE OF COUNTERFEIT
MEDICINES IN PAKISTAN PCSIR:**

016120- A05	Grants, Subsidies and Write off Loans	-	10,000,000	2,469,000
016120- A052	Grants-Domestic		10,000,000	2,469,000
Total-Survey Analysis and Preventive Measures on the ISE of Counterfeit Medicines in Pakistan PCSIR		-	10,000,000	2,469,000

No.164.- FC22D31 DEVELOPMENT EXPENDITURE OF SCIENTIFIC AND TECHNOLOGICAL RESEARCH DIVISION DEMANDS FOR GRANTS

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI --Contd.				
<u>KA0943 UPGRADATION RENOVATION RECONSTRUCTION AND MODERNIZATION OF ANIMALS HOUSE FOR REARING BREEDING AND DRUG:</u>				
016120- A05	Grants, Subsidies and Write off Loans	-	10,000,000	6,585,000
016120- A052	Grants-Domestic		10,000,000	6,585,000
Total-Upgradation Renovation Reconstruction and Modernization of Animals House for Rearing Breeding and Drug		-	10,000,000	6,585,000
<u>KA1014 DESIGN MANUFACTURING & COMMISSIONING OF PILOT PLAN FOR CONVERSION OF COAL GAS INTO DIESEL:</u>				
016120- A05	Grants, Subsidies and Write off Loans	-	-	2,634,000
016120- A052	Grants-Domestic			2,634,000
Total-Design Manufacturing and Commissioning of Pilot Plan for Conversion of Coal Gas into Diesel		-	-	2,634,000
<u>KA2225 DEVELOPMENT OF ELECTRO MEDICAL EQUIPMENT AND THEIR COMMERCIALIZATION AND CREATING FACILITIES FOR THE PERFOR</u>				
016120- A05	Grants, Subsidies and Write off Loans	-	10,352,000	13,282,000
016120- A052	Grants-Domestic		10,352,000	13,282,000
Total-Development of Electro Medical Equipment and their Commercialization and Creating Facilities for the Perfor		-	10,352,000	13,282,000

No.164.- FC22D31 DEVELOPMENT EXPENDITURE OF SCIENTIFIC AND TECHNOLOGICAL RESEARCH DIVISION DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.			
KA2226 UP-GRADATION AND MODERNIZATION OF WORKSHOP OF PCSIR, LABS KARACHI:			
016120- A05 Grants, Subsidies and Write off Loans	-	80,000,000	32,924,000
016120- A052 Grants-Domestic		80,000,000	32,924,000
Total-Up-Gradation and Modernization of Workshop of PCSIR, Labs Karachi	-	80,000,000	32,924,000
(In Foreign Exchange)	-	-	(20,000,000)
(Own Resources)	-	-	-
(Foreign Aid)	-	-	(20,000,000)
(In Local Currency)	-	(80,000,000)	(12,924,000)
KA2228 UP-GRADATION AND MODERNIZATION OF BUILDING OF PCSIR, LABS COMPLEX KARACHI:			
016120- A05 Grants, Subsidies and Write off Loans	-	100,000,000	32,924,000
016120- A052 Grants-Domestic		100,000,000	32,924,000
Total-Up-Gradation and Modernization of Workshop of PCSIR, Labs, Complex Karachi	-	100,000,000	32,924,000
KA3001 UPGRADATION AND MODERNIZATION OF PILOT PLANS AT PCSIR LABS, COPMPLEX KARACHI:			
016120- A05 Grants, Subsidies and Write off Loans	-	80,000,000	32,924,000
016120- A052 Grants-Domestic		80,000,000	32,924,000
Total-Up-Gradation and Modernization of Pilot Plans at PCSIR, Labs, Complex Karachi	-	80,000,000	32,924,000
(In Foreign Exchange)	-	-	(20,000,000)
(Own Resources)	-	-	-
(Foreign Aid)	-	-	(20,000,000)
(In Local Currency)	-	(80,000,000)	(12,924,000)

No.164.- FC22D31 DEVELOPMENT EXPENDITURE OF SCIENTIFIC AND TECHNOLOGICAL RESEARCH DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.			
<u>KA3002 RESEARCH AND DEVELOPMENT OF FISH SKIN INTO VALUE ADDED LEATHER PCSIR:</u>			
016120- A05 Grants, Subsidies and Write off Loans	-	8,000,000	4,116,000
016120- A052 Grants-Domestic		8,000,000	4,116,000
Total-Research and Development of Fish Skin into Value Added Leather PCSIR	-	8,000,000	4,116,000
<u>KA3004 DEVELOPMENT AND APPLICATION OF PLANT TISSUE CULTURE TECH FOR PRODUCTION OF STRESS TOLERANT CROP PCSIR KARACHI:</u>			
016120- A05 Grants, Subsidies and Write off Loans	-	10,000,000	2,831,000
016120- A052 Grants-Domestic		10,000,000	2,831,000
Total-Development and Application of Plant Tissue Culture Tech for Production of Stress Tolerant Crop PCSIR Karachi	-	10,000,000	2,831,000
<u>KA3006 ESTABLISHMENT OF TEXTILE TESTING LAB OF TEXTILE FAISALABAD:</u>			
016120- A05 Grants, Subsidies and Write off Loans	-	20,000,000	2,469,000
016120- A052 Grants-Domestic		20,000,000	2,469,000
Total-Establishment of Textile Testing Lab of Textile Faisalabad	-	20,000,000	2,469,000
016120 Total-Others	553,975,000	840,797,000	207,685,000
0161 Total-Basic Research	553,975,000	859,431,000	218,002,000
016 Total-Basic Research	553,975,000	859,431,000	218,002,000
01 Total-General Public Service	553,975,000	859,431,000	218,002,000

No.164.- FC22D31 DEVELOPMENT EXPENDITURE OF SCIENTIFIC AND TECHNOLOGICAL RESEARCH DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.			
04 ECONOMIC AFFAIRS:			
042 AGRICULTURE, FOOD, IRRIGATION, FORESTRY AND FISHING:			
0422 IRRIGATION:			
042205 EQUIPMENT MACHINERY WORKSHOPS:			
HD0099 <u>SUSTAINABLE TECHNOLOGIES FOR EFFICIENT WATER MANAGEMENT IN IRRIGATED AREAS OF SOUTHERN INDUS:</u>			
042205- A05 Grants, Subsidies and Write off Loans	-	8,120,000	5,013,000
042205- A052 Grants-Domestic		8,120,000	5,013,000
			<hr/>
Total-Sustainable Technologies for Efficient Water Management in Irrigated Areas of Southern Indus	-	8,120,000	5,013,000
			<hr/>
MT0126 <u>COMBATING DROUGHT AND DESERTIFICATION IN THE DESERT BY MANAGEMENT OF WATER RESOURCES:</u>			
042205- A05 Grants, Subsidies and Write off Loans	-	9,605,000	7,278,000
042205- A052 Grants-Domestic		9,605,000	7,278,000
			<hr/>
Total-Combating Drought and Desertification in the Desert by Management of Water Resources	-	9,605,000	7,278,000
			<hr/>
042205 Total-Equipment Machinery Workshop	-	17,725,000	12,291,000
			<hr/>
0422 Total-Irrigation	-	17,725,000	12,291,000
			<hr/>

No.164.- FC22D31 DEVELOPMENT EXPENDITURE OF SCIENTIFIC AND TECHNOLOGICAL RESEARCH DIVISION DEMANDS FOR GRANTS

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.				
042	Total-Agriculture, Food, Irrigation, Forestry and Fishing	-	17,725,000	12,291,000
04	Total-Economic Affairs	-	17,725,000	12,291,000
06	HOUSING AND COMMUNITY AMENITIES:			
061	HOUSING DEVELOPMENT:			
0611	HOUSING DEVELOPMENT:			
061103	OTHER HOUSING FACILITIES:			
KA0677 RESEARCH & DISSEMINATION OF FERROCEMENT TECHNOLOGY CWHR:				
061103- A05	Grants, Subsidies and Write off Loans	1,469,000	1,469,000	-
061103- A052	Grants-Domestic	1,469,000	1,469,000	
	Total-Research & Dissemination of Ferrocement Technology CWHR	1,469,000	1,469,000	-
KA0998 EXPLORATION AND EXPLOITATION OF LIGHTWEIGHT AGGREGATES ALONG THE COAST OF BALOCHISTAN CWHR:				
061103- A05	Grants, Subsidies and Write off Loans	-	-	4,116,000
061103- A052	Grants-Domestic			4,116,000
	Total-Exploration and Exploitation of Lightweight Aggregates along the Coast of Balochistan CWHR	-	-	4,116,000
061103	Total-Other Housing Facilities	1,469,000	1,469,000	4,116,000

No.164.- FC22D31 DEVELOPMENT EXPENDITURE OF SCIENTIFIC AND
TECHNOLOGICAL RESEARCH DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Concl'd.			
0611 Total-Housing Development	1,469,000	1,469,000	4,116,000
061 Total-Housing Development	1,469,000	1,469,000	4,116,000
06 Total-Housing and Community Amenities	1,469,000	1,469,000	4,116,000
Total-Accountant General Pakistan Revenues, Sub-Office, Karachi	555,444,000	878,625,000	234,409,000
(In Foreign Exchange)	(400,000,000)	(400,000,000)	(49,000,000)
(Own Resources)	(400,000,000)	(400,000,000)	(3,000,000)
(Foreign Aid)	-	-	(46,000,000)
(In Local Currency)	(155,444,000)	(478,625,000)	(185,409,000)

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA

01 GENERAL PUBLIC SERVICE:
016 BASIC RESEARCH:
0161 BASIC RESEARCH:
016120 OTHERS:

**GR0033 ESTABLISHMENT OF TECHNICAL TRAINING
CENTRE FOR PRECISION MACHANICS AND
INSTRUMENT TECH. GAWADAR, BALOCHISTAN:**

016120- A05 Grants, Subsidies and Write off Loans	-	50,000,000	2,469,000
016120- A052 Grants-Domestic		50,000,000	2,469,000
Total-Establishment of Technical Training Centre for Precision Machanics and Instrument Tech. Gawadar, Balochistan	-	50,000,000	2,469,000

No.164.- FC22D31 DEVELOPMENT EXPENDITURE OF SCIENTIFIC AND TECHNOLOGICAL RESEARCH DIVISION DEMANDS FOR GRANTS

		2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA -- Contd.				
QA0503 <u>EXTRACTION OF PURE COPPER AND GOLD</u>				
<u>MELAIS FROM CONCENTRATE:</u>				
016120- A05	Grants, Subsidies and Write off Loans	-	-	2,716,000
016120- A052	Grants-Domestic			2,716,000
	Total-Extraction of Pure Copper and Gold Melais from Concentrate	-	-	2,716,000
QA3011 <u>CONSTRUCTION OF PSQCA LABS OFFICES AT QUETTA:</u>				
016120- A05	Grants, Subsidies and Write off Loans	-	20,000,000	8,231,000
016120- A052	Grants-Domestic		20,000,000	8,231,000
	Total-Construction of PSQCA Labs Offices at Quetta	-	20,000,000	8,231,000
016120	Total-Others	-	70,000,000	13,416,000
0161	Total-Basic Research	-	70,000,000	13,416,000
016	Total-Basic Research	-	70,000,000	13,416,000
01	Total-General Public Service	-	70,000,000	13,416,000
04 ECONOMIC AFFAIRS:				
042 AGRICULTURE, FOOD, IRRIGATION, FORESTRY AND FISHING:				
0422 IRRIGATION:				
042205 EQUIPMENT MACHINERY WORKSHOPS:				
QA2089 <u>RAIN WATER HARVESTING AND DESERTIFICATION</u>				
<u>CONTROL IN THE KHARAN CHAGI DESERT</u>				
<u>OF BALOCHISTAN PCRWR:</u>				
042205- A05	Grants, Subsidies and Write off Loans	-	21,041,000	8,231,000
042205- A052	Grants-Domestic		21,041,000	8,231,000
	Total-Rain Water Harvesting and Desertification Control in the Kharan Chagi Desert of Balochistan PCRWR	-	21,041,000	8,231,000

No.164.- FC22D31 DEVELOPMENT EXPENDITURE OF SCIENTIFIC AND
TECHNOLOGICAL RESEARCH DIVISION

DEMANDS FOR GRANTS

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA -- Concl'd.				
QA2098 <u>ENHANCEMENT AND MANAGEMENT OF</u>				
<u>GROUND WATER RESOURCES IN</u>				
<u>BALUCHISTAN:</u>				
042205- A05	Grants, Subsidies and Write off Loans	-	12,590,000	8,717,000
042205- A052	Grants-Domestic		12,590,000	8,717,000
Total-Enhancement and Management of Ground Water Resources in Baluchistan		-	12,590,000	8,717,000
042205	Total-Equipment Machinery Workshop	-	33,631,000	16,948,000
0422	Total-Irrigation	-	33,631,000	16,948,000
042	Total-Agriculture, Food, Irrigation, Forestry and Fishing	-	33,631,000	16,948,000
04	Total-Economic Affairs	-	33,631,000	16,948,000
Total-Accountant General Pakistan Revenues, Sub-Office, Quetta		-	103,631,000	30,364,000
TOTAL - DEMAND		3,140,377,000	3,257,114,000	1,646,217,000
(In Foreign Exchange)		(784,027,000)	(420,000,000)	(306,443,000)
(Own Resources)		(764,027,000)	(400,000,000)	(135,000,000)
(Foreign Aid)		(20,000,000)	(20,000,000)	(171,443,000)
(In Local Currency)		(2,356,350,000)	(2,837,114,000)	(1,339,774,000)

SECTION XXVI**MINISTRY OF SOCIAL WELFARE AND SPECIAL EDUCATION**

2010-2011
Budget
Estimate
(Rupees in Thousand)

Demand presented on behalf of the Ministry of
Social Welfare and Special Education

Development Expenditure on Revenue Account.

165 Development Expenditure of Social
Welfare and Special Education Division

107,621

Total:- 107,621

**NO. 165.- DEVELOPMENT EXPENDITURE OF SOCIAL
WELFARE AND SPECIAL EDUCATION DIVISION**

DEMANDS FOR GRANTS

**DEMAND NO. 165
(FC22D51)
DEVELOPMENT EXPENDITURE OF SOCIAL WELFARE
AND SPECIAL EDUCATION DIVISION**

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **DEVELOPMENT EXPENDITURE OF SOCIAL WELFARE AND SPECIAL EDUCATION DIVISION.**

Voted Rs 107,621,000

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

		2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
107	Administration	28,967,000	11,990,000	4,115,000
108	Others	458,779,000	233,942,000	103,506,000
Total		487,746,000	245,932,000	107,621,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	107,699,000	75,545,000	18,213,000
A011	Pay	66,194,000	48,964,000	12,503,000
A011-1	Pay of Officers	(27,028,000)	(18,858,000)	(3,625,000)
A011-2	Pay of Other Staff	(39,166,000)	(30,106,000)	(8,878,000)
A012	Allowances	41,505,000	26,581,000	5,710,000
A012-1	Regular Allowances	(32,713,000)	(21,741,000)	(4,368,000)
A012-2	Other Allowances (Excluding TA)	(8,792,000)	(4,840,000)	(1,342,000)
A02	Project Pre-Investment Analysis	1,000	1,000	
A03	Operating Expenses	121,656,000	70,684,000	11,063,000
A05	Grants Subsidies and Write off Loans	26,501,000	12,001,000	4,125,000
A06	Transfer	145,000	4,000	2,000
A09	Physical Assets	64,252,000	37,342,000	4,718,000
A12	Civil Works	159,379,000	45,527,000	69,063,000
A13	Repairs and Maintenance	8,113,000	4,828,000	437,000
Total		487,746,000	245,932,000	107,621,000

NO. 165.- FC22D51 DEVELOPMENT EXPENDITURE OF
SOCIAL WELFARE AND SPECIAL EDUCATION
DIVISION.

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

		No. of Posts 2009-10 2010-11	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
10	SOCIAL PROTECTION:				
107	ADMINISTRATION:				
1071	ADMINISTRATION:				
107104	ADMINISTRATION:				
ID2781	<u>FISCAL INCENTIVE TECHNICAL ASSISTANCE AND OTHER MEASURES FOR GROWTH OF : NGO'S IN RURAL FAR FLUNG AND UNDER DEVELOPED AREAS:</u>				
107104 - A05	Grant Subsidies and Write off Loans		13,975,000	6,990,000	2,963,000
107104 - A052	Grants-Domestic		13,975,000	6,990,000	2,963,000
	Total- Fiscal Incentive Technical Assistnce and Other Measures for Growth of NGO's in Rural Far Flung and under Developed Areas		13,975,000	6,990,000	2,963,000
ID3209	<u>GRANT FOR SELF-HELP PROJECT:</u>				
107104 - A05	Grant Subsidies and Write off Loans		12,500,000	5,000,000	1,152,000
107104 - A052	Grants-Domestic		12,500,000	5,000,000	1,152,000
	Total- Grant for Self-Help Project		12,500,000	5,000,000	1,152,000
ID3210	<u>MONITORING, EVALUATION & ADVOCACY OF NGO'S:</u>				
107104 - A01	Employees Related Expenses.		1,584,000		
107104 - A011	Pay	10	898,000		
107104 - A011-1	Pay of Officer	(3)	(528,000)		
107104 - A011-2	Pay of Other Staff	(7)	(370,000)		
107104 - A012	Allowances		686,000		
107104 - A012-1	Regular Allowances		(630,000)		
107104 - A012-2	Other Allowances (Excluding T.A)		(56,000)		
107104 - A03	Operating Expenses		790,000		
107104 - A032	Communications		105,000		

NO. 165.- FC22D51 DEVELOPMENT EXPENDITURE OF
SOCIAL WELFARE AND SPECIAL EDUCATION
DIVISION.

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES.-Contd			
107104 - A033	Utilites	4,000	
107104 - A034	Occupancy of Costs	2,000	
107104 - A038	Travel & Transportation	365,000	
107104 - A039	General	314,000	
107104 - A09	Physical Assets	52,000	
107104 - A095	Purchase of Transport	1,000	
107104 - A096	Purchase of Plant and Machinery	50,000	
107104 - A097	Purchase of Furniture and Fixture	1,000	
107104 - A13	Repairs and Maintenance	66,000	
107104 - A130	Transport	50,000	
107104 - A131	Machinery and Equipment	15,000	
107104 - A132	Furniture and Fixture	1,000	
Total-	Monitoring, Evaluation & Advocacy of NGOS	2,492,000	
107104	Total-Administration	28,967,000	11,990,000
1071	Total-Administration	28,967,000	4,115,000
107	Total-Administration	28,967,000	4,115,000
108	OTHERS:		
1081	OTHERS:		
108120	OTHERS(DISTRIBUTION OF WINTER CLOTHES):		
ID1767	<u>CONSTRUCTION OF REHABILITATION CENTRE AT HUNZA:</u>		
108120 - A09	Physical Assets		700,000
108120 - A095	Purchase of Plant and Machinery		700,000
108120 - A12	Civil Works	4,417,000	3,091,000
108120 - A124	Buildings and Structure	4,417,000	3,416,000
Total-	Construction of Rehabilitation Centre at Hunza	4,417,000	4,116,000

NO. 165.- FC22D51 DEVELOPMENT EXPENDITURE OF
SOCIAL WELFARE AND SPECIAL EDUCATION
DIVISION.

DEMANDS FOR GRANTS

2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES.-Contd

ID1790 CONSTRUCTION OF SPECIAL EDUCATION

CENTRE AT KOHAT:

108120 - A12	Civil Works	15,000,000	13,504,000	8,231,000
108120 - A124	Buildings and Structure	15,000,000	13,504,000	8,231,000
Total-	Construction of Special Education Centre at Kohat	15,000,000	13,504,000	8,231,000

ID1791 CONSTRUCTION OF SPECIAL EDUCATION

CENTRE AT HYDERABAD:

108120 - A12	Civil Works			1,277,000
108120 - A124	Buildings and Structure			1,277,000
Total-	Construction of Special Education Centre at Hyderabad			1,277,000

ID2341 DISTRICT BASED NGO'S MANAGEMENT SYSTEM:

108120 - A03	Operating Expenses	10,250,000	3,075,000	823,000
108120 - A039	General	10,250,000	3,075,000	823,000
Total-	District Based NGO's Management System	10,250,000	3,075,000	823,000

NO. 165.- FC22D51 DEVELOPMENT EXPENDITURE OF
SOCIAL WELFARE AND SPECIAL EDUCATION
DIVISION.

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES.-Contd					
ID2782 <u>CONSTRUCTION OF SPECIAL EDUCATION</u>					
<u>CENTRE AT GILGIT:</u>					
108120 - A12	Civil Works				1,440,000
108120 - A124	Buildings and Structure				1,440,000
Total-	Construction of Special Education Centre at Gilgit				1,440,000
ID3139 <u>IMPLEMENTATION OF NATIONAL PLAN OF</u>					
<u>ACTION FOR THE CHILDREN, ISLAMABAD:</u>					
108120 - A01	Employees Related Expenses		1,704,000	1,646,000	
108120 - A011	Pay	11 -	1,000,000	962,000	
108120 - A011-1	Pay of Officers	(3) -	(550,000)	(551,000)	
108120 - A011-2	Pay of Other Staff	(8) -	(450,000)	(411,000)	
108120 - A012	Allowances		704,000	684,000	
108120 - A012-1	Regular Allowances		(700,000)	(670,000)	
108120 - A012-2	Other Allowances (Excluding T.A)		(4,000)	(14,000)	
108120 - A02	Project Pre-investment Analysis		1,000	1,000	
108120 - A022	Rsearch and Survey & Exploratory Operations		1,000	1,000	
108120 - A03	Operating Expenses		3,283,000	1,996,000	
108120 - A032	Communications		200,000	115,000	
108120 - A033	Utilities		3,000	43,000	
108120 - A034	Occupancy CostS		500,000	412,000	
108120 - A038	Travel & Transportation		150,000	55,000	
108120 - A039	General		2,430,000	1,371,000	
108120 - A06	Transfers		8,000	1,000	
108120 - A063	Entertainment and Gifts		8,000	1,000	
108120 - A09	Physical Assets		150,000	40,000	
108120 - A096	Purchase of Plant and Machinery		90,000	39,000	
108120 - A097	Purchase of Furniture and Fixture		60,000	1,000	
108120 - A13	Repairs and Maintenance		150,000	23,000	
108120 - A130	Transport		70,000	18,000	
108120 - A131	Machinery and Equipment		50,000	4,000	
108120 - A132	Furniture and Fixture		30,000	1,000	
Total-	Implementation of National Plan of Action for the Children, Islamabad.		5,296,000	3,707,000	

NO. 165.- FC22D51 DEVELOPMENT EXPENDITURE OF
SOCIAL WELFARE AND SPECIAL EDUCATION
DIVISION.

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES.-Contd

ID3150 EXTERNAL DEVELOPMENT & LANDSCAPING
OF HOUSING COLONY FOR TEACHERS AND
STAFF OF DGSE I-9/4, ISLAMABAD:

108120 - A01	Employees Related Expenses		729,000		
108120 - A011	Pay	9	403,000		
108120 - A011-2	Pay of Other Staff	(9)	(403,000)		
108120 - A012	Allowances		326,000		
108120 - A012-1	Regular Allowances		(252,000)		
108120 - A012-2	Other Allowances (Excluding T.A)		(74,000)		
108120 - A12	Civil Works		14,271,000		
108120 - A124	Building and Structures		14,271,000		
Total-	External Development & Landscaping of Housing Colony for Teachers and Staff of DGSE I-9/4 Islamabad		15,000,000		

ID3152 CONSTRUCTION OF HOUSING COLONY
FOR TEACHERS/STAFF OF DGSE
PHASE-II I-9/4 ISLAMABAD:

108120 - A01	Employees Related Expenses.		200,000	200,000	240,000
108120 - A012	Allowances		200,000	200,000	240,000
108120 - A012-2	Other Allowances (Excluding T.A)		(200,000)	(200,000)	(240,000)
108120 - A12	Civil Works		29,800,000	6,800,000	14,642,000
108120 - A124	Building and Structures		29,800,000	6,800,000	14,642,000
Total-	Construction of Housing Colony for Teachers/Staff of DGSE Phase-II I-9/4 Islamabad		30,000,000	7,000,000	14,882,000

NO. 165.- FC22D51 DEVELOPMENT EXPENDITURE OF
SOCIAL WELFARE AND SPECIAL EDUCATION
DIVISION.

DEMANDS FOR GRANTS

		No. of Posts		2009-2010	2009-2010	2010-2011
		2009-10	2010-11	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES.-Contd						
ID3153 <u>CONSTRUCTION OF SPECIAL EUDCATION</u>						
<u>CENTRE JHANG:</u>						
108120	- A12	Civil Works		10,000,000	10,000,000	4,939,000
108120	- A124	Building and Strcutres		10,000,000	10,000,000	4,939,000
	Total-	Construction of Special Education				
		Centre, Jhang		10,000,000	10,000,000	4,939,000
ID3154 <u>CONSTRUCTION OF SPECIAL EUDCATION</u>						
<u>CENTRE MIRPURKHAS::</u>						
108120	- A12	Civil Works		6,335,000	1,267,000	3,292,000
108120	- A124	Building and Strcutres		6,335,000	1,267,000	3,292,000
	Total-	Construction of Special Education				
		Centre, Mirpurkhas		6,335,000	1,267,000	3,292,000
ID3166 <u>ESTT. OF SPECIAL EDUCATION CENTRE</u>						
<u>FOR MENTALLY RETARTED CHILDREN AT</u>						
<u>PRIMARY LEVEL MUZAFFARABAD (AJK):</u>						
108120	- A01	Employees Related Expenses.		1,574,000	998,000	
108120	- A011	Pay	14 -	1,100,000	700,000	
108120	- A011-1	Pay of Officers	(6) -	(500,000)	(300,000)	
108120	- A011-2	Pay of Other staff	(8) -	(600,000)	(400,000)	
108120	- A012	Allowances		474,000	298,000	
108120	- A012-1	Regular Allowances		(402,000)	(290,000)	
108120	- A012-2	Other Allowances (Excluding T.A)		(72,000)	(8,000)	
108120	- A03	Operating Expenses		529,000	405,000	
108120	- A032	Communications		18,000		
108120	- A033	Utilities		106,000		
108120	- A034	Occupancy Costs		3,000	3,000	
108120	- A036	Motor Vehicles		1,000	1,000	

**NO. 165.- FC22D51 DEVELOPMENT EXPENDITURE OF
SOCIAL WELFARE AND SPECIAL EDUCATION
DIVISION.**

DEMANDS FOR GRANTS

		No. of Posts		2009-2010	2009-2010	2010-2011
		2009-10	2010-11	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES.-Contd						
108120 - A038	Travel & Transportation			345,000	345,000	
108120 - A039	General			56,000	56,000	
108120 - A05	Graants Subsidies and Write off Loans			1,000	1,000	
108120 - A052	Grants-Domestic			1,000	1,000	
108120 - A09	Physical Assets			301,000	301,000	
108120 - A092	Computer Equipment			4,000	4,000	
108120 - A095	Purchase of Transport			1,000	1,000	
108120 - A096	Purchase of Plant and Machinery			200,000	200,000	
108120 - A097	Purchase of Furniture and Fixture			96,000	96,000	
108120 - A13	Repairs and Maintenance			95,000	95,000	
108120 - A130	Transport			60,000	60,000	
108120 - A131	Machinery and Equipment			10,000	10,000	
108120 - A132	Furniture and Fixture			10,000	10,000	
108120 - A137	Computer Equipment			15,000	15,000	
Total-	Estt. Of Special Education Centre for Mentally Retated Children at Primary Level Muzaffarabad (AJK)			2,500,000	1,800,000	

**ID3167 UP-GRADATION OF NATIONAL SPECIAL EDUCATION
CENTRE FOR HEARING IMPAIRED CHILDREN FROM
PRIMARY TO SECONDARY LEVEL, ISLAMABAD:**

108120 - A01	Employees Related Expenses.			1,256,000	1,256,000	
108120 - A011	Pay	20	-	700,000	700,000	
108120 - A011-1	Pay of Officers	(7)	-	(400,000)	(400,000)	
108120 - A011-2	Pay of Other staff	(13)	-	(300,000)	(300,000)	
108120 - A012	Allowances			556,000	556,000	
108120 - A012-1	Regular Allowances			(271,000)	(271,000)	
108120 - A012-2	Other Allowances (Excluding T.A)			(285,000)	(285,000)	
108120 - A03	Operating Expenses			1,177,000	1,177,000	
108120 - A032	Communications			51,000	51,000	
108120 - A033	Utilities			101,000	101,000	
108120 - A034	Occupancy Costs			200,000	200,000	
108120 - A036	Motor Vehicles			1,000	1,000	
108120 - A038	Travel & Transportation			621,000	621,000	

NO. 165.- FC22D51 DEVELOPMENT EXPENDITURE OF
SOCIAL WELFARE AND SPECIAL EDUCATION
DIVISION.

DEMANDS FOR GRANTS

		No. of Posts		2009-2010	2009-2010	2010-2011
		2009-10	2010-11	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES.-Contd						
108120 - A039	General			203,000	203,000	
108120 - A13	Repairs and Maintenance			120,000	120,000	
108120 - A130	Transport			100,000	100,000	
108120 - A131	Machinery and Equipment			10,000	10,000	
108120 - A132	Furniture and Fixture			10,000	10,000	
Total-	Up-Gradation of National Special Education Centre for Hearing Impaired Children from Primary to Secondary Level, Islamabad			2,553,000	2,553,000	

**ID3168 UP-GRADATION OF SPECIAL EDUCATION CENTRE FOR
VISUALLY HANDICAPPED CHILDREN FROM PRIMARY
TO SECONDARY LEVEL, ISLAMABAD:**

108120 - A01	Employees Related Expenses.			1,000,000	1,000,000	
108120 - A011	Pay	16	-	500,000	500,000	
108120 - A011-1	Pay of Officers	(4)	-	(300,000)	(300,000)	
108120 - A011-2	Pay of Other staff	(12)	-	(200,000)	(200,000)	
108120 - A012	Allowances			500,000	500,000	
108120 - A012-1	Regular Allowances			(380,000)	(380,000)	
108120 - A012-2	Other Allowances (Excluding T.A)			(120,000)	(120,000)	
108120 - A03	Operating Expenses			875,000	875,000	
108120 - A032	Communications			30,000	30,000	
108120 - A033	Utilities			85,000	85,000	
108120 - A034	Occupancy Costs			400,000	400,000	
108120 - A038	Travel & Transportation			262,000	262,000	
108120 - A039	General			98,000	98,000	
108120 - A09	Physical Assets			50,000	50,000	
108120 - A092	Computer Equipment			20,000	20,000	
108120 - A096	Purchase of Plant & Machinery			15,000	15,000	

**NO. 165.- FC22D51 DEVELOPMENT EXPENDITURE OF
SOCIAL WELFARE AND SPECIAL EDUCATION
DIVISION.**

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES.-Contd					
108120 - A097			15,000	15,000	
108120 - A13			75,000	75,000	
108120 - A130			60,000	60,000	
108120 - A131			5,000	5,000	
108120 - A132			5,000	5,000	
108120 - A137			5,000	5,000	
Total-			2,000,000	2,000,000	
Up-Gradation of Special Education Centre for Visually Handicapped Children from Primary to Secondary Level, Islamabad					

**ID3169 PROVISION OF HOSTEL FACILITIES AT NATIONAL SPECIAL
EDUCATION CENTRE FOR VISUALLY HANDICAPPED
CHILDREN, ISLAMABAD:**

108120 - A01	Employees Related Expenses.		1,650,000	930,000	
108120 - A011	Pay	15 -	730,000	450,000	
108120 - A011-1	Pay of Officer	(1) -	(330,000)	(50,000)	
108120 - A011-2	Pay of Other staff	(14) -	(400,000)	(400,000)	
108120 - A012	Allowances		920,000	480,000	
108120 - A012-1	Regular Allowances		(868,000)	(472,000)	
108120 - A012-2	Other Allowances (Excluding T.A)		(52,000)	(8,000)	
108120 - A03	Operating Expenses		2,140,000	1,505,000	
108120 - A032	Communications		80,000	34,000	
108120 - A033	Utilities		535,000	407,000	
108120 - A034	Occupancy Costs		150,000	55,000	
108120 - A038	Travel & Transportation		40,000	27,000	
108120 - A039	General		1,335,000	982,000	
108120 - A09	Physical Assets		60,000	20,000	
108120 - A092	Computer Equipment		20,000		
108120 - A096	Purchase of Plant and Machinery		20,000	11,000	
108120 - A097	Purchase of Furniture and Fixture		20,000	9,000	

NO. 165.- FC22D51 DEVELOPMENT EXPENDITURE OF
SOCIAL WELFARE AND SPECIAL EDUCATION
DIVISION.

DEMANDS FOR GRANTS

		No. of Posts 2009-10 2010-11	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES.-Contd					
108120 - A13	Repairs and Maintenance		150,000	45,000	
108120 - A131	Machinery and Equipment		60,000		
108120 - A132	Furniture and Fixture		70,000	45,000	
108120 - A137	Computer Equipment		20,000		
Total-	Provision Of Hostel facilities at National Special Education Centre for Visually Handciapped Children, Islamabad		4,000,000	2,500,000	

**ID3174 ESTT. OF SPECIAL EDUCATION CENTRE
FOR VISUALLY HANDICAPPED CHILDREN AT
PRIMARY LEVEL MUZAFFARABAD (AJK):**

108120 - A01	Employees Related Expenses.		1,574,000	878,000	
108120 - A011	Pay	18 -	1,100,000	600,000	
108120 - A011-1	Pay of Officers	(5) -	(500,000)	(200,000)	
108120 - A011-2	Pay of Other staff	(13) -	(600,000)	(400,000)	
108120 - A012	Allowances		474,000	278,000	
108120 - A012-1	Regular Allowances		(402,000)	(273,000)	
108120 - A012-2	Other Allowances (Excluding T.A)		(72,000)	(5,000)	
108120 - A03	Operating Expenses		525,000	521,000	
108120 - A032	Communications		18,000	18,000	
108120 - A033	Utilities		102,000	98,000	
108120 - A034	Occupancy Costs		3,000	3,000	
108120 - A036	Motor Vehicles		1,000	1,000	
108120 - A038	Travel & Transportation		346,000	346,000	
108120 - A039	General		55,000	55,000	
108120 - A05	Grants Susidies and Write off Loans		1,000	1,000	
108120 - A052	Grants-Domestic		1,000	1,000	
108120 - A09	Physical Assets		305,000	305,000	
108120 - A092	Computer Equipment		4,000	4,000	
108120 - A095	Purchase of Transport		1,000	1,000	
108120 - A096	Purchase of Plant and Machinery		200,000	200,000	
108120 - A097	Purchase of Furniture and Fixture		100,000	100,000	
108120 - A13	Repairs and Maintenance		95,000	95,000	
108120 - A130	Transport		90,000	90,000	

NO. 165.- FC22D51 DEVELOPMENT EXPENDITURE OF
SOCIAL WELFARE AND SPECIAL EDUCATION
DIVISION.

DEMANDS FOR GRANTS

		No. of Posts 2009-10 2010-11	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES.-Contd					
108120 - A131	Machinery and Equipment		1,000	1,000	
108120 - A132	Furniture and Fixture		1,000	1,000	
108120 - A137	Computer Equipment		3,000	3,000	
Total-	Estt. Of Special Education Centre for Visually Handicapped Children at Primary Level Muzaffarabad (AJK)		2,500,000	1,800,000	

**ID3175 UP-GRADATION OF NATIONAL SPECIAL EDUCATION
CENTRE FOR PHYSICALLY HANDICAPPED CHILDREN
FROM PRIMARY TO SECONDARY LEVEL, ISLAMABAD:**

108120 - A01	Employees Related Expenses.		687,000	687,000	
108120 - A011	Pay	19 -	400,000	400,000	
108120 - A011-1	Pay of Officers	(7) -	(250,000)	(250,000)	
108120 - A011-2	Pay of Other staff	(12) -	(150,000)	(150,000)	
108120 - A012	Allowances		287,000	287,000	
108120 - A012-1	Regular Allowances		(225,000)	(225,000)	
108120 - A012-2	Other Allowances (Excluding T.A)		(62,000)	(62,000)	
108120 - A03	Operating Expenses		490,000	490,000	
108120 - A032	Communications		31,000	31,000	
108120 - A033	Utilities		40,000	40,000	
108120 - A034	Occupancy Costs		121,000	121,000	
108120 - A036	Motor Vehicles		1,000	1,000	
108120 - A038	Travel & Transportation		137,000	137,000	
108120 - A039	General		160,000	160,000	
108120 - A09	Physical Assets		6,000	6,000	
108120 - A092	Computer Equipment		3,000	3,000	
108120 - A095	Purchase of Transport		1,000	1,000	
108120 - A096	Purchase of Plant & Machinery		1,000	1,000	
108120 - A097	Purchase of Furniture and Fixture		1,000	1,000	
108120 - A13	Repairs and Maintenance		170,000	170,000	
108120 - A130	Transport		80,000	80,000	
108120 - A131	Machinery and Equipment		25,000	25,000	
108120 - A132	Furniture and Fixture		40,000	40,000	
108120 - A137	Computer Equipment		25,000	25,000	
Total-	Up-Gradation of National Special Education Centre for Physically Handicapped Children from Primary to Secondary Level, Islamabad		1,353,000	1,353,000	

NO. 165.- FC22D51 DEVELOPMENT EXPENDITURE OF
SOCIAL WELFARE AND SPECIAL EDUCATION
DIVISION.

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES.-Contd			
ID3392 <u>NPO CERTIFICATION PROGRAMME BY PAKISTAN CENTRE FOR PHILANTHROPY:</u>			
108120 - A03 Operating Expenses	16,141,000	16,141,000	823,000
108120 - A039 General	16,141,000	16,141,000	823,000
Total- NPO Certification Programme by Pakistan Centre for Philanthropy	16,141,000	16,141,000	823,000
ID3393 <u>CHILD DOMESTIC LABOUR PROJECT BASIC ENABLING EDUCATION PROGRAMME:</u>			
108120 - A03 Operating Expenses	16,700,000	6,682,000	
108120 - A039 General	16,700,000	6,682,000	
Total- Child Domestic Labour Project Basic Enabling Education Programm	16,700,000	6,682,000	
ID4717 <u>(12) WOMEN VOCATIONAL DUSTKARI SCHOOLS (WVDS) IN DISTRICT SIALKOT:</u>			
108120 - A01 Employees Related Expenses.	2,250,000	1,350,000	
108120 - A011 Pay	900,000	1,350,000	
108120 - A011-2 Pay of Other staff	(900,000)	(1,350,000)	
108120 - A012 Allowances	1,350,000		
108120 - A012-1 Regular Allowances	(1,208,000)		
108120 - A012-2 Other Allowances (Excluding T.A)	(142,000)		
108120 - A03 Operating Expenses	3,304,000	2,227,000	
108120 - A032 Communications	108,000		
108120 - A033 Utilities	207,000	182,000	
108120 - A034 Occupancy Costs	864,000	100,000	
108120 - A039 General	2,125,000	1,945,000	
108120 - A13 Repairs and Maintenance	125,000		
108120 - A132 Furniture and Fixture	125,000		
Total- (12) Women Vocational Dustkari Schools (WVDS) in District Sialkot	5,679,000	3,577,000	

NO. 165.- FC22D51 DEVELOPMENT EXPENDITURE OF
SOCIAL WELFARE AND SPECIAL EDUCATION
DIVISION.

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES.-Contd

**ID4718 (03) NATIONAL CENTRE FOR REHABILITATION
OF CHILD LABOUR IN SIALKOT:**

108120 - A01	Employees Related Expenses.		787,000	315,000	
108120 - A011	Pay		315,000	315,000	
108120 - A011-2	Pay of Other staff		(315,000)	(315,000)	
108120 - A012	Allowances		472,000		
108120 - A012-1	Regular Allowances		(419,000)		
108120 - A012-2	Other Allowances (Excluding T.A)		(53,000)		
108120 - A03	Operating Expenses		3,039,000	1,587,000	
108120 - A033	Utilities		90,000	60,000	
108120 - A034	Occupancy Costs		405,000	100,000	
108120 - A038	Travel & Transportation		27,000		
108120 - A039	General		2,517,000	1,427,000	
108120 - A13	Repairs and Maintenance		10,000		
108120 - A132	Furniture and Fixture		10,000		
Total-	(03) National Centre for Rehabilitation of Child Labour in Sialkot		3,836,000	1,902,000	

**ID5017 COMPUTERIZATION OF NATIONAL BRAILLE
PRESS AT NSEC FOR VHC, ISLAMABD:**

108120 - A01	Employees Related Expenses.		1,500,000	490,000	461,000
108120 - A011	Pay	15 20	900,000	210,000	268,000
108120 - A011-1	Pay of Officer	(1) (2)	(300,000)		(67,000)
108120 - A011-2	Pay of Other staff	(14) (18)	(600,000)	(210,000)	(201,000)
108120 - A012	Allowances		600,000	280,000	193,000
108120 - A012-1	Regular Allowances		(520,000)	(200,000)	(181,000)
108120 - A012-2	Other Allowances (Excluding T.A)		(80,000)	(80,000)	(12,000)
108120 - A03	Operating Expenses		1,534,000	858,000	183,000
108120 - A032	Communications		18,000		2,000
108120 - A033	Utilities		160,000		3,000
108120 - A034	Occupancy Costs		1,000	1,000	87,000
108120 - A038	Travel & Transportation		270,000	94,000	11,000

NO. 165.- FC22D51 DEVELOPMENT EXPENDITURE OF
SOCIAL WELFARE AND SPECIAL EDUCATION
DIVISION.

DEMANDS FOR GRANTS

		No. of Posts 2009-10 2010-11	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES.-Contd					
108120 - A039	General		1,085,000	763,000	80,000
108120 - A05	Grants Subsidies and Write off Loans				1,000
108120 - A052	Grants-Domestic				1,000
108120 - A06	Transfers		100,000		1,000
108120 - A063	Entertainment and Gifts		100,000		1,000
108120 - A09	Physical Assets		10,350,000	3,652,000	89,000
108120 - A092	Computer Equipment		1,850,000		3,000
108120 - A095	Purchase of Transport				1,000
108120 - A096	Purchase of Plant & Machinery		4,500,000	3,373,000	84,000
108120 - A097	Purchase of Furniture and Fixture		4,000,000	279,000	1,000
108120 - A13	Repairs and Maintenance		30,000		6,000
108120 - A130	Transport				1,000
108120 - A131	Machinery and Equipment				1,000
108120 - A132	Furniture and Fixtures				1,000
108120 - A137	Computer Equipment		30,000		3,000
Total-	Computerization of National Braille Press at NSEC for VHC, Islamabad		13,514,000	5,000,000	741,000
ID5111 CONSTRUCTION OF SPECIAL EDUCATION CENTRE AT KARACHI:					
108120 - A12	Civil Works		15,856,000		5,000,000
108120 - A124	Buildings and Structure		15,856,000		5,000,000
Total-	Construction of Special Education Centre at Karachi		15,856,000		5,000,000
ID5112 CONSTRUCTION OF SPECIAL EDUCATION CENTRE AT SKARDU					
108120 - A01	Employees Related Expenses.				200,000
108120 - A012	Allowances				200,000
108120 - A012-2	Other Allowances (Excluding T.A)				(200,000)
108120 - A09	Physical Assets		900,000		
108120 - A091	Purchase of Building		900,000		

NO. 165.- FC22D51 DEVELOPMENT EXPENDITURE OF
SOCIAL WELFARE AND SPECIAL EDUCATION
DIVISION.

DEMANDS FOR GRANTS

			2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES.-Contd					
108120 - A12	Civil Works		20,070,000	4,194,000	5,562,000
108120 - A124	Buildings and Structure		20,070,000	4,194,000	5,562,000
Total-	Construction of Special Education Centre at Skardu		20,970,000	4,194,000	5,762,000
ID5113 CONSTRUCTION OF SPECIAL EDUCATION CENTRE AT DADU:					
108120 - A12	Civil Works		18,480,000	2,500,000	8,231,000
108120 - A124	Buildings and Structure		18,480,000	2,500,000	8,231,000
Total-	Construction of Special Education Centre at Dadu		18,480,000	2,500,000	8,231,000
ID5114 CONSTRUCTION OF SPECIAL EDUCATION CENTRE AT LARKANA:					
108120 - A01	Employees Related Expenses.				200,000
108120 - A012	Allowances				200,000
108120 - A012-2	Other Allowances (Excluding T.A)				(200,000)
108120 - A12	Civil Works		18,480,000	2,500,000	8,031,000
108120 - A124	Buildings and Structure		18,480,000	2,500,000	8,031,000
Total-	Construction of Special Education Centre at Larkana		18,480,000	2,500,000	8,231,000
ID5151 CONSTRUCTION OF MODEL CHILD WELFARE CENTRE HUMAK, ISLAMABAD:					
108120 - A12	Civil Works		6,660,000	1,665,000	5,000,000
108120 - A124	Buildings and Structure		6,660,000	1,665,000	5,000,000
Total-	Construction of Model Child Welfare Centre Humak, Islamabad		6,660,000	1,665,000	5,000,000
ID5377 CREATION OF AWARENESS ABOUT DISADVANTAGED SEGMENTS OF SOCIETY:					
108120 - A03	Operating Expenses				2,552,000

NO. 165.- FC22D51 DEVELOPMENT EXPENDITURE OF
SOCIAL WELFARE AND SPECIAL EDUCATION
DIVISION.

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES.-Concl'd			
108120 - A039 General			2,552,000
Total- Creation of Awareness about Disadvantaged Segments of Society			2,552,000
108120 Total-Others(Distribution of Winter	247,520,000	97,811,000	75,340,000
1081 Total-Others	247,520,000	97,811,000	75,340,000
108 Total-Others	247,520,000	97,811,000	75,340,000
10 Total- Social Protection.	276,487,000	109,801,000	79,455,000
Total- Accountant General Pakistan Revenues	276,487,000	109,801,000	79,455,000

ACCOUNTANT GENERAL PAKISTAN REVENUE SUB-OFFICE LAHORE

- 10 SOCIAL PROTECTION:
108 OTHERS:
1081 OTHERS:
108120 OTHERS(DISTRIBUTION OF WINTER CLOTHES):

**DG0016 UP-GRADATION OF SPECIAL EDUCATION CENTRE
FOR PHYSICALLY HANDICAPPED CHILDREN FROM
PRIMARY TO MIDDLE LEVEL, D.G.KHAN:**

108120 - A01 Employees Related Expenses.		953,000	584,000
108120 - A011 Pay	10 -	700,000	481,000
108120 - A011-1 Pay of Officers	(3) -	(400,000)	(250,000)
108120 - A011-2 Pay of Other staff	(7) -	(300,000)	(231,000)
108120 - A012 Allowances		253,000	103,000
108120 - A012-1 Regular Allowances		(174,000)	(97,000)
108120 - A012-2 Other Allowances (Excluding T.A)		(79,000)	(6,000)
108120 - A03 Operating Expenses		951,000	348,000
108120 - A032 Communications		50,000	21,000
108120 - A033 Utilities		70,000	22,000
108120 - A034 Occupancy Costs		301,000	
108120 - A036 Motor Vehicles		1,000	
108120 - A038 Travel & Transportation		460,000	241,000
108120 - A039 General		69,000	64,000

NO. 165.- FC22D51 DEVELOPMENT EXPENDITURE OF
SOCIAL WELFARE AND SPECIAL EDUCATION
DIVISION.

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, LAHORE.-Contd.					
108120 - A05	Grants susidies and Write off Loans		1,000		
108120 - A052	Grants-Domestic		1,000		
108120 - A09	Physical Assets		12,000	2,000	
108120 - A092	Computer Equipmenet		10,000	1,000	
108120 - A096	Purchase of Plant & Machinery		1,000		
108120 - A097	Purchase of Furniture and Fixture		1,000	1,000	
108120 - A13	Repairs and Maintenance		83,000	66,000	
108120 - A130	Transport		60,000	45,000	
108120 - A131	Machinery and Equipment		10,000	10,000	
108120 - A132	Furniture and Fixture		10,000	10,000	
108120 - A137	Computer Equipment		3,000	1,000	
Total-	Up-Gradation of Special Education Centre for Physically Handicapped Children from Primary to Middle Level, D.G. Khan		2,000,000	1,000,000	

FD0073 ESTT. OF SPECIAL EDUCATION CENTRE
FOR HEARING IMPAIRED CHILDREN AT
PRIMARY LEVEL, FAISALABAD:

108120 - A01	Employees Related Expenses.		1,069,000	1,069,000	
108120 - A011	Pay	16 -	800,000	800,000	
108120 - A011-1	Pay of Officers	(7) -	(500,000)	(500,000)	
108120 - A011-2	Pay of Other staff	(9) -	(300,000)	(300,000)	
108120 - A012	Allowances		269,000	269,000	
108120 - A012-1	Regular Allowances		(158,000)	(158,000)	
108120 - A012-2	Other Allowances (Excluding T.A)		(111,000)	(111,000)	
108120 - A03	Operating Expenses		632,000	632,000	
108120 - A032	Communications		22,000	22,000	
108120 - A033	Utilities		115,000	115,000	
108120 - A034	Occupancy Costs		2,000	2,000	
108120 - A036	Motor Vehicles		1,000	1,000	
108120 - A038	Travel & Transportation		374,000	374,000	
108120 - A039	General		118,000	118,000	
108120 - A05	Grants Susidies and Write off Loans		1,000	1,000	
108120 - A052	Grants-Domestic		1,000	1,000	

**NO. 165.- FC22D51 DEVELOPMENT EXPENDITURE OF
SOCIAL WELFARE AND SPECIAL EDUCATION
DIVISION.**

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, LAHORE.-Contd.					
108120 - A09	Physical assets		5,000	5,000	
108120 - A092	Computer Equipment		3,000	3,000	
108120 - A096	Purchase of Plant and Machinery		1,000	1,000	
108120 - A097	Purchase of Furniture and Fixture		1,000	1,000	
108120 - A13	Repairs and Maintenance		93,000	93,000	
108120 - A130	Transport		70,000	70,000	
108120 - A131	Machinery and Equipment		10,000	10,000	
108120 - A132	Furniture and Fixture		10,000	10,000	
108120 - A137	Computer Equipment		3,000	3,000	
Total-	Estt. Of Special Education Centre for Hearing Impaired Children at Primary Level, Faisalabad		1,800,000	1,800,000	

**FD0074 ESTABLISHMENT OF VOCATIONAL TRAINING
CENTRE FOR DISABLED , FAISALABAD:**

108120 - A01	Employees Related Expenses.		1,413,000	1,110,000	
108120 - A011	Pay	19 -	1,000,000	820,000	
108120 - A011-1	Pay of Officer	(1) -	(500,000)	(500,000)	
108120 - A011-2	Pay of Other staff	(18) -	(500,000)	(320,000)	
108120 - A012	Allowances		413,000	290,000	
108120 - A012-1	Regular Allowances		(213,000)	(190,000)	
108120 - A012-2	Other Allowances (Excluding T.A)		(200,000)	(100,000)	
108120 - A03	Operating Expenses		1,428,000	1,049,000	
108120 - A032	Communications		100,000	30,000	
108120 - A033	Utilities		300,000	121,000	
108120 - A034	Occupancy Costs		4,000	3,000	
108120 - A036	Motor Vehicles		1,000		
108120 - A038	Travel & Transportation		835,000	809,000	
108120 - A039	General		188,000	86,000	
108120 - A05	Grants susidies and Write off Loans		1,000	1,000	
108120 - A052	Grants-Domestic		1,000	1,000	
108120 - A09	Physical assets		8,000	5,000	
108120 - A092	Computer Equipment		6,000	3,000	
108120 - A096	Purchase of Plant and Machinery		1,000	1,000	
108120 - A097	Purchase of Furniture & Fixture		1,000	1,000	
108120 - A13	Repairs and Maintenance		150,000	35,000	

NO. 165.- FC22D51 DEVELOPMENT EXPENDITURE OF
SOCIAL WELFARE AND SPECIAL EDUCATION
DIVISION.

DEMANDS FOR GRANTS

		No. of Posts 2009-10 2010-11	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, LAHORE.-Contd.					
108120 - A130	Transport		80,000	30,000	
108120 - A131	Machinery and Equipment		20,000	1,000	
108120 - A132	Furniture and Fixture		20,000	1,000	
108120 - A137	Computer Equipment		30,000	3,000	
Total-	Establishment of Vocational Training Centre for Disabled, Faisalabad		3,000,000	2,200,000	

**FD0075 ESTT. OF SPECIAL EDUCATION CENTRE FOR
VISUALLY HANDICAPPED CHILDREN AT PRIMARY
LEVEL, FAISALABAD:**

108120 - A01	Employees Related Expenses.		1,215,000	1,215,000	
108120 - A011	Pay	18 -	900,000	900,000	
108120 - A011-1	Pay of Officers	(5) -	(400,000)	(400,000)	
108120 - A011-2	Pay of Other staff	(13) -	(500,000)	(500,000)	
108120 - A012	Allowances		315,000	315,000	
108120 - A012-1	Regular Allowances		(176,000)	(176,000)	
108120 - A012-2	Other Allowances (Excluding T.A)		(139,000)	(139,000)	
108120 - A03	Operating Expenses		406,000	406,000	
108120 - A032	Communications		22,000	22,000	
108120 - A033	Utilities		25,000	25,000	
108120 - A034	Occupancy Costs		2,000	2,000	
108120 - A036	Motor Vehicles		1,000	1,000	
108120 - A038	Travel & Transportation		313,000	313,000	
108120 - A039	General		43,000	43,000	
108120 - A05	Grants Susidies and Write off Loans		1,000	1,000	
108120 - A052	Grants-Domestic		1,000	1,000	
108120 - A09	Physical Assets		5,000	5,000	
108120 - A092	Computer Equipment		3,000	3,000	
108120 - A096	Purchase of Plant and Machinery		1,000	1,000	
108120 - A097	Purchase of Furniture and Fixture		1,000	1,000	
108120 - A13	Repairs and Maintenance		73,000	73,000	
108120 - A130	Transport		50,000	50,000	
108120 - A131	Machinery and Equipment		10,000	10,000	
108120 - A132	Furniture and Fixture		10,000	10,000	
108120 - A137	Computer Equipment		3,000	3,000	
Total-	Estt. Of Special Education Centre for Visually Handicapped Children at Primary Level, Faisalabad		1,700,000	1,700,000	

NO. 165.- FC22D51 DEVELOPMENT EXPENDITURE OF
SOCIAL WELFARE AND SPECIAL EDUCATION
DIVISION.

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, LAHORE.-Contd.					
FD0094 <u>UP-GRADATION OF SPECIAL EDUCATION CENTRE</u>					
<u>FOR PHYSICALLY HANDICAPPED CHILDREN</u>					
<u>FAISALABAD FROM PRIMARY TO SECONDARY LEVEL:</u>					
108120 - A01	Employees Related Expenses.		1,961,000	1,361,000	715,000
108120 - A011	Pay	19 19	1,000,000	554,000	433,000
108120 - A011-1	Pay of Officers	(5) (5)	(400,000)	(254,000)	(233,000)
108120 - A011-2	Pay of Other Staff	(14) (14)	(600,000)	(300,000)	(200,000)
108120 - A012	Allowances		961,000	807,000	282,000
108120 - A012-1	Regular Allowances		(880,000)	(780,000)	(234,000)
108120 - A012-2	Other Allowance (Excluding T.A)		(81,000)	(27,000)	(48,000)
108120 - A03	Operating Expenses		662,000	85,000	100,000
108120 - A032	Communications		30,000		2,000
108120 - A033	Utilities		60,000		
108120 - A034	Occupancy Costs		6,000		
108120 - A036	Motor Vehicles		80,000		20,000
108120 - A038	Travel & Transportation		372,000	40,000	51,000
108120 - A039	General		114,000	45,000	27,000
108120 - A05	Grants Susidies and Write off Loans				1,000
108120 - A052	Grants-Domestic				1,000
108120 - A09	Physical Assets		3,181,000	2,898,000	2,000
108120 - A092	Computer Equipment		10,000		
108120 - A095	Purchase of Transport		2,500,000	2,300,000	
108120 - A096	Purchase of Plant & Machinery		371,000	371,000	1,000
108120 - A097	Purchase of Furniture & Fixture		300,000	227,000	1,000
108120 - A13	Repairs and Maintenance		40,000		5,000
108120 - A130	Transport		10,000		5,000
108120 - A131	Machinery and Equipment		10,000		
108120 - A132	Furniture and Fixture		10,000		
108120 - A137	Computer Equipment		10,000		
Total-	Up-Gradation of Special Education Centre for Physically Handicapped Children Faisalabad from Primary to Secondary Level		5,844,000	4,344,000	823,000

NO. 165.- FC22D51 DEVELOPMENT EXPENDITURE OF
SOCIAL WELFARE AND SPECIAL EDUCATION
DIVISION.

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, LAHORE.-Contd.					
FD0095 <u>PROVISION OF HOSTEL FACILITIES OF</u>					
<u>SPECIAL EDUCATION COMPLEX FOR</u>					
<u>PERSON FAISALABAD:</u>					
108120 - A01	Employees Related Expenses.		1,311,000	1,011,000	283,000
108120 - A011	Pay	17 17	900,000	737,000	180,000
108120 - A011-1	Pay of Officer	(1) (1)	(300,000)	(150,000)	(30,000)
108120 - A011-2	Pay of Other Staff	(16) (16)	(600,000)	(587,000)	(150,000)
108120 - A012	Allowances		411,000	274,000	103,000
108120 - A012-1	Regular Allowances		(330,000)	(273,000)	(98,000)
108120 - A012-2	Other Allowance (Excluding T.A)		(81,000)	(1,000)	(5,000)
108120 - A03	Operating Expenses		1,072,000	532,000	120,000
108120 - A032	Communications		90,000		2,000
108120 - A033	Utilities		260,000		3,000
108120 - A034	Occupancy Costs		6,000		
108120 - A036	Motor Vehicles		80,000		
108120 - A038	Travel & Transportation		372,000	372,000	5,000
108120 - A039	General		264,000	160,000	110,000
108120 - A05	Grants Subsidies and Write off Loans				1,000
108120 - A052	Grants-Domestic				1,000
108120 - A09	Physical Assets		1,605,000	1,504,000	5,000
108120 - A092	Computer Equipment		100,000		3,000
108120 - A095	Purchase of Transport		1,000		
108120 - A096	Purchase of Plant & Machinery		898,000	898,000	1,000
108120 - A097	Purchase of Furniture & Fixture		606,000	606,000	1,000
108120 - A13	Repairs and Maintenance		310,000	281,000	2,000
108120 - A130	Transport		10,000		
108120 - A131	Machinery and Equipment		100,000	81,000	1,000
108120 - A132	Furniture and Fixture		100,000	100,000	1,000
108120 - A137	Computer Equipment		100,000	100,000	
Total-	Provision of Hostel Facilities of Special Education Complex for person Faisalabad.		4,298,000	3,328,000	411,000

NO. 165.- FC22D51 DEVELOPMENT EXPENDITURE OF
SOCIAL WELFARE AND SPECIAL EDUCATION
DIVISION.

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs

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

**JM0021 UP-GRADATION OF SPECIAL EDUCATION CENTRE
FOR VISUALLY HANDICAPPED CHILDREN FROM
PRIMARY TO MIDDLE LEVEL, JHELUM:**

108120 - A01	Employees Related Expenses.		959,000	496,000	
108120 - A011	Pay	10 -	600,000	330,000	
108120 - A011-1	Pay of Officers	(3) -	(300,000)	(165,000)	
108120 - A011-2	Pay of Other staff	(7) -	(300,000)	(165,000)	
108120 - A012	Allowances		359,000	166,000	
108120 - A012-1	Regular Allowances		(213,000)	(119,000)	
108120 - A012-2	Other Allowances (Excluding T.A)		(146,000)	(47,000)	
108120 - A03	Operating Expenses		950,000	550,000	
108120 - A032	Communications		24,000	18,000	
108120 - A033	Utilities		45,000	23,000	
108120 - A034	Occupancy Costs		351,000	176,000	
108120 - A036	Motor Vehicles		1,000		
108120 - A038	Travel & Transportation		422,000	288,000	
108120 - A039	General		107,000	45,000	
108120 - A05	Grants Susidies and Write off Loans		1,000		
108120 - A052	Grants-Domestic		1,000		
108120 - A09	Physical Assets		17,000	6,000	
108120 - A092	Computer Equipment		15,000	5,000	
108120 - A096	Purchase of Plant & Machinery		1,000	1,000	
108120 - A097	Purchase of Furniture and Fixture		1,000		
108120 - A13	Repairs and Maintenance		73,000	48,000	
108120 - A130	Transport		50,000	40,000	
108120 - A131	Machinery and Equipment		10,000	3,000	
108120 - A132	Furniture and Fixture		10,000	4,000	
108120 - A137	Computer Equipment		3,000	1,000	
Total-	Up-Gradation of Special Education Centre for Visually Handicapped Children from Primary to Middle Level, Jhelum		2,000,000	1,100,000	

NO. 165.- FC22D51 DEVELOPMENT EXPENDITURE OF
SOCIAL WELFARE AND SPECIAL EDUCATION
DIVISION.

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, LAHORE.-Contd.					
LO0557 <u>UP-GRADATION OF SPECIAL EDUCATION CENTRE</u>					
<u>FOR HEARING IMPAIRED CHILDREN FROM</u>					
<u>PRIMARY TO SECONDARY LEVEL, LAHORE:</u>					
108120 - A01	Employees Related Expenses.		2,040,000	1,580,000	
108120 - A011	Pay	19 -	1,300,000	924,000	
108120 - A011-1	Pay of Officers	(6) -	(800,000)	(615,000)	
108120 - A011-2	Pay of Other staff	(13) -	(500,000)	(309,000)	
108120 - A012	Allowances		740,000	656,000	
108120 - A012-1	Regular Allowances		(575,000)	(523,000)	
108120 - A012-2	Other Allowances (Excluding T.A)		(165,000)	(133,000)	
108120 - A03	Operating Expenses		1,302,000	1,281,000	
108120 - A032	Communications		100,000	100,000	
108120 - A033	Utilities		100,000	100,000	
108120 - A034	Occupancy Costs		300,000	299,000	
108120 - A036	Motor Vehicles		1,000		
108120 - A038	Travel & Transportation		630,000	627,000	
108120 - A039	General		171,000	155,000	
108120 - A05	Grants susidies and Write off Loans		1,000		
108120 - A052	Grants-Domestic		1,000		
108120 - A09	Physical Assets		20,000		
108120 - A092	Computer Equipment		18,000		
108120 - A096	Purchase of Plant & Machinery		1,000		
108120 - A097	Purchase of Furniture and Fixture		1,000		
108120 - A13	Repairs and Maintenance		137,000	139,000	
108120 - A130	Transport		99,000	99,000	
108120 - A131	Machinery and Equipment		15,000	15,000	
108120 - A132	Furniture and Fixture		15,000	15,000	
108120 - A137	Computer Equipment		8,000	10,000	
Total-	Up-Gradation of Special Education Centre for Hearing Impaired Children from Primary to Secondary Level, Lahore		3,500,000	3,000,000	

NO. 165.- FC22D51 DEVELOPMENT EXPENDITURE OF
SOCIAL WELFARE AND SPECIAL EDUCATION
DIVISION.

DEMANDS FOR GRANTS

		No. of Posts		2009-2010	2009-2010	2010-2011
		2009-10	2010-11	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, LAHORE.-Contd.						
LO0559 <u>UP-GRADATION OF INSTITUTE OF PHYSICALLY</u>						
<u>HANDICAPPED CHILDREN FROM PRIMARY TO</u>						
<u>SECONDARY LEVEL, LAHORE:</u>						
108120 - A01	Employees Related Expenses.			1,000,000	1,000,000	
108120 - A011	Pay	19	-	600,000	600,000	
108120 - A011-1	Pay of Officers	(7)	-	(300,000)	(300,000)	
108120 - A011-2	Pay of Other staff	(12)	-	(300,000)	(300,000)	
108120 - A012	Allowances			400,000	400,000	
108120 - A012-1	Regular Allowances			(249,000)	(249,000)	
108120 - A012-2	Other Allowances (Excluding T.A)			(151,000)	(151,000)	
108120 - A03	Operating Expenses			749,000	749,000	
108120 - A032	Communications			30,000	30,000	
108120 - A033	Utilities			95,000	95,000	
108120 - A034	Occupancy Costs			301,000	301,000	
108120 - A036	Motor Vehicles			1,000	1,000	
108120 - A038	Travel & Transportation			240,000	240,000	
108120 - A039	General			82,000	82,000	
108120 - A05	Grants susidies and Write off Loans			1,000	1,000	
108120 - A052	Grants-Domestic			1,000	1,000	
108120 - A09	Physical Assets			5,000	5,000	
108120 - A092	Computer Equipment			3,000	3,000	
108120 - A096	Purchase of Plant & Machinery			1,000	1,000	
108120 - A097	Purchase of Furniture and Fixture			1,000	1,000	
108120 - A13	Repairs and Maintenance			45,000	45,000	
108120 - A130	Transport			20,000	20,000	
108120 - A131	Machinery and Equipment			10,000	10,000	
108120 - A132	Furniture and Fixture			5,000	5,000	
108120 - A137	Computer Equipment			10,000	10,000	
Total-	Up-Gradation of Institute of Physically					
	Handicapped Children from Primary					
	to Secondary Level, Lahore			1,800,000	1,800,000	

NO. 165.- FC22D51 DEVELOPMENT EXPENDITURE OF
SOCIAL WELFARE AND SPECIAL EDUCATION
DIVISION.

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, LAHORE.-Contd.					
LO0560 <u>UP-GRADATION OF SPECIAL EDUCATION CENTRE</u>					
<u>FOR VISUALLY HANDICAPPED CHILDREN FROM</u>					
<u>PRIMARY TO SECONDARY LEVEL, LAHORE:</u>					
108120 - A01	Employees Related Expenses.		1,000,000	1,000,000	
108120 - A011	Pay	16 -	600,000	600,000	
108120 - A011-1	Pay of Officers	(4) -	(300,000)	(300,000)	
108120 - A011-2	Pay of Other staff	(12) -	(300,000)	(300,000)	
108120 - A012	Allowances		400,000	400,000	
108120 - A012-1	Regular Allowances		(350,000)	(350,000)	
108120 - A012-2	Other Allowances (Excluding T.A)		(50,000)	(50,000)	
108120 - A03	Operating Expenses		960,000	960,000	
108120 - A032	Communications		2,000	2,000	
108120 - A033	Utilities		3,000	3,000	
108120 - A034	Occupancy Costs		500,000	500,000	
108120 - A036	Motor Vehicles		1,000	1,000	
108120 - A038	Travel & Transportation		414,000	414,000	
108120 - A039	General		40,000	40,000	
108120 - A05	Grants susidies and Write off Loans		1,000	1,000	
108120 - A052	Grants-Domestic		1,000	1,000	
108120 - A09	Physical Assets		5,000	5,000	
108120 - A092	Computer Equipment		3,000	3,000	
108120 - A096	Purchase of Plant & Machinery		1,000	1,000	
108120 - A097	Purchase of Furniture and Fixture		1,000	1,000	
108120 - A13	Repairs and Maintenance		34,000	34,000	
108120 - A130	Transport		29,000	29,000	
108120 - A131	Machinery and Equipment		1,000	1,000	
108120 - A132	Furniture and Fixture		1,000	1,000	
108120 - A137	Computer Equipment		3,000	3,000	
Total-	Up-Gradation of Special Education Centre for Visually Handicapped Children from Primary to Secondary Level, Lahore		2,000,000	2,000,000	

NO. 165.- FC22D51 DEVELOPMENT EXPENDITURE OF
SOCIAL WELFARE AND SPECIAL EDUCATION
DIVISION.

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs

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

**LO0587 INTEGRATED SOCIAL DEVELOPMENT
PROJECT AT LAHORE:**

108120 - A01	Employees Related Expenses.		829,000	744,000	
108120 - A011	Pay	8 -	444,000	446,000	
108120 - A011-1	Pay of Officer	(1) -	(172,000)	(156,000)	
108120 - A011-2	Pay of Other Staff	(7) -	(272,000)	(290,000)	
108120 - A012	Allowances		385,000	298,000	
108120 - A012-1	Regular Allowances		(257,000)	(248,000)	
108120 - A012-2	Other Allowance (Excluding T.A)		(128,000)	(50,000)	
108120 - A03	Operating Expenses		1,104,000	320,000	
108120 - A032	Communications		85,000	15,000	
108120 - A033	Utilities		83,000	21,000	
108120 - A034	Occupancy Costs		411,000	250,000	
108120 - A038	Travel & Transportation		230,000	8,000	
108120 - A039	General		295,000	26,000	
108120 - A09	Physical Assets		78,000	80,000	
108120 - A095	Purchase of Transport		1,000	1,000	
108120 - A096	Purchase of Plant and Machinery		50,000	40,000	
108120 - A097	Purchase of Furniture and Fixture		27,000	39,000	
108120 - A13	Repairs and Maintenance		149,000	60,000	
108120 - A130	Transport		85,000	40,000	
108120 - A131	Machinery and Equipment		52,000	10,000	
108120 - A132	Furniture and Fixture		12,000	10,000	
Total-	Integrated Social development Projects at Lahore.		2,160,000	1,204,000	

**LO0752 PEOPLES RURAL HEALTH ABMULANCE
SERVICES DUGRAY KALAN LAHORE:**

108120 - A01	Employees Related Expenses.		1,500,000	3,234,000	5,376,000
108120 - A011	Pay	27 27	1,500,000	3,234,000	5,376,000
108120 - A011-1	Pay of Officer	(1) (1)	(286,000)	(500,000)	(500,000)
108120 - A011-2	Pay of Other staff	(26) (26)	(1,214,000)	(2,734,000)	(4,876,000)

**NO. 165.- FC22D51 DEVELOPMENT EXPENDITURE OF
SOCIAL WELFARE AND SPECIAL EDUCATION
DIVISION.**

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, LAHORE.-Contd.					
108120 - A03	Operating Expenses		1,057,000	2,277,000	1,112,000
108120 - A032	Communications		105,000	105,000	74,000
108120 - A033	Utilities		60,000	61,000	37,000
108120 - A034	Occupancy Costs		150,000	505,000	504,000
108120 - A038	Travel & Transportation		210,000	240,000	430,000
108120 - A039	General		532,000	1,366,000	67,000
108120 - A06	Transfers			1,000	
108120 - A063	Entertainment and Gifts			1,000	
108120 - A09	Physical Assets		9,700,000	203,000	2,000
108120 - A095	Purchase of Transport		8,630,000	200,000	
108120 - A096	Purchase of Plant & Machinery		870,000	1,000	1,000
108120 - A097	Purchase of Furniture and Fixture		200,000	2,000	1,000
108120 - A13	Repairs and Maintenance		125,000	125,000	111,000
108120 - A130	Transport		100,000	50,000	100,000
108120 - A131	Machinery and Equipment		20,000	50,000	10,000
108120 - A132	Furniture and Fixture		5,000	25,000	1,000
Total-	Peoples Rural Helth Ambulance Services Dugray Kalan Lahore		12,382,000	5,840,000	6,601,000

**OK0009 UP-GRADATION OF SPECIAL EDUCATION CENTRE
FOR VISUALLY HANDICAPPED CHILDREN FROM
PRIMARY TO MIDDLE LEVEL, OKARA:**

108120 - A01	Employees Related Expenses.		1,466,000	1,167,000	
108120 - A011	Pay	11 -	1,000,000	712,000	
108120 - A011-1	Pay of Officers	(3) -	(600,000)	(390,000)	
108120 - A011-2	Pay of Other staff	(8) -	(400,000)	(322,000)	
108120 - A012	Allowances		466,000	455,000	
108120 - A012-1	Regular Allowances		(286,000)	(353,000)	
108120 - A012-2	Other Allowances (excluding T.A)		(180,000)	(102,000)	
108120 - A03	Operating Expenses		475,000	483,000	
108120 - A032	Communications		14,000	20,000	
108120 - A033	Utilities		42,000	42,000	
108120 - A034	Occupancy Costs		2,000	2,000	

NO. 165.- FC22D51 DEVELOPMENT EXPENDITURE OF
SOCIAL WELFARE AND SPECIAL EDUCATION
DIVISION.

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, LAHORE.-Contd.					
108120 - A036			1,000	1,000	
108120 - A038			373,000	375,000	
108120 - A039			43,000	43,000	
108120 - A05			1,000	1,000	
108120 - A052			1,000	1,000	
108120 - A09			5,000	1,215,000	
108120 - A092			3,000	3,000	
108120 - A096			1,000	1,000	
108120 - A097			1,000	1,211,000	
108120 - A13			53,000	53,000	
108120 - A130			30,000	30,000	
108120 - A131			10,000	10,000	
108120 - A132			10,000	10,000	
108120 - A137			3,000	3,000	
Total-			2,000,000	2,919,000	
Up-Gradation of Special Education Centre for Visually Handicapped Children from Primary to Middle Level, Okara					

**OK0066 ESTT. OF SPECIAL EDUCATION CENTRE FOR
MENTALLY RETARDED CHILDREN, OKARA:**

108120 - A01	Employees Related Expenses.		1,161,000	320,000	139,000
108120 - A011	Pay	16 16	700,000	220,000	85,000
108120 - A011-1	Pay of Officers	(5) (5)	(300,000)	(70,000)	(35,000)
108120 - A011-2	Pay of Other staff	(11) (11)	(400,000)	(150,000)	(50,000)
108120 - A012	Allowances		461,000	100,000	54,000
108120 - A012-1	Regular Allowances		(380,000)	(95,000)	(49,000)
108120 - A012-2	Other Allowances (Excluding T.A)		(81,000)	(5,000)	(5,000)
108120 - A03	Operating Expenses		862,000	442,000	236,000
108120 - A032	Communications		30,000	20,000	17,000
108120 - A033	Utilities		60,000	12,000	41,000
108120 - A034	Occupancy Costs		6,000	3,000	3,000
108120 - A036	Motor Vehicles		80,000	50,000	25,000

**NO. 165.- FC22D51 DEVELOPMENT EXPENDITURE OF
SOCIAL WELFARE AND SPECIAL EDUCATION
DIVISION.**

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, LAHORE.-Contd.					
108120 - A038	Travel & Transportation		572,000	306,000	109,000
108120 - A039	General		114,000	51,000	41,000
108120 - A05	Grants Susidies and Write off Loans				1,000
108120 - A052	Grants-Domestic				1,000
108120 - A09	Physical Assets		2,910,000	2,910,000	6,000
108120 - A092	Computer Equipment		10,000	10,000	3,000
108120 - A095	Purchase of Transport		2,500,000	2,500,000	1,000
108120 - A096	Purchase of Plant & Machinery		300,000	300,000	1,000
108120 - A097	Purchase of Furniture and Fixture		100,000	100,000	1,000
108120 - A13	Repairs and Maintenance		40,000	40,000	29,000
108120 - A130	Transport		10,000	10,000	20,000
108120 - A131	Machinery and Equipment		10,000	10,000	5,000
108120 - A132	Furniture and Fixture		10,000	10,000	1,000
108120 - A137	Computer Equipment		10,000	10,000	3,000
Total-	Estt. Of Special Education Centre for Mentilly retarded Children Okara.		4,973,000	3,712,000	411,000

**OK0067 ESTT. OF SPECIAL EDUCATION CENTRE FOR
PHYSICALLY HANDICAPPED CHILDREN OKARA:**

108120 - A01	Employees Related Expenses.		1,161,000	320,000	139,000
108120 - A011	Pay	16 19	700,000	220,000	85,000
108120 - A011-1	Pay of Officers	(5) (5)	(300,000)	(70,000)	(35,000)
108120 - A011-2	Pay of Other staff	(11) (14)	(400,000)	(150,000)	(50,000)
108120 - A012	Allowances		461,000	100,000	54,000
108120 - A012-1	Regular Allowances		(380,000)	(95,000)	(49,000)
108120 - A012-2	Other Allowances (Excluding T.A)		(81,000)	(5,000)	(5,000)
108120 - A03	Operating Expenses		862,000	442,000	236,000
108120 - A032	Communications		30,000	20,000	17,000
108120 - A033	Utilities		60,000	12,000	41,000
108120 - A034	Occupancy Costs		6,000	3,000	3,000
108120 A036	Motor Vehicles		80,000	50,000	25,000

NO. 165.- FC22D51 DEVELOPMENT EXPENDITURE OF
SOCIAL WELFARE AND SPECIAL EDUCATION
DIVISION.

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, LAHORE.-Contd.					
108120 - A038	Travel & Transportation		572,000	306,000	109,000
108120 - A039	General		114,000	51,000	41,000
108120 - A05	Grants Susidies and Write off Loans				1,000
108120 - A052	Grants-Domestic				1,000
108120 - A09	Physical Assets		2,910,000	2,910,000	6,000
108120 - A092	Computer Equipment		10,000	10,000	3,000
108120 - A095	Purchase of Transport		2,500,000	2,500,000	1,000
108120 - A096	Purchase of Plant & Machinery		300,000	300,000	1,000
108120 - A097	Purchase of Furniture and Fixture		100,000	100,000	1,000
108120 - A13	Repairs and Maintenance		40,000	40,000	30,000
108120 - A130	Transport		10,000	10,000	20,000
108120 - A131	Machinery and Equipment		10,000	10,000	5,000
108120 - A132	Furniture and Fixture		10,000	10,000	1,000
108120 - A137	Computer Equipment		10,000	10,000	4,000
Total-	Estt.pecial Education Centre for Physically Handicapped Children Okara		4,973,000	3,712,000	412,000

**OK0068 VOCATIONAL TRAINING CENTRE FOR
DISABLED PERSONS, OKARA:**

108120 - A01	Employees Related Expenses.		3,151,000	451,000	3,059,000
108120 - A011	Pay	20 20	1,400,000	350,000	1,500,000
108120 - A011-1	Pay of Officer	(1) (1)	(200,000)	(50,000)	(300,000)
108120 - A011-2	Pay of Other Staff	(19) (19)	(1,200,000)	(300,000)	(1,200,000)
108120 - A012	Allowances		1,751,000	101,000	1,559,000
108120 - A012-1	Regular Allowances		(1,430,000)	(96,000)	(1,436,000)
108120 - A012-2	Other Allowance (Excluding T.A)		(321,000)	(5,000)	(123,000)
108120 - A03	Operating Expenses		1,029,000	1,029,000	1,064,000
108120 - A032	Communications		100,000	100,000	35,000
108120 - A033	Utilities		200,000	300,000	206,000
108120 - A034	Occupaanany Costs		6,000	6,000	2,000
108120 - A036	Motor Vehicles		200,000	20,000	100,000
108120 - A038	Travel & Transportation		409,000	309,000	416,000
108120 - A039	General		114,000	294,000	305,000

NO. 165.- FC22D51 DEVELOPMENT EXPENDITURE OF
SOCIAL WELFARE AND SPECIAL EDUCATION
DIVISION.

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, LAHORE.-Contd.					
108120 - A05	Grants Susidies and Write off Loans				1,000
108120 - A052	Grants-Domestic				1,000
108120 - A09	Physical Assets				801,000
108120 - A092	Computer Equipment				100,000
108120 - A095	Purchase of Transport				1,000
108120 - A096	Purchase of Plant & Machinery				400,000
108120 - A097	Purchase of Furniture and Fixture				300,000
108120 - A13	Repairs and Maintenance				75,000
108120 - A130	Transport				60,000
108120 - A131	Machinery and Equipment				2,000
108120 - A132	Furniture and Fixture				3,000
108120 - A137	Computer Equipment				10,000
Total-	Vocational Training Centre for Disabled Persons, Okara.				5,000,000
			9,730,000	7,030,000	5,000,000

**RN0010 UP-GRADATION OF SPECIAL EDUCATION CENTRE
FOR HEARING IMPAIRED CHILDREN FROM
PRIMARY TO MIDDLE LEVEL, RAHIM YAR KHAN:**

108120 - A01	Employees Related Expenses.		1,276,000	579,000
108120 - A011	Pay	11 -	800,000	359,000
108120 - A011-1	Pay of Officers	(3) -	(400,000)	(142,000)
108120 - A011-2	Pay of Other staff	(8) -	(400,000)	(217,000)
108120 - A012	Allowances		476,000	220,000
108120 - A012-1	Regular Allowances		(305,000)	(203,000)
108120 - A012-2	Other Allowances (Excluding T.A)		(171,000)	(17,000)
108120 - A03	Operating Expenses		665,000	371,000
108120 - A032	Communications		22,000	19,000
108120 - A033	Utilities		22,000	7,000
108120 - A034	Occupancy Costs		281,000	61,000
108120 - A036	Motor Vehicles		1,000	
108120 - A038	Travel & Transportation		268,000	218,000
108120 - A039	General		71,000	66,000
108120 - A05	Grants susidies and Write off Loans		1,000	

NO. 165.- FC22D51 DEVELOPMENT EXPENDITURE OF
SOCIAL WELFARE AND SPECIAL EDUCATION
DIVISION.

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, LAHORE.-Contd.					
108120 - A052			1,000		
108120 - A09			5,000	3,000	
108120 - A092			3,000		
108120 - A096			1,000	3,000	
108120 - A097			1,000		
108120 - A13			53,000	47,000	
108120 - A130			20,000	20,000	
108120 - A131			15,000	11,000	
108120 - A132			15,000	13,000	
108120 - A137			3,000	3,000	
Total-					
Up-Gradation of Special Education Centre for Hearing Impaired Children from Primary to Middle Level, Rahim Yar Khan			2,000,000	1,000,000	

**SA0011 UP-GRADATION OF SPECIAL EDUCATION CENTRE
FOR HEARING IMPAIRED CHILDREN FROM
PRIMARY TO MIDDLE LEVEL, SHEIKHUPURA:**

108120 - A01	Employees Related Expenses.		980,000	490,000	
108120 - A011	Pay	11 -	600,000	300,000	
108120 - A011-1	Pay of Officers	(3) -	(300,000)	(150,000)	
108120 - A011-2	Pay of Other staff	(8) -	(300,000)	(150,000)	
108120 - A012	Allowances		380,000	190,000	
108120 - A012-1	Regular Allowances		(255,000)	(127,000)	
108120 - A012-2	Other Allowances (Excluding T.A)		(125,000)	(63,000)	
108120 - A03	Operating Expenses		940,000	470,000	
108120 - A032	Communications		24,000	12,000	
108120 - A033	Utilities		44,000	22,000	
108120 - A034	Occupancy Costs		341,000	170,000	
108120 - A036	Motor Vehicles		1,000		
108120 - A038	Travel & Transportation		434,000	218,000	
108120 - A039	General		96,000	48,000	
108120 - A05	Grants Susidies and Write off Loans		1,000	1,000	
108120 - A052	Grants-Domestic		1,000	1,000	

NO. 165.- FC22D51 DEVELOPMENT EXPENDITURE OF
SOCIAL WELFARE AND SPECIAL EDUCATION
DIVISION.

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, LAHORE.-Concl'd.			
108120 - A09 Physical Assets	6,000	3,000	
108120 - A092 Computer Equipment	3,000		
108120 - A095 Purchase of Transport	1,000	1,000	
108120 - A096 Purchase of Plant & Machinery	1,000	1,000	
108120 - A097 Purchase of Furniture and Fixture	1,000	1,000	
108120 - A13 Repairs and Maintenance	73,000	36,000	
108120 - A130 Transport	40,000	18,000	
108120 - A131 Machinery and Equipment	20,000	10,000	
108120 - A132 Furniture and Fixture	10,000	5,000	
108120 - A137 Computer Equipment	3,000	3,000	
Total- Up-Gradation of Special Education Centre for Hearing Impaired Children from Primary to Middle Level, Sheikhpura	2,000,000	1,000,000	
108120 Total-Others (Distribution of Winter Clothes)	68,160,000	48,689,000	13,658,000
1081 Total-Others	68,160,000	48,689,000	13,658,000
108 Total-Others	68,160,000	48,689,000	13,658,000
10 Total- Social Protection.	68,160,000	48,689,000	13,658,000
Total- Accountant General Pakistan Revenues Sub Office, Lahore.	68,160,000	48,689,000	13,658,000

NO. 165.- FC22D51 DEVELOPMENT EXPENDITURE OF
SOCIAL WELFARE AND SPECIAL EDUCATION
DIVISION.

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, PESHAWAR.					
10	SOCIAL PROTECTION:				
108	OTHERS:				
1081	OTHERS:				
108120	OTHERS(DISTRIBUTION OF WINTER CLOTHES):				
BJ0007	<u>COMMUNITY DEVELOPMENT PROJECT, KHAR</u>				
	<u>BAJUJAR AGENCY:</u>				
108120 - A01	Employees Related Expenses		1,144,000	924,000	
108120 - A011	Pay	15 -	800,000	622,000	
108120 - A011-1	Pay of Officers	(2) -	(250,000)	(222,000)	
108120 - A011-2	Pay of Other Staff	(13) -	(550,000)	(400,000)	
108120 - A012	Allowances		344,000	302,000	
108120 - A012-1	Regular Allowances		(253,000)	(263,000)	
108120 - A012-2	Other Allowances (Excluding T.A)		(91,000)	(39,000)	
108120 - A03	Operating Expenses		867,000	100,000	
108120 - A032	Communications		47,000	11,000	
108120 - A033	Utilities		85,000	8,000	
108120 - A034	Occupancy Costs		200,000	50,000	
108120 - A038	Travel and Transportation		165,000	11,000	
108120 - A039	General		370,000	20,000	
108120 - A06	Transfers		2,000		
108120 - A063	Entertainments & Gifts		2,000		
108120 - A09	Physical Assets		147,000	10,000	
108120 - A095	Purchase of Transport		5,000	1,000	
108120 - A096	Purchase of Plant and Machinery		120,000	5,000	
108120 - A097	Purchase of Furniture and Fixture		22,000	4,000	
108120 - A13	Repairs and Maintenance		40,000	15,000	
108120 - A130	Transport		20,000	5,000	
108120 - A131	Machinery and Equipment		10,000	5,000	
108120 - A132	Furniture and Fixture		10,000	5,000	
Total-	Community Development Project, Khar Bajuar Agency		2,200,000	1,049,000	

NO. 165.- FC22D51 DEVELOPMENT EXPENDITURE OF
SOCIAL WELFARE AND SPECIAL EDUCATION
DIVISION.

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, PESHAWAR.-Contd					
BJ0008 <u>SOCIAL SERVICES MEDICAL PROJECT, AGENCY</u>					
<u>HEADQUARTER HOSPITAL KHAR BAJUAR AGENCY:</u>					
108120 - A01	Employees Related Expenses		787,000	540,000	
108120 - A011	Pay	6 -	469,000	280,000	
108120 - A011-1	Pay of Officers	(2) -	(273,000)	(100,000)	
108120 - A011-2	Pay of Other Staff	(4) -	(196,000)	(180,000)	
108120 - A012	Allowances		318,000	260,000	
108120 - A012-1	Regular Allowances		(178,000)	(225,000)	
108120 - A012-2	Other Allowances (Excluding T.A)		(140,000)	(35,000)	
108120 - A03	Operating Expenses		374,000	42,000	
108120 - A032	Communications		55,000	4,000	
108120 - A033	Utilities		28,000	4,000	
108120 - A034	Occupany Costs		2,000	2,000	
108120 - A038	Travel and Transportation		150,000	9,000	
108120 - A039	General		139,000	23,000	
108120 - A09	Physical Assets		860,000	20,000	
108120 - A095	Purchase of Transport		645,000	1,000	
108120 - A096	Purchase of Plant and Machinery		155,000	10,000	
108120 - A097	Purchase of Furniture and Fixture		60,000	9,000	
108120 - A13	Repairs and Maintenance		105,000	10,000	
108120 - A130	Transport		45,000	1,000	
108120 - A131	Machinery and Equipment		35,000	5,000	
108120 - A132	Furniture and Fixture		25,000	4,000	
Total-	Social Services Medical Project, Agency				
	Headquarter Hospital Khar Bajuar Agency		2,126,000	612,000	

CA0018 UP-GRADATION OF SPECIAL EDUCATION CENTRE
FOR VISUALLY HANDICAPPED CHILDREN FROM
PRIMARY TO MIDDLE LEVEL, CHARSA DA:

108120 - A01	Employees Related Expenses.		1,024,000	425,000	
108120 - A011	Pay	10 -	600,000	268,000	
108120 - A011-1	Pay of Officers	(3) -	(300,000)	(118,000)	
108120 - A011-2	Pay of Other staff	(7) -	(300,000)	(150,000)	
108120 - A012	Allowances		424,000	157,000	

**NO. 165.- FC22D51 DEVELOPMENT EXPENDITURE OF
SOCIAL WELFARE AND SPECIAL EDUCATION
DIVISION.**

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, PESHAWAR.-Contd					
108120 - A012-1			(362,000)	(110,000)	
108120 - A012-2			(62,000)	(47,000)	
108120 - A03			757,000	660,000	
108120 - A032			18,000	18,000	
108120 - A033			46,000	24,000	
108120 - A034			102,000	100,000	
108120 - A036			100,000	90,000	
108120 - A038			417,000	384,000	
108120 - A039			74,000	44,000	
108120 - A05			1,000		
108120 - A052			1,000		
108120 - A09			155,000	77,000	
108120 - A092			4,000	1,000	
108120 - A095			1,000		
108120 - A096			100,000	76,000	
108120 - A097			50,000		
108120 - A13			63,000	38,000	
108120 - A130			40,000	25,000	
108120 - A131			5,000	3,000	
108120 - A132			5,000	2,000	
108120 - A137			13,000	8,000	
Total-					
Up-Gradation of Special Education Centre for Visually Handicapped Children from Primary to Middle Level, Charsada			2,000,000	1,200,000	

**DA0020 COMMUNITY DEVELOPMENT PROJECT
CHAKDARA:**

108120 - A01	Employees Related Expenses		1,185,000	798,000	
108120 - A011	Pay	15 -	800,000	500,000	
108120 - A011-1	Pay of Officers	(2) -	(250,000)	(250,000)	
108120 - A011-2	Pay of Other Staff	(13) -	(550,000)	(250,000)	
108120 - A012	Allowances		385,000	298,000	
108120 - A012-1	Regular Allowances		(294,000)	(258,000)	
108120 - A012-2	Other Allowances (Excluding T.A)		(91,000)	(40,000)	

NO. 165.- FC22D51 DEVELOPMENT EXPENDITURE OF
SOCIAL WELFARE AND SPECIAL EDUCATION
DIVISION.

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, PESHAWAR.-Contd					
108120 - A03	Operating Expenses		523,000	160,000	
108120 - A032	Communications		47,000	18,000	
108120 - A033	Utilities		51,000	11,000	
108120 - A034	Occupany Costs		150,000	70,000	
108120 - A038	Travel & Transportation		115,000	31,000	
108120 - A039	General		160,000	30,000	
108120 - A06	Transfers		1,000		
108120 - A063	Entertainment and Gifts		1,000		
108120 - A09	Physical Assets		71,000	20,000	
108120 - A095	Purchase of Transport		1,000	1,000	
108120 - A096	Purchase of Plant and Machinery		50,000	10,000	
108120 - A097	Purchase of Furniture and Fixture		20,000	9,000	
108120 - A13	Repairs and Maintenance		40,000	22,000	
108120 - A130	Transport		25,000	12,000	
108120 - A131	Machinery and Equipment		10,000	5,000	
108120 - A132	Furniture and Fixture		5,000	5,000	
Total-	Community Development Project Chakdara.		1,820,000	1,000,000	

**DA0021 SOCIAL SERVICES MEDICAL PROJECT, TEHSIL
HEADQUARTER HOSPITAL CHAKDARA:**

108120 - A01	Employees Related Expenses		787,000	567,000	
108120 - A011	Pay	6 -	469,000	371,000	
108120 - A011-1	Pay of Officer	(2) -	(270,000)	(171,000)	
108120 - A011-2	Pay of Other Staff	(4) -	(199,000)	(200,000)	
108120 - A012	Allowances		318,000	196,000	
108120 - A012-1	Regular Allowances		(172,000)	(171,000)	
108120 - A012-2	Other Allowances (excluding T.A)		(146,000)	(25,000)	
108120 - A03	Operating Expenses		374,000	41,000	
108120 - A032	Communications		55,000	4,000	
108120 - A033	Utilities		28,000	4,000	
108120 - A034	Occupany Costs		2,000	2,000	

**NO. 165.- FC22D51 DEVELOPMENT EXPENDITURE OF
SOCIAL WELFARE AND SPECIAL EDUCATION
DIVISION.**

DEMANDS FOR GRANTS

		No. of Posts		2009-2010	2009-2010	2010-2011
		2009-10	2010-11	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, PESHAWAR.-Contd						
108120 - A038	Travel & Transportation			150,000	8,000	
108120 - A039	General			139,000	23,000	
108120 - A09	Physical Assets			860,000	20,000	
108120 - A095	Purchase of Transport			645,000	1,000	
108120 - A096	Purchase of Plant and Machinery			155,000	10,000	
108120 - A097	Purchase of Furniture and Fixture			60,000	9,000	
108120 - A13	Repairs and Maintenance			105,000	10,000	
108120 - A130	Transport			45,000	1,000	
108120 - A131	Machinery and Equipment			35,000	5,000	
108120 - A132	Furniture and Fixture			25,000	4,000	
Total-	Social services Medical Project, Tehsil Headquarter Hospital Chakdara.			2,126,000	638,000	

**KH0027 COMMUNITY DEVELOPMENT PROJECT
KHYBER AGENCY:**

108120 - A01	Employees Related Expenses			1,290,000	1,144,000	
108120 - A011	Pay	15	-	800,000	724,000	
108120 - A011-1	Pay of Officers	(2)	-	(250,000)	(222,000)	
108120 - A011-2	Pay of Other Staff	(13)	-	(550,000)	(502,000)	
108120 - A012	Allowances			490,000	420,000	
108120 - A012-1	Regular Allowances			(372,000)	(325,000)	
108120 - A012-2	Other Allowances (excluding T.A)			(118,000)	(95,000)	
108120 - A03	Operating Expenses			607,000	405,000	
108120 - A032	Communications			55,000	57,000	
108120 - A033	Utilities			66,000	61,000	
108120 - A034	Occupancy Costs			131,000	101,000	
108120 - A038	Travel & Transportation			150,000	65,000	
108120 - A039	General			205,000	121,000	
108120 - A06	Transfers			2,000	1,000	
108120 - A063	Entertainment and Gifts			2,000	1,000	
108120 - A09	Physical Assets			51,000	25,000	
108120 - A095	Purchase of Transport			1,000	1,000	
108120 - A096	Purchase of Plant and Machinery			30,000	15,000	
108120 - A097	Purchase of Furniture and Fixture			20,000	9,000	

NO. 165.- FC22D51 DEVELOPMENT EXPENDITURE OF
SOCIAL WELFARE AND SPECIAL EDUCATION
DIVISION.

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, PESHAWAR.-Contd					
108120 - A13	Repairs and Maintenance		40,000	20,000	
108120 - A130	Transport		20,000	10,000	
108120 - A131	Machinery and Equipment		10,000	5,000	
108120 - A132	Furniture and Fixture		10,000	5,000	
Total-	Community Development Project Khyber Agency		1,990,000	1,595,000	

**KH0066 SOCIAL SERVICES MEDICAL PROJECT AGENCY,
HEADQUARTER HOSPITAL LANDIKOTAL KHYBER AGENCY:**

108120 - A01	Employees Related Expenses		787,000	781,000	
108120 - A011	Pay	6 -	469,000	496,000	
108120 - A011-1	Pay of Officers	(2) -	(273,000)	(290,000)	
108120 - A011-2	Pay of Other Staff	(4) -	(196,000)	(206,000)	
108120 - A012	Allowances		318,000	285,000	
108120 - A012-1	Regular Allowances		(178,000)	(250,000)	
108120 - A012-2	Other Allowances (Excluding T.A)		(140,000)	(35,000)	
108120 - A03	Operating Expenses		374,000	129,000	
108120 - A032	Communications		55,000	4,000	
108120 - A033	Utilities		28,000	21,000	
108120 - A034	Occupancy Costs		2,000	2,000	
108120 - A038	Travel and Transportation		150,000	27,000	
108120 - A039	General		139,000	75,000	
108120 - A09	Physical Assets		860,000	60,000	
108120 - A095	Purchase of Transport		645,000	1,000	
108120 - A096	Purchase of Plant and Machinery		155,000	35,000	
108120 - A097	Purchase of Furniture and Fixture		60,000	24,000	
108120 - A13	Repairs and Maintenance		105,000	30,000	
108120 - A130	Transport		45,000	1,000	
108120 - A131	Machinery and Equipment		35,000	15,000	
108120 - A132	Furniture and Fixture		25,000	14,000	
Total-	Social Services Medical Project, Agency Headquarter Hospital Landikotal Khyber Agency		2,126,000	1,000,000	

NO. 165.- FC22D51 DEVELOPMENT EXPENDITURE OF
SOCIAL WELFARE AND SPECIAL EDUCATION
DIVISION.

DEMANDS FOR GRANTS

		No. of Posts		2009-2010	2009-2010	2010-2011
		2009-10	2010-11	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, PESHAWAR.-Contd						
KM0062 <u>COMMUNITY DEVELOPMENT PROJECT</u>						
<u>KURRAM AGENCY:</u>						
108120 - A01	Employees Related Expenses			1,629,000	1,005,000	
108120 - A011	Pay	15	-	950,000	650,000	
108120 - A011-1	Pay of Officers	(2)	-	(300,000)	(300,000)	
108120 - A011-2	Pay of Other Staff	(13)	-	(650,000)	(350,000)	
108120 - A012	Allowances			679,000	355,000	
108120 - A012-1	Regular Allowances			(534,000)	(290,000)	
108120 - A012-2	Other Allowances (Excluding T.A)			(145,000)	(65,000)	
108120 - A03	Operating Expenses			2,099,000	511,000	
108120 - A032	Communications			200,000	20,000	
108120 - A033	Utilities			150,000	12,000	
108120 - A034	Occupancy Costs			350,000	91,000	
108120 - A038	Travel & Transportation			300,000	145,000	
108120 - A039	General			1,099,000	243,000	
108120 - A06	Transfers			11,000	1,000	
108120 - A063	Entertainment and Gifts			11,000	1,000	
108120 - A09	Physical assets			401,000	125,000	
108120 - A095	Purchase of Transport			1,000	1,000	
108120 - A096	Purchase of Plant and Machinery			300,000	84,000	
108120 - A097	Purchase of Furniture and Fixture			100,000	40,000	
108120 - A13	Repairs and maintenance			200,000	75,000	
108120 - A130	Transport			100,000	25,000	
108120 - A131	Machinery and Equipment			50,000	25,000	
108120 - A132	Furniture and Fixture			50,000	25,000	
Total-	Community Development Project					
	Kurram Agency			4,340,000	1,717,000	

NO. 165.- FC22D51 DEVELOPMENT EXPENDITURE OF
SOCIAL WELFARE AND SPECIAL EDUCATION
DIVISION.

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, PESHAWAR.-Contd					
KM0063 <u>SOCIAL SERVICES MEDICAL PROJECT AGENCY,</u>					
<u>HEADQUARTER HOSPITAL PARACHINAR, KURRAM AGENCY:</u>					
108120 - A01	Employees Related Expenses		787,000	496,000	
108120 - A011	Pay	6 -	469,000	323,000	
108120 - A011-1	Pay of Officers	(2) -	(273,000)	(123,000)	
108120 - A011-2	Pay of Other Staff	(4) -	(196,000)	(200,000)	
108120 - A012	Allowances		318,000	173,000	
108120 - A012-1	Regular Allowances		(178,000)	(138,000)	
108120 - A012-2	Other Allowances (Excluding T.A)		(140,000)	(35,000)	
108120 - A03	Operating Expenses		374,000	91,000	
108120 - A032	Communications		55,000	4,000	
108120 - A033	Utilities		28,000	4,000	
108120 - A034	Occupancy Costs		2,000	2,000	
108120 - A038	Travel and Transportation		150,000	22,000	
108120 - A039	General		139,000	59,000	
108120 - A09	Physical Assets		860,000	30,000	
108120 - A095	Purchase of Transport		645,000	1,000	
108120 - A096	Purchase of Plant and Machinery		155,000	15,000	
108120 - A097	Purchase of Furniture and Fixture		60,000	14,000	
108120 - A13	Repairs and maintenance		105,000	20,000	
108120 - A130	Transport		45,000	1,000	
108120 - A131	Machinery and Equipment		35,000	10,000	
108120 - A132	Furniture and Fixture		25,000	9,000	
Total-	Social Services Medical Project, Agency Headquarter Hospital Parachiner, Kurram Agency		2,126,000	637,000	

NO. 165.- FC22D51 DEVELOPMENT EXPENDITURE OF
SOCIAL WELFARE AND SPECIAL EDUCATION
DIVISION.

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, PESHAWAR.-Contd					
KT0108 UP-GRADATION OF SPECIAL EDUCATION CENTRE					
<u>FOR VISUALLY HANDICAPPED CHILDREN FROM</u>					
<u>PRIMARY TO MIDDLE LEVEL, KOHAT:</u>					
108120 - A01	Employees Related Expenses.		1,152,000	971,000	
108120 - A011	Pay	10 -	700,000	567,000	
108120 - A011-1	Pay of Officers	(3) -	(300,000)	(256,000)	
108120 - A011-2	Pay of Other staff	(7) -	(400,000)	(311,000)	
108120 - A012	Allowances		452,000	404,000	
108120 - A012-1	Regular Allowances		(390,000)	(356,000)	
108120 - A012-2	Other Allowances (Excluding T.A)		(62,000)	(48,000)	
108120 - A03	Operating Expenses		579,000	392,000	
108120 - A032	Communications		22,000	10,000	
108120 - A033	Utilities		76,000	14,000	
108120 - A034	Occupancy Costs		102,000	56,000	
108120 - A036	Motor Vehicles		1,000	1,000	
108120 - A038	Travel & Transportation		333,000	272,000	
108120 - A039	General		45,000	39,000	
108120 - A05	Grants Susedies and Write off Loans		1,000		
108120 - A052	Grants-Domestic		1,000		
108120 - A09	Physical Assets		405,000		
108120 - A092	Computer Equipment		4,000		
108120 - A095	Purchase of Transport		1,000		
108120 - A096	Purchase of Plant & Machinery		200,000		
108120 - A097	Purchase of Furniture and Fixture		200,000		
108120 - A13	Repairs and Maintenance		63,000	37,000	
108120 - A130	Transport		40,000	30,000	
108120 - A131	Machinery and Equipment		5,000	2,000	
108120 - A132	Furniture and Fixture		5,000	2,000	
108120 - A137	Computer Equipment		13,000	3,000	
Total-	Up-Gradation of Special Education Centre for Visually Handicapped Children from Primary to Middle Level, Kohat		2,200,000	1,400,000	

NO. 165.- FC22D51 DEVELOPMENT EXPENDITURE OF
SOCIAL WELFARE AND SPECIAL EDUCATION
DIVISION.

DEMANDS FOR GRANTS

		No. of Posts 2009-10 2010-11	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, PESHAWAR.-Contd					
MG0134 <u>COMMUNITY DEVELOPMENT PROJECT</u>					
<u>GHALANAI, MUHMAMD AGENCY:</u>					
108120 - A01	Employees Related Expenses		1,208,000	1,050,000	
108120 - A011	Pay	15 -	800,000	700,000	
108120 - A011-1	Pay of Officers	(2) -	(250,000)	(200,000)	
108120 - A011-2	Pay of Other Staff	(13) -	(550,000)	(500,000)	
108120 - A012	Allowances		408,000	350,000	
108120 - A012-1	Regular Allowances		(299,000)	(258,000)	
108120 - A012-2	Other Allowances (Excluding T.A)		(109,000)	(92,000)	
108120 - A03	Operating Expenses		741,000	251,000	
108120 - A032	Communications		50,000	20,000	
108120 - A033	Utilities		75,000	13,000	
108120 - A034	Occupany Costs		151,000	100,000	
108120 - A038	Travel & Transportation		200,000	35,000	
108120 - A039	General		265,000	83,000	
108120 - A09	Physical Assets		76,000	30,000	
108120 - A095	Purchase of Transport		1,000	1,000	
108120 - A096	Purchase of Plant and Machinery		50,000	15,000	
108120 - A097	Purchase of Furniture and Fixture		25,000	14,000	
108120 - A13	Repairs and Maintenance		45,000	30,000	
108120 - A130	Transport		25,000	20,000	
108120 - A131	Machinery and Equipment		10,000	5,000	
108120 - A132	Furniture and Fixture		10,000	5,000	
Total-	Community Development Project Ghalanai, Muhamand Agency		2,070,000	1,361,000	

NO. 165.- FC22D51 DEVELOPMENT EXPENDITURE OF
SOCIAL WELFARE AND SPECIAL EDUCATION
DIVISION.

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, PESHAWAR.-Contd					
MG0135 <u>SOCIAL SERVICES MEDICAL PROJECT, AGENCY,</u>					
<u>HEADQUARTER HOSPITAL GHALANAI, MUHAMAND AGENCY:</u>					
108120 - A01	Employees Related Expenses		787,000	587,000	
108120 - A011	Pay	6 -	469,000	391,000	
108120 - A011-1	Pay of Officers	(2) -	(273,000)	(188,000)	
108120 - A011-2	Pay of Other Staff	(4) -	(196,000)	(203,000)	
108120 - A012	Allowances		318,000	196,000	
108120 - A012-1	Regular Allowances		(178,000)	(181,000)	
108120 - A012-2	Other Allowances (Excluding T.A)		(140,000)	(15,000)	
108120 - A03	Operating Expenses		374,000	63,000	
108120 - A032	Communications		55,000	4,000	
108120 - A033	Utilities		28,000	4,000	
108120 - A034	Occupancy Costs		2,000	2,000	
108120 - A038	Travel and Transportation		150,000	25,000	
108120 - A039	General		139,000	28,000	
108120 - A09	Physical Assets		860,000	40,000	
108120 - A095	Purchase of Transport		645,000	1,000	
108120 - A096	Purchase of Plant and Machinery		155,000	25,000	
108120 - A097	Purchase of Furniture and Fixture		60,000	14,000	
108120 - A13	Repairs and maintenance		105,000	10,000	
108120 - A130	Transport		45,000	1,000	
108120 - A131	Machinery and Equipment		35,000	5,000	
108120 - A132	Furniture and Fixture		25,000	4,000	
Total-	Social Services Medical Project, Agency				
	Headquarter Hospital Galanai,				
	Muhamand Agency		2,126,000	700,000	

NO. 165.- FC22D51 DEVELOPMENT EXPENDITURE OF
SOCIAL WELFARE AND SPECIAL EDUCATION
DIVISION.

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, PESHAWAR.-Contd					
MR0032 <u>ESTABLISHMENT OF VOCATIONAL TRAINING</u>					
<u>CENTRE FOR DISABLED, PERSONS MARDAN:</u>					
108120 - A01	Employees Related Expenses		1,774,000	1,023,000	
108120 - A011	Pay	18 -	900,000	680,000	
108120 - A011-1	Pay of Officer	(1) -	(300,000)	(200,000)	
108120 - A011-2	Pay of Other Staff	(17) -	(600,000)	(480,000)	
108120 - A012	Allowances		874,000	343,000	
108120 - A012-1	Regular Allowances		(802,000)	(305,000)	
108120 - A012-2	Other Allowances (Excluding T.A)		(72,000)	(38,000)	
108120 - A03	Operating Expenses		525,000	397,000	
108120 - A032	Communications		18,000	11,000	
108120 - A033	Utilities		102,000		
108120 - A034	Occupancy Costs		3,000		
108120 - A036	Motor Vehicles		1,000		
108120 - A038	Travel & Transportation		345,000	337,000	
108120 - A039	General		56,000	49,000	
108120 - A05	Grants subsidies and Write off Loans		1,000		
108120 - A052	Grants-Domestic		1,000		
108120 - A09	Physical Assets		605,000		
108120 - A092	Computer Equipment		4,000		
108120 - A095	Purchase of Transport		1,000		
108120 - A096	Purchase of Plant and Machinery		300,000		
108120 - A097	Purchase of Furniture and Fixture		300,000		
108120 - A13	Repairs and Maintenance		95,000	80,000	
108120 - A130	Transport		60,000	60,000	
108120 - A131	Machinery and Equipment		10,000	10,000	
108120 - A132	Furniture and Fixture		10,000		
108120 - A137	Computer Equipment		15,000	10,000	
Total-	Establishment of Vocational Training Centre for Disabled, Persons Mardan		3,000,000	1,500,000	

NO. 165.- FC22D51 DEVELOPMENT EXPENDITURE OF
SOCIAL WELFARE AND SPECIAL EDUCATION
DIVISION.

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, PESHAWAR.-Contd					
MR0033 <u>ESTABLISHMENT OF SPECIAL EDUCATION</u>					
<u>CENTRE FOR HEARING IMPAIRED CHILDREN,</u>					
<u>AT PRIMARY LEVEL MARDAN:</u>					
108120 - A01	Employees Related Expenses.		1,812,000	1,091,000	
108120 - A011	Pay	16 -	1,000,000	700,000	
108120 - A011-1	Pay of Officers	(7) -	(500,000)	(300,000)	
108120 - A011-2	Pay of Other staff	(9) -	(500,000)	(400,000)	
108120 - A012	Allowances		812,000	391,000	
108120 - A012-1	Regular Allowances		(750,000)	(331,000)	
108120 - A012-2	Other Allowances (Excluding T.A)		(62,000)	(60,000)	
108120 - A03	Operating Expenses		650,000	453,000	
108120 - A032	Communications		18,000	3,000	
108120 - A033	Utilities		136,000	73,000	
108120 - A034	Occupancy Costs		99,000		
108120 - A038	Travel & Transportation		342,000	330,000	
108120 - A039	General		55,000	47,000	
108120 - A05	Grants Subsidies and Write off Loans		1,000		
108120 - A052	Grants-Domestic		1,000		
108120 - A09	Physical Assets		405,000		
108120 - A092	Computer Equipment		4,000		
108120 - A095	Purchase of Transport		1,000		
108120 - A096	Purchase of Plant & Machinery		200,000		
108120 - A097	Purchase of Furniture and Fixture		200,000		
108120 - A13	Repairs and Maintenance		132,000	106,000	
108120 - A130	Transport		60,000	60,000	
108120 - A131	Machinery and Equipment		15,000	15,000	
108120 - A132	Furniture and Fixture		15,000		
108120 - A137	Computer Equipment		42,000	31,000	
Total-	Establishment of Special Education Centre for Hearing Impaired Children, at Primary Level Mardan		3,000,000	1,650,000	

NO. 165.- FC22D51 DEVELOPMENT EXPENDITURE OF
SOCIAL WELFARE AND SPECIAL EDUCATION
DIVISION.

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, PESHAWAR.-Contd					
MR0034 <u>ESTABLISHMENT OF SPECIAL EDUCATION</u>					
<u>CENTRE FOR VISUALLY HANDICAPPED CHILDREN</u>					
<u>MARDAN:</u>					
108120 - A01	Employees Related Expenses.		1,935,000	1,158,000	
108120 - A011	Pay	18 -	1,311,000	911,000	
108120 - A011-1	Pay of Officers	(5) -	(600,000)	(470,000)	
108120 - A011-2	Pay of Other staff	(13) -	(711,000)	(441,000)	
108120 - A012	Allowances		624,000	247,000	
108120 - A012-1	Regular Allowances		(542,000)	(196,000)	
108120 - A012-2	Other Allowances (Excluding T.A)		(82,000)	(51,000)	
108120 - A03	Operating Expenses		668,000	422,000	
108120 - A032	Communications		50,000	7,000	
108120 - A033	Utilities		156,000		
108120 - A034	Occupancy Costs		3,000		
108120 - A038	Travel & Transportation		360,000	335,000	
108120 - A039	General		99,000	80,000	
108120 - A05	Grants subsidies and Write off Loans		1,000		
108120 - A052	Grants-Domestic		1,000		
108120 - A09	Physical assets		301,000		
108120 - A095	Purchase of Transport		1,000		
108120 - A096	Purchase of Plant & Machinery		200,000		
108120 - A097	Purchase of Furniture and Fixture		100,000		
108120 - A13	Repairs and Maintenance		95,000	70,000	
108120 - A130	Transport		60,000	55,000	
108120 - A131	Machinery and Equipment		15,000	15,000	
108120 - A132	Furniture and Fixture		20,000		
Total-	Establishment of Special Education Centre for Visually Handicapped Children Mardan		3,000,000	1,650,000	

NO. 165.- FC22D51 DEVELOPMENT EXPENDITURE OF
SOCIAL WELFARE AND SPECIAL EDUCATION
DIVISION.

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, PESHAWAR.-Contd					
MR0041 <u>PROVISION OF HOSTEL FACILITIES AT</u>					
<u>SPECIAL EDUCATION COMPLEX, MARDAN:</u>					
108120 - A01	Employees Related Expenses.		1,320,000	623,000	368,000
108120 - A011	Pay	17 17	650,000	300,000	211,000
108120 - A011-1	Pay of Officers	(1) (1)	(150,000)		(55,000)
108120 - A011-2	Pay of Other staff	(16) (16)	(500,000)	(300,000)	(156,000)
108120 - A012	Allowances		670,000	323,000	157,000
108120 - A012-1	Regular Allowances		(520,000)	(193,000)	(150,000)
108120 - A012-2	Other Allowances (Excluding T.A)		(150,000)	(130,000)	(7,000)
108120 - A03	Operating Expenses		779,000	582,000	36,000
108120 - A032	Communications		30,000	10,000	2,000
108120 - A033	Utilities		263,000	193,000	3,000
108120 - A034	Occupancy Costs		1,000		1,000
108120 - A038	Travel & Transportation		56,000	40,000	8,000
108120 - A039	General		429,000	339,000	22,000
108120 - A05	Grants Subsidies and Write off Loans		1,000		1,000
108120 - A052	Grants-Domestic		1,000		1,000
108120 - A09	Physical Assets		2,098,000	2,048,000	3,000
108120 - A092	Computer Eupment		98,000	98,000	
108120 - A095	Purchase of Transport				1,000
108120 - A096	Purchase of Plant & Machinery		1,000,000	950,000	1,000
108120 - A097	Purchase of Furniture and Fixture		1,000,000	1,000,000	1,000
108120 - A13	Repairs and Maintenance		100,000	75,000	3,000
108120 - A130	Transport		20,000		1,000
108120 - A131	Machinery and Equipment		60,000	60,000	1,000
108120 - A132	Furniture and Fixture		20,000	15,000	1,000
Total-	Provision of Hostel Facilities at Special Education Complex, Mardan		4,298,000	3,328,000	411,000

NO. 165.- FC22D51 DEVELOPMENT EXPENDITURE OF
SOCIAL WELFARE AND SPECIAL EDUCATION
DIVISION.

DEMANDS FOR GRANTS

No. of Posts 2009-10	2010-11	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs

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

MW0017 COMMUNITY DEVELOPMENT PROJECT
NORTH WAZIRISTAN AGENCY:

108120 - A01	Employees Related Expenses		1,629,000	881,000
108120 - A011	Pay	15 -	950,000	600,000
108120 - A011-1	Pay of Officers	(2) -	(300,000)	(250,000)
108120 - A011-2	Pay of Other Staff	(13) -	(650,000)	(350,000)
108120 - A012	Allowances		679,000	281,000
108120 - A012-1	Regular Allowances		(534,000)	(215,000)
108120 - A012-2	Other Allowances (Excluding T.A)		(145,000)	(66,000)
108120 - A03	Operating Expenses		2,099,000	300,000
108120 - A032	Communications		200,000	8,000
108120 - A033	Utilities		150,000	13,000
108120 - A034	Occupancy Costs		350,000	101,000
108120 - A038	Travel & Transportation		300,000	98,000
108120 - A039	General		1,099,000	80,000
108120 - A06	Transfers		11,000	
108120 - A063	Entertainment and Gifts		11,000	
108120 - A09	Physical Assets		401,000	249,000
108120 - A095	Purchase of Transport		1,000	1,000
108120 - A096	Purchase of Transport		300,000	150,000
108120 - A097	Purchase of Furniture and Fixture		100,000	98,000
108120 - A13	Repairs and Maintenance		200,000	14,000
108120 - A130	Transport		100,000	5,000
108120 - A131	Machinery and Equipment		50,000	5,000
108120 - A132	Furniture and Fixture		50,000	4,000
Total-	Community Development Project			
	North Waziristan Agency		4,340,000	1,444,000

MW0075 SOCIAL SERVICES MEDICAL PROJECT AGENCY
HEADQUARTER HOSPITAL MIRANSHAH, NORTH
WAZIRISTAN AGENCY:

108120 - A01	Employees Related Expenses		787,000	443,000
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NO. 165.- FC22D51 DEVELOPMENT EXPENDITURE OF
SOCIAL WELFARE AND SPECIAL EDUCATION
DIVISION.

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, PESHAWAR.-Contd					
108120 - A011	Pay	6 -	469,000	253,000	
108120 - A011-1	Pay of Officers	(2) -	(273,000)	(23,000)	
108120 - A011-2	Pay of Other Staff	(4) -	(196,000)	(230,000)	
108120 - A012	Allowances		318,000	190,000	
108120 - A012-1	Regular Allowances		(178,000)	(145,000)	
108120 - A012-2	Other Allowances (Excluding T.A)		(140,000)	(45,000)	
108120 - A03	Operating Expenses		374,000	197,000	
108120 - A032	Communications		55,000	15,000	
108120 - A033	Utilities		28,000	7,000	
108120 - A034	Occupancy Costs		2,000	2,000	
108120 - A038	Travel and Transportation		150,000	61,000	
108120 - A039	General		139,000	112,000	
108120 - A09	Physical Assets		860,000	130,000	
108120 - A095	Purchase of Transport		645,000	1,000	
108120 - A096	Purchase of Plant and Machinery		155,000	100,000	
108120 - A097	Purchase of Furniture and Fixture		60,000	29,000	
108120 - A13	Repairs and Maintenance		105,000	30,000	
108120 - A130	Transport		45,000	1,000	
108120 - A131	Machinery and Equipment		35,000	14,000	
108120 - A132	Furniture and Fixture		25,000	15,000	
Total-	Social Services Medical Project, Agency Headquarter Hospital Mirranshah North Waziristan Agency		2,126,000	800,000	

**OI0057 COMMUNITY DEVELOPMENT PROJECT,
GAJLO OURAKZAI AGENCY:**

108120 - A01	Employees Related Expenses		1,360,000	900,000	
108120 - A011	Pay	14 -	830,000	585,000	
108120 - A011-1	Pay of Officers	(2) -	(255,000)	(200,000)	
108120 - A011-2	Pay of Other Staff	(12) -	(575,000)	(385,000)	
108120 - A012	Allowances		530,000	315,000	
108120 - A012-1	Regular Allowances		(430,000)	(245,000)	

NO. 165.- FC22D51 DEVELOPMENT EXPENDITURE OF
SOCIAL WELFARE AND SPECIAL EDUCATION
DIVISION.

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, PESHAWAR.-Contd					
108120 - A012-2			(100,000)	(70,000)	
108120 - A03			714,000	337,000	
108120 - A032			60,000	35,000	
108120 - A033			67,000	24,000	
108120 - A034			176,000	100,000	
108120 - A038			136,000	90,000	
108120 - A039			275,000	88,000	
108120 - A09			101,000	80,000	
108120 - A095			1,000		
108120 - A096			50,000	40,000	
108120 - A097			50,000	40,000	
108120 - A13			65,000	51,000	
108120 - A130			30,000	25,000	
108120 - A131			20,000	13,000	
108120 - A132			15,000	13,000	
Total-			2,240,000	1,368,000	
Community Development Project , Gajlo Ourakzai Agency					

**OI0058 SOCIAL SERVICES MEDICAL PROJECT, AGENCY
HEADQUARTER HOSPITAL DABORI, OURAKAZI AGENCY:**

108120 - A01			787,000	740,000	
108120 - A011	Pay	6	-	469,000	440,000
108120 - A011-1	Pay of Officers	(2)	-	(273,000)	(295,000)
108120 - A011-2	Pay of Other Staff	(4)	-	(196,000)	(145,000)
108120 - A012	Allowances			318,000	300,000
108120 - A012-1	Regular Allowances			(178,000)	(275,000)
108120 - A012-2	Other Allowances (Excluding T.A)			(140,000)	(25,000)
108120 - A03			374,000	27,000	
108120 - A032	Communications			55,000	3,000
108120 - A033	Utilities			28,000	4,000
108120 - A034	Occupany Costs			2,000	2,000
108120 - A038	Travel and Transportation			150,000	9,000

NO. 165.- FC22D51 DEVELOPMENT EXPENDITURE OF
SOCIAL WELFARE AND SPECIAL EDUCATION
DIVISION.

DEMANDS FOR GRANTS

		No. of Posts	2009-2010	2009-2010	2010-2011
		2009-10	Budget	Revised	Budget
		2010-11	Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, PESHAWAR.-Contd					
108120 - A039	General		139,000	9,000	
108120 - A09	Physical Assets		860,000	10,000	
108120 - A095	Purchase of Transport		645,000	1,000	
108120 - A096	Purchase of Plant and Machinery		155,000	5,000	
108120 - A097	Purchase of Furniture and Fixture		60,000	4,000	
108120 - A13	Repairs and Maintenance		105,000	10,000	
108120 - A130	Transport		45,000	1,000	
108120 - A131	Machinery and Equipment		35,000	5,000	
108120 - A132	Furniture and Fixture		25,000	4,000	
Total-	Social Services Medical Project, Agency Headquarter Hospital Dabori, Ourakzai Agency		2,126,000	787,000	

**PR0456 PROVISION OF HOSTEL FACILITIES AT NATIONAL
SPECIAL EDUCATION CENTRE AT PESWARAR:**

108120 - A01	Employees Related Expenses.		2,204,000	1,554,000	
108120 - A011	Pay	15 -	1,432,000	782,000	
108120 - A011-1	Pay of Officer	(1) -	(432,000)	(132,000)	
108120 - A011-2	Pay of Other Staff	(14) -	(1,000,000)	(650,000)	
108120 - A012	Allowances		772,000	772,000	
108120 - A012-1	Regular Allowances		(700,000)	(700,000)	
108120 - A012-2	Other Allowances (Excluding T.A)		(72,000)	(72,000)	
108120 - A03	Operating Expenses		1,537,000	687,000	
108120 - A032	Communications		17,000	17,000	
108120 - A033	Utilities		56,000	56,000	
108120 - A034	Occupancy Costs		602,000	272,000	
108120 - A036	Motor Vehicles		1,000	1,000	
108120 - A038	Travel & Transportation		35,000	35,000	
108120 - A039	General		826,000	306,000	

NO. 165.- FC22D51 DEVELOPMENT EXPENDITURE OF
SOCIAL WELFARE AND SPECIAL EDUCATION
DIVISION.

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, PESHAWAR.-Contd					
108120 - A05	Grants Subsidies and Write off Loans		1,000	1,000	
108120 - A052	Grants-Domestic		1,000	1,000	
108120 - A09	Physical Assets		205,000	205,000	
108120 - A092	Computer Equipment		4,000	4,000	
108120 - A095	Purchase of Transport		1,000	1,000	
108120 - A096	Purchase of Plant & Machinery		100,000	100,000	
108120 - A097	Purchase of Furniture and Fixture		100,000	100,000	
108120 - A13	Repairs and Maintenance		53,000	53,000	
108120 - A130	Transport		40,000	40,000	
108120 - A131	Machinery and Equipment		5,000	5,000	
108120 - A132	Furniture and Fixture		5,000	5,000	
108120 - A137	Computer Equipment		3,000	3,000	
Total-	Provision of Hostel Facilities at National Special Education Centre at Peshawar.		4,000,000	2,500,000	

**PR0457 UP-GRADATION OF INSTITUTE FOR PHYSICALLY
HANDICAPPED CHILDREN FROM PRIMARY TO
SECONDARY LEVEL, PESHAWAR:**

108120 - A01	Employees Related Expenses.		1,406,000	1,393,000	
108120 - A011	Pay	19 -	932,000	919,000	
108120 - A011-1	Pay of Officers	(7) -	(432,000)	(425,000)	
108120 - A011-2	Pay of Other staff	(12) -	(500,000)	(494,000)	
108120 - A012	Allowances		474,000	474,000	
108120 - A012-1	Regular Allowances		(402,000)	(402,000)	
108120 - A012-2	Other Allowances (Excluding T.A)		(72,000)	(72,000)	
108120 - A03	Operating Expenses		835,000	562,000	
108120 - A032	Communications		18,000	15,000	
108120 - A033	Utilities		56,000	5,000	
108120 - A034	Occupancy Costs		402,000	231,000	
108120 - A036	Motor Vehicles		1,000		
108120 - A038	Travel & Transportation		312,000	281,000	
108120 - A039	General		46,000	30,000	
108120 - A05	Grants Subsidies and Write off Loans		1,000		
108120 - A052	Grants-Domestic		1,000		
108120 - A09	Physical Assets		205,000	5,000	

NO. 165.- FC22D51 DEVELOPMENT EXPENDITURE OF
SOCIAL WELFARE AND SPECIAL EDUCATION
DIVISION.

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, PESHAWAR.-Contd					
108120 - A092			4,000	4,000	
108120 - A095			1,000	1,000	
108120 - A096			100,000		
108120 - A097			100,000		
108120 - A13			53,000	40,000	
	Repairs and Maintenance				
108120 - A130			40,000	40,000	
108120 - A131			5,000		
108120 - A132			5,000		
108120 - A137			3,000		
Total-	Up-Gradation of Institute for Physically Handicapped Children from Primary to Secondary Level, Peshawar.		2,500,000	2,000,000	

**PR0458 UP-GRADATION OF SPECIAL EDUCATION CENTRE
FOR HEARING IMPAIRED CHILDREN FROM PRIMARY
TO SECONDARY LEVEL, PESHAWAR:**

108120 - A01	Employees Related Expenses.		1,124,000	1,124,000	
108120 - A011	Pay	17 -	700,000	700,000	
108120 - A011-1	Pay of Officers	(5) -	(300,000)	(300,000)	
108120 - A011-2	Pay of Other staff	(12) -	(400,000)	(400,000)	
108120 - A012	Allowances		424,000	424,000	
108120 - A012-1	Regular Allowances		(362,000)	(362,000)	
108120 - A012-2	Other Allowances (Excluding T.A)		(62,000)	(62,000)	
108120 - A03	Operating Expenses		707,000	336,000	
108120 - A032	Communications		18,000	10,000	
108120 - A033	Utilities		46,000		
108120 - A034	Occupancy Costs		302,000	15,000	
108120 - A036	Motor Vehicles		1,000		
108120 - A038	Travel & Transportation		312,000	290,000	
108120 - A039	General		28,000	21,000	
108120 - A05	Grants Subsidies and Write off Loans		1,000		
108120 - A052	Grants-Domestic		1,000		
108120 - A09	Physical Assets		105,000		

NO. 165.- FC22D51 DEVELOPMENT EXPENDITURE OF
SOCIAL WELFARE AND SPECIAL EDUCATION
DIVISION.

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, PESHAWAR.-Contd					
108120 - A092			4,000		
108120 - A095			1,000		
108120 - A096			50,000		
108120 - A097			50,000		
108120 - A13			63,000	40,000	
108120 - A130			40,000	40,000	
108120 - A131			5,000		
108120 - A132			5,000		
108120 - A137			13,000		
Total-			2,000,000	1,500,000	
Up-Gradation of Special Education Centre for Hearing Impaired Children from Primary to Secondary Level, Peshawar					

**PR0459 ESTABLISHMENT OF SPECIAL EDUCATION CENTRE
FOR VISUALLY HANDICAPPED CHILDREN AT
PRIMARY LEVEL, PESHAWAR:**

108120 - A01	Employees Related Expenses.		1,406,000	1,406,000	
108120 - A011	Pay	18 -	932,000	932,000	
108120 - A011-1	Pay of Officers	(5) -	(432,000)	(432,000)	
108120 - A011-2	Pay of Other staff	(13) -	(500,000)	(500,000)	
108120 - A012	Allowances		474,000	474,000	
108120 - A012-1	Regular Allowances		(402,000)	(402,000)	
108120 - A012-2	Other Allowances (Excluding T.A)		(72,000)	(72,000)	
108120 - A03	Operating Expenses		835,000	835,000	
108120 - A032	Communications		18,000	18,000	
108120 - A033	Utilities		56,000	56,000	
108120 - A034	Occupancy Costs		402,000	402,000	
108120 - A036	Motor Vehicles		1,000	1,000	
108120 - A038	Travel & Transportation		312,000	312,000	
108120 - A039	General		46,000	46,000	
108120 - A05	Grants Subsidies and Write off Loans		1,000	1,000	
108120 - A052	Grants-Domestic		1,000	1,000	
108120 - A09	Physical Assets		205,000	205,000	

NO. 165.- FC22D51 DEVELOPMENT EXPENDITURE OF
SOCIAL WELFARE AND SPECIAL EDUCATION
DIVISION.

DEMANDS FOR GRANTS

	No. of Posts 2009-10 2010-11	2009-2010	2009-2010	2010-2011
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, PESHAWAR.-Contd				
108120 - A092		Computer Equipment	4,000	4,000
108120 - A095		Purchase of Transport	1,000	1,000
108120 - A096		Purchase of Plant & Machinery	100,000	100,000
108120 - A097		Purchase of Furniture and Fixture	100,000	100,000
108120 - A13		Repairs and Maintenance	53,000	53,000
108120 - A130		Transport	40,000	40,000
108120 - A131		Machinery and Equipment	5,000	5,000
108120 - A132		Furniture and Fixture	5,000	5,000
108120 - A137		Computer Equipment	3,000	3,000
Total-		Establishment of Special Education Centre for Visually Handicapped Children at Primary Level, Peshawar	2,500,000	2,500,000

**PR0483 INTEGRATED SOCIAL DEVELOPMENT
PROJECTS AT PESHAWAR:**

108120 - A01		Employees Related Expenses.	829,000	841,000
108120 - A011	Pay	8 -	444,000	447,000
108120 - A011-1	Pay of Officer	(1) -	(172,000)	(188,000)
108120 - A011-2	Pay of Other Staff	(7) -	(272,000)	(259,000)
108120 - A012	Allowances		385,000	394,000
108120 - A012-1	Regular Allowances		(257,000)	(359,000)
108120 - A012-2	Other Allowance (Excluding T.A)		(128,000)	(35,000)
108120 - A03		Operating Expenses	1,104,000	278,000
108120 - A032	Communications		85,000	13,000
108120 - A033	Utilities		83,000	21,000
108120 - A034	Occupancy Costs		411,000	193,000
108120 - A038	Travel & Transportation		230,000	25,000
108120 - A039	General		295,000	26,000
108120 - A09		Physical Assets	78,000	60,000
108120 - A095	Purchase of Transport		1,000	1,000
108120 - A096	Purchase of Plant and Machinery		50,000	30,000
108120 - A097	Purchase of Furniture and Fixture		27,000	29,000
108120 - A13		Repairs and Maintenance	149,000	25,000

**NO. 165.- FC22D51 DEVELOPMENT EXPENDITURE OF
SOCIAL WELFARE AND SPECIAL EDUCATION
DIVISION.**

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, PESHAWAR.-Concl'd					
108120 - A130			85,000	15,000	
108120 - A131			52,000	5,000	
108120 - A132			12,000	5,000	
Total- Integrated Social Development Projects at Peshawar			2,160,000	1,204,000	
108120	Total- Others (Distribution of Winter Clothes)		64,540,000	35,140,000	411,000
1081	Total- Others		64,540,000	35,140,000	411,000
108	Total- Others		64,540,000	35,140,000	411,000
10	Total- Social Protection.		64,540,000	35,140,000	411,000
Total- Accountant General Pakistan Revenues Sub Office, Peshawar			64,540,000	35,140,000	411,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, KARACHI

10	SOCIAL PROTECTION:
108	OTHERS:
1081	OTHERS:
108120	OTHERS(DISTRIBUTION OF WINTER CLOTHES):

**KA0629 UP-GRADATION OF SPECIAL EDUCATION CENTRE
FOR VISUALLY HANDICAPPED CHILDREN FROM
PRIMARY TO SECONDARY LEVEL, KARACHI:**

108120 - A01	Employees Related Expenses.		1,369,000	1,369,000
108120 - A011	Pay	16 -	916,000	916,000
108120 - A011-1	Pay of Officers	(4) -	(300,000)	(300,000)
108120 - A011-2	Pay of Other staff	(12) -	(616,000)	(616,000)
108120 - A012	Allowances		453,000	453,000
108120 - A012-1	Regular Allowances		(350,000)	(350,000)
108120 - A012-2	Other Allowances (Excluding T.A)		(103,000)	(103,000)
108120 - A03	Operating Expenses		927,000	627,000
108120 - A032	Communications		70,000	70,000

NO. 165.- FC22D51 DEVELOPMENT EXPENDITURE OF
SOCIAL WELFARE AND SPECIAL EDUCATION
DIVISION.

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, KARACHI.-Contd					
108120 - A033			100,000	66,000	
108120 - A034			241,000	1,000	
108120 - A036			2,000	2,000	
108120 - A038			437,000	411,000	
108120 - A039			77,000	77,000	
108120 - A09			4,000	4,000	
108120 - A092			4,000	4,000	
108120 - A13			200,000	200,000	
108120 - A130			180,000	180,000	
108120 - A131			10,000	10,000	
108120 - A132			5,000	5,000	
108120 - A137			5,000	5,000	
Total-					
Up-Gradation of Special Education Centre for Visually Handicapped Children from Primary to Secondary Level, Karachi			2,500,000	2,200,000	

**KA0630 ESTABLISHMENT OF SPECIAL EDUCATION CENTRE
FOR HEARING IMPAIRED CHILDREN AT
PRIMARY LEVEL, KARACHI:**

108120 - A01	Employees Related Expenses.		1,169,000	1,169,000	
108120 - A011	Pay	16 -	816,000	816,000	
108120 - A011-1	Pay of Officers	(7) -	(300,000)	(300,000)	
108120 - A011-2	Pay of Other staff	(9) -	(516,000)	(516,000)	
108120 - A012	Allowances		353,000	353,000	
108120 - A012-1	Regular Allowances		(250,000)	(250,000)	
108120 - A012-2	Other Allowances (Excluding T.A)		(103,000)	(103,000)	
108120 - A03	Operating Expenses		727,000	727,000	
108120 - A032	Communications		70,000	70,000	
108120 - A033	Utilities		100,000	100,000	
108120 - A034	Occupancy Costs		241,000	241,000	

NO. 165.- FC22D51 DEVELOPMENT EXPENDITURE OF
SOCIAL WELFARE AND SPECIAL EDUCATION
DIVISION.

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, KARACHI.-Contd					
108120 - A036			2,000	2,000	
108120 - A038			237,000	237,000	
108120 - A039			77,000	77,000	
108120 - A09			4,000	4,000	
108120 - A092			4,000	4,000	
108120 - A13			100,000	100,000	
108120 - A130			80,000	80,000	
108120 - A131			10,000	10,000	
108120 - A132			5,000	5,000	
108120 - A137			5,000	5,000	
Total-					
Establishment of Special Education					
Centre for Hearing Impaired Children					
at Primary Level, Karachi			2,000,000	2,000,000	

KA0664 INTEGRATED SOCIAL DEVELOPMENT
PROJECTS AT KARACHI:

108120 - A01	Employees Related Expenses.		829,000	1,091,000	
108120 - A011	Pay	8 -	444,000	646,000	
108120 - A011-1	Pay of Officer	(1) -	(172,000)	(323,000)	
108120 - A011-2	Pay of Other Staff	(7) -	(272,000)	(323,000)	
108120 - A012	Allowances		385,000	445,000	
108120 - A012-1	Regular Allowances		(257,000)	(395,000)	
108120 - A012-2	Other Allowance (Excluding T.A)		(128,000)	(50,000)	
108120 - A03	Operating Expenses		1,104,000	191,000	
108120 - A032	Communications		85,000	22,000	
108120 - A033	Utilities		67,000	21,000	
108120 - A034	Occupancy Costs		222,000	121,000	
108120 - A038	Travel & Transportation		355,000	10,000	
108120 - A039	General		375,000	17,000	
108120 - A09	Physical Assets		78,000	12,000	
108120 - A095	Purchase of Transport		1,000	1,000	
108120 - A096	Purchase of Plant and Machinery		50,000	10,000	
108120 - A097	Purchase of Furniture and Fixture		27,000	1,000	

NO. 165.- FC22D51 DEVELOPMENT EXPENDITURE OF
SOCIAL WELFARE AND SPECIAL EDUCATION
DIVISION.

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, KARACHI.-Contd					
108120 - A13	Repairs and Maintenance		149,000	10,000	
108120 - A130	Transport		85,000	1,000	
108120 - A131	Machinery and Equipment		52,000	7,000	
108120 - A132	Furniture and Fixture		12,000	2,000	
Total-	Integrated Social Development Projects at Karachi		2,160,000	1,304,000	

**MS0010 ESTABLISHMENT OF MODEL CENTRE FOR
INCLUSIVE EDUCATION FOR HEARING IMPAIRED
CHILDREN AT MIRPURKHAS SINDH:**

108120 - A01	Employees Related Expenses.		2,111,000	1,478,000	335,000
108120 - A011	Pay	17 17	1,330,000	931,000	126,000
108120 - A011-1	Pay of Officers	(6) (6)	(887,000)	(621,000)	(85,000)
108120 - A011-2	Pay of Other staff	(11) (11)	(443,000)	(310,000)	(41,000)
108120 - A012	Allowances		781,000	547,000	209,000
108120 - A012-1	Regular Allowances		(646,000)	(452,000)	(113,000)
108120 - A012-2	Other Allowances (Excluding T.A)		(135,000)	(95,000)	(96,000)
108120 - A03	Operating Expenses		2,367,000	1,623,000	380,000
108120 - A032	Communications		80,000	56,000	33,000
108120 - A033	Utilities		152,000	106,000	46,000
108120 - A034	Occupancy Costs		360,000	343,000	120,000
108120 - A036	Motor Vehicles				20,000
108120 - A038	Travel & Transportation		830,000	546,000	116,000
108120 - A039	General		945,000	572,000	45,000
108120 - A09	Physical Assets		325,000	262,000	49,000
108120 - A092	Computer Equipment		25,000	52,000	9,000
108120 - A096	Purchase of Plant & Machinery		200,000	140,000	20,000
108120 - A097	Purchase of Furniture and Fixture		100,000	70,000	20,000
108120 - A12	Civil Works		5,000	3,000	1,000
108120 - A124	Building and Structures		5,000	3,000	1,000
108120 - A13	Repairs and Maintenance		192,000	134,000	58,000
108120 - A130	Transport		100,000	70,000	35,000
108120 - A131	Machinery and Equipment		30,000	21,000	10,000

NO. 165.- FC22D51 DEVELOPMENT EXPENDITURE OF
SOCIAL WELFARE AND SPECIAL EDUCATION
DIVISION.

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, KARACHI.-Contd					
108120 - A132			30,000	21,000	10,000
108120 - A137			32,000	22,000	3,000
Total-	Establishment of Model Centre for Inclusive Education for Hearing Impaired Children at Mirpurkhas Sindh.		5,000,000	3,500,000	823,000

**NH0011 ESTABLISHMENT OF SPECIAL EDUCATION CENTRE
FOR VISUALLY HANDICAPPED CHILDREN AT
PRIMARY LEVEL, NAWABSHAH:**

108120 - A01	Employees Related Expenses.		1,369,000	1,020,000	
108120 - A011	Pay	18 -	916,000	773,000	
108120 - A011-1	Pay of Officers	(5) -	(300,000)	(234,000)	
108120 - A011-2	Pay of Other staff	(13) -	(616,000)	(539,000)	
108120 - A012	Allowances		453,000	247,000	
108120 - A012-1	Regular Allowances		(350,000)	(210,000)	
108120 - A012-2	Other Allowances (Excluding T.A)		(103,000)	(37,000)	
108120 - A03	Operating Expenses		927,000	426,000	
108120 - A032	Communications		70,000	5,000	
108120 - A033	Utilities		100,000		
108120 - A034	Occupancy Costs		241,000		
108120 - A036	Motor Vehicles		2,000		
108120 - A038	Travel & Transportation		437,000	344,000	
108120 - A039	General		77,000	77,000	
108120 - A09	Physical Assets		4,000	4,000	
108120 - A092	Computer Equipment		4,000	4,000	
108120 - A13	Repairs and Maintenance		200,000	200,000	
108120 - A130	Transport		180,000	180,000	
108120 - A131	Machinery and Equipment		10,000	10,000	
108120 - A132	Furniture and Fixture		5,000	5,000	
108120 - A137	Computer Equipment		5,000	5,000	
Total-	Establishment of Special Education Centre for Visually Handicapped Children at Primary Level, Nawabshah		2,500,000	1,650,000	

NO. 165.- FC22D51 DEVELOPMENT EXPENDITURE OF
SOCIAL WELFARE AND SPECIAL EDUCATION
DIVISION.

DEMANDS FOR GRANTS

No. of Posts 2009-10	2010-11	2009-2010	2009-2010	2010-2011
		Budget Estimate	Revised Estimate	Budget Estimate
		Rs	Rs	Rs

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

**NH0012 ESTABLISHMENT OF SPECIAL EDUCATION CENTRE
FOR MENTALLY RETARDED CHILDREN AT PRIMARY
LEVEL, NAWABSHAH:**

108120 - A01	Employees Related Expenses.		1,369,000	1,108,000
108120 - A011	Pay	15 -	916,000	695,000
108120 - A011-1	Pay of Officers	(6) -	(300,000)	(300,000)
108120 - A011-2	Pay of Other staff	(9) -	(616,000)	(395,000)
108120 - A012	Allowances		453,000	413,000
108120 - A012-1	Regular Allowances		(350,000)	(350,000)
108120 - A012-2	Other Allowances (Excluding T.A)		(103,000)	(63,000)
108120 - A03	Operating Expenses		927,000	412,000
108120 - A032	Communications		70,000	5,000
108120 - A033	Utilities		100,000	
108120 - A034	Occupancy Costs		241,000	
108120 - A036	Motor Vehicles		2,000	
108120 - A038	Travel & Transportation		437,000	330,000
108120 - A039	General		77,000	77,000
108120 - A09	Physical Assets		4,000	
108120 - A092	Computer Equipment		4,000	
108120 - A13	Repairs and Maintenance		200,000	130,000
108120 - A130	Transport		180,000	110,000
108120 - A131	Machinery and Equipment		10,000	10,000
108120 - A132	Furniture and Fixture		5,000	5,000
108120 - A137	Computer Equipment		5,000	5,000
Total-	Establishment of Special Education Centre for Mentally Retarded Children at Primary Level, Nawabshah		2,500,000	1,650,000

NO. 165.- FC22D51 DEVELOPMENT EXPENDITURE OF
SOCIAL WELFARE AND SPECIAL EDUCATION
DIVISION.

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, KARACHI.-Contd					
NH0013 ESTABLISHMENT OF VOCATIONAL TRAINING					
<u>CENTRE FOR DISABLED PERSONS NAWABSHAH:</u>					
108120 - A01	Employees Related Expenses		1,669,000	426,000	
108120 - A011	Pay	19 -	1,116,000	215,000	
108120 - A011-1	Pay of Officer	(1) -	(300,000)		
108120 - A011-2	Pay of Other Staff	(18) -	(816,000)	(215,000)	
108120 - A012	Allowances		553,000	211,000	
108120 - A012-1	Regular Allowances		(450,000)	(170,000)	
108120 - A012-2	Other Allowances (Excluding T.A)		(103,000)	(41,000)	
108120 - A03	Operating Expenses		927,000	336,000	
108120 - A032	Communications		70,000	55,000	
108120 - A033	Utilities		100,000		
108120 - A034	Occupancy Costs		241,000		
108120 - A036	Motor Vehicles		2,000		
108120 - A038	Travel & Transportation		437,000	221,000	
108120 - A039	General		77,000	60,000	
108120 - A09	Physical Assets		204,000	98,000	
108120 - A092	Computer Equipment		4,000		
108120 - A095	Purchase of Transport		2,000		
108120 - A096	Purchase of Plant & Machinery		100,000	50,000	
108120 - A097	Purchase of Furniture and Fixture		98,000	48,000	
108120 - A13	Repairs and Maintenance		200,000	140,000	
108120 - A130	Transport		180,000	130,000	
108120 - A131	Machinery and Equipment		10,000	5,000	
108120 - A132	Furniture and Fixture		5,000		
108120 - A137	Computer Equipment		5,000	5,000	
Total-	Establishment of Vocational Training Centre for Disabled Persons,Nawabshah		3,000,000	1,000,000	

NO. 165.- FC22D51 DEVELOPMENT EXPENDITURE OF
SOCIAL WELFARE AND SPECIAL EDUCATION
DIVISION.

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, KARACHI.-Contd					
NH0030 <u>HOSTEL FACILITY OF SPECIAL EDUCATION</u>					
<u>COMPLEX FOR PERSONS WITH DISABILITIES</u>					
<u>AT NAWABSHAH:</u>					
108120 - A01	Employees Related Expenses		1,235,000	888,000	363,000
108120 - A011	Pay	17 17	680,000	530,000	213,000
108120 - A011-1	Pay of Officer	(1) (1)	(200,000)	(150,000)	(100,000)
108120 - A011-2	Pay of Other Staff	(16) (16)	(480,000)	(380,000)	(113,000)
108120 - A012	Allowances		555,000	358,000	150,000
108120 - A012-1	Regular Allowances		(520,000)	(353,000)	(145,000)
108120 - A012-2	Other Allowances (Excluding T.A)		(35,000)	(5,000)	(5,000)
108120 - A03	Operating Expenses		1,365,000	742,000	18,000
108120 - A032	Communications		50,000	25,000	2,000
108120 - A033	Utilities		498,000		3,000
108120 - A034	Occupancy Costs		100,000		1,000
108120 - A036	Motor Vehicles		1,000	1,000	1,000
108120 - A038	Travel & Transportation		43,000	43,000	5,000
108120 - A039	General		673,000	673,000	6,000
108120 - A06	Traansfers				1,000
108120 - A063	Entertainment & Gifts				1,000
108120 - A09	Physical Assets		1,598,000	1,598,000	6,000
108120 - A092	Computer Equipment		4,000	4,000	3,000
108120 - A095	Purchase of Transport		1,000	1,000	1,000
108120 - A096	Purchase of Plant & Machinery		793,000	793,000	1,000
108120 - A097	Purchase of Furniture and Fixture		800,000	800,000	1,000
108120 - A13	Repairs and Maintenance		100,000	100,000	25,000
108120 - A130	Transport		1,000	1,000	8,000
108120 - A131	Machinery and Equipment		25,000	25,000	5,000
108120 - A132	Furniture and Fixture		24,000	24,000	5,000
108120 - A137	Computer Equipment		50,000	50,000	7,000
Total-	Hostel Facility of Special Education				
	Complex for Persons with Disabilities				
	at Nawabshah		4,298,000	3,328,000	413,000

NO. 165.- FC22D51 DEVELOPMENT EXPENDITURE OF
SOCIAL WELFARE AND SPECIAL EDUCATION
DIVISION.

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, KARACHI.-Concl'd					
108120	Total-Others (Distribution of Winter Clothes)		23,958,000	16,632,000	1,236,000
1081	Total-Others		23,958,000	16,632,000	1,236,000
108	Total-Others		23,958,000	16,632,000	1,236,000
10	Total- Social Protection.		23,958,000	16,632,000	1,236,000
Total-	Accountant General Pakistan Revenues Sub Office, Karachi		23,958,000	16,632,000	1,236,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, QUETTA

- 10 SOCIAL PROTECTION:
108 OTHERS:
1081 OTHERS:
108120 OTHERS(DISTRIBUTION OF WINTER CLOTHES):

BL0004 COMMUNITY DEVELOPMENT PROJECT
MUCHH BOLAN, BALOCHISTAN:

108120 - A01	Employees Related Expenses		1,222,000	924,000
108120 - A011	Pay	14 -	830,000	724,000
108120 - A011-1	Pay of Officers	(2) -	(255,000)	(222,000)
108120 - A011-2	Pay of Other Staff	(12) -	(575,000)	(502,000)
108120 - A012	Allowances		392,000	200,000
108120 - A012-1	Regular Allowances		(277,000)	(143,000)
108120 - A012-2	Other Allowances (Excluding T.A)		(115,000)	(57,000)
108120 - A03	Operating Expenses		932,000	338,000
108120 - A032	Communications		70,000	27,000
108120 - A033	Utilities		87,000	31,000
108120 - A034	Occupancy Costs		241,000	101,000
108120 - A038	Travel and Transportation		194,000	85,000
108120 - A039	General		340,000	94,000
108120 - A09	Physical Assets		196,000	101,000
108120 - A095	Purchase of Transport		1,000	1,000

**NO. 165.- FC22D51 DEVELOPMENT EXPENDITURE OF
SOCIAL WELFARE AND SPECIAL EDUCATION
DIVISION.**

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, QUETTA.-Contd					
108120 - A096	Purchase of Plant and Machinery		100,000	50,000	
108120 - A097	Purchase of Furniture and Fixture		95,000	50,000	
108120 - A13	Repairs and maintenance		65,000	35,000	
108120 - A130	Transport		40,000	20,000	
108120 - A131	Machinery and Equipment		10,000	10,000	
108120 - A132	Furniture and Fixture		15,000	5,000	
Total-	Community Development Project Muchh Bolan, Balochistan		2,415,000	1,398,000	

**GR0012 COMMUNITY DEVELOPMENT PROJECT
GAWADAR BALOCHISTAN:**

108120 - A01	Employees Related Expenses		1,222,000	1,074,000	
108120 - A011	Pay	14 -	830,000	724,000	
108120 - A011-1	Pay of Officers	(2) -	(255,000)	(222,000)	
108120 - A011-2	Pay of Other Staff	(12) -	(575,000)	(502,000)	
108120 - A012	Allowances		392,000	350,000	
108120 - A012-1	Regular Allowances		(277,000)	(239,000)	
108120 - A012-2	Other Allowances (Excluding T.A)		(115,000)	(111,000)	
108120 - A03	Operating Expenses		934,000	275,000	
108120 - A032	Communications		70,000	27,000	
108120 - A033	Utilities		87,000	21,000	
108120 - A034	Occupancy Costs		241,000	81,000	
108120 - A038	Travel and Transportation		194,000	65,000	
108120 - A039	General		342,000	81,000	
108120 - A09	Physical Assets		196,000	100,000	
108120 - A095	Purchase of Transport		1,000	1,000	
108120 - A096	Purchase of Plant and Machinery		100,000	50,000	
108120 - A097	Purchase of Furniture and Fixture		95,000	49,000	
108120 - A13	Repairs and maintenance		65,000	15,000	
108120 - A130	Transport		40,000	10,000	
108120 - A131	Machinery and Equipment		10,000	5,000	
108120 - A132	Furniture and Fixture		15,000		
Total-	Community Development Project Gawadar, Balochistan		2,417,000	1,464,000	

NO. 165.- FC22D51 DEVELOPMENT EXPENDITURE OF
SOCIAL WELFARE AND SPECIAL EDUCATION
DIVISION.

DEMANDS FOR GRANTS

		No. of Posts		2009-2010	2009-2010	2010-2011
		2009-10	2010-11	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, QUETTA.-Contd						
KR0009 <u>ESTABLISHMENT OF VOCATIONAL TRAINING</u>						
<u>CENTRE FOR DISABLED PERSONS, KHUZDAR:</u>						
108120 - A01	Employees Related Expenses			1,669,000	1,369,000	
108120 - A011	Pay	19	-	1,116,000	916,000	
108120 - A011-1	Pay of Officer	(1)	-	(300,000)	(100,000)	
108120 - A011-2	Pay of Other Staff	(18)	-	(816,000)	(816,000)	
108120 - A012	Allowances			553,000	453,000	
108120 - A012-1	Regular Allowances			(450,000)	(370,000)	
108120 - A012-2	Other Allowances (Excluding T.A)			(103,000)	(83,000)	
108120 - A03	Operating Expenses			927,000	506,000	
108120 - A032	Communications			70,000	70,000	
108120 - A033	Utilities			100,000	100,000	
108120 - A034	Occupancy Costs			241,000		
108120 - A036	Motor Vehicles			2,000	2,000	
108120 - A038	Travel & Transportation			437,000	257,000	
108120 - A039	General			77,000	77,000	
108120 - A09	Physical Assets			204,000	204,000	
108120 - A092	Computer Equipment			4,000	4,000	
108120 - A095	Purchase of Transport			2,000	2,000	
108120 - A096	Purchase of Plant & Machinery			100,000	100,000	
108120 - A097	Purchase of Furniture and Fixture			98,000	98,000	
108120 - A13	Repairs and Maintenance			200,000	121,000	
108120 - A130	Transport			180,000	101,000	
108120 - A131	Machinery and Equipment			10,000	10,000	
108120 - A132	Furniture and Fixture			5,000	5,000	
108120 - A137	Computer Equipment			5,000	5,000	
Total-	Establishment of Vocational training Centre for Disabled Persons, Khuzdar			3,000,000	2,200,000	

KR0010 ESTABLISHMENT OF SPECIAL EDUCATION CENTRE
FOR VISUALLY HANDICAPPED CHILDREN AT
PRIMARY LEVEL, KHUZDAR

108120 - A01	Employees Related Expenses.			1,369,000	1,046,000	
108120 - A011	Pay	18	-	916,000	666,000	

NO. 165.- FC22D51 DEVELOPMENT EXPENDITURE OF
SOCIAL WELFARE AND SPECIAL EDUCATION
DIVISION.

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, QUETTA.-Contd					
108120 - A011-1	Pay of Officers	(5) -	(300,000)	(300,000)	
108120 - A011-2	Pay of Other staff	(13) -	(616,000)	(366,000)	
108120 - A012	Allowances		453,000	380,000	
108120 - A012-1	Regular Allowances		(350,000)	(330,000)	
108120 - A012-2	Other Allowances (Excluding T.A)		(103,000)	(50,000)	
108120 - A03	Operating Expenses		927,000	500,000	
108120 - A032	Communications		70,000	70,000	
108120 - A033	Utilities		100,000	100,000	
108120 - A034	Occupancy Costs		241,000		
108120 - A036	Motor Vehicles		2,000		
108120 - A038	Travel & Transportation		437,000	253,000	
108120 - A039	General		77,000	77,000	
108120 - A09	Physical Assets		4,000	4,000	
108120 - A092	Computer Equipment		4,000	4,000	
108120 - A13	Repairs and Maintenance		200,000	100,000	
108120 - A130	Transport		180,000	80,000	
108120 - A131	Machinery and Equipment		10,000	10,000	
108120 - A132	Furniture and Fixture		5,000	5,000	
108120 - A137	Computer Equipment		5,000	5,000	
Total-	Establishment of Special Education Centre for Visually Handicapped Children at Primary Level, Khuzdar		2,500,000	1,650,000	

**KR0011 ESTABLISHMENT OF SPECIAL EDUCATION CENTRE
FOR MENTALLY RETARDED CHILDREN AT
PRIMARY LEVEL, KHUZDAR**

108120 - A01	Employees Related Expenses.		1,369,000	1,099,000	
108120 - A011	Pay	15 -	916,000	706,000	
108120 - A011-1	Pay of Officers	(6) -	(300,000)	(250,000)	
108120 - A011-2	Pay of Other staff	(9) -	(616,000)	(456,000)	
108120 - A012	Allowances		453,000	393,000	
108120 - A012-1	Regular Allowances		(350,000)	(330,000)	

**NO. 165.- FC22D51 DEVELOPMENT EXPENDITURE OF
SOCIAL WELFARE AND SPECIAL EDUCATION
DIVISION.**

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, QUETTA.-Contd					
108120 - A012-2			(103,000)	(63,000)	
108120 - A03			927,000	454,000	
108120 - A032			70,000	20,000	
108120 - A033			100,000	100,000	
108120 - A034			241,000		
108120 - A036			2,000		
108120 - A038			437,000	257,000	
108120 - A039			77,000	77,000	
108120 - A09			4,000	4,000	
108120 - A092			4,000	4,000	
108120 - A13			200,000	93,000	
108120 - A130			180,000	73,000	
108120 - A131			10,000	10,000	
108120 - A132			5,000	5,000	
108120 - A137			5,000	5,000	
Total-			2,500,000	1,650,000	
Establishment of Special Education Centre for Mentally Retarded Children at Primary Level, Khuzdar					

**MU0003 COMMUNITY DEVELOPMENT PROJECT DASHT
PINGOV DISTT. MASTUNG, BALOCHISTAN:**

108120 - A01	Employees Related Expenses		1,222,000	892,000	
108120 - A011	Pay	14 -	830,000	551,000	
108120 - A011-1	Pay of Officers	(2) -	(255,000)	(222,000)	
108120 - A011-2	Pay of Other Staff	(12) -	(575,000)	(329,000)	
108120 - A012	Allowances		392,000	341,000	
108120 - A012-1	Regular Allowances		(277,000)	(239,000)	
108120 - A012-2	Other Allowances (Excluding T.A)		(115,000)	(102,000)	
108120 - A03	Operating Expenses		934,000	263,000	
108120 - A032	Communications		70,000	27,000	
108120 - A033	Utilities		87,000	21,000	

NO. 165.- FC22D51 DEVELOPMENT EXPENDITURE OF
SOCIAL WELFARE AND SPECIAL EDUCATION
DIVISION.

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, QUETTA.-Contd					
108120 - A034			241,000	81,000	
108120 - A038			194,000	55,000	
108120 - A039			342,000	79,000	
108120 - A09			196,000	115,000	
108120 - A095			1,000	1,000	
108120 - A096			100,000	60,000	
108120 - A097			95,000	54,000	
108120 - A13			65,000	28,000	
108120 - A130			40,000	10,000	
108120 - A131			10,000	9,000	
108120 - A132			15,000	9,000	
Total-					
Community Development Project Dasht Pingov Distt.Mastung, Balochistan			2,417,000	1,298,000	

PJ0005 COMMUNITY DEVELOPMENT PROJECT
PANJGUR BALOCHISTAN:

108120 - A01	Employees Related Expenses		1,222,000	1,222,000	
108120 - A011	Pay	14 -	830,000	770,000	
108120 - A011-1	Pay of Officers	(2) -	(255,000)	(268,000)	
108120 - A011-2	Pay of Other Staff	(12) -	(575,000)	(502,000)	
108120 - A012	Allowances		392,000	452,000	
108120 - A012-1	Regular Allowances		(277,000)	(317,000)	
108120 - A012-2	Other Allowances (Excluding T.A)		(115,000)	(135,000)	
108120 - A03	Operating Expenses		934,000	191,000	
108120 - A032	Communications		70,000	27,000	
108120 - A033	Utilities		87,000	16,000	
108120 - A034	Occupancy Costs		241,000	81,000	
108120 - A038	Travel and Transportation		194,000	36,000	
108120 - A039	General		342,000	31,000	
108120 - A09	Physical Assets		196,000	60,000	
108120 - A095	Purchase of Transport		1,000	1,000	
108120 - A096	Purchase of Plant and Machinery		100,000	30,000	
108120 - A097	Purchase of Furniture and Fixture		95,000	29,000	

NO. 165.- FC22D51 DEVELOPMENT EXPENDITURE OF
SOCIAL WELFARE AND SPECIAL EDUCATION
DIVISION.

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, QUETTA.-Contd					
108120 - A13	Repairs and Maintenance		65,000	1,000	
108120 - A130	Transport		40,000	1,000	
108120 - A131	Machinery and Equipment		10,000		
108120 - A132	Furniture and Fixture		15,000		
Total-	Community Development Project Panjgur Balochistan		2,417,000	1,474,000	

**QA0247 INTEGRATED SOCIAL DEVELOPMENT
PROJECTS AT QUETTA:**

108120 - A01	Employees Related Expenses.		829,000	946,000	
108120 - A011	Pay	8 -	444,000	527,000	
108120 - A011-1	Pay of Officers	(1) -	(172,000)	(177,000)	
108120 - A011-2	Pay of Other Staff	(7) -	(272,000)	(350,000)	
108120 - A012	Allowances		385,000	419,000	
108120 - A012-1	Regular Allowances		(257,000)	(369,000)	
108120 - A012-2	Other Allowance (Excluding T.A)		(128,000)	(50,000)	
108120 - A03	Operating Expenses		1,104,000	208,000	
108120 - A032	Communications		85,000	2,000	
108120 - A033	Utilities		83,000	4,000	
108120 - A034	Occupancy Costs		411,000	191,000	
108120 - A038	Travel & Transportation		230,000	4,000	
108120 - A039	General		295,000	7,000	
108120 - A09	Physical assets		78,000	45,000	
108120 - A095	Purchase of Transport		1,000	1,000	
108120 - A096	Purchase of Plant and Machinery		50,000	22,000	
108120 - A097	Purchase of Furniture and Fixture		27,000	22,000	
108120 - A13	Repairs and maintenance		149,000	7,000	
108120 - A130	Transport		85,000	3,000	
108120 - A131	Machinery and Equipment		52,000	2,000	
108120 - A132	Furniture and Fixture		12,000	2,000	
Total-	Integrated Social Development Projects at Quetta		2,160,000	1,206,000	

NO. 165.- FC22D51 DEVELOPMENT EXPENDITURE OF
SOCIAL WELFARE AND SPECIAL EDUCATION
DIVISION.

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, QUETTA.-Contd					
QA0248 <u>COMMUNITY DEVELOPMENT PROJECT FAISAL</u>					
<u>TOWN, QUETTA, BALOCHISTAN:</u>					
108120 - A01	Employees Related Expenses		1,217,000	833,000	
108120 - A011	Pay	14 -	825,000	492,000	
108120 - A011-1	Pay of Officers	(2) -	(250,000)	(222,000)	
108120 - A011-2	Pay of Other Staff	(12) -	(575,000)	(270,000)	
108120 - A012	Allowances		392,000	341,000	
108120 - A012-1	Regular Allowances		(277,000)	(239,000)	
108120 - A012-2	Other Allowances (Excluding T.A)		(115,000)	(102,000)	
108120 - A03	Operating Expenses		976,000	462,000	
108120 - A032	Communications		80,000	67,000	
108120 - A033	Utilities		87,000	71,000	
108120 - A034	Occupancy Costs		384,000	101,000	
108120 - A038	Travel and Transportation		180,000	85,000	
108120 - A039	General		245,000	138,000	
108120 - A09	Physical Assets		179,000	120,000	
108120 - A095	Purchase of Transport		1,000	1,000	
108120 - A096	Purchase of Plant and Machinery		98,000	60,000	
108120 - A097	Purchase of Furniture and Fixture		80,000	59,000	
108120 - A13	Repairs and Maintenance		45,000	21,000	
108120 - A130	Transport		20,000	7,000	
108120 - A131	Machinery and Equipment		10,000	7,000	
108120 - A132	Furniture and Fixture		15,000	7,000	
Total-	Community Development Project Faisal Town Quetta Balochistan		2,417,000	1,436,000	

TB0008 ESTABLISHMENT OF MODEL CENTRE FOR
INCLUSIVE EDUCATION OF HEARING IMPAIRED
CHILDREN AT DISTT TURBAT KECH:

108120 - A01	Employees Related Expenses		2,111,000	1,478,000	335,000
108120 - A011	Pay	17 17	1,330,000	931,000	126,000
108120 - A011-1	Pay of Officers	(6) (6)	(887,000)	(621,000)	(85,000)

**NO. 165.- FC22D51 DEVELOPMENT EXPENDITURE OF
SOCIAL WELFARE AND SPECIAL EDUCATION
DIVISION.**

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, QUETTA.-Contd					
108120 - A011-2	Pay of Other Staff	(11) (11)	(443,000)	(310,000)	(41,000)
108120 - A012	Allowances		781,000	547,000	209,000
108120 - A012-1	Regular Allowances		(646,000)	(452,000)	(113,000)
108120 - A012-2	Other Allowances(Excluding TA)		(135,000)	(95,000)	(96,000)
108120 - A03	Operating Expenses		2,367,000	1,623,000	380,000
108120 - A032	Communications		80,000	56,000	33,000
108120 - A033	Utilities		152,000	106,000	46,000
108120 - A034	Occupancy Costs		360,000	343,000	120,000
108120 - A036	Motor Vehicles				20,000
108120 - A038	Travel & Transportation		830,000	546,000	116,000
108120 - A039	General		945,000	572,000	45,000
108120 - A09	Physical Assets		325,000	262,000	49,000
108120 - A092	Computer Equipment		25,000	52,000	9,000
108120 - A096	Purchase of Plant and Machinery		200,000	140,000	20,000
108120 - A097	Purchase of Furniture and Fixture		100,000	70,000	20,000
108120 - A12	Civil Works		5,000	3,000	1,000
108120 - A124	Buildings and Structures		5,000	3,000	1,000
108120 - A13	Repairs and Maintenance		192,000	134,000	58,000
108120 - A130	Transport		100,000	70,000	35,000
108120 - A131	Machinery and Equipment		30,000	21,000	10,000
108120 - A132	Furniture and Fixture		30,000	21,000	10,000
108120 - A137	Computer Equipment		32,000	22,000	3,000
Total-	Establishment of Model Centre for Inclusive Education of Hearing Impaired Children at Distt Turbat Kech.		5,000,000	3,500,000	823,000

**TB0009 COMMUNITY DEVELOPMENT PROJECT
TURBAT, KECH, BALOCHISTAN:**

108120 - A01	Employees Related Expenses		1,222,000	924,000	
108120 - A011	Pay	14 -	830,000	724,000	
108120 - A011-1	Pay of Officers	(2) -	(255,000)	(222,000)	

NO. 165.- FC22D51 DEVELOPMENT EXPENDITURE OF
SOCIAL WELFARE AND SPECIAL EDUCATION
DIVISION.

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, QUETTA.-Contd					
108120 - A011-2	Pay of Other Staff	(12) -	(575,000)	(502,000)	
108120 - A012	Allowances		392,000	200,000	
108120 - A012-1	Regular Allowances		(277,000)	(143,000)	
108120 - A012-2	Other Allowances (Excluding T.A)		(115,000)	(57,000)	
108120 - A03	Operating Expenses		934,000	338,000	
108120 - A032	Communications		70,000	27,000	
108120 - A033	Utilities		87,000	31,000	
108120 - A034	Occupancy Costs		241,000	101,000	
108120 - A038	Travel and Transportation		194,000	85,000	
108120 - A039	General		342,000	94,000	
108120 - A09	Physical Assets		196,000	101,000	
108120 - A095	Purchase of Transport		1,000	1,000	
108120 - A096	Purchase of Plant and Machinery		100,000	50,000	
108120 - A097	Purchase of Furniture and Fixture		95,000	50,000	
108120 - A13	Repairs and Maintenance		65,000	35,000	
108120 - A130	Transport		40,000	20,000	
108120 - A131	Machinery and Equipment		10,000	10,000	
108120 - A132	Furniture and Fixture		15,000	5,000	
Total-	Community Development Project				
	Turbat, Kech, Balochistan		2,417,000	1,398,000	

**TB0010 CHILD PROTECTION CENTRE TURBAT,
BALOCHISTAN:**

108120 - A01	Employees Related Expenses		1,593,000	995,000	
108120 - A011	Pay	15 -	860,000	565,000	
108120 - A011-1	Pay of Officers	(3) -	(360,000)	(186,000)	
108120 - A011-2	Pay of Other Staff	(12) -	(500,000)	(379,000)	
108120 - A012	Allowances		733,000	430,000	
108120 - A012-1	Regular Allowances		(670,000)	(405,000)	
108120 - A012-2	Other Allowances (Excluding T.A)		(63,000)	(25,000)	
108120 - A03	Operating Expenses		1,747,000	1,205,000	
108120 - A032	Communications		120,000	90,000	
108120 - A033	Utilities		90,000	45,000	

NO. 165.- FC22D51 DEVELOPMENT EXPENDITURE OF
SOCIAL WELFARE AND SPECIAL EDUCATION
DIVISION.

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, QUETTA.-Concl'd			
108120 - A034	Occupancy Costs	247,000	238,000
108120 - A038	Travel and Transportation	397,000	256,000
108120 - A039	General	893,000	576,000
108120 - A06	Transfers	10,000	
108120 - A063	Entertainment & Gifts	10,000	
108120 - A09	Physical Assets	400,000	340,000
108120 - A095	Purchase of Transport	1,000	
108120 - A096	Purchase of Plant and Machinery	300,000	250,000
108120 - A097	Purchase of Furniture and Fixture	99,000	90,000
108120 - A13	Repairs and Maintenance	250,000	260,000
108120 - A130	Transport	100,000	120,000
108120 - A131	Machinery and Equipment	40,000	30,000
108120 - A132	Furniture and Fixture	30,000	30,000
108120 - A137	Computer Equipment	80,000	80,000
Total-	Child Protection Centre, Turbat, Balochistan	4,000,000	2,800,000
108120	Total-Others (Distribution of Winter Clothes)	33,660,000	21,474,000
1081	Total-Others	33,660,000	21,474,000
108	Total-Others	33,660,000	21,474,000
10	Total- Social Protection.	33,660,000	21,474,000
Total-	Accountant General Pakistan Revenues Sub Office, Quetta	33,660,000	21,474,000

NO. 165.- FC22D51 DEVELOPMENT EXPENDITURE OF
SOCIAL WELFARE AND SPECIAL EDUCATION
DIVISION.

DEMANDS FOR GRANTS

		No. of Posts		2009-2010	2009-2010	2010-2011
		2009-10	2010-11	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, GILGIT						
10	SOCIAL PROTECTION:					
108	OTHERS:					
1081	OTHERS:					
108120	OTHERS(DISTRIBUTION OF WINTER CLOTHS):					
GL0091	<u>SOCIAL SERVICES MEDICAL PROJECT, DISTRICT</u>					
	<u>HEADQUARTER HOSPITAL CHILAS GILGIT BALTISTAN :</u>					
108120 - A01	Employees Related Expenses			787,000	370,000	
108120 - A011	Pay	6	-	469,000	210,000	
108120 - A011-1	Pay of Officers	(2)	-	(273,000)	(70,000)	
108120 - A011-2	Pay of Other Staff	(4)	-	(196,000)	(140,000)	
108120 - A012	Allowances			318,000	160,000	
108120 - A012-1	Regular Allowances			(178,000)	(125,000)	
108120 - A012-2	Other Allowances (Excluding T.A)			(140,000)	(35,000)	
108120 - A03	Operating Expenses			374,000	158,000	
108120 - A032	Communications			55,000	13,000	
108120 - A033	Utilities			28,000	21,000	
108120 - A034	Occupancy Costs			2,000	2,000	
108120 - A038	Travel and Transportation			150,000	37,000	
108120 - A039	General			139,000	85,000	
108120 - A09	Physical Assets			860,000	80,000	
108120 - A095	Purchase of Transport			645,000	1,000	
108120 - A096	Purchase of Plant and Machinery			155,000	50,000	
108120 - A097	Purchase of Furniture and Fixture			60,000	29,000	
108120 - A13	Repairs and Maintenance			105,000	30,000	
108120 - A130	Transport			45,000	1,000	
108120 - A131	Machinery and Equipment			35,000	15,000	
108120 - A132	Furniture and Fixture			25,000	14,000	
Total-	Social Services Medical Project, District Headquarter Hospital Chilas Gilgit Baltistan			2,126,000	638,000	

NO. 165.- FC22D51 DEVELOPMENT EXPENDITURE OF
SOCIAL WELFARE AND SPECIAL EDUCATION
DIVISION.

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, GILGIT.-Contd					
GL0095 <u>COMMUNITY DEVELOPMENT PROJECT</u>					
<u>AUSTORE GILGIT BALTISTAN :</u>					
108120 - A01	Employees Related Expenses		1,360,000	1,184,000	
108120 - A011	Pay	14 -	830,000	585,000	
108120 - A011-1	Pay of Officers	(2) -	(255,000)	(200,000)	
108120 - A011-2	Pay of Other Staff	(12) -	(575,000)	(385,000)	
108120 - A012	Allowances		530,000	599,000	
108120 - A012-1	Regular Allowances		(430,000)	(459,000)	
108120 - A012-2	Other Allowances (Excluding T.A)		(100,000)	(140,000)	
108120 - A03	Operating Expenses		714,000	235,000	
108120 - A032	Communications		60,000	35,000	
108120 - A033	Utilities		67,000	24,000	
108120 - A034	Occupancy Costs		176,000	70,000	
108120 - A038	Travel & Transportation		136,000	50,000	
108120 - A039	General		275,000	56,000	
108120 - A09	Physical Assets		101,000	32,000	
108120 - A095	Purchase of Transport		1,000		
108120 - A096	Purchase of Plant & Machinery		50,000	16,000	
108120 - A097	Purchase of Furniture & Fixture		50,000	16,000	
108120 - A13	Repairs and Maintenance		65,000	32,000	
108120 - A130	Transport		30,000	10,000	
108120 - A131	Machinery and Equipment		20,000	10,000	
108120 - A132	Furniture and Fixture		15,000	12,000	
Total-	Community Development Project				
	Austore Gilgit Baltistan		2,240,000	1,483,000	

GL0429 ESTABLISHMENT OF SPECIAL EDUCATION CENTRE
FOR PHYSICALLY HANDICAPPED CHILDREN
AT PRIMARY LEVEL GILGIT:

108120 - A01	Employees Related Expenses		2,095,000	924,000	2,000,000
108120 - A011	Pay	15 17	1,300,000	492,000	1,300,000
108120 - A011-1	Pay of Officers	(4) (5)	(600,000)	(240,000)	(700,000)

**NO. 165.- FC22D51 DEVELOPMENT EXPENDITURE OF
SOCIAL WELFARE AND SPECIAL EDUCATION
DIVISION.**

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, GILGIT.-Contd					
108120 - A011-2	Pay of Other Staff	(11) (12)	(700,000)	(252,000)	(600,000)
108120 - A012	Allowances		795,000	432,000	700,000
108120 - A012-1	Regular Allowances		(738,000)	(407,000)	(600,000)
108120 - A012-2	Other Allowances (excluding T.A)		(57,000)	(25,000)	(100,000)
108120 - A03	Operating Expenses		509,000	181,000	1,000,000
108120 - A032	Communications		40,000	7,000	100,000
108120 - A033	Utilities		250,000	72,000	200,000
108120 - A034	Occupancy Costs		3,000		200,000
108120 - A038	Travel and Transportation		69,000	50,000	300,000
108120 - A039	General		147,000	52,000	200,000
108120 - A05	Grants Subsidies and Write off Loans		1,000		1,000
108120 - A052	Grants-Domestic		1,000		1,000
108120 - A09	Physical Assets		2,900,000	2,900,000	1,000,000
108120 - A092	Computer Equipment		200,000	200,000	200,000
108120 - A095	Purchase of Transport		2,500,000	2,500,000	
108120 - A096	Purchase of Plant & Machinery		100,000	100,000	400,000
108120 - A097	Purchase of Furniture & Fixture		100,000	100,000	400,000
108120 - A13	Repairs and Maintenance		20,000	20,000	11,000
108120 - A130	Transport		10,000	10,000	7,000
108120 - A131	Machinery and Equipment		5,000	5,000	3,000
108120 - A132	Furniture and Fixture		5,000	5,000	1,000
Total-	Establishment of Special Education Centre for Physically Handicapped Children at Primary Level, Gilgit		5,525,000	4,025,000	4,012,000

**GL0430 ESTABLISHMENT OF SPECIAL EDUCATION
CENTRE FOR VISUALLY HANDICAPPED CHILDREN
AT PRIMARY LEVEL GILGIT:**

108120 - A01	Employees Related Expenses		2,095,000	898,000	2,000,000
108120 - A011	Pay	15 15	1,300,000	472,000	1,300,000
108120 - A011-1	Pay of Officers	(4) (4)	(600,000)	(220,000)	(700,000)
108120 - A011-2	Pay of Other Staff	(11) (11)	(700,000)	(252,000)	(600,000)
108120 - A012	Allowances		795,000	426,000	700,000

**NO. 165.- FC22D51 DEVELOPMENT EXPENDITURE OF
SOCIAL WELFARE AND SPECIAL EDUCATION
DIVISION.**

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, GILGIT.-Contd					
108120 - A012-1			(738,000)	(401,000)	(600,000)
108120 - A012-2			(57,000)	(25,000)	(100,000)
108120 - A03			509,000	207,000	1,000,000
108120 - A032			40,000	10,000	100,000
108120 - A033			250,000	85,000	200,000
108120 - A034			3,000		200,000
108120 - A038			69,000	50,000	300,000
108120 - A039			147,000	62,000	200,000
108120 - A05			1,000		1,000
108120 - A052			1,000		1,000
108120 - A09			2,900,000	2,900,000	1,000,000
108120 - A092			200,000	200,000	200,000
108120 - A095			2,500,000	2,500,000	
108120 - A096			100,000	100,000	400,000
108120 - A097			100,000	100,000	400,000
108120 - A13			20,000	20,000	11,000
108120 - A130			10,000	10,000	7,000
108120 - A131			5,000	5,000	3,000
108120 - A132			5,000	5,000	1,000
Total-					
Establishment of Special Education Centre for Visually Handicapped Children at Primary Level, Gilgit			5,525,000	4,025,000	4,012,000

**GL0431 ESTABLISHMENT OF SPECIAL EDUCATION
CENTRE FOR MENTALLY RETARDED CHILDREN
AT PRIMARY LEVEL GILGIT:**

108120 - A01			2,095,000	872,000	2,000,000
108120 - A011	Pay	15 15	1,300,000	472,000	1,300,000
108120 - A011-1	Pay of Officers	(4) (5)	(600,000)	(220,000)	(700,000)
108120 - A011-2	Pay of Other Staff	(11) (10)	(700,000)	(252,000)	(600,000)
108120 - A012	Allowances		795,000	400,000	700,000
108120 - A012-1	Regular Allowances		(738,000)	(375,000)	(600,000)
108120 - A012-2	Other Allowances (Excluding T.A)		(57,000)	(25,000)	(100,000)

NO. 165.- FC22D51 DEVELOPMENT EXPENDITURE OF
SOCIAL WELFARE AND SPECIAL EDUCATION
DIVISION.

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate	
	Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, GILGIT.-Concl'd				
108120 - A03	Operating Expenses	509,000	233,000	1,000,000
108120 - A032	Communications	40,000	10,000	100,000
108120 - A033	Utilities	250,000	111,000	200,000
108120 - A034	Occupancy Costs	3,000		200,000
108120 - A038	Travel and Transportation	69,000	50,000	300,000
108120 - A039	General	147,000	62,000	200,000
108120 - A05	Grants Subsidies and Write off Loans	1,000		1,000
108120 - A052	Grants-Domestic	1,000		1,000
108120 - A09	Physical Assets	2,900,000	2,900,000	1,000,000
108120 - A092	Computer Equipment	200,000	200,000	200,000
108120 - A095	Purchase of Transport	2,500,000	2,500,000	
108120 - A096	Purchase of Plant & Machinery	100,000	100,000	400,000
108120 - A097	Purchase of Furniture & Fixture	100,000	100,000	400,000
108120 - A13	Repairs and Maintenance	20,000	20,000	13,000
108120 - A130	Transport	10,000	10,000	7,000
108120 - A131	Machinery and Equipment	5,000	5,000	4,000
108120 - A132	Furniture and Fixture	5,000	5,000	2,000
Total-	Establishment of Special Education Centre for Mentally Retarded Children at Primary Level, Gilgit	5,525,000	4,025,000	4,014,000
108120	Total-Others (Distribution of Winter Clothes)	20,941,000	14,196,000	12,038,000
1081	Total-Others	20,941,000	14,196,000	12,038,000
108	Total-Others	20,941,000	14,196,000	12,038,000
10	Total- Social Protection.	20,941,000	14,196,000	12,038,000
Total-	Accountant General Pakistan Revenues Sub Office, Gilgit	20,941,000	14,196,000	12,038,000
	TOTAL- DEMAND	487,746,000	245,932,000	107,621,000

SECTION XXVII
MINISTRY OF SPORTS

2010-2011
Budget
Estimate

(Rupees in Thousands)

Demands presented on behalf of the
Ministry of Sports

Development Expenditure on Revenue Account.

166 **Development Expenditure of**
 Sports Division

229,648

Total:-

229,648

**NO. 166.- DEVELOPMENT EXPENDITURE OF
SPORTS DIVISION**

DEMANDS FOR GRANTS

**DEMAND NO. 166
(FC22D58)
DEVELOPMENT EXPENDITURE OF SPORTS DIVISION**

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and other expenses of the **DEVELOPMENT EXPENDITURE OF SPORTS DIVISION**.

Voted Rs 229,648,000

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

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION :				
081	Recreational and Sporting Services	583,161,000	244,000,000	229,648,000
Total		583,161,000	244,000,000	229,648,000
OBJECT CLASSIFICATION :				
A01	Employees Related Expenses	2,420,000	3,547,000	4,430,000
A011	Pay	1,280,000	2,880,000	3,555,000
A011-1	Pay of Officers	(750,000)	(2,458,000)	(2,621,000)
A011-2	Pay of Other Staff	(530,000)	(422,000)	(934,000)
A012	Allowances	1,140,000	667,000	875,000
A012-1	Regular Allowances	(840,000)	(557,000)	(285,000)
A012-2	Other Allowances(Excluding TA)	(300,000)	(110,000)	(590,000)
A03	Operating Expenses	5,455,000	1,397,000	1,929,000
A04	Employee's Retirement Benefits		76,000	80,000
A06	Transfers	100,000	30,000	50,000
A09	Physical Assets	1,700,000	1,703,000	276,000
A12	Civil Works	573,161,000	237,197,000	222,612,000
A13	Repairs and Maintenance	325,000	50,000	271,000
Total		583,161,000	244,000,000	229,648,000

NO. 166.- FC22D58 DEVELOPMENT EXPENDITURE OF
SPORTS DIVISION

DEMANDS FOR GRANTS

III.- DETAILS are as follows:-

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
08	RECREATIONAL, CULTURE AND RELIGION:			
081	RECREATIONAL AND SPORTING SERVICES			
0811	RECREATIONAL AND SPORTING SERVICES			
081101	STADIUM AND SPORTS COMPLEXES:			
ID3894 <u>CONST. OF BOXING GYMNASIUM AT ISLAMABAD:</u>				
081101 - A12	Civil Works	20,306,000	6,092,000	11,399,000
081101 - A124	Building and Structures	20,306,000	6,092,000	11,399,000
Total- Const. of Boxing Gymnasium at Islamabad		20,306,000	6,092,000	11,399,000
ID3895 <u>CONST. OF BOXING GYMNASIUM AT LAHORE</u>				
081101 - A12	Civil Works	10,000,000		
081101 - A124	Building and Structures	10,000,000		
Total- Const. of Boxing Gymnasium at Lahore		10,000,000		
ID3896 <u>CONST. OF BOXING GYMNASIUM AT QUETTA</u>				
081101 - A12	Civil Works	20,104,000	16,032,000	3,763,000
081101 - A124	Building and Structures	20,104,000	16,032,000	3,763,000
Total- Const. of Boxing Gymnasium at Quetta		20,104,000	16,032,000	3,763,000

NO. 166.- FC22D58 DEVELOPMENT EXPENDITURE OF
SPORTS DIVISION

DEMANDS FOR GRANTS

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES.-Contd				
ID3897 <u>CONST. OF BOXING GYMNASIUM AT PESHAWAR</u>				
081101 - A12	Civil Works	20,834,000	6,253,000	12,002,000
081101 - A124	Building and Structures	20,834,000	6,253,000	12,002,000
Total-	Const. of Boxing Gymnasium at Peshawar	20,834,000	6,253,000	12,002,000
ID3898 <u>CONST. OF BOXING GYMNASIUM AT KARACHI</u>				
081101 - A12	Civil Works	26,402,000	12,920,000	11,110,000
081101 - A124	Building and Structures	26,402,000	12,920,000	11,110,000
Total-	Const. of Boxing Gymnasium at Karachi	26,402,000	12,920,000	11,110,000
ID3901 <u>ESTAB. OF SPORTS MEDICINE CENTRE AT PSC , ISLAMABAD</u>				
081101 - A12	Civil Works	1,000,000	5,412,000	4,717,000
081101 - A124	Building and Structures	1,000,000	5,412,000	4,717,000
Total-	Estab. Of Sports Medicine Centre at PSC , Islamabad	1,000,000	5,412,000	4,717,000

NO. 166.- FC22D58 DEVELOPMENT EXPENDITURE OF
SPORTS DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES.-Contd			
ID3904 <u>LAYING OF SYNTHETIC HOCKEY TURF</u>			
<u>AT SIBBI</u>			
081101 - A12 Civil Works	6,331,000	1,899,000	2,469,000
081101 - A124 Building and Structures	6,331,000	1,899,000	2,469,000
Total- Laying of Synthetic Hockey Turf at Sibbi	6,331,000	1,899,000	2,469,000
ID3908 <u>CONSTRUCTION OF SPORTS STADIUM</u>			
<u>AT PATUKI DISTRICT KASUR</u>			
081101 - A12 Civil Works	2,500,000	750,000	3,745,000
081101 - A124 Building and Structures	2,500,000	750,000	3,745,000
Total- Construction of Sports Stadium at Patuki District Kasur	2,500,000	750,000	3,745,000
ID3910 <u>CONSTRUCTION OF SPORTS HALL</u>			
<u>AT SIALKOT</u>			
081101 - A12 Civil Works	3,053,000	2,417,000	4,639,000
081101 - A124 Building and Structures	3,053,000	2,417,000	4,639,000
Total- Construction of Sports Hall at Sialkot	3,053,000	2,417,000	4,639,000
ID3911 <u>CONSTRUCTION OF SPORTS STADIUM AT</u>			
<u>TANDO ADAM DISTRICT SANGHAR:</u>			
081101 - A12 Civil Works	8,122,000	2,430,000	4,685,000
081101 - A124 Building and Structures	8,122,000	2,430,000	4,685,000
Total- Construction of Sports Stadium at Taando Adam District Saanghar	8,122,000	2,430,000	4,685,000

NO. 166.- FC22D58 DEVELOPMENT EXPENDITURE OF
SPORTS DIVISION

DEMANDS FOR GRANTS

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES.-Contd				
ID3914 <u>CONSTRUCTION OF SPORTS COMPLEX AT MIANWALI</u>				
081101 - A12	Civil Works	11,000,000	3,300,000	9,484,000
081101 - A124	Building and Structures	11,000,000	3,300,000	9,484,000
Total- Construction of Sports Complex at Mianwali		11,000,000	3,300,000	9,484,000
ID3915 <u>CONSTRUCTION OF SPORTS HALL AT BAHAWALPUR:</u>				
081101 - A12	Civil Works	8,924,000	2,678,000	5,141,000
081101 - A124	Building and Structures	8,924,000	2,678,000	5,141,000
Total- Construction of Sports Hall at Bahawalpur		8,924,000	2,678,000	5,141,000
ID3916 <u>CONSTRUCTION OF BOUNDARY WALL AT PAKISTAN SPORTS COMPLEX, ISLAMABAD</u>				
081101 - A12	Civil Works	..	3,753,000	
081101 - A124	Building and Structures		3,753,000	
Total- Construction of Boundary Wall at Pakistan Sports Complex, Islamabad		..	3,753,000	
ID3917 <u>CONSTRUCTION OF STAFF RESIDENTIAL FLATS AT PSB COACHING CENTRE, KARACHI</u>				
081101 - A12	Civil Works	1,049,000	315,000	1,841,000
081101 - A124	Building and Structures	1,049,000	315,000	1,841,000
Total- Construction of Staff Residential Flats at PSB Coaching Centre, Karachi		1,049,000	315,000	1,841,000

NO. 166.- FC22D58 DEVELOPMENT EXPENDITURE OF
SPORTS DIVISION

DEMANDS FOR GRANTS

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES.-Contd				
ID3918 <u>CONSTRUCTION OF SPORTS STADIUM AT SHAHKOT DISTRICT NANKANA SAHIB:</u>				
081101 - A12	Civil Works	1,958,000	1,958,000	
081101 - A124	Building and Structures	1,958,000	1,958,000	
Total- Construction of Sports Stadium at Shahkot District Nankana Sahib		1,958,000	1,958,000	
ID3919 <u>CONSTRUCTION OF SPORTS STADIUM AT NANKANA SAHIB</u>				
081101 - A12	Civil Works	1,237,000	2,371,000	713,000
081101 - A124	Building and Structures	1,237,000	2,371,000	713,000
Total- Construction of Sports Stadium at Nankana Sahib		1,237,000	2,371,000	713,000
ID3922 <u>CONSTRUCTION OF STAFF RESIDENTIAL FLATS AT PSC , ISLAMABAD</u>				
081101 - A12	Civil Works	1,000,000	300,000	988,000
081101 - A124	Building and Structures	1,000,000	300,000	988,000
Total- Construction of Staff Residential Flats at PSC , Islamabad.		1,000,000	300,000	988,000
ID3924 <u>CONSTRUCTION OF PLAYERS HOSTEL AT PSB COACHING CENTRE, LAHORE</u>				
081101 - A12	Civil Works	10,000,000		
081101 - A124	Building and Structures	10,000,000		
Total- Construction of Players Hostel at PSB Coaching Centre, Lahore		10,000,000		

NO. 166.- FC22D58 DEVELOPMENT EXPENDITURE OF
SPORTS DIVISION

DEMANDS FOR GRANTS

		No.of Posts	2009-2010	2009-2010	2010-2011
		2009-2010 -2010-2011	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES.-Contd					
ID4119 ESTABLISHMENT OF PLANNING AND					
<u>MONITORING CELL:</u>					
081101 - A01	Employees Related Expenses		2,420,000	3,547,000	4,430,000
081101 - A011	Pay	17 17	1,280,000	2,880,000	3,555,000
081101 - A011-1	Pay of officers	(5) (5)	(750,000)	(2,458,000)	(2,621,000)
081101 - A011-2	Pay of Other Staff	(12) (12)	(530,000)	(422,000)	(934,000)
081101 - A012	Allowances		1,140,000	667,000	875,000
081101 - A012-1	Regular Allowances		(840,000)	(557,000)	(285,000)
081101 - A012-2	Other Allowances(Excluding TA)		(300,000)	(110,000)	(590,000)
081101 - A03	Operating Expenses		5,455,000	1,397,000	1,929,000
081101 - A032	Communication		2,050,000	235,000	310,000
081101 - A033	Utilities		250,000		3,000
081101 - A034	Occupancy and Costs		1,550,000	142,000	156,000
081101 - A038	Travel & Transporttion		805,000	688,000	760,000
081101 - A039	General		800,000	332,000	700,000
081101 - A04	Employee's RetirementBenefits			76,000	80,000
081101 - A041	Pension			76,000	80,000
081101 - A06	Transfers		100,000	30,000	50,000
081101 - A063	Entertainment and Gifts		100,000	30,000	50,000
081101 - A09	Physcial Assets		1,700,000	1,703,000	276,000
081101 - A092	Computer Equipment		200,000	870,000	50,000
081101 - A095	Purchase of Transport		1,200,000		1,000
081101 - A096	Purchase of Plant & Machinery		200,000	125,000	200,000
081101 - A097	Purchase of Furniture & Fixture		100,000	708,000	25,000
081101 - A13	Repairs and Maintenance		325,000	50,000	271,000
081101 - A130	Transport		150,000	50,000	150,000
081101 - A131	Machinery and Equipment		50,000		50,000
081101 - A132	Furniture and Fixture		50,000		30,000
081101 - A133	Buildings and Structure		25,000		1,000
081101 - A137	Computer Equipment		50,000		40,000
Total-	Establishment of Planning and				
	Monitoring Cell		10,000,000	6,803,000	7,036,000

NO. 166.- FC22D58 DEVELOPMENT EXPENDITURE OF
SPORTS DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES.-Contd			
ID4120 <u>PROVISION OF EXTERNAL SERVICES</u>			
<u>NETWORK AT PAKISTAN SPORTS</u>			
<u>COMPLX, ISLAMABAD</u>			
081101 - A12 Civil Works	500,000	150,000	3,754,000
081101 - A124 Building and Structures	500,000	150,000	3,754,000
Total- Provision of External Services Network at Pakistan Sports Complex, Islamabad	500,000	150,000	3,754,000
ID4121 <u>PROVISION OF FACILITIES AT QAZI</u>			
<u>MOHIB HOCKEY STADIUM AT BANNU</u>			
081101 - A12 Civil Works	2,000,000	600,000	3,310,000
081101 - A124 Building and Structures	2,000,000	600,000	3,310,000
Total- Provision of Facilities at Qazi Mohib Hockey Stadium Bannu	2,000,000	600,000	3,310,000
ID4122 <u>CONSTRUCTION OF WRESTLING ARENA AT</u>			
<u>IQBAL PARK LAHORE:</u>			
081101 - A12 Civil Works	13,461,000	4,038,000	1,646,000
081101 - A124 Building and Structures	13,461,000	4,038,000	1,646,000
Total- Construction of Wrestling Arena at Iqbal Park Lahore.	13,461,000	4,038,000	1,646,000

NO. 166.- FC22D58 DEVELOPMENT EXPENDITURE OF
SPORTS DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES.-Contd			
ID4123 <u>CONSTRUCTION OF MALAKHRA STADIUM</u>			
<u>AT SEHWAN SHARIF, DADU</u>			
081101 - A12 Civil Works	15,000,000	9,500,000	7,820,000
081101 - A124 Building and Structures	15,000,000	9,500,000	7,820,000
Total- Construction of Malakhra Stadium	15,000,000	9,500,000	7,820,000
ID4124 <u>LAYING OF SYNTHETIC HOCKEY</u>			
<u>TURF AT SUKKAR</u>			
081101 - A12 Civil Works	9,358,000	5,910,000	9,119,000
081101 - A124 Building and Structures	9,358,000	5,910,000	9,119,000
Total- Laying of Synthetic Hockey Turf at Sukkar	9,358,000	5,910,000	9,119,000
ID4486 <u>CONSTRUCTION OF SPORTS STADIUM AT</u>			
<u>BORI, DISTRICT LORALAI:</u>			
081101 - A12 Civil Works	20,000,000	6,000,000	
081101 - A124 Building and Structures	20,000,000	6,000,000	
Total- Construction of Sports Stadium at Bori, District Loralai	20,000,000	6,000,000	
ID4488 <u>RENOVATION OF SQUASH COURTS AT</u>			
<u>KARACHI (PM'S DIRECTIVE):</u>			
081101 - A12 Civil Works	5,000,000	1,500,000	
081101 - A124 Building and Structures	5,000,000	1,500,000	
Total- Renovation of Squash Courts at Karachi (PM's Directive)	5,000,000	1,500,000	

NO. 166.- FC22D58 DEVELOPMENT EXPENDITURE OF
SPORTS DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES.-Contd			
ID4489 <u>RENOVATION OF SQUASH COURTS AT RAWALPINDI (PM'S DIRECTIVE):</u>			
081101 - A12 Civil Works	5,000,000	1,500,000	
081101 - A124 Building and Structures	5,000,000	1,500,000	
Total- Renovation of Squash Courts at Rawalpindi (PM's Directive)	5,000,000	1,500,000	
ID4490 <u>CONSTRUCTION OF SPORTS STADIUM AT ZHOB :</u>			
081101 - A12 Civil Works	20,000,000	8,500,000	7,207,000
081101 - A124 Building and Structures	20,000,000	8,500,000	7,207,000
Total- Construction of Sports Stadium at at Zhob.	20,000,000	8,500,000	7,207,000
ID4491 <u>RENOVATION/ UPGRADATION OF FOOTBALL GROUND QILA SAIFULLAH</u>			
081101 A12 Civil Works	21,194,000	4,239,000	1,646,000
081101 A124 Building and Structures	21,194,000	4,239,000	1,646,000
Total- Renovation/ Upgradation of Football Ground Qila Saifullah	21,194,000	4,239,000	1,646,000
ID4492 <u>UPGRADATION OF EXISTING JAMAL ABDUL NASIR SHAHEED STADIUM AT CHAMAN</u>			
081101 - A12 Civil Works	20,000,000	6,000,000	2,469,000
081101 - A124 Building and Structures	20,000,000	6,000,000	2,469,000
Total- Upgradation of Existing Jamal Abdul Nasir Shaheed Stadium at Chaman	20,000,000	6,000,000	2,469,000

NO. 166.- FC22D58 DEVELOPMENT EXPENDITURE OF
SPORTS DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES.-Contd			
ID4493 <u>UPGRADATION OF EXISTING TAJ LALA FOOTBALL STADIUM AT PISHIN</u>			
081101 - A12 Civil Works	20,819,000	6,246,000	3,292,000
081101 - A124 Building and Structures	20,819,000	6,246,000	3,292,000
Total- Upgradation of Existing Taj Lala Football Stadium at Pishin	20,819,000	6,246,000	3,292,000
ID4510 <u>CONSTRUCTION OF SPORTS COMPLEX AT NAROWAL :</u>			
081101 - A12 Civil Works	50,000,000	10,000,000	8,231,000
081101 - A124 Building and Structures	50,000,000	10,000,000	8,231,000
Total- Construction of Sports Complex at Narowal	50,000,000	10,000,000	8,231,000
ID4799 <u>REHABILITATION OF SPORTS STADIUM UPPER DIR:</u>			
081101 - A12 Civil Works	10,000,000	3,000,000	6,585,000
081101 - A124 Building and Structures	10,000,000	3,000,000	6,585,000
Total- Rehabilitation of Sports Stadium Upper Dir.	10,000,000	3,000,000	6,585,000
ID4800 <u>UP-GRADATION OF EXISTING HOCKEY GROUND AT HAJI ASGHAR STADIUM AT LALA MUSA, DISTRICT GUJRAT:</u>			
081101 - A12 Civil Works	2,546,000	2,546,000	
081101 - A124 Building and Structures	2,546,000	2,546,000	
Total- Up-Gradation of Existing Hockey Ground at Haaji Asghar Stadium at Lala Musa, Gujrat.	2,546,000	2,546,000	

NO. 166.- FC22D58 DEVELOPMENT EXPENDITURE OF
SPORTS DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES.-Contd			
ID4801 <u>CONSTRUCTION OF SPORTS STADIUM AT MASTUNG</u>			
081101 - A12 Civil Works	10,000,000	3,000,000	3,292,000
081101 - A124 Building and Structures	10,000,000	3,000,000	3,292,000
Total- Construction of Sports Stadium at Mastung	10,000,000	3,000,000	3,292,000
ID4802 <u>CONSTRUCTION OF MULTIPURPOSE SPORTS HALL AT SPORTS COMPLEX MASTUNG:</u>			
081101 - A12 Civil Works	10,000,000	3,000,000	4,939,000
081101 - A124 Building and Structures	10,000,000	3,000,000	4,939,000
Total- Construction of Multipurpose Sports Hall at Sports Complex at Sports Complex Mastung.	10,000,000	3,000,000	4,939,000
ID4878 <u>LAYING OF SYNTHETIC HOCKEY TURF AT SAEED ANWAR HOCKEY STADIUM SHEIKHPURA:</u>			
081101 - A12 Civil Works	10,000,000	3,000,000	4,116,000
081101 - A124 Building and Structures	10,000,000	3,000,000	4,116,000
Total- Laying of Synthetic Hockey Turf at Saeed Anwar Hockey Stadium Sheikhpura	10,000,000	3,000,000	4,116,000
ID4940 <u>LAYING OF SYNTHETIC HOCKEY TURF AT SHAHEED ZULFIQAR ALI BHUTTO SPORTS COMPLEX MIRPURKHAS:</u>			
081101 - A12 Civil Works	15,000,000	4,500,000	4,116,000
081101 - A124 Building and Structures	15,000,000	4,500,000	4,116,000
Total- Laying of Synthetic Hockey Turf at Shaheed Zulfiqar Ali Bhutto Sports Complex Mirpurkhas.	15,000,000	4,500,000	4,116,000

NO. 166.- FC22D58 DEVELOPMENT EXPENDITURE OF
SPORTS DIVISION

DEMANDS FOR GRANTS

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES.-Contd				
ID4941 <u>CONSTRUCTION OF PLAYER HOSTEL, BOXING HALL AND SEATING STEPS AT SHAHEED ZULFIQAR ALI BHUTTO SPORTS COMPLEX MIRPURKHAS:</u>				
081101	- A12 Civil Works	10,000,000	3,000,000	4,116,000
081101	- A124 Building and Structures	10,000,000	3,000,000	4,116,000
	Total- Construction of Player Hostel,Boxing Hall and Seating steps at Shaheed Zulfiqar Ali Bhutto Sports Complex Mirpurkhas.	10,000,000	3,000,000	4,116,000
ID4942 <u>PROVISION OF HV & AC SYSTEM AT RODHAM HALL AT PAKISTAN SPORTS COMPLEX ISLAMABAD:</u>				
081101	- A12 Civil Works	28,920,000	8,676,000	13,779,000
081101	- A124 Building and Structures	28,920,000	8,676,000	13,779,000
	Total- Provision of HV & AC System at Rodham Hall at Pakistan Sports Complex Islamabad	28,920,000	8,676,000	13,779,000
ID4943 <u>REPLACEMENT OF HV & AC SYSTEM AT LIAQAT GYMNASIUM, PSC ISLAMABAD:</u>				
081101	- A12 Civil Works	5,000,000	1,500,000	823,000
081101	- A124 Building and Structures	5,000,000	1,500,000	823,000
	Total- Replacement of HV & Ac System at Liaqat Gymnasium, PSC, Islamabad.	5,000,000	1,500,000	823,000
ID4944 <u>REPAIR AND RENOVATION OF EXISTING SWIMMING POOL AND OTHER FACILITIES AT PSC, ISLAMABAD:</u>				
081101	- A12 Civil Works	10,000,000	7,248,000	10,175,000
081101	- A124 Building and Structures	10,000,000	7,248,000	10,175,000
	Total- Repair and Renovation of esisting swimming pool and Other facilities at PSC, Islamabad	10,000,000	7,248,000	10,175,000

NO. 166.- FC22D58 DEVELOPMENT EXPENDITURE OF
SPORTS DIVISION

DEMANDS FOR GRANTS

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES.-Contd				
ID4945 <u>IMPROVEMENT/CONSTRUCTION OF SPORTS FACILITIES AT SPORTS COMPLEX D.I.KHAN:</u>				
081101	- A12 Civil Works	10,000,000	3,000,000	3,292,000
081101	- A124 Building and Structures	10,000,000	3,000,000	3,292,000
	Total- Improvement/ Construction of Sports facilities at Sports Complex D.I.Khan.	10,000,000	3,000,000	3,292,000
ID4946 <u>CONSTRUCTION OF SPORTS COMPLEX AT SUKKUR:</u>				
081101	- A12 Civil Works	50,000,000	10,000,000	8,231,000
081101	- A124 Building and Structures	50,000,000	10,000,000	8,231,000
	Total- Construction of Sports Complex at Sukkur	50,000,000	10,000,000	8,231,000
ID4948 <u>CONSTRUCTION OF PLAYERS HOSTEL AND UPGRADATION OF SPORTS STADIUM AT CHAKWAL:</u>				
081101	A12 Civil Works	23,543,000	7,064,000	5,227,000
081101	A124 Building and Structures	23,543,000	7,064,000	5,227,000
	Total- Construction of Players Hostel and Up-gradation of Sports Stadium at Chakwal.	23,543,000	7,064,000	5,227,000
ID4949 <u>UP-GRADATION AND RENOVATION OF EXISTING QASIM BAGH FOOTBALL STADIUM AT MULTAN:</u>				
081101	- A12 Civil Works	10,000,000		4,116,000
081101	- A124 Building and Structures	10,000,000		4,116,000
	Total- Upgradation and Renovation of existing Qasim Bagh Football Stadium at Multan	10,000,000		4,116,000

NO. 166.- FC22D58 DEVELOPMENT EXPENDITURE OF
SPORTS DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES.-Contd			
ID4987 <u>CONSTRUCTION OF SPORTS STADIUM AT CHUNIAN DISTRICT KASUR:</u>			
081101 - A12 Civil Works	2,000,000	600,000	1,152,000
081101 - A124 Building and Structures	2,000,000	600,000	1,152,000
Total- Construction of Sports Stadium at Chunian District Kasur.	2,000,000	600,000	1,152,000
ID5150 <u>UPGRADATION OF FOOTBALL GOUND AT MASTUNG</u>			
081101 - A12 Civil Works	10,000,000		
081101 - A124 Building and Structures	10,000,000		
Total- Upgradation of Football Gound at Mastung	10,000,000		
ID5198 <u>CONSTRUCTION OF FIFA GOAL PROJECT FOOTBALL STADIUM AND ACADEMY AT PESHAWAR:</u>			
081101 A12 Civil Works		30,000,000	
081101 A124 Building and Structures		30,000,000	
Total- Construction of FIFA GOAL Project Football Stadium and Academy at Peshawar.		30,000,000	
ID5199 <u>CONSTRUCTION OF SPORTS FACILITIES AT MURIDEKE DISTRICT SHEIKHPURA.</u>			
081101 - A12 Civil Works		11,000,000	2,058,000
081101 - A124 Building and Structures		11,000,000	2,058,000
Total- Construction of Sports Facilities at Murideke District Sheikhpura.		11,000,000	2,058,000

NO. 166.- FC22D58 DEVELOPMENT EXPENDITURE OF
SPORTS DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES.-Contd			
ID5334 <u>CONSTRUCTION OF SPORTS STADIUM</u>			
<u>AT AHMADPUR EAST, BAHAWALPUR:</u>			
081101 - A12		3,000,000	2,058,000
081101 - A124		3,000,000	2,058,000
Total-		3,000,000	2,058,000
ID5335 <u>CONSTRUCTION OF BOUNDARY WALL,</u>			
<u>ROAD NETWORK AND PAVED AREA AT PSB</u>			
<u>COACHING CENTRE, KARACHI:</u>			
081101 - A12			4,116,000
081101 - A124			4,116,000
Total-			4,116,000
ID5336 <u>CONSTRUCTION OF SPORTS RESIDENTIAL</u>			
<u>ACADEMY AT ISLAMABAD (PC-II)</u>			
081101 - A12			1,646,000
081101 - A124			1,646,000
Total-			1,646,000
ID5337 <u>CONSTRUCTION OF SWIMMING POOL</u>			
<u>AT NAWABSHAH</u>			
081101 - A12			2,469,000
081101 - A124			2,469,000
Total-			2,469,000

NO. 166.- FC22D58 DEVELOPMENT EXPENDITURE OF
SPORTS DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES.-ConclId			
ID5427 CONSTRUCTION OF SPORTS STADIUM			
<u>AT OUCH LOWER DIR:</u>			
081101 - A12 Civil Works			7,000,000
081101 - A124 Building and Structures			7,000,000
Total- Construction of Sports Stadium at Ouch Lower Dir.			7,000,000
ID5428 CONSTRUCTION OF SPORTS STADIUM			
<u>AT PRINGABAD MASTUNG:</u>			
081101 A12 Civil Works			4,116,000
081101 A124 Building and Structures			4,116,000
Total- Construction of Sports Stadium at Pringabad Mastung.			4,116,000
081101 Total-Stadium and Sports Complexes	583,161,000	244,000,000	229,648,000
0811 Total- Recreational and Sporting Services	583,161,000	244,000,000	229,648,000
081 Total- Recreational and Sporting Services	583,161,000	244,000,000	229,648,000
08 Total-Recreational, Culture and Religion	583,161,000	244,000,000	229,648,000
Total- Accountant General Pakistan Revenues	583,161,000	244,000,000	229,648,000
TOTAL - DEMAND	583,161,000	244,000,000	229,648,000

SECTION XXVIII
MINISTRY OF STATES AND FRONTIER REGIONS

2010-2011
Budget
Estimate

(Rupees in Thousands)

**Demands presented on behalf of the Ministry of
States and Frontier Regions.**

Development Expenditure on Revenue Account.

**167 Development Expenditure of
Federally Administered Tribal Areas**

8,642,647

Total:-

8,642,647

**NO. 167.- DEVELOPMENT EXPENDITURE OF FEDERALLY
ADMINISTERED TRIBAL AREAS**

DEMANDS FOR GRANTS

**DEMAND NO. 167
(FC22D33)
DEVELOPMENT EXPENDITURE OF
FEDERALLY ADMINISTERED TRIBAL AREAS**

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, for DEVELOPMENT EXPENDITURE OF FEDERALLY ADMINISTERED TRIBAL AREAS.

Voted Rs 8,642,647,000

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

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION :			
019 General Public Services not elsewhere defined	12,865,000,000	8,200,000,000	8,642,647,000
Total	12,865,000,000	8,200,000,000	8,642,647,000
OBJECT CLASSIFICATION :			
A03 Operating Expenses	12,865,000,000	8,200,000,000	8,642,647,000
Total	12,865,000,000	8,200,000,000	8,642,647,000
(In Foreign Exchange)		(1,360,000,000)	(1,095,558,000)
(Own Resources)			
(Foreign Aid)		(1,360,000,000)	(1,095,558,000)
(In Local Currency)	(12,865,000,000)	(6,840,000,000)	(7,547,089,000)

NO. 167.- FC22D33 DEVELOPMENT EXPENDITURE OF
FEDERALLY ADMINISTERED
TRIBAL AREAS

DEMANDS FOR GRANTS

III.- DETAILS are as follows:-

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate	
	Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR				
01	GENERAL PUBLIC SERVICE:			
019	GENERAL PUBLIC SERVICES NOT ELSEWHERE DEFINED:			
0191	GENERAL PUBLIC SERVICES NOT ELSEWHERE DEFINED:			
019120	OTHERS:			
PR0355 <u>FATA INCLUDING ALL SPECIAL PROGRAMMES</u>				
<u>AND DONORS ASSISTED PROJECTS:</u>				
019120 - A03	Operating Expenses	12,860,000,000	8,200,000,000	8,231,093,000
019120 - A039	General	12,860,000,000	8,200,000,000	8,231,093,000
Total- Fata including all Special Programmes and Donors Assisted Projects.		12,860,000,000	8,200,000,000	8,231,093,000
	(In Foreign Exchange)		(1,360,000,000)	(1,095,558,000)
	(Own Resources)			
	(Foreign Aid)		(1,360,000,000)	(1,095,558,000)
	(In Local Currency)	(12,865,000,000)	(6,840,000,000)	(7,135,535,000)
PR0502 <u>WATER SUPPLY SCHEME FROM</u>				
<u>SHALMAN TO LANDI KOTAL:</u>				
019120 - A03	Operating Expenses	5,000,000		
019120 - A039	General	5,000,000		
Total- Water Supply Scheme from Shalman to Landi Kotal		5,000,000		
PR0795 <u>WATER RESOURCES DEVELOPMENT</u>				
<u>IN FATA</u>				
019120 - A03	Operating Expenses		82,311,000	
019120 - A039	General		82,311,000	
Total- Water Resources Development in FATA.			82,311,000	

NO. 167.- FC22D33 DEVELOPMENT EXPENDITURE OF
FEDERALLY ADMINISTERED
TRIBAL AREAS

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR.-Contd			
PR0796 <u>CONSTRUCTION OF RURAL ROADS</u>			
<u>IN FATA</u>			
019120 - A03			82,311,000
019120 - A039			82,311,000
Total-			82,311,000
			Construction of Rural Roads in FATA.
PR0797 <u>CONSTRUCTION OF RCC BRIDGES</u>			
<u>IN FATA</u>			
019120 - A03			82,311,000
019120 - A039			82,311,000
Total-			82,311,000
			Construction of RCC Bridge in FATA.
PR0798 <u>SMALL LIVE STOCK DEVELOPMENT</u>			
<u>HOLDERS PROGRAMME IN FATA</u>			
019120 - A03			82,311,000
019120 - A039			82,311,000
Total-			82,311,000
			Small Live Stock Development Holders Programme in FATA
PR0799 <u>DRIP IRRIGATION SYSTEM IN FATA</u>			
019120 - A03			41,155,000
019120 - A039			41,555,000
Total-			41,155,000
			DRIP Irrigation System in FATA.

NO. 167.- FC22D33 DEVELOPMENT EXPENDITURE OF
FEDERALLY ADMINISTERED
TRIBAL AREAS

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR.-Concl'd			
PR0800 <u>POVERTY ELEVATION PROGRAMME</u>			
<u>IN FATA</u>			
019120 - A03			41,155,000
019120 - A039			41,555,000
Total- Poverty Elevation Programme in FATA.			41,155,000
019120 Total-Others	12,865,000,000	8,200,000,000	8,642,647,000
0191 Total-General Public Services not elsewhere defined	12,865,000,000	8,200,000,000	8,642,647,000
019 Total-General Public Services not elsewhere defined	12,865,000,000	8,200,000,000	8,642,647,000
01 Total-General Public Service	12,865,000,000	8,200,000,000	8,642,647,000
Total- Accountant General Pakistan Revenues, Sub-Office, Peshawar	12,865,000,000	8,200,000,000	8,642,647,000
(In Foreign Exchange)		(1,360,000,000)	(1,095,558,000)
(Own Resources)			
(Foreign Aid)		(1,360,000,000)	(1,095,558,000)
(In Local Currency)	(12,865,000,000)	(6,840,000,000)	(7,547,089,000)
TOTAL - DEMAND	12,865,000,000	8,200,000,000	8,642,647,000
(In Foreign Exchange)		(1,360,000,000)	(1,095,558,000)
(Own Resources)			
(Foreign Aid)		(1,360,000,000)	(1,095,558,000)
(In Local Currency)	(12,865,000,000)	(6,840,000,000)	(7,547,089,000)

SECTION XXIX
MINISTRY OF TEXTILE INDUSTRY

2010-2011
Budget
Estimate
(Rupees in Thousands)

Demand presented on behalf of the
Ministry of Textile Industry

Development Expenditure on Revenue Account.

168. Development Expenditure of Textile
Industry Division

164,621

Total:- 164,621

**NO. 168- DEVELOPMENT EXPENDITURE OF TEXTILE
INDUSTRY DIVISION**

DEMANDS FOR GRANTS

DEMAND NO. 168

(FC22D57)

DEVELOPMENT EXPENDITURE OF TEXTILE INDUSTRY DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, for **DEVELOPMENT EXPENDITURE OF TEXTILE INDUSTRY DIVISION**

Voted Rs 164,621,000

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

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
047	Other Industries	484,746,000	260,600,000	164,621,000
	Total	484,746,000	260,600,000	164,621,000
OBJECT CLASSIFICATION				
A03	Operating Expenses	31,746,000	3,600,000	
A12	Civil Works	453,000,000	257,000,000	164,621,000
	Total	484,746,000	260,600,000	164,621,000

NO. 168 FC22D57 DEVELOPMENT EXPENDITURE
OF TEXTILE INDUSTRY DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
04	ECONOMIC AFFAIRS:		
047	OTHER INDUSTREIS:		
0472	OTHER INDUSTREIS:		
047203	MULTIPURPOSE DEVELOPMENT PROJECTS		
ID3854	<u>FAISALABAD GARMENT CITY PROJECT</u>		
047203 - A12	Civil Works	207,000,000	
047203 - A124	Buildings and Strucutre	207,000,000	
Total-	Faisalabad Garment City Project	207,000,000	
ID4109	<u>PROVIDING & LAYING DEDICATED 48 INCH DIAMETER MILD STEEL WATER MAIN FOR TEXTILE CITY, KARACHI</u>		
047203 - A12	Civil Works	246,000,000	
047203 - A124	Buildings and Strucutre	246,000,000	
Total-	Providing & Laying Dedicated 48 Inch Diameter Mild Steel Water main for Textile City, Karachi	246,000,000	
ID4425	<u>HOLDING OF SEMINARS WORKSHOPS AND CONFERENCES ISLAMABAD:</u>		
047203 - A03	Operating Expenses	840,000	
047203 - A039	General	840,000	
Total-	Holding of Seminars Workshops and Conference Islamabad	840,000	

NO. 168 FC22D57 DEVELOPMENT EXPENDITURE
OF TEXTILE INDUSTRY DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES.-Concl'd			
ID4426 <u>ESTABLISHMENT OF EXPORT DEVELOPMENT PLAN IMPLEMENTATION UNIT:</u>			
047203 - A03 Operating Expenses	13,576,000		
047203 - A039 General	13,576,000		
Total- Establishment of Export Development Plan Implementation Unit	13,576,000		
ID4427 <u>UP- GRADATION OF EDF FUNDED TEXTILE INSTITUTES ISLAMABAD:</u>			
047203 - A03 Operating Expenses	17,330,000	3,600,000	
047203 - A039 General	17,330,000	3,600,000	
Total- Up-Gradation of EDF Funded Textile Institutes Islamabad.	17,330,000	3,600,000	
047203 Total- Multipurpose Development Projects	484,746,000	3,600,000	
0472 Total Other Industries	484,746,000	3,600,000	
047 Total Other Industries	484,746,000	3,600,000	
04 Total- Economic Affairs	484,746,000	3,600,000	
Total-Accountant General Pakistan Revenues	484,746,000	3,600,000	

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE LAHORE

04 ECONOMIC AFFAIRS:
047 OTHER INDUSTREIS:
0472 OTHER INDUSTREIS:
047203 MULTIPURPOSE DEVELOPMENT PROJECTS

FD0120 FAISALABAD GARMENT CITY PROJECT:

047203 - A12 Civil Works		207,000,000	41,155,000
047203 - A124 Buildings and Strucutre		207,000,000	41,155,000
Total- Faisalabad Garment City Project		207,000,000	41,155,000

NO. 168 FC22D57 DEVELOPMENT EXPENDITURE
OF TEXTILE INDUSTRY DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE LAHORE.-Concl			
047203 Total- Multipurpose Development Projects		207,000,000	41,155,000
0472 Total Other Industries		207,000,000	41,155,000
047 Total Other Industries		207,000,000	41,155,000
04 Total- Economic Affairs		207,000,000	41,155,000
Total-Accountant General Pakistan Revenues,Sub Office Lahore		207,000,000	41,155,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, KARACHI

04 ECONOMIC AFFAIRS:
047 OTHER INDUSTREIS:
0472 OTHER INDUSTREIS:
047203 MULTIPURPOSE DEVELOPMENT PROJECTS

**KA0951 PROVIDING & LAYING DEDICATED 48 INCH
DIAMETER MILD STEEL WATER MAIN FOR
TEXTILE CITY, KARACHI**

047203 - A12 Civil Works		50,000,000	123,466,000
047203 - A124 Builidings and Strucutre		50,000,000	123,466,000
Total- Providing & Laying Dedicated 48 Inch Diameter Mild Steel Water main for Textile City, Karachi		50,000,000	123,466,000
047203 Total- Multipurpose Development Projects		50,000,000	123,466,000
0472 Total Other Industries		50,000,000	123,466,000
047 Total Other Industries		50,000,000	123,466,000
04 Total- Economic Affairs		50,000,000	123,466,000
Total-Accountant General Pakistan Revenues,Sub Office Karachi.		50,000,000	123,466,000
TOTAL- DEMAND	484,746,000	260,600,000	164,621,000

SECTION XXX
MINISTRY OF TOURISM

2010-2011
Budget
Estimate
(Rupees in Thousands)

Demand presented on behalf of the
Ministry of Tourism

Development Expenditure on Revenue Account.

169. Development Expenditure of Tourism Division

125,000

Total:-

125,000

**NO.169 .- DEVELOPMENT EXPENDITURE OF
TOURISM DIVISION**

DEMANDS FOR GRANTS

**DEMAND NO. 169
(FC22D11)
DEVELOPMENT EXPENDITURE OF TOURISM DIVISION**

I. Estimates of the Amount required in the year ending 30th June, 2011 for **DEVELOPMENT EXPENDITURE OF TOURISM DIVISION.**

Voted Rs. 125,000,000

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

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION :			
047 Other Industries	177,489,000	100,000,000	125,000,000
Total	177,489,000	100,000,000	125,000,000

OBJECT CLASSIFICATION :				
A01	Employees Related Expenses	1,225,000	1,225,000	104,000
A011	Pay	1,078,000	1,078,000	104,000
A011-1	Pay of Officers	(654,000)	(654,000)	(60,000)
A011-2	Pay of Other Staff	(424,000)	(424,000)	(44,000)
A012	Allowances	147,000	147,000	
A012-2	Other Allowances (Excluding TA)	(147,000)	(147,000)	
A03	Operating Expenses	2,155,000	2,155,000	
A09	Physical Assets	167,000	167,000	
A12	Civil Works	173,764,000	96,275,000	124,896,000
A13	Repairs and Maintenance	178,000	178,000	
Total		177,489,000	100,000,000	125,000,000

NO.169.- FC22D11 DEVELOPMENT EXPENDITURE
OF TOURISM DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	No. of Posts 2009-2010-2010-2011	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
04	ECONOMIC AFFAIRS :			
047	OTHER INDUSTRIES :			
0472	OTHER INDUSTRIES :			
047202	TOURISM :			
ID0157	<u>PTDC MOTEL AT HAWKS BYA, SINDH (REVISED)</u>			
047202 - A12	Civil Works		1,000,000	13,000,000
047202 - A124	Buildings and Structure		1,000,000	13,000,000
	Total - PTDC Motel at Hawks BYA Sindh (Revised)		1,000,000	13,000,000
ID2785	<u>DEVELOPMENT OF WEBSITE FOR TOURISM INDUSTRY :</u>			
047202 - A01	Employees Related Expenses	1,225,000	1,225,000	104,000
047202 - A011	Pay 6	1,078,000	1,078,000	104,000
047202 - A011-1	Pay of Officers (3)	(654,000)	(654,000)	(60,000)
047202 - A011-2	Pay of Other Staff (3)	(424,000)	(424,000)	(44,000)
047202 - A012	Allowances	147,000	147,000	
047202 - A012-2	Other Allowances(Excluding TA)	(147,000)	(147,000)	
047202 - A03	Operating Expenses	259,000	259,000	
047202 - A039	General	259,000	259,000	
047202 - A09	Physcial Assets	167,000	167,000	
047202 - A092	Computer Equipment	167,000	167,000	
	Total - Development of Website for Tourism Industry	1,651,000	1,651,000	104,000
ID2786	<u>UPDATION OF TOURISM RESEARCH STUDIES (PUB) :</u>			
047202 - A03	Operating Expenses	1,896,000	1,896,000	
047202 - A038	Travel & Transportation	580,000	580,000	

NO.169.- FC22D11 DEVELOPMENT EXPENDITURE
OF TOURISM DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.			
047202 - A039 General	1,316,000	1,316,000	
047202 - A13 Repairs and Maintenance	178,000	178,000	
047202 - A133 Buildings and Structure	178,000	178,000	
Total - Updation of Tourism Research Studies (PUB)	2,074,000	2,074,000	
ID3360 <u>BUS TERMINAL TFC AT NANKANA SAHIB:</u>			
047202 - A12 Civil Works	10,000,000	23,000,000	11,572,000
047202 - A124 Buildings and Structure	10,000,000	23,000,000	11,572,000
Total - Bus Terminal TFC at Nankana Sahib	10,000,000	23,000,000	11,572,000
ID4116 <u>TFC'S ON PROVINCIAL HEADQUARTERS, QUETTA AND PESHAWAR :</u>			
047202 - A12 Civil Works	18,764,000	10,000,000	8,764,000
047202 - A124 Buildings and Structure	18,764,000	10,000,000	8,764,000
Total - TFC's on Provincial Headquarters, Quetta and Peshawar	18,764,000	10,000,000	8,764,000
ID4934 <u>TFC'S AT PROVINCIAL HEADQUARTERS, LAHORE:</u>			
047202 - A12 Civil Works	25,000,000	5,000,000	10,000,000
047202 - A124 Buildings and Structure	25,000,000	5,000,000	10,000,000
Total - TFC's at Provincial Headquarters, Lahore.	25,000,000	5,000,000	10,000,000
ID4935 <u>TFC'S AT PROVINCIAL HEADQUARTERS KARACHI:</u>			
047202 - A12 Civil Works	25,000,000	15,000,000	11,419,000
047202 - A124 Buildings and Structure	25,000,000	15,000,000	11,419,000
Total - TFC's at Provincial Headquarters Karachi	25,000,000	15,000,000	11,419,000

NO.169.- FC22D11 DEVELOPMENT EXPENDITURE
OF TOURISM DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.			
ID4936 <u>TFC'S AT PROVINCIAL HEADQUARTERS</u>			
<u>GILGIT- BALTISTAN (NORTHERN AREAS):</u>			
047202 - A12 Civil Works	25,000,000	15,000,000	5,000,000
047202 - A124 Buildings and Structure	25,000,000	15,000,000	5,000,000
Total - TFC's at Provincial Headquarters Gilgit-Baltistan (Northern Areas).	25,000,000	15,000,000	5,000,000
ID4937 <u>TFC'S AT PROVINCIAL HEADQUARTERS</u>			
<u>MUZAFFARABAD (AJK)</u>			
047202 - A12 Civil Works	22,000,000	5,000,000	10,000,000
047202 - A124 Buildings and Structure	22,000,000	5,000,000	10,000,000
Total - TFC's at Provincial Headquarters Muzaffarabad (AJK)	22,000,000	5,000,000	10,000,000
ID4938 <u>TFC'S AT FEDERAL HEADQUARTERS</u>			
<u>ISLAMABAD:</u>			
047202 - A12 Civil Works	25,000,000	5,000,000	14,325,000
047202 - A124 Buildings and Structure	25,000,000	5,000,000	14,325,000
Total - TFC's at Federal Headquarters Islamabad	25,000,000	5,000,000	14,325,000
ID4939 <u>REHABILITATION REFOURBISHING OF</u>			
<u>PTDC MOTEL MOENJODARO:</u>			
047202 - A12 Civil Works	23,000,000	17,275,000	5,816,000
047202 - A124 Buildings and Structure	23,000,000	17,275,000	5,816,000
Total - Rehabilitation Refourbishing of PTDC Motel Moenjodaro	23,000,000	17,275,000	5,816,000

NO.169.- FC22D11 DEVELOPMENT EXPENDITURE
OF TOURISM DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.			
ID5258 <u>EXTENSION/REHABILITATION OF PTDC</u>			
<u>MOTEL TAXILA PUNJAB:</u>			
047202 - A12	Civil Works		5,000,000
047202 - A124	Buildings and Structure		5,000,000
Total -	Extension/ Rehabilitation of PTDC		
	Motel Texila Punjab		5,000,000
ID5259 <u>REPAIR/ RENOVATION AND UPGRADATION</u>			
<u>OF EXISTING FACILITIES PTDC MOTEL AT</u>			
<u>AYUBIA, KHYBER PAKHTUNKHWA:</u>			
047202 - A12	Civil Works		10,000,000
047202 - A124	Buildings and Structure		10,000,000
Total -	Repair/Revnovation and Upgradation		
	of Existing Facilities PTDC Motel at		
	Ayubia, Khyber Pakhtunkhwa.		10,000,000
ID5261 <u>EXTENSION OF PTDC MOTEL AT</u>			
<u>BAHAWALPUR PUNJAB:</u>			
047202 - A12	Civil Works		5,000,000
047202 - A124	Buildings and Structure		5,000,000
Total -	Extension of PTDC Motel at		
	Bahawalpur Punjab		5,000,000
ID5262 <u>PTDC ROAD SIDE FACILITY AT ALI WANDA,</u>			
<u>D.I.KHAN KHYBER PAKHTUNKHWA:</u>			
047202 - A12	Civil Works		5,000,000
047202 - A124	Buildings and Structure		5,000,000
Total -	PTDC Road side facility at Ali Wanda,		
	D.I.Khan, Khyber Pakhtunkhwa.		5,000,000

NO.169.- FC22D11 DEVELOPMENT EXPENDITURE
OF TOURISM DIVISION

DEMANDS FOR GRANTS

2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES--Concl'd.

**ID5263 PTDC TOURIST RESORT AT D.I.KHAN
KHYBER PAKHTUNKHWA;**

047202 - A12	Civil Works			10,000,000
047202 - A124	Buildings and Structure			10,000,000
Total -	PTDC Tourist Resort at D.I. Khan Khyber Pakhtunkhwa.			10,000,000
047202	Total-Tourism	177,489,000	100,000,000	125,000,000
0472	Total-Other Industries	177,489,000	100,000,000	125,000,000
047	Total-Other Industries	177,489,000	100,000,000	125,000,000
04	Total-Economic Affairs	177,489,000	100,000,000	125,000,000
	Total-Accountant General Pakistan Revenues	177,489,000	100,000,000	125,000,000
	TOTAL - DEMAND	177,489,000	100,000,000	125,000,000

SECTION XXXI
MINISTRY OF WATER AND POWER

2010-2011
Budget
Estimate

(Rupees in Thousands)

Demand presented on behalf of the Ministry of Water and Power

Development Expenditure on Revenue Account.

170. Development Expenditure of Water and
Power Division

27,353,802

Total:-

27,353,802

**NO. 170.- DEVELOPMENT EXPENDITURE OF
WATER AND POWER DIVISION**

DEMANDS FOR GRANTS

**DEMAND NO. 170
(FC22D35)
DEVELOPMENT EXPENDITURE OF WATER AND POWER DIVISION**

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, for **DEVELOPEMNT EXPENDITURE OF WATER AND POWER DIVISION.**

Voted Rs. 27,353,802,000

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

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION:			
042 Agriculture, Food, Irrigation, Forestry and Fishing	42,860,920,000	26,850,000,000	26,547,155,000
043 Fuel and Energy	50,000,000	50,000,000	65,849,000
107 Administration	1,000,000,000	580,000,000	740,798,000
Total	43,910,920,000	27,480,000,000	27,353,802,000
OBJECT CLASSIFICATION:			
A03 Operating Expenses	50,000,000	29,000,000	37,038,000
A05 Grants Subsidies and Write off Loans	43,850,920,000	27,441,000,000	27,301,948,000
A12 Civil Works	10,000,000	10,000,000	14,816,000
Total	43,910,920,000	27,480,000,000	27,353,802,000
(In Foreign Exchange)	(367,000,000)	(367,000,000)	(131,696,000)
(Own Resources)			
(Foreign Aid)	(367,000,000)	(367,000,000)	(131,696,000)
(In Local Currency)	(43,543,920,000)	(27,113,000,000)	(27,222,106,000)

NO. 170.- FC22D35 DEVELOPMENT EXPENDITURE
OF WATER AND POWER DIVISION

DEMANDS FOR GRANTS

III.-DETAILS are as follows:

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
04	ECONOMIC AFFAIRS:		
042	AGRICULTURE, FOOD, IRRIGATION, FORESTRY AND FISHING:		
0422	IRRIGATION:		
042202	IRRIGATION DAMS:		
ID3471	<u>IRRIGATION SYSTEMS REHABILITATION</u>		
	<u>PUNJAB (PH-1)</u>		
042202 - A05	Grants Subsidies and Write off Loans	1,000,000,000	1,000,000,000
042202 - A052	Grants-Domestic	1,000,000,000	1,000,000,000
Total-	Irrigation Systems Rehabilitaion Punjab (PH-1)	1,000,000,000	1,000,000,000
ID3472	<u>LINING OF IRRIGATION CHANNELS IN PUNJAB</u>		
042202 - A05	Grants Subsidies and Write off Loans	1,000,000,000	400,000,000
042202 - A052	Grants-Domestic	1,000,000,000	400,000,000
Total-	Lining of Irrigation Channels in Punjab	1,000,000,000	400,000,000
ID3474	<u>BAZAI IRRIGATION SCHEME:</u>		
042202 - A05	Grants Subsidies and Write off Loans	50,000,000	50,000,000
042202 - A052	Grants-Domestic	50,000,000	50,000,000
Total-	Bazai Irrigation Scheme	50,000,000	50,000,000
ID3475	<u>CONSTRUCTION OF 20 SMALL</u>		
	<u>DAMS IN KHYBER PAKHTUNKHWA:</u>		
042202 - A05	Grants Subsidies and Write off Loans	200,000,000	200,000,000
042202 - A052	Grants-Domestic	200,000,000	200,000,000
Total-	Construction of 20 Small Dams in Khyber Pakhtunkhwa.	200,000,000	200,000,000

NO. 170.- FC22D35 DEVELOPMENT EXPENDITURE
OF WATER AND POWER DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES.-Contd			
ID3478 <u>RECONSTRUCTION OF SHADICORE DAM</u>			
<u>DISTRICT GWADAR BALOCHISTAN:</u>			
042202 - A05 Grants Subsidies and Write off Loans	500,000,000	500,000,000	
042202 - A052 Grants-Domestic	500,000,000	500,000,000	
Total- Reconstruction fo Shadicore Dam District Gwadar Balochistan	500,000,000	500,000,000	
ID3479 <u>INCREASING CAPACITY OF BARAN DAM BY</u>			
<u>RAISING DAM HEIGHT AND CONSTRUCTION</u>			
<u>OF TOACHI BARAN LINK:</u>			
042202 - A05 Grants Subsidies and Write off Loans	10,000,000	1,000,000	
042202 - A052 Grants-Domestic	10,000,000	1,000,000	
Total- Increasing Capacity of Baran Dam by raising Dam height and Construction of Toachi Baran Link.	10,000,000	1,000,000	
ID3480 <u>FEASIBILITY STUDY OF SMALL</u>			
<u>DAMS IN KHYBER PAKHTUNKHWA</u>			
042202 - A05 Grants Subsidies and Write off Loans	15,000,000	15,000,000	
042202 - A052 Grants-Domestic	15,000,000	15,000,000	
Total- Feasibility Study of Small Dams in Khyber Pakhtunkhwa.	15,000,000	15,000,000	
ID4548 <u>MANGLA WATERSHED MANAGEMENT</u>			
<u>PROJET, AJK:</u>			
042202 - A05 Grants Subsidies and Write off Loans	65,000,000	20,000,000	
042202 - A052 Grants-Domestic	65,000,000	20,000,000	
Total- Mangla Watershed Management Project, AJK	65,000,000	20,000,000	

NO. 170.- FC22D35 DEVELOPMENT EXPENDITURE
OF WATER AND POWER DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES --Contd.			
ID4624 <u>INDUS 21 WATER SECTION CAPACITY BUILDING AND ADVISORY SERVICES PROJECT (WCAP)</u>			
042202 - A05 Grants Subsidies and Write off Loans	367,000,000	367,000,000	8,231,000
042202 - A052 Grants-Domestic	367,000,000	367,000,000	8,231,000
Total- Indus 21 Water Section Capacity Building and Advisory Services Project(WCAP)	367,000,000	367,000,000	8,231,000
(In Foreign Exchange)	(367,000,000)	(367,000,000)	(8,231,000)
(Own Resources)			
(Foreign Aid)	(367,000,000)	(367,000,000)	(8,231,000)
(In Local Currency)			
ID5018 <u>CONSTRUCTION OF 08 SMALL/MEDIUM DAMS IN BALOCHISTAN:</u>			
042202 - A05 Grants Subsidies and Write off Loans	800,000,000		
042202 - A052 Grants-Domestic	800,000,000		
Total- Construction of 08 Small/Medium Dams in Balochistan	800,000,000		
ID5019 <u>CONSTRUCTION OF 08 SMALL/MEDIUM DAMS IN SINDH:</u>			
042202 - A05 Grants Subsidies and Write off Loans	500,000,000		
042202 - A052 Grants-Domestic	500,000,000		
Total- Construction of 08 Small/Medium Dams in Sindh	500,000,000		
ID5020 <u>CONSTRUCTION OF 08 SMALL/MEDIUM DAMS IN KHYBER PAKHTUNKHWA</u>			
042202 - A05 Grants Subsidies and Write off Loans	700,000,000		
042202 - A052 Grants-Domestic	700,000,000		
Total- Construction of 08 Small/Medium Dams in Khyber Pakhtunkhwa	700,000,000		

NO. 170.- FC22D35 DEVELOPMENT EXPENDITURE
OF WATER AND POWER DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES --Contd.			
ID5021 CONSTRUCTION OF 08 SMALL/MEDIUM DAMS IN PUNJAB:			
042202 - A05 Grants Subsidies and Write off Loans	500,000,000		
042202 - A052 Grants-Domestic	500,000,000		
Total- Construction of 08 Small/Medium Dams in Punjab	500,000,000		
ID5022 BADIN ZAI DAM PROJECT (FEASIBILITY STUDY) ZHOB BALOCHISTAN:			
042202 - A05 Grants Subsidies and Write off Loans	100,000,000	50,000,000	
042202 - A052 Grants-Domestic	100,000,000	50,000,000	
Total- Badin Zai Dam Project (Feasibility Study) Zhob Balochistan	100,000,000	50,000,000	
ID5023 CONSTRUCTION OF SMALL DAMS AT TORAWARIA HANGU:			
042202 - A05 Grants Subsidies and Write off Loans	80,000,000	80,000,000	
042202 - A052 Grants-Domestic	80,000,000	80,000,000	
Total- Construction of Small Dam at Torawaria Hangu	80,000,000	80,000,000	
ID5024 CONSTRUCTION OF BARA DAM FATA:			
042202 - A05 Grants Subsidies and Write off Loans	200,000,000	2,000,000	
042202- - A052 Grants-Domestic	200,000,000	2,000,000	
Total- Construction of Bara Dam FATA	200,000,000	2,000,000	

NO. 170.- FC22D35 DEVELOPMENT EXPENDITURE
OF WATER AND POWER DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES --Contd.			
ID5025 CONSTRUCTION OF TANK ZAM DAM			
<u>DISTRICT TANK:</u>			
042202 - A05 Grants Subsidies and Write off Loans	500,000,000	50,000,000	
042202 - A052 Grants-Domestic	500,000,000	50,000,000	
Total- Construction of Tank Zam Dam District Tank	500,000,000	50,000,000	
042202 Total-Irrigation Dams	6,587,000,000	2,735,000,000	8,231,000
042203 CANAL IRRIGATION:			
ID1741 <u>PUNJAB BARRAGES/ REHABILITATION</u>			
<u>MODERNIZATION PROJECT (PHASE-I):</u>			
042203 - A05 Grants Subsidies and Write off Loans	150,000,000	80,000,000	
042203 - A052 Grants-Domestic	150,000,000	80,000,000	
Total- Punjab Barrages/Rehabilitation Modernization Project (Phase-I)	150,000,000	80,000,000	
ID1751 <u>REVAMPING/REHABILITATION OF IRRIGATION</u>			
<u>AND DRAINAGE SYSTEM OF SINDH:</u>			
042203 - A05 Grants Subsidies and Write off Loans	1,250,000,000	1,000,000,000	
042203 - A052 Grants-Domestic	1,250,000,000	1,000,000,000	
Total- Revamping/Rehabilitation of Irrigation and Drainage System of Sindh	1,250,000,000	1,000,000,000	
ID1753 <u>CONSTRUCTION OF DELAY ACTION DAMS, GROUND</u>			
<u>WATER RECHARGE OF PASHIN, QUETTA,</u>			
<u>MASTUNG MANGOCHER VALLEYS:</u>			
042203 - A05 Grants Subsidies and Write off Loans	400,000,000	400,000,000	
042203 - A052 Grants-Domestic	400,000,000	400,000,000	
Total- Construction of Delay Action Dams, Ground Water Recharge of Pashin, Quetta, Mastung Mangocher Valleys	400,000,000	400,000,000	

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DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES --Contd.			
ID2017 <u>EXTENSION OF PAT FEEDER CANAL FOR USE OF INDUS WATER IN BALOCHISTAN:</u>			
042203 - A05 Grants Subsidies and Write off Loans	1,000,000,000	1,000,000,000	
042203 - A052 Grants-Domestic	1,000,000,000	1,000,000,000	
Total- Extension of PAT Feeder Canal for use of Indus Water in Balochistan	1,000,000,000	1,000,000,000	
ID2101 <u>KIRTHER CANAL (BALOCHISTAN PORTION):</u>			
042203 - A05 Grants Subsidies and Write off Loans	254,000,000	254,000,000	
042203 - A052 Grants-Domestic	254,000,000	254,000,000	
Total- Kirthar Canal (Balochistan Portion)	254,000,000	254,000,000	
ID2102 <u>EXTENSION OF RIGHT BANK OUT FALL DRAIN FROM SEHWAN TO SEA DADU AND THATTA DISTRICT OF SINDH (RBOD-II):</u>			
042203 - A05 Grants Subsidies and Write off Loans	3,500,000,000	2,000,000,000	
042203 - A052 Grants-Domestic	3,500,000,000	2,000,000,000	
Total- Extension of Right Bank Out Fall Drain from Sehwan to Sea Dadu and Thatta District of Sindh (RBOD-II)	3,500,000,000	2,000,000,000	

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DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES --Contd.			
ID2581 <u>LINING OF IRRIGATION CHANNELS</u>			
<u>IN KHYBER PAKHTUNKHWA:</u>			
042203 - A05 Grants Subsidies and Write off Loans	200,000,000	140,000,000	
042203 - A052 Grants-Domestic	200,000,000	140,000,000	
Total- Lining of Irrigation Channels in Khyber Pakhtunkhwa.	200,000,000	140,000,000	
ID2582 <u>LINING OF DISTRIBUTARIES AND MINORS IN SINDH:</u>			
042203 - A05 Grants Subsidies and Write off Loans	1,000,000,000	500,000,000	
042203 - A052 Grants-Domestic	1,000,000,000	500,000,000	
Total- Lining of Distributaries and Minors in Sindh	1,000,000,000	500,000,000	
ID2583 <u>FEASIBILITY STUDIES OF DAMS (HINGLO, NAULONG</u>			
<u>WINDER SUKIOGL, TOTHAS MOL & KHEDIJI DAM)</u>			
042203 - A05 Grants Subsidies and Write off Loans	60,000,000	15,000,000	
042203 - A052 Grants-Domestic	60,000,000	15,000,000	
Total- Feasibility Studies of Dams (Hinglo, Naulong, Winder Sukiogl, Tothas MOL & Khediji Dam)	60,000,000	15,000,000	
ID2584 <u>EARTH WORK & STONE PITCHING ALONG</u>			
<u>CHOTIARI RESERVOIR:</u>			
042203 - A05 Grants Subsidies and Write off Loans	175,000,000	80,000,000	
042203 - A052 Grants-Domestic	175,000,000	80,000,000	
Total- Earth Work & Stone Pitching Along Chotiari Reservoir	175,000,000	80,000,000	

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DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES --Contd.			
ID2585 <u>INSTALLATION OF 100 NOS. TUBEWELLS OF SALINE WATER AROUND CHOTIARI:</u>			
042203 - A05 Grants Subsidies and Write off Loans	30,000,000	20,000,000	
042203 - A052 Grants-Domestic	30,000,000	20,000,000	
Total- Installation of 100 Nos. Tubewells Saline Water aroundd Chotiari.	30,000,000	20,000,000	
ID2586 <u>REHABILITATION OF LBOD KPOD & ALLIED OUTFALLING DRAIN:</u>			
042203 - A05 Grants Subsidies and Write off Loans	50,000,000	20,000,000	
042203 - A052 Grants-Domestic	50,000,000	20,000,000	
Total- Rehabilitation of LBOD KPOD & Allied Outfalling Drain	50,000,000	20,000,000	
ID2587 <u>CONSTRUCTION OF FALL STRUCTURE ON NARA CANAL RESECTION OF RATO CANAL STRENGTHENING OF JAMRO CANAL:</u>			
042203 - A05 Grants Subsidies and Write off Loans	50,000,000	20,000,000	
042203 - A052 Grants-Domestic	50,000,000	20,000,000	
Total- Construction of Fall Structure on Nara Canal Resection Rato Canal Strengthening of Jamro Canal	50,000,000	20,000,000	
ID2590 <u>CONSTRUCTION OF PALAI KUNDAL AND SANAM DAM :</u>			
042203 - A05 Grants Subsidies and Write off Loans	50,000,000	50,000,000	
042203 - A052 Grants-Domestic	50,000,000	50,000,000	
Total- Construction of Palai Kundal and Sanam Dam	50,000,000	50,000,000	

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DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES --Contd.			
ID3482 <u>NAWA BATHOZA DAM DISTT. KILLA SAIFULLAH:</u>			
042203 - A05	Grants Subsidies and Write off Loans	100,000,000	100,000,000
042203 - A052	Grants-Domestic	100,000,000	100,000,000
Total-	NAWA Bathoza Dam Distt Killa Saifullah	100,000,000	100,000,000
ID3483 <u>EXTENDING OF BHAKKAR FLOOD PROTECTION BUND RD 42-72 BASTI MIAN KHAN TO BASTI BUKHARA IN DISTT. BHAKKAR:</u>			
042203 - A05	Grants Subsidies and Write off Loans	98,000,000	98,000,000
042203 - A052	Grants-Domestic	98,000,000	98,000,000
Total-	Extending of Bhakkar Flood Protection bund RD 42-72 Basti Mian Khan to Basti Bukhara in Distt. Bhakkar.	98,000,000	98,000,000
ID3484 <u>CONSTRUCTION OF TRICHEN TO ATTA IRRIGATION CHANNEL CHITRAL:</u>			
042203 - A05	Grants Subsidies and Write off Loans	100,000,000	5,000,000
042203 - A052	Grants-Domestic	100,000,000	5,000,000
Total-	Construction of Trichen to Atta Irrigation Channel Chitral	100,000,000	5,000,000
ID3485 <u>REHABILITATION OF IRRIGATION INFRA-STRUCTURE IN KHYBER PAKHTUNKHWA:</u>			
042203 - A05	Grants Subsidies and Write off Loans	200,000,000	200,000,000
042203 - A052	Grants-Domestic	200,000,000	200,000,000
Total-	Rehabilitation of Irrigation Infra- structure in Khyber Pakhtunkhwa	200,000,000	200,000,000

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	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES --Contd.			
ID3486 <u>FEASIBILITY STUDY OF PEHUR CANAL EXTENSION IN KHYBER PAKHTUNKHWA:</u>			
042203 - A05 Grants Subsidies and Write off Loans	8,000,000	1,000,000	
042203 - A052 Grants-Domestic	8,000,000	1,000,000	
Total- Feasibility Study of Pehur Canal Extension in Khyber Pakhtunkhwa	8,000,000	1,000,000	
ID3487 <u>MAKHI FARASH LINK CANAL PROJECT (CHORIARI PHASE-II) SINDH:</u>			
042203 - A05 Grants Subsidies and Write off Loans	100,000,000	80,000,000	
042203 - A052 Grants-Domestic	100,000,000	80,000,000	
Total- Makhi Farash Link Canal Project (Choriari Phase-II) Sindh	100,000,000	80,000,000	
ID3488 <u>CONSTRUCTION OF AUJO ESCAPA RD NO 135 LOWER NARA CANAL SINDH:</u>			
042203 - A05 Grants Subsidies and Write off Loans	10,000,000	10,000,000	
042203 - A052 Grants-Domestic	10,000,000	10,000,000	
Total- Construction of Aujo Escapa RD NO 135 Lower Nara Canal Sindh.	10,000,000	10,000,000	
ID4011 <u>RESTORATION OF BOLAN DAM DISTT. KACHHI BALOCHISTAN</u>			
042203 - A05 Grants Subsidies and Write off Loans	50,000,000	1,000,000	
042203 - A052 Grants-Domestic	50,000,000	1,000,000	
Total- Restoration of Bolan Dam Distt. Kachhi Balochistan	50,000,000	1,000,000	

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	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES --Contd.			
ID4013 <u>REMEDIAL MEASURES FOR DHANA SADORI FLOOD IRRIGATION SCHEMES ON LORALAI RIVER LASBELA BALOCHISTAN :</u>			
042203 - A05 Grants Subsidies and Write off Loans	50,000,000	50,000,000	
042203 - A052 Grants-Domestic	50,000,000	50,000,000	
Total- Remedial Measures for Dhana Sadori Flood Irrigation Schemes on Loralai River Lasbela Balochistan.	50,000,000	50,000,000	
ID4014 <u>MASTER PLANNING STUDY OF INTEGRETED DEV. OF CHITRAL ,SWAT AND KABUL RIVER:</u>			
042203 - A05 Grants Subsidies and Write off Loans	6,000,000	4,000,000	
042203 - A052 Grants-Domestic	6,000,000	4,000,000	
Total- Master Planning Study of Integreted Dev. of Chitral, Swat and Kabul River	6,000,000	4,000,000	
ID4015 <u>STRENGTHENING OF HYDROLOGICAL NETWORK IN BALOCHISTAN AND KHYBER PAKHTUNKHWA:</u>			
042203 - A05 Grants Subsidies and Write off Loans	4,000,000	4,000,000	
042203 - A052 Grants-Domestic	4,000,000	4,000,000	
Total- Strengthening of Hydrological Network in Balochistan and Khyber Pakhtunkhwa	4,000,000	4,000,000	
ID4018 <u>NAIGAJ DAM, DADU SINDH</u>			
042203 - A05 Grants Subsidies and Write off Loans	400,000,000		
042203 - A052 Grants-Domestic	400,000,000		
Total- Naigaj Dam, Dadu Sindh	400,000,000		

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	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES --Contd.			
ID4503 CONSTRUCTION OF 100 DELAY ACTION			
<u>DAM IN BALOCHISTAN:</u>			
042203 - A05	Grants Subsidies and Write off Loans	600,000,000	600,000,000
042203 - A052	Grants-Domestic	600,000,000	600,000,000
Total-	Construction of 100 Delay Action Dam in Balochistan	600,000,000	600,000,000
ID4504 REHABILITATION OF NARI			
<u>HEAD WORKS:</u>			
042203 - A05	Grants Subsidies and Write off Loans	40,000,000	15,000,000
042203 - A052	Grants-Domestic	40,000,000	15,000,000
Total-	Rehabilitation of Nari Head Works	40,000,000	15,000,000
ID4505 CONSTRUCTION OF SLOPPING STUDS/LUNDA BUND			
<u>AGAINST EROSION ACTION OF CHENAB RIVER TO</u>			
<u>PROTECT TOMBS OF AHEER SHAH WALLI ULLAH BHORAY</u>			
<u>SHAH AND ABADIES, DISTT. JHANG/MULTAN ZONE , PUNJAB</u>			
042203 - A05	Grants Subsidies and Write off Loans	5,000,000	
042203 - A052	Grants-Domestic	5,000,000	
Total-	Construction of Slopping Studs/Lunda Bund against erosion action of Chenab River to protect tombs and of Aheer Shah Walli Ullah Boray Shah and Abadies Distt. Jhang/Multan Zone Punjab	5,000,000	

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	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES --Contd.			
ID4894 <u>NATIONAL CENTRE FOR SMALL DAM</u>			
<u>RAIN WATER HARVESTING :</u>			
042203 - A05 Grants Subsidies and Write off Loans	12,670,000	10,000,000	
042203 - A052 Grants-Domestic	12,670,000	10,000,000	
Total- National Centre for Small Dam Rain Water Harvesting.	12,670,000	10,000,000	
ID4895 <u>CONSTRUCTION OF SPURS NO. 34 & 35</u>			
<u>ALONG RIGHT BANK OF INDUS RIVER IN</u>			
<u>DISTRICT D.I.KHAN KHYBER PAKHTUNKHWA:</u>			
042203 - A05 Grants Subsidies and Write off Loans	10,000,000	180,000,000	
042203 - A052 Grants-Domestic	10,000,000	180,000,000	
Total- Construction of Spurs No 34 & 35 along right Bank of Indus River in District D.I. Khan Khyber Pakhtunkhwa.	10,000,000	180,000,000	
ID4896 <u>CONSTRUCTION OF MARGINAL BUND (SPUR)</u>			
<u>ALONG RIGHT BANK OF INDUS RIVER D/S DERA</u>			
<u>DARYA KHAN RD 0-23000 FOR LOCALITY KATCHJHOK</u>			
<u>LODHOO ETC IN D.I.KHAN KHYBER PAKHTUNKHWA:</u>			
042203 - A05 Grants Subsidies and Write off Loans	10,000,000	1,000,000	
042203 - A052 Grants-Domestic	10,000,000	1,000,000	
Total- Construction of Marginal Bund(SPUR) along right Bank of Indus River D/S Dera darya Khan RD0-23000 for Locality of Katchjhok Lodhoo etc in D.I.Khan . Khyber Pakhtunkhwa	10,000,000	1,000,000	
ID4897 <u>6 NOS. FLOOD DISPOSAL STRUCTURE</u>			
<u>ALONG WITH CONCEVANCE SYSTEM ON</u>			
<u>NARI RIVER DISTT. BOLAN:</u>			
042203 - A05 Grants Subsidies and Write off Loans	150,000,000	150,000,000	
042203 - A052 Grants-Domestic	150,000,000	150,000,000	
Total- 6 Nos. Flood Disposl Structure alongwith Concevance System on Nari River Distt. Bolan	150,000,000	150,000,000	

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DEMANDS FOR GRANTS

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	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES --Contd.			
ID4898 <u>FLOOD PROTECTION (ALONG LEFT/RIGHT BANK KECH RIVER) DISTRICT KECH:</u>			
042203 - A05 Grants Subsidies and Write off Loans	10,000,000	10,000,000	
042203 - A052 Grants-Domestic	10,000,000	10,000,000	
Total- Flood Protection (along left/right Bank Kech River) District Kech	10,000,000	10,000,000	
ID4899 <u>SMALL WATER STORAGE DAM/IRRIGATION SCHEMES IN DUREJI DISTRICT LASBELA:</u>			
042203 - A05 Grants Subsidies and Write off Loans	10,000,000	108,000,000	
042203 - A052 Grants-Domestic	10,000,000	108,000,000	
Total- Small water Storage Dam/Irrigation Schemes in Dureji District Lasbela	10,000,000	108,000,000	
ID4900 <u>CBRC ADDITIONAL REMEDIAL WORKS IN KHYBER PAKHTUNKHWA STAGE-III.</u>			
042203 - A05 Grants Subsidies and Write off Loans	250,000,000	80,000,000	
042203 - A052 Grants-Domestic	250,000,000	80,000,000	
Total- CBRC Additional Remedial Works in Khyber Pakhtunkhwa Stage-III.	250,000,000	80,000,000	
ID5026 <u>FLOOD PROTECTION WORKS SCHEMES QILLA SAIFULLAH, BALOCHISTAN:</u>			
042203 - A05 Grants Subsidies and Write off Loans	100,000,000	49,000,000	
042203 - A052 Grants-Domestic	100,000,000	49,000,000	
Total- Flood Protection Works Schemes Qilla Saifullah, Balochistan.	100,000,000	49,000,000	

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	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES --Contd.			
ID5027 <u>KHANKI BARRAGE, PUNJAB:</u>			
042203 - A05 Grants Subsidies and Write off Loans	1,500,000,000	50,000,000	
042203 - A052 Grants-Domestic	1,500,000,000	50,000,000	
Total- Khanki Barrage, Punjab.	1,500,000,000	50,000,000	
ID5028 <u>PROVISION OF GROUND WATER FOR DEVELOPMENT OF INDUSTRIAL SECTOR BALOCHISTAN:</u>			
042203 - A05 Grants Subsidies and Write off Loans	500,000,000	100,000,000	
042203 - A052 Grants-Domestic	500,000,000	100,000,000	
Total- Provision of Ground Water for Devlopemnt of Industrial Sector Balochistan	500,000,000	100,000,000	
ID5029 <u>DRAINAGE OF IRRIGATION WATER, SOUTHERN PUNJAB:</u>			
042203 - A05 Grants Subsidies and Write off Loans	200,000,000	1,000,000	
042203 - A052 Grants-Domestic	200,000,000	1,000,000	
Total- Drainage of Irrigation Water Southern Punjab.	200,000,000	1,000,000	
ID5030 <u>RE-VAMPING OF UCH CANAL:</u>			
042203 - A05 Grants Subsidies and Write off Loans	50,000,000	50,000,000	
042203 - A052 Grants-Domestic	50,000,000	50,000,000	
Total- Re-Vamping of UCH Canal.	50,000,000	50,000,000	
ID5155 <u>FLOOD MANAGEMENT OF TAKHTA BAIG KHAWAR DISTRICT PESHAWAR:</u>			
042203 - A05 Grants Subsidies and Write off Loans	100,000,000	100,000,000	
042203 - A052 Grants-Domestic	100,000,000	100,000,000	
Total- Flood Management of Takhta Baig Khawar District Peshawar	100,000,000	100,000,000	

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	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES --Contd.			
ID5156 SHORE PROTECTION OF PASNI TOWN			
<u>BALUCHISTAN:</u>			
042203 - A05	Grants Subsidies and Write off Loans	350,000,000	185,000,000
042203 - A052	Grants-Domestic	350,000,000	185,000,000
Total-	Shore Protection of Pasni Town Baluchistan	350,000,000	185,000,000
042203	Total-Canal Irrigation	13,192,670,000	7,821,000,000
0422	Total-Irrigation	19,779,670,000	10,556,000,000
042	Total-Agriculture. Food, Irrigation, Forestry and Fishing	19,779,670,000	10,556,000,000
043	FUEL AND ENERGY:		
0437	ADMINISTRATION:		
043701	ADMINISTRATION:		
ID3440 CONSTRUCTION OF IRSA BUILDING			
043701 - A12	Civil Works	10,000,000	10,000,000
043701 - A124	Building and Structures	10,000,000	14,816,000
Total-	Construction of IRSA Building	10,000,000	14,816,000
043701	Total-Administration	10,000,000	14,816,000
0437	Total-Administration	10,000,000	14,816,000
043	Total-Fuel and Energy	10,000,000	14,816,000
04	Total-Economic Affairs	19,789,670,000	23,047,000

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	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES --Contd.			
10 SOCIAL PROTECTION:			
107 ADMINISTRATION:			
1071 ADMINISTRATION:			
107105 FLOOD CONTROL:			
ID1742 <u>NORMAL/EMERGENT FLOOD</u>			
<u>PROGRAMME - PUNJAB:</u>			
107105 - A05 Grants Subsidies and Write off Loans	382,500,000	221,850,000	
107105 - A052 Grants-Domestic	382,500,000	221,850,000	
Total- Normal/Emergent Flood			
Programme - Punjab	382,500,000	221,850,000	
ID1743 <u>NORMAL/EMERGENT FLOOD</u>			
<u>PROGRAMME - SINDH:</u>			
107105 - A05 Grants Subsidies and Write off Loans	263,500,000	152,830,000	
107105 - A052 Grants-Domestic	263,500,000	152,830,000	
Total- Normal/Emergent Flood			
Programme - Sindh	263,500,000	152,830,000	
ID1744 <u>NORMAL/EMERGENT FLOOD</u>			
<u>PROGRAMME - KHYBER PAKHTUNKHWA:</u>			
107105 - A05 Grants Subsidies and Write off Loans	93,500,000	54,230,000	
107105 - A052 Grants-Domestic	93,500,000	54,230,000	
Total- Normal/Emergent Flood			
Programme - Khyber Pakhtunkhwa	93,500,000	54,230,000	
ID1745 <u>NORMAL/EMERGENT FLOOD</u>			
<u>PROGRAMME GILGIT BALTISTAN :</u>			
107105 - A05 Grants Subsidies and Write off Loans	8,500,000	4,930,000	
107105 - A052 Grants-Domestic	8,500,000	4,930,000	
Total- Normal/Emergent Flood			
Programme Gilgit Baltistan	8,500,000	4,930,000	

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	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES --Contd.			
ID1747 <u>NORMAL/EMERGENT FLOOD</u>			
<u>PROGRAMME - FATA:</u>			
107105 - A05 Grants Subsidies and Write off Loans	25,500,000	14,790,000	
107105 - A052 Grants-Domestic	25,500,000	14,790,000	
Total- Normal/Emergent Flood Programme - FATA	25,500,000	14,790,000	
ID1748 <u>NORMAL/EMERGENT FLOOD</u>			
<u>PROGRAMME - BALOCHISTAN:</u>			
107105 - A05 Grants Subsidies and Write off Loans	68,000,000	39,440,000	
107105 - A052 Grants-Domestic	68,000,000	39,440,000	
Total- Normal/Emergent Flood Programme - Balochistan	68,000,000	39,440,000	
ID1749 <u>NORMAL/EMERGENT FLOOD</u>			
<u>PROGRAMME A.J. & K</u>			
107105 - A05 Grants Subsidies and Write off Loans	8,500,000	4,930,000	6,300,000
107105 - A052 Grants-Domestic	8,500,000	4,930,000	6,300,000
Total- Normal/Emergent Flood Programme A.J . & K	8,500,000	4,930,000	6,300,000
ID2378 <u>NORMAL/EMERGENT FLOOD PROGRAMM</u>			
<u>PRIORITY OF FLOOD WORKS IN THE PROVINCES</u>			
<u>AND FEDERAL LINE AGENCIES TO BE CARRIED</u>			
<u>OUT AS DECIDED BY FEDERAL MINISTER FOR</u>			
<u>WATER AND POWER:</u>			
107105 - A05 Grants Subsidies and Write off Loans	100,000,000	58,000,000	74,080,000
107105 - A052 Grants-Domestic	100,000,000	58,000,000	74,080,000
Total- Normal/Emergent Flood Program Priority of Flood Works in the Provinces and Federal Line Agencies to be carried out as decided by Federal Minister for Water and Power	100,000,000	58,000,000	74,080,000

NO. 170.- FC22D35 DEVELOPMENT EXPENDITURE
OF WATER AND POWER DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate	
	Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES --Concl.d.				
ID3470 NORMAL/EMERGENT FLOOD PROGRAM				
<u>FFC MONITORING EVLUATION OVERALL</u>				
<u>MANAGEMENT & SUPERVISION CAPACITY</u>				
<u>BUILDING AND STRENGTHENING MONITORING</u>				
<u>CAPABILITY OF FEDERAL FLOOD COMMISSION:</u>				
107105 - A03	Operating Expenses	50,000,000	29,000,000	37,038,000
107105 - A039	General	50,000,000	29,000,000	37,038,000
Total-	Normal Emergent Flood Program			
	FFC Monitoring Evluation Overall			
	\Managemnt & Supervision, Capacity			
	Building Strengthening Monitoring			
	Capability of Federal Flood			
	Commission	50,000,000	29,000,000	37,038,000
107105	Total- Flood Control	1,000,000,000	580,000,000	117,418,000
1071	Total-Administration	1,000,000,000	580,000,000	117,418,000
107	Total-Administration	1,000,000,000	580,000,000	117,418,000
10	Total-Social Protection	1,000,000,000	580,000,000	117,418,000
	Total-Accountant General Pakistan			
	Revenues	20,789,670,000	11,146,000,000	140,465,000
	(In Foreign Exchange)	(367,000,000)	(367,000,000)	(8,231,000)
	(Own Resources)			
	(Foreign Aid)	(367,000,000)	(367,000,000)	(8,231,000)
	(In Local Currency)	(20,422,670,000)	(10,779,000,000)	(132,234,000)

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE

04 ECONOMIC AFFAIRS:

042 AGRICULTURE, FOOD, IRRIGATION, FORESTRY AND FISHING:

0422 IRRIGATION:

042202 IRRIGATION DAMS:

AK0023 CONSTRUCTION OF KOT FATEH KAHN

DAM ATTOCK, PUNJAB:

042202 - A05 Grants Subsidies and Write off Loans 41,155,000

NO. 170.- FC22D35 DEVELOPMENT EXPENDITURE
OF WATER AND POWER DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE--Contd.			
042202 - A052 Grants-Domestic			41,155,000
Total- Construction of Kot Fateh Khan Dam Attock, Punjab			41,155,000
LO0335 <u>GOMAL ZAAM DAM SOUTH WAZIRISTAN & D.I. KHAN:</u>			
042202 - A05 Grants Subsidies and Write off Loans	2,000,000,000	1,000,000,000	823,109,000
042202 - A052 Grants-Domestic	2,000,000,000	1,000,000,000	823,109,000
Total- Gomal Zaam Dam South Waziristan & D.I. Khan	2,000,000,000	1,000,000,000	823,109,000
LO0336 <u>RAISING OF MANGLA DAM PHASE-I MIRPUR AJK</u>			
042202 - A05 Grants Subsidies and Write off Loans	12,000,000,000	10,000,000,000	2,469,328,000
042202 - A052 Grants-Domestic	12,000,000,000	10,000,000,000	2,469,328,000
Total- Raising of Mangla Dam Phase-I Mirpur AJK	12,000,000,000	10,000,000,000	2,469,328,000
LO0339 <u>MIRANI DAM TURBAT BALOCHISTAN:</u>			
042202 - A05 Grants Subsidies and Write off Loans	180,000,000	150,000,000	82,311,000
042202 - A052 Grants-Domestic	180,000,000	150,000,000	82,311,000
Total- Mirani Dam Turbat Balochistan	180,000,000	150,000,000	82,311,000
LO0340 <u>SATPARA MULTIPURPOSE DAM SKARDU , NORTHERN AREAS:</u>			
042202 - A05 Grants Subsidies and Write off Loans	50,000,000	50,000,000	164,622,000
042202 - A052 Grants-Domestic	50,000,000	50,000,000	164,622,000
Total- Satpara Multipurpose Dam Skardu Northern Areas	50,000,000	50,000,000	164,622,000

NO. 170.- FC22D35 DEVELOPMENT EXPENDITURE
OF WATER AND POWER DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate	
	Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE--Contd.				
LO0343 <u>SABAKZAI DAM PROJCT ZHOB</u>				
<u>DISTT. BALOCHISTAN:</u>				
042202 - A05	Grants Subsidies and Write off Loans	100,000,000	100,000,000	82,311,000
042202 - A052	Grants-Domestic	100,000,000	100,000,000	82,311,000
Total-	Sabakzai Dam Project Zhob Distt. Balochistan	100,000,000	100,000,000	82,311,000
LO0827 <u>MANGLA WATERSHED MANAGEMENT</u>				
<u>PROJECT AJK:</u>				
042202 - A05	Grants Subsidies and Write off Loans			65,849,000
042202 - A052	Grants-Domestic			65,849,000
Total-	Mangla Watershed Management Project AJK.			65,849,000
LO0868 <u>WINDAR DAM BALOCHISTAN :</u>				
042202 - A05	Grants Subsidies and Write off Loans	500,000,000	842,600,000	
042202 - A052	Grants-Domestic	500,000,000	842,600,000	
Total-	Windar Dam Balochistan	500,000,000	842,600,000	
	(In Foreign Exchange)			(41,155,000)
	(Own Resources)			
	(Foreign Aid)			(41,155,000)
	(In Local Currency)	(500,000,000)	(801,445,000)	
LO0869 <u>DARAWAT DAM JAMSHORO SINDH</u>				
042202 - A05	Grants Subsidies and Write off Loans	500,000,000	1,234,664,000	
042202 - A052	Grants-Domestic	500,000,000	1,234,664,000	
Total-	Darawat Dam Jamshoro Sindh	500,000,000	1,234,664,000	
	(In Foreign Exchange)			(41,155,000)
	(Own Resources)			
	(Foreign Aid)			(41,155,000)
	(In Local Currency)	(500,000,000)	(1,193,509,000)	

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OF WATER AND POWER DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE--Contd.			
LO0876 <u>ADOPTING MEASURES TO CONTROL RISING WATER TABLE AT PAF BASE SUKKUR:</u>			
042202 - A05	Grants Subsidies and Write off Loans		28,809,000
042202 - A052	Grants-Domestic		28,809,000
Total-	Adopting Measures of Control Rising Water table PAF Base Sukkur		28,809,000
LO0877 <u>LINING OF IRRIGATION CHANNELS IN PUNJAB:</u>			
042202 - A05	Grants Subsidies and Write off Loans		100,000,000
042202 - A052	Grants-Domestic		100,000,000
Total-	Lining of Irrigation Channels in Punjab.		100,000,000
LO0878 <u>IRRIGATION SYSTEMS REHABILITATION PUNJAB PHASE-I</u>			
042202 - A05	Grants Subsidies and Write off Loans		100,000,000
042202 - A052	Grants-Domestic		100,000,000
Total-	Irrigation Systems Rehabilitation Punjab Phase-I		100,000,000
LO0880 <u>CHASHMA RIGHT BANK CANAL (LIFT-CUM GRIVITY) D.I.KHAN, KHYBER PAKHTUNKHWA</u>			
042202 - A05	Grants Subsidies and Write off Loans		411,555,000
042202 - A052	Grants-Domestic		411,555,000
Total-	Chashma Right Bank Canal (Life-cum Grivity) D.I.Khan Khyber Pakhtunkhwa		411,555,000

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OF WATER AND POWER DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE--Contd.			
LO0881 <u>DARBAN DAM D.I.KHAN KHYBER</u>			
<u>PAKHTUNKHWA:</u>			
042202 - A05	Grants Subsidies and Write off Loans	128,000,000	41,155,000
042202 - A052	Grants-Domestic	128,000,000	41,155,000
Total-	Darban Dam D.I.Khan Khyber Pakhtunkhwa	128,000,000	41,155,000
LO0882 <u>GHABIR DAM CHAKWAL PUNJAB:</u>			
042202 - A05	Grants Subsidies and Write off Loans	200,000,000	382,000,000
042202 - A052	Grants-Domestic	200,000,000	382,000,000
Total-	Ghabir Dam Chakwal Punjab	200,000,000	382,000,000
	(In Foreign Exchange)		(41,155,000)
	(Own Resources)		
	(Foreign Aid)		(41,155,000)
	(In Local Currency)	(200,000,000)	(340,845,000)
LO0893 <u>BARA DAM, KHYBER AGENCY, FATA:</u>			
042202 - A05	Grants Subsidies and Write off Loans		658,487,000
042202 - A052	Grants-Domestic		658,487,000
Total-	Bara Dam, Khyber Agency, FATA		658,487,000
LO0894 <u>KURRAM TANGI NORTH WAZRISTAN AGENCY:</u>			
042202 - A05	Grants Subsidies and Write off Loans		576,176,000
042202 - A052	Grants-Domestic		576,176,000
Total-	Khurram Tangi North Wazristan Agency		576,176,000

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OF WATER AND POWER DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE--Contd.			
LO0897 HINGOL DAM:			
042202 - A05 Grants Subsidies and Write off Loans			46,933,000
042202 - A052 Grants-Domestic			46,933,000
Total- Hingol Dam.			46,933,000
042202 Total-Irrigation Dams	14,330,000,000	12,628,000,000	8,151,064,000
042203 CANAL IRRIGATION :			
BK0014 EXTENDING OF BHAKKAR FLOOD PROTECTION			
<u>BUND RD 42-72 BASTI MIAN KAHN TO BASTI</u>			
<u>BUKHARA IN DISTRICT BHAKKAR:</u>			
042203 - A05 Grants Subsidies and Write off Loans			94,658,000
042203 - A052 Grants-Domestic			94,658,000
Total- Extending of Bhkkr Flood Protection			94,658,000
Bund RD 42-72 Basti Mian Khan to Basti			
Bukhara in District Bhakkar			94,658,000
LO0337 GREATER THAL FLOOD CANAL BHAKKAR,			
<u>LAYYAH, JHANG AND KHUSHAB DISTRICT:</u>			
042203 - A05 Grants Subsidies and Write off Loans	1,000,000,000	500,000,000	200,000,000
042203 - A052 Grants-Domestic	1,000,000,000	500,000,000	200,000,000
Total- Greater Thal Flood Canal, Bhakkar,			
Layyah, Jhang and Khushab District	1,000,000,000	500,000,000	200,000,000
LO0338 KACHHI FLOOD CANAL PROJECT DERA BUGHTI			
<u>NASIRABAD , BOLAN, JHAL MAGSI:</u>			
042203 - A05 Grants Subsidies and Write off Loans	4,000,000,000	1,500,000,000	2,263,551,000
042203 - A052 Grants-Domestic	4,000,000,000	1,500,000,000	2,263,551,000
Total- Kachhi Flood Canal Project Dera			
Bughti Nasirabad Bolan, Jhal Magsi	4,000,000,000	1,500,000,000	2,263,551,000

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OF WATER AND POWER DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE--Contd.			
LO0390 <u>RAINEE CANAL (PHASE-I)</u>			
042203 - A05 Grants Subsidies and Write off Loans	2,000,000,000	1,000,000,000	1,810,840,000
042203 - A052 Grants-Domestic	2,000,000,000	1,000,000,000	1,810,840,000
Total- Raine Canal (Phase-I)	2,000,000,000	1,000,000,000	1,810,840,000
LO0634 <u>REHABILITATION OF SIDHNAI MAILSI LINK CANAL:</u>			
042203 - A05 Grants Subsidies and Write off Loans	50,000,000	50,000,000	41,155,000
042203 - A052 Grants-Domestic	50,000,000	50,000,000	41,155,000
Total- Rehabilitation of Sidhnai Mailisi Link Canal	50,000,000	50,000,000	41,155,000
LO0635 <u>SUKKAR BARRAGE REHABILITATION AND IMPROVEMENT PROJECT</u>			
042203 - A05 Grants Subsidies and Write off Loans	500,000,000	125,000,000	
042203 - A052 Grants-Domestic	500,000,000	125,000,000	
Total- Sukkar Barrage Rehabilitation and Improvement Project	500,000,000	125,000,000	
LO0636 <u>ESTABLISHMENT OF MICROSEISMIC NETWORK IN NOTHERN AREAS OF PAKISTAN</u>			
042203 - A05 Grants Subsidies and Write off Loans	10,000,000	10,000,000	9,054,000
042203 - A052 Grants-Domestic	10,000,000	10,000,000	9,054,000
Total- Establishment of Microseismic Network in Northern Areas of Pakistan	10,000,000	10,000,000	9,054,000
LO0637 <u>REMODLING OF WARSAK CANAL SYSTEM PESHAWAR AND NOSHERA DISTT.</u>			
042203 - A05 Grants Subsidies and Write off Loans	200,000,000	200,000,000	

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OF WATER AND POWER DIVISION

DEMANDS FOR GRANTS

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE--Contd.				
042203	- A052 Grants-Domestic	200,000,000	200,000,000	
	Total- Remodeling of Warsak Canal System Peshawar and Noshera Dstt.	200,000,000	200,000,000	
LO0638 CONSTRUCTION OF DIVERSION WEIR FOR KABUL RIVER CANAL DISTT. PESHAWAR				
042203	- A05 Grants Subsidies and Write off Loans	10,000,000	10,000,000	246,933,000
042203	- A052 Grants-Domestic	10,000,000	10,000,000	246,933,000
	Total- Construction of Diversion Weir for Kabul River Canal Distt Peshawar	10,000,000	10,000,000	246,933,000
LO0641 CONST. OF SMALL STORAGE DAMS, DELAY ACTION DAMS. RETENSION WEIRS AND ISSO BAMERS IN SINDH				
042203	- A05 Grants Subsidies and Write off Loans	100,000,000	50,000,000	
042203	- A052 Grants-Domestic	100,000,000	50,000,000	
	Total- Const. of Small Storge Dams, Delay Action Dams retension weirs and ISSO Bamers in Sindh	100,000,000	50,000,000	
LO0643 CONST. OF PORALI DAM DISTT LASBELA BALOCHISTAN :				
042203	- A05 Grants Subsidies and Write off Loans	100,000,000	1,000,000	
042203	- A052 Grants-Domestic	100,000,000	1,000,000	
	Total- Const. of Porali Dam Distt Lasbela Balochistan.	100,000,000	1,000,000	
LO0761 REHABILITATION OF SCARP TWS AND DRAINAGE SYSTEM LBOD NAWABSHAH:				
042203	- A05 Grants Subsidies and Write off Loans	200,000,000	200,000,000	8,231,000
042203	- A052 Grants-Domestic	200,000,000	200,000,000	8,231,000
	Total- Rehabilitation of SCARP TWS and Drainage System LBOD Nawabshah	200,000,000	200,000,000	8,231,000

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DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE--Contd.			
LO0762 RESEARCH STUDIES ON DRAINAGE, LAND RECLAMATION, WATER MANAGEMENT AND USE OF DRAINAGE WATER/WASRI, MONA AND LIM:			
042203 - A05 Grants Subsidies and Write off Loans	50,000,000	20,000,000	8,231,000
042203 - A052 Grants-Domestic	50,000,000	20,000,000	8,231,000
Total- Research Studies on Drainage land Reclamaation, water Management and use of Drainage water/Wasri MONA and LIM	50,000,000	20,000,000	8,231,000
LO0873 KHANKI BARRAGE, PUNJAB			
042203 - A05 Grants Subsidies and Write off Loans			500,000,000
042203 - A052 Grants-Domestic			500,000,000
Total- Khanki Barrage, Punjab.			500,000,000
LO0874 DRANIGE OF IRRIGATION WATER, SOUTHERN , PUNJAB			
042203 - A05 Grants Subsidies and Write off Loans			41,155,000
042203 - A052 Grants-Domestic			41,155,000
Total- Dranige of Irrigation Water Southern, Punjab			41,155,000
LO0875 PUNJAB BARRAGES/REHABILITATION MODERNIZATION PROJECT (PHASE-I)			
042203 - A05 Grants Subsidies and Write off Loans			82,311,000
042203 - A052 Grants-Domestic			82,311,000
Total- Punjab Barrages/Rehabilitation Modernization Project (Phase-I)			82,311,000

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DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE--Contd.			
LO0883 <u>NAI GAJ DAM SINDH:</u>			
042203 - A05	Grants Subsidies and Write off Loans		800,000,000
042203 - A052	Grants-Domestic		800,000,000
Total-	Nai Gaj Dam Sindh		800,000,000
LO0892 <u>CHASHMA RIGHT BANK CANAL ADDITIONAL WORKS</u>			
042203 - A05	Grants Subsidies and Write off Loans		8,231,000
042203 - A052	Grants-Domestic		8,231,000
Total-	Chashma Right Bank Canal Additional Works		8,231,000
LO0895 <u>MAKHI FARASH LINK CANAL PROJECT (CHOTIARI PHASE-II) INCLUDING FEASIBILITY STUDY (THAR COAL)</u>			
042203 - A05	Grants Subsidies and Write off Loans		82,311,000
042203 - A052	Grants-Domestic		82,311,000
Total-	Makhi Farash Link Canal Project (Chotiari Phase-II) including Feasibility Study (Thar Coal).		82,311,000
LO0896 <u>LINING OF ROHARI DADU RICE AND NARA CANALS:</u>			
042203 - A05	Grants Subsidies and Write off Loans		8,231,000
042203 - A052	Grants-Domestic		8,231,000
Total-	Lining of Rohari Dadu Rice and Nara Canals.		8,231,000

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OF WATER AND POWER DIVISION**

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE--Contd.			
LO0898 <u>INSTALLATION OF EFFLUENT TREATMENT PLANT RBOD:</u>			
042203 - A05 Grants Subsidies and Write off Loans			8,231,000
042203 - A052 Grants-Domestic			8,231,000
Total- Installation of Effluent Treatment Plant Rbod.			8,231,000
LO2099 <u>RAP - MIRANI DAM PROJECT:</u>			
042203 - A05 Grants Subsidies and Write off Loans	531,250,000		
042203 - A052 Grants-Domestic	531,250,000		
Total- RAP- Mirani Dam Project.	531,250,000		
042203 Total-Canal Irrigation	8,751,250,000	3,666,000,000	6,213,123,000
0422 Total-Irrigation	23,081,250,000	16,294,000,000	14,364,187,000
042 Total-Agriculture, Food, Irrigation, Forestry and Fishing	23,081,250,000	16,294,000,000	14,364,187,000
043 FUEL AND ENERGY:			
0438 OTHERS:			
043820 OTHERS:			
LO0555 <u>LAND AND WATER MONITORING /EVALUATION OF INDUS PLAINS (SMO):</u>			
043820 - A05 Grants Subsidies and Write off Loans	40,000,000	40,000,000	51,033,000
043820 - A052 Grants-Domestic	40,000,000	40,000,000	51,033,000
Total- Land and Water Monitoring/Evaluation of Indus Plains (SMO).	40,000,000	40,000,000	51,033,000
043820 Total- Others	40,000,000	40,000,000	51,033,000
0438 Total- Others	40,000,000	40,000,000	51,033,000
043 Total-Fuel and Energy	40,000,000	40,000,000	51,033,000

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OF WATER AND POWER DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE--Concl.			
04 Total-Economic Affairs	23,121,250,000	16,334,000,000	14,415,220,000
10 SOCIAL PROTECTION:			
107 ADMINISTRATION:			
1071 ADMINISTRATION:			
107105 FLOOD CONTROL:			
LO0879 <u>NORMAL/EMERGENT FLOOD PROGRAMME</u>			
<u>PUNJAB:</u>			
107105 - A05 Grants Subsidies and Write off Loans			283,360,000
107105 - A052 Grants-Domestic			283,360,000
Total- Normal/Emergent Flood Programme Punjab			283,360,000
107105 Total- Flood Control			283,360,000
1071 Total- Administration			283,360,000
107 Total- Administration			283,360,000
10 Total-Social Protection			283,360,000
Total-Accountant General Pakistan Revenues, Sub-Office, Lahore	23,121,250,000	16,334,000,000	14,698,580,000
(In Foreign Exchange)			(123,465,000)
(Own Resources)			
(Foreign Aid)			(123,465,000)
(In Local Currency)	(23,121,250,000)	(16,334,000,000)	(14,575,115,000)

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DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR			
04	ECONOMIC AFFAIRS:		
042	AGRICULTURE, FOOD, IRRIGATION, FORESTRY AND FISHING:		
0422	IRRIGATION:		
042202	IRRIGATION DAMS:		
KT0135	<u>FEASIBILITY STUDY OF SMALL DAMS</u>		
	<u>IN KHYBER PAKHTUNKHWA:</u>		
042202 - A05	Grants Subsidies and Write off Loans		20,578,000
042202 - A052	Grants-Domestic		20,578,000
Total-	Feasibility Study of Small Dams in Khyber Pakhtunkhwa		20,578,000
KT0147	<u>CONSTRUCTION OF 20 SMALL DAMS IN</u>		
	<u>KHYBER PAKHTUNKHWA</u>		
042202 - A05	Grants Subsidies and Write off Loans		426,555,000
042202 - A052	Grants-Domestic		426,555,000
Total-	Construction of Small 20 Dams in Khyber Pakhtunkhwa		426,555,000
PRO759	<u>BAZAI IRRIGATION SCHEME:</u>		
042202 - A05	Grants Subsidies and Write off Loans		400,000,000
042202 - A052	Grants-Domestic		400,000,000
Total-	Bazai Irrigation Scheme.		400,000,000

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DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR.-Contd.			
PR0805 <u>CONSTRUCTION OF 08 SMALL/MEDIUM DAMS IN PAKHTUNKHWA:</u>			
042202 - A05	Grants Subsidies and Write off Loans		823,109,000
042202 - A052	Grants-Domestic		823,109,000
Total-	Construction of 08 Small/Medium Dams in Pakhtunkhwa.		823,109,000
042202	Total-Irrigation Dams		1,670,242,000
042203 CANAL IRRIGATION:			
CL0031 <u>CONSTRUCTION OF THRICHEN TO ATTA IRRIGATION CHANNEL, CHITRAL:</u>			
042203 - A05	Grants Subsidies and Write off Loans		41,155,000
042203 - A052	Grants-Domestic		41,155,000
Total-	Construction of Thrichen to Atta Irrigation Channel, Chitral		41,155,000
DI0135 <u>CONSTRUCTION OF SPURS NO 34 & 35 ALONG RIGHT BANK OF INDUS RIVER IN DISTRICT D.I.KHAN KHYBER PAKHTUNKHWA:</u>			
042203 - A05	Grants Subsidies and Write off Loans		82,311,000
042203 - A052	Grants-Domestic		82,311,000
Total-	Construction of Spurs No. 34 & 35 Along Right Bank of Indus River in District D.I. Khan Khyber Pakhtunkhwa.		82,311,000

NO. 170.- FC22D35 DEVELOPMENT EXPENDITURE
OF WATER AND POWER DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR.-Contd.			
KT0132 <u>CONSTRUCTION OF SNAM/PALAI & KUNDAL DAM. KHYBER PAKHTUNKHWA</u>			
042203 - A05	Grants Subsidies and Write off Loans		246,933,000
042203 - A052	Grants-Domestic		246,933,000
Total-	Construction of Snam/palai & Kundal Dam Khyber Pakhtunkhwa.		246,933,000
PR0744 <u>REHABILITATION OF IRRIGATION INFRA- STRUCTURE IN KHYBER PAKHTUNKHWA:</u>			
042203 - A05	Grants Subsidies and Write off Loans		139,929,000
042203 - A052	Grants-Domestic		139,929,000
Total-	Rehabilitation of Irrigation Infra- structure in Khyber Pakhtunkhwa.		139,929,000
PR0758 <u>FLOOD MANAGEMENT OF TAKHTA BAIG KHAWAR DISTRICT PESHAWAR</u>			
042203 - A05	Grants Subsidies and Write off Loans		246,933,000
042203 - A052	Grants-Domestic		246,933,000
Total-	Flood Management of Takhta Baig Khawar District Peshawar		246,933,000
PR0786 <u>LINING OF IRRIGATION CHANNELS IN KHYBER PAKHTUNKHWA:</u>			
042203 - A05	Grants Subsidies and Write off Loans		205,777,000
042203 - A052	Grants-Domestic		205,777,000
Total-	Lining of Irrigation Channels in Khyber Pakhtunkhwa		205,777,000

NO. 170.- FC22D35 DEVELOPMENT EXPENDITURE
OF WATER AND POWER DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR.-Contd.			
PR0787 <u>FEASIBILITY STUDY OF PEHUR CANAL EXTENSION IN KHYBER PAKHTUNKHWA:</u>			
042203 - A05	Grants Subsidies and Write off Loans		5,762,000
042203 - A052	Grants-Domestic		5,762,000
Total-	Feasibility Study of Pehur Canal Extension in Khyber Pakhtunkhwa		5,762,000
PR0788 <u>CRBC ADDITIONAL REMEDIAL WORKS IN KHYBER PAKTUNKHWA STAGE-III.:</u>			
042203 - A05	Grants Subsidies and Write off Loans		8,231,000
042203 - A052	Grants-Domestic		8,231,000
Total-	CRBC Additional Remedial Work in Khyber Pakhtunkhwa Stage-III.		8,231,000
PR0789 <u>KABUL RIVER & WARSAK CANAL SYSTEM REMODELING OF WARSAK CANAL SYSTEM PESHAWAR AND NOSHERA DISTT. AND CONST. OF DIVERSION WEIR FOR KABUL RIVER CANAL PESHWAR:</u>			
042203 - A05	Grants Subsidies and Write off Loans		123,466,000
042203 - A052	Grants-Domestic		123,466,000
Total-	Kabul River & Warsak Canal System Remodeling of warsak Canal System Peshawar and Noshera Distt and Const. of Diversion weir for Kabul River Canal Peshawar.		123,466,000

NO. 170.- FC22D35 DEVELOPMENT EXPENDITURE
OF WATER AND POWER DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR.-Concl'd.			
042203 Total- Canal Irrigation			1,100,497,000
0422 Total- Irrigation			2,770,739,000
0427 Total- Agri, Food, Irrigation, Forestry &			2,770,739,000
04 Total-Economic Affairs			2,770,739,000
10 SOCIAL PROTECTION:			
107 ADMINISTRATION:			
1071 ADMINISTRATION:			
107105 FLOOD CONTROL:			
PR0790 <u>NORMAL/EMERGENT FLOOD PROGRAMME</u>			
<u>KHYBER PAKHTUNKHWA:</u>			
107105 - A05 Grants Subsidies and Write off Loans			69,260,000
107105 - A052 Grants-Domestic			69,260,000
Total- Normal/Emergent Flood Programme Khyber Pakhtunkhwa.			69,260,000
PR0791 <u>NORMAL/EMERGENT FLOOD PROGRAMME</u>			
<u>FATA</u>			
107105 - A05 Grants Subsidies and Write off Loans			18,890,000
107105 - A052 Grants-Domestic			18,890,000
Total- Normal/Emergent Flood Programme FATA.			18,890,000
107105 Total- Flood Control			88,150,000
1071 Total- Administration			88,150,000
107 Total- Administration			88,150,000
10 Total-Social Protection			88,150,000
Total-Accountant General Pakistan Revenues, Sub-Office, Peshawar			2,858,889,000

NO. 170.- FC22D35 DEVELOPMENT EXPENDITURE
OF WATER AND POWER DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI.			
04	ECONOMIC AFFAIRS:		
042	AGRICULTURE, FOOD, IRRIGATION, FORESTRY AND FISHING:		
0422	IRRIGATION:		
042202	IRRIGATION DAMS:		
KA1008	<u>FEASIBILITY STUDY FOR CONSULTANCY OF 07 SMALL/MEDIUM DAM:</u>		
042202 - A05	Grants Subsidies and Write off Loans		8,231,000
042202 - A052	Grants-Domestic		8,231,000
Total-	Feasibility Study for Consultancy of 07 Small/Medium Dam.		8,231,000
KA1009	<u>SITA DAM PROJECT FEASIBILITY STUDY QAMBAR/SHAHDAD KOT:</u>		
042202 - A05	Grants Subsidies and Write off Loans		41,155,000
042202 - A052	Grants-Domestic		41,155,000
Total-	Sita Dam Project Feasibility Study Qambar/Shahdad Kot.		41,155,000
042202	Total-Irrigation Dams		49,386,000
042203	CANAL IRRIGATION:		
HD0133	<u>CONSTRUCTION OF SMALL STORAGE DAMS, DELAY ACTION DAMS, RETENTION WEIR & ISSO BARRIERS IN SINDH:</u>		
042203 - A05	Grants Subsidies and Write off Loans		411,555,000
042203 - A052	Grants-Domestic		411,555,000
Total-	Construction of Small Storage Dams, Delay Action Dams, retention Wire & ISSO Barriers in Sindh.		411,555,000

NO. 170.- FC22D35 DEVELOPMENT EXPENDITURE
OF WATER AND POWER DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI.-Contd			
KA0999 <u>REVAMPING/ REHABILITATION OF IRRIGATION AND DRAINAGE SYSTEM OF SINDH:</u>			
042203 - A05	Grants Subsidies and Write off Loans		1,086,504,000
042203 - A052	Grants-Domestic		1,086,504,000
Total-	Revamping/Rehabilitation of Irrigation and Drainage System of Sindh.		1,086,504,000
KA1000 <u>EXTENTION OF RIGHT BANK OUT FALL DRAIN FROM SEHWAN TO SEA DADU & THATTA DISTRICT OF SINDH (RBOD-II).</u>			
042203 - A05	Grants Subsidies and Write off Loans		2,469,328,000
042203 - A052	Grants-Domestic		2,469,328,000
Total-	Extention of Right Bank out Fall Drain from Sehwan to sea Dadu & Thatta District of Sindh (RBOD-II).		2,469,328,000
KA1001 <u>LINING OF DISTRIBUTARIES & MINORS IN SINDH.</u>			
042203 - A05	Grants Subsidies and Write off Loans		680,000,000
042203 - A052	Grants-Domestic		680,000,000
Total-	Lining of Distributaries & Minors in Sindh.		680,000,000
KA1002 <u>CONSTRUCTION OF FALL STRUCTURE ON NARA CANAL RESECTION OF RATO CANAL STRENGTHENING OF JAMRO CANAL:</u>			
042203 - A05	Grants Subsidies and Write off Loans		123,478,000
042203 - A052	Grants-Domestic		123,478,000
Total-	Construction of fall Structure on Nara Canal Resection of Rato Canal Strengthening of Jamro Canal.		123,478,000

NO. 170.- FC22D35 DEVELOPMENT EXPENDITURE
OF WATER AND POWER DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI--Contd.			
KA1003 <u>EARTH WORK AND STONE PITCHING ALONG CHOTIARI RESERVOIR:</u>			
042203 - A05	Grants Subsidies and Write off Loans		74,080,000
042203 - A052	Grants-Domestic		74,080,000
Total-	Earth Work and Stone Pitching along Chotitari Reservoir.		74,080,000
KA1004 <u>REHABILITATION OF LBOD, KPOD & ALLIED OUTFALLING DRAIN:</u>			
042203 - A05	Grants Subsidies and Write off Loans		41,155,000
042203 - A052	Grants-Domestic		41,155,000
Total-	Rehabilitation of LBOD, KPOd, Allied Outfalling Drain.		41,155,000
KA1005 <u>INSTALLATION OF 100 TUBWELLS OF SALINE WATER AROUND CHOTIARI:</u>			
042203 - A05	Grants Subsidies and Write off Loans		37,040,000
042203 - A052	Grants-Domestic		37,040,000
Total-	Installation of 100 Tubwells of Saline Water around Chotiri.		37,040,000
KA1006 <u>MAKHI FARASH LINK CANAL PROJECT (CHOTIARI PHASE-II) SINDH:</u>			
042203 - A05	Grants Subsidies and Write off Loans		505,420,000
042203 - A052	Grants-Domestic		505,420,000
Total-	Makhi Farash Link Canal Project (Chotiri Phas-II) Sindh.		505,420,000

NO. 170.- FC22D35 DEVELOPMENT EXPENDITURE
OF WATER AND POWER DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI--Contd.			
KA1007 CONSTRUCTION OF AUJO ESCAPA RD NO 135			
<u>LOWER NARA CANAL, SINDH:</u>			
042203 - A05	Grants Subsidies and Write off Loans		32,924,000
042203 - A052	Grants-Domestic		32,924,000
Total-	Construction of Aujo Escapa RD No.135		
	Lower Nara Canal Sindh.		32,924,000
SK0138 SUKKUR BARRAGE REHABILITATION & IMPROVEMENT PROJECT			
042203 - A05	Grants Subsidies and Write off Loans		246,933,000
042203 - A052	Grants-Domestic		246,933,000
Total-	Sukkur Barrage Rehabilitation & Improvement Project.		246,933,000
042203	Total- Canal Irrigation		5,708,417,000
0422	Total- Irrigation		5,757,803,000
0427	Total- Agri, Food, Irrigation, Forestry & Fishing		5,757,803,000
04	Total-Economic Affairs		5,757,803,000
10	SOCIAL PROTECTION:		
107	ADMINISTRATION:		
1071	ADMINISTRATION:		
107105	FLOOD CONTROL:		
KA1011 <u>NORMAL/EMERGENT FLOOD PROGRAMME SINDH</u>			
107105 - A05	Grants Subsidies and Write off Loans		195,200,000
107105 - A052	Grants-Domestic		195,200,000
Total-	Normal/Emergent Flood Programme Sindh.		195,200,000

NO. 170.- FC22D35 DEVELOPMENT EXPENDITURE
OF WATER AND POWER DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI--Concl.			
107105 Total- Flood Control			195,200,000
1071 Total- Administration			195,200,000
107 Total- Administration			195,200,000
10 Total-Social Protection			195,200,000
Total-Accountant General Pakistan Revenues, Sub-Office, Karachi			5,953,003,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA

04 ECONOMIC AFFAIRS:
042 AGRICULTURE, FOOD, IRRIGATION, FORESTRY AND FISHING:
0422 IRRIGATION:
042202 IRRIGATION DAMS:

**GR0039 RECONSTRUCTION OF SHADICORE DAM
DISTRICT GWADAR:**

042202 - A05 Grants Subsidies and Write off Loans			340,798,000
042202 - A052 Grants-Domestic			340,798,000
Total- Reconstruction of Shadicore Dam District Gwadar.			340,798,000

**QA0487 100 DAMS IN BALOCHISTAN (PACKAGE-II 25
SMALL DAMS):**

042202 - A05 Grants Subsidies and Write off Loans			246,933,000
042202 - A052 Grants-Domestic			246,933,000
Total- 100 Dams in Balochistan (Package-II 25 Small Dams).			246,933,000

NO. 170.- FC22D35 DEVELOPMENT EXPENDITURE
OF WATER AND POWER DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA .-Contd.			
QA0516 <u>NAULONG STORAGE DAM JHAL MAGSI</u>			
<u>BALOCHISTAN:</u>			
042202 - A05	Grants Subsidies and Write off Loans		958,099,000
042202 - A052	Grants-Domestic		958,099,000
Total-	Naulong Storage Dam Jhal Magsi		958,099,000
	Balochistan		958,099,000
QA0517 <u>FELLAR DAM AWARN BALOCHISTAN:</u>			
042202 - A05	Grants Subsidies and Write off Loans		246,933,000
042202 - A052	Grants-Domestic		246,933,000
Total-	Fillar Dam Awarn Balochistan		246,933,000
042202	Total-Irrigation Dams		1,792,763,000
042203 CANAL IRRIGATION:			
BL0012 <u>6 NOS. FLOOD DISPOSAL STRUCTURE</u>			
<u>ALONWITH CONCEVANCE SYSTEM ON</u>			
<u>NARI RIVER DISTRICT BOLAN:</u>			
042203 - A05	Grants Subsidies and Write off Loans		411,555,000
042203 - A052	Grants-Domestic		411,555,000
Total-	6 Nos. Flood Disposal Structure		411,555,000
	alongwith Convevnce System on		
	Nari River District Bolan.		411,555,000
LS0106 <u>REMEDIAL MEASURES FOR DHANA SADORI</u>			
<u>FLOOD IRRIGATION SHCEMES ON LORALLAI</u>			
<u>RIVER LASBELA BALOCHISTAN :</u>			
042203 - A05	Grants Subsidies and Write off Loans		78,195,000
042203 - A052	Grants-Domestic		78,195,000
Total-	Remedial Measures for Dhana Sadori		78,195,000
	Flood Irrigation Schemes on Loralai		
	River Lasbela Balochistan.		78,195,000

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OF WATER AND POWER DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA .-Contd.			
LS0107 <u>CONSTRUCTION OF PORALI DAM</u>			
<u>DISTRICT LASBELA, BALOCHISTAN:</u>			
042203 - A05	Grants Subsidies and Write off Loans		8,231,000
042203 - A052	Grants-Domestic		8,231,000
Total-	Construction of Porali Dam		
	District Lasbela Balochistan		8,231,000
LS0108 <u>SMALL WATER STORAGE DAM/IRRIGATION</u>			
<u>SCHEMES IN DUREJI, DISTT. LASBELA.</u>			
042203 - A05	Grants Subsidies and Write off Loans		11,524,000
042203 - A052	Grants-Domestic		11,524,000
Total-	Small Water Storage Dam/Irrigation		
	Schemes in Dureji Distt. Lasbela,		11,524,000
QA0488 <u>EXTENSION OF PAT FEEDER CANAL FOR</u>			
<u>USE OF INDUS WATER IN BALOCHISTAN:</u>			
042203 - A05	Grants Subsidies and Write off Loans		411,555,000
042203 - A052	Grants-Domestic		411,555,000
Total-	Extention of Pat Feeder Canal for		
	use of Indus water in Balochistan		411,555,000
QA0489 <u>KIRITHER CANAL BALOCHISTAN PORTION:</u>			
042203 - A05	Grants Subsidies and Write off Loans		24,693,000
042203 - A052	Grants-Domestic		24,693,000
Total-	Kirither Canal Balochistan Portion		24,693,000

NO. 170.- FC22D35 DEVELOPMENT EXPENDITURE
OF WATER AND POWER DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA.-Contd.			
QA0490 CONSTRUCTION OF DELAY ACTION DAMS GROUND WATER RECHARGE OF PASHINE QUETTA, MASTUNG AND MANGOCHER VALLEYS.			
042203 - A05	Grants Subsidies and Write off Loans		82,311,000
042203 - A052	Grants-Domestic		82,311,000
Total-	Construction of Delay action Dams ground Water Recharge of Pashine Quetta, Mastung and Mangocher Valleys		82,311,000
QA0491 CONSTRUCTION OF 100 DELAY ACTION IN BALOCHISTAN:			
042203 - A05	Grants Subsidies and Write off Loans		246,933,000
042203 - A052	Grants-Domestic		246,933,000
Total-	Construction of 100 delay action in Balochistan		246,933,000
QA0492 RESTORATION OF BOLAN DAM DISTRICT KACHHI, BALOCHISTAN:			
042203 - A05	Grants Subsidies and Write off Loans		7,408,000
042203 - A052	Grants-Domestic		7,408,000
Total-	Restoration of Bolan Dam District Kachhi, Balochistan		7,408,000
QA0493 FLOOD PROTECTION (ALONG LEFT/RIGHT BANK KECH RIVER DISTRICT KECH).			
042203 - A05	Grants Subsidies and Write off Loans		8,231,000
042203 - A052	Grants-Domestic		8,231,000
Total-	Flood Protection(Along left/right Bank Kech River District Kech).		8,231,000

NO. 170.- FC22D35 DEVELOPMENT EXPENDITURE
OF WATER AND POWER DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI--Contd.			
QA0494 <u>PROVISION OF GROUND WATER FOR DEVELOPMENT OF INDUSTRIAL SECTOR BALOCHISTAN:</u>			
042203 - A05	Grants Subsidies and Write off Loans		41,155,000
042203 - A052	Grants-Domestic		41,155,000
Total-	Provision of ground water for Development of Industrial Sector Balochistan.		41,155,000
QA0495 <u>RE-VAMPING OF UCH CANAL:</u>			
042203 - A05	Grants Subsidies and Write off Loans		41,155,000
042203 - A052	Grants-Domestic		41,155,000
Total-	Re-Vamping of UCH Canal.		41,155,000
QA0496 <u>SHORE PROTECTION OF PASNI TOWN BALOCHISTAN:</u>			
042203 - A05	Grants Subsidies and Write off Loans		41,155,000
042203 - A052	Grants-Domestic		41,155,000
Total-	Shore Protection of Pasni Town Balochistan.		41,155,000
QS0009 <u>FLOOD PROTECTION WORKS SCHEMES, QILLA SAIFULLAH, BALOCHISTAN:</u>			
042203 - A05	Grants Subsidies and Write off Loans		41,155,000
042203 - A052	Grants-Domestic		41,155,000
Total-	Flood Protection Works Schemes Qilla Saifullah Balochistan		41,155,000
QS0010 <u>NAWA BATHOZA DAM DISTRICT QILLA SAIFULLAH:</u>			
042203 - A05	Grants Subsidies and Write off Loans		398,176,000

NO. 170.- FC22D35 DEVELOPMENT EXPENDITURE
OF WATER AND POWER DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA.-Concl.d.			
042203 - A052			398,176,000
Total- Nawa Bathoza Dam District Qilla Saifullah			398,176,000
042203	Total- Canal Irrigation		1,853,432,000
0422	Total- Irrigation		3,646,195,000
042	Total- Agri, Food, Irrigation, Forestry & Fishing		3,646,195,000
04	Total-Economic Affairs		3,646,195,000
10	SOCIAL PROTECTION:		
107	ADMINISTRATION:		
1071	ADMINISTRATION:		
107105	FLOOD CONTROL:		
QA0498	<u>NORMAL/EMERGENT FLOOD PROGRAMME</u>		
	<u>BALOCHISTAN:</u>		
107105 - A05	Grants Subsidies and Write off Loans		50,370,000
107105 - A052	Grants-Domestic		50,370,000
Total- Normal/Emergent Flood Programme Balochistan			50,370,000
107105	Total- Flood Control		50,370,000
1071	Total- Administration		50,370,000
107	Total- Administration		50,370,000
10	Total-Social Protection		50,370,000
	Total-Accountant General Pakistan Revenues, Sub-Office, Quetta		3,696,565,000

NO. 170.- FC22D35 DEVELOPMENT EXPENDITURE
OF WATER AND POWER DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, GILGIT			
10	SOCIAL PROTECTION:		
107	ADMINISTRATION:		
1071	ADMINISTRATION:		
107105	FLOOD CONTROL:		
GL0770	<u>NORMAL/EMERGENT FLOOD PROGRAMME</u>		
	<u>GILGIT - BALTISTAN</u>		
107105 - A05	Grants Subsidies and Write off Loans		6,300,000
107105 - A052	Grants-Domestic		6,300,000
Total-	Normal/Emergent Flood Programme Gilgit Baltistan		6,300,000
107105	Total- Flood Control		6,300,000
1071	Total- Administration		6,300,000
107	Total- Administration		6,300,000
10	Total-Social Protection		6,300,000
	Total-Accountant General Pakistan Revenues, Sub-Office, Gilgit		6,300,000
	43,910,920,000	27,480,000,000	27,353,802,000
(In Foreign Exchange)	(367,000,000)	(367,000,000)	(131,696,000)
(Own Resources)			
(Foreign Aid)	(367,000,000)	(367,000,000)	(131,696,000)
(In Local Currency)	(43,543,920,000)	(27,113,000,000)	(27,222,106,000)

SECTION XXXII
MINISTRY OF WOMEN DEVELOPMENT

**2010-2011
Budget
Estimate
(Rupees in Thousands)**

Demand presented on behalf of the
Ministry of Women Development

Development Expenditure on Revenue Account.

171. Development Expenditure of Women
Development Division

152,901

Total

152,901

**NO. 171.- DEVELOPMENT EXPENDITURE OF
WOMEN DEVELOPMENT DIVISION**

DEMANDS FOR GRANTS

**DEMAND NO. 171
(FC22D07)
DEVELOPMENT EXPENDITURE OF WOMEN DEVELOPMENT DIVISION**

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **DEVELOPMENT EXPENDITURE OF WOMEN DEVELOPMENT DIVISION**.

Voted Rs. 152,901,000

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

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION:				
019	General Public Services not Elsewhere defined	343,723,000	200,000,000	152,901,000
	Total	343,723,000	200,000,000	152,901,000
OBJECT CLASSIFICATION:				
A01	Employees Related Expenses	10,798,000	10,302,000	19,737,000
A011	Pay	10,798,000	10,302,000	16,180,000
A011-1	Pay of Officer	(7,896,000)	(7,416,000)	(9,665,000)
A011-2	Pay of Other Staff	(2,902,000)	(2,886,000)	(6,515,000)
A012	Allowances			3,557,000
A012-1	Regular Allowances			(3,557,000)
A03	Operating Expenses	332,925,000	189,698,000	133,164,000
	Total	343,723,000	200,000,000	152,901,000

NO. 171.- FC22D07 DEVELOPMENT EXPENDITURE OF WOMEN
DEVELOPMENT DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

		No of Posts		2009-2010	2009-2010	2010-2011
		2009-10	2010-11	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
01	GENERAL PUBLIC SERVICES:					
019	GENERAL PUBLIC SERVICES NOT ELSEWHERE DEFINED:					
0191	GENERAL PUBLIC SERVICES NOT ELSEWHERE DEFINED:					
019120	OTHERS:					
ID2792	<u>FAMILY PROTECTION AND REHABILITATION</u>					
	<u>CENTRE FOR WOMEN ISLAMABAD:</u>					
019120-	A01	Employees Related Expenses		2,978,000	2,978,000	2,174,000
019120-	A011	Pay	25 25	2,978,000	2,978,000	1,755,000
019120-	A011-1	Pay of Officer	(8) (8)	(1,716,000)	(1,716,000)	(1,063,000)
019120-	A011-2	Pay of Other Staff	(17) (17)	(1,262,000)	(1,262,000)	(692,000)
019120-	A012	Allowances				419,000
019120-	A012-1	Regular Allowances				(419,000)
019120-	A03	Operating Expenses		238,000	4,038,000	-
019120-	A039	General		238,000	4,038,000	
Total-Family Protection and Rehabilitation						
Centre for Women Islamabad				3,216,000	7,016,000	2,174,000
ID2794	<u>IT TRAINING FOR ELECTED LADY REPRESENTATIVES</u>					
	<u>PHASE - II :</u>					
019120-	A01	Employees Related Expenses		2,620,000	2,124,000	1,764,000
019120-	A011	Pay	- 6	2,620,000	2,124,000	1,764,000
019120-	A011-1	Pay of Officer		(1,980,000)	(1,500,000)	(1,575,000)
019120-	A011-2	Pay of Other Staff		(640,000)	(624,000)	(189,000)
019120-	A03	Operating Expenses		7,380,000	3,509,000	1,528,000
019120-	A039	General		7,380,000	3,509,000	1,528,000
Total-IT Training for Elected Lady						
Representatives Phase - II				10,000,000	5,633,000	3,292,000

NO. 171.- FC22D07 DEVELOPMENT EXPENDITURE OF WOMEN
DEVELOPMENT DIVISION

DEMANDS FOR GRANTS

		No of Posts		2009-2010	2009-2010	2010-2011
		2009-10	2010-11	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.						
ID2803 <u>CEDAW FOLLOW UP AND IMPLEMENTATION:</u>						
019120-	A01	Employees Related Expenses		5,200,000	5,200,000	5,280,000
019120-	A011	Pay	26 26	5,200,000	5,200,000	5,280,000
019120-	A011-1	Pay of Officer	(12) (12)	(4,200,000)	(4,200,000)	(3,960,000)
019120-	A011-2	Pay of Other Staff	(14) (14)	(1,000,000)	(1,000,000)	(1,320,000)
019120-	A03	Operating Expenses		4,300,000	4,300,000	482,000
019120-	A039	General		4,300,000	4,300,000	482,000
Total-Cedaw Follow-up and Implementation				9,500,000	9,500,000	5,762,000
ID2810 <u>ESTABLISHMENT OF WOMEN WELFARE CENTRE IN ORAKZAI AGENCY FATA (2004-09):</u>						
019120-	A03	Operating Expenses		5,172,000	-	-
019120-	A039	General		5,172,000		
Total-Establishment of Women Welfare Centre in Orakzai Agency FATA (2004-09)				5,172,000	-	-
ID2819 <u>GENDER REFORM ACTION PLAN (GRAP):</u>						
019120-	A03	Operating Expenses		60,000,000	43,323,000	20,578,000
019120-	A039	General		60,000,000	43,323,000	20,578,000
Total-Gender Reform Action Plan (GRAP)				60,000,000	43,323,000	20,578,000

NO. 171.- FC22D07 DEVELOPMENT EXPENDITURE OF WOMEN
DEVELOPMENT DIVISION

DEMANDS FOR GRANTS

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate	
		Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
ID2822 <u>ESTABLISHMENT OF WOMEN CENTRES AT JACOBABAD, KHUSHAB, D.K.KHAN, KHUZDAR & SWAT (MANGORA), SIALKOT, FAISALABAD, MULTAN, BAHAWALPUR, MUZAFFARGARH, HYDERABAD, NAWAB SHAH, SIBI, ABBATABAD, MIRPUR (AJK), LAHORE, KARACHI, PESHAWAR, MIANWALI, QUETTA, KOHAT, VEHARI, SAHIWAL & RAWALPINDI:</u>					
019120-	A03	Operating Expenses	57,000,000	57,000,000	30,455,000
019120-	A039	General	57,000,000	57,000,000	30,455,000
Total-Establishment of Women Centres at Jacobabad, Khushab, D. G. Khan, Khuzdar, Swat (Mangora), Sialkot, Faisalabad, Multan, Bahawalpur, Muzaffargarh, Hyderabad, Nawab Shah, Sibi, Abbatabad, Mirpur (AJK), Lahore, Karachi, Peshawar, Mianwali, Quetta, Kohat, Vehari, Sahiwal & Rawalpindi			57,000,000	57,000,000	30,455,000
ID4047 <u>CONSTRUCTION OF 10 BASHALANI IN KALASH VALLEY BY WORKS AND SERVICES, DEPTT, CHITRAL:</u>					
019120-	A03	Operating Expenses	9,384,000	2,163,000	1,646,000
019120-	A039	General	9,384,000	2,163,000	1,646,000
Total-Construction of 10 Bashalani in Kalash Valley by Works and Services Deptt. Chitral			9,384,000	2,163,000	1,646,000

NO. 171.- FC22D07 DEVELOPMENT EXPENDITURE OF WOMEN
DEVELOPMENT DIVISION

DEMANDS FOR GRANTS

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate	
		Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
ID4051 <u>PROVISION OF TRANSPORT FOR GIRLS/WOMEN</u>					
<u>COLLEGES IN LESS DEVELOPED DISTRICTS/RURAL</u>					
<u>AREAS OF THE PROVINCES:</u>					
019120-	A03	Operating Expenses	8,000,000	8,000,000	-
019120-	A039	General	8,000,000	8,000,000	
Total-Provision of Transport for Girls/Women Colleges in Less Developed Districts/ Rural Areas of the Provinces			8,000,000	8,000,000	-
ID4054 <u>JAFKASH AURAT: ECONOMIC EMPOWERMENT OF</u>					
<u>RURAL WOMEN IN THARPARKAR, SINDH:</u>					
019120-	A03	Operating Expenses	760,000	760,000	2,667,000
019120-	A039	General	760,000	760,000	2,667,000
Total-Jafakash Aurat: Economic Empowerment of Rural Women in Tharparkar, Sindh			760,000	760,000	2,667,000
ID4056 <u>POVERTY ALLEVIATION AND TRAINING OF</u>					
<u>WOMEN BY BEHBOOD ASSOCIATION OF</u>					
<u>PAKISTAN, RAWALPINDI:</u>					
019120-	A03	Operating Expenses	1,440,000	873,000	-
019120-	A039	General	1,440,000	873,000	
Total-Poverty Alleviation and Training of Women by Behbood Association of Pakistan, Rawalpindi			1,440,000	873,000	-

NO. 171.- FC22D07 DEVELOPMENT EXPENDITURE OF WOMEN
DEVELOPMENT DIVISION

DEMANDS FOR GRANTS

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate	
		Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
ID4625 <u>UP-GRADATION OF APWA COLLEGE</u>					
<u>FOR SCIENCE & TECHNOLOGY/VOCATIONAL</u>					
<u>& TECHNICAL TRAINING:</u>					
019120-	A03	Operating Expenses	1,500,000	1,500,000	-
019120-	A039	General	1,500,000	1,500,000	
Total-Up-Gradation of APWA College for Science & Technology/ Vocational & Technical Training			1,500,000	1,500,000	-
ID4626 <u>EMPOWERMENT OF YOUNG WOMEN AND MEN</u>					
<u>THROUGH BUILDING LEADERSHIP IN GENDER</u>					
<u>AND HUMAN RIGHTS BY MEHERGARH, ISLAMABAD :</u>					
019120-	A03	Operating Expenses	2,300,000	2,300,000	-
019120-	A039	General	2,300,000	2,300,000	
Total-Empowerment of Young Women and Men through Building Leadership in Gender and Human Rights by Mehergarh, Islamabad			2,300,000	2,300,000	-
ID4629 <u>CAPACITY BUILDING OF WOMEN THROUGH WOMEN</u>					
<u>SKILL DEVELOPMENT CENTERS AT KARACHI, SINDH:</u>					
019120-	A03	Operating Expenses	2,096,000	-	-
019120-	A039	General	2,096,000		
Total-Capacity Building of Women Through Women Skill Development Centers at Karachi, Sindh			2,096,000	-	-

NO. 171.- FC22D07 DEVELOPMENT EXPENDITURE OF WOMEN
DEVELOPMENT DIVISION

DEMANDS FOR GRANTS

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.				
ID4630 <u>AWARENESS RAISING CAMPAIGN ON LEGAL RIGHTS OF WOMEN IN DISTRICT LARKANA BY BRIGHT EDUCATIONAL SOCIETY, LARKANA :</u>				
019120-	A03	Operating Expenses	2,288,000	-
019120-	A039	General	2,288,000	-
		Total-Awareness Raising Campaign on Legal Rights of Women in District Larkana by Bright Educational Society, Larkana	2,288,000	-
ID4631 <u>ESTABLISHMENT OF COMPUTER LITERACY CENTRES, JAFFARABAD, BALOCHISTAN:</u>				
019120-	A03	Operating Expenses	1,067,000	-
019120-	A039	General	1,067,000	-
		Total-Establishment of Computer Literacy Centres, Jaffarabad, Balochistan	1,067,000	-
ID4999 <u>ESTABLISHMENT OF THIRTY (30) WOMEN CENTRES, AT (ATTOCK, CHAKWAL, GUJRAT, JHANG RAHIM YAR KHAN, BAHAWAL NAGAR, LAYYAH, LARKANA, MIRPUR KHAS, SUKKUR, SHIKARPUR, DADU, SANGHAR, BADIN, CHITRAL, BANNU, CHARSADA, D.I.HAN, HARIPUR, MARDAN, MALAKAND, PROTECTED AREAS, ZOAB, KECH (TURBAT) GWADAR, PANJ GUR, QILA ABDULLAH, CHAGHI, LASBELA, GILGIT & SKARDU):</u>				
019120-	A03	Operating Expenses	55,000,000	-
019120-	A039	General	55,000,000	5,000,000
		Total-Establishment of Thirty (30) Women Centres at (Attock, Chakwal, Gujrat, Jhang, Rahim Yar Khan, Bahawal Nagar Layyah, Larkana, Mirpur Khas, Sukkur, Shikarpur, Dadu, Sanghar, Badin, Chitral, Bannu, Charsada, DIKhan, Haripur, Mardan, Malakand, Protected Areas, Zoad, Kech(Turbat) Gwadar, Panj Gur, Qila Abdullah, Chaghi, Lasbela, Gilgit & Skardu)	55,000,000	5,000,000

NO. 171.- FC22D07 DEVELOPMENT EXPENDITURE OF WOMEN
DEVELOPMENT DIVISION

DEMANDS FOR GRANTS

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate	
		Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
ID5000	<u>ECONOMIC EMPOWERMENT OF WOMEN</u>				
	<u>(PILOT PROJECT):</u>				
019120-	A03	Operating Expenses	100,000,000	55,410,000	-
019120-	A039	General	100,000,000	55,410,000	
	Total-Economic Empowerment of Women (Pilot Project)		100,000,000	55,410,000	-
ID5001	<u>ESTABLISHMENT OF NINE (09) WOMEN DEV.</u>				
	<u>CENTRES IN COLLABORATION WITH ERR A AT</u>				
	<u>(MANSEHRA, ABBOTTABAD, BUTGRAM,</u>				
	<u>KOHISTAN, SHANGLA, MUZAFFARABAD, NEELUM,</u>				
	<u>RAWALAKOT & BAGH):</u>				
019120-	A03	Operating Expenses	15,000,000	6,522,000	4,939,000
019120-	A039	General	15,000,000	6,522,000	4,939,000
	Total-Establishment of Nine (09) Women Dev. Centres in Collaboration with ERR A at (Mansehra, Abbottabad, Batt Ghram, Khistan, Shangla, Muzaffarabad, Neelum, Rawalakot & Bagh		15,000,000	6,522,000	4,939,000
ID5281	<u>ESTABLISHMENT OF HOSTEL FOR ORPHAN</u>				
	<u>GIRLS BY WOMEN DEV. DEPARTMENT (WDD)</u>				
	<u>GOVT. OF SINDH AND AN NGO:</u>				
019120-	A03	Operating Expenses	-	-	3,292,000
019120-	A039	General			3,292,000
	Total-Establishment of Hostel for Orphan Girls by Women Dev. Department (WDD) Govt. Of Sindh and an NGO		-	-	3,292,000

NO. 171.- FC22D07 DEVELOPMENT EXPENDITURE OF WOMEN DEVELOPMENT DIVISION		DEMANDS FOR GRANTS			
		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate	
		Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
ID5282 <u>ECONOMIC EMPOWERMENT OF WOMEN THROUGH SKILL DEVELOPMENT OF WOMEN KHYBER PAKHTUNKHWA DISTRICT KOHAT, MARDAN:</u>					
019120-	A03	Operating Expenses	-	-	3,292,000
019120-	A039	General			3,292,000
		Total-Economic Empowerment of Women Through Skill Development of Women Khyber Pakhtunkhwa District kohat, Mardan	-	-	3,292,000
ID5283 <u>STRENGTHENING OF VOCATIONAL TRAINING CENTERS FOR WOMEN IN 12 DISTRICTS OF BALOCHISTAN I.E. QUETTA:</u>					
019120-	A03	Operating Expenses	-	-	3,292,000
019120-	A039	General			3,292,000
		Total-Strengthening of Vocational Training Centers for Women in 12 Districts of Balochistan I. E. Quetta Mardan	-	-	3,292,000
ID5284 <u>ESTABLISHMENT OF WOMEN ECONOMIC EMPOWERMENT CENTERS AT MUZAFFARABAD BAGH AND RAWALAKOT BY SW & WDD GOVERNMENT OF AZAD JAMMU AND KASHMIR:</u>					
019120-	A03	Operating Expenses	-	-	3,292,000
019120-	A039	General			3,292,000
		Total-Establishment of Women Economic Empowerment Centers at Muzaffarabad Bagh and Rawalakot by SW & WDD Government of Azad Jammu and Kashmir	-	-	3,292,000

NO. 171.- FC22D07 DEVELOPMENT EXPENDITURE OF WOMEN
DEVELOPMENT DIVISION

DEMANDS FOR GRANTS

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.				
ID5285 <u>ESTABLISHMENT OF RESOURCE CENTER AT GILGIT-BALTISTAN BY WOMEN DEVELOPMENT DIRECTORATE, GILGIT-BALTISTAN:</u>				
019120-	A03	Operating Expenses	-	3,292,000
019120-	A039	General		3,292,000
		Total-Establishment of Resource Center at Gilgit-Baltistan by Women Development Directorate, Gilgit-Baltistan	-	3,292,000
ID5287 <u>ESTABLISHMENT OF DAY CARE CENTRE AT FEMALE CAMPUS OF INTERNATIONAL ISLAMIC UNIVERSITY ISLAMABAD:</u>				
019120-	A03	Operating Expenses	-	3,292,000
019120-	A039	General		3,292,000
		Total-Establishment of Day Care Centre at Female Campus of International Islamic University Islamabad	-	3,292,000
ID5288 <u>CONSTRUCTION OF WORKING WOMEN HOSTELS IN SECTOR G-6/2 & G-7/3, ISLAMABAD:</u>				
019120-	A03	Operating Expenses	-	16,462,000
019120-	A039	General		16,462,000
		Total-Construction of Working Women Hostels in Sector G-6/2 & G-7/3, Islamabad	-	16,462,000

NO. 171.- FC22D07 DEVELOPMENT EXPENDITURE OF WOMEN
DEVELOPMENT DIVISION

DEMANDS FOR GRANTS

		No of Posts		2009-2010	2009-2010	2010-2011
		2009-10	2010-11	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.						
ID5289 <u>UMBRELLA PROJECT FOR THE ECONOMIC EMPOWERMENT OF WOMEN OF BALOCHISTAN BY NGOS/CIVIL SOCIETY:</u>						
019120-	A03	Operating Expenses		-	-	4,116,000
019120-	A039	General				4,116,000
Total-Umbrella Project for the Economic Empowerment of Women of Balochistan by NGOs/Civil Society				-	-	4,116,000
ID5290 <u>UMBRELLA PROJECT FOR THE ECONOMIC EMPOWERMENT OF WOMEN OF KHYBER PAKHTUNKHWA, GILGIT-BALTISTAN:</u>						
019120-	A03	Operating Expenses		-	-	1,852,000
019120-	A039	General				1,852,000
Total-Umbrella Project for the Economic Empowerment of Women of Khyber Pakhtunkhwa, Gilgit-Baltistan				-	-	1,852,000
ID5291 <u>PLANNING MONITORING AND EVALUATION UNIT, MINISTRY OF WOMEN DEVELOPMENT:</u>						
019120-	A01	Employees Related Expenses		-	-	10,519,000
019120-	A011	Pay	- 31			7,381,000
019120-	A011-1	Pay of Officers	- (7)			(3,067,000)
019120-	A011-2	Pay of Other Staff	- (24)			(4,314,000)
019120-	A012	Allowances				3,138,000
019120-	A012-1	Regular Allowances				(3,138,000)
019120-	A03	Operating Expenses		-	-	5,943,000
019120-	A039	General				5,943,000
Total-Planning Monitoring and Evaluation Unit, Ministry of Women Development						16,462,000

NO. 171.- FC22D07 DEVELOPMENT EXPENDITURE OF WOMEN
DEVELOPMENT DIVISION

DEMANDS FOR GRANTS

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate	
		Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
ID5292 <u>ESTABLISHMENT OF INDUSTRIAL HOME FOR RURAL WOMEN BY UNITED GLOBAL ORGANIZATION OF DEVELOPMENT, ISLAMABAD:</u>					
019120-	A03	Operating Expenses	-	-	312,000
019120-	A039	General			312,000
		Total-Establishment of Industrial Home for Rural Women by United Global Organization of Development Islamabad	-	-	312,000
ID5293 <u>JAFKASH AURAT CHITRAL INDIGENOUS CRAFTS DEVELOPMENT PROJECT IN CHITRAL BY AKRSP:</u>					
019120-	A03	Operating Expenses	-	-	4,116,000
019120-	A039	General			4,116,000
		Total-Jafakash Aurat Chitral Indigenous Crafts Development Project in Chitral by AKRSP	-	-	4,116,000
ID5294 <u>GENERAL MUSHTAQ SHAHEED MEMORIAL HOSPITAL WOMEN FACILITY AT CHOA SAIDEN SHAH, DISTRICT CHAKWAL BY FALAH FOUNDATION RAWALPINDI:</u>					
019120-	A03	Operating Expenses	-	-	2,469,000
019120-	A039	General			2,469,000
		Total-General Mushtaq Shaheed Memorial Hospital Women Facility at Choa Saiden Shah, District Chakwal by Falah Foundation Rawalpindi	-	-	2,469,000

NO. 171.- FC22D07 DEVELOPMENT EXPENDITURE OF WOMEN
DEVELOPMENT DIVISION

DEMANDS FOR GRANTS

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate	
		Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Concl.					
ID5295 <u>POVERTY ALLEVIATION AND TRAINING OF WOMEN BY BEHBOOD ASSOCIATION OF PAKISTAN:</u>					
019120-	A03	Operating Expenses	-	-	4,116,000
019120-	A039	General			4,116,000
		Total-Poverty Alleviation and Training of Women by Behbood Association of Pakistan	-	-	4,116,000
ID5296 <u>ECONOMIC EMPOWERMENT OF WOMEN PILOT PROJECT:</u>					
019120-	A03	Operating Expenses	-	-	6,731,000
019120-	A039	General			6,731,000
		Total-Economic Empowerment of Women Pilot Project	-	-	6,731,000
019120	Total-Others	343,723,000	200,000,000	152,901,000	
0191	Total-General Public Service not Elsewhere Defined	343,723,000	200,000,000	152,901,000	
019	Total-General Public Service not Elsewhere Defined	343,723,000	200,000,000	152,901,000	
01	Total-General Public Service	343,723,000	200,000,000	152,901,000	
		Total-Accountant General Pakistan Revenues	343,723,000	200,000,000	152,901,000
		TOTAL- DEMAND	343,723,000	200,000,000	152,901,000

SECTION XXXIII
MINISTRY OF YOUTH AFFAIRS

2010-2011
Budget
Estimate
(Rupees in Thousands)

Demand presented on behalf of the
Ministry of Youth Affairs

Development Expenditure on Revenue Account.

172. Development Expenditure of Youth
Affairs Division

74,523

Total:- 74,523

**NO. 172.- DEVELOPMENT EXPENDITURE OF YOUTH
AFFAIRS DIVISION**

DEMANDS FOR GRANTS

DEMAND NO. 172

(FC22D53)

DEVELOPMENT EXPENDITURE OF YOUTH AFFAIRS DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and other expenses of the **DEVELOPMENT EXPENDITURE OF YOUTH AFFAIRS DIVISION**

Voted Rs 74,523,000

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

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
081	Recreational and Sporting Services	47,760,000	35,000,000	74,523,000
Total		47,760,000	35,000,000	74,523,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses.	2,554,000	2,930,000	9,432,000
A011	Pay	1,382,000	1,470,000	4,400,000
A011-1	Pay of Officer	(772,000)	(780,000)	(2,800,000)
A011-2	Pay of Other Staff	(610,000)	(690,000)	(1,600,000)
A012	Allowances	1,172,000	1,460,000	5,032,000
A012-1	Regular Allowances	(711,000)	(1,019,000)	(3,922,000)
A012-2	Other Allowances (Excluding TA)	(461,000)	(441,000)	(1,110,000)
A03	Operating Expenses	42,500,000	29,980,000	60,491,000
A09	Physical Assets	2,106,000	1,740,000	4,250,000
A013	Repairs and Maintenance	600,000	350,000	350,000
Total		47,760,000	35,000,000	74,523,000

NO. 172- FC22D53 DEVELOPMENT EXPENDITURE OF
YOUTH AFFAIRS DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

		No. of post 2009-2010-2010-2011	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
08	RECREATION CULTURE AND RELIGION:				
081	RECREATIONAL AND SPORTING SERVICES:				
0811	RECREATIONAL AND SPORTING SERVICES:				
081102	YOUTH AFFAIRS:				
ID3958	<u>CONSTRUCTION OF YOUTH DEVELOPMENT CENTRE AT MALIR, KARACHI :</u>				
081102 - A03	Operating Expenses		15,000,000		
081102 - A039	General		15,000,000		
	Total-	Construction of Youth Development Centre at Malir, Karachi	15,000,000		
ID3959	<u>CONSTRUCTION OF YOUTH DEVELOPMENT CENTRE AT SUKKAR</u>				
081102 - A03	Operating Expenses		1,000,000		
081102 - A039	General		1,000,000		
	Total-	Construction of Youth Development Centre at , Sukkar	1,000,000		
ID4473	<u>ESTABLISHMENT OF PLANNING AND MONITORING CELL:</u>				
081102 - A01	Employees Related Expenses.		1,450,000	1,330,000	6,072,000
081102 - A011	Pay	8 21	900,000	720,000	3,200,000
081102 - A011-1	Pay of Officer	(2) (4)	(550,000)	(380,000)	(2,200,000)
081102 - A011-2	Pay of Other Staff	(6) (17)	(350,000)	(340,000)	(1,000,000)
081102 - A012	Allowances		550,000	610,000	2,872,000
081102 - A012-1	Regular Allowances		(430,000)	(510,000)	(2,472,000)
081102 - A012-2	Other Allowances (Excluding TA)		(120,000)	(100,000)	(400,000)
081102 - A03	Operating Expenses		310,000	430,000	4,575,000
081102 - A032	Communications			120,000	190,000
081102 - A034	Occupancy of Costs		200,000	200,000	1,100,000

NO. 172- FC22D53 DEVELOPMENT EXPENDITURE OF
YOUTH AFFAIRS DIVISION

DEMANDS FOR GRANTS

		No. of post 2009-2010-2010-2011	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES.-Contd					
081102 - A038	Travel & Transportation		110,000	110,000	300,000
081102 - A039	General				2,985,000
081102 - A09	Physical Assets				1,700,000
081102 - A095	Purchase of Transport				1,200,000
081102 - A096	Purchas of Plant & Machinery				300,000
081102 - A097	Purchase of Furniture & Fixture				200,000
Total-	Establishment of Planning and Monitoring Cell		1,760,000	1,760,000	12,347,000

**ID4474 MOBILE YOUTH LITERACY AND
AWARENESS PROGRAMME:**

081102 - A01	Employees Related Expenses.		1,104,000	1,600,000	3,360,000
081102 - A011	Pay	8 8	482,000	750,000	1,200,000
081102 - A011-1	Pay of Officer	(2) (2)	(222,000)	(400,000)	(600,000)
081102 - A011-2	Pay of Other Staff	(6) (6)	(260,000)	(350,000)	(600,000)
081102 - A012	Allowances		622,000	850,000	2,160,000
081102 - A012-1	Regular Allowances		(281,000)	(509,000)	(1,450,000)
081102 - A012-2	Other Allowances (excluding TA)		(341,000)	(341,000)	(710,000)
081102 - A03	Operating Expenses		1,190,000	1,310,000	9,379,000
081102 - A032	Communications			140,000	200,000
081102 - A034	Occupancy of Costs		600,000	400,000	500,000
081102 - A038	Travel & Transportation		430,000	410,000	600,000
081102 - A039	General		160,000	360,000	8,079,000
081102 - A09	Physical Assets		2,106,000	1,740,000	2,550,000
081102 - A092	Computer Equipment		1,806,000	1,490,000	2,350,000
081102 - A096	Purchase of Plant & Machinery		100,000	100,000	100,000
081102 - A097	Purchase of Furniture & Fixture		200,000	150,000	100,000
081102 - A13	Repairs and Maintenane		600,000	350,000	350,000
081102 - A130	Transport		300,000	200,000	200,000
081102 - A131	Machinery and Equipment		300,000	150,000	150,000
Total-	Mobile Youth Literacy and Awareness Programme		5,000,000	5,000,000	15,639,000

NO. 172- FC22D53 DEVELOPMENT EXPENDITURE OF
YOUTH AFFAIRS DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES.-Concl'd.			
ID4475 <u>CONSTRUCTION OF YOUTH DEVELOPMENT</u>			
<u>CENTRE AT GAWADAR:</u>			
081102 - A03	Operating Expenses	10,000,000	
081102 - A039	General	10,000,000	
Total-	Construction of Youth Development Centre at Gawadar	10,000,000	
ID4495 <u>CONSTRUCTION OF YOUTH DEVELOPMENT</u>			
<u>CENTRE AT GILGIT:</u>			
081102 - A03	Operating Expenses	15,000,000	
081102 - A039	General	15,000,000	
Total-	Construction of Youth Development Centre at Gilgit	15,000,000	
081102	Total- Youth Affairs	47,760,000	27,986,000
0811	Total- Recreational and Sporting Services	47,760,000	27,986,000
081	Total- Recreational and Sporting Services	47,760,000	27,986,000
08	Total- Recreation, Culture and Religion	47,760,000	27,986,000
	Total-Accountant General Pakistan Revenues	47,760,000	27,986,000

NO. 172- FC22D53 DEVELOPMENT EXPENDITURE OF
YOUTH AFFAIRS DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, KARACHI.			
08	RECREATION CULTURE AND RELIGION:		
081	RECREATIONAL AND SPORTING SERVICES:		
0811	RECREATIONAL AND SPORTING SERVICES:		
081102	YOUTH AFFAIRS:		
KA0912	<u>CONSTRUCTION OF YOUTH DEVELOPMENT CENTRE AT MALIR, KARACHI :</u>		
081102 - A03	Operating Expenses	15,000,000	17,728,000
081102 - A039	General	15,000,000	17,728,000
Total-	Construction of Youth Development Centre at Malir, Karachi	15,000,000	17,728,000
SK0133	<u>CONSTRUCTION OF YOUTH DEVELOPMENT CENTRE SUKKUR :</u>		
081102 - A03	Operating Expenses	240,000	12,347,000
081102 - A039	General	240,000	12,347,000
Total-	Construction of Youth Development Centre Sukkur	240,000	12,347,000
081102	Total- Youth Affairs	15,240,000	30,075,000
0811	Total- Recreational and Sporting Services	15,240,000	30,075,000
081	Total- Recreational and Sporting Services	15,240,000	30,075,000
08	Total- Recreation, Culture and Religion	15,240,000	30,075,000
	Total-Accountant General Pakistan Revenues, Sub Office Karachi	15,240,000	30,075,000

NO. 172- FC22D53 DEVELOPMENT EXPENDITURE OF
YOUTH AFFAIRS DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, QUETTA.			
08 RECREATION CULTURE AND RELIGION:			
081 RECREATIONAL AND SPORTING SERVICES:			
0811 RECREATIONAL AND SPORTING SERVICES:			
081102 YOUTH AFFAIRS:			
GR0032 CONSTRUCTION OF YOUTH DEVELOPMENT CENTRE AT GWADAR:			
081102 - A03 Operating Expenses		5,000,000	8,231,000
081102 - A039 General		5,000,000	8,231,000
Total- Construction of Youth Development Centre at Gwadar		5,000,000	8,231,000
081102 Total- Youth Affairs		5,000,000	8,231,000
0811 Total- Recreational and Sporting Services		5,000,000	8,231,000
081 Total- Recreational and Sporting Services		5,000,000	8,231,000
08 Total- Recreation, Culture and Religion		5,000,000	8,231,000
Total-Accountant General Pakistan Revenues, Sub Office Quetta		5,000,000	8,231,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, GILGIT.

08 RECREATION CULTURE AND RELIGION:			
081 RECREATIONAL AND SPORTING SERVICES:			
0811 RECREATIONAL AND SPORTING SERVICES:			
081102 YOUTH AFFAIRS:			
GL0738 CONSTRUCTION OF YOUTH DEVELOPMENT CENTRE AT GILGIT:			
081102 - A03 Operating Expenses		8,000,000	8,231,000
081102 - A039 General		8,000,000	8,231,000
Total- Construction of Youth Development Centre at Gilgit		8,000,000	8,231,000

NO. 172- FC22D53 DEVELOPMENT EXPENDITURE OF
YOUTH AFFAIRS DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, GILGIT.-Concl'd			
081102 Total- Youth Affairs		8,000,000	8,231,000
0811 Total- Recreational and Sporting Services		8,000,000	8,231,000
081 Total- Recreational and Sporting Services		8,000,000	8,231,000
08 Total- Recreation, Culture and Religion		8,000,000	8,231,000
Total-Accountant General Pakistan Revenues, Sub Office Gilgit		8,000,000	8,231,000
TOTAL- DEMAND	47,760,000	35,000,000	74,523,000

SECTION I
CABINET SECRETARIAT

2010-2011
Budget
Estimate
(Rupees in Thousands)

Demand presented on behalf of the
Cabinet Secretariat

Development Expenditure on Capital Account

173. Capital Outlay on Development of
Atomic Energy

15,474,455

Total:- 15,474,455

NO. 173.- CAPITAL OUTLAY ON DEVELOPMENT
OF ATOMIC ENERGY

DEMANDS FOR GRANTS

DEMAND NO. 173

(FC12C17)

CAPITAL OUTLAY ON DEVELOPMENT OF ATOMIC ENERGY

I. ESTIMATES of the Amount required in the year ending 30 June, 2011 for CAPITAL OUTLAY ON DEVELOPMENT OF ATOMIC ENERGY.

Voted Rs. 15,474,455,000

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

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
017	Research and Development General Public Services	21,981,405,000	21,400,000,000	15,474,455,000
	Total	21,981,405,000	21,400,000,000	15,474,455,000
OBJECT CLASSIFICATION				
A03	Operating Expenses	21,981,405,000	21,400,000,000	15,474,455,000
	Total	21,981,405,000	21,400,000,000	15,474,455,000
	(In Foreign Exchange)	(10,304,690,000)	(15,501,687,000)	(12,171,824,000)
	(Own Resources)	(5,874,690,000)	(5,842,740,000)	(2,450,500,000)
	(Foreign Aid)	(4,430,000,000)	(9,658,947,000)	(9,721,324,000)
	(In Local Currency)	(11,676,715,000)	(5,898,313,000)	(3,302,631,000)

NO. 173.- FC12C17 CAPITAL OUTLAY ON
DEVELOPMENT OF ATOMIC ENERGY.

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
01 GENERAL PUBLIC SERVICE:			
017 RESEARCH AND DEVELOPMENT GENERAL PUBLIC SERVICES:			
0171 RESEARCH AND DEVELOPMENT GENERAL PUBLIC SERVICES:			
017101 ATOMIC ENERGY:			
ID0021 <u>PAKISTAN ATOMIC ENERGY COMMISSION:</u>			
017101 - A03 Operating Expenses	21,533,965,000	21,100,000,000	15,227,522,000
017101 - A039 General	21,533,965,000	21,100,000,000	15,227,522,000
Total- Pakistan Atomic Energy Commission	21,533,965,000	21,100,000,000	15,227,522,000
(In Foreign Exchange)	(10,199,370,000)	(15,428,317,000)	(12,110,324,000)
(Own Resources)	(5,769,370,000)	(5,769,370,000)	(2,389,000,000)
(Foreign Aid)	(4,430,000,000)	(9,658,947,000)	(9,721,324,000)
(In Local Currency)	(11,334,595,000)	(5,671,683,000)	(3,117,198,000)
ID2015 <u>INSTITUTIONAL STRENGTHENING AND CAPACITY BUILDING OF PAKISTAN NUCLEAR REGULATORY AUTHORITY:</u>			
017101 - A03 Operating Expenses	125,000,000	85,000,000	57,618,000
017101 - A039 General	125,000,000	85,000,000	57,618,000
Total- Institutional strengthening and Capacity Building of Pakistan Nuclear Regulatory Authority	125,000,000	85,000,000	57,618,000
(In Foreign Exchange)	(25,000,000)	(10,000,000)	(12,000,000)
(Own Resources)	(25,000,000)	(10,000,000)	(12,000,000)
(Foreign Aid)			
(In Local Currency)	(100,000,000)	(75,000,000)	(45,618,000)

NO. 173.- FC12C17 CAPITAL OUTLAY ON
DEVELOPMENT OF ATOMIC ENERGY.

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES- Contd			
ID3262 CAPACITY BUILDING OF PNRA TO IMPLEMENT NATIONAL NUCLEAR SECURITY ACTION PLAN:			
017101 - A03 Operating Expenses	60,500,000	41,000,000	49,387,000
017101 - A039 General	65,500,000	41,000,000	49,387,000
Total- Capacity Building of PNRA to Implement National Nuclear Security Action Plan	60,500,000	41,000,000	49,387,000
(In Foreign Exchange)	(8,500,000)	(8,500,000)	(500,000)
(Own Resources)	(8,500,000)	(8,500,000)	(500,000)
(Foreign Aid)			
(In Local Currency)	(52,000,000)	(32,500,000)	(48,887,000)
ID3263 PNRA SCHOOL FOR NUCLEAR AND RADIATION SAFETY:			
017101 - A03 Operating Expenses	126,000,000	85,000,000	41,155,000
017101 - A039 General	126,000,000	85,000,000	41,155,000
Total- PNRA School for Nuclear and Radiation Safety	126,000,000	85,000,000	41,155,000
(In Foreign Exchange)	(25,000,000)	(8,000,000)	(8,000,000)
(Own Resources)	(25,000,000)	(8,000,000)	(8,000,000)
(Foreign Aid)			
(In Local Currency)	(101,000,000)	(77,000,000)	(33,155,000)
ID4308 ESTABLISHMENT OF NATIONAL DOSIMENTRY & PROTECTION LEVEL CALIBRATION LABORATORY			
017101 - A03 Operating Expenses	85,940,000	56,000,000	41,155,000
017101 - A039 General	85,940,000	56,000,000	41,155,000
Total- Establishment of National Dosimetry & Protection Level Calibration Laboratory	85,940,000	56,000,000	41,155,000

NO. 173.- FC12C17 CAPITAL OUTLAY ON
DEVELOPMENT OF ATOMIC ENERGY.

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES- Contd			
(In Foreign Exchange)	(39,370,000)	(39,370,000)	(22,000,000)
(Own Resources)	(39,370,000)	(39,370,000)	(22,000,000)
(Foreign Aid)			
(In Local Currency)	(46,570,000)	(16,630,000)	(19,155,000)
ID4310 <u>NATIONAL PROGRAMME ON ENVIRONMENTAL RADIACTIVITY SURVILLANCE</u>			
017101 - A03 Operating Expenses	50,000,000	33,000,000	45,271,000
017101 - A039 General	50,000,000	33,000,000	45,271,000
Total- National Programme on Environmental Radicativity Survillance	50,000,000	33,000,000	45,271,000
(In Foreign Exchange)	(7,450,000)	(7,500,000)	(15,000,000)
(Own Resources)	(7,450,000)	(7,500,000)	(15,000,000)
(Foreign Aid)			
(In Local Currency)	42,550,000	(25,500,000)	(30,271,000)
ID5257 <u>ESTABLISHMENT OF SAFETY ANALYSIS CENTRE (SAC):</u>			
017101 - A03 Operating Expenses			12,347,000
017101 - A039 General			12,347,000
Total- Establishment of Safety Analysis Centre (SAC).			12,347,000
(In Foreign Exchange)			(4,000,000)
(Own Resources)			(4,000,000)
(Foreign Aid)			
(In Local Currency)			(8,347,000)
017101 Total-Atomic Energy	21,981,405,000	21,400,000,000	15,474,455,000
0171 Total-Research and Development General Public Services	21,981,405,000	21,400,000,000	15,474,455,000

NO. 173.- FC12C17 CAPITAL OUTLAY ON
DEVELOPMENT OF ATOMIC ENERGY.

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES- Concl'd			
017 Total-Research and Development General Public Servicess	21,981,405,000	21,400,000,000	15,474,455,000
01 Total-General Public Service	21,981,405,000	21,400,000,000	15,474,455,000
Total- Accountant General Pakistan Revenues	21,981,405,000	21,400,000,000	15,474,455,000
(In Foreign Exchange)	(10,304,690,000)	(15,501,687,000)	(12,171,824,000)
(Own Resources)	(5,874,690,000)	(5,842,740,000)	(2,450,500,000)
(Foreign Aid)	(4,430,000,000)	(9,658,947,000)	(9,721,324,000)
(In Local Currency)	(11,676,715,000)	(5,898,313,000)	(3,302,631,000)
TOTAL- DEMAND	21,981,405,000	21,400,000,000	15,474,455,000
(In Foreign Exchange)	(10,304,690,000)	(15,501,687,000)	(12,171,824,000)
(Own Resources)	(5,874,690,000)	(5,842,740,000)	(2,450,500,000)
(Foreign Aid)	(4,430,000,000)	(9,658,947,000)	(9,721,324,000)
(In Local Currency)	(11,676,715,000)	(5,898,313,000)	(3,302,631,000)

SECTION II
MINISTRY OF ECONOMIC AFFAIRS AND STATISTICS

2010-2011
Budget
Estimate
(Rupees in Thousands)

Demand presented on behalf of the
Ministry of Economic Affairs and Statistics

Development Expenditure on Capital Account.

174. External Development Loans and Advances
by the Federal Government.

45,119,406

Total:- **45,119,406**

**NO. 174.- EXTERNAL DEVELOPMENT LOANS AND
ADVANCES BY THE FEDERAL GOVERNMENT**

DEMANDS FOR GRANTS

**DEMAND NO. 174
(FC12E10/FC15E10)**

EXTERNAL DEVELOPMENT LOANS AND ADVANCES BY THE FEDERAL GOVERNMENT

**I. ESTIMATES of the Amount required in the year ending 30 June, 2011 for EXTERNAL DEVELOPMENT
LOANS AND ADVANCES BY THE FEDERAL GOVERNMENT.**

Total	Rs.	45,119,406,000
(Charged)	Rs.	25,613,890,000
(Voted)	Rs.	19,505,516,000

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

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION			
014 Transfers	55,824,800,000	34,447,630,000	45,119,406,000
Total	55,824,800,000	34,447,630,000	45,119,406,000
(Charged)	24,536,800,000	13,087,230,000	25,613,890,000
(Voted)	31,288,000,000	21,360,400,000	19,505,516,000
OBJECT CLASSIFICATION			
A08 Loans and advances	55,824,800,000	34,447,630,000	45,119,406,000
Total	55,824,800,000	34,447,630,000	45,119,406,000
(Charged)	24,536,800,000	13,087,230,000	25,613,890,000
(Voted)	31,288,000,000	21,360,400,000	19,505,516,000
(In Foreign Exchange)	(55,824,800,000)	(34,447,630,000)	(45,119,406,000)
(Own Resources)			
(Foreign Aid)	(55,824,800,000)	(34,447,630,000)	(45,119,406,000)
(In Local Currency)			

NO. 174.- FC12E10 EXTERNAL DEVELOPMENT LOANS
AND ADVANCES BY THE FEDERAL
GOVERNMENT

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES.			
01 GENERAL PUBLIC SERVICE			
014 TRANSFERS:			
0141 TRANSFERS (INTER-GOVERNMENTAL):			
014101 TO PROVINCES:			
014101 - A08 Loans and advances	24,536,800,000	13,087,230,000	25,613,890,000
014101 - A082 Provinces	24,536,800,000	13,087,230,000	25,613,890,000
LOANS OUT OF EXTERNAL RESOURCES:			
ID1844 Punjab	10,471,000,000	4,211,990,000	12,597,000,000
ID1843 Sindh	5,407,000,000	3,499,980,000	4,760,000,000
ID1845 Khyber Pakhtunkhwa	4,458,500,000	3,723,520,000	4,986,650,000
ID1846 Balochistan	4,200,300,000	1,651,740,000	3,270,240,000
Total - Loans out of External Resources	24,536,800,000	13,087,230,000	25,613,890,000
(Charged)	24,536,800,000	13,087,230,000	25,613,890,000
(In Foreign Exchange)	(24,536,800,000)	(13,087,230,000)	(25,613,890,000)
(Foreign Aid)	(24,536,800,000)	(13,087,230,000)	(25,613,890,000)
014101 Total- To Provinces	24,536,800,000	13,087,230,000	25,613,890,000
(Charged)	24,536,800,000	13,087,230,000	25,613,890,000
(In Foreign Exchange)	(24,536,800,000)	(13,087,230,000)	(25,613,890,000)
(Foreign Aid)	(24,536,800,000)	(13,087,230,000)	(25,613,890,000)

**NO. 174.- FC12E10 EXTERNAL DEVELOPMENT LOANS
AND ADVANCES BY THE FEDERAL
GOVERNMENT**

DEMANDS FOR GRANTS

2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES.-Contd.

LOANS OUT OF EXTERNAL RESOURCES

014110 OTHERS

014110 - A08	Loans and advances	1,803,000,000	1,857,140,000	2,428,177,000
014110 - A086	Loan to Others	1,803,000,000	1,857,140,000	2,428,177,000

LOANS OUT OF EXTERNAL RESOURCES

ID1833	Azad Governement of the State of Jammu and Kashmir	1,102,000,000	1,576,740,000	2,222,400,000
Total-	Loans out of External Resources	1,102,000,000	1,576,740,000	2,222,400,000
	(In Foreign Exchange)	(1,102,000,000)	(1,576,740,000)	(2,222,400,000)
	(Foreign Aid)	(1,102,000,000)	(1,576,740,000)	(2,222,400,000)
	(In Local Currency)			
014110 - A08	Loans and advances	701,000,000	280,400,000	205,777,000
014110 - A086	Loan to Others	701,000,000	280,400,000	205,777,000
ID2566	Access to Justice	701,000,000	280,400,000	205,777,000
	(In Foreign Exchange)	(701,000,000)	(280,400,000)	(205,777,000)
	(Foreign Aid)	(701,000,000)	(280,400,000)	(205,777,000)
014110	Total- Others	1,803,000,000	1,857,140,000	2,428,177,000
0141	Total-Transfers (inter Governemntal)	26,339,800,000	14,944,370,000	28,042,067,000

0142 TRANSFERS (OTHERS)

014202 TRANSFER TO NON-FINANCIAL INSTITUTIONS:

014202 - A08	Loans and Advances	29,485,000,000	19,503,260,000	17,077,339,000
014202 - A085	Non Financial Institutions	29,485,000,000	19,503,260,000	17,077,339,000

FOREIGN EXCHANGE LOANS:

ID1822	WAPDA: (Water Wing).	70,000,000		
ID1823	WAPDA: (Power Wing).	7,440,000,000	4,701,940,000	2,703,300,000

**NO. 174.- FC12E10 EXTERNAL DEVELOPMENT LOANS
AND ADVANCES BY THE FEDERAL
GOVERNMENT**

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES.-Concl'd.			
ID1832 Pakistan Railways: Capital Account.	3,030,000,000	5,794,400,000	3,755,339,000
ID1835 National Highway Authority	9,953,550,000	5,115,760,000	7,218,700,000
ID4804 NTDC	3,681,000,000	..	..
ID4805 IESCO	880,000,000	..	..
ID4806 LESCO	922,000,000	..	..
ID4807 MEPCO	960,000,000	..	..
ID4808 HESCO	162,000,000	..	..
ID5075 GESCO	610,000,000	..	..
ID5076 FESCO	10,000,000	..	..
ID5077 PESCO	10,000,000	..	..
ID5078 QESCO	480,000,000	..	..
ID5079 PEPCO	1,230,000,000	3,891,160,000	3,400,000,000
ID5135 NHA Grant	46,450,000		
014202 Total-Transfer To Non-Financial Institutions	29,485,000,000	19,503,260,000	17,077,339,000
(In Foreign Exchange)	(29,485,000,000)	(19,503,260,000)	(17,077,339,000)
(Foreign Aid)	(29,485,000,000)	(19,503,260,000)	(17,077,339,000)
0142 Total-Transfers (Others)	29,485,000,000	19,503,260,000	17,077,339,000
014 Total- Transfers	55,824,800,000	34,447,630,000	45,119,406,000
01 Total-General Public Service	55,824,800,000	34,447,630,000	45,119,406,000
Total- Accountant General Pakistan Revenues	55,824,800,000	34,447,630,000	45,119,406,000
(Charged)	24,536,800,000	13,087,230,000	25,613,890,000
(Voted)	31,288,000,000	21,360,400,000	19,505,516,000
TOTAL- DEMAND	55,824,800,000	34,447,630,000	45,119,406,000
(Charged)	24,536,800,000	13,087,230,000	25,613,890,000
(Voted)	31,288,000,000	21,360,400,000	19,505,516,000
(In Foreign Exchange)	(55,824,800,000)	(34,447,630,000)	(45,119,406,000)
(Own Resources)			
(Foreign Aid)	(55,824,800,000)	(34,447,630,000)	(45,119,406,000)
(In Local Currency)			

SECTION III**MINISTREY OF FINANCE, REVENUE AND PLANNING AND DEVELOPMENT**

**2010-2011
Budget
Estimate
(Rupees in Thousands)**

**Demands presented on behalf of the Ministry of
Finance, Revenue and Planning and Development.**

Development Expenditure on Capital Account.

175	Capital Outlay on Federal Investments	358,713
176	Development Loans and Advances by the Federal Government	52,841,586
		<hr/>
	Total:-	<u>53,200,299</u>

**NO. 175.- CAPITAL OUTLAY ON FEDERAL
INVESTMENTS**

DEMANDS FOR GRANTS

**DEMAND NO. 175
(FC12C39)
CAPITAL OUTLAY ON FEDERAL INVESTMENTS**

I. ESTIMATES of the Amount required in the year ending 30 June, 2011 for **CAPITAL OUTLAY ON FEDERAL INVESTMENTS.**

Voted Rs 358,713,000

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

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
014	Transfers	411,671,000	181,723,000	358,713,000
	Total	411,671,000	181,723,000	358,713,000
OBJECT CLASSIFICATION				
A11	Investment	411,671,000	181,723,000	358,713,000
	Total	411,671,000	181,723,000	358,713,000
	(In Foreign Exchange)	(172,748,000)	(14,410,000)	(3,607,000)
	(Own Resources)	(172,748,000)	(14,410,000)	(3,607,000)
	(Foreign Aid)			
	(In Local Currency)	(238,923,000)	(167,313,000)	(355,106,000)

NO. 175.- FC12C39 CAPITAL OUTLAY ON FEDERAL
INVESTMENTS

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES.			
01 GENERAL PUBLIC SERVICE			
014 TRANSFERS:			
0143 INVESTMENTS			
014302 NON-FINANCIAL INSTITUTIONS:			
ID2053 <u>RBS ZIARAT:</u>			
014302 - A11 Investment			4,421,000
014302 - A111 Investment Local			4,421,000
Total - RBS Ziarat			4,421,000
ID2054 <u>RBS POORAN:</u>			
014302 - A11 Investment			12,347,000
014302 - A111 Investment Local			12,347,000
Total - RBS Pooran			12,347,000
ID2056 <u>RBS BESHAM:</u>			
014302 - A11 Investment			12,347,000
014302 - A111 Investment Local			12,347,000
Total - RBS Besham			12,347,000
ID3096 <u>TV CENTRE, MULTAN:</u>			
014302 - A11 Investment	40,000,000	28,000,000	134,380,000
014302 - A111 Investment Local	40,000,000	28,000,000	134,380,000
Total - T.V. Centre, Multan	40,000,000	28,000,000	134,380,000
(In Foreign Exchange)	(20,458,000)		
(Own Resources)	(20,458,000)		
(Foreign Aid)			
(In Local Currency)	(19,542,000)	(28,000,000)	(134,380,000)

NO. 175.- FC12C39 CAPITAL OUTLAY ON FEDERAL
INVESTMENTS

DEMANDS FOR GRANTS

2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES.-Contd.

ID3097 REBROADCAST STATION, ALIABAD/KARIMABAD:

014302 - A11	Investment		7,408,000
014302 - A111	Investment Local		7,408,000
Total - Rebroadcast Station, Aliabad/Karimabad			7,408,000

ID3098 REBROADCAST STATION, CHILAS

014302 - A11	Investment		7,408,000
014302 - A111	Investment Local		7,408,000
Total - Rebroadcast Station, Chilas			7,408,000

ID3099 REBROADCAST STATION, GAHKUCH:

014302 - A11	Investment		7,408,000
014302 - A111	Investment Local		7,408,000
Total - Rebroadcast Station, Gahkuch			7,408,000

ID3100 REBROADCAST STATION, KHAPLU:

014302 - A11	Investment		7,408,000
014302 - A111	Investment Local		7,408,000
Total - Rebroadcast Station, Khaplu			7,408,000

ID3101 REBROADCAST STATION, JAGLOT/BUNJU

014302 - A11	Investment		9,054,000
014302 - A111	Investment Local		9,054,000
Total - Rebroadcast Station, Jaglot/Bunju			9,054,000

NO. 175.- FC12C39 CAPITAL OUTLAY ON FEDERAL
INVESTMENTS

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES.-Contd.			
ID3102 <u>REBROADCAST STATION, ASTORE</u>			
014302 - A11 Investment			9,054,000
014302 - A111 Investment Local			9,054,000
Total - Rebroadcast Station, Astore			9,054,000
ID3103 <u>REBROADCAST STATION, SHIGAR</u>			
014302 - A11 Investment			9,054,000
014302 - A111 Investment Local			9,054,000
Total - Rebroadcast Station, Shigar			9,054,000
ID3215 <u>REBROADCAST STATION, KOHAT:</u>			
014302 - A11 Investment	10,000,000	10,000,000	14,626,000
014302 - A111 Investment Local	10,000,000	10,000,000	14,626,000
Total - Rebroadcast Station, Kohat	10,000,000	10,000,000	14,626,000
ID3216 <u>REBROADCAST STATION, KOTLI SATTIAN</u>			
014302 - A11 Investment			9,054,000
014302 - A111 Investment Local			9,054,000
Total - Rebroadcast Station, Kotli Sattian			9,054,000
ID3218 <u>REBROADCAST STATION, BADIN:</u>			
014302 - A11 Investment	8,407,000	8,407,000	14,816,000
014302 - A111 Investment Local	8,407,000	8,407,000	14,816,000
Total - Rebroadcast Station, Badin	8,407,000	8,407,000	14,816,000
(In Foreign Exchange)	(3,410,000)	(800,000)	
(Own Resources)	(3,410,000)	(800,000)	
(Foreign Aid)			
(In Local Currency)	(4,997,000)	(7,607,000)	(14,816,000)

NO. 175.- FC12C39 CAPITAL OUTLAY ON FEDERAL
INVESTMENTS

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES.-Contd.			
ID3219 <u>REBROADCAST STATION, KHARAN:</u>			
014302 - A11 Investment	13,860,000	13,860,000	4,939,000
014302 - A111 Investment Local	13,860,000	13,860,000	4,939,000
Total - Rebroadcast Station, Kharan	13,860,000	13,860,000	4,939,000
(In Foreign Exchange)	(4,540,000)		
(Own Resources)	(4,540,000)		
(Foreign Aid)			
(In Local Currency)	(9,320,000)	(13,860,000)	(4,939,000)
ID3220 <u>REBROADCAST STATION, BAR KHAN :</u>			
014302 - A11 Investment	9,771,000	3,908,000	
014302 - A111 Investment Local	9,771,000	3,908,000	
Total - Rebroadcast Station, Bar Khan	9,771,000	3,908,000	
(In Foreign Exchange)	(1,140,000)	(3,600,000)	
(Own Resources)	(1,140,000)	(3,600,000)	
(Foreign Aid)			
(In Local Currency)	(8,631,000)	(308,000)	
ID3221 <u>REBROADCAST STATION, MIAN CHANNU:</u>			
014302 - A11 Investment	36,322,000	16,322,000	32,924,000
014302 - A111 Investment Local	36,322,000	16,322,000	32,924,000
Total - Rebroadcast Station, Mian Channu	36,322,000	16,322,000	32,924,000
(In Foreign Exchange)	(18,000,000)	(800,000)	
(Own Resources)	(18,000,000)	(800,000)	
(Foreign Aid)			
(In Local Currency)	(18,322,000)	(15,522,000)	(32,924,000)

NO. 175.- FC12C39 CAPITAL OUTLAY ON FEDERAL
INVESTMENTS

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES.-Contd.			
ID3222 <u>REBROADCAST STATION, JURA:</u>			
014302 - A11 Investment	11,553,000	4,622,000	7,000,000
014302 - A111 Investment Local	11,553,000	4,622,000	7,000,000
Total - Rebroadcast Station, Jura	11,553,000	4,622,000	7,000,000
(In Foreign Exchange)	(2,530,000)	(4,000,000)	
(Own Resources)	(2,530,000)	(4,000,000)	
(Foreign Aid)			
(In Local Currency)	(9,023,000)	(622,000)	(7,000,000)
ID3223 <u>REBROADCAST STATION, ATHMAQAM:</u>			
014302 - A11 Investment	11,553,000	11,553,000	7,000,000
014302 - A111 Investment Local	11,553,000	11,553,000	7,000,000
Total - Rebroadcast Station, Athmaqam	11,553,000	11,553,000	7,000,000
(In Foreign Exchange)	(2,530,000)	(2,205,000)	
(Own Resources)	(2,530,000)	(2,205,000)	
(Foreign Aid)			
(In Local Currency)	(9,023,000)	(9,348,000)	(7,000,000)
ID3224 <u>REBROADCAST STATION, KARAN:</u>			
014302 - A11 Investment	8,023,000	8,023,000	7,000,000
014302 - A111 Investment Local	8,023,000	8,023,000	7,000,000
Total - Rebroadcast Station, Karan	8,023,000	8,023,000	7,000,000
(In Foreign Exchange)	(2,530,000)		
(Own Resources)	(2,530,000)		
(Foreign Aid)			
(In Local Currency)	(5,493,000)	(8,023,000)	(7,000,000)

NO. 175.- FC12C39 CAPITAL OUTLAY ON FEDERAL
INVESTMENTS

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES.-Contd.			
ID3225 <u>REBROADCAST STATION, DHUDHNIAL:</u>			
014302 - A11 Investment	11,553,000	11,553,000	7,000,000
014302 - A111 Investment Local	11,553,000	11,553,000	7,000,000
Total - Rebroadcast Station, Dhudhnial	11,553,000	11,553,000	7,000,000
(In Foreign Exchange)	(2,530,000)	(1,405,000)	
(Own Resources)	(2,530,000)	(1,405,000)	
(Foreign Aid)			
(In Local Currency)	(9,023,000)	(10,148,000)	(7,000,000)
ID3226 <u>REBROADCAST STATION, SHARDA:</u>			
014302 - A11 Investment	11,553,000	4,622,000	7,000,000
014302 - A111 Investment Local	11,553,000	4,622,000	7,000,000
Total - Rebroadcast Station, Sharda	11,553,000	4,622,000	7,000,000
(In Foreign Exchange)	(2,530,000)	(800,000)	
(Own Resources)	(2,530,000)	(800,000)	
(Foreign Aid)			
(In Local Currency)	(9,023,000)	(3,822,000)	(7,000,000)
ID3227 <u>REBROADCAST STATION, KEL:</u>			
014302 - A11 Investment	11,553,000	10,853,000	7,000,000
014302 - A111 Investment Local	11,553,000	10,853,000	7,000,000
Total - Rebroadcast Station, Kel	11,553,000	10,853,000	7,000,000
(In Foreign Exchange)	(2,530,000)	(800,000)	
(Own Resources)	(2,530,000)	(800,000)	
(Foreign Aid)			
(In Local Currency)	(9,023,000)	(10,053,000)	(7,000,000)

NO. 175.- FC12C39 CAPITAL OUTLAY ON FEDERAL
INVESTMENTS

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES.-Contd.			
ID4129 <u>REBROADCAST STATION, SHANGLA PANDU</u>			
014302 - A11 Investment			7,718,000
014302 - A111 Investment Local			7,718,000
Total - Rebroadcast Station, Shangla Pandu			7,718,000
(In Foreign Exchange)			(3,407,000)
(Own Resources)			(3,407,000)
(Foreign Aid)			
(In Local Currency)			(4,311,000)
ID5005 <u>NATIONAL NEWS BUREAU LARKANA:</u>			
014302 - A11 Investment	27,523,000	10,000,000	12,347,000
014302 - A111 Investment Local	27,523,000	10,000,000	12,347,000
Total - National News Bureau Larkana	27,523,000	10,000,000	12,347,000
(In Foreign Exchange)	(20,000)		(200,000)
(Own Resources)	(20,000)		(200,000)
(Foreign Aid)			
(In Local Currency)	(27,503,000)	(10,000,000)	(12,147,000)
ID5006 <u>NEWS & CURRENT AFFAIRS STUDIO IN CHAGHI AUDITORIUM:</u>			
014302 - A11 Investment	40,000,000	40,000,000	
014302 - A111 Investment Local	40,000,000	40,000,000	
Total - News & Current Affairs Studio in Chahhi Auditorium	40,000,000	40,000,000	
(In Foreign Exchange)	(20,000,000)		
(Own Resources)	(20,000,000)		
(Foreign Aid)			
(In Local Currency)	(20,000,000)	(40,000,000)	

NO. 175.- FC12C39 CAPITAL OUTLAY ON FEDERAL
INVESTMENTS

DEMANDS FOR GRANTS

2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES.-Contd.

**ID5007 TERRESTRIAL DIGITALIZATION OF ALL
PTV STATION:**

014302 - A11 Investment	60,000,000
014302 - A111 Investment Local	60,000,000
Total - Terrestrial Digitalization of all PTV Station.	60,000,000
(In Foreign Exchange)	(40,000,000)
(Own Resources)	(40,000,000)
(Foreign Aid)	
(In Local Currency)	(20,000,000)

ID5008 PTV ABASEEN KHYBER PAKTUNKHWA

014302 - A11 Investment	40,000,000
014302 - A111 Investment Local	40,000,000
Total - Total - Ptv. Abaseen Khyber Paktunkhwa	40,000,000
(In Foreign Exchange)	(20,000,000)
(Own Resources)	(20,000,000)
(Foreign Aid)	
(In Local Currency)	(20,000,000)

ID5009 PTV BOLAN:

014302 - A11 Investment	20,000,000
014302 - A111 Investment Local	20,000,000
Total - Ptv. Bolan	20,000,000
(In Foreign Exchange)	(10,000,000)
(Own Resources)	(10,000,000)
(Foreign Aid)	
(In Local Currency)	(10,000,000)

NO. 175.- FC12C39 CAPITAL OUTLAY ON FEDERAL
INVESTMENTS

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES.-Concl'd.			
ID5010 PTV SPORTS AND YOUTH CHANNEL:			
014302 - A11 Investment	40,000,000		
014302 - A111 Investment Local	40,000,000		
Total - Ptv. Sports and Youth Channel	40,000,000		
(In Foreign Exchange)	(20,000,000)		
(Own Resources)	(20,000,000)		
(Foreign Aid)			
(In Local Currency)	(20,000,000)		
014302 Total-Non-Financial Institutions	411,671,000	181,723,000	358,713,000
0143 Total-Investments	411,671,000	181,723,000	358,713,000
014 Total-Transfers	411,671,000	181,723,000	358,713,000
01 Total-General Public Service	411,671,000	181,723,000	358,713,000
Total - Accountant General Pakistan Revenues	411,671,000	181,723,000	358,713,000
(In Foreign Exchange)	(172,748,000)	(14,410,000)	(3,607,000)
(Own Resources)	(172,748,000)	(14,410,000)	(3,607,000)
(Foreign Aid)			
(In Local Currency)	(238,923,000)	(167,313,000)	(355,106,000)
TOTAL- DEMAND	411,671,000	181,723,000	358,713,000
(In Foreign Exchange)	(172,748,000)	(14,410,000)	(3,607,000)
(Own Resources)	(172,748,000)	(14,410,000)	(3,607,000)
(Foreign Aid)			
(In Local Currency)	(238,923,000)	(167,313,000)	(355,106,000)

NO. 176.- DEVELOPMENT LOANS AND ADVANCES
BY THE FEDERAL GOVERNMENT

DEMANDS FOR GRANTS

DEMAND NO. 176
(FC12D36/FC15D36)

DEVELOPMENT LOANS AND ADVANCES BY THE FEDERAL GOVERNMENT

I. ESTIMATES of the Amount required in the year ending 30 June, 2011 for DEVELOPMENT LOANS AND ADVANCES BY THE FEDERAL GOVERNMENT.

Voted Rs 52,841,586,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the MINISTRY OF FINANCE, REVENUE AND PLANNING AND DEVELOPMENT (FINANCE DIVISION).

		2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
014	Transfers	55,944,244,000	52,275,786,000	52,841,586,000
	Total	55,944,244,000	52,275,786,000	52,841,586,000
OBJECT CLASSIFICATION				
A08	Loans and Advances	55,944,244,000	52,275,786,000	52,841,586,000
	Total	55,944,244,000	52,275,786,000	52,841,586,000

NO. 176.- FC12D36 DEVELOPMENT LOANS AND
ADVANCES BY THE FEDERAL GOVERNMENT

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES.				
01	GENERAL PUBLIC SERVICE			
014	TRANSFERS:			
0141	TRANSFERS (INTER-GOVERNMENTAL):			
014102	TO DISTRICT GOVERNMENTS			
014102 - A08	Loans and Advances	30,374,956,000	33,185,786,000	37,544,009,000
014102 - A083	District Governments/TMAs	30,374,956,000	33,185,786,000	37,544,009,000
	ID0983 National Highway Authority	29,923,270,000	32,734,100,000	37,422,828,000
	Pakistan Broadcasting Corporation	451,686,000	451,686,000	
	ID3243 Balancing & Modernization of Equipment Ph-V PBC	25,288,000	25,288,000	1,937,000
	ID3244 2 x 100 KWSW Transmitter and HF Aerial System Landhi Karachi	80,300,000	80,300,000	64,812,000
	ID3881 Establishment of PBA & IT Block at Lehtrar Re. receiving Centre Islamabad	20,954,000	20,954,000	
	ID4138 100 KW MW Transmeter Gwadar	30,000,000	30,000,000	
	ID4139 100 KW MW Transmeter Chamman	30,000,000	30,000,000	
	ID4500 Establishement of 47 FM Station all over Pakistan	100,000,000	100,000,000	
	ID4607 100 KW MW T/R Parachinar(FATA)	30,000,000	30,000,000	
	ID4608 Replacement of 03 Transmitter of 100 KW MW at Muzaffarabad Hyderabad & Multan	105,144,000	105,144,000	24,693,000
	ID5033 Up-Gradation of PBC Larkana from 10 KW to 100 KMMW Transmitter Larkana	30,000,000	30,000,000	29,739,000
014102	Total-District Governments	<u>30,374,956,000</u>	<u>33,185,786,000</u>	<u>37,544,009,000</u>

**NO. 176.- FC12D36 DEVELOPMENT LOANS AND
ADVANCES BY THE FEDERAL GOVERNMENT**

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES.-Contd.			
014110 OTHERS			
014110 - A08 Loans and Advances	16,069,288,000	8,785,000,000	8,301,135,000
014110 - A086 Loans to Others	16,069,288,000	8,785,000,000	8,301,135,000
ID0979 Azad Government of the State of Jammu and Kashmir(Non SAP)	9,650,500,000	6,280,000,000	5,516,478,000
ID3298 Provision of Water Supply and Sewerage to Mirpur City and Hamlets	1,500,000,000	1,200,000,000	734,664,000
ID3299 Loans to Lahore Garment City Company Lahore.(Textile Industry)	25,000,000	25,000,000	
ID3300 Construcion of Rathua Haryam Bridge across Reservoir Chanal Mirpur Islamgarh Road.	827,000,000	455,000,000	734,664,000
ID4317 Improvement and Upgradation of existing single lame metalled Road (Stregic Road Arga - Tien -Dalkot)	39,330,000	20,000,000	123,466,000
ID4582 4.8 MW Battar Hydrel Power Project	200,000,000	170,000,000	164,622,000
ID4583 1.7 MW Dhannan Hydro Power Project	127,458,000	90,000,000	121,820,000
ID4584 43.5 MW Jagran Hydro Power Project	1,500,000,000	80,000,000	
ID4585 14.4 Jhing Hydro Power Project	500,000,000	50,000,000	
ID4586 Special Development for 13 Constituencies along loc in AJK Payara Kashmir Programme (PKP)	500,000,000	100,000,000	411,555,000
ID4587 Green & Skilled Kashmir	500,000,000	4,000,000	
ID5034 Multi Sector Rehabilitation & Improvement Project(MSRIP).	500,000,000	300,000,000	411,555,000
ID5035 Winding & Improvement of Sharda Noori Nar Jalkhad Road (AJK)	200,000,000	1,000,000	
ID5437 Construction of DHQ Hospital Pallandary District Sudhnoti AJK		10,000,000	82,311,000
014110 Total-Others	16,069,288,000	8,785,000,000	8,301,135,000
0141 Total-Transfer(Inter -Governmental)	46,444,244,000	41,970,786,000	45,845,144,000

NO. 176.- FC12D36 DEVELOPMENT LOANS AND
ADVANCES BY THE FEDERAL GOVERNMENT

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES.-Concl.			
0142 TRANSFERS (OTHERS)			
014202 NON- FINANCIAL INSTITUTIONS:			
014202 - A08 Loans and Advances	9,500,000,000	10,305,000,000	6,996,442,000
014202 - A085 Non-Financial Institutes	9,500,000,000	10,305,000,000	6,996,442,000
ID0998 WAPDA (Water Wing)	3,050,000,000	950,000,000	1,070,042,000
ID0999 WAPDA (Power Wing)	6,450,000,000	9,355,000,000	5,926,400,000
014202 Total- Transfer to Non- Financial Institutions	9,500,000,000	10,305,000,000	6,996,442,000
0142 Total-Trnsfers (Others)	9,500,000,000	10,305,000,000	6,996,442,000
014 Total- Transfers	55,944,244,000	52,275,786,000	52,841,586,000
01 Total-General Public Service	55,944,244,000	52,275,786,000	52,841,586,000
Total- Accountant General Pakistan Revenues	55,944,244,000	52,275,786,000	52,841,586,000
TOTAL- DEMAND	55,944,244,000	52,275,786,000	52,841,586,000

SECTION IV
MINISTRY OF FOREIGN AFFAIRS

2010-2011
Budget
Estimate
(Rupees in Thousands)

Demand presented on behalf of the
Ministry of Foreign Affairs

Development Expenditure on Capital Account

177. Capital Outlay on Works of
Foreign Affairs Division

140,823

Total:- 140,823

NO. 177 - CAPITAL OUTLAY ON WORKS OF
FOREIGN AFFAIRS DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 177

(FC12C15)

CAPITAL OUTLAY ON WORKS OF FOREIGN AFFAIRS DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011 to defray the Salaries and other Expenses of the CAPITAL OUTLAY ON WORKS OF FOREIGN AFFAIRS DIVISION.

Voted Rs 140,823,000

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

	2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION			
011 Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	250,000,000	250,000,000	140,823,000
Total	250,000,000	250,000,000	140,823,000
OBJECT CLASSIFICATION			
A01 Employees Related Expenses	3,151,000	3,151,000	3,391,000
A011 Pay	1,740,000	1,740,000	1,980,000
A011-1 Pay of Officer	(900,000)	(900,000)	(900,000)
A011-2 Pay of Other Staff	(840,000)	(840,000)	(1,080,000)
A012 Allowances	1,411,000	1,411,000	1,411,000
A012-1 Regular Allowances	(979,000)	(979,000)	(979,000)
A012-2 Other Allowances (excluding TA)	(432,000)	(432,000)	(432,000)
A03 Operating Expenses	2,895,000	2,895,000	1,995,000
A09 Physical Assets	98,901,000	98,901,000	50,624,000
A12 Civil Works	145,050,000	145,050,000	84,810,000
A13 Repairs and Maintenance	3,000	3,000	3,000
Total	250,000,000	250,000,000	140,823,000

NO. 177.--FC12C15 CAPITAL OUTLAY ON WORKS
OF FOREIGN AFFAIRS DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
01	GENERAL PUBLIC SERVICE:				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS:				
0113	EXTERNAL AFFAIRS:				
011301	ADMINISTRATION:				
HQ3111	<u>CONSTRUCTION OF HIGH SECURITY BLOCK:</u>				
	<u>CONFERENCE HALL</u>				
011301 - A01	Employees Related Expenses		3,151,000	3,151,000	3,391,000
011301 - A011	Pay	12 12	1,740,000	1,740,000	1,980,000
011301 - A011-1	Pay of Officer	(1) (1)	(900,000)	(900,000)	(900,000)
011301 - A011-2	Pay of Other Staff	(11) (11)	(840,000)	(840,000)	(1,080,000)
011301 - A012	Allowances		1,411,000	1,411,000	1,411,000
011301 - A012-1	Regular Allowances		(979,000)	(979,000)	(979,000)
011301 - A012-2	Other Allowances (excluding TA)		(432,000)	(432,000)	(432,000)
011301 - A03	Operating Expenses		1,695,000	1,695,000	1,695,000
011301 - A032	Communications		615,000	615,000	615,000
011301 - A038	Travel & Transportation		450,000	450,000	450,000
011301 - A039	General		630,000	630,000	630,000
011301 - A09	Physical Assets		101,000	101,000	101,000
011301 - A092	Computer Equipment		100,000	100,000	100,000
011301 - A095	Purchase of Transport		1,000	1,000	1,000
011301 - A12	Civil Works		145,050,000	145,050,000	84,810,000
011301 - A124	Building and Structures		145,050,000	145,050,000	84,810,000
011301 - A13	Repairs and Maintenance		3,000	3,000	3,000
011301 - A137	Computer Equipment		3,000	3,000	3,000
Total-	Construction of High Security Block/ Conference Hall.		150,000,000	150,000,000	90,000,000

NO. 177.--FC12C15 CAPITAL OUTLAY ON WORKS
OF FOREIGN AFFAIRS DIVISION

DEMANDS FOR GRANTS

2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
Rs	Rs	Rs

CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS).-Concl'd

**HQ3358 FURNISHING OF HIGH SECURITY BLOCK/
CONFERENCE HALL**

011301 - A03	Operating Expenses	1,200,000	1,200,000	300,000
011301 - A039	General	1,200,000	1,200,000	300,000
011301 - A09	Physical Assets	98,800,000	98,800,000	50,523,000
011301 - A097	Purchase of Furniture & Fixture	98,800,000	98,800,000	50,523,000
Total-	Furnishing of High Security Block/ Conference Hall	100,000,000	100,000,000	50,823,000
011301	Total-Administration	250,000,000	250,000,000	140,823,000
0113	Total-External Affairs	250,000,000	250,000,000	140,823,000
011	Total- Executive & Legislative Organs. Financial and Fiscal Affairs, External Affairs	250,000,000	250,000,000	140,823,000
01	Total-General Public Service	250,000,000	250,000,000	140,823,000
Total-	Chief Accounts Officer (Ministry of Foreign Affairs)	250,000,000	250,000,000	140,823,000
	TOTAL- DEMAND	250,000,000	250,000,000	140,823,000

SECTION V
MINISTRY OF HOUSING AND WORKS

2010-2011
Budget
Estimate
(Rupees in Thousands)

Demands presented on behalf of the
Ministry of Housing and Works

Development Expenditure on Capital Account

178 Capital Outlay on Civil Works

4,119,725

Total:- 4,119,725

NO. 178.- CAPITAL OUTLAY ON CIVIL WORKS

DEMANDS FOR GRANTS

DEMAND NO. 178
(FC12C28)
CAPITAL OUTLAY ON CIVIL WORKS

I. ESTIMATES of the Amount required in the year ending 30 June, 2011 for **CAPITAL OUTLAY ON CIVIL WORKS.**

Voted Rs. 4,119,725,000

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

		2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
045	Construction and Transport	6,190,859,000	4,582,181,000	4,119,725,000
Total		6,190,859,000	4,582,181,000	4,119,725,000
OBJECT CLASSIFICATION				
A03	Operating Expenses	371,741,000	279,663,000	251,440,000
A12	Civil Works	5,819,118,000	4,302,518,000	3,868,285,000
Total		6,190,859,000	4,582,181,000	4,119,725,000

NO. 178.- FC12C28 CAPITAL OUTLAY ON
CIVIL WORKS

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
(PAKISTAN PUBLIC WORKS DEPARTMENT, SINDH)			
04	ECONOMIC AFFAIRS:		
045	CONSTRUCTION AND TRANSPORT:		
0457	CONSTRUCTION (WORKS):		
045702	BUILDINGS AND STRUCTURES:		
	<u>ORIGINAL WORKS BUILDINGS:</u>		
045702 - A03	Operating Expenses	23,783,000	18,541,000
045702 - A039	General	23,783,000	18,541,000
	ID8076 Establishment Charges credited to Other Government Departments (Pak.PWD Sindh)	18,295,000	14,262,000
	ID8077 Tools and Plants Charges credited to Other Government Departments (Pak.PWD Sindh)	5,488,000	4,279,000
045702 - A12	Civil Works	187,000,000	185,794,000
045702 - A124	Buildings and Structure	187,000,000	185,794,000
	ID4321 Narcotics Control Division	121,127,000	98,270,000
	ID8074 Interior (Pak PWD Sindh)	63,427,000	78,891,000
	ID8075 General Administration (Pak PWD Sindh)	2,446,000	1,240,000
045702	Total-Buildings and Structure	210,783,000	191,065,000
0457	Total- Construction (Works)	210,783,000	191,065,000
04	Total-Economic Affairs	210,783,000	191,065,000
Total-	Pakistan Public Works Department Sindh	210,783,000	204,335,000

**NO. 178.- FC12C28 CAPITAL OUTLAY ON
CIVIL WORKS**

DEMANDS FOR GRANTS

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES.-Contd.				
(PAKISTAN PUBLIC WORKS DEPARTMENT, PUNJAB)				
<u>ORIGINAL WORKS BUILDINGS:</u>				
045702 - A03	Operating Expenses	290,089,000	224,628,000	191,246,000
045702 - A039	General	290,089,000	224,628,000	191,246,000
ID8082	Establishment Charges credited to Other Govt. Departments (Pak.PWD Punjab)	221,644,000	172,791,000	147,112,000
ID8083	Tools and Plants Charges credited to Other Govt. Departments (Pak.PWD Punjab)	68,445,000	51,837,000	44,134,000
045702 - A12	Civil Works	4,282,282,000	3,191,698,000	2,814,463,000
045702 - A124	Buildings and Structure	4,282,282,000	3,191,698,000	2,814,463,000
ID8078	Interior (Pak. PWD Punjab)	139,435,000	139,435,000	139,541,000
ID8079	Civil Works (Pak.PWD Punjab)	3,929,742,000	2,835,126,000	2,591,964,000
ID8080	General Administration (Pak PWD Punjab)	151,708,000	155,740,000	45,526,000
ID8081	Establishment Division (Pak PWD Punjab)	61,397,000	61,397,000	37,432,000
045702	Total-Buildings and Structure	<u>4,572,371,000</u>	<u>3,416,326,000</u>	<u>3,005,709,000</u>
0457	Total- Construction (Works)	<u>4,572,371,000</u>	<u>3,416,326,000</u>	<u>3,005,709,000</u>
04	Total-Economic Affairs	<u>4,572,371,000</u>	<u>3,416,326,000</u>	<u>3,005,709,000</u>
Total-	Pakistan Public Works Department Punjab	<u>4,572,371,000</u>	<u>3,416,326,000</u>	<u>3,005,709,000</u>

**NO. 178.- FC12C28 CAPITAL OUTLAY ON
CIVIL WORKS**

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate	
	Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES.-Contd.				
(PAKISTAN PUBLIC WORKS DEPARTMENT, KHYBER PAKHTUNKHWA)				
<u>ORIGINAL WORKS BUILDINGS:</u>				
045702 - A03	Operating System	33,752,000	19,713,000	21,719,000
045702 - A039	General	33,752,000	19,713,000	21,719,000
ID8085	Establishment Charges credited to Other Govt. Departments (Pak.PWD Khyber Pakhtunkhwa)	25,962,000	15,164,000	16,707,000
ID8086	Tools and Plants Charges credited to Other Govt. Departments (Pak.PWD Khyber Pakhtunkhwa)	7,790,000	4,549,000	5,012,000
045702 - A12	Civil Works	34,540,000	37,357,000	23,602,000
045702 - A124	Buildings and Structure	34,540,000	37,357,000	23,602,000
ID8084	Interior (Pak PWD Khyber Pakhtukhwa)	34,540,000	37,357,000	23,602,000
045702	Total-Building and Structure	68,292,000	57,070,000	45,321,000
0457	Total- Construction (Works)	68,292,000	57,070,000	45,321,000
04	Total-Economic Affairs	68,292,000	57,070,000	45,321,000
Total-	Pakistan Public Works Department Khyber Pakhtunkhwa	68,292,000	57,070,000	45,321,000

(PAKISTAN PUBLIC WORKS DEPARTMENT, BALOCHISTAN)

ORIGINAL WORKS BUILDINGS:

045702 - A03	Operating Expenses	24,117,000	16,781,000	25,102,000
045702 - A039	General	24,117,000	16,871,000	25,102,000
ID8088	Establishment Charges credited to Other Govt. Departments (Pak.PWD Balochistan)	18,551,000	12,909,000	19,309,000

**NO. 178.- FC12C28 CAPITAL OUTLAY ON
CIVIL WORKS**

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES.-Contd.			
(PAKISTAN PUBLIC WORKS DEPARTMENT, BALOCHISTAN)			
ID8089 Tools and Plants Charges credited to Other Govt. Departments (Pak.PWD Balochistan)	5,566,000	3,872,000	5,793,000
045702 - A12 Civil Works	70,621,000	67,804,000	36,898,000
045702 - A124 Buildings and Structure	70,621,000	67,804,000	36,898,000
ID8087 Interior (Pak. PWD Balochistan)	70,621,000	67,804,000	36,898,000
045702 Total-Buildings and Structures	94,738,000	84,585,000	62,000,000
0457 Total- Construction (Works)	94,738,000	84,585,000	62,000,000
04 Total-Economic Affairs	94,738,000	84,585,000	62,000,000
Total- Pakistn Public Works Department Balochistan	94,738,000	84,585,000	62,000,000

(PAKISTAN PUBLIC WORKS DEPARTMENT)

045702 - A12 Civil Works	1,244,675,000	819,865,000	815,630,000
045702 - A124 Buildings and Structure	1,244,675,000	819,865,000	815,630,000
ID8090 Establishment Division (Pak PWD Khyber Paakhtunkhwa)	3,756,000	3,756,000	3,785,000
ID8091 Defence Division (Pak PWD Punjab)	46,859,000	30,329,000	
ID8092 Civil Works (Pak.PWD Khyber Pakhtunkhwa)	430,380,000	230,541,000	297,209,000
ID8093 General Administration (Pak.PWD Khyber Pakhtunkhwa)	17,051,000	4,394,000	9,542,000
ID8094 Defence Division (Pak PWD Khyber Pakhtunkhwa)	33,521,000	27,230,000	
ID8095 Civil Works (Pak.PWD Balochistan)	166,198,000	64,320,000	261,444,000
ID8096 Establishment Division (Pak PWD Sindh)	5,727,000	5,727,000	8,229,000

**NO. 178.- FC12C28 CAPITAL OUTLAY ON
CIVIL WORKS**

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate	
	Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES.-Concl'd.				
(PAKISTAN PUBLIC WORKS DEPARTMENT)				
ID8101	Defence Division (Pak PWD Sindh)	26,742,000	8,591,000	
ID8102	Defence Division (Pak PWD Balochistan)	7,418,000	7,418,000	
ID8103	General Administration	78,624,000	70,460,000	33,715,000
ID8104	Manpower Division (PMI)	65,728,000	65,728,000	11,732,000
ID8106	Civil Works	267,554,000	206,254,000	118,079,000
ID8108	Statistics Division (Pak. PWD Punjab)	46,948,000	46,948,000	17,777,000
ID8110	Establishment Division (Pak PWD Balochistan)	48,169,000	48,169,000	54,118,000
Total-	Pakistan Public Works Department	1,244,675,000	819,865,000	815,630,000
045702	Total-Buildings and Structures	6,190,859,000	4,582,181,000	4,119,725,000
0457	Total- Construction (Works)	6,190,859,000	4,582,181,000	4,119,725,000
045	Total-Construction and Transport	6,190,859,000	4,582,181,000	4,119,725,000
04	Total-Economic Affairs	6,190,859,000	4,582,181,000	4,119,725,000
Total-	Accountant General Pakistan Revenues	6,190,859,000	4,582,181,000	4,119,725,000
	TOTAL- DEMAND	6,190,859,000	4,582,181,000	4,119,725,000

SECTION VI
MINISTRY OF INDUSTRIES AND PRODUCTION

2010-2011
Budget
Estimate
(Rupees in Thousands)

**Demands presented on behalf of the Ministry of
Industries and Production**

Development Expenditure on Capital Account.

179. Capital Outlay on Industrial Development

3,220,077

Total:- **3,220,077**

NO. 179 .- CAPITAL OUTLAY ON INDUSTRIAL
DEVELOPMENT

DEMANDS FOR GRANTS

DEMAND NO. 179

(FC12C32)

CAPITAL OUTLAY ON INDUSTRIAL DEVELOPMENT

I. ESTIMATES of the Amount required in the year ending 30 June, 2011 for CAPITAL OUTLAY ON INDUSTRIAL DEVELOPMENT

Voted Rs. 3,220,077,000

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

	2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION			
044 Mining and Manufacturing	8,772,261,000	1,154,463,000	3,220,077,000
Total	8,772,261,000	1,154,463,000	3,220,077,000
OBJECT CLASSIFICATION			
A05 Grants Subsidies and Write off Loans	8,772,261,000	1,154,463,000	3,220,077,000
Total	8,772,261,000	1,154,463,000	3,220,077,000

NO. 179.- FC12C32 CAPITAL OUTLAY ON INDUSTRIAL
DEVELOPMENT

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
04 ECONOMIC AFFAIRS:			
044 MINING AND MANUFACTURING:			
0441 MANUFACTURING:			
044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT:			
ID3302 <u>INSTITUTIONAL DEVELOPMENT IN MOIO& P SI WITH RESPECT TO WTO:</u>			
044101 - A05 Grants Subsidies and Write off Loans	10,000,000	5,500,000	7,750,000
044101 - A052 Grants-Domestic	10,000,000	5,500,000	7,750,000
Total- Institutional Development in MOIO& P SI with Respect to WTO	10,000,000	5,500,000	7,750,000
ID4306 <u>STRENGTHENING OF PLANNING, MONITORING & EVALUATION CELL IN MOIP & SI ISLAMABAD</u>			
044101 - A05 Grants Subsidies and Write off Loans	16,831,000	6,254,000	21,984,000
044101 - A052 Grants-Domestic	16,831,000	6,254,000	21,984,000
Total- Strengthening of Planning, Monitoring & Evaluation Cell in MOIP & SI Islamabad	16,831,000	6,254,000	21,984,000
ID4307 <u>DEVELOPMENT OF MARBLE & GRANITE SECTOR</u>			
044101 - A05 Grants Subsidies and Write off Loans	1,100,000,000	316,000,000	312,556,000
044101 - A052 Grants-Domestic	1,100,000,000	316,000,000	312,556,000
Total- Development of Marble & Granite Sector	1,100,000,000	316,000,000	312,556,000
ID4593 <u>ENERGY EFFICIENCY FOR TAXTILE SECTOR IN PAKISTAN</u>			
044101 - A05 Grants Subsidies and Write off Loans	19,670,000	19,670,000	6,585,000
044101 - A052 Grants-Domestic	19,670,000	19,670,000	6,585,000
Total- Energy Efficiency for Taxtile Sector in Pakistan	19,670,000	19,670,000	6,585,000

NO. 179.- FC12C32 CAPITAL OUTLAY ON INDUSTRIAL
DEVELOPMENT

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES.-Contd			
ID5357 <u>ENERGY EFFICIENCY FOR TEXTILE SECTOR IN PAKISTAN (PHASE-II):</u>			
044101 - A05	Grants Subsidies and Write off Loans		16,429,000
044101 - A052	Grants-Domestic		16,429,000
Total-	Energy Efficiency for Textile Sector in Pakistan (Phase -II).		16,429,000
ID5358 <u>ENERGY EFFICIENCY IN STEEL SECTOR OF PAKISTAN</u>			
044101 - A05	Grants Subsidies and Write off Loans		21,623,000
044101 - A052	Grants-Domestic		21,623,000
Total-	Energy Efficiency IN Steel Sector of Pakistan		21,623,000
ID5359 <u>PRIME MINISTER QUALITY AWARD:</u>			
044101 - A05	Grants Subsidies and Write off Loans		17,871,000
044101 - A052	Grants-Domestic		17,871,000
Total-	Prime Minister Quality Award		17,871,000
ID5360 <u>MOSAIC, HANDI CARFT & INLAY CENTRE (MHI) AT SWAT.</u>			
044101 - A05	Grants Subsidies and Write off Loans		3,000,000
044101 - A052	Grants-Domestic		3,000,000
Total-	Mosaic, Handi Caraft & Inlay Centre (MHI) at Swat.		3,000,000
ID5361 <u>MOSAIC, HANDI CARFT & INLAY CENTRE (MHI) AT BUNER.</u>			
044101 - A05	Grants Subsidies and Write off Loans		27,698,000

NO. 179.- FC12C32 CAPITAL OUTLAY ON INDUSTRIAL
DEVELOPMENT

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES.-Concl'd			
044101 - A052 Grants-Domestic			27,698,000
Total- Mosaic, Handi Caraft & Inlay Centre (MHI) at Buner			27,698,000
044101 Total-Support for Industrial Development	1,146,501,000	347,424,000	435,496,000
0441 Total- Manufacturing	1,146,501,000	347,424,000	435,496,000
044 Total-Mining and Manufacturing	1,146,501,000	347,424,000	435,496,000
04 Total-Economic Affairs	1,146,501,000	347,424,000	435,496,000
Total- Accountant General Pakistan Revenues	1,146,501,000	347,424,000	435,496,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, LAHORE

04 ECONOMIC AFFAIRS:

044 MINING AND MANUFACTURING:

0441 MANUFACTURING:

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT:

**GA0045 SME SUBCONTRACTING EXCHANGE
SUBCONTRACTING EXCHANGE IN GUJRANWALA:**

044101 - A05 Grants Subsidies and Write off Loans	23,690,000	7,923,000	7,973,000
044101 - A052 Grants-Domestic	23,690,000	7,923,000	7,973,000
Total- SME Subcontracting Exchange Subcontracting Exchange in Gujranwala	23,690,000	7,923,000	7,973,000

**GA0116 CREAMIC DEVELOPMENT AND TRAINING
COMPLEX GUJRANWALA:**

044101 - A05 Grants Subsidies and Write off Loans		28,228,000	46,728,000
044101 - A052 Grants-Domestic		28,228,000	46,728,000
Total- Creamic Development and Training Complex Gujranwala		28,228,000	46,728,000

NO. 179.- FC12C32 CAPITAL OUTLAY ON INDUSTRIAL
DEVELOPMENT

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, LAHORE.-Contd.			
LO0571 <u>ESTABLISHMENT OF EIGHT ADVANCED CAD/CAM TRAINING CENTRES:</u>			
044101 - A05 Grants subsidies and Write off Loans	21,000,000	11,550,000	3,686,000
044101 - A052 Grants-Domestic	21,000,000	11,550,000	3,686,000
Total- Establishment of Eight Advanced CAD/CAM Training Centres	21,000,000	11,550,000	3,686,000
LO0573 <u>WOMEN BUSINESS INCUBATION CENTRE LAHORE:</u>			
044101 - A05 Grants Subsidies and Write off Loans	12,712,000	5,555,000	21,633,000
044101 - A052 Grants-Domestic	12,712,000	5,555,000	21,633,000
Total- Women Business Incubation Centre Lahore	12,712,000	5,555,000	21,633,000
LO0574 <u>GUJRANWALA BUSINESS CENTRE GUJRANWALA:</u>			
044101 - A05 Grants Subsidies and Write off Loans	13,485,000	6,184,000	4,037,000
044101 - A052 Grants-Domestic	13,485,000	6,184,000	4,037,000
Total- Gujranwala Business Centre Gujranwala	13,485,000	6,184,000	4,037,000
LO0607 <u>AGRO FOOD PROCESSING FACILITIES, MULTAN:</u>			
044101 - A05 Grants Subsidies and Write off Loans	55,000,000	22,000,000	1,103,000
044101 - A052 Grants-Domestic	55,000,000	22,000,000	1,103,000
Total- AGRO Food Processing Facilities Multan	55,000,000	22,000,000	1,103,000
LO0609 <u>SPORTS INDUSTRIES DEVELOPMENT, CENTRE, SIALKOT:</u>			
044101 - A05 Grants Subsidies and Write off Loans	292,866,000	123,217,000	124,094,000
044101 - A052 Grants-Domestic	292,866,000	123,217,000	124,094,000
Total- Sports Industries Development Centre Soalkot	292,866,000	123,217,000	124,094,000

NO. 179.- FC12C32 CAPITAL OUTLAY ON INDUSTRIAL
DEVELOPMENT

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, LAHORE.-Contd.			
LO0647 CERAMIC DEVELOPMENT & TRAINING CENTRE, GUJRANWALA ADB ASSISTED:			
044101 - A05 Grants Subsidies and Write off Loans	28,910,000		
044101 - A052 Grants-Domestic	28,910,000		
Total- Ceramic Development & Training Centre, Gujarnwala ADB Assisted.	28,910,000		
LO0648 GLASS PRODUCTS DESIGN & MANUFACTUREING CENTRE , HYDERABAD, SINDH			
044101 - A05 Grants Subsidies and Write off Loans	27,624,000	10,292,000	29,841,100
044101 - A052 Grants-Domestic	27,624,000	10,292,000	29,841,000
Total- Glass Products Design & Manufacturing Centre, Hyderabad,Sindh	27,624,000	10,292,000	29,841,000
LO0649 FOUNDRY SERVICE CENTRE LAHORE:			
044101 - A05 Grants Subsidies and Write off Loans		8,000,000	131,204,000
044101 - A052 Grants-Domestic		8,000,000	131,204,000
Total- Foundry Service Centre Lahore		8,000,000	131,204,000
LO0674 REVIVAL OF CUTLERY INSTITUTE OF PAKISTAN (CIP) WAZIRABAD			
044101 - A05 Grants Subsidies and Write off Loans	13,000,000	6,362,000	13,861,000
044101 - A052 Grants-Domestic	13,000,000	6,362,000	13,861,000
Total- Revival of Cutlery Institute of Pakistan (CIP) Wazirabad	13,000,000	6,362,000	13,861,000
LO0694 WOMEN BUSINESS DEVELOPMENT CENTRE PESHAWAR, KHYBER PAKHTUNKHWA:			
044101 - A05 Grants Subsidies and Write off Loans	25,710,000	9,904,000	9,613,000
044101 - A052 Grants-Domestic	25,710,000	9,904,000	9,613,000
Total- Women Business Development Centre, Peshawar, Khyber Pakhtunkhwa	25,710,000	9,904,000	9,613,000

NO. 179.- FC12C32 CAPITAL OUTLAY ON INDUSTRIAL
DEVELOPMENT

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, LAHORE.-Contd.			
LO0695 <u>POLICY & PROJECT IMPLEMENTATION , MONITORING & EVALUATION UNIT (PPIMEU)</u>			
044101 - A05 Grants Subsidies and Write off Loans	10,000,000	4,562,000	12,231,000
044101 - A052 Grants-Domestic	10,000,000	4,562,000	12,231,000
Total- Policy & Project Implementation Monitoring & Evaluation Unit (PPIMEU)	10,000,000	4,562,000	12,231,000
LO0696 <u>CHROMITE BENEFICATION PLANT MUSLIM BAGH BALOCHISTAN :</u>			
044101 - A05 Grants Subsidies and Write off Loans	18,323,000	6,581,000	4,994,000
044101 - A052 Grants-Domestic	18,323,000	6,581,000	4,994,000
Total- Chromite Benefication Plant Muslim Bagh Balochistan .	18,323,000	6,581,000	4,994,000
LO0697 <u>REVIVAL OF HYDERABAD LEATHER FOOTWEAR CENTRE HYDERABAD, SINDH</u>			
044101 - A05 Grants Subsidies and Write off Loans	20,000,000	11,000,000	30,576,000
044101 - A052 Grants-Domestic	20,000,000	11,000,000	30,576,000
Total- Revival of Hyderabad Leather Footwear Centre Hyderabad, Sindh	20,000,000	11,000,000	30,576,000
LO0698 <u>WASHING & PRESSING UNIT, MUTTA MUGHAL KHEL, CHARSADDA KHYBER PAKHTUNKHWA:</u>			
044101 - A05 Grants Subsidies and Write off Loans	3,000,000	1,290,000	741,000
044101 - A052 Grants-Domestic	3,000,000	1,290,000	741,000
Total- Washing & Pressing Unit, Mutta Mughal Khel, Charsadda Khyber Pakhtunkhwa	3,000,000	1,290,000	741,000
LO0699 <u>SIALKOT BUSINESS & COMMERCE CENTRE (SBCC)</u>			
044101 - A05 Grants Subsidies and Write off Loans	123,370,000	32,971,000	106,056,000

NO. 179.- FC12C32 CAPITAL OUTLAY ON INDUSTRIAL
DEVELOPMENT

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, LAHORE.-Contd.			
044101 - A052 Grants-Domestic	123,370,000	32,971,000	106,056,000
Total- Sialkot Business & Commerce Centre (SBCC)	123,370,000	32,971,000	106,056,000
LO0700 <u>WOMEN BUSINESS DEVELOPMENT CENTRE, KARACHI, SINDH:</u>			
044101 - A05 Grants Subsidies and Write off Loans	20,000,000	9,420,000	33,879,000
044101 - A052 Grants-Domestic	20,000,000	9,420,000	33,879,000
Total- Women Business Development Centre Karachi Sindh	20,000,000	9,420,000	33,879,000
LO0770 <u>14 WOMEN BUSINESS INCUBATION CENTRES ALL OVER PAKISTAN INCLUDING AJK AND NORTHERN AREAS:</u>			
044101 - A05 Grants Subsidies and Write off Loans	50,000,000		
044101 - A052 Grants-Domestic	50,000,000		
Total- 14 Women Business Incubation Centres all over Pakistan including AJK and Northern Areas	50,000,000		
LO0771 <u>FEDERAL INSTITUTE OF MATERIAL AND HOMOLOGATION:</u>			
044101 - A05 Grants Subsidies and Write off Loans	50,000,000		
044101 - A052 Grants-Domestic	50,000,000		
Total- Federal Institute of Material and Homologation	50,000,000		
LO0772 <u>HYDERABAD ENGINEERING SUPPORT CENTRE (HESC) (ADB FUNDED)</u>			
044101 - A05 Grants Subsidies and Write off Loans	20,000,000		
044101 - A052 Grants-Domestic	20,000,000		
Total- Hyderabad Engineering Support Centre (HESC) (ADB FUNDED)	20,000,000		

NO. 179.- FC12C32 CAPITAL OUTLAY ON INDUSTRIAL
DEVELOPMENT

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, LAHORE.-Contd.			
LO0773 <u>QUETTA ENGINEERING SUPPORT CENTRE</u> <u>(HESC) (ADB FUNDED)</u>			
044101 - A05 Grants Subsidies and Write off Loans	30,000,000		
044101 - A052 Grants-Domestic	30,000,000		
Total- Quetta Engineering Support Centre (HESC) (ADB FUNDED)	30,000,000		
LO0774 <u>PESHAWAR ENGINEERING SUPPORT</u> <u>CENTRE (HESC) (ADB FUNDED)</u>			
044101 - A05 Grants Subsidies and Write off Loans	30,000,000		
044101 - A052 Grants-Domestic	30,000,000		
Total- Peshawar Engineering Support Centre (HESC) (ADB FUNDED)	30,000,000		
LO0775 <u>SURGICAL SECTOR DEVELOPMENT</u> <u>PROJECT:</u>			
044101 - A05 Grants Subsidies and Write off Loans	70,000,000		
044101 - A052 Grants-Domestic	70,000,000		
Total- Surgical Sector Developmenet Project.	70,000,000		
LO0776 <u>WOMEN BUSINESS INCUBATION CENTRE</u> <u>QUETTA:</u>			
044101 - A05 Grants Subsidies and Write off Loans	10,000,000		39,575,000
044101 - A052 Grants-Domestic	10,000,000		39,575,000
Total- Women Business Incubation Centre Quetta.	10,000,000		39,575,000

NO. 179.- FC12C32 CAPITAL OUTLAY ON INDUSTRIAL
DEVELOPMENT

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, LAHORE.-Contd.			
LO0777 <u>RED CHILLIES PROCESSING CENTRE, KUNNRI, SINDH</u>			
044101 - A05 Grants Subsidies and Write off Loans	100,000,000	2,000,000	94,636,000
044101 - A052 Grants-Domestic	100,000,000	2,000,000	94,636,000
Total- Red Chillies Processing Centre, Kunnri, Sindh.	100,000,000	2,000,000	94,636,000
LO0778 <u>FOUNDRY SERVICE CENTRE, LAHORE:</u>			
044101 - A05 Grants Subsidies and Write off Loans	20,000,000		
044101 - A052 Grants-Domestic	20,000,000		
Total- Foundry Service Centre, Lahore	20,000,000		
LO0779 <u>ESTABLISHMENT OF 6 CAD/CAM TRAINING CENTRE, IN BAHAWALPUR, SARGODHA OKARA KASUR, LARKANA AND HYDERABAD:</u>			
044101 - A05 Grants Subsidies and Write off Loans	100,000,000		
044101 - A052 Grants-Domestic	100,000,000		
Total- Establishment of 6 CAD/CAM Training Centres, in Bahawalpur, Sargodha, Okara, Kasur, Larkana and Hyderabad	100,000,000		
LO0780 <u>PITAC TRANSFORMAATION:</u>			
044101 - A05 Grants Subsidies and Write off Loans	50,000,000		
044101 - A052 Grants-Domestic	50,000,000		
Total- PITAC Transformation.	50,000,000		

NO. 179.- FC12C32 CAPITAL OUTLAY ON INDUSTRIAL
DEVELOPMENT

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, LAHORE.-Contd.			
LO0781 <u>CFC FOR LIGHT ENGINEERING CLUSTER</u>			
<u>MARDAN:</u>			
044101 - A05 Grants Subsidies and Write off Loans	20,700,000		25,418,000
044101 - A052 Grants-Domestic	20,700,000		25,418,000
Total- CFC for Light Engineering Cluster Mardan	20,700,000		25,418,000
LO0782 <u>PRODUCT DEVELOPMENT CENTRE FOR</u>			
<u>COMPOSIT BASED SPORTS GOODS SIALKOT:</u>			
044101 - A05 Grants Subsidies and Write off Loans	50,000,000		
044101 - A052 Grants-Domestic	50,000,000		
Total- Product Developmenet Centre for Composit based sports goods Sialkot	50,000,000		
LO0783 <u>DATE PROCESSING PLANT WITH COLD STORGE</u>			
<u>FACILITIES, PANJGUR BALOCHISTAN:</u>			
044101 - A05 Grants Subsidies and Write off Loans	28,250,000		
044101 - A052 Grants-Domestic	28,250,000		
Total- Date Processing Plant with cold storage facilities Panjgur Balochistn.	28,250,000		
LO0790 <u>VILLAGE PRODUCT SPECIALIZATION:</u>			
044101 - A05 Grants Subsidies and Write off Loans	300,000,000		240,247,000
044101 - A052 Grants-Domestic	300,000,000		240,247,000
Total- Village Product Specialization	300,000,000		240,247,000

NO. 179.- FC12C32 CAPITAL OUTLAY ON INDUSTRIAL
DEVELOPMENT

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, LAHORE.-Contd.			
LO0853 <u>ESTABLISHMENT OF CFC FOR MONEY</u>			
<u>PROCESSING & PACKAGING AT SWAT .</u>			
<u>KHYBER PAKHTUNKHWA:</u>			
044101 - A05	Grants Subsidies and Write off Loans		30,949,000
044101 - A052	Grants-Domestic		30,949,000
Total-	Establishment of CFC for Money		
	Processing & Packaging at Swat,		
	Khyber Pakhtunkhwa.		30,949,000
LO0854 <u>ESTABLISHMENT OF CFC FOR SILK CENTRE</u>			
<u>SWAT, KHYBER PAKHTUNKHWA.</u>			
044101 - A05	Grants Subsidies and Write off Loans		48,251,000
044101 - A052	Grants-Domestic		48,251,000
Total-	Establishment of CFC for Silk Centre		
	Swat, Khyber Pakhtunkhwa.		48,251,000
LO0855 <u>ESTABLISHMENT OF SPINING CFC AT ISLAMPUR,</u>			
<u>SWAT, KHYBER PAKHTUNKHWA.</u>			
044101 - A05	Grants Subsidies and Write off Loans		24,180,000
044101 - A052	Grants-Domestic		24,180,000
Total-	Establishment of Spining CFC at Islampur		
	Swat, Khyber Pakhtunkhwa.		24,180,000
LO0856 <u>ESTABLISHMENT OF WOMEN BUSINESS</u>			
<u>DEVELOPMENT CENTRE , MINGORA,</u>			
<u>KHYBER PAKHTUNKHWA.</u>			
044101 - A05	Grants Subsidies and Write off Loans		27,994,000
044101 - A052	Grants-Domestic		27,994,000
Total-	Establishment of Women Business		
	Development Centre, Mingora,		
	Khyber Pakhtunkhwa.		27,994,000

NO. 179.- FC12C32 CAPITAL OUTLAY ON INDUSTRIAL
DEVELOPMENT

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, LAHORE.-Contd.			
LO0857 <u>JUICE PRODUCING AND PACKAGING LINE</u>			
<u>FOR FRESH FRUITS AND VEGETABLES</u>			
044101 - A05			48,563,000
044101 - A052			48,563,000
Total-			48,563,000
			for fresh fruits and vegetables
			48,563,000
LO0886 <u>LEATHER CRAFTS DEVELOPEMNT</u>			
<u>COMPANY (LCDC) MULTAN:</u>			
044101 - A05		150,000,000	52,687,000
044101 - A052		150,000,000	52,687,000
Total-		150,000,000	52,687,000
			Leather Crafts Development Company
			(LCDC) Multan.
LO0887 <u>KHADI CRAFTS DEVELOPEMNT COMPANY</u>			
<u>(KCDC) MULTAN:</u>			
044101 - A05		150,000,000	57,618,000
044101 - A052		150,000,000	57,618,000
Total-		150,000,000	57,618,000
			Khadi Crafts Development Company
			(KCDC) Multan.
MN0174 <u>LEATHER CRAFTS DEVELOPEMNT</u>			
<u>COMPANY (LCDC) MULTAN:</u>			
044101 - A05	150,000,000		
044101 - A052	150,000,000		
Total-	150,000,000		
			Leather Crafts Development Company
			(LCDC) Multan.

**NO. 179.- FC12C32 CAPITAL OUTLAY ON INDUSTRIAL
DEVELOPMENT**

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, LAHORE.-Contd.			
MN0175 <u>KHADI CRAFTS DEVELOPEMNT COMPANY</u>			
<u>(KCDC) MULTAN:</u>			
044101 - A05	Grants Subsidies and Write off Loans	150,000,000	
044101 - A052	Grants-Domestic	150,000,000	
Total-	Khadi Crafts Development Company		
	(KCDC) Multan.	150,000,000	
MN0238 <u>SPUN YARN RESEARCH AND DEVELOPMENT</u>			
<u>(R & D) COMPANY, MULTAN</u>			
044101 - A05	Grants Subsidies and Write off Loans		49,181,000
044101 - A052	Grants-Domestic		49,181,000
Total-	Spun Yarn Research and Development		
	(R & D) Company Multan.		49,181,000
MN0239 <u>REVIVAL OF MULTAN BLUE POTTERY</u>			
<u>(MBP) MULTAN :</u>			
044101 - A05	Grants Subsidies and Write off Loans		48,977,000
044101 - A052	Grants-Domestic		48,977,000
Total-	Revival of Multan Blue Pottery		
	(MBP Multan		48,977,000
MN0240 <u>MEAT PROCESSING AND BUTCHERS TRAINING</u>			
<u>CENTRE, MULTAN:</u>			
044101 - A05	Grants Subsidies and Write off Loans		217,712,000
044101 - A052	Grants-Domestic		217,712,000
Total-	Meat Processing and Butchers		
	Traing Centre, Multan.		217,712,000

NO. 179.- FC12C32 CAPITAL OUTLAY ON INDUSTRIAL
DEVELOPMENT

DEMANDS FOR GRANTS

2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
Rs	Rs	Rs

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

**OK0069 ESTABLISHMENT OF AGRO INDUSTRIAL
PARK, OKARA(AIPO):**

044101 - A05	Grants Subsidies and Write off Loans	70,000,000		
044101 - A052	Grants-Domestic	70,000,000		
Total-	Establishment of Agro Industrial Park, Okara(AIPO).	70,000,000		
044101	Total-Support for Industrial Development	2,007,640,000	607,039,000	1,588,238,000
0441	Total- Manufacturing	2,007,640,000	607,039,000	1,588,238,000
044	Total-Mining and Manufacturing	2,007,640,000	607,039,000	1,588,238,000
04	Total-Economic Affairs	2,007,640,000	607,039,000	1,588,238,000
Total-	Accountant General Pakistan Revenues Sub Office, Lahore.	2,007,640,000	607,039,000	1,588,238,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, PESHAWAR

04 ECONOMIC AFFAIRS:

044 MINING AND MANUFACTURING:

0441 MANUFACTURING:

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT:

**PR0668 INDUSTRIAL STATES INCLUDING ROZS
IN KHYBER PAKHTUNKHWA:**

044101 - A05	Grants subsidies and Write off Loans	300,000,000		
044101 - A052	Grants-Domestic	300,000,000		
Total-	Industrial States including Rozs in Khyber Pakhtunkhwa	300,000,000		

NO. 179.- FC12C32 CAPITAL OUTLAY ON INDUSTRIAL
DEVELOPMENT

DEMANDS FOR GRANTS

2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
Rs	Rs	Rs

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

PR0754 ESTABLISHMENT OF COMMON FACILITY
TRAINING CENTRE (CFTC) PHASADC:

044101 - A05	Grants subsidies and Write off Loans		47,488,000
044101 - A052	Grants-Domestic		47,488,000
Total-	Establishment of Common facility Training Centre(CFTC) Phasadc.		47,488,000
044101	Total-Support for Industrial Development	300,000,000	47,488,000
0441	Total- Manufacturing	300,000,000	47,488,000
044	Total-Mining and Manufacturing	300,000,000	47,488,000
04	Total-Economic Affairs	300,000,000	47,488,000
Total-	Accountant General Pakistan Revenues Sub Office, Peshawar.	300,000,000	47,488,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, KARACHI

04 ECONOMIC AFFAIRS:

044 MINING AND MANUFACTURING:

0441 MANUFACTURING:

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT:

KA0739 DEV.PROJECT OF PAKISTAN GEM &
JEWELLERY DEVELOPMENT CO KARACHI:

044101 - A05	Grants subsidies and Write off Loans	800,000,000	200,000,000	610,986,000
044101 - A052	Grants-Domestic	800,000,000	200,000,000	610,986,000
Total-	Dev. Project of Pakistan Gem & Jewellery Development Co Karachi.	800,000,000	200,000,000	610,986,000

NO. 179.- FC12C32 CAPITAL OUTLAY ON INDUSTRIAL
DEVELOPMENT

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, KARACHI.-Concl.d.			
KA0770 <u>CONSTRUCTION OF BOUNDARY WALL</u>			
<u>SITE GAWADAR EPZ</u>			
044101 - A05 Grants subsidies and Write off Loans	11,250,000		
044101 - A052 Grants-Domestic	11,250,000		
Total- Construction of Boundary wall site Gawadar EPZ	11,250,000		
KA0844 <u>MANUFACTURING OF CFC MACHINES TOOLS</u>			
<u>OF PMTF KARACHI(SEC)</u>			
044101 - A05 Grants subsidies and Write off Loans	20,000,000		
044101 - A052 Grants-Domestic	20,000,000		
Total- Manufacturing of CFC Machine Tools of PMTF Karachui(SEC)	20,000,000		
KA0994 <u>ESTABLISHMENT OF GEMS AND JEWELLARY</u>			
<u>TRAINING & PROCESSING CENTRE IN</u>			
<u>MUZAFARABAD:</u>			
044101 - A05 Grants subsidies and Write off Loans			33,410,000
044101 - A052 Grants-Domestic			33,410,000
Total- Establishment of Gems and Jewellery Training & Processing Centre in Muzafarabad.			33,410,000
044101 Total-Support for Industrial Development	831,250,000	200,000,000	644,396,000
0441 Total- Manufacturing	831,250,000	200,000,000	644,396,000
044 Total-Mining and Manufacturing	831,250,000	200,000,000	644,396,000
04 Total-Economic Affairs	831,250,000	200,000,000	644,396,000
Total- Accountant General Pakistan Revenues Sub Office, Karachi.	831,250,000	200,000,000	644,396,000

NO. 179.- FC12C32 CAPITAL OUTLAY ON INDUSTRIAL
DEVELOPMENT

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, QUETTA			
04 ECONOMIC AFFAIRS:			
044 MINING AND MANUFACTURING:			
0441 MANUFACTURING:			
044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT:			
KR0020 <u>ESTABLISHMENT OF MINI INDUSTRIAL ESTATE AT KHUZDAR:</u>			
044101 - A05 Grants Subsidies and Write off Loans	60,000,000		
044101 - A052 Grants-Domestic	60,000,000		
Total- Establishment of Mini Industrial Estate in Khuzdar	60,000,000		
QA0242 <u>SUP INSTALL COMM & OP OF 2 MGD GWADAR BALOCHISTAN :</u>			
044101 - A05 Grants Subsidies and Write off Loans	226,870,000		92,904,000
044101 - A052 Grants-Domestic	226,870,000		92,904,000
Total- Sup Install Comm & OP of 2 MGD Gwadar Balochistan .	226,870,000		92,904,000
QA0402 <u>ONYX AND MARBLE PROCESSING PLANT AT DALBADIN, BALOCHISTAN:</u>			
044101 - A05 Grants Subsidies and Write off Loans	100,000,000		
044101 - A052 Grants-Domestic	100,000,000		
Total- ONYX and Marble Processing Plant at Dalbadin, Balochistan.	100,000,000		
QA0403 <u>EXPORT PROCESSING ZONES AND AREA DEVELOPMENT BALOCHISTAN INCLUDING ROZS:</u>			
044101 - A05 Grants Subsidies and Write off Loans	4,000,000,000		411,555,000

NO. 179.- FC12C32 CAPITAL OUTLAY ON INDUSTRIAL
DEVELOPMENT

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, QUETTA.-Concl'd			
044101 - A052 Grants-Domestic	4,000,000,000		411,555,000
Total- Export Processing Zones and Area Development Balochistan including Rozs.	4,000,000,000		411,555,000
QA0419 <u>PROVISION OF INFRASTRUCTURE IN QUETTA INDUSTRIAL & TRADING ESTATE (PHAS-I)</u>			
044101 - A05 Grants Subsidies and Write off Loans	50,000,000		
044101 - A052 Grants-Domestic	50,000,000		
Total- Provision of Infrasturture in Quetta Industrial & Trading Estate(Phase-I)	50,000,000		
QA0420 <u>PROVISION OF INFRASTRUCTURE IN QUETTA INDUSTRIAL & TRADING ESTATE (PHAS-II)</u>			
044101 - A05 Grants Subsidies and Write off Loans	50,000,000		
044101 - A052 Grants-Domestic	50,000,000		
Total- Provision of Infrasturture in Quetta Industrial & Trading Estate(Phase-II)	50,000,000		
044101 Total-Support for Industrial Development	4,486,870,000		504,459,000
0441 Total- Manufacturing	4,486,870,000		504,459,000
044 Total-Mining and Manufacturing	4,486,870,000		504,459,000
04 Total-Economic Affairs	4,486,870,000		504,459,000
Total- Accountant General Pakistan Revenues Sub Office, Quetta	4,486,870,000		504,459,000
TOTAL- DEMAND	8,772,261,000	1,154,463,000	3,220,077,000

SECTION VII
MINISTRY OF PETROLEUM AND NATURAL RESOURCES

2010-2011
Budget
Estimate
(Rupees in Thousands)

**Demands presented on behalf of the Ministry of
Petroleum and Natural Resources.**

Development Expenditure on Capital Account.

180. Capital Outlay on Petroleum and Natural Resources

467,830

Total:- 467,830

**NO. 180.- CAPITAL OUTLAY ON PETROLEUM
AND NATURAL RESOURCES**

DEMANDS FOR GRANTS

DEMAND NO. 180

(FC12C30)

CAPITAL OUTLAY ON PETROLEUM AND NATURAL RESOURCES

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **CAPITAL OUTLAY ON PETROLEUM AND NATURAL RESOURCES**.

Voted Rs. 467,830,000

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

	2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION			
014 Transfers	95,533,000		
041 General Economic, Commercial and Labour Affairs	442,652,000	75,847,000	467,830,000
Total	538,185,000	75,847,000	467,830,000
OBJECT CLASSIFICATION			
A01 Employees Related Expenses	95,129,000	24,099,000	65,826,000
A011 Pay	41,222,000	9,400,000	28,656,000
A011-1 Pay of Officers	(27,925,000)	(6,094,000)	(21,272,000)
A011-2 Pay of other Staff	(13,297,000)	(3,306,000)	(7,384,000)
A012 Allowances	53,907,000	14,699,000	37,170,000
A012-1 Regular Allowances	(44,227,000)	(11,771,000)	(30,123,000)
A012-2 Other Allowances (Excluding TA)	(9,680,000)	(2,928,000)	(7,047,000)
A02 Project Pre-Investment Analysis	26,150,000		
A03 Operating Expenses	113,897,000	14,081,000	110,997,000
A05 Grants Subsidies and Write off Loans	95,533,000		
A06 Transfers	3,617,000	80,000	936,000
A09 Physical Assets	192,256,000	21,484,000	274,071,000
A12 Civil Works	1,000	15,000,000	6,421,000
A13 Repairs and Maintenance	11,602,000	1,103,000	9,579,000
Total	538,185,000	75,847,000	467,830,000
(In Foreign Exchange)	(6,366,000)		(246,095,000)
(Own Resources)	(6,366,000)		(246,095,000)
(Foreign Aid)			
(In Local Currency)	(531,819,000)	(75,847,000)	(221,735,000)

NO. 180.- FC12C30 CAPITAL OUTLAY ON PETROLEUM
AND NATURAL RESOURCES

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
01 GENERAL PUBLIC SERVICES:			
014 TRANSFERS:			
0141 TRANSFERS (INTER-GOVERNMENTAL):			
014101 TO - PROVINCES:			
ID1591 OPENING OF EXPLORATION AND EVALUATION ACTIVITIES IN TRIBAL AREAS OF BALOCHISTAN:			
014101 - A05 Grants Subsidies and Write off Loans	88,000,000		
014101 - A052 Grants-Domestic	88,000,000		
Total- Opening of Exploration and Evaluation Activities in Tribal Areas of Balochistan	88,000,000		
ID4901 TRAINING PROGRAMME FOR SYSTEMATIC PROSPECTING AND MINE DEVELOPMENT IN SMALL GEMSTONE LEAS HOLDERS OF MALAKAND:			
014101 - A05 Grants Subsidies and Write off Loans	5,388,000		
014101 - A052 Grants-Domestic	5,388,000		
Total- Training Programme for systematic Prospecting and Mine Development in Small Gemstone leas Holders of Malakand	5,388,000		
ID4902 TRAINING PROGRAMME FOR SYSTEMATIC PROSPECTING AND MINE DEVELOPMENT IN SMALL GEMSTONE LEAS HOLDERS OF HAZARA DIVISION:			
014101 - A05 Grants Subsidies and Write off Loans	2,145,000		
014101 - A052 Grants-Domestic	2,145,000		
Total- Training Programme for systematic Prospecting and Mine Development in Small Gemstone leas Holders of Hazara Division	2,145,000		

**NO. 180.- FC12C30 CAPITAL OUTLAY ON PETROLEUM
AND NATURAL RESOURCES**

DEMANDS FOR GRANTS

No. of Posts 2009-10-2010-2011	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES -Contd.

014101	Total-To Provinces	95,533,000	
0141	Total-Transfers (Inter-governmental)	95,533,000	
014	Total-Transfers	95,533,000	
01	Total-General Public Service	95,533,000	

04 ECONOMIC AFFAIRS:

041 GENERAL, ECONOMIC COMMERCIAL AND LABOUR AFFAIRS:

0411 GENERAL ECONOMIC AFFAIRS:

041103 GEOLOGICAL SURVEY:

**ID2469 TRAINING PROGRAMME, PROCESSING AND
EVALUATION ON SCIENTIFIC LINES TO
PRIVATE SECTOR IN NORTHERN AREAS :**

041103 - A01	Employees Related Expenses.	2,400,000
041103 - A011	Pay 20	1,400,000
041103 - A011-1	Pay of Officers (4)	(500,000)
041103 - A011-2	Pay of Other Staff (16)	(900,000)
041103 - A012	Allowances	1,000,000
041103 - A012-1	Regular Allowances	(1,000,000)
041103 - A03	Operating Expenses	3,150,000
041103 - A032	Communications	50,000
041103 - A033	Utilities	600,000
041103 - A034	Occupancy Costs	200,000
041103 - A038	Travel & Transportation	1,450,000
041103 - A039	General	850,000
041103 - A06	Transfer	1,500,000
041103 - A061	Scholarship	1,500,000
041103 - A09	Physical Assets	50,000
041103 - A096	Purchase of Plant & Machinery	50,000
041103 - A13	Repairs and Maintenance	400,000

**NO. 180.- FC12C30 CAPITAL OUTLAY ON PETROLEUM
AND NATURAL RESOURCES**

DEMANDS FOR GRANTS

	No. of Posts 2009-10-2010-2011	2009-2010	2009-2010	2010-2011
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -Contd.				
041103 - A130	Transport	300,000		
041103 - A131	Machinery and Equipment	100,000		
Total-	Training Programme, Processing an Evaluation on Scientific Lines to Private Sector in Northern Areas	7,500,000		
ID2475 <u>BASIC TRAINING IN GEMSTONE, CUTTING & POLISHING IN AJK & NA</u>				
041103 - A01	Employees Related Expenses.	776,000		
041103 - A011	Pay 5	576,000		
041103 - A011-1	Pay of Officers (2)	(216,000)		
041103 - A011-2	Pay of Other Staff (5)	(360,000)		
041103 - A012	Allowances	200,000		
041103 - A012-1	Regular Allowances	(200,000)		
041103 - A03	Operating Expenses	7,390,000		
041103 - A037	Consultancy and Contractual Work	5,000,000		
041103 - A038	Travel & Transportation	1,900,000		
041103 - A039	General	490,000		
041103 - A09	Physical Assets	3,000,000		
041103 - A096	Purchase of Plant & Machinery	3,000,000		
041103 - A13	Repairs and Maintenance	200,000		
041103 - A130	Transport	200,000		
Total-	Basic Training in Gemstone, Cutting & Polishing in AJK & NA	11,366,000		
	(In Foreign Exchange)	(6,366,000)		
	(Own Resources)	(6,366,000)		
	(Foreign Aid)			
	(In Local Currency)	(5,000,000)		
ID3248 <u>STRENGTHENING AND CAPACITY BUILDING OF MINERAL WING:</u>				
041103 - A01	Employees Related Expenses.	9,500,000	2,725,000	5,445,000
041103 - A011	Pay 32 32	4,000,000	1,400,000	3,000,000

**NO. 180.- FC12C30 CAPITAL OUTLAY ON PETROLEUM
AND NATURAL RESOURCES**

DEMANDS FOR GRANTS

	No. of Posts 2009-10-2010-2011	2009-2010	2009-2010	2010-2011
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -Contd.				
041103 - A011-1	Pay of Officers (6) (6)	(2,100,000)	(1,000,000)	(2,000,000)
041103 - A011-2	Pay of Other Staff (26) (26)	(1,900,000)	(400,000)	(1,000,000)
041103 - A012	Allowances	5,500,000	1,325,000	2,445,000
041103 - A012-1	Regular Allowances	(4,000,000)	(1,100,000)	(1,845,000)
041103 - A012-2	Other Allowances (Excluding TA)	(1,500,000)	(225,000)	(600,000)
041103 - A03	Operating Expenses	8,600,000	1,422,000	2,506,000
041103 - A032	Communications	800,000	287,000	371,000
041103 - A033	Utilities	200,000		20,000
041103 - A034	Occupancy Costs	2,500,000	650,000	1,200,000
041103 - A036	Motor Vehicles	100,000	5,000	5,000
041103 - A038	Travel & Transportation	2,000,000	280,000	460,000
041103 - A039	General	3,000,000	200,000	450,000
041103 - A06	Transfers	400,000	63,000	50,000
041103 - A063	Entertainment and Gifts	400,000	63,000	50,000
041103 - A09	Physical Assets	1,000,000	230,000	175,000
041103 - A092	Computer Equipment	500,000	180,000	100,000
041103 - A096	Purchase of Plant & Machinery	300,000	20,000	25,000
041103 - A097	Purchase of Furniture & Fixture	200,000	30,000	50,000
041103 - A13	Repairs and maintenance	500,000	60,000	55,000
041103 - A130	Transport	200,000	30,000	25,000
041103 - A131	Machinery and Equipment	200,000	25,000	25,000
041103 - A132	Furniture and Fixture	100,000	5,000	5,000
Total-	Strengthening and Capacity Building of Mineral Wing	20,000,000	4,500,000	8,231,000

**ID3249 GEO-HYDROLOGICAL EXPLORATION FOR DEV. OF
UNDER GROUND WATER IN HAMUM-E- MUSHKEHL
BASIN, CHAGI DISTRICT BALOCHISTAN:**

041103 - A01	Employees Related Expenses.	1,000,000
041103 - A011	Pay 5	540,000
041103 - A011-2	Pay of Other Staff (5)	(540,000)
041103 - A012	Allowances	460,000
041103 - A012-1	Regular Allowances	(260,000)
041103 - A012-2	Other Allowances (excluding TA)	(200,000)

**NO. 180.- FC12C30 CAPITAL OUTLAY ON PETROLEUM
AND NATURAL RESOURCES**

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -Contd.			
041103 - A02	Project Pre-investment Analysis	26,150,000	
041103 - A022	Research and Services & Exploratory Operator	2,615,000	
041103 - A03	Operating Expenses	1,930,000	
041103 - A032	Communications	150,000	
041103 - A033	Utilities	150,000	
041103 - A034	Occupancy Costs	900,000	
041103 - A036	Motor Vehicles	30,000	
041103 - A038	Travel & Transportation	300,000	
041103 - A039	General	400,000	
041103 - A06	Transfers	50,000	
041103 - A063	Entertainment and Gifts	50,000	
041103 - A09	Physical assets	1,770,000	
041103 - A092	Computer Equipment	400,000	
041103 - A095	Purchase of Transport	1,200,000	
041103 - A096	Purchase of Plant & Machinery	100,000	
041103 - A097	Purchase of Furniture & Fixture	70,000	
041103 - A13	Repairs and Maintenance	100,000	
041103 - A130	Transport	50,000	
041103 - A131	Machinery and Equipment	30,000	
041103 - A132	Furniture and Fixture	20,000	
Total-	GEO Hydrological Exploration for Dev. of Under Ground Water in Hamun-e- Mushkehl Basin, Chagi Distt Balochistan	31,000,000	
ID3250 <u>REVIEW/UP-DATATION OF NATIONAL MINERAL POLICY</u>			
041103 - A03	Operating Expenses		750,000
041103 - A037	Consultancy and Contractual Work		500,000
041103 - A039	General		250,000
Total-	Review/ up-datation of National Mineral Polciy		750,000

**NO. 180.- FC12C30 CAPITAL OUTLAY ON PETROLEUM
AND NATURAL RESOURCES**

DEMANDS FOR GRANTS

No. of Posts 2009-10-2010-2011	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES -Contd.

ID3968 ESTABLISHMENT OF PROJECT MANAGEMENT

UNIT :

041103 - A01	Employees Related Expenses.	400,000		
041103 - A011	Pay	4	200,000	
041103 - A011-2	Pay of Other Staff	(4)	(200,000)	
041103 - A012	Allowances		200,000	
041103 - A012-1	Regular Allowances		(70,000)	
041103 - A012-2	Other Allowances (Excluding TA)		(130,000)	
041103 - A03	Operating Expenses		1,150,000	
041103 - A032	Communications		70,000	
041103 - A033	Utilities		40,000	
041103 - A034	Occupancy Costs		50,000	
041103 - A037	Consultancy and Contractual Work		50,000	
041103 - A038	Travel & Transportation		390,000	
041103 - A039	General		550,000	
041103 - A06	Transfers		100,000	
041103 - A063	Entertainment and Gifts		100,000	
041103 - A09	Physical Assets		200,000	
041103 - A092	Computer Equipment		100,000	
041103 - A096	Purchase of Plant & Machinery		50,000	
041103 - A097	Purchase of Furniture & Fixture		50,000	
041103 - A13	Repairs and maintenance		50,000	
041103 - A130	Transport		10,000	
041103 - A131	Machinery and Equipment		30,000	
041103 - A132	Furniture and Fixture		10,000	
Total-	Establishment of Project Management Unit		1,900,000	
041103	Total-Geological Survey		71,766,000	4,500,000
0411	Total-General Economic Affairs		71,766,000	4,500,000
			8,981,000	8,981,000

NO. 180.- FC12C30 CAPITAL OUTLAY ON PETROLEUM
AND NATURAL RESOURCES

DEMANDS FOR GRANTS

		No. of Posts 2009-10-2010-2011	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -Concl'd.					
041	Total-General. Economic Commercial and Labour Affairs.		71,766,000	4,500,000	8,981,000
04	Total-Economic Affairs		71,766,000	4,500,000	8,981,000
	Total-Accountant General Pakistan Revenues		167,299,000	4,500,000	8,981,000
	(In Foreign Exchange)		(6,366,000)		
	(Own Resources)		(6,366,000)		
	(Foreign Aid)				
	(In Local Currency)		(160,933,000)	(4,500,000)	(8,981,000)

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, QUETTA

04 ECONOMIC AFFAIRS:

041 GENERAL ECONOMIC, COMMERCIAL
AND LABOUR AFFAIRS:

0411 GENERAL ECONOMIC AFFAIRS:

041103 GEOLOGICAL SURVEY:

QA0164 GROUND FOLLOW-UP OF AEROMAGNETIC
ANOMALIES IN CHAGAI/ LASBELA
DISTRICTS, BALOCHISTAN QUETTA:

041103 - A01	Employees Related Expenses.		9,330,000		
041103 - A011	Pay	51	4,000,000		
041103 - A011-1	Pay of Officers	(16)	(2,500,000)		
041103 - A011-2	Pay of Other Staff	(35)	(1,500,000)		
041103 - A012	Allowances		5,330,000		
041103 - A012-1	Regular Allowances		(4,230,000)		
041103 - A012-2	Other Allowances (Excluding T.A)		(1,100,000)		
041103 - A03	Operating Expenses		12,528,000		
041103 - A032	Communications		180,000		
041103 - A033	Utilities		320,000		
041103 - A034	Occupancy Costs		1,810,000		

**NO. 180.- FC12C30 CAPITAL OUTLAY ON PETROLEUM
AND NATURAL RESOURCES**

DEMANDS FOR GRANTS

	No. of Posts 2009-10-2010-2011	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, QUETTA - Contd				
041103 - A036		Motor Vehicles	200,000	
041103 - A038		Travel & Transportation	7,058,000	
041103 - A039		General	2,960,000	
041103 - A06		Transfers	20,000	
041103 - A063		Entertainment and Gifts	20,000	
041103 - A09		Physical Assets	7,922,000	
041103 - A092		Computer Equipment	127,000	
041103 - A095		Purchase of Transport	5,217,000	
041103 - A096		Purchase of Plant and Machinery	2,478,000	
041103 - A097		Purchase of Furnitue and Fixture	100,000	
041103 - A13		Repairs and Maintenance	1,200,000	
041103 - A130		Transport	900,000	
041103 - A131		Machinery and Equipment	250,000	
041103 - A132		Furniture and Fixture	50,000	
Total-		Ground Follow-up of Aeromagnetic Anomalies in Chagai/ Lesbela District Balochistan, Quetta	31,000,000	

**QA0237 ACCELERATED GEOLOGICAL MAPPING AND
GEOCHEMICAL EXPLORATION OF THE OUT CROP
AREA OF PAKISTAN QUETTA:**

041103 - A01		Employees Related Expenses.	16,940,000	7,254,000	14,937,000
041103 - A011	66	Pay	6,400,000	2,271,000	6,400,000
041103 - A011-1	(35)	Pay of Officers	(4,900,000)	(925,000)	(4,900,000)
041103 - A011-2	(31)	Pay of Other Staff	(1,500,000)	(1,346,000)	(1,500,000)
041103 - A012		Allowances	10,540,000	4,983,000	8,537,000
041103 - A012-1		Regular Allowances	(8,790,000)	(3,640,000)	(6,787,000)
041103 - A012-2		Other Allowances (Excluding T.A)	(1,750,000)	(1,343,000)	(1,750,000)
041103 - A03		Operating Expenses	38,506,000	6,662,000	38,423,000
041103 - A032		Communications	560,000	123,000	560,000
041103 - A033		Utilities	780,000	602,000	1,480,000
041103 - A034		Ocupancy Costs	900,000	900,000	1,200,000
041103 - A036		Motor Vehicles	1,000	1,000	1,000
041103 - A038		Travel & Transportation	6,269,000	3,980,000	7,168,000

**NO. 180.- FC12C30 CAPITAL OUTLAY ON PETROLEUM
AND NATURAL RESOURCES**

DEMANDS FOR GRANTS

	No. of Posts 2009-10-2010-2011	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, QUETTA - Contd				
041103 - A039	General	29,996,000	1,056,000	28,014,000
041103 - A06	Transfers	72,000		311,000
041103 - A063	Entertainment and Gifts	72,000		311,000
041103 - A09	Physical Assets	816,000	42,000	240,000
041103 - A092	Computer Equipment	500,000	7,000	
041103 - A095	Purchase of Transport			240,000
041103 - A096	Purchase of Plant and Machinery	160,000	35,000	
041103 - A097	Purchase of Furnitue and Fixture	56,000		
041103 - A098	Purchase of Other Assets	100,000		
041103 - A13	Repairs and Maintenance	680,000	296,000	253,000
041103 - A130	Transport	300,000	150,000	100,000
041103 - A131	Machinery and Equipment	150,000	81,000	50,000
041103 - A132	Furniture and Fixture	100,000	5,000	10,000
041103 - A133	Buildings and Structure	70,000		33,000
041103 - A137	Computer Equipment	60,000	60,000	60,000
Total-	Accelerated Geological Mapping Geochemical Exploration of the Out Crop Area of Pakistan Quetta	57,014,000	14,254,000	54,164,000

**QA0238 UP-GRADATION /STRENGTHENING OF GEO-
SCIENCE ADVANCE RESEARCH LABORATORIES,
GSP, ISLAMABAD:**

041103 - A01	Employees Related Expenses.		23,000,000	14,120,000	22,220,000
041103 - A011	Pay	75 75	8,975,000	5,729,000	11,452,000
041103 - A011-1	Pay of Officers	(39) (39)	(6,975,000)	(4,169,000)	(9,452,000)
041103 - A011-2	Pay of Other Staff	(36) (36)	(2,000,000)	(1,560,000)	(2,000,000)
041103 - A012	Allowances		14,025,000	8,391,000	10,768,000
041103 - A012-1	Regular Allowances		(12,590,000)	(7,031,000)	(9,407,000)
041103 - A012-2	Other Allowances (Excluding T.A)		(1,435,000)	(1,360,000)	(1,361,000)
041103 - A03	Operating Expenses		10,282,000	5,997,000	4,430,000
041103 - A032	Communications		590,000	238,000	170,000
041103 - A033	Utilities		1,360,000	952,000	350,000
041103 - A034	Ocupancy Costs		825,000	800,000	1,100,000
041103 - A036	Motor Vehicles		40,000		1,000

**NO. 180.- FC12C30 CAPITAL OUTLAY ON PETROLEUM
AND NATURAL RESOURCES**

DEMANDS FOR GRANTS

	No. of Posts 2009-10-2010-2011	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, QUETTA - Contd				
041103 - A038	Travel & Transportation	2,897,000	2,503,000	1,650,000
041103 - A039	General	4,570,000	1,504,000	1,159,000
041103 - A06	Transfers	250,000	17,000	74,000
041103 - A061	Scholarship	50,000		
041103 - A063	Entertainment and Gifts	200,000	17,000	74,000
041103 - A09	Physical assets	51,701,000	21,212,000	11,637,000
041103 - A092	Computer Equipment	1,700,000		2,512,000
041103 - A095	Purchase of Transport	1,000		4,020,000
041103 - A096	Purchase of Plant and Machinery	47,000,000	21,212,000	4,072,000
041103 - A097	Purchase of Furnitue and Fixture	3,000,000		1,033,000
041103 - A12	Civil Works	1,000	15,000,000	6,421,000
041103 - A124	Buildings and Structure	1,000	15,000,000	6,421,000
041103 - A13	Repairs and Maintenance	3,139,000	747,000	5,184,000
041103 - A130	Transport	1,439,000	546,000	1,819,000
041103 - A131	Machinery and Equipment	1,000,000	188,000	2,000,000
041103 - A132	Furniture and Fixture	100,000		665,000
041103 - A137	Computer Equipment	600,000	13,000	700,000
Total-	Up-Gradation /Strengthening of Geo- Science Advance Research Laboratories GSP, Islamabad	88,373,000	57,093,000	49,966,000

**QA0269 EXPLORATION AND EVALUATION OF COAL
FIELD OF CHAMALANG BALA DHAKA, BAHLOI
(DISTT. KOHLU, BARKHAN, AND LORALAI) AND
PARTS OF GHAZICOAL BASIN IN BALOCHISTAN:**

041103 - A01	Employees Related Expenses.	3,480,000		
041103 - A011	Pay	5	1,341,000	
041103 - A011-1	Pay of Officers	(5)	(1,341,000)	
041103 - A012	Allowances		2,139,000	
041103 - A012-1	Regular Allowances		(1,184,000)	
041103 - A012-2	Other Allowances (Excluding TA)		(955,000)	
041103 - A03	Operating Expenses	4,397,000		
041103 - A032	Communications		210,000	
041103 - A036	Motor Vehicles		100,000	

**NO. 180.- FC12C30 CAPITAL OUTLAY ON PETROLEUM
AND NATURAL RESOURCES**

DEMANDS FOR GRANTS

	No. of Posts 2009-10-2010-2011	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, QUETTA - Contd				
041103 - A038		Travel & Transportation	2,500,000	
041103 - A039		General	1,587,000	
041103 - A06		Transfers	15,000	
041103 - A063		Entertainment & Gifts	15,000	
041103 - A09		Physical Assets	4,557,000	
041103 - A092		Computer Equipment	757,000	
041103 - A095		Purchase of Transport	3,400,000	
041103 - A096		Purchase of Plant & Machinery	200,000	
041103 - A097		Purchase of Furniture & Fixture	200,000	
041103 - A13		Repairs and Maintenance	1,000,000	
041103 - A130		Transport	500,000	
041103 - A131		Machinery and Equipment	200,000	
041103 - A133		Building and Structure	300,000	
Total-		Exploration and Evaluation of Coal Field of Chamalang Bala Dhaka, Bahlol (Distt. Kohlu Barkhan and Loralai) and Part of Ghazi Coal Basin in Balochistar	13,449,000	

**QA0398 EXPLORATION OF TERILARY COAL IN
CENTRAL SALT RANGE, PUNJAB:**

041103 - A01		Employees Related Expenses.	3,201,000	4,554,000
041103 - A011	13	Pay	1,218,000	1,440,000
041103 - A011-1	(5)	Pay of Officers	(893,000)	(990,000)
041103 - A011-2	(8)	Pay of Othar Staff	(325,000)	(450,000)
041103 - A012		Allowances	1,983,000	3,114,000
041103 - A012-1		Regular Allowances	(1,383,000)	(1,583,000)
041103 - A012-2		Other Allowances (Excluding TA)	(600,000)	(1,531,000)
041103 - A03		Operating Expenses	4,438,000	3,707,000
041103 - A032		Communications	120,000	342,000
041103 - A033		Utilities	33,000	170,000
041103 - A034		Occupany of Costs	200,000	15,000

**NO. 180.- FC12C30 CAPITAL OUTLAY ON PETROLEUM
AND NATURAL RESOURCES**

DEMANDS FOR GRANTS

	No. of Posts 2009-10-2010-2011	2009-2010	2009-2010	2010-2011
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, QUETTA - Contd				
041103 - A036		Motor Vehicles	10,000	10,000
041103 - A038		Travel & Transportation	3,550,000	2,795,000
041103 - A039		General	525,000	375,000
041103 - A06		Transfers	10,000	
041103 - A063		Entertainment & Gifts	10,000	
041103 - A09		Physical Assets	5,900,000	3,880,000
041103 - A092		Computer Equipment	300,000	300,000
041103 - A094		Other Stores and Stocks		350,000
041103 - A095		Purchase of Transport	3,100,000	1,130,000
041103 - A096		Purchase of Plant & Machinery	2,200,000	1,900,000
041103 - A097		Purchase of Furniture & Fixture	300,000	200,000
041103 - A13		Repairs and Maintenance	1,451,000	285,000
041103 - A130		Transport	440,000	210,000
041103 - A131		Machinery and Equipment	100,000	74,000
041103 - A132		Furniture and Fixture	51,000	1,000
041103 - A133		Building and Structure	850,000	
041103 - A137		Computer Equipment	10,000	
Total-		Exploration of Terilary Coal in Central Salt Range, Punjab	15,000,000	12,426,000

**QA0399 ACQUISITION OF FOUR DRILLING RIGS
WITH ACCESSORIES FOR THE GEOLOGICAL
SURVEY OF PAKISTAN:**

041103 - A01		Employees Related Expenses.	805,000	705,000
041103 - A011	6	Pay	334,000	284,000
041103 - A011-1	(2)	Pay of Officers	(200,000)	(150,000)
041103 - A011-2	(4)	Pay of Othar Staff	(134,000)	(134,000)
041103 - A012		Allowances	471,000	421,000
041103 - A012-1		Regular Allowances	(346,000)	(296,000)
041103 - A012-2		Other Allowances (Excluding TA)	(125,000)	(125,000)
041103 - A03		Operating Expenses	1,945,000	27,295,000

**NO. 180.- FC12C30 CAPITAL OUTLAY ON PETROLEUM
AND NATURAL RESOURCES**

DEMANDS FOR GRANTS

	No. of Posts 2009-10-2010-2011	2009-2010	2009-2010	2010-2011
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, QUETTA - Contd				
041103 - A032	Communications	5,000		33,000
041103 - A034	Occupancy of Costs	1,650,000		24,000,000
041103 - A036	Motor Vehicles	20,000		85,000
041103 - A038	Travel & Transportation	200,000		3,107,000
041103 - A039	General	70,000		70,000
041103 - A09	Physical Assets	77,250,000		246,095,000
041103 - A096	Purchase of Plant & Machinery	77,250,000		246,095,000
Total-	Acquisition of Four drilling Rigs with Accessories for the Geological Survey of Pakistan		80,000,000	274,095,000
	(In Foreign Exchange)			(246,095,000)
	(Own Resources)			(246,095,000)
	(Foreing Aid)			
	(In Local Currency)		(80,000,000)	(28,000,000)

**QA0400 EXPLORATION AND EVALUATION OF COAL IN
RAGHNI AREA TEHSIL SHAHRIG, BALOCHISTAN:**

041103 - A01	Employees Related Expenses.			7,429,000	8,079,000
041103 - A011	Pay	40	40	2,700,000	2,900,000
041103 - A011-1	Pay of Officers	(11)	(11)	(1,700,000)	(1,700,000)
041103 - A011-2	Pay of Othar Staff	(29)	(29)	(1,000,000)	(1,200,000)
041103 - A012	Allowances			4,729,000	5,179,000
041103 - A012-1	Regular Allowances			(3,729,000)	(4,179,000)
041103 - A012-2	Other Allowances (Excluding TA)			(1,000,000)	(1,000,000)
041103 - A03	Operating Expenses			4,921,000	7,144,000
041103 - A032	Communications			100,000	400,000
041103 - A033	Utilities			50,000	200,000
041103 - A034	Occupancy of Costs			900,000	300,000
041103 - A036	Motor Vehicles			30,000	100,000
041103 - A038	Travel & Transportation			2,750,000	4,900,000

**NO. 180.- FC12C30 CAPITAL OUTLAY ON PETROLEUM
AND NATURAL RESOURCES**

DEMANDS FOR GRANTS

	No. of Posts 2009-10-2010-2011	2009-2010	2009-2010	2010-2011
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, QUETTA - Contd				
041103 - A039	General	1,091,000		1,244,000
041103 - A06	Transfers	50,000		1,000
041103 - A063	Entertainment & Gifts	50,000		1,000
041103 - A09	Physical Assets	6,340,000		7,618,000
041103 - A092	Computer Equipment	500,000		400,000
041103 - A095	Purchase of Transport	3,300,000		2,618,000
041103 - A096	Purchase of Plant & Machinery	2,000,000		4,400,000
041103 - A097	Purchase of Furniture & Fixture	540,000		200,000
041103 - A13	Repairs and Maintenance	1,260,000		2,202,000
041103 - A130	Transport	600,000		1,500,000
041103 - A131	Machinery and Equipment	100,000		600,000
041103 - A132	Furniture and Fixture	10,000		100,000
041103 - A133	Building and Structure	500,000		1,000
041103 - A137	Computer Equipment	50,000		1,000
Total-	Exploration and Evaluation of Coal in Raghni Area Tehsil Shahrig, Balochistan	20,000,000		25,044,000

**QA0401 APPRAISAL OF NEWLY DISCOVERED COAL
RESOURCES OF BADIN COAL FIELD AND
ITS ADJOINING AREAS OF SOUTHERN:**

041103 - A01	Employees Related Expenses.			7,035,000	9,886,000
041103 - A011	Pay	50	47	3,250,000	3,180,000
041103 - A011-1	Pay of Officers	(18)	(18)	(2,300,000)	(2,080,000)
041103 - A011-2	Pay of Othar Staff	(32)	(29)	(950,000)	(1,100,000)
041103 - A012	Allowances			3,785,000	6,706,000
041103 - A012-1	Regular Allowances			(3,325,000)	(6,026,000)
041103 - A012-2	Other Allowances (Excluding TA)			(460,000)	(680,000)
041103 - A03	Operating Expenses			8,320,000	26,742,000
041103 - A032	Communications			225,000	455,000
041103 - A033	Utilities			165,000	1,000,000
041103 - A034	Occupany of Costs			1,100,000	2,000,000
041103 - A036	Motor Vehicles			50,000	500,000
041103 - A038	Travel & Transportation			3,920,000	12,310,000

**NO. 180.- FC12C30 CAPITAL OUTLAY ON PETROLEUM
AND NATURAL RESOURCES**

DEMANDS FOR GRANTS

	No. of Posts 2009-10-2010-2011	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, QUETTA - Contd				
041103 - A039	General	2,860,000		10,477,000
041103 - A06	Transfers	75,000		500,000
041103 - A063	Entertainment & Gifts	75,000		500,000
041103 - A09	Physical Assets	23,260,000		4,426,000
041103 - A092	Computer Equipment	500,000		600,000
041103 - A095	Purchase of Transport	7,005,000		2,426,000
041103 - A096	Purchase of Plant & Machinery	15,000,000		1,000,000
041103 - A097	Purchase of Furniture & Fixture	600,000		200,000
041103 - A098	Purchase of other Assets	155,000		200,000
041103 - A13	Repairs and Maintenance	1,310,000		1,600,000
041103 - A130	Transport	800,000		500,000
041103 - A131	Machinery and Equipment	400,000		800,000
041103 - A132	Furniture and Fixture	10,000		200,000
041103 - A137	Computer Equipment	100,000		100,000
Total-	Appraisal of Newly Discovered Coal Resources of oal Field and its adjoining Areas of Southern.		40,000,000	43,154,000

**QA0424 INSTITUTE OF DRILLING GEOLOGICAL
SURVEY OF PAKISTAN:**

041103 - A01	Employees Related Expenses.		9,833,000	
041103 - A011	Pay	31	6,288,000	
041103 - A011-1	Pay of Officers	(10)	(4,300,000)	
041103 - A011-2	Pay of Othar Staff	(21)	(1,988,000)	
041103 - A012	Allowances		3,545,000	
041103 - A012-1	Regular Allowances		(3,120,000)	
041103 - A012-2	Other Allowances (Excluding TA)		(425,000)	
041103 - A03	Operating Expenses		6,340,000	
041103 - A032	Communications		100,000	
041103 - A033	Utilities		100,000	
041103 - A034	Occupany of Costs		300,000	
041103 - A036	Motor Vehicles		50,000	
041103 - A038	Travel & Transportation		1,730,000	
041103 - A039	General		4,060,000	

**NO. 180.- FC12C30 CAPITAL OUTLAY ON PETROLEUM
AND NATURAL RESOURCES**

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, QUETTA - Contd			
041103 - A06 Transfers	1,075,000		
041103 - A061 Scholarship	1,000,000		
041103 - A063 Entertainment & Gifts	75,000		
041103 - A09 Physical Assets	8,490,000		
041103 - A092 Computer Equipment	885,000		
041103 - A095 Purchase of Transport	6,005,000		
041103 - A096 Purchase of Plant & Machinery	500,000		
041103 - A097 Purchase of Furniture & Fixture	800,000		
041103 - A098 Purchase of other Assets	300,000		
041103 - A13 Repairs and Maintenance	312,000		
041103 - A130 Transport	100,000		
041103 - A131 Machinery and Equipment	100,000		
041103 - A132 Furniture and Fixture	12,000		
041103 - A137 Computer Equipment	100,000		
Total- Institute of Drilling Geological Survey of Pakistan	26,050,000		
041103 Total-Geological Survey	370,886,000	71,347,000	458,849,000
0411 Total-General Economic Affairs	370,886,000	71,347,000	458,849,000
041 Total-General, Economic, Commercial and Labour Affairs	370,886,000	71,347,000	458,849,000
04 Total-Economic Affairs	370,886,000	71,347,000	458,849,000
Total-Accountant General Pakistan Revenue. Sub Office Quetta	370,886,000	71,347,000	458,849,000
(In Foreign Exchange)	(6,366,000)		(246,095,000)
(Own Resources)	(6,366,000)		(246,095,000)
(Foreign Aid)			
(In Local Currency)	(370,886,000)	(71,347,000)	(212,754,000)
TOTAL-DEMAND	538,185,000	75,847,000	467,830,000
(In Foreign Exchange)	(6,366,000)		(246,095,000)
(Own Resources)	(6,366,000)		(246,095,000)
(Foreign Aid)			
(In Local Currency)	(531,819,000)	(75,847,000)	(221,735,000)

SECTION VIII
MINISTRY OF PORTS AND SHIPPING

2010-2011
Budget
Estimate
(Rupees in Thousands)

Demands presented on behalf of the
Ministry of Ports and Shipping

Development Expenditure on Capital Account.

181. Capital Outlay on Ports and Shipping Division

518,559

Total:- 518,559

NO. 181.- CAPITAL OUTLAY ON PORTS AND
SHIPPING DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 181

(FC12C43)

CAPITAL OUTLAY ON PORTS AND SHIPPING DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011 for CAPITAL OUTLAY ON PORTS AND SHIPPING DIVISION

Voted Rs. 518,559,000

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

		2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
045	Construction and Transport	578,810,000	191,180,000	518,559,000
	Total	578,810,000	191,180,000	518,559,000
OBJECT CLASSIFICATION				
A03	Operating Expenses	578,810,000	191,180,000	518,559,000
	Total	578,810,000	191,180,000	518,559,000

NO. 181.- FC12C43 CAPITAL OUTLAY ON PORTS
AND SHIPPING DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, KARACHI			
04 ECONOMIC AFFAIRS:			
045 CONSTRUCTION AND TRANSPORT:			
0453 WATER TRANSPORT:			
045301 PORTS AND SHIPPING:			
KA0668 <u>CONSTRUCTION OF EAST BAY EXPRESSWAY TO LINK GWADAR PORT WITH NATIONAL ROAD NETWORK, GWADAR:</u>			
045301 - A03 Operating Expenses	30,000,000		
045301 - A039 General	30,000,000		
Total- Construction of Eastbay Expressway to Link Gwadar Port with National Road Network,Gwadar	30,000,000		
KA0717 <u>GWADAR PORT CIVIC CENTRE, GWADAR</u>			
045301 - A03 Operating Expenses	89,000,000		
045301 - A039 General	89,000,000		
Total- Gwadar Port Civic Centre, Gwadar	89,000,000		
045301 Total-Ports and Shipping	119,000,000		
0453 Total-Water Transport	119,000,000		
045 Total-Construction and Transport	119,000,000		
04 Total-Economic Affairs	119,000,000		
Total- Accountant General Pakistan Revenues Sub Office, Karachi	119,000,000		

NO. 181.- FC12C43 CAPITAL OUTLAY ON PORTS
AND SHIPPING DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, QUETTA			
04 ECONOMIC AFFAIRS:			
045 CONSTRUCTION AND TRANSPORT:			
0453 WATER TRANSPORT:			
045301 PORTS AND SHIPPING:			
GR0029 <u>REPAIR OF FNAVIGATIONAL AIDS OF GWADAR PORT:</u>			
045301 - A03 Operating Expenses	78,810,000		
045301 - A039 General	78,810,000		
Total- Repair of Fnavigation aids of Gwadar Port	78,810,000		
GR0030 <u>MAINTENANCE DREDGING OF GWADAR PORT:</u>			
045301 - A03 Operating Expenses	300,000,000	48,480,000	248,184,000
045301 - A039 General	300,000,000	48,480,000	248,184,000
Total- Maintenance Dredging of Gwadar Port	300,000,000	48,480,000	248,184,000
GR0035 <u>GWADAR PORT CIVIC CENTRE GWADAR</u>			
045301 - A03 Operating Expenses		56,700,000	69,964,000
045301 - A039 General		56,700,000	69,964,000
Total- Gwadar Port Civic Centre Gwadar		56,700,000	69,964,000
GR0036 <u>CONSTRUCTION OF EAST BAY EXPRESSWAY TO LINK GWADAR PORT WITH NATIONAL ROAD NETWORK, GWADAR:</u>			
045301 - A03 Operating Expenses		5,000,000	200,411,000

NO. 181.- FC12C43 CAPITAL OUTLAY ON PORTS
AND SHIPPING DIVISION

DEMANDS FOR GRANTS

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, QUETTA.-Concl'd				
045301 - A039	General		5,000,000	200,411,000
Total-	Construction of East Bay Expressway to Link Gwadar Port with National Road Network, Gwadar		5,000,000	200,411,000
QA0200 GWADAR DEEP SEA WATER PORT (PHASE-I) INCLUDING DEEPENING OF CHANNEL				
045301 - A03	Operating Expenses	81,000,000	81,000,000	
045301 - A039	General	81,000,000	81,000,000	
Total-	Gwadar Deep Sea Water Port (Phase - I) including deepening of Channel	81,000,000	81,000,000	
045301	Total-Ports and Shipping	459,810,000	191,180,000	518,559,000
0453	Total-Water Transport	459,810,000	191,180,000	518,559,000
045	Total-Construction and Transport	459,810,000	191,180,000	518,559,000
04	Total-Economic Affairs	459,810,000	191,180,000	518,559,000
Total-	Accountant General Pakistan Revenues Sub Office, Quetta	459,810,000	191,180,000	518,559,000
	TOTAL- DEMAND	578,810,000	191,180,000	518,559,000

SECTION IX
MINISTRY OF RAILWAYS

2010-2011
Budget
Estimate
(Rupees in Thousands)

Demand presented on behalf of the
Ministry of Railways

Development Expenditure on Capital Account.

182. Capital Outlay on Pakistan Railways

13,629,599

Total:- 13,629,599

**NO. 182.- CAPITAL OUTLAY ON PAKISTAN
RAILWAYS**

DEMANDS FOR GRANTS

**DEMAND NO. 182
(FC12C33)
CAPITAL OUTLAY ON PAKISTAN RAILWAYS**

**I. ESTIMATES of the Amount required in the year ending 30 June, 2011 for CAPITAL OUTLAY
ON PAKISTAN RAILWAYS**

Voted Rs. 13,629,599,000

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

		2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
014	Transfers	9,651,200,000	10,970,000,000	9,874,260,000
045	Construction and Transport.	3,030,000,000	5,794,400,000	3,755,339,000
Total		12,681,200,000	16,764,400,000	13,629,599,000
OBJECT CLASSIFICATION				
A03	Operating Expenses	3,030,000,000	5,794,400,000	3,755,339,000
A11	Investment	9,651,200,000	10,970,000,000	9,874,260,000
Total		12,681,200,000	16,764,400,000	13,629,599,000
	(In Foreign Exchange)	(7,211,000,000)	(12,372,090,000)	(7,455,339,000)
	(Own Resources)	(4,181,000,000)	(6,577,690,000)	(3,700,000,000)
	(Foreign Aid)	(3,030,000,000)	(5,794,400,000)	(3,755,339,000)
	(In Local Currency)	(5,470,200,000)	(4,392,310,000)	(6,174,260,000)

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

04	Economic Affairs	-3,030,000,000	-5,794,400,000	-3,755,339,000
Total - Recoveries		-3,030,000,000	-5,794,400,000	-3,755,339,000

NO. 182.- FC12C33 CAPITAL OUTLAY ON
PAKISTAN RAILWAYS

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
COMMERCIAL DEPARTMENTS			
01 GENERAL PUBLIC SERVICE:			
014 TRANSFERS:			
0143 INVESTMENTS:			
014302 NON-FINANCIAL INSTITUTIONS:			
HQ1764 <u>PAKISTAN RAILWAYS - (LOCAL CURRENCY):</u>			
014302 - A11 Investment	9,651,200,000	10,970,000,000	9,874,260,000
014302 - A111 Investment Local	9,651,200,000	10,970,000,000	9,874,260,000
Total- Pakistan Railways -(Local Currency)	9,651,200,000	10,970,000,000	9,874,260,000
(In Foreign Exchange)	(4,181,000,000)	(6,577,690,000)	(3,700,000,000)
(Own Resources)	(4,181,000,000)	(6,577,690,000)	(3,700,000,000)
(Foreign Aid)			
(In Local Currency)	(5,470,200,000)	(4,392,310,000)	(6,174,260,000)
014302 Total-Non-Financial Institutions	9,651,200,000	10,970,000,000	9,874,260,000
0143 Total-Investments	9,651,200,000	10,970,000,000	9,874,260,000
014 Total-Transfers	9,651,200,000	10,970,000,000	9,874,260,000
01 Total-General Public Service	9,651,200,000	10,970,000,000	9,874,260,000
04 ECONOMIC AFFAIRS:			
045 CONSTRUCTION AND TRANSPORT:			
0454 RAILWAY TRANSPORT:			
045401 RAILWAY TRANSPORT:			
HQ1763 <u>PAKISTAN RAILWAYS (FOREIGN AID PORTION):</u>			
045401 - A03 Operating Expenses	3,030,000,000	5,794,400,000	3,755,339,000
045401 - A039 General	3,030,000,000	5,794,400,000	3,755,339,000
Total- Pakistan Railways(Foreign Aid Portion)	3,030,000,000	5,794,400,000	3,755,339,000

NO. 182.- FC12C33 CAPITAL OUTLAY ON
PAKISTAN RAILWAYS

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
COMMERCIAL DEPARTMENTS.-Concl'd.			
(In Foreign Exchange) (Own Resources) (Foreign Aid) (In Local Currency)	(3,030,000,000)	(5,794,400,000)	(3,755,339,000)
045401 Total-Railway Transport	3,030,000,000	5,794,400,000	3,755,339,000
0454 Total-Railway Transport	3,030,000,000	5,794,400,000	3,755,339,000
045 Total-Construction and Transport	3,030,000,000	5,794,400,000	3,755,339,000
04 Total-Economic Affairs	3,030,000,000	5,794,400,000	3,755,339,000
Total-Commerical Departments	12,681,200,000	16,764,400,000	13,629,599,000
(In Foreign Exchange)	(7,211,000,000)	(12,372,090,000)	(7,455,339,000)
(Own Resources)	(4,181,000,000)	(6,577,690,000)	(3,700,000,000)
(Foreign Aid)	(3,030,000,000)	(5,794,400,000)	(3,755,339,000)
(In Local Currency)	(5,470,200,000)	(4,392,310,000)	(6,174,260,000)
TOTAL- DEMAND	12,681,200,000	16,764,400,000	13,629,599,000
(In Foreign Exchange)	(7,211,000,000)	(12,372,090,000)	(7,455,339,000)
(Own Resources)	(4,181,000,000)	(6,577,690,000)	(3,700,000,000)
(Foreign Aid)	(3,030,000,000)	(5,794,400,000)	(3,755,339,000)
(In Local Currency)	(5,470,200,000)	(4,392,310,000)	(6,174,260,000)

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

04 ECONOMIC AFFAIRS:			
045 CONSTRUCTION AND TRANSPORT:			
0454 RAILWAY TRANSPORT:			
045401 RAILWAY TRANSPORT:			
(90001) Amount met from Railways Foreign Aid Deposit Accounts.	-3,030,000,000	-5,794,400,000	-3,755,339,000
045401 Railways Transport	-3,030,000,000	-5,794,400,000	-3,755,339,000
Total Commercial Departments	-3,030,000,000	-5,794,400,000	-3,755,339,000
Total - Recoveries	-3,030,000,000	-5,794,400,000	-3,755,339,000

SECTION X
MINISTRY OF SPECIAL INITIATIVES

2010-2011
Budget
Estimate
(Rupees in Thousands)

Demand presented on behalf of the
Ministry of Special Initiatives

Development Expenditure on Capital Account.

183- Capital Outlay on Special Initiatives

1,000,000

Total:- 1,000,000

NO. 183 .- CAPITAL OUTLAY ON SPECIAL
INITIATIVES

DEMANDS FOR GRANTS

DEMAND NO. 183
(FC12C44)
CAPITAL OUTLAY ON SPECIAL INITIATIVES

I. ESTIMATES of the Amount required in the year ending 30 June, 2011 for CAPITAL OUTLAY ON SPECIAL INITIATIVES

Voted Rs. 1,000,000,000

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

		2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
	FUNCTIONAL CLASSIFICATION			
044	Mining, and Manufacturing	2,793,932,000	2,370,157,000	1,000,000,000
	Total	2,793,932,000	2,370,157,000	1,000,000,000
	OBJECT CLASSIFICATION			
A05	Grants Subsidies and Write off Loans	2,793,932,000	2,370,157,000	1,000,000,000
	Total	2,793,932,000	2,370,157,000	1,000,000,000

NO. 183.- FC12C44 CAPITAL OUTLAY ON SPECIAL
INITIATIVES

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES.			
04	ECONOMIC AFFAIRS:		
044	MINING AND MANUFACTURING:		
0441	MANUFACTURING:		
044105	ADMINISTRATION:		
ID4683	<u>CLEAN DRINKING WATER FOR ALL:</u>		
044105 - A05	Grants Subsidies and Write off Loans	2,500,000,000	2,118,424,000
044105 - A052	Grants- Domestic	2,500,000,000	2,118,424,000
Total-	Clean Drinking Water for All	2,500,000,000	2,118,424,000
ID4684	<u>CLEAN DRINKING WATER INITIATIVES:</u>		
044105 - A05	Grants Subsidies and Write off Loans	193,932,000	151,733,000
044105 - A052	Grants- Domestic	193,932,000	151,733,000
Total-	Clean Drinking Water Initiatives	193,932,000	151,733,000
ID4925	<u>THE WHITE REVOLUTION (DOODH DARYA)</u>		
	<u>PM'S SPECIAL INITIATIVES FOR WHITE</u>		
	<u>REVOLUTION:</u>		
044105 - A05	Grants Subsidies and Write off Loans	100,000,000	100,000,000
044105 - A052	Grants- Domestic	100,000,000	100,000,000
Total-	The White Revolution (Doodh Darya)	100,000,000	100,000,000
	PM's Special Initiatives for White		
	Revolution	100,000,000	100,000,000
044105	Total-Administration	2,793,932,000	2,370,157,000
0441	Total- Manufacturing	2,793,932,000	2,370,157,000
044	Total-Mining and Manufacturing	2,793,932,000	2,370,157,000
04	Total-Economic Affairs	2,793,932,000	2,370,157,000
	Total-Accountant General Pakistan	2,793,932,000	2,370,157,000
	Revenues	2,793,932,000	2,370,157,000

NO. 183.- FC12C44 CAPITAL OUTLAY ON SPECIAL
INITIATIVES

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, LAHORE.			
04	ECONOMIC AFFAIRS:		
044	MINING AND MANUFACTURING:		
0441	MANUFACTURING:		
044105	ADMINISTRATION:		
LO0863	<u>THE WHITE REVOLUTION (DOODH DARYA)</u>		
	<u>PM'S SPECIAL INITIATIVES FOR WHITE</u>		
	<u>REVOLUTION:</u>		
044105 - A05	Grants Subsidies and Write off Loans		201,564,000
044105 - A052	Grants- Domestic		201,564,000
Total-	The White Revolution (Doodh Darya)		
	PM's Special Initiatives for White		
	Revolution		201,564,000
044105	Total-Administration		201,564,000
0441	Total- Manufacturing		201,564,000
044	Total-Mining and Manufacturing		201,564,000
04	Total-Economic Affairs		201,564,000
	Total-Accountant General Pakistan Revenues		
	Sub Office, Lahore.		201,564,000
TOTAL- DEMAND	2,793,932,000	2,370,157,000	1,000,000,000

SECTION 1

CABINET SECRETARIAT

**2010-2011
Budget
Estimate**

(Rupees in Thousands)

Demands Presented on behalf of the Cabinet Secretariat.

Current Expenditure on Revenue Account.

1. Cabinet	224,293
2. Cabinet Division	2,036,155
3. Emergency Relief and Repatriation	191,783
4. Other Expenditure of Cabinet Division	3,902,038
5. Establishment Division	1,388,162
6. Federal Public Service Commission	248,895
7. Other Expenditure of Establishment Division	693,701
8. Prime Minister's Secretariat	484,831
9. Board of Investment	176,310
10. National Accountability Bureau	700,000
11. National Reconstruction Bureau	119,336
12. Prime Minister's Inspection Commission	34,688
13. Atomic Energy	4,129,907
14. Stationery and Printing	50,982

Total : 14,381,081

NO. 001._ CABINET

DEMANDS FOR GRANTS

DEMAND NO. 001
(FC21C01)
CABINET

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **CABINET**.

Voted Rs. 224,293,000

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

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
011	Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	161,664,000	186,665,000	224,293,000
	Total	161,664,000	186,665,000	224,293,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	108,520,000	108,520,000	124,993,000
A011	Pay	49,747,000	49,747,000	53,900,000
A011-1	Pay of Officers	(49,747,000)	(49,747,000)	(53,900,000)
A012	Allowances	58,773,000	58,773,000	71,093,000
A012-1	Regular Allowances	(55,243,000)	(55,243,000)	(62,482,000)
A012-2	Other Allowances (Excluding TA)	(3,530,000)	(3,530,000)	(8,611,000)
A03	Operating Expenses	53,094,000	78,095,000	99,250,000
A13	Repairs and Maintenance	50,000	50,000	50,000
	Total	161,664,000	186,665,000	224,293,000

NO. 002_ CABINET DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 002
(FC21C02)
CABINET DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **CABINET DIVISION.**

Voted Rs. 2,036,155,000

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

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
011	Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	1,552,316,000	2,848,400,000	1,943,467,000
031	Law Courts	2,000	2,000	2,000
046	Communications	42,198,000	42,198,000	56,400,000
083	Broadcasting and Publishing	4,801,000	4,801,000	5,185,000
095	Subsidiary Services to Education	26,445,000	26,445,000	28,561,000
107	Administration	2,539,000	2,539,000	2,540,000
Total		1,628,301,000	2,924,385,000	2,036,155,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	181,892,000	181,893,000	209,684,000
A011	Pay	108,818,000	108,818,000	116,460,000
A011-1	Pay of Officers	(45,254,000)	(45,254,000)	(48,070,000)
A011-2	Pay of Other Staff	(63,564,000)	(63,564,000)	(68,390,000)
A012	Allowances	73,074,000	73,075,000	93,224,000
A012-1	Regular Allowances	(56,882,000)	(56,883,000)	(70,747,000)
A012-2	Other Allowances (Excluding TA)	(16,192,000)	(16,192,000)	(22,477,000)
A03	Operating Expenses	1,428,243,000	1,709,326,000	1,713,382,000
A04	Employee's Retirement Benefits	880,000	880,000	1,105,000
A05	Grants Subsidies and Write off Loans	1,161,000	1,161,000	1,550,000
A06	Transfers	3,676,000	3,676,000	3,950,000
A09	Physical Assets	6,005,000	1,006,005,000	87,444,000
A13	Repairs and Maintenance	6,444,000	21,444,000	19,040,000
Total		1,628,301,000	2,924,385,000	2,036,155,000

NO. 003_ EMERGENCY RELIEF AND REPATRIATION

DEMANDS FOR GRANTS

**DEMAND NO. 003
(FC21E01)
EMERGENCY RELIEF AND REPATRIATION**

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, for **EMERGENCY RELIEF AND REPATRIATION**.

Voted Rs. 191,783,000

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

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
107	Administration	2,933,453,000	3,347,854,000	191,783,000
	Total	2,933,453,000	3,347,854,000	191,783,000
OBJECT CLASSIFICATION				
A03	Operating Expenses	615,578,000	1,014,978,000	129,476,000
A05	Grants Subsidies and Write off Loans	2,652,000	2,652,000	9,500,000
A09	Physical Assets	2,300,023,000	2,300,024,000	2,501,000
A13	Repairs and Maintenance	15,200,000	30,200,000	50,306,000
	Total	2,933,453,000	3,347,854,000	191,783,000

NO. 004_ OTHER EXPENDITURE OF CABINET DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 004

(FC21Y01)

OTHER EXPENDITURE OF CABINET DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **OTHER EXPENDITURE OF CABINET DIVISION.**

Voted Rs. **3,902,038,000**

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

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION:			
011 Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	555,198,000	552,990,000	633,105,000
042 Agri, Food, Irrigation, Forestry and Fishing	28,484,000	28,484,000	30,763,000
044 Mining and Manufacturing	843,819,000	843,819,000	911,324,000
062 Community Development	1,297,282,000	1,576,282,000	1,585,384,000
073 Hospital Services	482,862,000	482,862,000	669,490,000
107 Administration	66,641,000	66,641,000	71,972,000
Total	3,274,286,000	3,551,078,000	3,902,038,000
OBJECT CLASSIFICATION:			
A01 Employees Related Expenses	25,995,000	25,995,000	28,857,000
A011 Pay	16,470,000	16,470,000	16,156,000
A011-1 Pay of Officers	(8,809,000)	(8,809,000)	(8,504,000)
A011-2 Pay of Other Staff	(7,661,000)	(7,661,000)	(7,652,000)
A012 Allowances	9,525,000	9,525,000	12,701,000
A012-1 Regular Allowances	(8,869,000)	(8,869,000)	(11,918,000)
A012-2 Other Allowances (Excluding TA)	(656,000)	(656,000)	(783,000)
A03 Operating Expenses	522,063,000	519,855,000	593,797,000
A04 Employee's Retirement Benefits	100,000	100,000	100,000
A05 Grants Subsidies and Write off Loans	2,724,845,000	3,003,845,000	3,278,337,000
A06 Transfers	250,000	250,000	225,000
A09 Physical Assets	271,000	271,000	134,000
A13 Repairs and Maintenance	762,000	762,000	588,000
Total	3,274,286,000	3,551,078,000	3,902,038,000

NO. 005_ ESTABLISHMENT DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 005
(FC21E02)
ESTABLISHMENT DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **ESTABLISHMENT DIVISION**.

Voted Rs. 1,388,162,000

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

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
015	General Services	495,327,000	495,329,000	550,391,000
019	General Public Services not elsewhere defined	778,051,000	776,542,000	837,771,000
Total		1,273,378,000	1,271,871,000	1,388,162,000
OBJECT CLASSIFICATION				
A01	Employee's Related Expenses	228,825,000	230,822,000	255,557,000
A011	Pay	151,536,000	148,966,000	161,600,000
A011-1	Pay of Officers	(98,734,000)	(96,251,000)	(106,001,000)
A011-2	Pay of Other Staff	(52,802,000)	(52,715,000)	(55,599,000)
A012	Allowances	77,289,000	81,856,000	93,957,000
A012-1	Regular Allowances	(57,455,000)	(62,097,000)	(73,542,000)
A012-2	Other Allowances (Excluding TA)	(19,834,000)	(19,759,000)	(20,415,000)
A03	Operating Expenses	278,629,000	273,625,000	311,247,000
A04	Employee's Retirement Benefits	7,930,000	7,930,000	8,582,000
A05	Grants Subsidies and Write off Loans	743,583,000	745,083,000	802,504,000
A06	Transfers	7,100,000	7,100,000	3,900,000
A09	Physical Assets	4,070,000	4,070,000	2,821,000
A13	Repairs and Maintenance	3,241,000	3,241,000	3,551,000
Total		1,273,378,000	1,271,871,000	1,388,162,000

DEMAND NO. 006
(FC21F01)
FEDERAL PUBLIC SERVICE COMMISSION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **FEDERAL PUBLIC SERVICE COMMISSION.**

Voted Rs. 248,895,000

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

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
011	Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	230,458,000	215,197,000	248,895,000
Total		230,458,000	215,197,000	248,895,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	148,328,000	133,067,000	144,920,000
A011	Pay	89,379,000	82,684,000	80,897,000
A011-1	Pay of Officers	(49,646,000)	(46,255,000)	(45,529,000)
A011-2	Pay of Other Staff	(39,733,000)	(36,429,000)	(35,368,000)
A012	Allowances	58,949,000	50,383,000	64,023,000
A012-1	Regular Allowances	(46,937,000)	(40,821,000)	(51,887,000)
A012-2	Other Allowances (Excluding TA)	(12,012,000)	(9,562,000)	(12,136,000)
A03	Operating Expenses	73,562,000	73,562,000	91,015,000
A04	Employee's Retirement Benefits	304,000	304,000	404,000
A05	Grants Subsidies and Write off Loans	400,000	400,000	400,000
A06	Transfers	214,000	214,000	223,000
A09	Physical Assets	5,421,000	5,421,000	9,120,000
A13	Repairs and Maintenance	2,229,000	2,229,000	2,813,000
Total		230,458,000	215,197,000	248,895,000

NO. 007_ OTHER EXPENDITURE OF ESTABLISHMENT DIVISION

DEMANDS FOR GRANTS

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

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **OTHER EXPENDITURE OF ESTABLISHMENT DIVISION.**

Voted Rs. 693,701,000

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

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate	
	Rs	Rs	Rs	
FUNCTIONAL CLASSIFICATION				
015	General Services	340,265,000	340,265,000	355,251,000
019	General Public Services not elsewhere defined	128,268,000	128,362,000	137,851,000
044	Mining and Manufacturing	16,057,000	16,057,000	18,907,000
081	Recreational and Sporting Services	470,000	470,000	420,000
082	Cultural Services	27,494,000	27,494,000	30,926,000
095	Subsidiary Services to Education	1,915,000	1,915,000	2,233,000
097	Education Affairs, Services not elsewhere defined	87,832,000	87,832,000	91,162,000
107	Administration	51,972,000	51,972,000	56,951,000
	Total	654,273,000	654,367,000	693,701,000
OBJECT CLASSIFICATION				
A01	Employee's Related Expenses	133,443,000	133,537,000	153,155,000
A011	Pay	76,785,000	76,785,000	79,528,000
A011-1	Pay of Officers	(32,944,000)	(32,944,000)	(33,040,000)
A011-2	Pay of Other Staff	(43,841,000)	(43,841,000)	(46,488,000)
A012	Allowances	56,658,000	56,752,000	73,627,000
A012-1	Regular Allowances	(45,173,000)	(45,267,000)	(59,476,000)
A012-2	Other Allowances (Excluding TA)	(11,485,000)	(11,485,000)	(14,151,000)
A03	Operating Expenses	54,438,000	54,438,000	54,573,000
A04	Employee's Retirement Benefits	370,000	370,000	465,000
A05	Grants Subsidies and Write off Loans	38,512,000	38,512,000	42,759,000
A06	Transfers	416,054,000	416,054,000	432,717,000
A09	Physical Assets	5,710,000	5,710,000	5,813,000
A12	Civil Works	1,000	1,000	1,000
A13	Repairs and Maintenance	5,745,000	5,745,000	4,218,000
	Total	654,273,000	654,367,000	693,701,000

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

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **PRIME MINISTER'S SECRETARIAT.**

Voted Rs. 484,831,000

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

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
011	Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	428,177,000	438,329,000	484,831,000
	Total	428,177,000	438,329,000	484,831,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	233,004,000	242,621,000	270,857,000
A011	Pay	112,991,000	112,991,000	118,555,000
A011-1	Pay of Officers	(44,819,000)	(44,819,000)	(48,469,000)
A011-2	Pay of Other Staff	(68,172,000)	(68,172,000)	(70,086,000)
A012	Allowances	120,013,000	129,630,000	152,302,000
A012-1	Regular Allowances	(101,272,000)	(109,839,000)	(128,811,000)
A012-2	Other Allowances (Excluding TA)	(18,741,000)	(19,791,000)	(23,491,000)
A03	Operating Expenses	89,773,000	88,758,000	92,824,000
A04	Employee's Retirement Benefits	850,000	850,000	700,000
A05	Grants Subsidies and Write off Loans	51,400,000	53,800,000	62,000,000
A06	Transfers	28,100,000	28,100,000	28,500,000
A09	Physical Assets	12,800,000	12,350,000	17,150,000
A13	Repairs and Maintenance	12,250,000	11,850,000	12,800,000
	Total	428,177,000	438,329,000	484,831,000

NO. 009.- BOARD OF INVESTMENT

DEMANDS FOR GRANTS

**DEMAND NO. 009
(FC21P23)
BOARD OF INVESTMENT**

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **BOARD OF INVESTMENT**.

Voted Rs 176,310,000

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

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION:				
044	Mining and Manufacturing	-	-	176,310,000
	Total	-	-	176,310,000
OBJECT CLASSIFICATION:				
A01	Employees Related Expenses	-	-	76,098,000
A011	Pay			39,422,000
A011-1	Pay of Officers			(22,187,000)
A011-2	Pay of Other Staff			(17,235,000)
A012	Allowances			36,676,000
A012-1	Regular Allowances			(33,172,000)
A012-2	Other Allowances (Excluding TA)			(3,504,000)
A03	Operating Expenses	-	-	84,721,000
A04	Employees' Retirement Benefits	-	-	1,000
A05	Grants, Subsidies and Write off Loans	-	-	2,000,000
A06	Transfers	-	-	3,170,000
A09	Physical Assets	-	-	8,899,000
A13	Repairs and Maintenance	-	-	1,421,000
	Total	-	-	176,310,000

NO. 010_ NATIONAL ACCOUNTABILITY BUREAU

DEMANDS FOR GRANTS

DEMAND NO. 010
(FC21N05)
NATIONAL ACCOUNTABILITY BUREAU

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **NATIONAL ACCOUNTABILITY BUREAU**.

Voted Rs. 700,000,000

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

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
011	Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	693,793,000	513,225,000	700,000,000
Total		693,793,000	513,225,000	700,000,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	403,036,000	265,197,000	397,953,000
A011	Pay	201,197,000	117,801,000	179,094,000
A011-1	Pay of Officers	(125,917,000)	(55,601,000)	(105,900,000)
A011-2	Pay of Other Staff	(75,280,000)	(62,200,000)	(73,194,000)
A012	Allowances	201,839,000	147,396,000	218,859,000
A012-1	Regular Allowances	(163,541,000)	(125,014,000)	(178,919,000)
A012-2	Other Allowances (Excluding TA)	(38,298,000)	(22,382,000)	(39,940,000)
A03	Operating Expenses	273,304,000	210,217,000	266,040,000
A04	Employee's Retirement Benefits		24,000	360,000
A05	Grants Subsidies and Write off Loans	6,000	2,206,000	505,000
A06	Transfers	1,166,000	998,000	1,700,000
A09	Physical Assets	3,289,000	17,822,000	18,592,000
A13	Repairs and Maintenance	12,992,000	16,761,000	14,850,000
Total		693,793,000	513,225,000	700,000,000

NO. 011._ NATIONAL RECONSTRUCTION BUREAU

DEMANDS FOR GRANTS

DEMAND NO. 011
(FC21N06)
NATIONAL RECONSTRUCTION BUREAU

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **NATIONAL RECONSTRUCTION BUREAU.**

Voted Rs. 119,336,000

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

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
011	Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	110,524,000	110,524,000	119,336,000
Total		110,524,000	110,524,000	119,336,000

OBJECT CLASSIFICATION				
A01	Employees Related Expenses	61,180,000	61,180,000	67,453,000
A011	Pay	30,660,000	30,660,000	31,773,000
A011-1	Pay of Officers	(19,310,000)	(19,310,000)	(19,873,000)
A011-2	Pay of Other Staff	(11,350,000)	(11,350,000)	(11,900,000)
A012	Allowances	30,520,000	30,520,000	35,680,000
A012-1	Regular Allowances	(25,020,000)	(25,020,000)	(29,650,000)
A012-2	Other Allowances (Excluding TA)	(5,500,000)	(5,500,000)	(6,030,000)
A03	Operating Expenses	44,968,000	44,968,000	47,492,000
A04	Employee's Retirement Benefits	150,000	150,000	150,000
A06	Transfers	450,000	450,000	500,000
A09	Physical Assets	851,000	851,000	851,000
A12	Civil Works	1,075,000	1,075,000	1,100,000
A13	Repairs and Maintenance	1,850,000	1,850,000	1,790,000
Total		110,524,000	110,524,000	119,336,000

NO.012._PRIME MINISTER'S INSPECTION COMMISSION

DEMANDS FOR GRANTS

**DEMAND NO. 012
(FC21F02)
PRIME MINISTER'S INSPECTION COMMISSION**

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **PRIME MINISTER'S INSPECTION COMMISSION.**

Voted Rs. 34,688,000

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

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION :				
011	Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	21,007,000	30,011,000	34,688,000
Total		21,007,000	30,011,000	34,688,000
OBJECT CLASSIFICATION :				
A01	Employees Related Expenses	12,607,000	19,758,000	20,208,000
A011	Pay	7,200,000	10,066,000	9,268,000
A011-1	Pay of Officers	(4,700,000)	(6,779,000)	(6,685,000)
A011-2	Pay of Other Staff	(2,500,000)	(3,287,000)	(2,583,000)
A012	Allowances	5,407,000	9,692,000	10,940,000
A012-1	Regular Allowances	(4,200,000)	(7,833,000)	(8,731,000)
A012-2	Other Allowances (Excluding TA)	(1,207,000)	(1,859,000)	(2,209,000)
A03	Operating expenses	6,390,000	8,043,000	9,970,000
A04	Employee's Retirement Benefits	100,000	100,000	50,000
A05	Grants Subsidies and Write off Loans	400,000	400,000	400,000
A06	Transfers	200,000	200,000	200,000
A09	Physical Assets	710,000	710,000	2,910,000
A13	Repairs and Maintenance	600,000	800,000	950,000
Total		21,007,000	30,011,000	34,688,000

NO. 013.- ATOMIC ENERGY

DEMANDS FOR GRANTS

**DEMAND NO. 013
(FC21A01)
ATOMIC ENERGY**

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Other Expenses for the **ATOMIC ENERGY**.

Voted Rs. 4,129,907,000

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

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
017	Research and Development General Public Services	3,611,025,000	3,611,025,000	4,129,907,000
Total		3,611,025,000	3,611,025,000	4,129,907,000
OBJECT CLASSIFICATION				
A03	Operating Expenses	3,611,025,000	3,611,025,000	4,129,907,000
Total		3,611,025,000	3,611,025,000	4,129,907,000

NO. 014._ STATIONERY AND PRINTING

DEMANDS FOR GRANTS

DEMAND NO. 014
(FC21S02)
STATIONERY AND PRINTING

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **STATIONERY AND PRINTING**.

Voted Rs. 50,982,000

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

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
044	Mining and Manufacturing	47,899,000	48,064,000	50,982,000
Total		47,899,000	48,064,000	50,982,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	35,557,000	35,508,000	39,701,000
A011	Pay	20,501,000	19,960,000	21,526,000
A011-1	Pay of Officers	(2,440,000)	(2,621,000)	(2,896,000)
A011-2	Pay of Other Staff	(18,061,000)	(17,339,000)	(18,630,000)
A012	Allowances	15,056,000	15,548,000	18,175,000
A012-1	Regular Allowances	(14,560,000)	(14,872,000)	(17,854,000)
A012-2	Other Allowances (Excluding TA)	(496,000)	(676,000)	(321,000)
A03	Operating Expenses	11,119,000	11,319,000	7,816,000
A05	Grants Subsidies and Write off Loans	201,000	201,000	201,000
A06	Transfers	1,000	1,000	5,000
A09	Physical Assets	451,000	451,000	520,000
A13	Repairs and Maintenance	570,000	584,000	2,739,000
Total		47,899,000	48,064,000	50,982,000

SECTION II
MINISTRY OF COMMERCE

2010-2011
Budget
Estimate

(Rupees in Thousands)

Demands Presented on behalf of the Ministry of Commerce

Current Expenditure on Revenue Account.

15. Commerce Division

4,919,053

Total :

4,919,053

NO. 015_ COMMERCE DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 015
(FC21M01)
COMMERCE DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **COMMERCE DIVISION.**

Voted Rs. 4,919,053,000

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

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
041	General Economic, Commercial and Labour Affairs	4,540,790,000	4,540,926,000	4,919,053,000
	Total	4,540,790,000	4,540,926,000	4,919,053,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	753,684,000	781,891,000	850,277,000
A011	Pay	274,163,000	269,561,000	292,862,000
A011-1	Pay of Officers	(55,078,000)	(51,631,000)	(57,581,000)
A011-2	Pay of Other Staff	(219,085,000)	(217,930,000)	(235,281,000)
A012	Allowances	479,521,000	512,330,000	557,415,000
A012-1	Regular Allowances	(322,719,000)	(332,621,000)	(365,921,000)
A012-2	Other Allowances (Excluding TA)	(156,802,000)	(179,709,000)	(191,494,000)
A03	Operating Expenses	692,898,000	651,751,000	773,724,000
A04	Employee's Retirement Benefits	873,000	1,173,000	1,840,000
A05	Grants Subsidies and Write off Loans	3,068,000,000	3,066,500,000	3,248,850,000
A06	Transfers	1,488,000	1,478,000	1,692,000
A09	Physical Assets	7,260,000	20,733,000	20,824,000
A13	Repairs and Maintenance	16,587,000	17,400,000	21,846,000
	Total	4,540,790,000	4,540,926,000	4,919,053,000

SECTION III
MINISTRY OF COMMUNICATIONS

2010-2011
Budget
Estimate

(Rupees in Thousands)

Demands Presented on behalf of the Ministry of Communications

Current Expenditure on Revenue Account.

16.	Communications Division	2,898,000
17.	Other Expenditure of Communications Division	2,332,022
	Total :	<u><u>5,230,022</u></u>

NO. 016_ COMMUNICATIONS DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 016
(FC21M02)
COMMUNICATIONS DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **COMMUNICATIONS DIVISION**.

Voted Rs. 2,898,000,000

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

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION:				
045	Construction and Transport	2,627,583,000	2,672,583,000	2,898,000,000
	Total	2,627,583,000	2,672,583,000	2,898,000,000
OBJECT CLASSIFICATION:				
A01	Employees Related Expenses	1,617,878,000	1,617,878,000	1,916,429,000
A011	Pay	458,005,000	458,005,000	499,653,000
A011-1	Pay of Officers	(164,026,000)	(164,026,000)	(183,045,000)
A011-2	Pay of Other Staff	(293,979,000)	(293,979,000)	(316,608,000)
A012	Allowances	1,159,873,000	1,159,873,000	1,416,776,000
A012-1	Regular Allowances	(1,120,063,000)	(1,120,063,000)	(1,375,466,000)
A012-2	Other Allowances (Excluding TA)	(39,810,000)	(39,810,000)	(41,310,000)
A03	Operating Expenses	571,999,000	616,999,000	641,222,000
A04	Employee's Retirement Benefits	2,150,000	2,150,000	2,400,000
A05	Grants Subsidies and Write off Loans	8,935,000	8,935,000	8,900,000
A06	Transfers	8,290,000	8,290,000	8,650,000
A09	Physical Assets	359,763,000	359,763,000	261,056,000
A13	Repairs and Maintenance	58,568,000	58,568,000	59,343,000
	Total	2,627,583,000	2,672,583,000	2,898,000,000
The above estimates do not include recoveries shown below which are adjusted in the accounts in reduction of Expenditure.				
04	Economic Affairs	-434,997,000	-434,997,000	-575,815,000
	Total - Recoveries	-434,997,000	-434,997,000	-575,815,000

NO. 017_ OTHER EXPENDITURE OF COMMUNICATIONS DIVISION

DEMANDS FOR GRANTS

**DEMAND NO. 017
(FC21Y05)
OTHER EXPENDITURE OF COMMUNICATIONS DIVISION**

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **OTHER EXPENDITURE OF COMMUNICATIONS DIVISION.**

Voted Rs. 2,332,022,000

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

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
045	Construction and Transport	2,141,688,000	2,096,688,000	2,303,022,000
046	Communications	27,046,000	27,046,000	29,000,000
Total		2,168,734,000	2,123,734,000	2,332,022,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	21,817,000	21,817,000	22,166,000
A011	Pay	13,528,000	13,528,000	13,616,000
A011-1	Pay of Officers	(8,050,000)	(8,050,000)	(8,097,000)
A011-2	Pay of Other Staff	(5,478,000)	(5,478,000)	(5,519,000)
A012	Allowances	8,289,000	8,289,000	8,550,000
A012-1	Regular Allowances	(7,339,000)	(7,339,000)	(7,600,000)
A012-2	Other Allowances (Excluding TA)	(950,000)	(950,000)	(950,000)
A03	Operating Expenses	117,204,000	117,204,000	142,609,000
A04	Employee's Retirement Benefits	150,000	150,000	650,000
A05	Grants Subsidies and Write off Loans	2,029,208,000	1,984,208,000	2,166,242,000
A06	Transfers	10,000	10,000	10,000
A09	Physical Assets	160,000	160,000	160,000
A13	Repairs and Maintenance	185,000	185,000	185,000
Total		2,168,734,000	2,123,734,000	2,332,022,000

SECTION IV
MINISTRY OF CULTURE

2010-2011
Budget
Estimate

(Rupees in Thousands)

Demands Presented on behalf of the Ministry of Culture

Current Expenditure on Revenue Account.

18.	Culture Division	333,145
19.	Other Expenditure of Culture Division	315,892
	Total :	<u>649,037</u>

NO. 018_CULTURE DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 018
(FC21C04)
CULTURE DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **CULTURE DIVISION**.

Voted Rs. 333,145,000

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

		2009-2010	2009-2010	2010-2011
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION :				
041	General Economic, Commercial and Labour Affairs	161,229,000	161,229,000	220,599,000
082	Cultural Services	77,168,000	77,168,000	92,835,000
083	Broadcasting and Publishing	14,921,000	14,921,000	19,711,000
Total		253,318,000	253,318,000	333,145,000
OBJECT CLASSIFICATION :				
A01	Employees Related Expenses	159,419,000	159,419,000	202,401,000
A011	Pay	95,686,000	95,686,000	110,458,000
A011-1	Pay of Officers	(27,743,000)	(27,743,000)	(31,903,000)
A011-2	Pay of Other Staff	(67,943,000)	(67,943,000)	(78,555,000)
A012	Allowances	63,733,000	63,733,000	91,943,000
A012-1	Regular Allowances	(59,296,000)	(59,296,000)	(84,604,000)
A012-2	Other Allowances (Excluding TA)	(4,437,000)	(4,437,000)	(7,339,000)
A03	Operating Expenses	68,630,000	68,630,000	79,105,000
A04	Employee's Retirement Benefits	1,460,000	1,460,000	980,000
A05	Grants Subsidies and Write off Loans	1,800,000	1,800,000	7,003,000
A06	Transfers	1,693,000	1,693,000	3,882,000
A09	Physical Assets	1,900,000	1,900,000	3,688,000
A13	Repairs and Maintenance	18,416,000	18,416,000	36,086,000
Total		253,318,000	253,318,000	333,145,000

NO. 019_OTHER EXPENDITURE OF CULTURE DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 019
(FC21Y06)
OTHER EXPENDITURE OF CULTURE DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, for **OTHER EXPENDITURE OF CULTURE DIVISION.**

Voted Rs. 315,892,000

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

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION :				
082	Cultural Services	239,309,000	264,309,000	315,892,000
	Total	239,309,000	264,309,000	315,892,000
OBJECT CLASSIFICATION :				
A03	Operating Expenses	29,973,000	29,973,000	58,933,000
A05	Grants Subsidies and Write off Loans	209,336,000	234,336,000	256,959,000
	Total	239,309,000	264,309,000	315,892,000

SECTION V
MINISTRY OF DEFENCE

2010-2011
Budget
Estimate

(Rupees in Thousands)

Demands Presented on behalf of the Ministry of Defence.

Current Expenditure on Revenue Account.

20.	Defence Division	918,928
21.	Airports Security Force	2,233,610
22.	Meteorology	451,327
23.	Survey of Pakistan	604,115
24.	Federal Government Educational Institutions in Cantonments and Garrisons	2,192,980
25.	Defence Services	442,000,000

	Total :	<u>448,400,960</u>
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NO. 020_DEFENCE DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 020
(FC21M03)
DEFENCE DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011 to defray the Salaries and Other Expenses of the **DEFENCE DIVISION**.

Voted Rs. 918,928,000

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

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
025	Defence Administration	825,564,000	825,566,000	896,565,000
045	Construction and Transport	20,700,000	20,700,000	22,363,000
	Total	846,264,000	846,266,000	918,928,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	303,953,000	303,954,000	430,874,000
A011	Pay	171,642,000	168,642,000	178,984,000
A011-1	Pay of Officers	(51,089,000)	(48,089,000)	(59,863,000)
A011-2	Pay of Other Staff	(120,553,000)	(120,553,000)	(119,121,000)
A012	Allowances	132,311,000	135,312,000	251,890,000
A012-1	Regular Allowances	(127,186,000)	(130,187,000)	(246,715,000)
A012-2	Other Allowances (Excluding TA)	(5,125,000)	(5,125,000)	(5,175,000)
A02	Project Pre-investment Analysis	4,000,000	4,000,000	1,000
A03	Operating Expenses	233,979,000	233,479,000	229,598,000
A04	Employee's Retirement Benefits	200,000	700,000	800,000
A05	Grants Subsidies and Write off Loans	2,500,000	2,501,000	2,201,000
A06	Transfers	1,641,000	1,641,000	1,641,000
A09	Physical Assets	69,768,000	69,768,000	29,490,000
A12	Civil Works	1,000	1,000	1,000
A13	Repairs and Maintenance	230,222,000	230,222,000	224,322,000
	Total	846,264,000	846,266,000	918,928,000

NO. 021._AIRPORTS SECURITY FORCE

DEMANDS FOR GRANTS

DEMAND NO. 021
(FC21A09)
AIRPORTS SECURITY FORCE

I. ESTIMATES of the Amount required in the year ending 30 June, 2011 to defray the Salaries and Other Expenses of the **AIRPORTS SECURITY FORCE**.

Voted Rs. 2,233,610,000

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

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
032	Police	1,981,107,000	1,981,107,000	2,233,610,000
Total		1,981,107,000	1,981,107,000	2,233,610,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	1,654,572,000	1,656,763,000	1,787,911,000
A011	Pay	760,894,000	728,663,000	763,420,000
A011-1	Pay of Officers	(176,187,000)	(166,657,000)	(178,035,000)
A011-2	Pay of Other Staff	(584,707,000)	(562,006,000)	(585,385,000)
A012	Allowances	893,678,000	928,100,000	1,024,491,000
A012-1	Regular Allowances	(856,019,000)	(887,558,000)	(983,934,000)
A012-2	Other Allowances (Excluding TA)	(37,659,000)	(40,542,000)	(40,557,000)
A03	Operating Expenses	179,242,000	179,229,000	200,373,000
A04	Employee's Retirement Benefits	1,000,000	1,000,000	1,000,000
A05	Grants Subsidies and Write off Loans	3,000,000	5,000,000	7,000,000
A06	Transfers	400,000	374,000	433,000
A09	Physical Assets	108,488,000	108,109,000	202,488,000
A13	Repairs and Maintenance	34,405,000	30,632,000	34,405,000
Total		1,981,107,000	1,981,107,000	2,233,610,000

NO. 022_ METEOROLOGY

DEMANDS FOR GRANTS

DEMAND NO. 022
(FC21M04)
METEOROLOGY

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **METEOROLOGY**.

Voted Rs. 451,327,000

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

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
041	General Economic, Commercial and Labour Affairs	417,880,000	417,880,000	451,327,000
	Total	417,880,000	417,880,000	451,327,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	323,928,000	323,928,000	356,513,000
A011	Pay	195,636,000	195,636,000	195,636,000
A011-1	Pay of Officers	(51,778,000)	(51,778,000)	(51,778,000)
A011-2	Pay of Other Staff	(143,858,000)	(143,858,000)	(143,858,000)
A012	Allowances	128,292,000	128,292,000	160,877,000
A012-1	Regular Allowances	(121,440,000)	(121,440,000)	(154,025,000)
A012-2	Other Allowances (Excluding TA)	(6,852,000)	(6,852,000)	(6,852,000)
A03	Operating Expenses	70,157,000	70,157,000	71,019,000
A04	Employee's Retirement Benefits	1,500,000	1,500,000	1,500,000
A05	Grants Subsidies and Write off Loans	2,000,000	2,000,000	2,000,000
A06	Transfers	500,000	500,000	500,000
A09	Physical Assets	11,000,000	11,000,000	11,000,000
A12	Civil Works	2,000,000	2,000,000	2,000,000
A13	Repairs and Maintenance	6,795,000	6,795,000	6,795,000
	Total	417,880,000	417,880,000	451,327,000

NO. 023_ SURVEY OF PAKISTAN

DEMANDS FOR GRANTS

DEMAND NO. 023
(FC21S03)
SURVEY OF PAKISTAN

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **SURVEY OF PAKISTAN.**

Voted Rs. 604,115,000

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

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
017	Research and Development General Public Services	436,595,000	436,595,000	604,115,000
Total		436,595,000	436,595,000	604,115,000

OBJECT CLASSIFICATION				
A01	Employees Related Expenses	324,921,000	324,921,000	438,018,000
A011	Pay	188,362,000	188,362,000	231,725,000
A011-1	Pay of Officers	(29,510,000)	(29,510,000)	(35,083,000)
A011-2	Pay of Other Staff	(158,852,000)	(158,852,000)	(196,642,000)
A012	Allowances	136,559,000	136,559,000	206,293,000
A012-1	Regular Allowances	(132,160,000)	(132,160,000)	(198,615,000)
A012-2	Other Allowances (Excluding TA)	(4,399,000)	(4,399,000)	(7,678,000)
A03	Operating Expenses	76,585,000	78,115,000	119,215,000
A04	Employee's Retirement Benefits	500,000	550,000	500,000
A05	Grants Subsidies and Write off Loans	3,000,000	3,000,000	3,000,000
A06	Transfers	100,000	100,000	1,100,000
A09	Physical Assets	26,200,000	23,870,000	35,993,000
A13	Repairs and Maintenance	5,289,000	6,039,000	6,289,000
Total		436,595,000	436,595,000	604,115,000

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

01	General Public Service	-25,000,000	-25,000,000	-27,000,000
Total - Recoveries		-25,000,000	-25,000,000	-27,000,000

**NO. 024_ FEDERAL GOVERNMENT EDUCATIONAL INSTITUTIONS
IN CANTONMENTS AND GARRISONS**

DEMANDS FOR GRANTS

**DEMAND NO. 024
(FC21F18)
FEDERAL GOVERNMENT EDUCATIONAL INSTITUTIONS IN
CANTONMENTS AND GARRISONS**

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **FEDERAL GOVERNMENT EDUCATIONAL INSTITUTIONS IN CANTONMENTS AND GARRISONS.**

Voted Rs. 2,192,980,000

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

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate	
	Rs	Rs	Rs	
FUNCTIONAL CLASSIFICATION				
091	Pre-Primary and Primary Education Affairs and Services	218,724,000	218,724,000	230,010,000
092	Secondary Education Affairs and Services	1,250,600,000	1,250,600,000	1,474,835,000
093	Tertiary Education Affairs and Services	358,450,000	358,450,000	366,313,000
096	Administration	101,982,000	101,982,000	121,822,000
Total	1,929,756,000	1,929,756,000	2,192,980,000	
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	1,808,270,000	1,808,270,000	2,042,313,000
A011	Pay	1,092,088,000	1,092,118,000	1,259,500,000
A011-1	Pay of Officers	(524,071,000)	(524,101,000)	(614,500,000)
A011-2	Pay of Other Staff	(568,017,000)	(568,017,000)	(645,000,000)
A012	Allowances	716,182,000	716,152,000	782,813,000
A012-1	Regular Allowances	(652,099,000)	(652,099,000)	(708,824,000)
A012-2	Other Allowances (Excluding TA)	(64,083,000)	(64,053,000)	(73,989,000)
A03	Operating Expenses	95,418,000	95,318,000	113,258,000
A05	Grants Subsidies and Write off Loans	14,700,000	14,700,000	25,000,000
A06	Transfers	20,000	20,000	20,000
A09	Physical Assets	8,548,000	8,648,000	9,250,000
A13	Repairs and Maintenance	2,800,000	2,800,000	3,139,000
Total	1,929,756,000	1,929,756,000	2,192,980,000	

NO. 025_ DEFENCE SERVICES

DEMANDS FOR GRANTS

DEMAND NO. 025
(FC21D02)
DEFENCE SERVICES

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Other Expenses of the **DEFENCE SERVICES.**

Voted Rs. 442,000,000,000

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

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
021	Military Defence	342,115,656,000	378,000,000,000	442,000,000,000
	Total	342,115,656,000	378,000,000,000	442,000,000,000
OBJECT CLASSIFICATION				
	Total	342,115,656,000	378,000,000,000	442,000,000,000
021101 - A01	Employees Related Expenses	115,033,779,000	138,388,501,000	176,725,724,000
021101 - A03	Operating Expenses	92,210,162,000	97,397,520,000	111,240,276,000
021101 - A09	Physical Assets	107,376,767,000	110,126,025,000	119,369,635,000
021101 - A12	Civil Works	27,494,948,000	32,087,954,000	34,664,365,000
	Total - Defence Services	342,115,656,000	378,000,000,000	442,000,000,000
	TOTAL DEMAND	342,115,656,000	378,000,000,000	442,000,000,000

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

02	Defence Affairs & Services	-491,542,000	-1,154,354,000	-1,254,462,000
	Total - Recoveries	-491,542,000	-1,154,354,000	-1,254,462,000

SECTION VI

MINISTRY OF DEFENCE PRODUCTION

**2010-2011
Budget
Estimate**

(Rupees in Thousands)

Demands Presented on behalf of the Ministry of Defence Production.

Current Expenditure on Revenue Account.

26. Defence Production Division

530,920

Total :

530,920

NO. 026_DEFENCE PRODUCTION DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 026
(FC21D37)
DEFENCE PRODUCTION DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **DEFENCE PRODUCTION DIVISION.**

Voted Rs. 530,920,000

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

		2009-2010	2009-2010	2010-2011
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
025	Defence Administration	463,815,000	463,815,000	530,920,000
	Total	463,815,000	463,815,000	530,920,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	42,243,000	42,243,000	55,811,000
A011	Pay	25,193,000	25,193,000	28,781,000
A011-1	Pay of Officers	(11,253,000)	(11,253,000)	(13,257,000)
A011-2	Pay of Other Staff	(13,940,000)	(13,940,000)	(15,524,000)
A012	Allowances	17,050,000	17,050,000	27,030,000
A012-1	Regular Allowances	(13,695,000)	(13,895,000)	(22,665,000)
A012-2	Other Allowances (Excluding TA)	(3,355,000)	(3,155,000)	(4,365,000)
A03	Operating Expenses	20,541,000	20,521,000	27,794,000
A04	Employee's Retirement Benefits	200,000	200,000	720,000
A05	Grants Subsidies and Write off Loans	1,035,000	1,035,000	2,000,000
A06	Transfers	1,000,000	1,000,000	1,250,000
A09	Physical Assets	397,965,000	397,965,000	441,520,000
A13	Repairs and Maintenance	831,000	851,000	1,825,000
	Total	463,815,000	463,815,000	530,920,000

SECTION VII

MINISTRY OF ECONOMIC AFFAIRS AND STATISTICS

**2010-2011
Budget
Estimate**

(Rupees in Thousands)

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

Current Expenditure on Revenue Account.

27. Economic Affairs Division	309,170
28. Statistics Division	867,970

Total : 1,177,140

NO. 027_ ECONOMIC AFFAIRS DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 027
(FC21E05)
ECONOMIC AFFAIRS DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011 to defray the Salaries and Other Expenses of **ECONOMIC AFFAIRS DIVISION**.

Voted Rs. 309,170,000

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

		2009-2010	2009-2010	2010-2011
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
012	Foreign Economic Aid	99,000,000	99,000,000	103,355,000
041	General Economic, Commercial and Labour Affairs	157,639,000	157,639,000	205,815,000
Total		256,639,000	256,639,000	309,170,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	101,866,000	101,866,000	138,155,000
A011	Pay	58,800,000	58,800,000	69,662,000
A011-1	Pay of Officers	(28,328,000)	(28,328,000)	(36,302,000)
A011-2	Pay of Other Staff	(30,472,000)	(30,472,000)	(33,360,000)
A012	Allowances	43,066,000	43,066,000	68,493,000
A012-1	Regular Allowances	(30,866,000)	(30,866,000)	(52,493,000)
A012-2	Other Allowances (Excluding TA)	(12,200,000)	(12,200,000)	(16,000,000)
A03	Operating Expenses	57,548,000	57,548,000	66,035,000
A04	Employee's Retirement Benefits	1,001,000	1,001,000	2,601,000
A05	Grants Subsidies and Write off Loans	1,601,000	1,601,000	1,601,000
A06	Transfers	89,722,000	89,722,000	91,558,000
A09	Physical Assets	1,901,000	1,901,000	5,300,000
A13	Repairs and Maintenance	3,000,000	3,000,000	3,920,000
Total		256,639,000	256,639,000	309,170,000

DEMAND NO. 028
(FC21S06)
STATISTICS DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011 to defray the Salaries and other Expenses of the **STATISTICS DIVISION**.

Voted Rs. 867,970,000

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

		2009-2010	2009-2010	2010-2011
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
015	General Services	757,039,000	757,039,000	817,602,000
042	Agriculture, Food, Irrigation, Forestry and Fishing	46,637,000	46,637,000	50,368,000
Total		803,676,000	803,676,000	867,970,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	563,404,000	563,404,000	591,542,000
A011	Pay	349,143,000	349,143,000	315,337,000
A011-1	Pay of Officers	(138,923,000)	(138,923,000)	(109,022,000)
A011-2	Pay of Other Staff	(210,220,000)	(210,220,000)	(206,315,000)
A012	Allowances	214,261,000	214,261,000	276,205,000
A012-1	Regular Allowances	(203,586,000)	(203,586,000)	(265,256,000)
A012-2	Other Allowances (Excluding TA)	(10,675,000)	(10,675,000)	(10,949,000)
A03	Operating Expenses	186,199,000	186,199,000	209,244,000
A04	Employee's Retirement Benefits	2,254,000	2,254,000	2,320,000
A05	Grants, Subsidies and Writeoffs Loans/ Advances/Others	4,000,000	4,000,000	8,300,000
A06	Transfers	194,000	194,000	216,000
A09	Physical Assets	33,781,000	33,781,000	40,922,000
	Repairs and Maintenance	13,844,000	13,844,000	15,426,000
Total		803,676,000	803,676,000	867,970,000

SECTION XXXII
MINISTRY OF PORTS AND SHIPPING

**2010-2011
Budget
Estimate**

(Rupees in Thousands)

**Demands Presented on behalf of the Ministry of
Ports and Shipping.**

Current Expenditure on Revenue Account.

099 Ports and Shipping Division

410,146

Total- 410,146

NO. 099.- PORTS AND SHIPPING DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 099
(FC21P19)
PORTS AND SHIPPING DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **PORTS AND SHIPPING DIVISION.**

Voted Rs. 410,146,000

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

		2009-2010	2009-2010	2010-2011
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
019	General Public Services not elsewhere defined			77,520,000
045	Construction and Transport	105,765,000	105,765,000	132,626,000
046	Communications	230,000,000	230,000,000	200,000,000
Total		335,765,000	335,765,000	410,146,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	61,377,000	61,377,000	118,495,000
A011	Pay	34,877,000	34,877,000	61,038,000
A011-1	Pay of Officers	(12,963,000)	(12,963,000)	(23,201,000)
A011-2	Pay of Other Staff	(21,914,000)	(21,914,000)	(37,837,000)
A012	Allowances	26,500,000	26,500,000	57,457,000
A012-1	Regular Allowances	(23,368,000)	(23,368,000)	(48,580,000)
A012-2	Other Allowances (Excluding TA)	(3,132,000)	(3,132,000)	(8,877,000)
A03	Operating Expenses	261,010,000	261,010,000	264,624,000
A04	Employee's Retirement Benefits			450,000
A05	Grants Subsidies and Write off Loans	1,001,000	1,001,000	1,001,000
A06	Transfers	595,000	595,000	975,000
A09	Physical Assets	1,203,000	1,203,000	11,319,000
A12	Civil Works			400,000
A13	Repairs and Maintenance	10,579,000	10,579,000	12,882,000
Total		335,765,000	335,765,000	410,146,000

SECTION XXXIII
MINISTRY OF POSTAL SERVICES

**2010-2011
Budget
Estimate**

(Rupees in Thousands)

**Demands Presented on behalf of the Ministry of
Postal Services**

Current Expenditure on Revenue Account.

100	Postal Services Division	64,800
101	Pakistan Post Office Department	8,640,000
		<hr/>
	Total-	8,704,800

NO. 100.- POSTAL SERVICES DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 100
(FC21P22)
POSTAL SERVICES DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **POSTAL SERVICES DIVISION.**

Voted Rs. 64,800,000

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

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION:			
046 Communications	60,000,000	60,000,000	64,800,000
Total	60,000,000	60,000,000	64,800,000

OBJECT CLASSIFICATION:

A01	Employees Related Expenses	14,300,000	14,812,000	17,500,000
A011	Pay	8,500,000	8,540,000	9,810,000
A011-1	Pay of Officers	(4,500,000)	(4,540,000)	(5,170,000)
A011-2	Pay of Other Staff	(4,000,000)	(4,000,000)	(4,640,000)
A012	Allowances	5,800,000	6,272,000	7,690,000
A012-1	Regular Allowances	(4,000,000)	(4,472,000)	(5,360,000)
A012-2	Other Allowances (Excluding TA)	(1,800,000)	(1,800,000)	(2,330,000)
A03	Operating Expenses	36,300,000	29,578,000	36,300,000
A04	Employee's Retirement Benefits	2,000,000	2,000,000	1,000,000
A05	Grants Subsidies and Write off Loans	1,000,000	1,600,000	1,000,000
A06	Transfers	1,700,000	1,700,000	2,000,000
A09	Physical Assets	2,100,000	7,710,000	3,500,000
A13	Repairs and Maintenance	2,600,000	2,600,000	3,500,000
Total		60,000,000	60,000,000	64,800,000

NO. 101.- PAKISTAN POST OFFICE DEPARTMENT

DEMANDS FOR GRANTS

DEMAND NO. 101
(FC21P21 / FC24P21)
PAKISTAN POST OFFICE DEPARTMENT

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **PAKISTAN POST OFFICE DEPARTMENT**.

Total	Rs.	8,640,000,000
<i>(Charged)</i>	Rs.	<i>100,000,000</i>
<i>(Voted)</i>	Rs.	<i>8,540,000,000</i>

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

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION:				
046	Communications	8,000,000,000	8,000,000,000	8,640,000,000
	Total	8,000,000,000	8,000,000,000	8,640,000,000
	<i>(Charged)</i>	<i>100,000,000</i>	<i>100,000,000</i>	<i>100,000,000</i>
	<i>(Voted)</i>	<i>7,900,000,000</i>	<i>7,900,000,000</i>	<i>8,540,000,000</i>
OBJECT CLASSIFICATION:				
A01	Employees Related Expenses	4,254,582,000	4,254,582,000	4,736,180,000
A011	Pay	2,201,753,000	2,201,753,000	2,347,300,000
A011-1	Pay of Officers	(122,400,000)	(122,400,000)	(126,400,000)
A011-2	Pay of Other Staff	(2,079,353,000)	(2,079,353,000)	(2,220,900,000)
A012	Allowances	2,052,829,000	2,052,829,000	2,388,880,000
A012-1	Regular Allowances	(1,787,829,000)	(1,787,829,000)	(2,164,150,000)
A012-2	Other Allowances (Excluding TA)	(265,000,000)	(265,000,000)	(224,730,000)
A03	Operating Expenses	1,826,917,000	1,856,417,000	2,089,520,000
A04	Employee's Retirement Benefits	1,032,000,000	1,032,000,000	1,220,000,000
A05	Grants Subsidies and Write off Loans	30,000,000	30,000,000	42,000,000
A06	Transfers	343,000,000	343,500,000	45,050,000
A07	Interest Payment	100,000,000	100,000,000	100,000,000
	<i>(Charged)</i>	<i>100,000,000</i>	<i>100,000,000</i>	<i>100,000,000</i>
A09	Physical Assets	255,000,000	225,000,000	195,500,000
A10	Principle Repayments of Loans	1,000	1,000	42,000,000
A12	Civil Works	40,000,000	40,000,000	48,250,000
A13	Repairs and Maintenance	118,500,000	118,500,000	121,500,000
	Total	8,000,000,000	8,000,000,000	8,640,000,000
	<i>(Charged)</i>	<i>100,000,000</i>	<i>100,000,000</i>	<i>100,000,000</i>
	<i>(Voted)</i>	<i>7,900,000,000</i>	<i>7,900,000,000</i>	<i>8,540,000,000</i>
The above estimates do not include recoveries shown below which are adjusted in the accounts in reduction of Expenditure.				
	Gross Receipts	-9,300,000,000	-9,000,000,000	-9,740,000,000

SECTION XXXIV
MINISTRY OF PRIVATISATION

2010-2011
Budget
Estimate
(Rupees in Thousands)

Demand presented on behalf of the
Ministry of Privatisation.

Current Expenditure on Revenue Account.

102. Privatisation Division

72,725

Total:- **72,725**

NO. 102.- PRIVATISATION DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 102
(FC21P17)
PRIVATISATION DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **PRIVATISATION DIVISION**.

Voted **Rs.** **72,725,000**

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

	2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION:			
011 Executive & Legislative organs, Financial and Fiscal Affairs, External Affairs	67,338,000	67,338,000	72,725,000
Total	67,338,000	67,338,000	72,725,000

OBJECT CLASSIFICATION:			
A01 Employees Related Expenses	11,604,000	11,604,000	13,638,000
A011 Pay	7,072,000	7,072,000	7,956,000
A011-1 Pay of Officers	(3,168,000)	(3,168,000)	(3,864,000)
A011-2 Pay of Other Staff	(3,904,000)	(3,904,000)	(4,092,000)
A012 Allowances	4,532,000	4,532,000	5,682,000
A012-1 Regular Allowances	(4,312,000)	(4,312,000)	(5,462,000)
A012-2 Other Allowances (Excluding TA)	(220,000)	(220,000)	(220,000)
A03 Operating Expenses	1,535,000	2,456,000	1,483,000
A05 Grants, Subsidies and Write off Loans	1,500,000	1,500,000	1,001,000
A06 Transfers	52,516,000	51,595,000	56,440,000
A09 Physical Assets	3,000	3,000	3,000
A13 Repairs and Maintenance	180,000	180,000	160,000
Total	67,338,000	67,338,000	72,725,000

**SECTION XXXV
MINISTRY OF RAILWAYS**

**2010-2011
Budget
Estimate
(Rupees in Thousands)**

Demand presented on behalf of the
Ministry of Railways

Current Expenditure on Revenue Account.

103. Pakistan Railways

50,006,560

Total:- 50,006,560

NO. 103.- PAKISTAN RAILWAYS

DEMANDS FOR GRANTS

DEMAND NO. 103
(FC21P11/FC24P11)
PAKISTAN RAILWAYS

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **PAKISTAN RAILWAYS**.

	Total	Rs.	50,006,560,000
	<i>(Charged)</i>	<i>Rs.</i>	<i>8,971,541,000</i>
	<i>(Voted)</i>	<i>Rs.</i>	<i>41,035,019,000</i>

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

	2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION			
045 Construction and Transport	46,302,370,000	46,767,370,000	50,006,560,000
Total	46,302,370,000	46,767,370,000	50,006,560,000
<i>(Charged)</i>	<i>9,499,664,000</i>	<i>9,826,853,000</i>	<i>8,971,541,000</i>
<i>(Voted)</i>	<i>36,802,706,000</i>	<i>36,940,517,000</i>	<i>41,035,019,000</i>
OBJECT CLASSIFICATION			
A01 Employees Related Expenses	11,053,750,000	12,200,000,000	12,537,000,000
A011 Pay	6,631,750,000	6,786,000,000	7,028,000,000
A011-1 Pay of Officers	(278,750,000)	(293,000,000)	(308,000,000)
A011-2 Pay of Other Staff	(6,353,000,000)	(6,493,000,000)	(6,720,000,000)
A012 Allowances	4,422,000,000	5,414,000,000	5,509,000,000
A012-1 Regular Allowances	(4,349,000,000)	(5,342,000,000)	(5,432,000,000)
A012-2 Other Allowances (Excluding TA)	(73,000,000)	(72,000,000)	(77,000,000)
A03 Operating Expenses	12,995,644,000	14,453,887,000	15,677,219,000
A04 Employee's Retirement Benefits	5,355,000,000	5,915,746,000	6,500,000,000
A05 Grants Subsidies and Write off Loans	91,850,000	141,250,000	142,775,000
A06 Transfers	12,910,000	13,785,000	19,560,000
A07 Interest Payment	6,171,632,000	6,228,677,000	5,728,982,000
<i>(Charged)</i>	<i>6,171,632,000</i>	<i>6,228,677,000</i>	<i>5,728,982,000</i>
A08 Loans and Advances	96,450,000	88,300,000	107,100,000
A09 Physical Assets	74,997,000	48,574,000	69,300,000
A10 Principal Re-Payments	3,328,032,000	3,598,176,000	3,242,559,000
<i>(Charged)</i>	<i>3,328,032,000</i>	<i>3,598,176,000</i>	<i>3,242,559,000</i>
A13 Repairs and maintenance	7,122,105,000	4,078,975,000	5,982,065,000
Total	46,302,370,000	46,767,370,000	50,006,560,000
<i>(Charged)</i>	<i>9,499,664,000</i>	<i>9,826,853,000</i>	<i>8,971,541,000</i>
<i>(Voted)</i>	<i>36,802,706,000</i>	<i>36,940,517,000</i>	<i>41,035,019,000</i>

The above estimates do not include RECOVERIES shown below which are adjusted in the account in reduction of Expenditure:-

045 Construction and Transport	-46,302,370,000	-46,767,370,000	-50,006,560,000
Total- Recoveries	-46,302,370,000	-46,767,370,000	-50,006,560,000

SECTION XXXVI
MINISTREY OF RELIGIOUS AFFAIRS

2010-2011
Budget
Estimate
(Rupees in Thousands)

Demand presented on behalf of the
Ministry of Religious Affairs .

Current Expenditure on Revenue Account.

104	Religious Affairs Division.	96,620
105	Council of Islamic Ideology.	56,462
106	Other Expenditure of Religious Affairs Division.	303,870
		<hr/>
Total:-		<u>456,952</u>

NO. 104.- RELIGIOUS AFFAIRS DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 104
(FC21M17)
RELIGIOUS AFFAIRS DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **RELIGIOUS AFFAIRS DIVISION**.

Voted Rs. **96,620,000**

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

		2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
084	Religious Affairs	71,924,000	75,760,000	96,620,000
Total		71,924,000	75,760,000	96,620,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	40,605,000	40,605,000	44,289,000
A011	Pay	25,681,000	25,681,000	25,446,000
A011-1	Pay of Officers	(10,113,000)	(10,113,000)	(10,114,000)
A011-2	Pay of Other Staff	(15,568,000)	(15,568,000)	(15,332,000)
A012	Allowances	14,924,000	14,924,000	18,843,000
A012-1	Regular Allowances	(13,366,000)	(13,366,000)	(15,885,000)
A012-2	Other Allowances (excluding TA)	(1,558,000)	(1,558,000)	(2,958,000)
A03	Operating Expenses	28,222,000	32,058,000	44,922,000
A04	Employees Related Benefits	700,000	700,000	700,000
A05	Grants Subsidies and Write off Loans	1,000,000	1,000,000	1,000,000
A06	Transfers	220,000	220,000	287,000
A09	Physical Assets	402,000	402,000	502,000
A13	Repairs and Maintenance	775,000	775,000	4,920,000
Total		71,924,000	75,760,000	96,620,000

NO. 105.- COUNCIL OF ISLAMIC IDEOLOGY

DEMANDS FOR GRANTS

DEMAND NO. 105
(FC21A04)
COUNCIL OF ISLAMIC IDEOLOGY

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **COUNCIL OF ISLAMIC IDEOLOGY**.

Voted Rs. 56,462,000

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

		2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
011	Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs.	52,280,000	52,280,000	56,462,000
Total		52,280,000	52,280,000	56,462,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	30,206,000	30,206,000	34,789,000
A011	Pay	16,046,000	16,046,000	17,873,000
A011-1	Pay of Officers	(9,954,000)	(9,954,000)	(11,793,000)
A011-2	Pay of Other Staff	(6,092,000)	(6,092,000)	(6,080,000)
A012	Allowances	14,160,000	14,160,000	16,916,000
A012-1	Regular Allowances	(12,810,000)	(12,810,000)	(15,444,000)
A012-2	Other Allowances (excluding TA)	(1,350,000)	(1,350,000)	(1,472,000)
A02	Project Pre-investment Aanalysis	2,500,000	2,500,000	1,500,000
A03	Operating Expenses	18,759,000	18,759,000	19,001,000
A04	Employee's Retirement Benefits	100,000	100,000	100,000
A05	Grants Subsidies and Write off Loans	1,000	1,000	1,000
A06	Transfers	150,000	150,000	200,000
A09	Physical Assets	303,000	303,000	351,000
A13	Repairs and Maintenance	261,000	261,000	520,000
Total		52,280,000	52,280,000	56,462,000

**NO. 106. OTHER EXPENDITURE OF RELIGIOUS
AFFAIRS DIVISION**

DEMANDS FOR GRANTS

DEMAND NO. 106

(FC21Y20)

OTHER EXPENDITURE OF RELIGIOUS AFFAIRS DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **OTHER EXPENDITURE OF RELIGIOUS AFFAIRS DIVISION**.

Voted Rs. **303,870,000**

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

	2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION			
073 Hospital Services	14,051,000	14,051,000	15,000,000
074 Public Health Services	49,364,000	49,364,000	50,260,000
084 Religious Affairs	162,411,000	218,461,000	212,610,000
108 Others	24,000,000	24,000,000	26,000,000
Total	249,826,000	305,876,000	303,870,000
OBJECT CLASSIFICATION			
A01 Employees Related Expenses	85,500,000	85,500,000	105,044,000
A011 Pay	42,239,000	42,239,000	46,599,000
A011-1 Pay of Officers	(15,589,000)	(15,589,000)	(16,473,000)
A011-2 Pay of Other Staff	(26,650,000)	(26,650,000)	(30,126,000)
A012 Allowances	43,261,000	43,261,000	58,445,000
A012-1 Regular Allowances	(34,988,000)	(34,988,000)	(48,586,000)
A012-2 Other Allowances (Excluding TA)	(8,273,000)	(8,273,000)	(9,859,000)
A03 Operating Expenses	128,688,000	184,738,000	153,801,000
A04 Employees Retirement Benefits	15,000	15,000	20,000
A05 Grants Subsidies and Write off Loans	29,687,000	29,687,000	32,400,000
A06 Transfers	249,000	249,000	336,000
A09 Physical Assets	1,973,000	1,973,000	7,565,000
A13 Repairs and Maintenance	3,714,000	3,714,000	4,704,000
Total	249,826,000	305,876,000	303,870,000

SECTION XXXVII
MINISTRY OF SCIENCE AND TECHNOLOGY

2010-2011
Budget
Estimate
(Rupees in Thousands)

**Demand presented on behalf of the Ministry of
Science and Technology.**

Current Expenditure on Revenue Account.

107	Scientific and Technological Research Division	349,156
108	Other Expenditure of Scientific and Technological Research Division.	2,973,000
		<hr/>
	Total:-	<u>3,322,156</u>

**NO. 107.- SCIENTIFIC AND TECHNOLOGICAL
RESEARCH DIVISION**

DEMANDS FOR GRANTS

DEMAND NO. 107

(FC21M18)

SCIENTIFIC AND TECHNOLOGICAL RESEARCH DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **SCIENTIFIC AND TECHNOLOGICAL RESEARCH DIVISION.**

Voted Rs. 349,156,000

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

	2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION			
016 Basic Research	298,838,000	298,838,000	349,156,000
Total	298,838,000	298,838,000	349,156,000
OBJECT CLASSIFICATION			
A01 Employees Related Expenses	49,400,000	49,400,000	56,370,000
A011 Pay	24,849,000	24,849,000	26,559,000
A011-1 Pay of Officers	(12,921,000)	(12,921,000)	(14,354,000)
A011-2 Pay of Other Staff	(11,928,000)	(11,928,000)	(12,205,000)
A012 Allowances	24,551,000	24,551,000	29,811,000
A012-1 Regular Allowances	(18,745,000)	(18,745,000)	(23,705,000)
A012-2 Other Allowances (Excluding TA)	(5,806,000)	(5,806,000)	(6,106,000)
A03 Operating Expenses	229,608,000	229,608,000	273,203,000
A04 Employee's Retirement Benefits	400,000	400,000	400,000
A05 Grants Subsidies and Write off Loans	1,600,000	1,600,000	1,600,000
A06 Transfers	2,247,000	2,247,000	2,287,000
A09 Physical Assets	12,703,000	12,703,000	12,103,000
A13 Repairs and Maintenance	2,880,000	2,880,000	3,193,000
Total	298,838,000	298,838,000	349,156,000

**NO. 108.- OTHER EXPENDITURE OF SCIENTIFIC AND
TECHNOLOGICAL RESEARCH DIVISION**

DEMANDS FOR GRANTS

DEMAND NO. 108

(FC21Y21)

OTHER EXPENDITURE OF SCIENTIFIC AND TECHNOLOGICAL RESEARCH DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **OTHER EXPENDITURE OF SCIENTIFIC AND TECHNOLOGICAL RESEARCH DIVISION.**

Voted Rs. 2,973,000,000

II. FUNCTION-cum-OBJECT Classification under which this grant will be accounted for on behalf of the **MINISTRY OF SCIENCE AND TECHNOLOGY**

	2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION			
016 Basic Research	1,845,232,000	1,845,232,000	1,908,000,000
017 Research and Development General Public Services	822,000,000	822,000,000	943,000,000
044 Mining and Manufacturing	32,000,000	32,000,000	37,000,000
107 Administration	78,000,000	78,000,000	85,000,000
Total	2,777,232,000	2,777,232,000	2,973,000,000
OBJECT CLASSIFICATION			
A01 Employees Related Expenses	38,378,000	38,378,000	39,254,000
A011 Pay	21,895,000	21,895,000	22,450,000
A011-1 Pay of Officers	(12,098,000)	(12,098,000)	(12,312,000)
A011-2 Pay of Other Staff	(9,797,000)	(9,797,000)	(10,138,000)
A012 Allowances	16,483,000	16,483,000	16,804,000
A012-1 Regular Allowances	(12,633,000)	(12,633,000)	(13,624,000)
A012-2 Other Allowances (Excluding T.A)	(3,850,000)	(3,850,000)	(3,180,000)
A02 Project Pre-Investment Analysis	300,000	300,000	5,000,000
A03 Operating Expenses	18,767,000	18,767,000	20,012,000
A04 Employee's Retirement Benefits			1,000
A05 Grants Subsidies and Write off Loans	2,714,232,000	2,714,232,000	2,907,001,000
A06 Transfers	50,000	50,000	51,000
A09 Physical Assets	4,001,000	4,001,000	661,000
A12 Civil Works	300,000	300,000	1,000
A13 Repairs and Maintenance	1,204,000	1,204,000	1,019,000
Total	2,777,232,000	2,777,232,000	2,973,000,000

SECTION XXXVIII
MINISTRY OF SOCIAL WELFARE AND SPECIAL EDUCATION

2010-2011
Budget
Estimate
(Rupees in Thousands)

Demand presented on behalf of the Ministry of Social Welfare and Special Education.

Current Expenditure on Revenue Account.

109	Social Welfare and Special Education Division	2,799,027
110	Other Expenditure of Social Welfare and Special Education Division	41,515

Total:- 2,840,542

**NO. 109.- SOCIAL WELFARE AND SPECIAL
EDUCATION DIVISION**

DEMANDS FOR GRANTS

DEMAND NO. 109

(FC21S20)

SOCIAL WELFARE AND SPECIAL EDUCATION DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **SOCIAL WELFARE AND SPECIAL EDUCATION DIVISION.**

Voted Rs. 2,799,027,000

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

		2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
014	Transfers	7,030,000,000	2,000,000,000	2,000,000,000
107	Administration	92,084,000	92,084,000	281,694,000
108	Others	487,653,000	487,653,000	517,333,000
Total		7,609,737,000	2,579,737,000	2,799,027,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	419,666,000	419,666,000	449,804,000
A011	Pay	259,594,000	259,594,000	277,651,000
A011-1	Pay of Officers	(134,356,000)	(134,036,000)	(142,093,000)
A011-2	Pay of Other Staff	(125,238,000)	(125,558,000)	(135,558,000)
A012	Allowances	160,072,000	160,072,000	172,153,000
A012-1	Regular Allowances	(147,042,000)	(147,042,000)	(156,749,000)
A012-2	Other Allowances (Excluding TA)	(13,030,000)	(13,030,000)	(15,404,000)
A02	Project Pre-Investment Analysis	154,000	154,000	152,000
A03	Operating Expenses	124,223,000	124,223,000	307,439,000
A04	Employee's Retirement Benefits	230,000	230,000	390,000
A05	Grants Subsidies and Write off Loans	7,030,677,000	2,000,677,000	2,000,781,000
A06	Transfers	958,000	958,000	1,368,000
A09	Physical Assets	5,316,000	5,316,000	9,289,000
A13	Repairs and Maintenance	28,513,000	28,513,000	29,804,000
Total		7,609,737,000	2,579,737,000	2,799,027,000

**NO. 110.- OTHER EXPENDITURE OF SOCIAL WELFARE
AND SPECIAL EDUCATION DIVISION**

DEMANDS FOR GRANTS

**DEMAND NO. 110
(FC21Y31)
OTHER EXPENDITURE OF SOCIAL WELFARE AND
SPECIAL EDUCATION DIVISION**

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, for **OTHER EXPENDITURE OF SOCIAL WELFARE AND SPECIAL EDUCATION DIVISION.**

Voted Rs. 41,515,000

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

	2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION			
094 Education Services Non Definable by Level	39,040,000	39,040,000	41,515,000
Total	39,040,000	39,040,000	41,515,000
OBJECT CLASSIFICATION			
A05 Grants Subsidies and Write off Loans	39,040,000	39,040,000	41,515,000
Total	39,040,000	39,040,000	41,515,000

**SECTION XXXIX
MINISTRY OF SPECIAL INITIATIVES**

**2010-2011
Budget
Estimate
(Rupees in Thousand)**

**Demand presented on behalf of the
Ministry of Special Initiatives**

Current Expenditure on Revenue Account.

111 Special Initiatives Division

55,984

Total:- 55,984

NO. 111.- SPECIAL INITIATIVES DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 111
(FC21S23)
SPECIAL INITIATIVES DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **SPECIAL INITIATIVES DIVISION.**

Voted Rs. 55,984,000

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

		2009-2010	2009-2010	2010-2011
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION :				
044	Mining and Manufacturing	51,837,000	46,619,000	55,984,000
	Total	51,837,000	46,619,000	55,984,000
OBJECT CLASSIFICATION :				
A01	Employees Related Expenses	28,548,000	22,729,000	28,229,000
A011	Pay	14,398,000	8,583,000	12,971,000
A011-1	Pay of Officers	(7,425,000)	(6,125,000)	(8,029,000)
A011-2	Pay of Other Staff	(6,973,000)	(2,458,000)	(4,942,000)
A012	Allowances	14,150,000	14,146,000	15,258,000
A012-1	Regular Allowances	(12,400,000)	(12,396,000)	(11,956,000)
A012-2	Other Allowances (Excluding TA)	(1,750,000)	(1,750,000)	(3,302,000)
A02	Project Pre-investment Analysis			4,000,000
A03	Operating Expenses	17,241,000	17,742,000	18,908,000
A04	Employees Retirement Benefits	1,000	1,000	100,000
A05	Grants Subsidies and Write off Loans	2,000	602,000	601,000
A06	Transfers	100,000	100,000	150,000
A09	Physical Assets	5,545,000	4,895,000	3,095,000
A13	Repairs and Maintenance	400,000	550,000	901,000
	Total	51,837,000	46,619,000	55,984,000

**SECTION XL
MINISTRY OF SPORTS**

**2010-2011
Budget
Estimate
(Rupees in Thousands)**

**Demand presented on behalf of the
Ministry of Sports**

Current Expenditure on Revenue Account.

112 Sports Division

548,658

Total:- 548,658

NO. 112.- SPORTS DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 112
(FC21S22)
SPORTS DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **SPORTS DIVISION.**

Voted Rs. 548,658,000

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

		2009-2010	2009-2010	2010-2011
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION :				
047	Other Industries	340,431,000	532,631,000	505,590,000
081	Recreational and Sporting Services	30,549,000	30,550,000	43,068,000
Total		370,980,000	563,181,000	548,658,000
OBJECT CLASSIFICATION :				
A01	Employees Related Expenses	17,400,000	17,731,000	20,716,000
A011	Pay	10,300,000	10,300,000	11,342,000
A011-1	Pay of Officers	(6,200,000)	(6,200,000)	(6,420,000)
A011-2	Pay of Other Staff	(4,100,000)	(4,100,000)	(4,922,000)
A012	Allowances	7,100,000	7,431,000	9,374,000
A012-1	Regular Allowances	(5,913,000)	(6,244,000)	(7,720,000)
A012-2	Other Allowances (excluding TA)	(1,187,000)	(1,187,000)	(1,654,000)
A03	Operating Expenses	11,450,000	11,120,000	16,850,000
A04	Employees Retirement Benefits			1,000
A05	Grants Subsidies and Write off Loans	341,031,000	533,231,000	506,191,000
A06	Transfers	149,000	149,000	200,000
A09	Physical Assets	650,000	450,000	3,900,000
A13	Repairs and Maintenance	300,000	500,000	800,000
Total		370,980,000	563,181,000	548,658,000

SECTION XLI
MINISTRY OF STATES AND FRONTIER REGIONS

2010-2011
Budget
Estimate

(Rupees in Thousands)

**Demands presented on behalf of the Ministry of
States and Frontier Regions.**

Current Expenditure on Revenue Account

113. States and Frontier Regions Division	50,012
114. Frontier Regions	2,405,249
115. Federally Administered Tribal Areas	8,191,952
116. Maintenance Allowances to Ex-Rulers	4,082
117. Afghan Refugees	224,292
Total :	10,875,587

NO. 113.- STATES AND FRONTIER REGIONS DIVISION

DEMANDS FOR GRANTS

DEMAND NO 113
(FC21S21)
STATES AND FRONTIER REGIONS DIVISION

1. ESTIMATES of the Amount required in the year ending 30 June, 2011 to defray the Salaries and other Expenses of the **STATES AND FRONTIER REGIONS DIVISION**.

Voted **Rs** **50,012,000**

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

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION :			
019 General Public Services not Elsewhere Defined	44,640,000	50,323,000	50,012,000
Total	44,640,000	50,323,000	50,012,000
OBJECT CLASSIFICATION:			
A01 Employees Related Expenses	32,240,000	35,640,000	34,814,000
A011 Pay	18,980,000	18,980,000	20,380,000
A011-1 Pay of Officers	(8,106,000)	(8,106,000)	(8,506,000)
A011-2 Pay of Other Staff	(10,874,000)	(10,874,000)	(11,874,000)
A012 Allowances	13,260,000	16,660,000	14,434,000
A012-1 Regular Allowances	(10,964,000)	(13,964,000)	(11,709,000)
A012-2 Other Allowances (Excluding T. A)	(2,296,000)	(2,696,000)	(2,725,000)
A03 Operating Expenses	9,720,000	10,933,000	10,925,000
A04 Employees Retirement Benefits	365,000	665,000	765,000
A05 Grants Subsidies and Write off Loans	600,000	1,000,000	1,000,000
A06 Transfers	458,000	458,000	758,000
A09 Physical Assets	514,000	654,000	700,000
A13 Repairs and Maintenance	743,000	973,000	1,050,000
Total	44,640,000	50,323,000	50,012,000

NO. 114.-FRONTIER REGIONS

DEMANDS FOR GRANTS

**DEMAND NO. 114
(FC21F13)
FRONTIER REGIONS**

1. ESTIMATES of the Amount required in the year ending 30 June, 2011 to defray the Salaries and Other Expenses of the **FRONTIER REGIONS**.

Voted **Rs 2,405,249,000**

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

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION :				
032	Police	2,227,191,000	2,373,522,000	2,405,249,000
	Total	2,227,191,000	2,373,522,000	2,405,249,000
OBJECT CLASSIFICATION :				
A01	Employees Related Expenses	2,198,365,000	2,317,929,000	2,356,322,000
A011	Pay	1,350,893,000	1,400,723,000	1,439,067,000
A011-1	Pay of Officers	(496,000)	(641,000)	(514,000)
A011-2	Pay of Other Staff	(1,350,397,000)	(1,400,082,000)	(1,438,553,000)
A012	Allowances	847,472,000	917,206,000	917,255,000
A012-1	Regular Allowances	(842,092,000)	(910,998,000)	(906,662,000)
A012-2	Other Allowances (Excluding T. A)	(5,380,000)	(6,208,000)	(10,593,000)
A03	Operating Expenses	17,249,000	29,774,000	33,508,000
A06	Transfers	5,649,000	8,695,000	8,335,000
A09	Physical Assets	3,095,000	3,360,000	3,407,000
A13	Repairs and Maintenance	2,833,000	13,764,000	3,677,000
	Total	2,227,191,000	2,373,522,000	2,405,249,000

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

03	Public Order and Safety Affairs	- 89,000	- 89,000	- 39,000
Total-	Recoveries	- 89,000	- 89,000	- 39,000

NO. 115.-FEDERALLY ADMINISTERED TRIBAL AREAS

DEMANDS FOR GRANTS

DEMAND NO. 115

(FC21F15)

FEDERALLY ADMINISTERED TRIBAL AREAS

I. ESTIMATES of the Amount required in the year ending 30 June, 2011 to defray the Salaries and other Expenses of the **FEDERALLY ADMINISTERED TRIBAL AREAS.**

Voted **Rs 8,191,952,000**

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

	2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs	
FUNCTIONAL CLASSIFICATION :				
019	General Public Services not elsewhere defined	826,237,000	2,928,237,000	892,311,000
033	Fire Protection	7,611,000	7,611,000	8,220,000
034	Prison Administration and Operation	6,664,000	6,664,000	7,197,000
042	Agriculture, Food, Irrigation, Forestry and Fishing	613,144,000	613,144,000	662,177,000
044	Mining and Manufacturing	10,124,000	10,124,000	10,934,000
045	Construction and Transport	443,544,000	443,544,000	479,014,000
052	Waste Water Management	414,582,000	414,582,000	447,736,000
073	Hospital Services	976,781,000	976,781,000	1,054,895,000
074	Public Health Services	20,550,000	20,550,000	22,193,000
076	Health Administration	6,717,000	6,717,000	7,254,000
091	Pre-Primary and Primary Education			
	Affairs and Services	2,149,015,000	2,149,015,000	2,320,872,000
092	Secondary Education Affairs and Services	1,609,556,000	1,609,556,000	1,738,272,000
093	Tertiary Education Affairs and Services	274,963,000	274,963,000	296,952,000
096	Administration	109,699,000	109,699,000	118,472,000
097	Education Affairs and Services not Elsewhere	112,287,000	112,287,000	121,266,000
108	Others	3,877,000	3,877,000	4,187,000
	Total	7,585,351,000	9,687,351,000	8,191,952,000
OBJECT CLASSIFICATION :				
A01	Employees Related Expenses	6,244,374,000	6,244,374,000	6,684,915,000
A011	Pay	3,879,283,000	3,879,283,000	3,982,692,000
A011-1	Pay of Officers	(776,683,000)	(776,683,000)	(809,002,000)
A011-2	Pay of Other Staff	(3,102,600,000)	(3,102,600,000)	(3,173,690,000)
A012	Allowances	2,365,091,000	2,365,091,000	2,702,223,000
A012-1	Regular Allowances	(2,259,659,000)	(2,259,659,000)	(2,585,205,000)
A012-2	Other Allowances (Excluding T. A)	(105,432,000)	(105,432,000)	(117,018,000)
A03	Operating Expenses	672,834,000	2,774,834,000	768,876,000
A04	Employees Retirement Benefits	3,000	3,000	602,000
A05	Grants Subsidies and Write off Loans	410,650,000	410,650,000	453,089,000
A06	Transfers	1,281,000	1,281,000	1,667,000
A09	Physical Assets	9,871,000	9,871,000	10,934,000
A13	Repairs and Maintenance	246,338,000	246,338,000	271,869,000
	Total	7,585,351,000	9,687,351,000	8,191,952,000

NO. 116.-MAINTENANCE ALLOWANCES TO EX-RULERS

DEMANDS FOR GRANTS

DEMAND NO. 116
(FC21M19)MAINTENANCE ALLOWANCES TO EX-RULERS

I. ESTIMATES of the Amount required in the year ending 30 June, 2011 for **MAINTENANCE ALLOWANCES TO EX-RULERS.**

Voted **Rs 4,082,000**

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

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION :				
019	General Public Services not elsewhere defined	3,749,000	3,749,000	4,082,000
	Total	3,749,000	3,749,000	4,082,000
OBJECT CLASSIFICATION :				
A01	Employee's Related Expenses	3,749,000	3,749,000	4,082,000
A012	Allowances	3,749,000	3,749,000	4,082,000
A012-2	Other Allowances (Excluding T. A)	(3,749,000)	(3,749,000)	(4,082,000)
	Total-	3,749,000	3,749,000	4,082,000

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

01	General Public Services not elsewhere defined	-3,749,000	-3,749,000	-4,082,000
	Total- Recoveries	-3,749,000	-3,749,000	-4,082,000

NO. 117.- AFGHAN REFUGEES

DEMANDS FOR GRANTS

**DEMAND NO 117
(FC21A06)
AFGHAN REFUGEES**

1. ESTIMATES of the Amount required in the year ending 30 June, 2011 to defray the Salaries and other Expenses of the **AFGHAN REFUGEES**.

Voted **Rs** **224,292,000**

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

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION :				
107	Administration	200,091,000	225,761,000	224,292,000
	Total	200,091,000	225,761,000	224,292,000
OBJECT CLASSIFICATION:				
A01	Employees Related Expenses	154,576,000	169,327,000	167,180,000
A011	Pay	97,238,000	103,627,000	84,764,000
A011-1	Pay of Officers	(31,598,000)	(35,912,000)	(26,348,000)
A011-2	Pay of Other Staff	(65,640,000)	(67,715,000)	(58,416,000)
A012	Allowances	57,338,000	65,700,000	82,416,000
A012-1	Regular Allowances	(51,202,000)	(58,406,000)	(74,526,000)
A012-2	Other Allowances (Excluding T. A)	(6,136,000)	(7,294,000)	(7,890,000)
A03	Operating Expenses	43,403,000	52,582,000	51,982,000
A04	Employee's Retirement Benefits			77,000
A05	Grants Subsidies and Write off Loans			1,000
A06	Transfers	46,000	45,000	58,000
A09	Physical Assets	184,000	527,000	1,381,000
A13	Repairs and Maintenance	1,882,000	3,280,000	3,613,000
	Total	200,091,000	225,761,000	224,292,000

SECTION XLII
MINISTRY OF TEXTILE INDUSTRY

2010-2011
Budget
Estimate

(Rupees in Thousands)

**Demands Presented on behalf of the Ministry of
Textile Industry**

Current Expenditure on Revenue Account.

118 Textile Industry Division

141,125

Total- 141,125

NO. 118.- TEXTILE INDUSTRY DIVISION8

DEMANDS FOR GRANTS

DEMAND NO. 118
(FC21T05)
TEXTILE INDUSTRY DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **TEXTILE INDUSTRY DIVISION.**

Voted Rs. 141,125,000

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

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
047	Other Industries	110,579,000	110,579,000	141,125,000
Total		110,579,000	110,579,000	141,125,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	41,952,000	41,952,000	49,919,000
A011	Pay	26,449,000	26,449,000	30,153,000
A011-1	Pay of Officers	(16,034,000)	(16,034,000)	(17,855,000)
A011-2	Pay of Other Staff	(10,415,000)	(10,415,000)	(12,298,000)
A012	Allowances	15,503,000	15,503,000	19,766,000
A012-1	Regular Allowances	(12,469,000)	(12,469,000)	(15,701,000)
A012-2	Other Allowances (excluding TA)	(3,034,000)	(3,034,000)	(4,065,000)
A03	Operating Expenses	15,776,000	16,776,000	26,504,000
A04	Employees Retirement Benefits	101,000	101,000	102,000
A05	Grants Subsidies and Write off Loans	47,601,000	47,601,000	55,502,000
A06	Transfers	735,000	735,000	765,000
A09	Physical Assets	3,311,000	2,311,000	5,524,000
A13	Repairs and Maintenance	1,103,000	1,103,000	2,809,000
Total		110,579,000	110,579,000	141,125,000

SECTION XLIII
MINISTRY OF TOURISM

2010-2011
Budget
Estimate

(Rupees in Thousands)

Demands Presented on behalf of the ministry of Tourism

Current Expenditure on Revenue Accounts

119. Tourism Division		130,233
120. Other Expenditure of Tourism Division		108,095

Total:- **238,328**

NO. 119.- TOURISM DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 119
(FC21T01)
TOURISM DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **TOURISM DIVISION.**

Voted Rs. 130,233,000

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

		2009-2010	2009-2010	2010-2011
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION :				
047	Other Industries	120,402,000	120,402,000	130,233,000
	Total	120,402,000	120,402,000	130,233,000
OBJECT CLASSIFICATION :				
A01	Employees Related Expenses	44,980,000	44,980,000	55,197,000
A011	Pay	28,711,000	28,711,000	30,167,000
A011-1	Pay of Officers	(15,482,000)	(15,482,000)	(16,001,000)
A011-2	Pay of Other Staff	(13,229,000)	(13,229,000)	(14,166,000)
A012	Allowances	16,269,000	16,269,000	25,030,000
A012-1	Regular Allowances	(13,968,000)	(13,968,000)	(20,473,000)
A012-2	Other Allowances (Excluding TA)	(2,301,000)	(2,301,000)	(4,557,000)
A03	Operating Expenses	70,712,000	70,712,000	65,974,000
A04	Employees Retirement Benefits	200,000	200,000	600,000
A05	Grants Subsidies and Write off Loans	1,000,000	1,000,000	1,060,000
A06	Transfers	200,000	200,000	700,000
A09	Physical Assets	2,130,000	2,130,000	4,263,000
A13	Repairs and Maintenance	1,180,000	1,180,000	2,439,000
	Total	120,402,000	120,402,000	130,233,000

NO. 120.-OTHER EXPENDITURE OF TOURISM DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 120
(FC21Y32)
OTHER EXPENDITURE OF TOURISM DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, for **OTHER EXPENDITURE OF TOURISM DIVISION.**

Voted Rs. 108,095,000

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

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION :				
047	Other Industries	94,531,000	94,531,000	108,095,000
	Total	94,531,000	94,531,000	108,095,000
OBJECT CLASSIFICATION :				
A03	Operating Expenses	7,191,000	7,191,000	7,531,000
A05	Grants Subsidies and Write off Loans	87,340,000	87,340,000	100,564,000
	Total	94,531,000	94,531,000	108,095,000

SECTION XLIV
MINISTREY OF WATER AND POWER

2010-2011
Budget
Estimate
(Rupees in Thousands)

Demand presented on behalf of the
Ministry of Water and Power.

Current Expenditure on Revenue Account.

121 Water and Power Division

347,760

Total:- 347,760

NO. 121.- WATER AND POWER DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 121
(FC21M20)
WATER AND POWER DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **WATER AND POWER DIVISION**.

Voted Rs. **347,760,000**

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

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
042	Agriculture, Food, Irrigation, Forestry. and Fishing	89,972,000	89,972,000	93,738,000
043	Fuel and Energy	232,028,000	232,028,000	254,022,000
Total		322,000,000	322,000,000	347,760,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	71,330,000	71,330,000	84,588,000
A011	Pay	44,459,000	44,459,000	51,022,000
A011-1	Pay of Officers	(24,152,000)	(24,152,000)	(28,266,000)
A011-2	Pay of Other Staff	(20,307,000)	(20,307,000)	(22,756,000)
A012	Allowances	26,871,000	26,871,000	33,566,000
A012-1	Regular Allowances	(23,501,000)	(23,501,000)	(29,099,000)
A012-2	Other Allowances (Excluding TA)	(3,370,000)	(3,370,000)	(4,467,000)
A03	Operating Expenses	64,168,000	64,168,000	65,768,000
A04	Employee's Retirement Benefits	600,000	600,000	550,000
A05	Grants, Subsidies and Write off Loans	179,132,000	179,132,000	187,441,000
A06	Transfers	2,050,000	2,050,000	3,450,000
A09	Physical Assets	1,490,000	1,490,000	1,153,000
A13	Repairs and Maintenance	3,230,000	3,230,000	4,810,000
Total		322,000,000	322,000,000	347,760,000

SECTION XLV
MINISTRY OF WOMEN DEVELOPMENT

2010-2011
Budget
Estimate
(Rupees in Thousand)

Demand presented on behalf of the Ministry of Women Development.

Current Expenditure on Revenue Account.

122 Women Development Division

99,802

Total:- 99,802

NO. 122.-WOMEN DEVELOPMENT DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 122
(FC21W01)
WOMEN DEVELOPMENT DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **WOMEN DEVELOPMENT DIVISION**.

Voted Rs. **99,802,000**

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

		2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
019	General Public Services not Elsewhere Defined	85,928,000	85,928,000	99,802,000
	Total	85,928,000	85,928,000	99,802,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	34,208,000	34,208,000	42,073,000
A011	Pay	19,500,000	19,500,000	21,935,000
A011-1	Pay of Officers	(9,700,000)	(9,700,000)	(11,400,000)
A011-2	Pay of Other Staff	(9,800,000)	(9,800,000)	(10,535,000)
A012	Allowances	14,708,000	14,708,000	20,138,000
A012-1	Regular Allowances	(12,520,000)	(12,520,000)	(17,400,000)
A012-2	Other Allowances (Excluding TA)	(2,188,000)	(2,188,000)	(2,738,000)
A02	Project Pre- Investment Analysis	300,000	300,000	300,000
A03	Operating Expenses	34,406,000	34,406,000	39,436,000
A04	Employee's Retirement Benefits			500,000
A05	Grants Subsidies and Write off Loans	13,350,000	13,350,000	11,950,000
A06	Transfers	1,663,000	1,663,000	1,663,000
A09	Physical Assets	201,000	201,000	680,000
A13	Repairs and Maintenance	1,800,000	1,800,000	3,200,000
	Total	85,928,000	85,928,000	99,802,000

SECTION XLVI
MINISTRY OF YOUTH AFFAIRS

2010-2011
Budget
Estimate
(Rupees in Thousand)

Demand presented on behalf of the Ministry of Youth Affairs.

Current Expenditure on Revenue Account.

123 Youth Affairs Division

3,707,663

Total:- 3,707,663

NO. 123.-YOUTH AFFAIRS DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 123
(FC21Y30)
YOUTH AFFAIRS DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **YOUTH AFFAIRS DIVISION**.

Voted Rs. 3,707,663,000

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

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
014	Transfers	3,615,842,000	3,615,842,000	3,600,000,000
081	Recreational and Sporting Services	83,846,000	83,846,000	107,663,000
Total		3,699,688,000	3,699,688,000	3,707,663,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	15,130,000	15,130,000	19,908,000
A011	Pay	8,900,000	8,900,000	11,650,000
A011-1	Pay of Officers	(5,000,000)	(5,000,000)	(6,500,000)
A011-2	Pay of Other Staff	(3,900,000)	(3,900,000)	(5,150,000)
A012	Allowances	6,230,000	6,230,000	8,258,000
A012-1	Regular Allowances	(4,930,000)	(4,930,000)	(6,345,000)
A012-2	Other Allowances (Excluding TA)	(1,300,000)	(1,300,000)	(1,913,000)
A03	Operating Expenses	11,457,000	11,457,000	15,102,000
A04	Employees Retirement Benefits	100,000	100,000	100,000
A05	Grants Subsidies and Write off Loans	3,671,642,000	3,671,642,000	3,669,663,000
A06	Transfers	238,000	238,000	700,000
A09	Physical Assets	401,000	401,000	890,000
A13	Repairs and Maintenance	720,000	720,000	1,300,000
Total		3,699,688,000	3,699,688,000	3,707,663,000

SECTION XLVII
MINISTREY OF ZAKAT AND USHR

2010-2011
Budget
Estimate
(Rupees in Thousands)

Demand presented on behalf of the
Ministry of Zakat and Ushr.

Current Expenditure on Revenue Account.

124. Zakat and Ushr Division.

90,000

Total:- 90,000

NO. 124.- ZAKAT AND USHR DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 124
(FC21Z02)
ZAKAT AND USHR DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **ZAKAT AND USHR DIVISION**.

Voted Rs. **90,000,000**

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

		2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
084	Religious Affairs	52,778,000	52,778,000	90,000,000
Total		52,778,000	52,778,000	90,000,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	26,104,000	26,104,000	32,068,000
A011	Pay	16,670,000	16,670,000	17,310,000
A011-1	Pay of Officers	(7,670,000)	(7,670,000)	(8,003,000)
A011-2	Pay of Other Staff	(9,000,000)	(9,000,000)	(9,307,000)
A012	Allowances	9,434,000	9,434,000	14,758,000
A012-1	Regular Allowances	(8,903,000)	(8,903,000)	(12,890,000)
A012-2	Other Allowances (excluding TA)	(531,000)	(531,000)	(1,868,000)
A03	Operating Expenses	19,164,000	19,164,000	29,806,000
A04	Employees Related Benefits	260,000	260,000	250,000
A05	Grants Subsidies and Write off Loans	801,000	801,000	601,000
A06	Transfers	205,000	205,000	300,000
A09	Physical Assets	3,004,000	3,004,000	2,200,000
A13	Repairs and Maintenance	3,240,000	3,240,000	24,775,000
Total		52,778,000	52,778,000	90,000,000

SECTION I
MINISTREY OF FOOD AND AGRICULTURE

2010-2011
Budget
Estimate
(Rupees in Thousands)

Demand presented on behalf of the
Ministry of Food and Agriculture .

Current Expendiutre on Capital Account.

125	Capital Outlay on Purchase of Food	23,720
126	Capital Outlay on Purchase of Fertilizer	7,265
		<hr/>
Total:-		<u>30,985</u>

**NO. 125.- CAPITAL OUTLAY ON PURCHASE
OF FOOD.**

DEMANDS FOR GRANTS

DEMAND NO. 125
(FC11C09)
CAPITAL OUTLAY ON PURCHASE OF FOOD

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **CAPITAL OUTLAY ON PURCHASE OF FOOD.**

Voted Rs. **23,720,000**

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

	2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION			
041 General Economic, Commercial and Labour Affairs	21,963,000	21,963,000	23,720,000
Total	21,963,000	21,963,000	23,720,000
OBJECT CLASSIFICATION			
A01 Employees Related Expenses	11,423,000	11,423,000	12,133,000
A011 Pay	6,983,000	6,983,000	6,680,000
A011-1 Pay of Officers	(1,803,000)	(1,803,000)	(1,877,000)
A011-2 Pay of Other Staff	(5,180,000)	(5,180,000)	(4,803,000)
A012 Allowances	4,440,000	4,440,000	5,453,000
A012-1 Regular Allowances	(3,834,000)	(3,834,000)	(4,886,000)
A012-2 Other Allowances (Excluding TA)	(606,000)	(606,000)	(567,000)
A03 Operating Expenses	10,354,000	10,354,000	11,255,000
A06 Transfers	5,000	5,000	5,000
A09 Physical Assets	41,000	41,000	91,000
A13 Repairs and Maintenance	140,000	140,000	236,000
Total	21,963,000	21,963,000	23,720,000

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

04 Economic Affairs	-21,963,000	-21,963,000	-23,720,000
Total- Recoveries	-21,963,000	-21,963,000	-23,720,000

**NO. 126.- CAPITAL OUTLAY ON PURCHASE
OF FERTILIZER**

DEMANDS FOR GRANTS

DEMAND NO. 126

(FC11C10)

CAPITAL OUTLAY ON PURCHASE OF FERTILIZER

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **CAPITAL OUTLAY ON PURCHASE OF FERTILIZER**.

Voted Rs. 7,265,000

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

	2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION			
041 General, Economic, Commercial and Labour Affairs	6,727,000	6,727,000	7,265,000
Total	6,727,000	6,727,000	7,265,000
OBJECT CLASSIFICATION			
A01 Employees Related Expenses	4,568,000	4,568,000	4,515,000
A011 Pay	2,774,000	2,774,000	2,493,000
A011-1 Pay of Officers	(690,000)	(690,000)	(463,000)
A011-2 Pay of Other Staff	(2,084,000)	(2,084,000)	(2,030,000)
A012 Allowances	1,794,000	1,794,000	2,022,000
A012-1 Regular Allowances	(1,464,000)	(1,464,000)	(1,722,000)
A012-2 Other Allowances (Excluding TA)	(330,000)	(330,000)	(300,000)
A03 Operating Expenses	1,739,000	1,739,000	2,250,000
A04 Employees's Retirement Benefits	350,000	350,000	300,000
A13 Repairs and Maintenance	70,000	70,000	200,000
Total	6,727,000	6,727,000	7,265,000

SECTION II

MINISTRY OF KASHMIR AFFAIRS AND GILGIT BALTISTAN

2010-2011
Budget
Estimate
(Rupees in Thousands)

Demand presented on behalf of the Ministry of
Kashmir Affairs and Gilgit Baltistan

Current Expenditure on Capital Account.

-	Capital Outlay on Purchases by Kashmir Affairs and Northern Areas Division	-
127	Capital Outlay on Purchase by Kashmir Affairs and Gilgit Baltistan Division	1,812,888
		<hr/>
	Total:-	<u>1,812,888</u>

NO. - .-CAPITAL OUTLAY ON PURCHASES BY KASHMIR
AFFAIRS AND NORTHERAN AREAS DIVISION

DEMANDS FOR GRANTS

DEMAND NO. -
(FC11C13)
CAPITAL OUTLAY ON PURCHASES BY KASHMIR AFFAIRS
AND NORTHERN AREAS DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, for CAPITAL OUTLAY ON PURCHASES BY KASHMIR AFFAIRS AND NOTHERN AREAS DIVISION.

Voted Rs. -

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the MINISTRY OF KASHMIR AFFARIS AND NORTHERN AREAS.

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION			
041 General Economic, Commercial and Labour Affairs	1,678,600,000	1,678,600,000	
Total	1,678,600,000	1,678,600,000	
OBJECT CLASSIFICATION			
A09 Physical Assets	1,678,600,000	1,678,600,000	
Total	1,678,600,000	1,678,600,000	

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

041 General Economic, Commercial and Labour Affairs	-1,678,600,000	-1,678,600,000	
Total- Recoveries	-1,678,600,000	-1,678,600,000	

NO. 127.-CAPITAL OUTLAY ON PURCHASES BY KASHMIR
AFFAIRS AND GILGIT BALTISTAN DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 127
(FC11C46)
CAPITAL OUTLAY ON PURCHASES BY KASHMIR AFFAIRS
AND GILGIT BALTISTAN DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, for CAPITAL OUTLAY ON PURCHASES BY KASHMIR AFFAIRS AND GILGIT BALTISTAN DIVISION.

Voted Rs. 1,812,888,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the MINISTRY OF KASHMIR AFFAIRS AND GILGIT BALTISTAN.

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION			
041 General Economic, Commercial and Labour Affairs			1,812,888,000
Total			1,812,888,000
OBJECT CLASSIFICATION			
A09 Physical Assets			1,812,888,000
Total			1,812,888,000

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

04 Economic Affairs		-1,812,888,000
Total- Recoveries		-1,812,888,000

SECTION I
CABINET SECRETARIAT

2010-2011
Budget
Estimate
(Rupees in Thousands)

Demand presented on behalf of the
Cabinet Secretariat.

Current Expenditure on Capital Account.

128 Capital Outlay on Land Reforms

540

Total:- 540

NO. 128.-CAPITAL OUTLAY ON LAND REFORMS

DEMANDS FOR GRANTS

DEMAND NO. 128
(FC11C14)
CAPITAL OUTLAY ON LAND REFORMS

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Other Expenses of the **CAPITAL OUTLAY ON LAND REFORMS**.

Voted Rs. 540,000

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

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
042	Agriculture, Food, Irrigation, Forestry and Fishing.	500,000	500,000	540,000
	Total	500,000	500,000	540,000
OBJECT CLASSIFICATION				
A06	Transfers	500,000	500,000	540,000
	Total	500,000	500,000	540,000

SECTION II

MINISTREY OF FINANCE, REVENUE AND PLANNING AND DEVELOPMENT

2010-2011
Budget
Estimate
(Rupees in Thsousands)

Demands presented on behalf of the Ministry of
Finance, Revenue and Planning and Development

Current Expenditure on Capital Account.

129	Federal Miscellaneous Investments	18,120,947
130	Other Loans and Advances by the Federal Government	10,061,000
		<hr/>
	Total:-	<u>28,181,947</u>

NO. 129.- FEDERAL MISCELLANEOUS INVESTMENTS

DEMANDS FOR GRANTS

DEMAND NO. 129

(FC11F17)

FEDERAL MISCELLANEOUS INVESTMENTS

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Other Expenses of the FEDERAL MISCELLANEOUS INVESTMENTS.

Voted Rs. 18,120,947,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the MINISTRY OF FINANCE, REVENUE AND PLANNING AND DEVELOPMENT(FINANCE DIVISION).

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
014	Transfers	12,121,694,000	17,345,848,000	18,120,947,000
	Total	12,121,694,000	17,345,848,000	18,120,947,000
OBJECT CLASSIFICATION				
A06	Transfers	1,100,000,000	1,160,000,000	1,165,000,000
A11	Investment	11,021,694,000	16,185,848,000	16,955,947,000
	Total	12,121,694,000	17,345,848,000	18,120,947,000

**NO. 130.- OTHER LOANS AND ADVANCES BY
THE FEDERAL GOVERNMENT**

DEMANDS FOR GRANTS

**DEMAND NO. 130
(FC11Y24/FC14Y24)**

OTHER LOANS AND ADVANCES BY THE FEDERAL GOVERNMENT

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Other Expenses of the **OTHER LOANS AND ADVANCES BY THE FEDERAL GOVERNMENT**.

Voted Rs. 10,061,000,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF FINANCE, REVENUE, AND PLANNING AND DEVELOPMENT (FINANCE DIVISION)**.

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
014	Transfers	16,406,642,000	33,398,762,000	10,061,000,000
	Total	16,406,642,000	33,398,762,000	10,061,000,000
OBJECT CLASSIFICATION				
A08	Loans and Advances	16,406,642,000	33,398,762,000	10,061,000,000
	Total	16,406,642,000	33,398,762,000	10,061,000,000

SECTION XII

MINISTRY OF FOREIGN AFFAIRS

2010-2011
Budget
Estimate

(Rupees in Thousands)

Demands presented on behalf of the Ministry of
Foreign Affairs

Current Expenditure on Revenue Account

52.	Foreign Affairs Division	656,192
53.	Foreign Affairs	8,827,494
54.	Other Expenditure of Foreign Affairs Division	<u>1,902,558</u>
	Total -	<u>11,386,244</u>

NO. 052 FOREIGN AFFAIRS DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 052
(FC21M06)
FOREIGN AFFAIRS DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and other Expenses of the **FOREIGN AFFAIRS DIVISION**.

Voted Rs. 656,192,000

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

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
011	Executive and legislative organs Financial and Fiscal Affairs External Affairs	627,418,000	630,110,000	656,192,000
	Total	627,418,000	630,110,000	656,192,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	308,115,000	310,217,000	328,615,000
A011	Pay	192,968,000	194,706,000	204,782,000
A011-1	Pay of Officers	(80,561,000)	(81,572,000)	(85,245,000)
A011-2	Pay of Other Staff	(112,407,000)	(113,134,000)	(119,537,000)
A012	Allowances	115,147,000	115,511,000	123,833,000
A012-1	Regular Allowances	(97,517,000)	(97,981,000)	(106,193,000)
A012-2	Other Allowances (Excluding T.A)	(17,630,000)	(17,530,000)	(17,640,000)
A03	Operating Expenses	241,736,000	242,316,000	249,096,000
A04	Employees Retirement Benefits	6,690,000	6,690,000	7,008,000
A05	Grants Subsidies and Write off Loans	1,000,000	1,000,000	1,000,000
A06	Transfers	230,000	230,000	75,000
A09	Physical Assets	13,470,000	13,470,000	14,184,000
A13	Repairs and Maintenance	56,177,000	56,187,000	56,214,000
	Total	627,418,000	630,110,000	656,192,000

NO.053 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

DEMAND NO. 053
(FC21F09)
FOREIGN AFFAIRS

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and other Expenses of the **FOREIGN AFFAIRS** .

Voted Rs. 8,827,494,000

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

		2009-2010	2009-2010	2010-2011
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
011	Executive & Legislative Organs Financial and Fiscal Affairs, External Affairs	7,879,477,000	7,879,477,000	8,827,494,000
	Total -	7,879,477,000	7,879,477,000	8,827,494,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	3,969,420,000	3,969,420,000	4,264,296,000
A011	Pay	926,620,000	926,620,000	1,057,230,000
A011-1	Pay of Officers	(148,804,000)	(146,157,000)	(153,161,000)
A011-2	Pay of Other Staff	(777,816,000)	(780,463,000)	(904,069,000)
A012	Allowances	3,042,800,000	3,042,800,000	3,207,066,000
A012-1	Regular Allowances	(2,306,988,000)	(2,306,988,000)	(2,597,905,000)
A012-2	Other Allowances (Excluding T.A)	(735,812,000)	(735,812,000)	(609,161,000)
A03	Operating Expenses	3,587,540,000	3,587,540,000	4,198,598,000
A04	Employees Retirement Benefits	2,154,000	2,154,000	3,248,000
A06	Transfers	9,866,000	9,866,000	10,614,000
A09	Physical Assets	63,253,000	63,253,000	102,447,000
A12	Civil Works	123,000,000	123,000,000	105,000,000
A13	Repairs and Maintenance	124,244,000	124,244,000	143,291,000
	Total -	7,879,477,000	7,879,477,000	8,827,494,000

**NO. 054 OTHER EXPENDITURE OF FOREIGN
AFFAIRS DIVISION**

DEMANDS FOR GRANTS

**DEMAND NO. 054
(FC21Y10/FC24Y10)**

OTHER EXPENDITURE OF FOREIGN AFFAIRS DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the **OTHER EXPENDITURE OF FOREIGN AFFAIRS DIVISION.**

Total	Rs.	1,902,558,000
(Charged)		310,000,000
(Voted)		1,592,558,000

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

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION			
011 Executive and Legislative Organs Financial and Fiscal Affairs, External Affairs	1,617,593,000	1,617,593,000	1,902,558,000
108 Others	1,930,000	1,930,000	
Total -	1,619,523,000	1,619,523,000	1,902,558,000
(Charged)	294,147,000	294,147,000	310,000,000
(Voted)	1,325,376,000	1,325,376,000	1,592,558,000
OBJECT CLASSIFICATION			
A02 Project Pre-investment Analysis			800,000
A03 Operating Expenses	1,550,628,000	1,550,628,000	1,831,688,000
(Charged)	294,147,000	294,147,000	310,000,000
(Voted)	1,256,481,000	1,256,481,000	1,521,688,000
A05 Grants Subsidies and Write Off Loans	40,070,000	40,070,000	40,070,000
A06 Transfers	28,825,000	28,825,000	30,000,000
Total	1,619,523,000	1,619,523,000	1,902,558,000
(Charged)	294,147,000	294,147,000	310,000,000
(Voted)	1,325,376,000	1,325,376,000	1,592,558,000

SECTION XIII**MINISTRY OF HEALTH****2010-2011
Budget
Estimate****(Rupees in Thousands)****Demands presented on behalf of the Ministry of Health****Current Expenditure on Revenue Account**

55.	Health Division	287,125
56.	Medical Services	4,698,183
57.	Public Health	<u>450,186</u>
	Total -	<u>5,435,494</u>

NO. 055 HEALTH DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 055
(FC21H01)
HEALTH DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and other Expenses of the **HEALTH DIVISION.**

Voted Rs. 287,125,000

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

		2009-2010	2009-2010	2010-2011
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
071	Medical Products, Appliances and Equipment	56,018,000	56,018,000	75,222,000
073	Hospital Services	3,238,000	3,238,000	3,041,000
074	Public Health Services	10,075,000	10,075,000	14,835,000
076	Health Administration	178,649,000	178,649,000	194,027,000
	Total	247,980,000	247,980,000	287,125,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	101,611,000	101,611,000	122,820,000
A011	Pay	60,206,000	60,206,000	70,254,000
A011-1	Pay of Officers	(24,234,000)	(24,234,000)	(29,954,000)
A011-2	Pay of Other Staff	(35,972,000)	(35,972,000)	(40,300,000)
A012	Allowances	41,405,000	41,405,000	52,566,000
A012-1	Regular Allowances	(30,838,000)	(30,838,000)	(41,834,000)
A012-2	Other Allowances (Excluding T.A)	(10,567,000)	(10,567,000)	(10,732,000)
A02	Project Pre-investment Analysis	20,000,000	20,000,000	25,000,000
A03	Operating Expenses	86,928,000	86,928,000	97,884,000
A04	Employees Retirement Benefits	4,575,000	4,575,000	9,335,000
A05	Grants Subsidies and Write off Loans	26,000,000	26,000,000	26,000,000
A06	Transfers	1,610,000	1,610,000	1,220,000
A09	Physical Assets	4,550,000	4,550,000	2,554,000
A13	Repairs and Maintenance	2,706,000	2,706,000	2,312,000
	Total	247,980,000	247,980,000	287,125,000
The above estimates do not include RECOVERIES shown below which are adjusted in the accounts in reduction of Expenditure.				
07	Health	-23,600,000	-23,600,000	-29,222,000
	Total-Recoveries	-23,600,000	-23,600,000	-29,222,000

NO. 056 MEDICAL SERVICES

DEMANDS FOR GRANTS

DEMAND NO. 056
(FC21M07)
MEDICAL SERVICES

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and other Expenses of the **MEDICAL SERVICES.**

Voted Rs. 4,698,183,000

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

		2009-2010	2009-2010	2010-2011
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
073	Hospital Services	4,229,325,000	4,475,132,000	4,663,199,000
075	R & D Health	2,000,000	2,000,000	2,000,000
076	Health Administration	16,774,000	29,846,000	21,677,000
093	Tertiary Education Affairs and Services	10,145,000	10,145,000	11,307,000
	Total	4,258,244,000	4,517,123,000	4,698,183,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	1,581,263,000	1,581,263,000	1,720,995,000
A011	Pay	870,016,000	870,016,000	979,521,000
A011-1	Pay of Officers	(521,294,000)	(521,294,000)	(600,816,000)
A011-2	Pay of Other Staff	(348,722,000)	(348,722,000)	(378,705,000)
A012	Allowances	711,247,000	711,247,000	741,474,000
A012-1	Regular Allowances	(687,502,000)	(687,502,000)	(717,984,000)
A012-2	Other Allowances (Excluding T.A)	(23,745,000)	(23,745,000)	(23,490,000)
A03	Operating Expenses	1,553,856,000	1,629,661,000	1,814,777,000
A04	Employees Retirement Benefits		2,000	3,001,000
A05	Grants Subsidies and Write off Loans	662,480,000	687,480,000	679,857,000
A06	Transfers	273,909,000	273,909,000	323,958,000
A09	Physical Assets	55,355,000	173,427,000	24,960,000
A13	Repairs and Maintenance	131,381,000	171,381,000	130,635,000
	Total	4,258,244,000	4,517,123,000	4,698,183,000

NO 057 PUBLIC HEALTH

DEMANDS FOR GRANTS

DEMAND NO 057
(FC21P05)
PUBLIC HEALTH

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and other Expenses of the **PUBLIC HEALTH** .

Voted Rs. 450,186,000

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

		2009-2010	2009-2010	2010-2011
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
071	Medical Products, Appliances and Equipment	32,276,000	32,276,000	36,700,000
074	Public Health Services	374,291,000	374,291,000	413,486,000
Total		406,567,000	406,567,000	450,186,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	88,421,000	88,421,000	99,393,000
A011	Pay	50,165,000	50,165,000	52,838,000
A011-1	Pay of Officers	(16,662,000)	(16,662,000)	(18,279,000)
A011-2	Pay of Other Staff	(33,503,000)	(33,503,000)	(34,559,000)
A012	Allowances	38,256,000	38,256,000	46,555,000
A012-1	Regular Allowances	(35,392,000)	(35,392,000)	(43,053,000)
A012-2	Other Allowances (Excluding T.A)	(2,864,000)	(2,864,000)	(3,502,000)
A03	Operating Expenses	28,403,000	28,403,000	37,464,000
A05	Grants Subsidies and Write Off Loans	284,097,000	284,097,000	294,097,000
A06	Transfers	16,000	16,000	21,000
A09	Physical Assets	3,440,000	3,440,000	15,979,000
A13	Repairs and Maintenance	2,190,000	2,190,000	3,232,000
Total		406,567,000	406,567,000	450,186,000

SECTION XIV

MINISTRY OF HOUSING AND WORKS

2010-2011
Budget
Estimate

(Rupees in Thousands)

Demands presented on behalf of the Ministry of Housing and Works

Current Expenditure on Revenue Account

58.	Housing and Works Division	67,492
59.	Civil Works	1,944,227
60.	Estate Offices	70,472
61.	Federal Lodges	<u>43,279</u>
	Total -	<u>2,125,470</u>

NO 058 HOUSING AND WORKS DIVISION

DEMANDS FOR GRANTS

DEMAND NO 058
(FC21W02)
HOUSING AND WORKS DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and other Expenses of the **HOUSING AND WORKS DIVISION.**

Voted Rs. 67,492,000

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

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
045	Construction and Transport	62,493,000	62,493,000	67,492,000
	Total	62,493,000	62,493,000	67,492,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	43,066,000	43,066,000	48,759,000
A011	Pay	26,400,000	26,400,000	26,452,000
A011-1	Pay of Officers	(11,400,000)	(11,400,000)	(11,241,000)
A011-2	Pay of Other Staff	(15,000,000)	(15,000,000)	(15,211,000)
A012	Allowances	16,666,000	16,666,000	22,307,000
A012-1	Regular Allowances	(13,966,000)	(13,966,000)	(19,492,000)
A012-2	Other Allowances (Excluding T.A)	(2,700,000)	(2,700,000)	(2,815,000)
A03	Operating Expenses	15,244,000	15,244,000	15,450,000
A04	Employees' Retirement Benefits	150,000	150,000	251,000
A05	Grants Subsidies and Write Off Loans	1,750,000	1,750,000	1,451,000
A06	Transfers	450,000	450,000	452,000
A09	Physical Assets	653,000	653,000	294,000
A13	Repairs and Maintenance	1,180,000	1,180,000	835,000
	Total	62,493,000	62,493,000	67,492,000

NO. 059 CIVIL WORKS

DEMANDS FOR GRANTS

DEMAND NO. 059
(FC21C06/FC24C06)
CIVIL WORKS

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and other Expenses of the **CIVIL WORKS**.

Total	Rs.	1,944,227,000
<i>(Charged)</i>	<i>Rs.</i>	<i>13,052,000</i>
<i>(Voted)</i>	<i>Rs.</i>	<i>1,931,175,000</i>

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

		2009-2010	2009-2010	2010-2011
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
045	Construction and Transport	1,743,729,000	1,743,729,000	1,944,227,000
	Total	1,743,729,000	1,743,729,000	1,944,227,000
	<i>(Charged)</i>	<i>12,302,000</i>	<i>12,302,000</i>	<i>13,052,000</i>
	<i>(Voted)</i>	<i>1,731,427,000</i>	<i>1,731,427,000</i>	<i>1,931,175,000</i>
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	522,620,000	522,620,000	643,187,000
A011	Pay	323,550,000	323,550,000	375,793,000
A011-1	Pay of Officers	(109,500,000)	(109,500,000)	(126,756,000)
A011-2	Pay of Other Staff	(214,050,000)	(214,050,000)	(249,037,000)
A012	Allowances	199,070,000	199,070,000	267,394,000
A012-1	Regular Allowances	(194,870,000)	(194,870,000)	(262,926,000)
A012-2	Other Allowances (Excluding T.A)	(4,200,000)	(4,200,000)	(4,468,000)
A03	Operating Expenses	304,283,000	304,283,000	320,480,000
	<i>(Charged)</i>	<i>(1,900,000)</i>	<i>(1,900,000)</i>	<i>(1,900,000)</i>
	<i>(Voted)</i>	<i>(302,383,000)</i>	<i>(302,383,000)</i>	<i>(318,580,000)</i>
A04	Employees Retirement Benefits	200,000	200,000	300,000
A05	Grants Subsides and Write off Loans	3,000,000	3,000,000	3,500,000
A09	Physical Assets	21,942,000	21,942,000	21,642,000
	<i>(Charged)</i>	<i>1,000,000</i>	<i>1,000,000</i>	<i>1,000,000</i>
	<i>(Voted)</i>	<i>20,942,000</i>	<i>20,942,000</i>	<i>20,642,000</i>
A12	Civil Works	11,900,000	11,900,000	11,900,000
	<i>(Charged)</i>	<i>450,000</i>	<i>450,000</i>	<i>450,000</i>
	<i>(Voted)</i>	<i>11,450,000</i>	<i>11,450,000</i>	<i>11,450,000</i>
A13	Repairs and Maintenance	879,784,000	879,784,000	943,218,000
	<i>(Charged)</i>	<i>8,952,000</i>	<i>8,952,000</i>	<i>9,702,000</i>
	<i>(Voted)</i>	<i>870,832,000</i>	<i>870,832,000</i>	<i>933,516,000</i>
	Total	1,743,729,000	1,743,729,000	1,944,227,000
	<i>(Charged)</i>	<i>12,302,000</i>	<i>12,302,000</i>	<i>13,052,000</i>
	<i>(Voted)</i>	<i>1,731,427,000</i>	<i>1,731,427,000</i>	<i>1,931,175,000</i>

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

045	Construction and Transport	-111,052,000	-111,052,000	-85,200,000
	Total-Recoveries	-111,052,000	-111,052,000	-85,200,000

NO.060 ESTATE OFFICES

DEMANDS FOR GRANTS

DEMAND NO.060
(FC21E07)
ESTATE OFFICES

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and other Expenses of the **ESTATE OFFICES.**

Voted Rs. 70,472,000

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

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
045	Construction and Transport	84,696,000	84,696,000	70,472,000
Total		84,696,000	84,696,000	70,472,000
OBJECT CLASSIFICATION :				
A01	Employees Related Expenses	45,230,000	45,230,000	48,849,000
A011	Pay	28,685,000	28,685,000	31,004,000
A011-1	Pay of Officers	(7,660,000)	(7,660,000)	(8,198,000)
A011-2	Pay of Other Staff	(21,025,000)	(21,025,000)	(22,806,000)
A012	Allowances	16,545,000	16,545,000	17,845,000
A012-1	Regular Allowances	(15,395,000)	(15,395,000)	(16,603,000)
A012-2	Other Allowances (Excluding T.A)	(1,150,000)	(1,150,000)	(1,242,000)
A03	Operating Expenses	35,120,000	35,120,000	16,925,000
A04	Employees Retirement Benefits	50,000	50,000	57,000
A05	Grants Subsidies and Write off Loans	410,000	410,000	444,000
A06	Transfers	605,000	605,000	653,000
A09	Physical Assets	2,561,000	2,561,000	2,767,000
A13	Repairs and Maintenance	720,000	720,000	777,000
Total		84,696,000	84,696,000	70,472,000

NO.061 FEDERAL LODGES

DEMANDS FOR GRANTS

DEMAND NO.061
(FC21F10)
FEDERAL LODGES

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and other Expenses of the **FEDERAL LODGES.**

Voted Rs. 43,279,000

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

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
045	Construction and Transport	40,073,000	40,073,000	43,279,000
	Total	40,073,000	40,073,000	43,279,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	36,970,000	36,970,000	40,602,000
A011	Pay	22,065,000	22,065,000	23,681,000
A011-1	Pay of Officers	(365,000)	(365,000)	(226,000)
A011-2	Pay of Other Staff	(21,700,000)	(21,700,000)	(23,455,000)
A012	Allowances	14,905,000	14,905,000	16,921,000
A012-1	Regular Allowances	(14,506,000)	(14,506,000)	(16,808,000)
A012-2	Other Allowances (Excluding T.A)	(399,000)	(399,000)	(113,000)
A03	Operating Expenses	2,835,000	2,835,000	2,449,000
A09	Physical Assets	17,000	17,000	17,000
A13	Repairs and Maintenance	251,000	251,000	211,000
	Total	40,073,000	40,073,000	43,279,000

SECTION XV
MINISTRY OF HUMAN RIGHTS

2010-2011
Budget
Estimate

(Rupees in Thousands)

Demands presented on behalf of the
Ministry of Human Rights.

Current expenditure on Revenue Account

62. Human Rights Division

101,087

Total :

101,087

NO. 062.- HUMAN RIGHTS DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 062
(FC21H04)HUMAN RIGHTS DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011 to defray the Salaries and Other Expenses of the **HUMAN RIGHTS DIVISION**.

Voted Rs 101,087,000

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

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION :				
036	Administration of Public Order	56,562,000	56,563,000	101,087,000
	Total	56,562,000	56,563,000	101,087,000
OBJECT CLASSIFICATION :				
A01	Employees Related Expenses	29,213,000	28,750,000	34,514,000
A011	Pay	14,731,000	13,477,000	17,948,000
A011-1	Pay of Officers	(8,435,000)	(7,814,000)	(11,255,000)
A011-2	Pay of Other Staff	(6,296,000)	(5,663,000)	(6,693,000)
A012	Allowances	14,482,000	15,273,000	16,566,000
A012-1	Regular Allowances	(12,193,000)	(13,043,000)	(14,552,000)
A012-2	Other Allowances (Excluding T. A)	(2,289,000)	(2,230,000)	(2,014,000)
A03	Operating Expenses	16,901,000	19,881,000	19,925,000
A04	Employees' Retirement Benefits	153,000	53,000	55,000
A05	Grants, Subsidies and Write off Loans	1,753,000	1,353,000	40,701,000
A06	Transfers	469,000	321,000	445,000
A09	Physical Assets	6,552,000	5,257,000	4,128,000
A13	Repairs and Maintenance	1,521,000	948,000	1,319,000
	Total	56,562,000	56,563,000	101,087,000

SECTION XVI

MINISTRY OF INDUSTRIES AND PRODUCTION

2010-2011
Budget
Estimate

(Rupees in Thousands)

Demands presented on behalf of the Ministry of Industries and Production

Current Expenditure on Revenue Account

63.	Industries and Production Division	134,756
64.	Department of Investment Promotion and Supplies	9,736
65.	Other Expenditure of Industries and Production Division	422,780
	Total -	<u>567,272</u>

NO. 063 INDUSTRIES AND PRODUCTION DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 063
(FC21M08)
INDUSTRIES AND PRODUCTION DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and other Expenses of the **INDUSTRIES AND PRODUCTION DIVISION**.

Voted Rs. 134,756,000

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

		2009-2010	2009-2010	2010-2011
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
044	Mining and Manufacturing	123,147,000	128,621,000	134,756,000
	Total -	123,147,000	128,621,000	134,756,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	80,807,000	86,280,000	86,916,000
A011	Pay	49,501,000	49,501,000	48,730,000
A011-1	Pay of Officers	(24,081,000)	(24,081,000)	(23,990,000)
A011-2	Pay of Other Staff	(25,420,000)	(25,420,000)	(24,740,000)
A012	Allowances	31,306,000	36,779,000	38,186,000
A012-1	Regular Allowances	(24,394,000)	(24,394,000)	(32,006,000)
A012-2	Other Allowances (Excluding T.A)	(6,912,000)	(12,385,000)	(6,180,000)
A03	Operating Expenses	34,059,000	34,060,000	37,690,000
A04	Employees Retirement Benefits	800,000	800,000	1,000,000
A05	Grants Subsidies and Write Off Loans	2,000,000	2,000,000	2,000,000
A06	Transfers	350,000	350,000	600,000
A09	Physical Assets	3,151,000	3,151,000	4,700,000
A13	Repairs and Maintenance	1,980,000	1,980,000	1,850,000
	Total -	123,147,000	128,621,000	134,756,000

**NO. 064 DEPARTMENT OF INVESTMENT
PROMOTION AND SUPPLIES**

DEMANDS FOR GRANTS

DEMAND NO. 064

(FC21D03)

DEPARTMENT OF INVESTMENT PROMOTION AND SUPPLIES

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and other Expenses of the **DEPARTMENT OF INVESTMENT PROMOTION AND SUPPLIES.**

Voted Rs. 9,736,000

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

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
044	Mining and Manufacturing	9,257,000	9,262,000	9,736,000
	Total -	9,257,000	9,262,000	9,736,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	7,266,000	7,271,000	6,743,000
A011	Pay	4,474,000	4,474,000	3,672,000
A011-1	Pay of Officers	(3,007,000)	(3,007,000)	(3,093,000)
A011-2	Pay of Other Staff	(1,467,000)	(1,467,000)	(579,000)
A012	Allowances	2,792,000	2,797,000	3,071,000
A012-1	Regular Allowances	(2,537,000)	(2,542,000)	(3,070,000)
A012-2	Other Allowances (excluding T.A)	(255,000)	(255,000)	(1,000)
A03	Operating Expenses	895,000	895,000	1,415,000
A04	Employees' Retirement Benefits	1,096,000	1,096,000	1,577,000
A05	Grants Subsidies and Write Off Loans			1,000
	Total -	9,257,000	9,262,000	9,736,000

**NO.065 OTHER EXPENDITURE OF INDUSTRIES
AND PRODUCTION DIVISION**

DEMANDS FOR GRANTS

**DEMAND NO. 065
(FC21Y13)**

OTHER EXPENDITURE OF INDUSTRIES AND PRODUCTION DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and other Expenses of the **OTHER EXPENDITURE OF INDUSTRIES AND PRODUCTION DIVISION.**

Voted Rs. 422,780,000

II. FUNCTION-cum-OBJECT Classification under which this grant will be accounted for on behalf of the **MINISTRY OF INDUSTRIES AND PRODUCTION.**

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
041	General Economic Commercial and Labour Affairs	23,248,000	23,254,000	24,760,000
044	Mining and Manufacturing	369,600,000	369,600,000	398,020,000
Total		392,848,000	392,854,000	422,780,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	16,541,000	16,547,000	16,870,000
A011	Pay	9,607,000	9,607,000	9,008,000
A011-1	Pay of Officers	(4,040,000)	(4,040,000)	(3,758,000)
A011-2	Pay of Other Staff	(5,567,000)	(5,567,000)	(5,250,000)
A012	Allowances	6,934,000	6,940,000	7,862,000
A012-1	Regular Allowances	(6,240,000)	(6,246,000)	(7,424,000)
A012-2	Other Allowances (Excluding T.A)	(694,000)	(694,000)	(438,000)
A03	Operating Expenses	24,495,000	24,495,000	24,206,000
A04	Employees' Retirement Benefits	3,000	3,000	132,000
A05	Grants Subsidies and Write Off Loans	351,504,000	351,504,000	379,729,000
A06	Transfers	2,000	2,000	2,000
A09	Physical Assets	14,000	14,000	1,445,000
A13	Repairs and Maintenance	289,000	289,000	396,000
Total -		392,848,000	392,854,000	422,780,000

SECTION XVII

MINISTRY OF INFORMATION AND BROADCASTING

2010-2011
Budget
Estimate

(Rupees in Thousands)

Demands presented on behalf of the Ministry of Information
and Broadcasting

Current Expenditure on Revenue Account

66.	Information and Broadcasting Division	290,451
67.	Directorate of Publications, Newsreels and Documentaries	93,663
68.	Press Information Department	280,097
69.	Information Services Abroad	459,487
70.	Other Expenditure of Information and Broadcasting Division	2,396,281
	Total -	<u>3,519,979</u>

NO. 066 INFORMATION AND BROADCASTING DIVISION

DEMANDS FOR GRANTS

DEMAND NO.066
(FC21M09)
INFORMATION AND BROADCASTING DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and other Expenses of the **INFORMATION AND BROADCASTING DIVISION**

Voted Rs. 290,451,000

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

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION			
082 Cultural Services	8,623,000	8,623,000	8,623,000
083 Broadcasting and Publishing	70,914,000	74,765,000	97,773,000
086 Administration of Information, Recreation, Culture	166,078,000	166,578,000	184,055,000
Total	245,615,000	249,966,000	290,451,000
OBJECT CLASSIFICATION :			
A01 Employees Related Expenses	104,455,000	105,712,000	123,643,000
A011 Pay	62,035,000	62,217,000	69,333,000
A011-1 Pay of Officers	(36,559,000)	(36,785,000)	(41,681,000)
A011-2 Pay of Other Staff	(25,476,000)	(25,432,000)	(27,652,000)
A012 Allowances	42,420,000	43,495,000	54,310,000
A012-1 Regular Allowances	(32,268,000)	(33,343,000)	(39,908,000)
A012-2 Other Allowances (Excluding T.A)	(10,152,000)	(10,152,000)	(14,402,000)
A03 Operating Expenses	116,012,000	118,606,000	127,574,000
A04 Employees Retirement Benefits	1,851,000	1,851,000	2,131,000
A05 Grants Subsidies and Write off Loans	9,000,000	9,500,000	12,800,000
A06 Transfers	2,615,000	2,615,000	3,230,000
A09 Physical Assets	6,542,000	6,542,000	13,993,000
A13 Repairs and Maintenance	5,140,000	5,140,000	7,080,000
Total	245,615,000	249,966,000	290,451,000

**NO.067 DIRECTORATE OF PUBLICATIONS,
NEWSREELS AND DOCUMENTARIES**

DEMANDS FOR GRANTS

DEMAND NO. 067

(FC21D04)

DIRECTORATE OF PUBLICATIONS, NEWSREELS AND DOCUMENTARIES

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and other Expenses of the **DIRECTORATE OF PUBLICATIONS, NEWSREELS AND DOCUMENTARIES.**

Voted Rs. 93,663,000

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

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION			
083 Broadcasting and Publishing	86,725,000	86,725,000	93,663,000
Total	86,725,000	86,725,000	93,663,000
OBJECT CLASSIFICATION :			
A01 Employees Related Expenses	51,968,000	51,968,000	54,453,000
A011 Pay	30,310,000	30,310,000	31,749,000
A011-1 Pay of Officers	(9,690,000)	(9,690,000)	(10,215,000)
A011-2 Pay of Other Staff	(20,620,000)	(20,620,000)	(21,534,000)
A012 Allowances	21,658,000	21,658,000	22,704,000
A012-1 Regular Allowances	(18,690,000)	(18,690,000)	(19,493,000)
A012-2 Other Allowances (Excluding T.A)	(2,968,000)	(2,968,000)	(3,211,000)
A03 Operating Expenses	28,042,000	28,042,000	31,774,000
A04 Employees Retirement Benefits	180,000	180,000	310,000
A05 Grants Subsidies and Write off Loans	1,000	1,000	1,732,000
A06 Transfers	128,000	128,000	128,000
A09 Physical Assets	5,338,000	5,338,000	4,271,000
A13 Repairs and Maintenance	1,068,000	1,068,000	995,000
Total	86,725,000	86,725,000	93,663,000

No.068 PRESS INFORMATION DEPARTMENT

DEMANDS FOR GRANTS

DEMAND NO. 068
(FC21P06)
PRESS INFORMATION DEPARTMENT

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and other Expenses of the **PRESS INFORMATION DEPARTMENT.**

Voted Rs. 280,097,000

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

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
083	Broadcasting and Publishing	222,312,000	692,486,000	280,097,000
	Total	222,312,000	692,486,000	280,097,000
OBJECT CLASSIFICATION :				
A01	Employees Related Expenses	138,525,000	138,525,000	160,039,000
A011	Pay	82,334,000	82,336,000	93,987,000
A011-1	Pay of Officers	(34,107,000)	(34,109,000)	(39,569,000)
A011-2	Pay of Other Staff	(48,227,000)	(48,227,000)	(54,418,000)
A012	Allowances	56,191,000	56,189,000	66,052,000
A012-1	Regular Allowances	(51,267,000)	(51,265,000)	(55,673,000)
A012-2	Other Allowances (Excluding T.A)	(4,924,000)	(4,924,000)	(10,379,000)
A03	Operating Expenses	69,580,000	539,755,000	96,321,000
A04	Employees Retirement Benefits	245,000	245,000	314,000
A05	Grants Subsidies and Write off Loans	1,000	1,000	3,000
A06	Transfers	1,446,000	1,446,000	2,082,000
A09	Physical Assets	9,360,000	9,360,000	17,412,000
A13	Repairs and Maintenance	3,155,000	3,154,000	3,926,000
	Total	222,312,000	692,486,000	280,097,000

NO. 069 INFORMATION SERVICES ABROAD

DEMANDS FOR GRANTS

DEMAND NO. 069
(FC21J03)
INFORMATION SERVICES ABROAD

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and other Expenses of the **INFORMATION SERVICES ABROAD.**

Voted Rs. 459,487,000

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

		2009-2010	2009-2010	2010-2011
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	342,118,000	342,118,000	459,487,000
	Total	342,118,000	342,118,000	459,487,000
OBJECT CLASSIFICATION :				
A01	Employees Related Expenses	190,333,000	190,333,000	239,523,000
A011	Pay	56,966,000	56,966,000	67,380,000
A011-1	Pay of Officers	(10,266,000)	(10,266,000)	(11,483,000)
A011-2	Pay of Other Staff	(46,700,000)	(46,700,000)	(55,897,000)
A012	Allowances	133,367,000	133,367,000	172,143,000
A012-1	Regular Allowances	(106,222,000)	(106,222,000)	(127,723,000)
A012-2	Other Allowances (Excluding T.A)	(27,145,000)	(27,145,000)	(44,420,000)
A03	Operating Expenses	146,235,000	146,235,000	190,731,000
A04	Employees Retirement Benefits	121,000	121,000	1,596,000
A06	Transfers	181,000	181,000	239,000
A09	Physical Assets	2,479,000	2,479,000	21,823,000
A13	Repairs and Maintenance	2,769,000	2,769,000	5,575,000
	Total	342,118,000	342,118,000	459,487,000

**NO 070 OTHER EXPENDITURE OF INFORMATION AND
BROADCASTING DIVISION**

DEMANDS FOR GRANTS

DEMAND NO 070

(FC21Y14)

OTHER EXPENDITURE OF INFORMATION AND BROADCASTING DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, for **OTHER EXPENDITURE OF INFORMATION AND BROADCASTING DIVISION.**

Voted Rs. 2,396,281,000

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

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
083	Broadcasting and Publishing	2,119,877,000	2,369,877,000	2,396,281,000
	Total	2,119,877,000	2,369,877,000	2,396,281,000
OBJECT CLASSIFICATION :				
A03	Operating Expenses	82,958,000	332,958,000	91,991,000
A05	Grants Subsidies and Write off Loans	2,036,919,000	2,036,919,000	2,304,290,000
	Total	2,119,877,000	2,369,877,000	2,396,281,000

SECTION XVIII

MINISTRY OF INFORMATION TECHNOLOGY

2010-2011
Budget
Estimate

(Rupees in Thousands)

Demands presented on behalf of the Ministry of Information
Technology

Current Expenditure on Revenue Account

71. Information Technology and Telecommunications
Division2,379,572

Total -

2,379,572

**No.071 INFORMATION TECHNOLOGY AND
TELECOMMUNICATIONS DIVISION**

DEMANDS FOR GRANTS

DEMAND NO 071

(FC21J07)

INFORMATION TECHNOLOGY AND TELECOMMUNICATIONS DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and other Expenses of the **INFORMATION TECHNOLOGY AND TELECOMMUNICATIONS DIVISION.**

Voted Rs. 2,379,572,000

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

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION			
016 Basic Research	9,419,000	9,419,000	9,740,000
019 General Public Services not elsewhere defined	230,526,000	515,526,000	899,033,000
045 Construction and Transport	46,707,000	46,707,000	48,108,000
046 Communications	1,329,618,000	1,329,618,000	1,422,691,000
Total	1,616,270,000	1,901,270,000	2,379,572,000
OBJECT CLASSIFICATION			
A01 Employees Related Expenses	97,189,000	96,489,000	106,791,000
A011 Pay	56,254,000	55,554,000	63,559,000
A011-1 Pay of Officers	(41,278,000)	(40,578,000)	(47,507,000)
A011-2 Pay of Other Staff	(14,976,000)	(14,976,000)	(16,052,000)
A012 Allowances	40,935,000	40,935,000	43,232,000
A012-1 Regular Allowances	(35,558,000)	(35,558,000)	(37,957,000)
A012-2 Other Allowances (Excluding T.A.)	(5,377,000)	(5,377,000)	(5,275,000)
A03 Operating Expenses	1,444,071,000	1,444,771,000	1,549,375,000
A05 Grants Subsidies and Write off Loans	57,326,000	342,326,000	701,636,000
A06 Transfers	720,000	720,000	750,000
A09 Physical Assets	12,857,000	12,857,000	14,508,000
A13 Repairs and Maintenance	4,107,000	4,107,000	6,512,000
Total	1,616,270,000	1,901,270,000	2,379,572,000

SECTION XIX

MINISTRY OF INTER PROVINCIAL COORDINATION

2010-2011
Budget
Estimate

(Rupees in Thousands)

Demands presented on behalf of the Ministry of Inter
Provincial Coordination

Current Expenditure on Revenue Account

72. Inter Provincial Coordination Division

25,836

Total -

25,836

NO. 072._ INTER PROVINCIAL COORDINATION DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 072

(FC21J11)

INTER PROVINCIAL COORDINATION DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **INTER PROVINCIAL COORDINATION DIVISION.**

Voted Rs. 25,836,000

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

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION			
011 Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	20,688,000	20,693,000	25,836,000
Total	20,688,000	20,693,000	25,836,000
OBJECT CLASSIFICATION			
A01 Employees Related Expenses	11,220,000	11,221,000	14,402,000
A011 Pay	6,837,000	6,517,000	7,896,000
A011-1 Pay of Officers	(4,017,000)	(3,697,000)	(4,974,000)
A011-2 Pay of Other Staff	(2,820,000)	(2,820,000)	(2,922,000)
A012 Allowances	4,383,000	4,704,000	6,506,000
A012-1 Regular Allowances	(3,483,000)	(3,804,000)	(5,252,000)
A012-2 Other Allowances (Excluding TA)	(900,000)	(900,000)	(1,254,000)
A03 Operating Expenses	5,985,000	5,989,000	8,099,000
A04 Employees Retirement Benefits	956,000	956,000	1,103,000
A05 Grants Subsidies and Write off Loans	601,000	601,000	601,000
A06 Transfers	250,000	250,000	300,000
A09 Physical Assets	1,360,000	1,360,000	880,000
A13 Repairs and Maintenance	316,000	316,000	451,000
Total	20,688,000	20,693,000	25,836,000

SECTION XX

MINISTRY OF INTERIOR

2010-2011
Budget
Estimate

(Rupees in Thousands)

Demands presented on behalf of the Ministry of Interior

Current Expenditure on Revenue Account

73.	Interior Division	405,500
74.	Islamabad	4,430,830
75.	Passport Organization	784,400
76.	Civil Armed Forces	20,196,578
77.	Frontier Constabulary	5,103,530
78.	Pakistan Coast Guards	687,661
79.	Pakistan Rangers	11,241,818
80.	Other Expenditure of Interior Division	<u>1,798,259</u>
	Total:-	<u>44,648,576</u>

No.073.- INTERIOR DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 073
(FC21M10)
INTERIOR DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and other Expenses of the **INTERIOR DIVISION**.

Voted **Rs** **405,500,000**

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

		2009-2010 Budget Estimates	2009-2010 Revised Estimates	2010-2011 Budget Estimates
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION:				
032	Police	13,000,000	13,000,000	13,000,000
035	R & D Public Order and Safety	16,000,000	92,251,000	16,500,000
036	Administration of Public Order	358,191,000	479,713,000	376,000,000
	Total	387,191,000	584,964,000	405,500,000
OBJECT CLASSIFICATION:				
A01	Employees Related Expenses	152,827,000	158,566,000	198,500,000
A011	Pay	85,997,000	85,997,000	111,453,000
A011-1	Pay of Officers	(35,135,000)	(35,135,000)	(46,066,000)
A011-2	Pay of Other Staff	(50,862,000)	(50,862,000)	(65,387,000)
A012	Allowances	66,830,000	72,569,000	87,047,000
A012-1	Regular Allowances	(56,494,000)	(60,495,000)	(73,732,000)
A012-2	Other Allowances (Excluding T. A)	(10,336,000)	(12,074,000)	(13,315,000)
A02	Project Pre-Investment Analysis	1,000	1,000	1,000
A03	Operating Expenses	206,728,000	304,812,000	173,714,000
A04	Employees Retirement Benefits	1,650,000	1,650,000	1,750,000
A05	Grants Subsidies and Write off Loans	14,000,000	14,000,000	16,000,000
A06	Transfers	3,950,000	7,950,000	5,450,000
A09	Physical Assets	3,105,000	92,355,000	4,505,000
A13	Repairs and Maintenance	4,930,000	5,630,000	5,580,000
	Total	387,191,000	584,964,000	405,500,000

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

036	Administration of Public Order	-102,364,000	-102,366,000	-52,000,000
	Total-Recoveries	-102,364,000	-102,366,000	-52,000,000

No. 074.- ISLAMABAD

DEMANDS FOR GRANTS

DEMAND NO. 074
(FC21J04)
ISLAMABAD

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the ISLAMABAD.

Voted **Rs 4,430,830,000**

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

	2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION:			
011			
Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	112,040,000	409,200,000	133,720,000
031	38,000,000	38,000,000	51,450,000
032	3,646,963,000	3,646,963,000	4,125,000,000
033	2,900,000	2,900,000	3,300,000
041	1,570,000	1,570,000	1,870,000
042	19,930,000	19,930,000	25,250,000
044	1,365,000	1,365,000	1,665,000
062	3,525,000	3,525,000	4,825,000
076	32,600,000	32,600,000	37,200,000
084	37,090,000	37,090,000	46,550,000
Total	3,895,983,000	4,193,143,000	4,430,830,000
OBJECT CLASSIFICATION:			
A01	3,510,403,000	3,736,395,000	3,816,330,000
Employees Related Expenses			
A011	896,912,000	896,922,000	1,059,522,000
A011-1	(70,165,000)	(70,165,000)	(116,767,000)
A011-2	(826,747,000)	(826,757,000)	(942,755,000)
A012	2,613,491,000	2,839,473,000	2,756,808,000
A012-1	(2,598,540,000)	(2,824,522,000)	(2,635,586,000)
A012-2	(14,951,000)	(14,951,000)	(121,222,000)
A03	274,203,000	328,697,000	378,936,000
Operating Expenses			
A04	251,000	251,000	300,000
Employees Retirement Benefits			
A05	3,500,000	15,000,000	16,905,000
Grants Subsidies and Write off Loans			
A06	4,121,000	6,821,000	5,170,000
Transfers			
A09	76,218,000	76,318,000	171,516,000
Physical Assets			
A12	50,000	50,000	50,000
Civil Works			
A13	27,237,000	29,611,000	41,623,000
Repairs and Maintenance			
Total	3,895,983,000	4,193,143,000	4,430,830,000

No. 075.-PASSPORT ORGANIZATION

DEMANDS FOR GRANTS

DEMAND NO. 075
(FC21P08)
PASSPORT ORGANIZATION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other expenses of the **PASSPORT ORGANIZATION**.

Voted **Rs** **784,400,000**

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

		2009-2010	2009-2010	2010-2011
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION:				
019	General Public Services not Elsewhere Defined	757,678,000	757,679,000	784,400,000
Total		757,678,000	757,679,000	784,400,000
OBJECT CLASSIFICATION:				
A01	Employees Related Expenses	96,190,000	96,191,000	113,500,000
A011	Pay	57,992,000	57,992,000	61,928,000
A011-1	Pay of Officers	(11,388,000)	(11,388,000)	(12,013,000)
A011-2	Pay of Other Staff	(46,604,000)	(46,604,000)	(49,915,000)
A012	Allowances	38,198,000	38,199,000	51,572,000
A012-1	Regular Allowances	(35,499,000)	(35,500,000)	(46,460,000)
A012-2	Other Allowances (Excluding T. A)	(2,699,000)	(2,699,000)	(5,112,000)
A03	Operating Expenses	657,231,000	657,231,000	663,897,000
A04	Employees' Retirement Benefits	31,000	31,000	31,000
A05	Grants Subsidies and Write off Loans	500,000	500,000	1,100,000
A06	Transfers	150,000	150,000	31,000
A09	Physical Assets	831,000	831,000	2,056,000
A13	Repairs and Maintenance	2,745,000	2,745,000	3,785,000
Total		757,678,000	757,679,000	784,400,000

No. 076.-CIVIL ARMED FORCES

DEMANDS FOR GRANTS

DEMAND NO. 076
(FC21C07)
CIVIL ARMED FORCES

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **CIVIL ARMED FORCES**.

Voted

Rs 20,196,578,000

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

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate	
	Rs	Rs	Rs	
FUNCTIONAL CLASSIFICATION :				
032	Police	12,987,351,000	14,112,113,000	19,961,478,000
045	Construction and Transport	204,500,000	204,500,000	214,000,000
074	Public Health Services	14,858,000	14,858,000	21,100,000
	Total	13,206,709,000	14,331,471,000	20,196,578,000
OBJECT CLASSIFICATION :				
A01	Employees Related Expenses	10,860,116,000	10,999,283,000	17,728,478,000
A011	Pay	3,860,724,000	3,905,739,000	5,646,992,000
A011-1	Pay of Officers	(203,636,000)	(208,986,000)	(216,526,000)
A011-2	Pay of Other Staff	(3,657,088,000)	(3,696,753,000)	(5,430,466,000)
A012	Allowances	6,999,392,000	7,093,544,000	12,081,486,000
A012-1	Regular Allowances	(6,949,706,000)	(7,042,968,000)	(12,017,543,000)
A012-2	Other Allowances (Excluding T. A)	(49,686,000)	(50,576,000)	(63,943,000)
A03	Operating Expenses	1,630,236,000	1,883,165,000	1,583,699,000
A06	Transfers	1,050,000	1,050,000	650,000
A09	Physical Assets	307,201,000	584,693,000	473,326,000
A12	Civil Works	145,000,000	593,221,000	152,000,000
A13	Repairs and Maintenance	263,106,000	270,059,000	258,425,000
	Total	13,206,709,000	14,331,471,000	20,196,578,000

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

04	Economic Affairs	-56,000,000	-56,000,000	-59,000,000
	Total-Recoveries	-56,000,000	-56,000,000	-59,000,000

NO. 077.-FRONTIER CONSTABULARY

DEMANDS FOR GRANTS

DEMAND NO 077
(FC21F14)
FRONTIER CONSTABULARY

1. ESTIMATES of the Amount required in the year ending 30 June, 2011 to defray the Salaries and other Expenses of the **FRONTIER CONSTABULARY**.

Voted **Rs 5,103,530,000**

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

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION :				
032	Police	2,844,964,000	3,392,115,000	5,103,530,000
	Total	2,844,964,000	3,392,115,000	5,103,530,000

OBJECT CLASSIFICATION :				
A01	Employees Related Expenses	2,578,664,000	2,717,926,000	4,800,530,000
A011	Pay	1,040,696,000	1,129,006,000	1,279,636,000
A011-1	Pay of Officers	(20,923,000)	(21,748,000)	(21,778,000)
A011-2	Pay of Other Staff	(1,019,773,000)	(1,107,258,000)	(1,257,858,000)
A012	Allowances	1,537,968,000	1,588,920,000	3,520,894,000
A012-1	Regular Allowances	(936,182,000)	(1,018,495,000)	(2,676,486,000)
A012-2	Other Allowances (Excluding T. A)	(601,786,000)	(570,425,000)	(844,408,000)
A03	Operating Expenses	165,000,000	176,374,000	165,000,000
A05	Grants Subsidies and Write off Loans		46,848,000	9,840,000
A06	Transfers	550,000	1,150,000	550,000
A09	Physical Assets	44,095,000	329,583,000	44,095,000
A12	Civil Works	16,000,000	78,500,000	42,000,000
A13	Repairs and Maintenance	40,655,000	41,734,000	41,515,000
	Total	2,844,964,000	3,392,115,000	5,103,530,000

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

03	Public Order and Safety Affairs	-16,000,000	-16,000,000	-42,000,000
	Total - Recoveries	-16,000,000	-16,000,000	-42,000,000

No. 078.-PAKISTAN COAST GUARDS

DEMANDS FOR GRANTS

DEMAND NO. 078
(FC21P13)
PAKISTAN COAST GUARDS

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **PAKISTAN COAST GUARDS**

0

Voted **Rs 687,661,000**

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

		2009-2010	2009-2010	2010-2011
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION :				
032	Police	504,316,000	504,516,000	687,661,000
	Total	504,316,000	504,516,000	687,661,000
OBJECT CLASSIFICATION :				
A01	Employees Related Expenses	405,291,000	405,291,000	586,661,000
A011	Pay	204,593,000	204,593,000	242,360,000
A011-1	Pay of Officers	(17,301,000)	(17,301,000)	(19,700,000)
A011-2	Pay of Other Staff	(187,292,000)	(187,292,000)	(222,660,000)
A012	Allowances	200,698,000	200,698,000	344,301,000
A012-1	Regular Allowances	(200,358,000)	(200,358,000)	(343,985,000)
A012-2	Other Allowances (Excluding T. A)	(340,000)	(340,000)	(316,000)
A03	Operating Expenses	66,189,000	66,189,000	67,864,000
A06	Transfers	110,000	110,000	210,000
A09	Physical Assets	7,001,000	7,001,000	7,001,000
A13	Repairs and Maintenance	25,725,000	25,925,000	25,925,000
	Total	504,316,000	504,516,000	687,661,000

No. 079.-PAKISTAN RANGERS

DEMANDS FOR GRANTS

DEMAND NO. 079
(FC21P14)
PAKISTAN RANGERS

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **PAKISTAN RANGERS**

Voted **Rs 11,241,818,000**

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

		2009-2010	2009-2010	2010-2011
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION:				
032	Police	6,366,387,000	6,465,387,000	11,241,818,000
	Total	6,366,387,000	6,465,387,000	11,241,818,000
OBJECT CLASSIFICATION:				
A01	Employees Related Expenses	5,281,064,000	5,281,064,000	10,129,818,000
A011	Pay	2,818,607,000	2,818,607,000	3,570,800,000
A011-1	Pay of Officers	(200,550,000)	(200,550,000)	(210,800,000)
A011-2	Pay of Other Staff	(2,618,057,000)	(2,618,057,000)	(3,360,000,000)
A012	Allowances	2,462,457,000	2,462,457,000	6,559,018,000
A012-1	Regular Allowances	(2,436,472,000)	(2,436,472,000)	(6,531,058,000)
A012-2	Other Allowances (Excluding T. A)	(25,985,000)	(25,985,000)	(27,960,000)
A03	Operating Expenses	610,069,000	628,462,000	631,806,000
A04	Employees Retirement Benefits	600,000	600,000	600,000
A06	Transfers	2,600,000	2,400,000	2,600,000
A09	Physical Assets	336,334,000	385,592,000	334,274,000
A12	Civil Works	43,000,000	63,000,000	43,000,000
A13	Repairs and Maintenance	92,720,000	104,269,000	99,720,000
	Total	6,366,387,000	6,465,387,000	11,241,818,000

No. 080.- OTHER EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 080

(FC21Y15)

OTHER EXPENDITURE OF INTERIOR DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **OTHER EXPENDITURE OF INTERIOR DIVISION.**

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

		Voted	Rs	1,798,259,000
		2009-2010	2009-2010	2010-2011
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION:				
015	General Services	27,685,000	327,685,000	28,349,000
019	General Public Services not Elsewhere Defined	51,093,000	51,093,000	65,000,000
032	Police	792,615,000	979,554,000	936,200,000
033	Fire Protection	70,456,000	70,456,000	77,600,000
034	Prison Administration and Operation	8,229,000	8,229,000	9,900,000
036	Administration of Public Order	565,005,000	633,865,000	681,210,000
Total		1,515,083,000	2,070,882,000	1,798,259,000
OBJECT CLASSIFICATION:				
A01	Employees Related Expenses	678,176,000	712,789,000	775,100,000
A011	Pay	353,685,000	339,375,000	366,420,000
A011-1	Pay of Officers	(116,714,000)	(114,318,000)	(131,080,000)
A011-2	Pay of Other Staff	(236,971,000)	(225,057,000)	(235,340,000)
A012	Allowances	324,491,000	373,414,000	408,680,000
A012-1	Regular Allowances	(301,712,000)	(348,515,000)	(379,954,000)
A012-2	Other Allowances (Excluding T. A)	(22,779,000)	(24,899,000)	(28,726,000)
A03	Operating Expenses	707,424,000	844,985,000	853,326,000
A04	Employees' Retirement Benefits	1,504,000	1,506,000	1,355,000
A05	Grants, Subsidies and Write off Loans	61,293,000	361,293,000	73,901,000
A06	Transfers	35,928,000	40,531,000	52,015,000
A09	Physical Assets	16,622,000	94,142,000	25,187,000
A13	Repairs and Maintenance	14,136,000	15,636,000	17,375,000
Total		1,515,083,000	2,070,882,000	1,798,259,000
The above estimates do not include Recoveries shown below which are adjusted in the accounts in reduction of Expenditure.				
03	Public Order and Safety Affairs	-430,567,000	-501,436,000	-514,815,000
Total-Recoveries		-430,567,000	-501,436,000	-514,815,000

SECTION --
MINISTRY OF INVESTMENT

2010-2011
Budget
Estimate
(Rupees in Thousands)

Demand presented on behalf of the
Ministry of Investment.

Current Expenditure on Revenue Account.

--. Investment Division	-
--. Board of Investment	-
	<hr/>
Total:-	-

NO. -- INVESTMENT DIVISION

DEMANDS FOR GRANTS

DEMAND NO. --
(FC21J10)
INVESTMENT DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **INVESTMENT DIVISION**.

Voted Rs -

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

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION:				
044	Mining and Manufacturing	92,500,000	11,419,000	-
	Total	92,500,000	11,419,000	-
OBJECT CLASSIFICATION:				
A01	Employees Related Expenses	28,132,000	4,328,000	-
A011	Pay	16,644,000	2,567,000	
A011-1	Pay of Officers	(11,864,000)	(2,095,000)	
A011-2	Pay of Other Staff	(4,780,000)	(472,000)	
A012	Allowances	11,488,000	1,761,000	
A012-1	Regular Allowances	(10,058,000)	(1,702,000)	
A012-2	Other Allowances (Excluding TA)	(1,430,000)	(59,000)	
A03	Operating Expenses	35,092,000	2,668,000	-
A04	Employees' Retirement Benefits	500,000	-	-
A05	Grants, Subsidies and Write off Loans	2,600,000	-	-
A06	Transfers	1,000,000	32,000	-
A09	Physical Assets	23,226,000	4,257,000	-
A13	Repairs and Maintenance	1,950,000	134,000	-
	Total	92,500,000	11,419,000	-

NO. -- BOARD OF INVESTMENT

DEMANDS FOR GRANTS

**DEMAND NO. --
(FC21P20)
BOARD OF INVESTMENT**

ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **BOARD OF INVESTMENT**.

Voted Rs. -

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

		2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION:				
044	Mining and Manufacturing	116,954,000	116,954,000	-
	Total	116,954,000	116,954,000	-
OBJECT CLASSIFICATION:				
A01	Employees Related Expenses	59,497,000	59,497,000	-
A011	Pay	38,122,000	38,122,000	
A011-1	Pay of Officers	(21,187,000)	(21,187,000)	
A011-2	Pay of Other Staff	(16,935,000)	(16,935,000)	
A012	Allowances	21,375,000	21,375,000	
A012-1	Regular Allowances	(18,875,000)	(18,875,000)	
A012-2	Other Allowances (Excluding TA)	(2,500,000)	(2,500,000)	
A03	Operating Expenses	52,590,000	52,590,000	-
A04	Employees' Retirement Benefits	1,000	1,000	-
A05	Grants, Subsidies and Write off Loans	2,000,000	2,000,000	-
A06	Transfers	1,150,000	1,150,000	-
A09	Physical Assets	100,000	100,000	-
A13	Repairs and Maintenance	1,616,000	1,616,000	-
	Total	116,954,000	116,954,000	-

SECTION XXI

MINISTRY OF KASHMIR AFFAIRS AND GILGIT BALTISTAN

2010-2011
Budget
Estimate

(Rupees in Thousands)

Demands presented on behalf of the Ministry of Kashmir Affairs
and Gilgit Baltistan.

Current Expenditure on Revenue Account

--	Kashmir Affairs and Northern Areas Division	-
--	Other Expenditure of Kashmir Affairs and Northern Areas Division	-
--	Northern Areas	-
81.	Kashmir Affairs and Gilgit Baltistan Division	225,371
82.	Other Expenditure of Kashmir Affairs and Gilgit Baltistan Division	12,000,000
83.	Gilgit Baltistan	6,404,889
	Total :	18,630,260

NO. --.-KASHMIR AFFAIRS AND NORTHERN AREAS DIVISION

DEMANDS FOR GRANTS

DEMAND NO. --
(FC21S07)

KASHMIR AFFAIRS AND NORTHERN AREAS DIVISION

1. ESTIMATES of the Amount required in the year ending 30 June, 2011 to defray the Salaries and Other Expenses of the **KASHMIR AFFAIRS AND NORTHERN AREAS DIVISION**.

Voted Rs -

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF KASHMIR AFFAIRS AND NORTHERN AREAS**.

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION :			
019 General Public Services not Elsewhere Defined	205,672,000	205,672,000	-
Total	205,672,000	205,672,000	-
OBJECT CLASSIFICATION :			
A01 Employees Related Expenses	27,484,000	27,484,000	-
A011 Pay	14,200,000	14,200,000	-
A011-1 Pay of Officers	(8,600,000)	(8,600,000)	-
A011-2 Pay of Other Staff	(5,600,000)	(5,600,000)	-
A012 Allowances	13,284,000	13,284,000	-
A012-1 Regular Allowances	(7,231,000)	(7,231,000)	-
A012-2 Other Allowances (Excluding T. A)	(6,053,000)	(6,053,000)	-
A03 Operating Expenses	11,539,000	11,539,000	-
A04 Employees' Retirement Benefits	350,000	350,000	-
A05 Grants, Subsidies and Write off Loans	163,099,000	163,099,000	-
A06 Transfers	550,000	550,000	-
A09 Physical Assets	1,750,000	1,750,000	-
A13 Repairs and Maintenance	900,000	900,000	-
Total	205,672,000	205,672,000	-

**NO. --.-OTHER EXPENDITURE OF KASHMIR AFFAIRS AND
NORTHERN AREAS DIVISION**

DEMANDS FOR GRANTS

**DEMAND NO. --
(FC21Y22)**

OTHER EXPENDITURE OF KASHMIR AFFAIRS AND NORTHERN AREAS DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011 to defray the Salaries and Other Expenses of the **OTHER EXPENDITURE OF KASHMIR AFFAIRS AND NORTHERN AREAS DIVISION**

Voted Rs -

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF KASHMIR AFFAIRS AND NORTHERN AREAS.**

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION :			
014 Transfers	11,072,000,000	11,072,000,000	-
032 Police	24,058,000	24,058,000	-
042 Agriculture, Food, Irrigation, Forestry and Fishing	663,600,000	663,600,000	-
073 Hospital Services	1,361,000	1,361,000	-
076 Health Administration	6,168,000	6,168,000	-
107 Administration	1,384,000	1,384,000	-
Total	11,768,571,000	11,768,571,000	-
OBJECT CLASSIFICATION:			
A01 Employees Related Expenses	5,513,000	5,513,000	-
A011 Pay	3,198,000	3,198,000	-
A011-1 Pay of Officers	(289,000)	(289,000)	-
A011-2 Pay of Other Staff	(2,909,000)	(2,909,000)	-
A012 Allowances	2,315,000	2,315,000	-
A012-1 Regular Allowances	(2,193,000)	(2,193,000)	-
A012-2 Other Allowances (Excluding T. A)	(122,000)	(122,000)	-
A03 Operating Expenses	27,090,000	27,090,000	-
A04 Employees' Retirement Benefits	8,000	8,000	-
A05 Grants, Subsidies and Write off Loans	11,735,804,000	11,735,804,000	-
A09 Physical Assets	23,000	23,000	-
A13 Repairs and Maintenance	133,000	133,000	-
Total	11,768,571,000	11,768,571,000	-

NO. --.-NORTHERN AREAS

DEMANDS FOR GRANTS

**DEMAND NO. --
(FC21N02)
NORTHERN AREAS**

I. ESTIMATES of the Amount required in the year ending 30 June, 2011 to defray the Salaries and Other Expenses of the **NORTHERN AREAS**.

Voted Rs -

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF KASHMIR AFFAIRS AND NORTHERN AREAS**.

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION:				
019	General Public Services not Elsewhere Defined	5,900,691,000	5,900,691,000	-
	Total	5,900,691,000	5,900,691,000	-
OBJECT CLASSIFICATION:				
A05	Grants, Subsidies and Write off Loans	5,900,691,000	5,900,691,000	-
	Total	5,900,691,000	5,900,691,000	-

NO. 081.-KASHMIR AFFAIRS AND GILGIT BALTISTAN DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 081
(FC21K02)

KASHMIR AFFAIRS AND GILGIT BALTISTAN DIVISION

1. ESTIMATES of the Amount required in the year ending 30 June, 2011 to defray the Salaries and Other Expenses of the **KASHMIR AFFAIRS AND GILGIT BALTISTAN DIVISION**.

Voted Rs 225,371,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF KASHMIR AFFAIRS AND GILGIT BALTISTAN**.

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION :				
019	General Public Services not Elsewhere Defined	-	-	225,371,000
Total		-	-	225,371,000
OBJECT CLASSIFICATION :				
A01	Employees Related Expenses	-	-	33,778,000
A011	Pay			14,549,000
A011-1	Pay of Officers			(8,789,000)
A011-2	Pay of Other Staff			(5,760,000)
A012	Allowances			19,229,000
A012-1	Regular Allowances			(11,104,000)
A012-2	Other Allowances (Excluding T. A)			(8,125,000)
A03	Operating Expenses	-	-	14,783,000
A04	Employees' Retirement Benefits	-	-	500,000
A05	Grants, Subsidies and Write off Loans	-	-	173,260,000
A06	Transfers	-	-	600,000
A09	Physical Assets	-	-	1,450,000
A13	Repairs and Maintenance	-	-	1,000,000
Total		-	-	225,371,000

**NO. 082.-OTHER EXPENDITURE OF KASHMIR AFFAIRS AND
GILGIT BALTISTAN DIVISION**

DEMANDS FOR GRANTS

**DEMAND NO. 082
(FC21Y36)**

OTHER EXPENDITURE OF KASHMIR AFFAIRS AND GILGIT BALTISTAN DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011 to defray the Salaries and Other Expenses of the **OTHER EXPENDITURE OF KASHMIR AFFAIRS AND GILGIT BALTISTAN DIVISION.**

Voted Rs 12,000,000,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF KASHMIR AFFAIRS AND GILGIT-BALTISTAN.**

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION :			
014 Transfers	-	-	11,250,251,000
032 Police	-	-	25,983,000
042 Agriculture, Food, Irrigation, Forestry and Fishing	-	-	711,226,000
073 Hospital Services	-	-	2,115,000
076 Health Administration	-	-	8,770,000
107 Administration	-	-	1,655,000
Total	-	-	12,000,000,000
OBJECT CLASSIFICATION:			
A01 Employees Related Expenses	-	-	7,682,000
A011 Pay			4,019,000
A011-1 Pay of Officers			(327,000)
A011-2 Pay of Other Staff			(3,692,000)
A012 Allowances			3,663,000
A012-1 Regular Allowances			(3,386,000)
A012-2 Other Allowances (Excluding T. A)			(277,000)
A03 Operating Expenses	-	-	29,318,000
A04 Employees' Retirement Benefits	-	-	152,000
A05 Grants, Subsidies and Write off Loans	-	-	11,961,881,000
A09 Physical Assets	-	-	746,000
A13 Repairs and Maintenance	-	-	221,000
Total	-	-	12,000,000,000

NO. 083.-GILGIT BALTISTAN

DEMANDS FOR GRANTS

**DEMAND NO. 083
(FC21G04)
GILGIT BALTISTAN**

I. ESTIMATES of the Amount required in the year ending 30 June, 2011 for **GILGIT BALTISTAN:**

Voted Rs 6,404,889,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF KASHMIR AFFAIRS AND GILGIT BALTISTAN.**

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION :				
019	General Public Services not Elsewhere Defined			6,404,889,000
	Total	-	-	6,404,889,000
OBJECT CLASSIFICATION:				
A05	Grants, Subsidies and Write off Loans			6,404,889,000
	Total	-	-	6,404,889,000

SECTION XXII

MINISTRY OF LABOUR AND MANPOWER

2010-2011
Budget
Estimate

(Rupees in Thousands)

Demand presented on behalf of the Ministry of
Labour, Manpower and Overseas.

Current Expenditure on Revenue Account.

84. Labour and Manpower Division	346,377
85. Other Expenditure of Labour and Manpower Division	50,031
	<hr/>
Total:-	<u>396,408</u>

NO. 084.- LABOUR AND MANPOWER DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 084
(FC21LO5)
LABOUR AND MANPOWER DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **LABOUR AND MANPOWER DIVISION**.

Voted Rs. 346,377,000

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

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION:				
041	General Economic, Commercial and Labour Affairs	282,166,000	282,215,000	346,377,000
Total		282,166,000	282,215,000	346,377,000

OBJECT CLASSIFICATION:				
A01	Employees Related Expenses	165,817,000	165,833,000	219,860,000
A011	Pay	102,269,000	102,269,000	122,898,000
A011-1	Pay of Officers	(45,831,000)	(45,832,000)	(55,990,000)
A011-2	Pay of Other Staff	(56,438,000)	(56,437,000)	(66,908,000)
A012	Allowances	63,548,000	63,564,000	96,962,000
A012-1	Regular Allowances	(59,175,000)	(59,188,000)	(86,822,000)
A012-2	Other Allowances (Excluding TA)	(4,373,000)	(4,376,000)	(10,140,000)
A02	Project Pre-investment Analysis	1,084,000	1,084,000	1,206,000
A03	Operating Expenses	99,108,000	99,135,000	108,781,000
A04	Employees' Retirement Benefits	1,707,000	1,708,000	1,776,000
A05	Grants, Subsidies and Write off Loans	1,893,000	1,893,000	1,978,000
A06	Transfers	1,371,000	1,371,000	1,541,000
A09	Physical Assets	7,462,000	7,467,000	6,795,000
A13	Repairs and Maintenance	3,724,000	3,724,000	4,440,000
Total		282,166,000	282,215,000	346,377,000

**NO. 085. - OTHER EXPENDITURE OF LABOUR
AND MANPOWER DIVISION**

DEMANDS FOR GRANTS

**DEMAND NO. 085
(FC21Y16)
OTHER EXPENDITURE OF LABOUR AND MANPOWER DIVISION**

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **OTHER EXPENDITURE OF LABOUR AND MANPOWER DIVISION**.

Voted Rs. 50,031,000

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

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION:				
041	General Economic, Commercial and Labour Affairs	39,508,000	39,511,000	50,031,000
Total		39,508,000	39,511,000	50,031,000
OBJECT CLASSIFICATION:				
A01	Employees Related Expenses	30,911,000	30,914,000	41,822,000
A011	Pay	17,977,000	17,977,000	21,417,000
A011-1	Pay of Officers	(9,316,000)	(9,316,000)	(12,224,000)
A011-2	Pay of Other Staff	(8,661,000)	(8,661,000)	(9,193,000)
A012	Allowances	12,934,000	12,937,000	20,405,000
A012-1	Regular Allowances	(12,555,000)	(12,558,000)	(19,290,000)
A012-2	Other Allowances (Excluding TA)	(379,000)	(379,000)	(1,115,000)
A03	Operating Expenses	7,678,000	7,678,000	7,350,000
A04	Employees' Retirement Benefits	110,000	110,000	110,000
A06	Transfers	1,000	1,000	5,000
A09	Physical Assets	326,000	326,000	254,000
A13	Repairs and Maintenance	482,000	482,000	490,000
Total		39,508,000	39,511,000	50,031,000

SECTION XXIII

MINISTRY OF LAW, JUSTICE AND PARLIAMENTARY AFFAIRS

2010-2011
Budget
Estimate

(Rupees in Thousands)

Demands presented on behalf of the
Ministry of Law, Justice and Parliamentary Affairs.

Current expenditure on Revenue Account

--.	Law and Justice Division	-
86.	Law, Justice and Parliamentary Affairs Division	640,475
87.	Other Expenditure of Law, Justice and Parliamentary Affairs Division	1,464,806
	Total :	2,105,281

NO. ---.- LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

DEMAND NO. --
(FC21M12)

LAW AND JUSTICE DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011 to defray the Salaries and Other Expenses of the **LAW AND JUSTICE DIVISION**.

Voted Rs -

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

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION :				
036	Administration of Public Order	217,515,000	207,515,000	-
Total		217,515,000	207,515,000	-
OBJECT CLASSIFICATION :				
A01	Employees Related Expenses	114,349,000	109,449,000	-
A011	Pay	64,768,000	60,268,000	
A011-1	Pay of Officers	(34,873,000)	(30,373,000)	
A011-2	Pay of Other Staff	(29,895,000)	(29,895,000)	
A012	Allowances	49,581,000	49,181,000	
A012-1	Regular Allowances	(39,658,000)	(39,658,000)	
A012-2	Other Allowances (Excluding T. A)	(9,923,000)	(9,523,000)	
A03	Operating Expenses	57,514,000	52,914,000	-
A04	Employees' Retirement Benefits	1,050,000	1,050,000	-
A05	Grants, Subsidies and Write off Loans	35,796,000	35,796,000	-
A06	Transfers	600,000	600,000	-
A09	Physical Assets	5,500,000	5,000,000	-
A13	Repairs and Maintenance	2,706,000	2,706,000	-
Total		217,515,000	207,515,000	-

NO. 086.- LAW, JUSTICE AND PARLIAMENTARY AFFAIRS DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 086
(FC21M24)

LAW, JUSTICE AND PARLIAMENTARY AFFAIRS DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011 to defray the Salaries and Other Expenses of the **LAW, JUSTICE AND PARLIAMENTARY AFFAIRS DIVISION.**

Voted Rs 640,475,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF LAW, JUSTICE AND PARLIAMENTARY AFFAIRS.**

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION :				
011	Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	-	-	225,494,000
036	Administration of Public Order	-	-	414,981,000
Total		-	-	640,475,000
OBJECT CLASSIFICATION :				
A01	Employees Related Expenses	-	-	219,650,000
A011	Pay			114,764,000
A011-1	Pay of Officers			(76,829,000)
A011-2	Pay of Other Staff			(37,935,000)
A012	Allowances			104,886,000
A012-1	Regular Allowances			(78,062,000)
A012-2	Other Allowances (Excluding T. A)			(26,824,000)
A03	Operating Expenses	-	-	360,748,000
A04	Employees' Retirement Benefits	-	-	2,900,000
A05	Grants, Subsidies and Write off Loans	-	-	41,943,000
A06	Transfers	-	-	1,250,000
A09	Physical Assets	-	-	9,500,000
A13	Repairs and Maintenance	-	-	4,484,000
Total		-	-	640,475,000

**No. 087.-OTHER EXPENDITURE OF LAW, JUSTICE AND
PARLIAMENTARY AFFAIRS DIVISION**

DEMANDS FOR GRANTS

**DEMAND NO. 087
(FC21Y17)**

OTHER EXPENDITURE OF LAW, JUSTICE AND PARLIAMENTARY AFFAIRS DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other expenses of the **OTHER EXPENDITURE OF LAW, JUSTICE AND PARLIAMENTARY AFFAIRS DIVISION.**

Voted Rs 1,464,806,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF LAW, JUSTICE AND PARLIAMENTARY AFFAIRS.**

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION:			
011 Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	193,363,000	203,665,000	222,121,000
031 Law Courts	532,147,000	537,148,000	609,366,000
036 Administration of Public Order	213,060,000	662,147,000	630,488,000
041 General Economic, Commercial and Labour Affairs	3,011,000	3,011,000	2,831,000
Total	941,581,000	1,405,971,000	1,464,806,000
OBJECT CLASSIFICATION:			
A01 Employees Related Expenses	657,001,000	672,410,000	735,713,000
A011 Pay	361,675,000	363,347,000	374,169,000
A011-1 Pay of Officers	(210,329,000)	(211,773,000)	(218,080,000)
A011-2 Pay of Other Staff	(151,346,000)	(151,574,000)	(156,089,000)
A012 Allowances	295,326,000	309,063,000	361,544,000
A012-1 Regular Allowances	(280,708,000)	(292,525,000)	(339,784,000)
A012-2 Other Allowances (Excluding T. A)	(14,618,000)	(16,538,000)	(21,760,000)
A03 Operating Expenses	212,989,000	218,690,000	245,143,000
A04 Employees' Retirement Benefits	745,000	745,000	1,967,000
A05 Grants, Subsidies and Write off Loans	19,408,000	458,408,000	421,407,000
A06 Transfers	729,000	729,000	1,156,000
A09 Physical Assets	34,481,000	38,581,000	33,619,000
A13 Repairs and Maintenance	16,228,000	16,408,000	25,801,000
Total	941,581,000	1,405,971,000	1,464,806,000

SECTION XXIV

MINISTRY OF LIVESTOCK AND DAIRY DEVELOPMENT

2010 - 2011
Budget
Estimate

(Rupees in Thousands)

Demands Presented on behalf of the Ministry
of Livestock and Dairy Development

Current Expenditure on Revenue Account

88. Livestock and Dairy Development Division

213,767

Total

213,767

NO. 088_ LIVESTOCK AND DAIRY DEVELOPMENT DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 088
(FC21L06)
LIVESTOCK AND DAIRY DEVELOPMENT DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **LIVESTOCK AND DAIRY DEVELOPMENT DIVISION**.

Voted Rs. **213,767,000**

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

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2001-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION:				
042	Agriculture, Food, Irrigation, Forestry and Fishing	197,932,000	201,932,000	213,767,000
Total		197,932,000	201,932,000	213,767,000
OBJECT CLASSIFICATION:				
A01	Employees Related Expenses	94,899,000	95,949,000	103,135,000
A011	Pay	55,777,000	55,777,000	54,464,000
A011-1	Pay of Officers	(25,147,000)	(25,147,000)	(25,551,000)
A011-2	Pay of Other Staff	(30,630,000)	(30,630,000)	(28,913,000)
A012	Allowances	39,122,000	40,172,000	48,671,000
A012-1	Regular Allowances	(35,172,000)	(35,602,000)	(42,005,000)
A012-2	Other Allowances (Excluding TA)	(3,950,000)	(4,570,000)	(6,666,000)
A03	Operating Expenses	47,871,000	49,021,000	51,902,000
A04	Employees' Retirement Benefits	2,045,000	2,045,000	570,000
A05	Grants, Subsidies and Write off Loans	41,203,000	41,203,000	42,451,000
A06	Transfers	521,000	521,000	520,000
A09	Physical Assets	6,901,000	8,601,000	9,961,000
A12	Civil Works	-	-	626,000
A13	Repairs and Maintenance	4,492,000	4,592,000	4,602,000
Total		197,932,000	201,932,000	213,767,000

SECTION XXV

MINISTRY OF LOCAL GOVERNMENT AND RURAL DEVELOPMENT

2010-2011
Budget
Estimate
(Rupees in Thousands)

Demand presented on behalf of the
Ministry of Local Government and Rural Development.

Current Expenditure on Revenue Account

89. Local Government and Rural Development Division	143,698
	<hr/>
Total	<u>143,698</u>

**NO. 089.- LOCAL GOVERNMENT AND RURAL
DEVELOPMENT DIVISION**

DEMANDS FOR GRANTS

**DEMAND NO. 089
(FC21M13)**

LOCAL GOVERNMENT AND RURAL DEVELOPMENT DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **LOCAL GOVERNMENT AND RURAL DEVELOPMENT DIVISION**.

Voted Rs. 143,698,000

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

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION:				
011	Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	88,335,000	88,335,000	101,050,000
062	Community Development	44,719,000	44,719,000	42,648,000
Total		133,054,000	133,054,000	143,698,000
OBJECT CLASSIFICATION:				
A01	Employees Related Expenses	64,501,000	64,501,000	81,676,000
A011	Pay	38,450,000	38,450,000	43,860,000
A011-1	Pay of Officers	(18,508,000)	(18,508,000)	(21,968,000)
A011-2	Pay of Other Staff	(19,942,000)	(19,942,000)	(21,892,000)
A012	Allowances	26,051,000	26,051,000	37,816,000
A012-1	Regular Allowances	(22,354,000)	(22,354,000)	(31,394,000)
A012-2	Other Allowances (Excluding TA)	(3,697,000)	(3,697,000)	(6,422,000)
A02	Project Pre-Investment Analysis	2,130,000	2,130,000	1,600,000
A03	Operating Expenses	37,840,000	37,840,000	48,853,000
A04	Employees' Retirement Benefits	200,000	200,000	300,000
A05	Grants, Subsidies and Write off Loans	1,000,000	1,000,000	1,000,000
A06	Transfers	650,000	650,000	700,000
A09	Physical Assets	23,833,000	23,833,000	3,743,000
A12	Civil Works	50,000	50,000	150,000
A13	Repairs and Maintenance	2,850,000	2,850,000	5,676,000
Total		133,054,000	133,054,000	143,698,000

SECTION XXVI
MINISTRY OF MINORITIES AFFAIRS

2010-2011
Budget
Estimate

(Rupees in Thousands)

Demands presented on behalf of the
Ministry of Minorities Affairs

Current Expenditure on Revenue Account

90. Minorities Affairs Division

237,284

Total

237,284

NO. 090._MINORITIES AFFAIRS DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 090
(FC21M22)
MINORITIES AFFAIRS DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **MINORITIES AFFAIRS DIVISION**.

Voted Rs. 237,284,000

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

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION :				
084	Religious Affairs	219,707,000	219,707,000	237,284,000
	Total	219,707,000	219,707,000	237,284,000
OBJECT CLASSIFICATION :				
A01	Employees Related Expenses	21,620,000	21,620,000	22,065,000
A011	Pay	12,776,000	12,776,000	11,350,000
A011-1	Pay of Officers	(6,121,000)	(6,121,000)	(5,244,000)
A011-2	Pay of Other Staff	(6,655,000)	(6,655,000)	(6,106,000)
A012	Allowances	8,844,000	8,844,000	10,715,000
A012-1	Regular Allowances	(6,829,000)	(6,829,000)	(8,785,000)
A012-2	Other Allowances (Excluding TA)	(2,015,000)	(2,015,000)	(1,930,000)
A03	Operating Expenses	28,095,000	28,095,000	38,329,000
A04	Employees' Retirement Benefits	150,000	150,000	250,000
A05	Grants, Subsidies and Write off Loans	151,450,000	151,450,000	157,500,000
A06	Transfers	17,000,000	17,000,000	17,300,000
A09	Physical Assets	721,000	721,000	957,000
A13	Repairs and Maintenance	671,000	671,000	883,000
	Total	219,707,000	219,707,000	237,284,000

SECTION XXVII
MINISTRY OF NARCOTICS CONTROL

2010 - 2011
Budget
Estimate

(Rupees in Thousands)

**Demands presented on behalf of
the Ministry of Narcotics Control.**

Current Expenditure on Revenue Account

91. Narcotics Control Division

1,128,160

Total

1,128,160

No. 091.-NARCOTICS CONTROL DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 091
(FC21N04)
NARCOTICS CONTROL DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **NARCOTICS CONTROL DIVISION**.

Voted Rs 1,128,160,000

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

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION:				
032	Police	840,889,000	840,889,000	1,128,160,000
Total		840,889,000	840,889,000	1,128,160,000
OBJECT CLASSIFICATION:				
A01	Employees Related Expenses	456,952,000	456,952,000	606,593,000
A011	Pay	221,424,000	221,424,000	202,171,000
A011-1	Pay of Officers	(64,746,000)	(64,746,000)	(53,262,000)
A011-2	Pay of Other Staff	(156,678,000)	(156,678,000)	(148,909,000)
A012	Allowances	235,528,000	235,528,000	404,422,000
A012-1	Regular Allowances	(207,138,000)	(207,138,000)	(376,069,000)
A012-2	Other Allowances (Excluding T. A)	(28,390,000)	(28,390,000)	(28,353,000)
A03	Operating Expenses	255,859,000	255,859,000	310,868,000
A04	Employees' Retirement Benefits	355,000	355,000	690,000
A05	Grants, Subsidies and Write off Loans	1,971,000	1,971,000	1,991,000
A06	Transfers	83,571,000	83,571,000	141,696,000
A09	Physical Assets	17,066,000	17,066,000	31,906,000
A13	Repairs and Maintenance	25,115,000	25,115,000	34,416,000
Total		840,889,000	840,889,000	1,128,160,000

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

03	Public Order and Safety Affairs	-43,840,000	-43,840,000	-59,900,000
Total-Recoveries		-43,840,000	-43,840,000	-59,900,000

SECTION XXVIII
NATIONAL ASSEMBLY AND THE SENATE

2010-2011
Budget
Estimate
(Rupees in Thousands)

**Demands presented on behalf of the
National Assembly and The Senate.**

Current Expenditure on Revenue Account.

92. National Assembly	1,593,856
93. The Senate	<u>907,610</u>
Total:-	<u>2,501,466</u>

NO. 092. - NATIONAL ASSEMBLY

DEMAND NO. 092
(FC21N03 / FC24N03)
NATIONAL ASSEMBLY

DEMANDS FOR GRANTS

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the NATIONAL ASSEMBLY.

Total	Rs	1,593,856,000
(Charged)	Rs	661,943,000
(Voted)	Rs	931,913,000

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

	2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION:			
011 Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	1,301,449,000	1,303,590,000	1,593,856,000
Total	1,301,449,000	1,303,590,000	1,593,856,000
(Charged)	466,850,000	466,851,000	661,943,000
(Voted)	834,599,000	836,739,000	931,913,000
OBJECT CLASSIFICATION:			
A01 Employees' Related Expenses	591,717,000	591,718,000	820,587,000
(Charged)	339,658,000	339,659,000	505,896,000
(Voted)	252,059,000	252,059,000	314,691,000
A011 Pay	221,741,000	221,789,000	232,635,000
(Charged)	118,274,000	118,322,000	124,312,000
(Voted)	103,467,000	103,467,000	108,323,000
A011-1 Pay of Officers	(154,822,000)	(154,880,000)	(160,246,000)
(Charged)	65,172,000	65,220,000	68,402,000
(Voted)	89,650,000	89,660,000	91,844,000
A011-2 Pay of Other Staff	(66,919,000)	(66,909,000)	(72,389,000)
(Charged)	53,102,000	53,102,000	55,910,000
(Voted)	13,817,000	13,807,000	16,479,000
A012 Allowances	369,976,000	369,929,000	587,952,000
(Charged)	221,384,000	221,337,000	381,584,000
(Voted)	148,592,000	148,592,000	206,368,000
A012-1 Regular Allowances	(197,895,000)	(197,848,000)	(280,582,000)
(Charged)	98,641,000	98,594,000	154,708,000
(Voted)	99,254,000	99,254,000	125,874,000
A012-2 Other Allowances (Excluding TA)	(172,081,000)	(172,081,000)	(307,370,000)
(Charged)	122,743,000	122,743,000	226,876,000
(Voted)	49,338,000	49,338,000	80,494,000
A03 Operating Expenses	636,495,000	638,635,000	684,700,000
(Charged)	109,780,000	109,780,000	137,318,000
(Voted)	526,715,000	528,855,000	547,382,000
A04 Employees' Retirement Benefits	200,000	200,000	400,000
(Charged)	200,000	200,000	400,000
A05 Grants, Subsidies and Write off Loans	43,600,000	43,600,000	43,600,000
(Charged)	3,000,000	3,000,000	3,000,000
(Voted)	40,600,000	40,600,000	40,600,000
A06 Transfers	5,733,000	5,733,000	6,000,000
(Charged)	2,733,000	2,733,000	3,000,000
(Voted)	3,000,000	3,000,000	3,000,000
A09 Physical Assets	13,023,000	13,023,000	27,006,000
(Charged)	5,202,000	5,202,000	5,202,000
(Voted)	7,821,000	7,821,000	21,804,000
A13 Repairs and Maintenance	10,681,000	10,681,000	11,563,000
(Charged)	6,277,000	6,277,000	7,127,000
(Voted)	4,404,000	4,404,000	4,436,000
Total	1,301,449,000	1,303,590,000	1,593,856,000
(Charged)	466,850,000	466,851,000	661,943,000
(Voted)	834,599,000	836,739,000	931,913,000

NO. 093.-THE SENATE

DEMAND NO. 093
(FC21T04 / FC24T04)
THE SENATE

DEMANDS FOR GRANTS

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **THE SENATE**.

Total	Rs	907,610,000
(Charged)	Rs	489,004,000
(Voted)	Rs	418,606,000

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

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION:				
011 Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs		818,009,000	818,010,000	907,610,000
Total		818,009,000	818,010,000	907,610,000
(Charged)		428,872,000	428,873,000	489,004,000
(Voted)		389,137,000	389,137,000	418,606,000
OBJECT CLASSIFICATION:				
A01 Employees' Related Expenses		348,920,000	352,891,000	399,778,000
(Charged)		218,047,000	221,923,000	256,185,000
(Voted)		130,873,000	130,968,000	143,593,000
A011 Pay		124,045,000	124,043,000	130,109,000
(Charged)		74,667,000	74,665,000	78,309,000
(Voted)		49,378,000	49,378,000	51,800,000
A011-1 Pay of Officers		(76,577,000)	(76,578,000)	(79,757,000)
(Charged)		37,304,000	37,305,000	39,078,000
(Voted)		39,273,000	39,273,000	40,679,000
A011-2 Pay of Other Staff		(47,468,000)	(47,465,000)	(50,352,000)
(Charged)		37,363,000	37,360,000	39,231,000
(Voted)		10,105,000	10,105,000	11,121,000
A012 Allowances		224,875,000	228,848,000	269,669,000
(Charged)		143,380,000	147,258,000	177,876,000
(Voted)		81,495,000	81,590,000	91,793,000
A012-1 Regular Allowances		(117,043,000)	(120,545,000)	(134,948,000)
(Charged)		65,820,000	69,323,000	77,633,000
(Voted)		51,223,000	51,222,000	57,315,000
A012-2 Other Allowances (Excluding TA)		(107,832,000)	(108,303,000)	(134,721,000)
(Charged)		77,560,000	77,935,000	100,243,000
(Voted)		30,272,000	30,368,000	34,478,000
A03 Operating Expenses		403,287,000	397,058,000	427,429,000
(Charged)		182,640,000	178,315,000	190,074,000
(Voted)		220,647,000	218,743,000	237,355,000
A04 Employees' Retirement Benefits		320,000	770,000	311,000
(Charged)		260,000	710,000	260,000
(Voted)		60,000	60,000	51,000
A05 Grants, Subsidies and Write off Loans		23,800,000	23,800,000	23,800,000
(Charged)		2,600,000	2,600,000	2,600,000
(Voted)		21,200,000	21,200,000	21,200,000
A06 Transfers		15,300,000	15,300,000	15,600,000
(Charged)		12,100,000	12,100,000	12,400,000
(Voted)		3,200,000	3,200,000	3,200,000
A09 Physical Assets		15,336,000	17,145,000	26,776,000
(Charged)		5,711,000	5,711,000	17,151,000
(Voted)		9,625,000	11,434,000	9,625,000
A12 Civil Works		2,000	2,000	2,000
(Charged)		2,000	2,000	2,000
A13 Repairs and Maintenance		11,044,000	11,044,000	13,914,000
(Charged)		7,512,000	7,512,000	10,332,000
(Voted)		3,532,000	3,532,000	3,582,000
Total		818,009,000	818,010,000	907,610,000
(Charged)		428,872,000	428,873,000	489,004,000
(Voted)		389,137,000	389,137,000	418,606,000

SECTION XXIX

MINISTRY OF OVERSEAS PAKISTANIS

2010-2011
Budget
Estimate

(Rupees in Thousands)

Demand presented on behalf of the
Ministry of Overseas Pakistanis.

Current Expenditure on Revenue Account.

94. Overseas Pakistanis Division

472,433

Total:- 472,433

NO. 094.- OVERSEAS PAKISTANIS DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 094
(FC21Y35)
OVERSEAS PAKISTANIS DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **OVERSEAS PAKISTANIS DIVISION**.

Voted Rs. 472,433,000

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

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION:				
041	General Economic, Commercial and Labour Affairs	437,438,000	437,438,000	472,433,000
	Total	437,438,000	437,438,000	472,433,000
OBJECT CLASSIFICATION:				
A01	Employees Related Expenses	235,639,000	235,639,000	230,119,000
A011	Pay	73,065,000	73,065,000	68,466,000
A011-1	Pay of Officers	(15,370,000)	(15,370,000)	(15,395,000)
A011-2	Pay of Other Staff	(57,695,000)	(57,695,000)	(53,071,000)
A012	Allowances	162,574,000	162,574,000	161,653,000
A012-1	Regular Allowances	(125,814,000)	(125,814,000)	(127,737,000)
A012-2	Other Allowances (Excluding TA)	(36,760,000)	(36,760,000)	(33,916,000)
A03	Operating Expenses	173,056,000	173,056,000	221,863,000
A04	Employees' Retirement Benefits	188,000	188,000	552,000
A05	Grants, Subsidies and Write off Loans	600,000	600,000	600,000
A06	Transfers	260,000	260,000	311,000
A09	Physical Assets	21,055,000	21,055,000	10,184,000
A13	Repairs and Maintenance	6,640,000	6,640,000	8,804,000
	Total	437,438,000	437,438,000	472,433,000

SECTION --
MINISTRY OF PARLIAMENTARY AFFAIRS

2010-2011
Budget
Estimate

(Rupees in Thousands)

Demand presented on behalf of the
Ministry of Parliamentary Affairs

Current Expenditure on Revenue Account

--. Parliamentary Affairs Division

-

Total

-

NO. --.- PARLIAMENTARY AFFAIRS DIVISION

DEMANDS FOR GRANTS

DEMAND NO. -
(FC21P15)

PARLIAMENTARY AFFAIRS DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011 to defray the Salaries and Other Expenses of the **PARLIAMENTARY AFFAIRS DIVISION**.

Voted Rs -

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

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION :			
011 Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	188,386,000	159,386,000	-
Total	188,386,000	159,386,000	-
OBJECT CLASSIFICATION :			
A01 Employees Related Expenses	64,849,000	55,670,000	-
A011 Pay	34,924,000	28,422,000	
A011-1 Pay of Officers	(28,623,000)	(22,121,000)	
A011-2 Pay of Other Staff	(6,301,000)	(6,301,000)	
A012 Allowances	29,925,000	27,248,000	
A012-1 Regular Allowances	(20,469,000)	(17,942,000)	
A012-2 Other Allowances (Excluding T. A)	(9,456,000)	(9,306,000)	
A03 Operating Expenses	119,236,000	99,415,000	-
A04 Employees Retirement Benefits	200,000	200,000	-
A05 Grants, Subsidies and Write off Loans	1,001,000	1,001,000	-
A06 Transfers	300,000	300,000	-
A09 Physical Assets	1,800,000	1,800,000	-
A13 Repairs and Maintenance	1,000,000	1,000,000	-
Total	188,386,000	159,386,000	-

SECTION XXX

MINISTRY OF PETROLEUM AND NATURAL RESOURCES

2010-2011
Budget
Estimate
(Rupees in Thousands)

Demand presented on behalf of the
Ministry of Petroleum and Natural Resources.

Current Expenditure on Revenue Account.

95. Petroleum and Natural Resources Division	182,088
96. Geological Survey	268,835
97. Other Expenditure of Petroleum and Natural Resources Division	<u>71,000</u>
Total:-	<u>521,923</u>

NO. 095.- PETROLEUM AND NATURAL RESOURCES DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 095
(FC21M14)
PETROLEUM AND NATURAL RESOURCES DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **PETROLEUM AND NATURAL RESOURCES DIVISION**.

Voted Rs. 182,088,000

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

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION:				
043	Fuel and Energy	169,830,000	361,831,000	182,088,000
	Total	169,830,000	361,831,000	182,088,000
OBJECT CLASSIFICATION:				
A01	Employees Related Expenses	81,197,000	81,197,000	90,837,000
A011	Pay	49,607,000	49,607,000	49,697,000
A011-1	Pay of Officers	(27,811,000)	(27,811,000)	(27,416,000)
A011-2	Pay of Other Staff	(21,796,000)	(21,796,000)	(22,281,000)
A012	Allowances	31,590,000	31,590,000	41,140,000
A012-1	Regular Allowances	(26,030,000)	(26,030,000)	(35,422,000)
A012-2	Other Allowances (Excluding TA)	(5,560,000)	(5,560,000)	(5,718,000)
A03	Operating Expenses	82,400,000	82,400,000	84,438,000
A04	Employees' Retirement Benefits	550,000	550,000	550,000
A05	Grants, Subsidies and Write off Loans	2,002,000	194,003,000	2,301,000
A06	Transfers	405,000	405,000	430,000
A09	Physical Assets	1,841,000	1,841,000	2,081,000
A13	Repairs and Maintenance	1,435,000	1,435,000	1,451,000
	Total	169,830,000	361,831,000	182,088,000

NO. 096 .- GEOLOGICAL SURVEY

DEMANDS FOR GRANTS

DEMAND NO. 096
(FC21G03)
GEOLOGICAL SURVEY

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **GEOLOGICAL SURVEY**.

Voted Rs. **268,835,000**

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

		2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION:				
041	General Economic, Commercial and Labour Affairs	247,432,000	247,439,000	268,835,000
	Total	247,432,000	247,439,000	268,835,000
OBJECT CLASSIFICATION:				
A01	Employees Related Expenses	205,342,000	205,349,000	216,173,000
A011	Pay	124,324,000	124,324,000	117,319,000
A011-1	Pay of Officers	(62,813,000)	(62,813,000)	(60,592,000)
A011-2	Pay of Other Staff	(61,511,000)	(61,511,000)	(56,727,000)
A012	Allowances	81,018,000	81,025,000	98,854,000
A012-1	Regular Allowances	(77,361,000)	(77,368,000)	(94,564,000)
A012-2	Other Allowances (Excluding TA)	(3,657,000)	(3,657,000)	(4,290,000)
A03	Operating Expenses	38,364,000	38,364,000	44,615,000
A04	Employees' Retirement Benefits	571,000	571,000	1,029,000
A05	Grants, Subsidies and Write off Loans	6,000	6,000	506,000
A06	Transfers	76,000	76,000	57,000
A09	Physical Assets	375,000	375,000	2,390,000
A13	Repairs and Maintenance	2,698,000	2,698,000	4,065,000
	Total	247,432,000	247,439,000	268,835,000

**NO. 097.- OTHER EXPENDITURE OF PETROLEUM
AND NATURAL RESOURCES DIVISION**

DEMANDS FOR GRANTS

**DEMAND NO. 097
(FC21Y19)
OTHER EXPENDITURE OF PETROLEUM AND NATURAL RESOURCES DIVISION**

I. ESTIMATES of the Amount required in the year ending 30 June, 2011 for **OTHER EXPENDITURE OF PETROLEUM AND NATURAL RESOURCES DIVISION.**

Voted Rs. 71,000,000

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

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION:				
043	Fuel and Energy	66,000,000	66,000,000	71,000,000
	Total	66,000,000	66,000,000	71,000,000
OBJECT CLASSIFICATION:				
A03	Operating Expenses	66,000,000	66,000,000	71,000,000
	Total	66,000,000	66,000,000	71,000,000

SECTION ---

MINISTRY OF PLANNING AND DEVELOPMENT

2010-2011
Budget
Estimate
(Rupees in Thousands)

Demand presented on behalf of the
Ministry of Planning and Development.

Current Expenditure on Revenue Account.

--. Planning and Development Division

-

Total

-

NO. --- PLANNING AND DEVELOPMENT DIVISION

DEMANDS FOR GRANTS

DEMAND NO. --
(FC21P09)
PLANNING AND DEVELOPMENT DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **PLANNING AND DEVELOPMENT DIVISION**.

Voted Rs. -

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

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION:				
015	General Services	423,301,000	423,301,000	-
	Total	423,301,000	423,301,000	-
OBJECT CLASSIFICATION:				
A01	Employees Related Expenses	204,995,000	204,895,000	-
A011	Pay	135,375,000	135,375,000	
A011-1	Pay of Officers	(86,579,000)	(86,579,000)	
A011-2	Pay of Other Staff	(48,796,000)	(48,796,000)	
A012	Allowances	69,620,000	69,520,000	
A012-1	Regular Allowances	(46,531,000)	(46,531,000)	
A012-2	Other Allowances (Excluding TA)	(23,089,000)	(22,989,000)	
A02	Project Pre-Investment Analysis	2,000	2,000	-
A03	Operating Expenses	118,101,000	118,101,000	-
A04	Employees' Retirement Benefits	2,200,000	2,300,000	-
A05	Grants, Subsidies and Write off Loans	84,301,000	84,301,000	-
A06	Transfers	2,345,000	2,345,000	-
A09	Physical Assets	7,136,000	7,136,000	-
A13	Repairs and Maintenance	4,221,000	4,221,000	-
	Total	423,301,000	423,301,000	-

SECTION XXXI

MINISTRY OF POPULATION WELFARE

2010-2011
Budget
Estimate
(Rupees in Thousands)

Demand presented on behalf of the
Ministry of Population Welfare.

Current Expenditure on Revenue Account.

98. Population Welfare Division

242,505

Total

242,505

NO. 098.- POPULATION WELFARE DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 098
(FC21P10)
POPULATION WELFARE DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **POPULATION WELFARE DIVISION**.

Voted Rs. 242,505,000

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

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION:				
015	General Services	219,190,000	219,190,000	242,505,000
	Total	219,190,000	219,190,000	242,505,000
OBJECT CLASSIFICATION:				
A01	Employees Related Expenses	99,769,000	99,769,000	113,862,000
A011	Pay	56,675,000	56,675,000	60,225,000
A011-1	Pay of Officers	(28,868,000)	(28,868,000)	(30,097,000)
A011-2	Pay of Other Staff	(27,807,000)	(27,807,000)	(30,128,000)
A012	Allowances	43,094,000	43,094,000	53,637,000
A012-1	Regular Allowances	(32,602,000)	(32,602,000)	(42,152,000)
A012-2	Other Allowances (Excluding TA)	(10,492,000)	(10,492,000)	(11,485,000)
A03	Operating Expenses	102,692,000	102,692,000	112,021,000
A04	Employees' Retirement Benefits	2,215,000	2,215,000	2,240,000
A05	Grants, Subsidies and Write off Loans	1,800,000	1,800,000	1,900,000
A06	Transfer	485,000	485,000	640,000
A09	Physical Assets	7,440,000	7,440,000	6,307,000
A13	Repairs and Maintenance	4,789,000	4,789,000	5,535,000
	Total	219,190,000	219,190,000	242,505,000

SECTION XXXII
MINISTRY OF PORTS AND SHIPPING

**2010-2011
Budget
Estimate**

(Rupees in Thousands)

**Demands Presented on behalf of the Ministry of
Ports and Shipping.**

Current Expenditure on Revenue Account.

099 Ports and Shipping Division

410,146

Total- 410,146

NO. 099.- PORTS AND SHIPPING DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 099
(FC21P19)
PORTS AND SHIPPING DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **PORTS AND SHIPPING DIVISION.**

Voted Rs. 410,146,000

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

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
019	General Public Services not elsewhere defined			77,520,000
045	Construction and Transport	105,765,000	105,765,000	132,626,000
046	Communications	230,000,000	230,000,000	200,000,000
Total		335,765,000	335,765,000	410,146,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	61,377,000	61,377,000	118,495,000
A011	Pay	34,877,000	34,877,000	61,038,000
A011-1	Pay of Officers	(12,963,000)	(12,963,000)	(23,201,000)
A011-2	Pay of Other Staff	(21,914,000)	(21,914,000)	(37,837,000)
A012	Allowances	26,500,000	26,500,000	57,457,000
A012-1	Regular Allowances	(23,368,000)	(23,368,000)	(48,580,000)
A012-2	Other Allowances (Excluding TA)	(3,132,000)	(3,132,000)	(8,877,000)
A03	Operating Expenses	261,010,000	261,010,000	264,624,000
A04	Employee's Retirement Benefits			450,000
A05	Grants Subsidies and Write off Loans	1,001,000	1,001,000	1,001,000
A06	Transfers	595,000	595,000	975,000
A09	Physical Assets	1,203,000	1,203,000	11,319,000
A12	Civil Works			400,000
A13	Repairs and Maintenance	10,579,000	10,579,000	12,882,000
Total		335,765,000	335,765,000	410,146,000

SECTION XXXIII
MINISTRY OF POSTAL SERVICES

**2010-2011
Budget
Estimate**

(Rupees in Thousands)

**Demands Presented on behalf of the Ministry of
Postal Services**

Current Expenditure on Revenue Account.

100	Postal Services Division	64,800
101	Pakistan Post Office Department	8,640,000
		<hr/>
	Total-	8,704,800

NO. 100.- POSTAL SERVICES DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 100
(FC21P22)
POSTAL SERVICES DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **POSTAL SERVICES DIVISION.**

Voted Rs. 64,800,000

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

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION:			
046 Communications	60,000,000	60,000,000	64,800,000
Total	60,000,000	60,000,000	64,800,000

OBJECT CLASSIFICATION:

A01 Employees Related Expenses	14,300,000	14,812,000	17,500,000
A011 Pay	8,500,000	8,540,000	9,810,000
A011-1 Pay of Officers	(4,500,000)	(4,540,000)	(5,170,000)
A011-2 Pay of Other Staff	(4,000,000)	(4,000,000)	(4,640,000)
A012 Allowances	5,800,000	6,272,000	7,690,000
A012-1 Regular Allowances	(4,000,000)	(4,472,000)	(5,360,000)
A012-2 Other Allowances (Excluding TA)	(1,800,000)	(1,800,000)	(2,330,000)
A03 Operating Expenses	36,300,000	29,578,000	36,300,000
A04 Employee's Retirement Benefits	2,000,000	2,000,000	1,000,000
A05 Grants Subsidies and Write off Loans	1,000,000	1,600,000	1,000,000
A06 Transfers	1,700,000	1,700,000	2,000,000
A09 Physical Assets	2,100,000	7,710,000	3,500,000
A13 Repairs and Maintenance	2,600,000	2,600,000	3,500,000
Total	60,000,000	60,000,000	64,800,000

NO. 101.- PAKISTAN POST OFFICE DEPARTMENT

DEMANDS FOR GRANTS

DEMAND NO. 101
(FC21P21 / FC24P21)
PAKISTAN POST OFFICE DEPARTMENT

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **PAKISTAN POST OFFICE DEPARTMENT.**

Total	Rs.	8,640,000,000
<i>(Charged)</i>	Rs.	<i>100,000,000</i>
<i>(Voted)</i>	Rs.	<i>8,540,000,000</i>

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

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION:				
046	Communications	8,000,000,000	8,000,000,000	8,640,000,000
	Total	8,000,000,000	8,000,000,000	8,640,000,000
	<i>(Charged)</i>	<i>100,000,000</i>	<i>100,000,000</i>	<i>100,000,000</i>
	<i>(Voted)</i>	<i>7,900,000,000</i>	<i>7,900,000,000</i>	<i>8,540,000,000</i>
OBJECT CLASSIFICATION:				
A01	Employees Related Expenses	4,254,582,000	4,254,582,000	4,736,180,000
A011	Pay	2,201,753,000	2,201,753,000	2,347,300,000
A011-1	Pay of Officers	(122,400,000)	(122,400,000)	(126,400,000)
A011-2	Pay of Other Staff	(2,079,353,000)	(2,079,353,000)	(2,220,900,000)
A012	Allowances	2,052,829,000	2,052,829,000	2,388,880,000
A012-1	Regular Allowances	(1,787,829,000)	(1,787,829,000)	(2,164,150,000)
A012-2	Other Allowances (Excluding TA)	(265,000,000)	(265,000,000)	(224,730,000)
A03	Operating Expenses	1,826,917,000	1,856,417,000	2,089,520,000
A04	Employee's Retirement Benefits	1,032,000,000	1,032,000,000	1,220,000,000
A05	Grants Subsidies and Write off Loans	30,000,000	30,000,000	42,000,000
A06	Transfers	343,000,000	343,500,000	45,050,000
A07	Interest Payment	100,000,000	100,000,000	100,000,000
	<i>(Charged)</i>	<i>100,000,000</i>	<i>100,000,000</i>	<i>100,000,000</i>
A09	Physical Assets	255,000,000	225,000,000	195,500,000
A10	Principle Repayments of Loans	1,000	1,000	42,000,000
A12	Civil Works	40,000,000	40,000,000	48,250,000
A13	Repairs and Maintenance	118,500,000	118,500,000	121,500,000
	Total	8,000,000,000	8,000,000,000	8,640,000,000
	<i>(Charged)</i>	<i>100,000,000</i>	<i>100,000,000</i>	<i>100,000,000</i>
	<i>(Voted)</i>	<i>7,900,000,000</i>	<i>7,900,000,000</i>	<i>8,540,000,000</i>
The above estimates do not include recoveries shown below which are adjusted in the accounts in reduction of Expenditure.				
	Gross Receipts	-9,300,000,000	-9,000,000,000	-9,740,000,000

SECTION XXXIV
MINISTRY OF PRIVATISATION

2010-2011
Budget
Estimate
(Rupees in Thousands)

Demand presented on behalf of the
Ministry of Privatisation.

Current Expenditure on Revenue Account.

102. Privatisation Division

72,725

Total:- **72,725**

NO. 102.- PRIVATISATION DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 102
(FC21P17)
PRIVATISATION DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **PRIVATISATION DIVISION**.

Voted **Rs.** **72,725,000**

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

	2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION:			
011 Executive & Legislative organs, Financial and Fiscal Affairs, External Affairs	67,338,000	67,338,000	72,725,000
Total	67,338,000	67,338,000	72,725,000

OBJECT CLASSIFICATION:			
A01 Employees Related Expenses	11,604,000	11,604,000	13,638,000
A011 Pay	7,072,000	7,072,000	7,956,000
A011-1 Pay of Officers	(3,168,000)	(3,168,000)	(3,864,000)
A011-2 Pay of Other Staff	(3,904,000)	(3,904,000)	(4,092,000)
A012 Allowances	4,532,000	4,532,000	5,682,000
A012-1 Regular Allowances	(4,312,000)	(4,312,000)	(5,462,000)
A012-2 Other Allowances (Excluding TA)	(220,000)	(220,000)	(220,000)
A03 Operating Expenses	1,535,000	2,456,000	1,483,000
A05 Grants, Subsidies and Write off Loans	1,500,000	1,500,000	1,001,000
A06 Transfers	52,516,000	51,595,000	56,440,000
A09 Physical Assets	3,000	3,000	3,000
A13 Repairs and Maintenance	180,000	180,000	160,000
Total	67,338,000	67,338,000	72,725,000

**SECTION XXXV
MINISTRY OF RAILWAYS**

**2010-2011
Budget
Estimate
(Rupees in Thousands)**

**Demand presented on behalf of the
Ministry of Railways**

Current Expenditure on Revenue Account.

103. Pakistan Railways

50,006,560

Total:- 50,006,560

NO. 103.- PAKISTAN RAILWAYS

DEMANDS FOR GRANTS

DEMAND NO. 103
(FC21P11/FC24P11)
PAKISTAN RAILWAYS

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **PAKISTAN RAILWAYS**.

	Total	Rs.	50,006,560,000
	<i>(Charged)</i>	<i>Rs.</i>	<i>8,971,541,000</i>
	<i>(Voted)</i>	<i>Rs.</i>	<i>41,035,019,000</i>

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

	2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION			
045 Construction and Transport	46,302,370,000	46,767,370,000	50,006,560,000
Total	46,302,370,000	46,767,370,000	50,006,560,000
<i>(Charged)</i>	<i>9,499,664,000</i>	<i>9,826,853,000</i>	<i>8,971,541,000</i>
<i>(Voted)</i>	<i>36,802,706,000</i>	<i>36,940,517,000</i>	<i>41,035,019,000</i>
OBJECT CLASSIFICATION			
A01 Employees Related Expenses	11,053,750,000	12,200,000,000	12,537,000,000
A011 Pay	6,631,750,000	6,786,000,000	7,028,000,000
A011-1 Pay of Officers	(278,750,000)	(293,000,000)	(308,000,000)
A011-2 Pay of Other Staff	(6,353,000,000)	(6,493,000,000)	(6,720,000,000)
A012 Allowances	4,422,000,000	5,414,000,000	5,509,000,000
A012-1 Regular Allowances	(4,349,000,000)	(5,342,000,000)	(5,432,000,000)
A012-2 Other Allowances (Excluding TA)	(73,000,000)	(72,000,000)	(77,000,000)
A03 Operating Expenses	12,995,644,000	14,453,887,000	15,677,219,000
A04 Employee's Retirement Benefits	5,355,000,000	5,915,746,000	6,500,000,000
A05 Grants Subsidies and Write off Loans	91,850,000	141,250,000	142,775,000
A06 Transfers	12,910,000	13,785,000	19,560,000
A07 Interest Payment	6,171,632,000	6,228,677,000	5,728,982,000
<i>(Charged)</i>	<i>6,171,632,000</i>	<i>6,228,677,000</i>	<i>5,728,982,000</i>
A08 Loans and Advances	96,450,000	88,300,000	107,100,000
A09 Physical Assets	74,997,000	48,574,000	69,300,000
A10 Principal Re-Payments	3,328,032,000	3,598,176,000	3,242,559,000
<i>(Charged)</i>	<i>3,328,032,000</i>	<i>3,598,176,000</i>	<i>3,242,559,000</i>
A13 Repairs and maintenance	7,122,105,000	4,078,975,000	5,982,065,000
Total	46,302,370,000	46,767,370,000	50,006,560,000
<i>(Charged)</i>	<i>9,499,664,000</i>	<i>9,826,853,000</i>	<i>8,971,541,000</i>
<i>(Voted)</i>	<i>36,802,706,000</i>	<i>36,940,517,000</i>	<i>41,035,019,000</i>

The above estimates do not include RECOVERIES shown below which are adjusted in the account in reduction of Expenditure:-

045 Construction and Transport	-46,302,370,000	-46,767,370,000	-50,006,560,000
Total- Recoveries	-46,302,370,000	-46,767,370,000	-50,006,560,000

SECTION XXXVI
MINISTREY OF RELIGIOUS AFFAIRS

2010-2011
Budget
Estimate
(Rupees in Thousands)

Demand presented on behalf of the
Ministry of Religious Affairs .

Current Expenditure on Revenue Account.

104	Religious Affairs Division.	96,620
105	Council of Islamic Ideology.	56,462
106	Other Expenditure of Religious Affairs Division.	303,870
		<hr/>
Total:-		<u>456,952</u>

NO. 104.- RELIGIOUS AFFAIRS DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 104
(FC21M17)
RELIGIOUS AFFAIRS DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **RELIGIOUS AFFAIRS DIVISION**.

Voted Rs. **96,620,000**

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

		2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
084	Religious Affairs	71,924,000	75,760,000	96,620,000
Total		71,924,000	75,760,000	96,620,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	40,605,000	40,605,000	44,289,000
A011	Pay	25,681,000	25,681,000	25,446,000
A011-1	Pay of Officers	(10,113,000)	(10,113,000)	(10,114,000)
A011-2	Pay of Other Staff	(15,568,000)	(15,568,000)	(15,332,000)
A012	Allowances	14,924,000	14,924,000	18,843,000
A012-1	Regular Allowances	(13,366,000)	(13,366,000)	(15,885,000)
A012-2	Other Allowances (excluding TA)	(1,558,000)	(1,558,000)	(2,958,000)
A03	Operating Expenses	28,222,000	32,058,000	44,922,000
A04	Employees Related Benefits	700,000	700,000	700,000
A05	Grants Subsidies and Write off Loans	1,000,000	1,000,000	1,000,000
A06	Transfers	220,000	220,000	287,000
A09	Physical Assets	402,000	402,000	502,000
A13	Repairs and Maintenance	775,000	775,000	4,920,000
Total		71,924,000	75,760,000	96,620,000

NO. 105.- COUNCIL OF ISLAMIC IDEOLOGY

DEMANDS FOR GRANTS

DEMAND NO. 105
(FC21A04)
COUNCIL OF ISLAMIC IDEOLOGY

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **COUNCIL OF ISLAMIC IDEOLOGY**.

Voted Rs. 56,462,000

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

		2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
011	Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs.	52,280,000	52,280,000	56,462,000
Total		52,280,000	52,280,000	56,462,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	30,206,000	30,206,000	34,789,000
A011	Pay	16,046,000	16,046,000	17,873,000
A011-1	Pay of Officers	(9,954,000)	(9,954,000)	(11,793,000)
A011-2	Pay of Other Staff	(6,092,000)	(6,092,000)	(6,080,000)
A012	Allowances	14,160,000	14,160,000	16,916,000
A012-1	Regular Allowances	(12,810,000)	(12,810,000)	(15,444,000)
A012-2	Other Allowances (excluding TA)	(1,350,000)	(1,350,000)	(1,472,000)
A02	Project Pre-investment Aanalysis	2,500,000	2,500,000	1,500,000
A03	Operating Expenses	18,759,000	18,759,000	19,001,000
A04	Employee's Retirement Benefits	100,000	100,000	100,000
A05	Grants Subsidies and Write off Loans	1,000	1,000	1,000
A06	Transfers	150,000	150,000	200,000
A09	Physical Assets	303,000	303,000	351,000
A13	Repairs and Maintenance	261,000	261,000	520,000
Total		52,280,000	52,280,000	56,462,000

**NO. 106. OTHER EXPENDITURE OF RELIGIOUS
AFFAIRS DIVISION**

DEMANDS FOR GRANTS

DEMAND NO. 106

(FC21Y20)

OTHER EXPENDITURE OF RELIGIOUS AFFAIRS DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **OTHER EXPENDITURE OF RELIGIOUS AFFAIRS DIVISION**.

Voted Rs. 303,870,000

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

		2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
073	Hospital Services	14,051,000	14,051,000	15,000,000
074	Public Health Services	49,364,000	49,364,000	50,260,000
084	Religious Affairs	162,411,000	218,461,000	212,610,000
108	Others	24,000,000	24,000,000	26,000,000
Total		249,826,000	305,876,000	303,870,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	85,500,000	85,500,000	105,044,000
A011	Pay	42,239,000	42,239,000	46,599,000
A011-1	Pay of Officers	(15,589,000)	(15,589,000)	(16,473,000)
A011-2	Pay of Other Staff	(26,650,000)	(26,650,000)	(30,126,000)
A012	Allowances	43,261,000	43,261,000	58,445,000
A012-1	Regular Allowances	(34,988,000)	(34,988,000)	(48,586,000)
A012-2	Other Allowances (Excluding TA)	(8,273,000)	(8,273,000)	(9,859,000)
A03	Operating Expenses	128,688,000	184,738,000	153,801,000
A04	Employees Retirement Benefits	15,000	15,000	20,000
A05	Grants Subsidies and Write off Loans	29,687,000	29,687,000	32,400,000
A06	Transfers	249,000	249,000	336,000
A09	Physical Assets	1,973,000	1,973,000	7,565,000
A13	Repairs and Maintenance	3,714,000	3,714,000	4,704,000
Total		249,826,000	305,876,000	303,870,000

SECTION XXXVII
MINISTRY OF SCIENCE AND TECHNOLOGY

2010-2011
Budget
Estimate
(Rupees in Thousands)

**Demand presented on behalf of the Ministry of
Science and Technology.**

Current Expenditure on Revenue Account.

107	Scientific and Technological Research Division	349,156
108	Other Expenditure of Scientific and Technological Research Division.	2,973,000
		<hr/>
	Total:-	<u>3,322,156</u>

**NO. 107.- SCIENTIFIC AND TECHNOLOGICAL
RESEARCH DIVISION**

DEMANDS FOR GRANTS

DEMAND NO. 107

(FC21M18)

SCIENTIFIC AND TECHNOLOGICAL RESEARCH DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **SCIENTIFIC AND TECHNOLOGICAL RESEARCH DIVISION.**

Voted Rs. 349,156,000

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

		2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
016	Basic Research	298,838,000	298,838,000	349,156,000
Total		298,838,000	298,838,000	349,156,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	49,400,000	49,400,000	56,370,000
A011	Pay	24,849,000	24,849,000	26,559,000
A011-1	Pay of Officers	(12,921,000)	(12,921,000)	(14,354,000)
A011-2	Pay of Other Staff	(11,928,000)	(11,928,000)	(12,205,000)
A012	Allowances	24,551,000	24,551,000	29,811,000
A012-1	Regular Allowances	(18,745,000)	(18,745,000)	(23,705,000)
A012-2	Other Allowances (Excluding TA)	(5,806,000)	(5,806,000)	(6,106,000)
A03	Operating Expenses	229,608,000	229,608,000	273,203,000
A04	Employee's Retirement Benefits	400,000	400,000	400,000
A05	Grants Subsidies and Write off Loans	1,600,000	1,600,000	1,600,000
A06	Transfers	2,247,000	2,247,000	2,287,000
A09	Physical Assets	12,703,000	12,703,000	12,103,000
A13	Repairs and Maintenance	2,880,000	2,880,000	3,193,000
Total		298,838,000	298,838,000	349,156,000

**NO. 108.- OTHER EXPENDITURE OF SCIENTIFIC AND
TECHNOLOGICAL RESEARCH DIVISION**

DEMANDS FOR GRANTS

DEMAND NO. 108

(FC21Y21)

OTHER EXPENDITURE OF SCIENTIFIC AND TECHNOLOGICAL RESEARCH DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **OTHER EXPENDITURE OF SCIENTIFIC AND TECHNOLOGICAL RESEARCH DIVISION.**

Voted Rs. 2,973,000,000

II. FUNCTION-cum-OBJECT Classification under which this grant will be accounted for on behalf of the **MINISTRY OF SCIENCE AND TECHNOLOGY**

	2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION			
016 Basic Research	1,845,232,000	1,845,232,000	1,908,000,000
017 Research and Development General Public Services	822,000,000	822,000,000	943,000,000
044 Mining and Manufacturing	32,000,000	32,000,000	37,000,000
107 Administration	78,000,000	78,000,000	85,000,000
Total	2,777,232,000	2,777,232,000	2,973,000,000
OBJECT CLASSIFICATION			
A01 Employees Related Expenses	38,378,000	38,378,000	39,254,000
A011 Pay	21,895,000	21,895,000	22,450,000
A011-1 Pay of Officers	(12,098,000)	(12,098,000)	(12,312,000)
A011-2 Pay of Other Staff	(9,797,000)	(9,797,000)	(10,138,000)
A012 Allowances	16,483,000	16,483,000	16,804,000
A012-1 Regular Allowances	(12,633,000)	(12,633,000)	(13,624,000)
A012-2 Other Allowances (Excluding T.A)	(3,850,000)	(3,850,000)	(3,180,000)
A02 Project Pre-Investment Analysis	300,000	300,000	5,000,000
A03 Operating Expenses	18,767,000	18,767,000	20,012,000
A04 Employee's Retirement Benefits			1,000
A05 Grants Subsidies and Write off Loans	2,714,232,000	2,714,232,000	2,907,001,000
A06 Transfers	50,000	50,000	51,000
A09 Physical Assets	4,001,000	4,001,000	661,000
A12 Civil Works	300,000	300,000	1,000
A13 Repairs and Maintenance	1,204,000	1,204,000	1,019,000
Total	2,777,232,000	2,777,232,000	2,973,000,000

SECTION XXXVIII
MINISTRY OF SOCIAL WELFARE AND SPECIAL EDUCATION

2010-2011
Budget
Estimate
(Rupees in Thousands)

Demand presented on behalf of the Ministry of Social Welfare and Special Education.

Current Expenditure on Revenue Account.

109	Social Welfare and Special Education Division	2,799,027
110	Other Expenditure of Social Welfare and Special Education Division	41,515

Total:- 2,840,542

**NO. 109.- SOCIAL WELFARE AND SPECIAL
EDUCATION DIVISION**

DEMANDS FOR GRANTS

DEMAND NO. 109

(FC21S20)

SOCIAL WELFARE AND SPECIAL EDUCATION DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **SOCIAL WELFARE AND SPECIAL EDUCATION DIVISION.**

Voted Rs. 2,799,027,000

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

	2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION			
014 Transfers	7,030,000,000	2,000,000,000	2,000,000,000
107 Administration	92,084,000	92,084,000	281,694,000
108 Others	487,653,000	487,653,000	517,333,000
Total	7,609,737,000	2,579,737,000	2,799,027,000
OBJECT CLASSIFICATION			
A01 Employees Related Expenses	419,666,000	419,666,000	449,804,000
A011 Pay	259,594,000	259,594,000	277,651,000
A011-1 Pay of Officers	(134,356,000)	(134,036,000)	(142,093,000)
A011-2 Pay of Other Staff	(125,238,000)	(125,558,000)	(135,558,000)
A012 Allowances	160,072,000	160,072,000	172,153,000
A012-1 Regular Allowances	(147,042,000)	(147,042,000)	(156,749,000)
A012-2 Other Allowances (Excluding TA)	(13,030,000)	(13,030,000)	(15,404,000)
A02 Project Pre-Investment Analysis	154,000	154,000	152,000
A03 Operating Expenses	124,223,000	124,223,000	307,439,000
A04 Employee's Retirement Benefits	230,000	230,000	390,000
A05 Grants Subsidies and Write off Loans	7,030,677,000	2,000,677,000	2,000,781,000
A06 Transfers	958,000	958,000	1,368,000
A09 Physical Assets	5,316,000	5,316,000	9,289,000
A13 Repairs and Maintenance	28,513,000	28,513,000	29,804,000
Total	7,609,737,000	2,579,737,000	2,799,027,000

**NO. 110.- OTHER EXPENDITURE OF SOCIAL WELFARE
AND SPECIAL EDUCATION DIVISION**

DEMANDS FOR GRANTS

**DEMAND NO. 110
(FC21Y31)
OTHER EXPENDITURE OF SOCIAL WELFARE AND
SPECIAL EDUCATION DIVISION**

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, for **OTHER EXPENDITURE OF SOCIAL WELFARE AND SPECIAL EDUCATION DIVISION.**

Voted Rs. 41,515,000

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

	2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION			
094 Education Services Non Definable by Level	39,040,000	39,040,000	41,515,000
Total	39,040,000	39,040,000	41,515,000
OBJECT CLASSIFICATION			
A05 Grants Subsidies and Write off Loans	39,040,000	39,040,000	41,515,000
Total	39,040,000	39,040,000	41,515,000

**SECTION XXXIX
MINISTRY OF SPECIAL INITIATIVES**

**2010-2011
Budget
Estimate
(Rupees in Thousand)**

**Demand presented on behalf of the
Ministry of Special Initiatives**

Current Expenditure on Revenue Account.

111 Special Initiatives Division

55,984

Total:- 55,984

NO. 111.- SPECIAL INITIATIVES DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 111
(FC21S23)
SPECIAL INITIATIVES DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **SPECIAL INITIATIVES DIVISION.**

Voted Rs. 55,984,000

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

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION :				
044	Mining and Manufacturing	51,837,000	46,619,000	55,984,000
	Total	51,837,000	46,619,000	55,984,000
OBJECT CLASSIFICATION :				
A01	Employees Related Expenses	28,548,000	22,729,000	28,229,000
A011	Pay	14,398,000	8,583,000	12,971,000
A011-1	Pay of Officers	(7,425,000)	(6,125,000)	(8,029,000)
A011-2	Pay of Other Staff	(6,973,000)	(2,458,000)	(4,942,000)
A012	Allowances	14,150,000	14,146,000	15,258,000
A012-1	Regular Allowances	(12,400,000)	(12,396,000)	(11,956,000)
A012-2	Other Allowances (Excluding TA)	(1,750,000)	(1,750,000)	(3,302,000)
A02	Project Pre-investment Analysis			4,000,000
A03	Operating Expenses	17,241,000	17,742,000	18,908,000
A04	Employees Retirement Benefits	1,000	1,000	100,000
A05	Grants Subsidies and Write off Loans	2,000	602,000	601,000
A06	Transfers	100,000	100,000	150,000
A09	Physical Assets	5,545,000	4,895,000	3,095,000
A13	Repairs and Maintenance	400,000	550,000	901,000
	Total	51,837,000	46,619,000	55,984,000

**SECTION XL
MINISTRY OF SPORTS**

**2010-2011
Budget
Estimate
(Rupees in Thousands)**

**Demand presented on behalf of the
Ministry of Sports**

Current Expenditure on Revenue Account.

112 Sports Division

548,658

Total:- 548,658

NO. 112.- SPORTS DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 112
(FC21S22)
SPORTS DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **SPORTS DIVISION.**

Voted Rs. 548,658,000

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

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION :				
047	Other Industries	340,431,000	532,631,000	505,590,000
081	Recreational and Sporting Services	30,549,000	30,550,000	43,068,000
Total		370,980,000	563,181,000	548,658,000
OBJECT CLASSIFICATION :				
A01	Employees Related Expenses	17,400,000	17,731,000	20,716,000
A011	Pay	10,300,000	10,300,000	11,342,000
A011-1	Pay of Officers	(6,200,000)	(6,200,000)	(6,420,000)
A011-2	Pay of Other Staff	(4,100,000)	(4,100,000)	(4,922,000)
A012	Allowances	7,100,000	7,431,000	9,374,000
A012-1	Regular Allowances	(5,913,000)	(6,244,000)	(7,720,000)
A012-2	Other Allowances (excluding TA)	(1,187,000)	(1,187,000)	(1,654,000)
A03	Operating Expenses	11,450,000	11,120,000	16,850,000
A04	Employees Retirement Benefits			1,000
A05	Grants Subsidies and Write off Loans	341,031,000	533,231,000	506,191,000
A06	Transfers	149,000	149,000	200,000
A09	Physical Assets	650,000	450,000	3,900,000
A13	Repairs and Maintenance	300,000	500,000	800,000
Total		370,980,000	563,181,000	548,658,000

SECTION XLI
MINISTRY OF STATES AND FRONTIER REGIONS

2010-2011
Budget
Estimate

(Rupees in Thousands)

**Demands presented on behalf of the Ministry of
States and Frontier Regions.**

Current Expenditure on Revenue Account

113. States and Frontier Regions Division	50,012
114. Frontier Regions	2,405,249
115. Federally Administered Tribal Areas	8,191,952
116. Maintenance Allowances to Ex-Rulers	4,082
117. Afghan Refugees	224,292
Total :	10,875,587

NO. 113.- STATES AND FRONTIER REGIONS DIVISION

DEMANDS FOR GRANTS

DEMAND NO 113
(FC21S21)
STATES AND FRONTIER REGIONS DIVISION

1. ESTIMATES of the Amount required in the year ending 30 June, 2011 to defray the Salaries and other Expenses of the **STATES AND FRONTIER REGIONS DIVISION**.

Voted **Rs** **50,012,000**

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

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION :				
019	General Public Services not Elsewhere Defined	44,640,000	50,323,000	50,012,000
	Total	44,640,000	50,323,000	50,012,000
OBJECT CLASSIFICATION:				
A01	Employees Related Expenses	32,240,000	35,640,000	34,814,000
A011	Pay	18,980,000	18,980,000	20,380,000
A011-1	Pay of Officers	(8,106,000)	(8,106,000)	(8,506,000)
A011-2	Pay of Other Staff	(10,874,000)	(10,874,000)	(11,874,000)
A012	Allowances	13,260,000	16,660,000	14,434,000
A012-1	Regular Allowances	(10,964,000)	(13,964,000)	(11,709,000)
A012-2	Other Allowances (Excluding T. A)	(2,296,000)	(2,696,000)	(2,725,000)
A03	Operating Expenses	9,720,000	10,933,000	10,925,000
A04	Employees Retirement Benefits	365,000	665,000	765,000
A05	Grants Subsidies and Write off Loans	600,000	1,000,000	1,000,000
A06	Transfers	458,000	458,000	758,000
A09	Physical Assets	514,000	654,000	700,000
A13	Repairs and Maintenance	743,000	973,000	1,050,000
	Total	44,640,000	50,323,000	50,012,000

NO. 114.-FRONTIER REGIONS

DEMANDS FOR GRANTS

**DEMAND NO. 114
(FC21F13)
FRONTIER REGIONS**

1. ESTIMATES of the Amount required in the year ending 30 June, 2011 to defray the Salaries and Other Expenses of the **FRONTIER REGIONS**.

Voted **Rs 2,405,249,000**

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

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION :				
032	Police	2,227,191,000	2,373,522,000	2,405,249,000
	Total	2,227,191,000	2,373,522,000	2,405,249,000
OBJECT CLASSIFICATION :				
A01	Employees Related Expenses	2,198,365,000	2,317,929,000	2,356,322,000
A011	Pay	1,350,893,000	1,400,723,000	1,439,067,000
A011-1	Pay of Officers	(496,000)	(641,000)	(514,000)
A011-2	Pay of Other Staff	(1,350,397,000)	(1,400,082,000)	(1,438,553,000)
A012	Allowances	847,472,000	917,206,000	917,255,000
A012-1	Regular Allowances	(842,092,000)	(910,998,000)	(906,662,000)
A012-2	Other Allowances (Excluding T. A)	(5,380,000)	(6,208,000)	(10,593,000)
A03	Operating Expenses	17,249,000	29,774,000	33,508,000
A06	Transfers	5,649,000	8,695,000	8,335,000
A09	Physical Assets	3,095,000	3,360,000	3,407,000
A13	Repairs and Maintenance	2,833,000	13,764,000	3,677,000
	Total	2,227,191,000	2,373,522,000	2,405,249,000

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

03	Public Order and Safety Affairs	- 89,000	- 89,000	- 39,000
Total-	Recoveries	- 89,000	- 89,000	- 39,000

NO. 115.-FEDERALLY ADMINISTERED TRIBAL AREAS

DEMANDS FOR GRANTS

DEMAND NO. 115

(FC21F15)

FEDERALLY ADMINISTERED TRIBAL AREAS

I. ESTIMATES of the Amount required in the year ending 30 June, 2011 to defray the Salaries and other Expenses of the **FEDERALLY ADMINISTERED TRIBAL AREAS.**

Voted **Rs 8,191,952,000**

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

	2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs	
FUNCTIONAL CLASSIFICATION :				
019	General Public Services not elsewhere defined	826,237,000	2,928,237,000	892,311,000
033	Fire Protection	7,611,000	7,611,000	8,220,000
034	Prison Administration and Operation	6,664,000	6,664,000	7,197,000
042	Agriculture, Food, Irrigation, Forestry and Fishing	613,144,000	613,144,000	662,177,000
044	Mining and Manufacturing	10,124,000	10,124,000	10,934,000
045	Construction and Transport	443,544,000	443,544,000	479,014,000
052	Waste Water Management	414,582,000	414,582,000	447,736,000
073	Hospital Services	976,781,000	976,781,000	1,054,895,000
074	Public Health Services	20,550,000	20,550,000	22,193,000
076	Health Administration	6,717,000	6,717,000	7,254,000
091	Pre-Primary and Primary Education			
	Affairs and Services	2,149,015,000	2,149,015,000	2,320,872,000
092	Secondary Education Affairs and Services	1,609,556,000	1,609,556,000	1,738,272,000
093	Tertiary Education Affairs and Services	274,963,000	274,963,000	296,952,000
096	Administration	109,699,000	109,699,000	118,472,000
097	Education Affairs and Services not Elsewhere	112,287,000	112,287,000	121,266,000
108	Others	3,877,000	3,877,000	4,187,000
	Total	7,585,351,000	9,687,351,000	8,191,952,000
OBJECT CLASSIFICATION :				
A01	Employees Related Expenses	6,244,374,000	6,244,374,000	6,684,915,000
A011	Pay	3,879,283,000	3,879,283,000	3,982,692,000
A011-1	Pay of Officers	(776,683,000)	(776,683,000)	(809,002,000)
A011-2	Pay of Other Staff	(3,102,600,000)	(3,102,600,000)	(3,173,690,000)
A012	Allowances	2,365,091,000	2,365,091,000	2,702,223,000
A012-1	Regular Allowances	(2,259,659,000)	(2,259,659,000)	(2,585,205,000)
A012-2	Other Allowances (Excluding T. A)	(105,432,000)	(105,432,000)	(117,018,000)
A03	Operating Expenses	672,834,000	2,774,834,000	768,876,000
A04	Employees Retirement Benefits	3,000	3,000	602,000
A05	Grants Subsidies and Write off Loans	410,650,000	410,650,000	453,089,000
A06	Transfers	1,281,000	1,281,000	1,667,000
A09	Physical Assets	9,871,000	9,871,000	10,934,000
A13	Repairs and Maintenance	246,338,000	246,338,000	271,869,000
	Total	7,585,351,000	9,687,351,000	8,191,952,000

NO. 116.-MAINTENANCE ALLOWANCES TO EX-RULERS

DEMANDS FOR GRANTS

DEMAND NO. 116
(FC21M19)MAINTENANCE ALLOWANCES TO EX-RULERS

I. ESTIMATES of the Amount required in the year ending 30 June, 2011 for **MAINTENANCE ALLOWANCES TO EX-RULERS.**

Voted **Rs 4,082,000**

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

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION :				
019	General Public Services not elsewhere defined	3,749,000	3,749,000	4,082,000
	Total	3,749,000	3,749,000	4,082,000
OBJECT CLASSIFICATION :				
A01	Employee's Related Expenses	3,749,000	3,749,000	4,082,000
A012	Allowances	3,749,000	3,749,000	4,082,000
A012-2	Other Allowances (Excluding T. A)	(3,749,000)	(3,749,000)	(4,082,000)
	Total-	3,749,000	3,749,000	4,082,000

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

01	General Public Services not elsewhere defined	-3,749,000	-3,749,000	-4,082,000
	Total- Recoveries	-3,749,000	-3,749,000	-4,082,000

NO. 117.- AFGHAN REFUGEES

DEMANDS FOR GRANTS

**DEMAND NO 117
(FC21A06)
AFGHAN REFUGEES**

1. ESTIMATES of the Amount required in the year ending 30 June, 2011 to defray the Salaries and other Expenses of the **AFGHAN REFUGEES**.

Voted **Rs** **224,292,000**

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

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION :				
107	Administration	200,091,000	225,761,000	224,292,000
	Total	200,091,000	225,761,000	224,292,000
OBJECT CLASSIFICATION:				
A01	Employees Related Expenses	154,576,000	169,327,000	167,180,000
A011	Pay	97,238,000	103,627,000	84,764,000
A011-1	Pay of Officers	(31,598,000)	(35,912,000)	(26,348,000)
A011-2	Pay of Other Staff	(65,640,000)	(67,715,000)	(58,416,000)
A012	Allowances	57,338,000	65,700,000	82,416,000
A012-1	Regular Allowances	(51,202,000)	(58,406,000)	(74,526,000)
A012-2	Other Allowances (Excluding T. A)	(6,136,000)	(7,294,000)	(7,890,000)
A03	Operating Expenses	43,403,000	52,582,000	51,982,000
A04	Employee's Retirement Benefits			77,000
A05	Grants Subsidies and Write off Loans			1,000
A06	Transfers	46,000	45,000	58,000
A09	Physical Assets	184,000	527,000	1,381,000
A13	Repairs and Maintenance	1,882,000	3,280,000	3,613,000
	Total	200,091,000	225,761,000	224,292,000

SECTION XLII
MINISTRY OF TEXTILE INDUSTRY

2010-2011
Budget
Estimate

(Rupees in Thousands)

**Demands Presented on behalf of the Ministry of
Textile Industry**

Current Expenditure on Revenue Account.

118 Textile Industry Division

141,125

Total- 141,125

NO. 118.- TEXTILE INDUSTRY DIVISION8

DEMANDS FOR GRANTS

DEMAND NO. 118
(FC21T05)
TEXTILE INDUSTRY DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **TEXTILE INDUSTRY DIVISION.**

Voted Rs. 141,125,000

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

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
047	Other Industries	110,579,000	110,579,000	141,125,000
Total		110,579,000	110,579,000	141,125,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	41,952,000	41,952,000	49,919,000
A011	Pay	26,449,000	26,449,000	30,153,000
A011-1	Pay of Officers	(16,034,000)	(16,034,000)	(17,855,000)
A011-2	Pay of Other Staff	(10,415,000)	(10,415,000)	(12,298,000)
A012	Allowances	15,503,000	15,503,000	19,766,000
A012-1	Regular Allowances	(12,469,000)	(12,469,000)	(15,701,000)
A012-2	Other Allowances (excluding TA)	(3,034,000)	(3,034,000)	(4,065,000)
A03	Operating Expenses	15,776,000	16,776,000	26,504,000
A04	Employees Retirement Benefits	101,000	101,000	102,000
A05	Grants Subsidies and Write off Loans	47,601,000	47,601,000	55,502,000
A06	Transfers	735,000	735,000	765,000
A09	Physical Assets	3,311,000	2,311,000	5,524,000
A13	Repairs and Maintenance	1,103,000	1,103,000	2,809,000
Total		110,579,000	110,579,000	141,125,000

SECTION XLIII
MINISTRY OF TOURISM

2010-2011
Budget
Estimate

(Rupees in Thousands)

Demands Presented on behalf of the ministry of Tourism

Current Expenditure on Revenue Accounts

119. Tourism Division		130,233
120. Other Expenditure of Tourism Division		108,095

Total:- **238,328**

NO. 119.- TOURISM DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 119
(FC21T01)
TOURISM DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **TOURISM DIVISION.**

Voted Rs. 130,233,000

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

		2009-2010	2009-2010	2010-2011
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION :				
047	Other Industries	120,402,000	120,402,000	130,233,000
	Total	120,402,000	120,402,000	130,233,000
OBJECT CLASSIFICATION :				
A01	Employees Related Expenses	44,980,000	44,980,000	55,197,000
A011	Pay	28,711,000	28,711,000	30,167,000
A011-1	Pay of Officers	(15,482,000)	(15,482,000)	(16,001,000)
A011-2	Pay of Other Staff	(13,229,000)	(13,229,000)	(14,166,000)
A012	Allowances	16,269,000	16,269,000	25,030,000
A012-1	Regular Allowances	(13,968,000)	(13,968,000)	(20,473,000)
A012-2	Other Allowances (Excluding TA)	(2,301,000)	(2,301,000)	(4,557,000)
A03	Operating Expenses	70,712,000	70,712,000	65,974,000
A04	Employees Retirement Benefits	200,000	200,000	600,000
A05	Grants Subsidies and Write off Loans	1,000,000	1,000,000	1,060,000
A06	Transfers	200,000	200,000	700,000
A09	Physical Assets	2,130,000	2,130,000	4,263,000
A13	Repairs and Maintenance	1,180,000	1,180,000	2,439,000
	Total	120,402,000	120,402,000	130,233,000

NO. 120.-OTHER EXPENDITURE OF TOURISM DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 120
(FC21Y32)
OTHER EXPENDITURE OF TOURISM DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, for **OTHER EXPENDITURE OF TOURISM DIVISION.**

Voted Rs. 108,095,000

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

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION :				
047	Other Industries	94,531,000	94,531,000	108,095,000
	Total	94,531,000	94,531,000	108,095,000
OBJECT CLASSIFICATION :				
A03	Operating Expenses	7,191,000	7,191,000	7,531,000
A05	Grants Subsidies and Write off Loans	87,340,000	87,340,000	100,564,000
	Total	94,531,000	94,531,000	108,095,000

SECTION XLIV
MINISTREY OF WATER AND POWER

2010-2011
Budget
Estimate
(Rupees in Thousands)

Demand presented on behalf of the
Ministry of Water and Power.

Current Expenditure on Revenue Account.

121 Water and Power Division

347,760

Total:- 347,760

NO. 121.- WATER AND POWER DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 121
(FC21M20)
WATER AND POWER DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **WATER AND POWER DIVISION**.

Voted Rs. **347,760,000**

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

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
042	Agriculture, Food, Irrigation, Forestry. and Fishing	89,972,000	89,972,000	93,738,000
043	Fuel and Energy	232,028,000	232,028,000	254,022,000
Total		322,000,000	322,000,000	347,760,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	71,330,000	71,330,000	84,588,000
A011	Pay	44,459,000	44,459,000	51,022,000
A011-1	Pay of Officers	(24,152,000)	(24,152,000)	(28,266,000)
A011-2	Pay of Other Staff	(20,307,000)	(20,307,000)	(22,756,000)
A012	Allowances	26,871,000	26,871,000	33,566,000
A012-1	Regular Allowances	(23,501,000)	(23,501,000)	(29,099,000)
A012-2	Other Allowances (Excluding TA)	(3,370,000)	(3,370,000)	(4,467,000)
A03	Operating Expenses	64,168,000	64,168,000	65,768,000
A04	Employee's Retirement Benefits	600,000	600,000	550,000
A05	Grants, Subsidies and Write off Loans	179,132,000	179,132,000	187,441,000
A06	Transfers	2,050,000	2,050,000	3,450,000
A09	Physical Assets	1,490,000	1,490,000	1,153,000
A13	Repairs and Maintenance	3,230,000	3,230,000	4,810,000
Total		322,000,000	322,000,000	347,760,000

SECTION XLV
MINISTRY OF WOMEN DEVELOPMENT

2010-2011
Budget
Estimate
(Rupees in Thousand)

Demand presented on behalf of the Ministry of Women Development.

Current Expenditure on Revenue Account.

122 Women Development Division

99,802

Total:- 99,802

NO. 122.-WOMEN DEVELOPMENT DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 122
(FC21W01)
WOMEN DEVELOPMENT DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **WOMEN DEVELOPMENT DIVISION**.

Voted Rs. **99,802,000**

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

		2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
019	General Public Services not Elsewhere Defined	85,928,000	85,928,000	99,802,000
	Total	85,928,000	85,928,000	99,802,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	34,208,000	34,208,000	42,073,000
A011	Pay	19,500,000	19,500,000	21,935,000
A011-1	Pay of Officers	(9,700,000)	(9,700,000)	(11,400,000)
A011-2	Pay of Other Staff	(9,800,000)	(9,800,000)	(10,535,000)
A012	Allowances	14,708,000	14,708,000	20,138,000
A012-1	Regular Allowances	(12,520,000)	(12,520,000)	(17,400,000)
A012-2	Other Allowances (Excluding TA)	(2,188,000)	(2,188,000)	(2,738,000)
A02	Project Pre- Investment Analysis	300,000	300,000	300,000
A03	Operating Expenses	34,406,000	34,406,000	39,436,000
A04	Employee's Retirement Benefits			500,000
A05	Grants Subsidies and Write off Loans	13,350,000	13,350,000	11,950,000
A06	Transfers	1,663,000	1,663,000	1,663,000
A09	Physical Assets	201,000	201,000	680,000
A13	Repairs and Maintenance	1,800,000	1,800,000	3,200,000
	Total	85,928,000	85,928,000	99,802,000

SECTION XLVI
MINISTRY OF YOUTH AFFAIRS

2010-2011
Budget
Estimate
(Rupees in Thousand)

Demand presented on behalf of the Ministry of Youth Affairs.

Current Expenditure on Revenue Account.

123 Youth Affairs Division

3,707,663

Total:- 3,707,663

NO. 123.-YOUTH AFFAIRS DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 123
(FC21Y30)
YOUTH AFFAIRS DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **YOUTH AFFAIRS DIVISION**.

Voted Rs. 3,707,663,000

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

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
014	Transfers	3,615,842,000	3,615,842,000	3,600,000,000
081	Recreational and Sporting Services	83,846,000	83,846,000	107,663,000
Total		3,699,688,000	3,699,688,000	3,707,663,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	15,130,000	15,130,000	19,908,000
A011	Pay	8,900,000	8,900,000	11,650,000
A011-1	Pay of Officers	(5,000,000)	(5,000,000)	(6,500,000)
A011-2	Pay of Other Staff	(3,900,000)	(3,900,000)	(5,150,000)
A012	Allowances	6,230,000	6,230,000	8,258,000
A012-1	Regular Allowances	(4,930,000)	(4,930,000)	(6,345,000)
A012-2	Other Allowances (Excluding TA)	(1,300,000)	(1,300,000)	(1,913,000)
A03	Operating Expenses	11,457,000	11,457,000	15,102,000
A04	Employees Retirement Benefits	100,000	100,000	100,000
A05	Grants Subsidies and Write off Loans	3,671,642,000	3,671,642,000	3,669,663,000
A06	Transfers	238,000	238,000	700,000
A09	Physical Assets	401,000	401,000	890,000
A13	Repairs and Maintenance	720,000	720,000	1,300,000
Total		3,699,688,000	3,699,688,000	3,707,663,000

SECTION XLVII
MINISTREY OF ZAKAT AND USHR

2010-2011
Budget
Estimate
(Rupees in Thousands)

Demand presented on behalf of the
Ministry of Zakat and Ushr.

Current Expenditure on Revenue Account.

124. Zakat and Ushr Division.

90,000

Total:- 90,000

NO. 124.- ZAKAT AND USHR DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 124
(FC21Z02)
ZAKAT AND USHR DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **ZAKAT AND USHR DIVISION**.

Voted Rs. **90,000,000**

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

		2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
084	Religious Affairs	52,778,000	52,778,000	90,000,000
Total		52,778,000	52,778,000	90,000,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	26,104,000	26,104,000	32,068,000
A011	Pay	16,670,000	16,670,000	17,310,000
A011-1	Pay of Officers	(7,670,000)	(7,670,000)	(8,003,000)
A011-2	Pay of Other Staff	(9,000,000)	(9,000,000)	(9,307,000)
A012	Allowances	9,434,000	9,434,000	14,758,000
A012-1	Regular Allowances	(8,903,000)	(8,903,000)	(12,890,000)
A012-2	Other Allowances (excluding TA)	(531,000)	(531,000)	(1,868,000)
A03	Operating Expenses	19,164,000	19,164,000	29,806,000
A04	Employees Related Benefits	260,000	260,000	250,000
A05	Grants Subsidies and Write off Loans	801,000	801,000	601,000
A06	Transfers	205,000	205,000	300,000
A09	Physical Assets	3,004,000	3,004,000	2,200,000
A13	Repairs and Maintenance	3,240,000	3,240,000	24,775,000
Total		52,778,000	52,778,000	90,000,000

SECTION I
MINISTREY OF FOOD AND AGRICULTURE

2010-2011
Budget
Estimate
(Rupees in Thousands)

Demand presented on behalf of the
Ministry of Food and Agriculture .

Current Expendiutre on Capital Account.

125	Capital Outlay on Purchase of Food	23,720
126	Capital Outlay on Purchase of Fertilizer	7,265
		<hr/>
Total:-		<u>30,985</u>

**NO. 125.- CAPITAL OUTLAY ON PURCHASE
OF FOOD.**

DEMANDS FOR GRANTS

DEMAND NO. 125

(FC11C09)

CAPITAL OUTLAY ON PURCHASE OF FOOD

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **CAPITAL OUTLAY ON PURCHASE OF FOOD.**

Voted Rs. **23,720,000**

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

	2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION			
041 General Economic, Commercial and Labour Affairs	21,963,000	21,963,000	23,720,000
Total	21,963,000	21,963,000	23,720,000
OBJECT CLASSIFICATION			
A01 Employees Related Expenses	11,423,000	11,423,000	12,133,000
A011 Pay	6,983,000	6,983,000	6,680,000
A011-1 Pay of Officers	(1,803,000)	(1,803,000)	(1,877,000)
A011-2 Pay of Other Staff	(5,180,000)	(5,180,000)	(4,803,000)
A012 Allowances	4,440,000	4,440,000	5,453,000
A012-1 Regular Allowances	(3,834,000)	(3,834,000)	(4,886,000)
A012-2 Other Allowances (Excluding TA)	(606,000)	(606,000)	(567,000)
A03 Operating Expenses	10,354,000	10,354,000	11,255,000
A06 Transfers	5,000	5,000	5,000
A09 Physical Assets	41,000	41,000	91,000
A13 Repairs and Maintenance	140,000	140,000	236,000
Total	21,963,000	21,963,000	23,720,000

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

04 Economic Affairs	-21,963,000	-21,963,000	-23,720,000
Total- Recoveries	-21,963,000	-21,963,000	-23,720,000

**NO. 126.- CAPITAL OUTLAY ON PURCHASE
OF FERTILIZER**

DEMANDS FOR GRANTS

DEMAND NO. 126

(FC11C10)

CAPITAL OUTLAY ON PURCHASE OF FERTILIZER

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **CAPITAL OUTLAY ON PURCHASE OF FERTILIZER**.

Voted Rs. 7,265,000

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

	2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION			
041 General, Economic, Commercial and Labour Affairs	6,727,000	6,727,000	7,265,000
Total	6,727,000	6,727,000	7,265,000
OBJECT CLASSIFICATION			
A01 Employees Related Expenses	4,568,000	4,568,000	4,515,000
A011 Pay	2,774,000	2,774,000	2,493,000
A011-1 Pay of Officers	(690,000)	(690,000)	(463,000)
A011-2 Pay of Other Staff	(2,084,000)	(2,084,000)	(2,030,000)
A012 Allowances	1,794,000	1,794,000	2,022,000
A012-1 Regular Allowances	(1,464,000)	(1,464,000)	(1,722,000)
A012-2 Other Allowances (Excluding TA)	(330,000)	(330,000)	(300,000)
A03 Operating Expenses	1,739,000	1,739,000	2,250,000
A04 Employees's Retirement Benefits	350,000	350,000	300,000
A13 Repairs and Maintenance	70,000	70,000	200,000
Total	6,727,000	6,727,000	7,265,000

SECTION II

MINISTRY OF KASHMIR AFFAIRS AND GILGIT BALTISTAN

2010-2011
Budget
Estimate
(Rupees in Thousands)

Demand presented on behalf of the Ministry of
Kashmir Affairs and Gilgit Baltistan

Current Expenditure on Capital Account.

-	Capital Outlay on Purchases by Kashmir Affairs and Northern Areas Division	-
127	Capital Outlay on Purchase by Kashmir Affairs and Gilgit Baltistan Division	1,812,888
		<hr/>
	Total:-	<u>1,812,888</u>

NO. - .-CAPITAL OUTLAY ON PURCHASES BY KASHMIR
AFFAIRS AND NORTHERAN AREAS DIVISION

DEMANDS FOR GRANTS

DEMAND NO. -
(FC11C13)
CAPITAL OUTLAY ON PURCHASES BY KASHMIR AFFAIRS
AND NORTHERN AREAS DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, for CAPITAL OUTLAY ON PURCHASES BY KASHMIR AFFAIRS AND NOTHERN AREAS DIVISION.

Voted Rs. -

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the MINISTRY OF KASHMIR AFFARIS AND NORTHERN AREAS.

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION			
041 General Economic, Commercial and Labour Affairs	1,678,600,000	1,678,600,000	
Total	1,678,600,000	1,678,600,000	
OBJECT CLASSIFICATION			
A09 Physical Assets	1,678,600,000	1,678,600,000	
Total	1,678,600,000	1,678,600,000	

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

041 General Economic, Commercial and Labour Affairs	-1,678,600,000	-1,678,600,000	
Total- Recoveries	-1,678,600,000	-1,678,600,000	

NO. 127.-CAPITAL OUTLAY ON PURCHASES BY KASHMIR
AFFAIRS AND GILGIT BALTISTAN DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 127
(FC11C46)
CAPITAL OUTLAY ON PURCHASES BY KASHMIR AFFAIRS
AND GILGIT BALTISTAN DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, for CAPITAL OUTLAY ON PURCHASES BY KASHMIR AFFAIRS AND GILGIT BALTISTAN DIVISION.

Voted Rs. 1,812,888,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the MINISTRY OF KASHMIR AFFAIRS AND GILGIT BALTISTAN.

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION			
041 General Economic, Commercial and Labour Affairs			1,812,888,000
Total			1,812,888,000
OBJECT CLASSIFICATION			
A09 Physical Assets			1,812,888,000
Total			1,812,888,000

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

04 Economic Affairs		-1,812,888,000
Total- Recoveries		-1,812,888,000

SECTION I
CABINET SECRETARIAT

2010-2011
Budget
Estimate
(Rupees in Thousands)

Demand presented on behalf of the
Cabinet Secretariat.

Current Expenditure on Capital Account.

128 Capital Outlay on Land Reforms

540

Total:- 540

NO. 128.-CAPITAL OUTLAY ON LAND REFORMS

DEMANDS FOR GRANTS

DEMAND NO. 128
(FC11C14)
CAPITAL OUTLAY ON LAND REFORMS

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Other Expenses of the **CAPITAL OUTLAY ON LAND REFORMS**.

Voted Rs. 540,000

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

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
042	Agriculture, Food, Irrigation, Forestry and Fishing.	500,000	500,000	540,000
Total		500,000	500,000	540,000
OBJECT CLASSIFICATION				
A06	Transfers	500,000	500,000	540,000
Total		500,000	500,000	540,000

SECTION II

MINISTRY OF FINANCE, REVENUE AND PLANNING AND DEVELOPMENT

2010-2011
Budget
Estimate
(Rupees in Thousands)

Demands presented on behalf of the Ministry of
Finance, Revenue and Planning and Development

Current Expenditure on Capital Account.

129	Federal Miscellaneous Investments	18,120,947
130	Other Loans and Advances by the Federal Government	10,061,000
Total:-		<u>28,181,947</u>

NO. 129.- FEDERAL MISCELLANEOUS INVESTMENTS

DEMANDS FOR GRANTS

DEMAND NO. 129

(FC11F17)

FEDERAL MISCELLANEOUS INVESTMENTS

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Other Expenses of the FEDERAL MISCELLANEOUS INVESTMENTS.

Voted Rs. 18,120,947,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the MINISTRY OF FINANCE, REVENUE AND PLANNING AND DEVELOPMENT(FINANCE DIVISION).

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
014	Transfers	12,121,694,000	17,345,848,000	18,120,947,000
	Total	12,121,694,000	17,345,848,000	18,120,947,000
OBJECT CLASSIFICATION				
A06	Transfers	1,100,000,000	1,160,000,000	1,165,000,000
A11	Investment	11,021,694,000	16,185,848,000	16,955,947,000
	Total	12,121,694,000	17,345,848,000	18,120,947,000

**NO. 130.- OTHER LOANS AND ADVANCES BY
THE FEDERAL GOVERNMENT**

DEMANDS FOR GRANTS

**DEMAND NO. 130
(FC11Y24/FC14Y24)**

OTHER LOANS AND ADVANCES BY THE FEDERAL GOVERNMENT

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Other Expenses of the **OTHER LOANS AND ADVANCES BY THE FEDERAL GOVERNMENT**.

Voted Rs. 10,061,000,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF FINANCE, REVENUE, AND PLANNING AND DEVELOPMENT (FINANCE DIVISION)**.

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
014	Transfers	16,406,642,000	33,398,762,000	10,061,000,000
	Total	16,406,642,000	33,398,762,000	10,061,000,000
OBJECT CLASSIFICATION				
A08	Loans and Advances	16,406,642,000	33,398,762,000	10,061,000,000
	Total	16,406,642,000	33,398,762,000	10,061,000,000

SECTION 1

CABINET SECRETARIAT

2010-2011
Budget
Estimate

(Rupees in Thousands)

Demands Presented on behalf of the Cabinet Secretariat.

Development Expenditure on Revenue Account.

131.	Development Expenditure of Cabinet Division	13,473,524
132.	Other Development Expenditure of Cabinet Division Outside PSDP	50,000,000
133.	Development Expenditure of Establishment Division	4,106
—	Development Expenditure of National Reconstruction Bureau	-
	Total :	63,477,630

**NO. 131._ DEVELOPMENT EXPENDITURE OF CABINET
DIVISION**

DEMANDS FOR GRANTS

**DEMAND NO. 131
(FC22D05)
DEVELOPMENT EXPENDITURE OF CABINET DIVISION**

I. Estimates of the Amount required in the year ending 30th June, 2011 to defray the Salaries and other Expenses of the **DEVELOPMENT EXPENDITURE OF CABINET DIVISION.**

Voted Rs. 13,473,524,000

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

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION :			
011 Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	26,505,563,000	10,768,432,000	10,591,180,000
014 Transfers	300,000,000	1,400,000,000	411,555,000
046 Communications	42,601,000	4,701,000	8,972,000
062 Community Development	2,544,989,000	585,257,000	2,230,101,000
073 Hospital Services	365,250,000	319,500,000	196,700,000
083 Broadcasting and Publishing	2,462,000		
095 Subsidiary Services to Education			35,016,000
107 Administration	158,000,000		
Total	29,918,865,000	13,077,890,000	13,473,524,000
OBJECT CLASSIFICATION :			
A01 Employee Related Expenses	11,996,000	4,181,000	10,895,000
A011 Pay	11,995,000	4,181,000	10,415,000
A011-1 Pay of Officers	(8,652,000)	(3,841,000)	(4,163,000)
A011-2 Pay of Other Staff	(3,343,000)	(340,000)	(6,252,000)
A012 Allowances	1,000		480,000
A012-1 Regular Allowances	(1,000)		
A012-2 Other Allowances (Excluding T. A)			(480,000)
A03 Operating Expenses	26,815,447,000	11,564,452,000	10,987,730,000
A05 Grants, Subsidies and Write off Loans	370,813,000	923,932,000	237,324,000
A09 Physical Assets	175,490,000	43,000	7,369,000
A12 Civil Works	2,544,989,000	585,257,000	2,230,101,000
A13 Repairs and Maintenance	130,000	25,000	105,000
Total	29,918,865,000	13,077,890,000	13,473,524,000
(In Foreign Exchange)	(12,403,000,000)	(2,403,000,000)	(9,000,000,000)
(Own Resources)	..	..	..
(Foreign Aid)	(12,403,000,000)	(2,403,000,000)	(9,000,000,000)
(In Local Currency)	(17,515,865,000)	(10,674,890,000)	(4,473,524,000)

**NO. 132_ OTHER DEVELOPMENT EXPENDITURE OF CABINET
DIVISION OUTSIDE PSDP**

DEMANDS FOR GRANTS

**DEMAND NO. 132
(FC22D61)
OTHER DEVELOPMENT EXPENDITURE OF
CABINET DIVISION OUTSIDE PSDP**

I. Estimates of the Amount required in the year ending 30th June, 2011 for **OTHER DEVELOPMENT EXPENDITURE OF CABINET DIVISION OUTSIDE PSDP.**

Voted Rs. 50,000,000,000

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

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION :			
011 Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	70,000,000,000	46,054,000,000	50,000,000,000
Total	70,000,000,000	46,054,000,000	50,000,000,000
OBJECT CLASSIFICATION :			
A03 Operating Expenses	70,000,000,000	46,054,000,000	50,000,000,000
Total	70,000,000,000	46,054,000,000	50,000,000,000
(In Foreign Exchange)	-	(848,400,000)	(1,272,900,000)
(Own Resources)	-	-	-
(Foreign Aid)	-	(848,400,000)	(1,272,900,000)
(In Local Currency)	(70,000,000,000)	(45,205,600,000)	(48,727,100,000)

**NO.133 _DEVELOPMENT EXPENDITURE OF ESTABLISHMENT
DIVISION**

DEMANDS FOR GRANTS

**DEMAND NO. 133
(FC22D06)
DEVELOPMENT EXPENDITURE OF ESTABLISHMENT DIVISION**

I. Estimates of the Amount required in the year ending 30th June, 2011 to defray the Salaries and other Expenses of the **DEVELOPMENT EXPENDITURE OF ESTABLISHMENT DIVISION.**

Voted Rs. 4,106,000

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

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION :				
019	General Public Services not elsewhere defined	2,000,000		4,106,000
044	Mining and Manufacturing	750,000		
097	Education Affairs, Services not elsewhere defined	250,000		
	Total	3,000,000	-	4,106,000
OBJECT CLASSIFICATION :				
A01	Employee Related Expenses	100,000	-	1,106,000
A012	Allowances	100,000		1,106,000
A012-2	Other Allowances (Excluding T. A)	(100,000)		(1,106,000)
A03	Operating Expenses	1,700,000	-	1,000,000
A09	Physical Assets	1,200,000	-	2,000,000
	Total	3,000,000	-	4,106,000

NO. ____ DEVELOPMENT EXPENDITURE OF NATIONAL
RECONSTRUCTION BUREAU

DEMANDS FOR GRANTS

DEMAND NO. ____
(FC22D59)

DEVELOPMENT EXPENDITURE OF NATIONAL RECONSTRUCTION BUREAU

I. Estimates of the Amount required in the year ending 30th June, 2011 for **DEVELOPMENT EXPENDITURE OF NATIONAL RECONSTRUCTION BUREAU.**

Voted Rs. -

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

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION :			
011 Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	50,000,000		
Total	50,000,000		
OBJECT CLASSIFICATION :			
A01 Employee Related Expenses	38,580,000		
A011 Pay	29,617,000		
A011-1 Pay of Officers	(23,117,000)		
A011-2 Pay of Other Staff	(6,500,000)		
A012 Allowances	8,963,000		
A012-1 Regular Allowances	(7,403,000)		
A012-2 Other Allowances (Excluding T. A)	(1,560,000)		
A03 Operating Expenses	4,430,000		
A06 Transfers	100,000		
A09 Physical Assets	6,590,000		
A13 Repairs and Maintenance	300,000		
Total	50,000,000		
(In Foreign Exchange)	(50,000,000)		
(Own Resources)	(50,000,000)		
(Foreign Aid)			

MINISTRY OF COMMERCE

**2010-2011
Budget
Estimate****(Rupees in Thousands)****Demands Presented on behalf of the Ministry of Commerce.****Development Expenditure on Revenue Account.****134. Development Expenditure of Commerce
Division.****474,111****Total :****474,111**

**NO. 134._DEVELOPMENT EXPENDITURE OF COMMERCE
DIVISION**

DEMANDS FOR GRANTS

**DEMAND NO. 134
(FC22D08)**

DEVELOPMENT EXPENDITURE OF COMMERCE DIVISION

I. Estimates of the Amount required in the year ending 30 June, 2011 to defray the Salaries and other Expenses of the **DEVELOPMENT EXPENDITURE OF COMMERCE DIVISION**.

Voted Rs. 474,111,000

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

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION :				
041	General Economic, Commercial and Labour Affairs	839,167,000	110,000,000	474,111,000
Total		839,167,000	110,000,000	474,111,000
OBJECT CLASSIFICATION :				
A01	Employees Related Expenses	42,983,000	28,267,000	48,885,000
A011	Pay	42,158,000	27,947,000	48,315,000
A011-1	Pay of Officers	(33,447,000)	(21,301,000)	(38,255,000)
A011-2	Pay of Other Staff	(8,711,000)	(6,646,000)	(10,060,000)
A012	Allowances	825,000	320,000	570,000
A012-1	Regular Allowances	(25,000)		
A012-2	Other Allowances (Excluding T. A)	(800,000)	(320,000)	(570,000)
A02	Project Pre-investment Analysis	40,000,000	38,750,000	14,000,000
A03	Operating Expenses	77,654,000	15,259,000	58,004,000
A04	Employees's Retirement Benefits	-	-	400,000
A06	Transfers	495,000	72,000	30,393,000
A09	Physical Assets	148,098,000	7,875,000	193,603,000
A12	Civil Works	528,052,000	19,507,000	127,549,000
A13	Repairs and Maintenance	1,885,000	270,000	1,277,000
Total		839,167,000	110,000,000	474,111,000
	(In Foreign Exchange)	(60,000,000)	(50,000,000)	(71,155,000)
	(Own Resources)	-	(7,250,000)	(30,000,000)
	(Foreign Aid)	(60,000,000)	(42,750,000)	(41,155,000)
	(In Local Currency)	(779,167,000)	(60,000,000)	(402,956,000)

SECTION III

MINISTRY OF COMMUNICATIONS

2010-2011
Budget
Estimate

(Rupees in Thousands)

Demands Presented on behalf of the Ministry of Communications.

Development Expenditure on Revenue Account.

135. Development Expenditure of Communications
Division.

144,577

Total :

144,577

**NO. 135_ DEVELOPMENT EXPENDITURE OF COMMUNICATIONS
DIVISION**

DEMANDS FOR GRANTS

**DEMAND NO. 135
(FC22D09)**

DEVELOPMENT EXPENDITURE OF COMMUNICATIONS DIVISION

I. Estimates of the Amount required in the year ending 30th June, 2011 to defray the Salaries and other Expenses of the **DEVELOPMENT EXPENDITURE OF COMMUNICATIONS DIVISION.**

Voted Rs. 144,577,000

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

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION :				
045	Construction and Transport	111,900,000	56,000,000	92,188,000
046	Communications	54,000,000	51,200,000	52,389,000
	Total	165,900,000	107,200,000	144,577,000
OBJECT CLASSIFICATION :				
A02	Project Pre-investment Analysis	4,000,000	1,200,000	3,002,000
A03	Operating Expenses	10,900,000	-	-
A09	Physical Assets	41,000,000	41,000,000	39,513,000
A12	Civil Works	110,000,000	65,000,000	102,062,000
	Total	165,900,000	107,200,000	144,577,000

SECTION IV
MINISTRY OF CULTURE

2010-2011
Budget
Estimate

(Rupees in Thousands)

Demands Presented on behalf of the Ministry of Culture

Development Expenditure on Revenue Account.

**136. Development Expenditure of Culture
Division**

353,937

Total :

353,937

**NO.136. DEVELOPMENT EXPENDITURE OF CULTURE
DIVISION**

DEMANDS FOR GRANTS

**DEMAND NO. 136
(FC22D10)**

DEVELOPMENT EXPENDITURE OF CULTURE DIVISION

I. Estimates of the Amount required in the year ending 30th June, 2011 to defray the Salaries and other Expenses of the **DEVELOPMENT EXPENDITURE OF CULTURE DIVISION.**

Voted Rs. 353,937,000

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

		2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION :				
082	Cultural Services	123,000,000	62,860,000	102,263,000
095	Subsidiary Services to Education	326,993,000	187,140,000	251,674,000
	Total	449,993,000	250,000,000	353,937,000
OBJECT CLASSIFICATION :				
A01	Employees Related Expenses	8,695,000	5,478,000	1,150,000
A011	Pay	8,450,000	5,208,000	1,150,000
A011-1	Pay of Officers	(5,950,000)	(3,331,000)	(300,000)
A011-2	Pay of Other Staff	(2,500,000)	(1,877,000)	(850,000)
A012	Allowances	245,000	270,000	
A012-1	Regular Allowances	(175,000)	(240,000)	
A012-2	Other Allowances (Excluding T. A)	(70,000)	(30,000)	
A03	Operating Expenses	65,008,000	15,201,000	23,107,000
A06	Transfers	93,000	73,000	-
A09	Physical Assets	20,280,000	19,570,000	-
A12	Civil Works	144,760,000	136,360,000	77,981,000
A13	Repairs and Maintenance	211,157,000	73,318,000	251,699,000
	Total	449,993,000	250,000,000	353,937,000
	(In Foreign Exchange)	(33,000,000)	(5,000,000)	-
	(Own Resources)	-	-	-
	(Foreign Aid)	(33,000,000)	(5,000,000)	-
	(In Local Currency)	(416,993,000)	(245,000,000)	(353,937,000)

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

08	Recreational, Culture and Religion	-33,000,000	-5,000,000	-
	Total- Recoveries	-33,000,000	-5,000,000	-

SECTION V

MINISTRY OF DEFENCE

2010-2011
Budget
Estimate

(Rupees in Thousands)

Demands Presented on behalf of the Ministry of Defence.

Development Expenditure on Revenue Account.

137.	Development Expenditure of Defence Division	3,854,922
138.	Development Expenditure of Federal Government Educational Institutions in Cantonments and Garrisons	32,208
	Total :	3,887,130

NO. 137._DEVELOPMENT EXPENDITURE OF DEFENCE DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 137

(FC22D12)

DEVELOPMENT EXPENDITURE OF DEFENCE DIVISION

I. Estimates of the Amount required in the year ending 30 June, 2011 to defray the Salaries and other Expenses of the **DEVELOPMENT EXPENDITURE OF DEFENCE DIVISION.**

		Voted	Rs.	3,854,922,000
II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the				
MINISTRY OF DEFENCE .				
		2009-2010	2009-2010	2010-2011
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION :				
014	Transfers	1,000,000,000	250,000,000	911,198,000
017	R & D General Public Services			26,381,000
025	Defence Administration	64,600,000	800,000	61,540,000
032	Police	48,300,000	48,300,000	17,626,000
041	General Economic, Commercial and Labour Affairs	271,880,000	40,499,000	165,136,000
045	Construction and Transport	5,737,848,000	10,631,510,000	2,385,112,000
046	Communications	200,000,000		103,307,000
063	Water Supply.	50,000,000	44,956,000	164,622,000
073	Hospital Services	74,208,000	73,108,000	20,000,000
Total		7,446,836,000	11,089,173,000	3,854,922,000
OBJECT CLASSIFICATION :				
A01	Employees Related Expenses	32,987,000	9,286,000	257,939,000
A011	Pay	21,637,000	5,500,000	102,003,000
A011-1	Pay of Officers	(12,265,000)	(3,700,000)	(67,370,000)
A011-2	Pay of Other Staff	(9,372,000)	(1,800,000)	(34,633,000)
A012	Allowances	11,350,000	3,786,000	155,936,000
A012-1	Regular Allowances	(10,954,000)	(3,565,000)	(155,736,000)
A012-2	Other Allowances (Excluding T. A)	(396,000)	(221,000)	(200,000)
A02	Project Pre-investment Analysis	-	-	1,000,000
A03	Operating Expenses	6,049,760,000	10,648,145,000	635,183,000
A05	Grants Subsidies and Write off Loans	50,000,000	44,956,000	-
A06	Transfers	90,000	8,000	93,497,000
A09	Physical Assets	288,714,000	86,933,000	1,329,410,000
A12	Civil Works	1,020,647,000	298,300,000	1,533,123,000
A13	Repairs and Maintenance	4,638,000	1,545,000	4,770,000
Total		7,446,836,000	11,089,173,000	3,854,922,000
(In Foreign Exchange)		(3,892,258,000)	(2,401,986,000)	(1,637,918,000)
(Own Resources)		(3,222,258,000)	(2,401,986,000)	(1,380,696,000)
(Foreign Aid)		(670,000,000)	-	(257,222,000)
(In Local Currency)		(3,554,578,000)	(8,687,187,000)	(2,217,004,000)

The above estimates do not include **Recoveries** shown below which are adjusted in the accounts in reduction of Expenditure:

04	Economic Affairs	-170,000,000	-	-
Total-Recoveries		-170,000,000	-	-

**NO. 138_ DEVELOPMENT EXPENDITURE OF FEDERAL
GOVERNMENT EDUCATIONAL INSTITUTIONS IN
CANTONMENTS AND GARRISONS**

DEMANDS FOR GRANTS

**DEMAND NO. 138
(FC22D46)
DEVELOPMENT EXPENDITURE OF
FEDERAL GOVERNMENT EDUCATIONAL INSTITUTIONS
IN CANTONMENTS AND GARRISONS**

I. Estimates of the Amount required in the year ending 30th June, 2011 for **DEVELOPMENT EXPENDITURE OF FEDERAL GOVERNMENT EDUCATIONAL INSTITUTIONS IN CANTONMENTS AND GARRISONS.**

Voted Rs. 32,208,000

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

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION :			
092			8,231,000
093	8,666,000		15,364,000
097			
Education Affairs and Services not Elsewhere Classified	6,240,000	6,240,000	8,613,000
Total	14,906,000	6,240,000	32,208,000
OBJECT CLASSIFICATION :			
A03	406,000	-	406,000
A06	6,240,000	6,240,000	8,613,000
A09	8,260,000	-	6,727,000
A12	-	-	16,462,000
Total	14,906,000	6,240,000	32,208,000

SECTION VI

MINISTRY OF DEFENCE PRODUCTION

2010-2011
Budget
Estimate

(Rupees in Thousands)

Demands Presented on behalf of the Ministry of Defence
Production.

Development Expenditure on Revenue Account.

139. Development Expenditure of
Defence Production Division

1,229,725

Total :

1,229,725

**NO. 139_ DEVELOPMENT EXPENDITURE OF DEFENCE PRODUCTION
DIVISION**

DEMANDS FOR GRANTS

**DEMAND NO. 139
(FC22D56)
DEVELOPMENT EXPENDITURE OF DEFENCE PRODUCTION DIVISION**

I. Estimates of the Amount required in the year ending 30th June, 2011 for **DEVELOPMENT EXPENDITURE OF DEFENCE PRODUCTION DIVISION.**

Voted Rs. 1,229,725,000

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

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION :				
025	Defence Administration	1,677,000,000	1,032,000,000	1,229,725,000
Total		1,677,000,000	1,032,000,000	1,229,725,000
OBJECT CLASSIFICATION :				
A09	Physical Assets	1,660,000,000	1,015,000,000	1,215,732,000
A12	Civil Works	17,000,000	17,000,000	13,993,000
Total		1,677,000,000	1,032,000,000	1,229,725,000
	(In Foreign Exchange)	(681,000,000)	-	-
	(Own Resources)	(681,000,000)	-	-
	(Foreign Aid)	-	-	-
	(In Local Currency)	(996,000,000)	(1,032,000,000)	(1,229,725,000)

SECTION VII

MINISTRY OF ECONOMIC AFFAIRS AND STATISTICS

2010-2011
Budget
Estimate

(Rupees in Thousands)

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

Development Expenditure on Revenue Account.

140.	Development Expenditure of Economic Affairs Division	105,500
141.	Development Expenditure of Statistics Division	63,379
	Total :	168,879

**NO. 140 DEVELOPMENT EXPENDITURE OF
ECONOMIC AFFAIRS DIVISION**

DEMANDS FOR GRANTS

**DEMAND NO. 140
(FC22D15)
DEVELOPMENT EXPENDITURE OF ECONOMIC AFFAIRS DIVISION**

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, for **DEVELOPMENT EXPENDITURE OF ECONOMIC AFFAIRS DIVISION.**

Voted Rs. 105,500,000

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

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION			
014 Transfers	90,500,000	13,500,000	90,500,000
041 General Economic, Commercial and Labour Affairs	15,800,000	12,000,000	15,000,000
Total	106,300,000	25,500,000	105,500,000
OBJECT CLASSIFICATION			
A01 Employee Related Expenses	11,088,000	8,443,000	11,831,000
A011 Pay	11,088,000	8,443,000	11,479,000
A011-1 Pay of Officers	(8,340,000)	(5,430,000)	(8,087,000)
A011-2 Pay of Other Staff	(2,748,000)	(3,013,000)	(3,392,000)
A012 Allowances			352,000
A012-2 Other Allowances (Excluding T. A)			(352,000)
A03 Operating Expenses	2,675,000	2,291,000	2,699,000
A05 Grants Subsidies and Write off Loans	90,500,000	13,500,000	90,500,000
A09 Physical Assets	1,512,000	1,134,000	220,000
A13 Repairs and Maintenance	525,000	132,000	250,000
Total	106,300,000	25,500,000	105,500,000
The above estimates do not include Recoveries shown below which are adjusted in the accounts in reduction of Expenditure.			
01 General Public Service	-90,500,000	-13,500,000	-90,500,000
Total - Recoveries	-90,500,000	-13,500,000	-90,500,000

**NO. 141 DEVELOPMENT EXPENDITURE OF
STATISTICS DIVISION**

DEMANDS FOR GRANTS

**DEMAND NO. 141
(FC22D29)
DEVELOPMENT EXPENDITURE OF STATISTICS DIVISION**

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and other Expenses of **DEVELOPMENT EXPENDITURE OF STATISTICS DIVISION.**

Voted Rs. 63,379,000

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

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
015	General Services	130,000,000	48,500,000	63,379,000
	Total	130,000,000	48,500,000	63,379,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	93,297,000	44,507,000	43,267,000
A011	Pay	51,781,000	22,486,000	22,015,000
A011-1	Pay of Officers	(10,300,000)	(3,700,000)	(3,919,000)
A011-2	Pay of Other Staff	(41,481,000)	(18,786,000)	(18,096,000)
A012	Allowances	41,516,000	22,021,000	21,252,000
A012-1	Regular Allowances	(37,962,000)	(22,006,000)	(20,152,000)
A012-2	Other Allowances (Excluding T.A.)	(3,554,000)	(15,000)	(1,100,000)
A03	Operating Expenses	33,577,000	3,409,000	18,206,000
A06	Transfers	195,000		10,000
A09	Physical Assets	175,000	30,000	60,000
A13	Repairs and Maintenance	2,756,000	554,000	1,836,000
	Total	130,000,000	48,500,000	63,379,000

SECTION VIII
MINISTRY OF EDUCATION

2010-2011
Budget
Estimate

(Rupees in Thousands)

Demands Presented on behalf of the Ministry of Education

Development Expenditure on Revenue Account

142. Development Expenditure of Education Division

5,070,864

Total

5,070,864

**NO. 142_ DEVELOPMENT EXPENDITURE OF
EDUCATION DIVISION**

DEMANDS FOR GRANTS

**DEMAND NO. 142
(FC22D13)**

DEVELOPMENT EXPENDITURE OF EDUCATION DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **DEVELOPMENT EXPENDITURE OF EDUCATION DIVISION.**

	Voted	Rs.	5,070,864,000
II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the MINISTRY OF EDUCATION.			
		2009-2010	2009-2010
		Budget	Revised
		Estimate	Estimate
		Rs	Rs
		2010-2011	Budget
			Estimate
			Rs
FUNCTIONAL CLASSIFICATION :			
091	Pre-Primary and Primary Education Affairs and Services	77,818,000	51,379,000
092	Secondary Education Affairs and Services	235,967,000	150,546,000
093	Tertiary Education Affairs and Services	2,309,654,000	1,551,436,000
095	Subsidiary Services to Education	124,490,000	77,148,000
097	Education Affairs and Services not Elsewhere Classified	5,349,684,000	3,669,496,000
	Total	8,097,613,000	5,500,005,000
OBJECT CLASSIFICATION :			
A01	Employees Related Expenses	114,012,000	78,281,000
A011	Pay	101,552,000	68,860,000
A011-1	Pay of Officers	(69,682,000)	(46,529,000)
A011-2	Pay of Other Staff	(31,870,000)	(22,331,000)
A012	Allowances	12,460,000	9,421,000
A012-1	Regular Allowances	(10,080,000)	(7,098,000)
A012-2	Other Allowances (Excluding TA)	(2,380,000)	(2,323,000)
A02	Project Pre-investment Analysis	1,500,000	1,500,000
A03	Operating Expenses	1,018,220,000	817,357,000
A05	Grants, Subsidies and Write off Loans	2,111,260,000	1,291,704,000
A06	Transfers	153,346,000	145,261,000
A09	Physical Assets	407,796,000	309,140,000
A12	Civil Works	4,204,328,000	2,770,473,000
A13	Repairs and Maintenance	87,151,000	86,289,000
	Total	8,097,613,000	5,500,005,000
	(In Foreign Exchange)	(44,000,000)	(44,000,000)
	(Own Resources)	-	-
	(Foreign Aid)	(44,000,000)	(44,000,000)
	(In Local Currency)	(8,053,613,000)	(5,456,005,000)
The above estimates do not include recoveries shown below which are adjusted in the accounts in reduction of Expenditure:-			
09	Education Affairs and Services	-44,000,000	-44,000,000
	Total-Recoveries	-44,000,000	-44,000,000

SECTION IX
MINISTRY OF ENVIRONMENT

2010 - 2011
Budget
Estimate

(Rupees in Thousand)

Demands Presented on behalf of the Ministry of Environment

Development Expenditure on Revenue Account

143.	Development Expenditure of Environment Division	995,793
	Total	<hr/> 995,793 <hr/>

NO. 143._DEVELOPMENT EXPENDITURE OF ENVIRONMENT
DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 143
(FC22D19)
DEVELOPMENT EXPENDITURE OF
ENVIRONMENT DIVISION

I. Estimates of the Amount required in the year ending 30th June, 2011 for **DEVELOPMENT EXPENDITURE OF ENVIRONMENT DIVISION.**

Voted Rs. 995,793,000

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

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION :			
062 Community Development	2,248,886,000	1,051,660,000	995,793,000
Total	2,248,886,000	1,051,660,000	995,793,000
OBJECT CLASSIFICATION			
A03 Operating Expenses	2,248,886,000	1,051,660,000	995,793,000
Total	2,248,886,000	1,051,660,000	995,793,000
(In Foreign Exchange)	(139,034,000)	(19,525,000)	(183,600,000)
(Own Resources)	(88,303,000)		
(Foreign Aid)	(50,731,000)	(19,525,000)	(183,600,000)
(In Local Currency)	(2,109,852,000)	(1,032,135,000)	(812,193,000)

SECTION X

MINISTRY OF FINANCE, REVENUE AND PLANNING AND DEVELOPMENT

2010-2011
Budget
Estimate

(Rupees in Thousands)

Demands Presented on behalf of the Ministry of
Finance, Revenue and Planning and Development

Current Expenditure on Revenue Account

144.	Development Expenditure of Finance Division	17,296,561
145.	Other Development Expenditure	43,952,201
146.	Development Expenditure Outside Public Sector Development Programme	73,545,000
147.	Development Expenditure of Revenue Division	1,234,664
148.	Development Expenditure of Planning and Development Division	9,437,725
	Total	145,466,151

**NO. 144_FC22D14 - DEVELOPMENT EXPENDITURE
OF FINANCE DIVISION**

DEMANDS FOR GRANTS

DEMAND NO. 144

(FC22D14)

DEVELOPMENT EXPENDITURE OF FINANCE DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and other Expenses of the **DEVELOPMENT EXPENDITURE OF FINANCE DIVISION.**

Voted Rs. 17,296,561,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF FINANCE, REVENUE AND PLANNING AND DEVELOPMENT (FINANCE DIVISION).**

		2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
011	Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	4,864,559,000	1,852,405,000	1,534,018,000
093	Tertiary Education Affairs and Services	22,500,000,000	18,500,000,000	15,762,543,000
Total		27,364,559,000	20,352,405,000	17,296,561,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	240,994,000	188,848,000	161,578,000
A011	Pay	125,089,000	87,540,000	111,063,000
A011-1	Pay of Officer	(88,922,000)	(57,917,000)	(59,068,000)
A011-2	Pay of Other Staff	(36,167,000)	(29,623,000)	(51,995,000)
A012	Allowances	115,905,000	101,308,000	50,515,000
A012-1	Regular Allowances	(103,479,000)	(90,412,000)	(40,978,000)
A012-2	Other Allowances (Excluding T.A)	(12,426,000)	(10,896,000)	(9,537,000)
A03	Operating Expenses	1,390,112,000	444,224,000	383,413,000
A05	Grants Subsidies and Write off Loans	23,894,260,000	18,623,500,000	15,954,529,000
A06	Transfers	340,000	253,000	440,000
A09	Physical Assets	731,132,000	719,266,000	379,894,000
A12	Civil Works	1,100,697,000	370,097,000	412,983,000
A13	Repairs and Maintenance	7,024,000	6,217,000	3,724,000
Total		27,364,559,000	20,352,405,000	17,296,561,000
(In Foreign Exchange)		(8,972,460,000)	(7,969,610,000)	(8,757,177,000)
(Own Resources)		(6,336,000,000)	(6,376,000,000)	(7,871,463,000)
(Foreign Aid)		(2,636,460,000)	(1,593,610,000)	(885,714,000)
(In Local Currency)		(18,392,099,000)	(12,382,795,000)	(8,539,384,000)
The above estimates do not include recoveries shown below which are adjusted in the accounts in reduction of Expenditure.				
09	Education Affairs and Services	-40,000,000	-55,510,000	-52,386,000
Total - Recoveries		-40,000,000	-55,510,000	-52,386,000

NO. 145_ - OTHER DEVELOPMENT EXPENDITURE

DEMANDS FOR GRANTS

DEMAND NO. 145
(FC22D52)
OTHER DEVELOPMENT EXPENDITURE

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, for **OTHER DEVELOPMENT EXPENDITURE.**

Voted Rs. 43,952,201,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF FINANCE, REVENUE AND PLANNING AND DEVELOPMENT (FINANCE DIVISION).**

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
014	Transfers	73,140,911,000	31,559,183,000	43,952,201,000
Total		73,140,911,000	31,559,183,000	43,952,201,000
OBJECT CLASSIFICATION				
A05	Grants Subsidies and Write off Loans	73,140,911,000	31,559,183,000	43,952,201,000
Total		73,140,911,000	31,559,183,000	43,952,201,000
	(In Foreign Exchange)	(2,386,200,000)	(2,991,950,000)	(5,771,650,000)
	(Own Resources)	..	..	..
	(Foreign Aid)	(2,386,200,000)	(2,991,950,000)	(5,771,650,000)
	(In Local Currency)	(70,754,711,000)	(28,567,233,000)	(38,180,551,000)
The above Estimates do not include recoveries shown below which are adjusted in the accounts in reduction of Expenditure.				
01	General Public Service	-2,386,200,000	-2,991,950,000	-5,771,650,000
Total - Recoveries		-2,386,200,000	-2,991,950,000	-5,771,650,000

**NO. 146_ DEVELOPMENT EXPENDITURE OUTSIDE
PUBLIC SECTOR DEVELOPMENT PROGRAMME**

DEMANDS FOR GRANTS

**DEMAND NO. 146
(FC22D60)
DEVELOPMENT EXPENDITURE OUTSIDE
PUBLIC SECTOR DEVELOPMENT PROGRAMME**

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, for **DEVELOPMENT EXPENDITURE OUTSIDE PUBLIC SECTOR DEVELOPMENT PROGRAMME.**

Voted Rs. 73,545,000,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF FINANCE, REVENUE AND PLANNING AND DEVELOPMENT (FINANCE DIVISION).**

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
011	Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	4,538,610,000	3,376,000,000	7,045,000,000
014	Transfers	62,578,000,000	45,813,159,000	51,500,000,000
041	General Economic, Commercial & Labour Affair	10,000,000,000	12,500,000,000	10,000,000,000
042	Agriculture, Food, Irrigation, Forestry & Fishing	10,000,000,000	10,558,950,000	5,000,000,000
Total		87,116,610,000	72,248,109,000	73,545,000,000
OBJECT CLASSIFICATION				
A03	Operating Expenses	2,538,610,000	538,000,000	1,545,000,000
A05	Grants Subsidies and Write off Loans	75,000,000,000	64,632,109,000	68,500,000,000
A06	Transfers	7,078,000,000	7,078,000,000	3,000,000,000
A11	Investment	2,500,000,000		500,000,000
Total		87,116,610,000	72,248,109,000	73,545,000,000

**NO. 147._ DEVELOPMENT EXPENDITURE OF
REVENUE DIVISION**

DEMANDS FOR GRANTS

DEMAND NO. 147

(FC22D49)

DEVELOPMENT EXPENDITURE OF REVENUE DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, for **DEVELOPMENT EXPENDITURE OF REVENUE DIVISION.**

Voted Rs. 1,234,664,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF FINANCE, REVENUE AND PLANNING AND DEVELOPMENT (REVENUE DIVISION).**

	2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION			
011 Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	2,448,308,000	1,398,665,000	1,234,664,000
Total	2,448,308,000	1,398,665,000	1,234,664,000
OBJECT CLASSIFICATION			
A01 Employees Related Expenses	5,580,000	5,580,000	21,229,000
A011 Pay	4,499,000	4,499,000	13,343,000
A011-1 Pay of Officer	(3,807,000)	(3,807,000)	(10,821,000)
A011-2 Pay of Other Staff	(692,000)	(692,000)	(2,522,000)
A012 Allowances	1,081,000	1,081,000	7,886,000
A012-1 Regular Allowances	(779,000)	(779,000)	(7,285,000)
A012-2 Other Allowances (Excluding T.A)	(302,000)	(302,000)	(601,000)
A03 Operating Expenses	252,219,000	96,219,000	91,026,000
A06 Transfers			100,000
A09 Physical Assets	675,741,000	357,741,000	267,994,000
A12 Civil Works	1,514,308,000	938,665,000	853,425,000
A13 Repairs and Maintenance	460,000	460,000	890,000
Total	2,448,308,000	1,398,665,000	1,234,664,000
(In Foreign Exchange)	(1,222,000,000)	(700,000,000)	(533,305,000)
(Own Resources)	..	..	..
(Foreign Aid)	(1,222,000,000)	(700,000,000)	(533,305,000)
(In Local Currency)	(1,226,308,000)	(698,665,000)	(701,359,000)

**No. 148.- DEVELOPMENT EXPENDITURE OF PLANNING
AND DEVELOPMENT DIVISION**

DEMANDS FOR GRANTS

**DEMAND NO. 148
(FC22D65)**

DEVELOPMENT EXPENDITURE OF PLANNING AND DEVELOPMENT DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of **DEVELOPMENT EXPENDITURE OF PLANNING AND DEVELOPMENT DIVISION.**

Voted Rs 9,437,725,000

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

		2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION:				
015	General Services	-	-	9,437,725,000
	Total	-	-	9,437,725,000
OBJECT CLASSIFICATION:				
A01	Employees Related Expenses	-	-	109,498,000
A011	Pay			88,466,000
A011-1	Pay of Officers			(68,615,000)
A011-2	Pay of Other Staff			(19,851,000)
A012	Allowances			21,032,000
A012-1	Regular Allowances			(13,012,000)
A012-2	Other Allowances (Excluding T. A)			(8,020,000)
A03	Operating Expenses	-	-	9,032,437,000
A06	Transfers	-	-	881,000
A09	Physical Assets	-	-	49,343,000
A12	Civil Works	-	-	239,119,000
A13	Repairs and Maintenance	-	-	6,447,000
	Total	-	-	9,437,725,000
	(In Foreign Exchange)	-	-	(197,211,000)
	(Own Resources)	-	-	-
	(Foreign Aid)	-	-	(197,211,000)
	(In Local Currency)	-	-	(9,240,514,000)

SECTION XI
MINISTRY OF FOOD AND AGRICULTURE

2010- 2011
Budget
Estimate

(Rupees in Thousands)

Demands presented on behalf of the
Ministry of Food and Agriculture

Development Expenditure on Revenue Account

149. Development Expenditure of Food and Agriculture Division	8,898,248
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150. Development Expenditure of Agriculture Research	1,975,448
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Total	<hr/> 10,873,696 <hr/>
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**NO. 149- DEVELOPMENT EXPENDITURE OF FOOD
AND AGRICULTURE DIVISOIN**

DEMANDS FOR GRANTS

**DEMAND NO. 149
(FC22D16)**

DEVELOPMENT EXPENDITURE OF FOOD AND AGRICULTURE DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and other Expenses of the **DEVELOPMENT EXPENDITURE OF FOOD AND AGRICULTURE DIVISION.**

Voted Rs. 8,898,248,000

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

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
042	Agriculture, Food, Irrigation, Forestry and Fishing	17,024,980,000	11,235,429,000	8,898,248,000
	Total	17,024,980,000	11,235,429,000	8,898,248,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	296,385,000	202,768,000	367,897,000
A011	Pay	226,392,000	150,528,000	286,559,000
A011-1	Pay of Officers	(145,334,000)	(98,037,000)	(190,295,000)
A011-2	Pay of Other Staff	(81,058,000)	(52,491,000)	(96,264,000)
A012	Allowances	69,993,000	52,240,000	81,338,000
A012-1	Regular Allowances	(38,615,000)	(29,604,000)	(52,310,000)
A012-2	Other Allowances (Excluding T.A.)	(31,378,000)	(22,636,000)	(29,028,000)
A02	Project Pre-investment Analysis	13,001,000	2,502,000	3,503,000
A03	Operating Expenses	811,803,000	698,165,000	834,880,000
A04	Employees Retirement Benefits	1,041,000	1,091,000	1,331,000
A05	Grants Subsidies and Write off Loans	14,510,209,000	9,743,328,000	7,000,205,000
A06	Transfers	1,679,000	1,192,000	1,670,000
A08	Loans and Advances	7,025,000	2,000,000	
A09	Physical Assets	1,191,196,000	516,741,000	598,956,000
A12	Civil Works	166,638,000	52,071,000	68,428,000
A13	Repairs and Maintenance	26,003,000	15,571,000	21,378,000
	Total -	17,024,980,000	11,235,429,000	8,898,248,000
	(In Foreign Exchange)	(642,955,000)	(685,697,000)	(1,822,339,000)
	(Own Resources)	(37,955,000)	(260,276,000)	(254,317,000)
	(Foreign Aid)	(605,000,000)	(425,421,000)	(1,568,022,000)
	(In Local Currency)	(16,382,025,000)	(10,549,732,000)	(7,075,909,000)

**NO. 150 DEVELOPMENT EXPENDITURE OF
AGRICULTURE RESEARCH**

DEMANDS FOR GRANTS

**DEMAND NO. 150
(FC22D38)
DEVELOPMENT EXPENDITURE OF AGRICULTURE RESEARCH**

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, for **DEVELOPMENT EXPENDITURE OF AGRICULTURE RESEARCH.**

Voted Rs. 1,975,448,000

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

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION			
042 Agriculture, Food, Irrigation, Forestry and Fishing	952,000,000	606,000,000	1,975,448,000
Total	952,000,000	606,000,000	1,975,448,000
OBJECT CLASSIFICATION			
A05 Grants Subsidies and Write off Loans	952,000,000	606,000,000	1,975,448,000
Total	952,000,000	606,000,000	1,975,448,000
(In Foreign Exchange)	..	..	(720,220,000)
(Own Resources)	..	..	..
(Foreign Aid)	..	..	(720,220,000)
(In Local Currency)	(952,000,000)	(606,000,000)	(1,255,228,000)

SECTION XII
MINISTRY OF HEALTH

2010 - 2011
Budget
Estimate

(Rupees in Thousand)

Demands presented on behalf of the Ministry of Health

Development Expenditure on Revenue Account

151	Development Expenditure of Health Division	16,944,521
	Total	<hr/> 16,944,521 <hr/>

**NO. 151-- DEVELOPMENT EXPENDITURE OF
HEALTH DIVISION**

DEMANDS FOR GRANTS

DEMAND NO. 151

(FC22D18)

DEVELOPMENT EXPENDITURE OF HEALTH DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **DEVELOPMENT EXPENDITURE OF HEALTH DIVISION.**

Voted Rs. 16,944,521,000

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

		2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
072	Outpatients Services	20,000,000	19,860,000	4,116,000
073	Hospital Services	4,786,386,000	4,028,191,000	2,687,043,000
074	Public Health Services	18,099,734,000	14,296,642,000	14,040,177,000
075	R & D Health	240,000,000	230,000,000	204,954,000
076	Health Administration	10,000,000	10,000,000	8,231,000
Total		23,156,120,000	18,584,693,000	16,944,521,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	5,680,126,000	4,915,831,000	5,886,173,000
A011	Pay	596,120,000	574,012,000	784,354,000
A011-1	Pay of Officers	(325,293,000)	(318,390,000)	(438,967,000)
A011-2	Pay of Other Staff	(270,827,000)	(255,622,000)	(345,387,000)
A012	Allowances	5,084,006,000	4,341,819,000	5,101,819,000
A012-1	Regular Allowances	(296,391,000)	(265,913,000)	(362,834,000)
A012-2	Other Allowances (Excluding T.A.)	(4,787,615,000)	(4,075,906,000)	(4,738,985,000)
A02	Project Pre-investment Analysis	107,526,000	105,175,000	85,521,000
A03	Operating Expenses	9,524,845,000	6,718,956,000	6,035,895,000
A04	Employees Retirement Benefits	8,871,000	8,155,000	16,611,000
A06	Transfers	102,582,000	102,208,000	121,429,000
A09	Physical Assets	3,444,015,000	2,765,269,000	1,565,481,000
A12	Civil Works	3,984,638,000	3,685,606,000	2,964,127,000
A13	Repairs and Maintenance	303,517,000	283,493,000	269,284,000
Total -		23,156,120,000	18,584,693,000	16,944,521,000
	(In Foreign Exchange)	(2,520,683,000)	(1,915,515,000)	(3,114,559,000)
	(Own Resources)	(446,000,000)	(13,693,000)	
	(Foreign Aid)	(2,074,683,000)	(1,901,822,000)	(3,114,559,000)
	(In Local Currency)	(20,635,437,000)	(16,669,178,000)	(13,829,962,000)
The above estimates do not include Recoveries shown below which are adjusted in the accounts in				
reduction of Expenditure :-				
07	Health	-2,074,683,000	-402,950,000	-3,104,885,000
Total - Recoveries		-2,074,683,000	-402,950,000	-3,104,885,000

SECTION XIII

MINISTRY OF INFORMATION AND BROADCASTING

2010-2011
Budget
Estimate

(Rupees in Thousands)

Demand presented on behalf of the Ministry of
Information and Broadcasting

Development Expenditure on Revenue Account.

152 Development Expenditure of Information
and Broadcasting Division27,985

Total :-

27,985

NO. 152 DEVELOPMENT EXPENDITURE OF INFORMATION AND BROADCASTING DIVISION

DEMANDS FOR GRANTS

**DEMAND NO 152
(FC22D22)**

DEVELOPMENT EXPENDITURE OF INFORMATION AND BROADCASTING DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, for **DEVELOPMENT EXPENDITURE OF INFORMATION AND BROADCASTING DIVISION.**

Voted Rs. 27,985,000

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

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
083	Broadcasting and Publishing	52,763,000	22,500,000	27,985,000
	Total -	52,763,000	22,500,000	27,985,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	6,701,000	3,341,000	2,690,000
A011	Pay	6,180,000	2,820,000	2,379,000
A011-1	Pay of Officers	(4,080,000)	(1,080,000)	(639,000)
A011-2	Pay of Other Staff	(2,100,000)	(1,740,000)	(1,740,000)
A012	Allowances	521,000	521,000	311,000
A012-1	Regular Allowances	(1,000)	(1,000)	(1,000)
A012-2	Other Allowances (Excluding TA)	(520,000)	(520,000)	(310,000)
A02	Project Pre-investment Analysis	12,691,000		
A03	Operating Expenses	17,108,000	2,277,000	526,000
A05	Grants Subsidies and Write Off Loans	10,000,000	16,500,000	24,693,000
A06	Transfers	315,000	100,000	30,000
A09	Physical Assets	5,561,000	62,000	6,000
A13	Repairs and Maintenance	387,000	220,000	40,000
	Total -	52,763,000	22,500,000	27,985,000

SECTION XIV

MINISTRY OF INFORMATION TECHNOLOGY

2010-2011
Budget
Estimate

(Rupees in Thousands)

Demand presented on behalf of the Ministry of
Information Technology

Development Expenditure on Revenue Account.

153 Development Expenditure of Information Technology
and Telecommunications Division718,317

Total :-

718,317

**NO. 153.- DEVELOPMENT EXPENDITURE OF
INFORMATION TECHNOLOGY AND
TELECOMMUNICATIONS DIVISION**

DEMANDS FOR GRANTS

**DEMAND NO. 153
(FC22D48)
DEVELOPMENT EXPENDITURE OF
INFORMATION TECHNOLOGY AND TELECOMMUNICATIONS DIVISION**

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **DEVELOPMENT EXPENDITURE OF INFORMATION TECHNOLOGY AND TELECOMMUNICATIONS DIVISION.**

Voted **Rs 718,317,000**

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

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION :				
016	Basic Research	874,195,000	547,714,000	574,890,000
046	Communications	244,313,000	157,362,000	143,427,000
Total		1,118,508,000	705,076,000	718,317,000
OBJECT CLASSIFICATION :				
A01	- Employee Related Expenses	118,727,000	114,365,000	112,288,000
A011	- Pay	82,143,000	80,070,000	76,640,000
A011-1	- Pay of Officers	(78,038,000)	(76,950,000)	(72,406,000)
A011-2	- Pay of other Staff	(4,105,000)	(3,120,000)	(4,234,000)
A012	- Allowances	36,584,000	34,295,000	35,648,000
A012-1	- Regular Allowances	(36,114,000)	(33,855,000)	(34,715,000)
A012-2	- Other Allowances (Excluding T. A)	(470,000)	(440,000)	(933,000)
A02	- Project Pre-Investment Analysis	6,430,000	6,430,000	1,190,000
A03	- Operating Expenses	56,659,000	47,955,000	38,052,000
A05	- Grants Subsidies and Write Off Loans	490,790,000	179,263,000	146,046,000
A06	- Transfers	347,000	167,000	247,000
A09	- Physical Assets	182,416,000	180,814,000	271,806,000
A12	- Civil Works	261,402,000	174,451,000	147,128,000
A13	- Repairs and Maintenance	1,737,000	1,631,000	1,560,000
Total		1,118,508,000	705,076,000	718,317,000

SECTION XV
MINISTRY OF INTERIOR

2010-2011
Budget
Estimate

(Rupees in Thousands)

Demand presented on behalf of the Ministry of Interior

Development Expenditure on Revenue Account.

154	Development Expenditure of Interior Division	<u>5,356,956</u>
	Total :-	<u>5,356,956</u>

**NO. 154 DEVELOPMENT EXPENDITURE OF
INTERIOR DIVISION**

DEMANDS FOR GRANTS

**DEMAND NO. 154
(FC22D23)**

DEVELOPMENT EXPENDITURE OF INTERIOR DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and other Expenses of the **DEVELOPMENT EXPENDITURE OF INTERIOR DIVISION.**

Voted Rs. 5,356,956,000

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

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
FUNCTIONAL CLASSIFICATION		Rs	Rs	Rs
015	General Services	90,846,000		231,705,000
019	General Public Services not elsewhere defined	2,109,524,000	2,067,524,000	1,867,459,000
032	Police	2,345,989,000	1,211,625,000	1,070,072,000
033	Fire Protection	2,230,000	2,230,000	9,383,000
036	Administration of Public Order	40,340,000	40,340,000	3,325,000
042	Agriculture, Food, Irrigation, Forestry and Fishing	57,188,000	55,095,000	91,061,000
045	Construction and Transport	1,023,291,000	651,905,000	826,859,000
062	Community Development	993,059,000	839,278,000	1,213,387,000
073	Hospital Services	40,778,000	40,778,000	43,705,000
Total -		6,703,245,000	4,908,775,000	5,356,956,000
OBJECT CLASSIFICATION :				
A01	Employees Related Expenses	851,605,000	402,175,000	314,720,000
A011	Pay	413,655,000	244,128,000	203,664,000
A011-1	Pay of Officers	(141,328,000)	(96,011,000)	(68,984,000)
A011-2	Pay of Other Staff	(272,327,000)	(148,117,000)	(134,680,000)
A012	Allowances	437,950,000	158,047,000	111,056,000
A012-1	Regular Allowances	(248,090,000)	(136,628,000)	(95,714,000)
A012-2	Other Allowances (Excluding T.A)	(189,860,000)	(21,419,000)	(15,342,000)
A03	Operating Expenses	891,270,000	751,669,000	795,118,000
A06	Transfers	1,871,371,000	1,858,823,000	1,667,268,000
A09	Physical Assets	874,252,000	277,574,000	432,904,000
A12	Civil Works	2,044,238,000	1,560,102,000	1,964,080,000
A13	Repairs and Maintenance	170,509,000	58,432,000	182,866,000
Total -		6,703,245,000	4,908,775,000	5,356,956,000
	(In Foreign Exchange)	(846,000,000)	(846,000,000)	(835,465,000)
	(Own Resources)	(846,000,000)	(846,000,000)	(835,465,000)
	(Foreign Aid)			
	(In Local Currency)	(5,857,245,000)	(4,062,775,000)	(4,521,491,000)

SECTION XVI
MINISTRY OF KASHMIR AFFAIRS AND GILGIT BALTISTAN

2010-2011
Budget
Estimate

(Rupees in Thousands)

**Demands presented on behalf of the Ministry of
Kashmir Affairs and Gilgit Baltistan**

Development Expenditure on Revenue Account.

---	Development Expenditure of Kashmir Affairs and Northern Areas Division	---
155	Development Expenditure of Kashmir Affairs and Gilgit Baltistan Division	<u>6,584,874</u>
	Total -	<u><u>6,584,874</u></u>

**NO. --- DEVELOPMENT EXPENDITURE OF KASHMIR
AFFAIRS AND NORTHERN AREAS DIVISION**

DEMANDS FOR GRANTS

**DEMAND NO ----
(FC22D34)**

DEVELOPMENT EXPENDITURE OF KASHMIR AFFAIRS AND NORTHERN AREAS DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011 for **DEVELOPMENT EXPENDITURE OF KASHMIR AFFAIRS AND NORTHERN AREAS DIVISION.**

Voted Rs. ---

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF KASHMIR AFFAIRS AND NORTHERN AREAS.**

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
019	General Public Services not Elsewhere Defined	8,375,150,000	5,890,000,000	
	Total -	8,375,150,000	5,890,000,000	
OBJECT CLASSIFICATION				
A03	Operating Expenses	8,375,150,000	5,890,000,000	
	Total -	8,375,150,000	5,890,000,000	

**NO. 155 DEVELOPMENT EXPENDITURE OF KASHMIR
AFFAIRS AND GILGIT BALTISTAN DIVISION**

DEMANDS FOR GRANTS

**DEMAND NO 155
(FC22D64)**

DEVELOPMENT EXPENDITURE OF KASHMIR AFFAIRS AND GILGIT BALTISTAN DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011 for **DEVELOPMENT EXPENDITURE OF KASHMIR AFFAIRS AND GILGIT BALTISTAN DIVISION.**

Voted Rs. 6,584,874,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF KASHMIR AFFAIRS AND GILGIT BALTISTAN.**

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION			
019 General Public Services not Elsewhere Defin			6,584,874,000
Total -			6,584,874,000
OBJECT CLASSIFICATION			
A03 Operating Expenses			6,584,874,000
Total -			6,584,874,000

SECTION XVII

MINISTRY OF LABOUR AND MANPOWER

2010-2011
Budget
Estimate

(Rupees in Thousands)

Demand presented on behalf of the Ministry
of Labour and Manpower

Development Expenditure on Revenue Account:

156	Development Expenditure of Labour and Manpower Division	<u>53,353</u>
	Total -	<u>53,353</u>

**No. 156.- DEVELOPMENT EXPENDITURE OF LABOUR
AND MANPOWER DIVISION**

DEMANDS FOR GRANTS

**DEMAND NO. 156
(FC22D24)
DEVELOPMENT EXPENDITURE OF
LABOUR AND MANPOWER DIVISION**

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **DEVELOPMENT EXPENDITURE OF LABOUR AND MANPOWER DIVISION.**

Voted **Rs** **53,353,000**

II. FUNCTION-cum-OBJECT Classification under which this grant will be accounted for on behalf of the **MINISTRY OF LABOUR AND MANPOWER .**

	2009-2010 Budget Estimate Rs	2009-2010 Revised Estimates Rs	2010-2011 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION:			
041 General Economic, Commercial and Labour Affairs	65,400,000	63,173,000	53,353,000
Total	65,400,000	63,173,000	53,353,000
OBJECT CLASSIFICATION:			
A01 Employees Related Expenses	8,660,000	6,273,000	13,540,000
A011 Pay	5,765,000	5,149,000	11,431,000
A011-1 Pay of Officers	(2,460,000)	(2,239,000)	(6,356,000)
A011-2 Pay of other staff	(3,305,000)	(2,910,000)	(5,075,000)
A012 Allowances	2,895,000	1,124,000	2,109,000
A012-1 Regular Allowances	(1,433,000)	(689,000)	(1,393,000)
A012-2 Other Allowances (excluding T. A)	(1,462,000)	(435,000)	(716,000)
A02 Project Pre-investment Analysis	1,000		1,000
A03 Operating Expenses	53,371,000	30,261,000	31,042,000
A04 Employees Retirement Benefits	1,000		1,000
A05 Grants subsidies and Write off Loans	1,000		1,000
A06 Transfers	110,000	45,000	563,000
A09 Physical Assets	2,596,000	26,249,000	7,581,000
A13 Repairs and Maintenance	660,000	345,000	624,000
Total	65,400,000	63,173,000	53,353,000

SECTION XVIII

MINISTRY OF LAW, JUSTICE AND PARLIAMENTARY AFFAIRS

2010-2011
Budget
Estimate

(Rupees in Thousands)

Demand presented on behalf of the
Ministry of Law, Justice and Parliamentary Affairs.

Development Expenditure on Revenue Account

157. Development Expenditure of Law, Justice and
Parliamentary Affairs Division

794,223

Total:-

794,223

**NO. 157-DEVELOPMENT EXPENDITURE OF LAW, JUSTICE AND
PARLIAMENTARY AFFAIRS DIVISION**

DEMANDS FOR GRANTS

DEMAND NO. 157

(FC 22D47)

DEVELOPMENT EXPENDITURE OF LAW, JUSTICE AND PARLIAMENTARY AFFAIRS DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011 to defray the Salaries and Other Expenses of the **DEVELOPMENT EXPENDITURE OF LAW, JUSTICE AND PARLIAMENTARY AFFAIRS DIVISION.**

Voted Rs 794,223,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF LAW, JUSTICE AND PARLIAMENTARY AFFAIRS.**

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION :				
031	Law Courts	1,850,000,000	874,964,000	794,223,000
	Total	1,850,000,000	874,964,000	794,223,000
OBJECT CLASSIFICATION :				
A01	Employees Related Expenses	33,723,000	20,359,000	32,357,000
A011	Pay	11,096,000	6,280,000	12,386,000
A011-1	Pay of Officers	(7,856,000)	(3,940,000)	(8,686,000)
A011-2	Pay of Other Staff	(3,240,000)	(2,340,000)	(3,700,000)
A012	Allowances	22,627,000	14,079,000	19,971,000
A012-1	Regular Allowances	(20,654,000)	(12,706,000)	(18,336,000)
A012-2	Other Allowances (Excluding T. A)	(1,973,000)	(1,373,000)	(1,635,000)
A03	Operating Expenses	1,813,392,000	698,038,000	628,414,000
A06	Transfers	204,000	45,000	210,000
A09	Physical Assets	1,581,000	232,000	3,970,000
A12	Civil Works	-	155,364,000	127,882,000
A13	Repairs and Maintenance	1,100,000	926,000	1,390,000
	Total	1,850,000,000	874,964,000	794,223,000

SECTION XIX

MINISTRY OF LIVESTOCK AND DAIRY DEVELOPMENT

**2010-2011
Budget
Estimate**

(Rupees in Thousands)

**Demand presented on behalf of the
Ministry of Livestock and Dairy Development.**

Development Expenditure on Revenue Account

**158. Development Expenditure of Livestock
and Dairy Development Division**

885,643

Total:-

885,643

**NO. 158. DEVELOPMENT EXPENDITURE OF LIVESTOCK
AND DAIRY DEVELOPMENT DIVISION**

DEMANDS FOR GRANTS

**DEMAND NO. 158
(FC22D62)**

DEVELOPMENT EXPENDITURE OF LIVESTOCK AND DAIRY DEVELOPMENT DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and other Expenses of the **DEVELOPMENT EXPENDITURE OF LIVESTOCK AND DAIRY DEVELOPMENT DIVISION.**

Voted Rs. 885,643,000

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

		2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
042	Agriculture, Food, Irrigation, Forestry and Fishing	2,548,453,000	1,577,606,000	885,643,000
	Total	2,548,453,000	1,577,606,000	885,643,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	32,453,000	27,194,000	26,011,000
A011	Pay	15,878,000	14,716,000	15,794,000
A011-1	Pay of Officers	(10,365,000)	(9,493,000)	(9,694,000)
A011-2	Pay of Other Staff	(5,513,000)	(5,223,000)	(6,100,000)
A012	Allowances	16,575,000	12,478,000	10,217,000
A012-1	Regular Allowances	(14,928,000)	(11,171,000)	(9,111,000)
A012-2	Other Allowances (Excluding T.A.)	(1,647,000)	(1,307,000)	(1,106,000)
A03	Operating Expenses	231,365,000	12,530,000	11,591,000
A04	Employees Retirement Benefits	900,000	900,000	463,000
A05	Grants, Subsidies and Write Off Loans	2,186,653,000	1,456,656,000	818,175,000
A09	Physical Assets	49,790,000	37,880,000	18,836,000
A12	Civil Works	46,006,000	41,506,000	9,502,000
A13	Repairs and Maintenance	1,286,000	940,000	1,065,000
	Total	2,548,453,000	1,577,606,000	885,643,000
	(Foreign Exchange)	(350,000,000)	(210,000,000)	-
	(Own Resources)	(250,000,000)	(110,000,000)	-
	(Foreign Aid)	(100,000,000)	(100,000,000)	-
	(Local Currency)	(2,198,453,000)	(1,367,606,000)	(885,643,000)

The above estimates do not include **RECOVERIES** shown below which are adjusted in the accounts in reduction of Expenditure :

04	Economic Affairs	-100,000,000	-100,000,000	-
	Total- Recoveries	-100,000,000	-100,000,000	-

SECTION XX

MINISTRY OF LOCAL GOVERNMENT AND RURAL DEVELOPMENT

2010-2011
Budget
Estimate

(Rupees in Thousands)

Demand presented on behalf of the
Ministry of Local Government and Rural Development.

Development Expenditure on Revenue Account

159. Development Expenditure of Local Government
and Rural Development Division

5,082,309

Total

5,082,309

**NO. 159_ DEVELOPMENT EXPENDITURE OF LOCAL GOVERNMENT
AND RURAL DEVELOPMENT DIVISION**

DEMANDS FOR GRANTS

**DEMAND NO. 159
(FC22D26)
DEVELOPMENT EXPENDITURE OF
LOCAL GOVERNMENT AND RURAL DEVELOPMENT DIVISION**

I. Estimates of the Amount required in the year ending 30 June, 2011 for **DEVELOPMENT EXPENDITURE OF LOCAL GOVERNMENT AND RURAL DEVELOPMENT DIVISION.**

Voted Rs 5,082,309,000

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

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION :			
011 Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	5,000,000,000	5,000,000,000	5,000,000,000
062 Community Development	443,995,000	216,060,000	82,309,000
Total	5,443,995,000	5,216,060,000	5,082,309,000
OBJECT CLASSIFICATION :			
A02 Project Pre-investment Analysis	77,430,000	-	-
A03 Operating Expenses	5,182,065,000	5,066,060,000	5,072,597,000
A06 Transfers	150,000,000	150,000,000	9,548,000
A12 Civil Works	34,500,000	-	164,000
Total	5,443,995,000	5,216,060,000	5,082,309,000

SECTION XXI

MINISTRY OF NARCOTICS CONTROL

2010-2011
Budget
Estimate

(Rupees in Thousands)

Demand presented on behalf of the
Ministry of Narcotics Control.

Development Expenditure on Revenue Account.

160. Development Expenditure of
Narcotics Control Division

445,180

Total

445,180

**NO. 160.-DEVELOPMENT EXPENDITURE OF NARCOTICS
CONTROL DIVISION**

DEMANDS FOR GRANTS

**DEMAND NO 160
(FC22D44)**

DEVELOPMENT EXPENDITURE OF NARCOTICS CONTROL DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, for **DEVELOPMENT EXPENDITURE OF NARCOTICS CONTROL DIVISION.**

Voted Rs 445,180,000

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

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION:				
062	Community Development	440,680,000	440,680,000	306,304,000
074	Public Health Services	109,370,000	109,370,000	138,876,000
	Total	550,050,000	550,050,000	445,180,000
OBJECT CLASSIFICATION:				
A03	Operating Expenses	513,443,000	513,443,000	395,793,000
A09	Physical Assets	36,607,000	36,607,000	49,387,000
	Total	550,050,000	550,050,000	445,180,000
	(In Foreign Exchange)	(315,480,000)	(315,480,000)	(213,234,000)
	(Own Resources)	-	-	-
	(Foreign Aid)	(315,480,000)	(315,480,000)	(213,234,000)
	(In Local Currency)	(234,570,000)	(234,570,000)	(231,946,000)

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

062	Community Development	-315,480,000	-315,480,000	-213,234,000
	Total-Recoveries	-315,480,000	-315,480,000	-213,234,000

SECTION XXII

MINISTRY OF PETROLEUM AND NATURAL RESOURCES

**2010-2011
Budget
Estimate**

(Rupees in Thousands)

**Demand presented on behalf of the
Ministry of Petroleum and Natural Resources.**

Development Expenditure on Revenue Account.

**161. Development Expenditure of Petroleum
and Natural Resources Division**

155,568

Total

155,568

**No. 161.- DEVELOPMENT EXPENDITURE OF PETROLEUM
AND NATURAL RESOURCES DIVISION**

DEMANDS FOR GRANTS

**DEMAND NO. 161
(FC22D27)
DEVELOPMENT EXPENDITURE OF
PETROLEUM AND NATURAL RESOURCES DIVISION**

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **EXPENDITURE OF PETROLEUM AND NATURAL RESOURCES DIVISION**.

Voted Rs. 155,568,000

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

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION :				
014	Transfers	1,500,000,000	-	-
043	Fuel and Energy	336,144,000	26,446,000	155,568,000
Total		1,836,144,000	26,446,000	155,568,000
OBJECT CLASSIFICATION :				
A01	Employees Related Expenses	11,900,000	200,000	1,738,000
A011	Pay	9,767,000	100,000	1,088,000
A011-1	Pay of Officers	(6,896,000)		(425,000)
A011-2	Pay of Other Staff	(2,871,000)	(100,000)	(663,000)
A012	Allowances	2,133,000	100,000	650,000
A012-1	Regular Allowances	(933,000)	(50,000)	(300,000)
A012-2	Other Allowances (Excluding T. A)	(1,200,000)	(50,000)	(350,000)
A03	Operating Expenses	32,924,000	10,300,000	13,009,000
A05	Grants, Subsidies and Write off Loans	1,684,446,000	15,446,000	139,105,000
A06	Transfers	160,000	-	50,000
A09	Physical Assets	19,313,000	400,000	1,466,000
A12	Civil Works	86,371,000	-	-
A13	Repairs and Maintenance	1,030,000	100,000	200,000
Total		1,836,144,000	26,446,000	155,568,000

SECTION --

MINISTRY OF PLANNING AND DEVELOPMENT

2010-2011
Budget
Estimate

(Rupees in Thousands)

Demand presented on behalf of the
Ministry of Planning and Development.

Development Expenditure on Revenue Account:

--. Development Expenditure of Planning and
Development Division

-

Total

-

**No. --.- DEVELOPMENT EXPENDITURE OF PLANNING
AND DEVELOPMENT DIVISION**

DEMANDS FOR GRANTS

**DEMAND NO. --
(FC22D28)**

DEVELOPMENT EXPENDITURE OF PLANNING AND DEVELOPMENT DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of **DEVELOPMENT EXPENDITURE OF PLANNING AND DEVELOPMENT DIVISION.**

Voted Rs -

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

		2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION:				
015	General Services	18,685,222,000	16,780,671,000	-
	Total	18,685,222,000	16,780,671,000	-
OBJECT CLASSIFICATION:				
A01	Employees Related Expenses	860,913,000	186,463,000	-
A011	Pay	829,346,000	165,154,000	-
A011-1	Pay of Officers	(796,551,000)	(140,497,000)	-
A011-2	Pay of Other Staff	(32,795,000)	(24,657,000)	-
A012	Allowances	31,567,000	21,309,000	-
A012-1	Regular Allowances	(21,005,000)	(13,056,000)	-
A012-2	Other Allowances (Excluding T. A)	(10,562,000)	(8,253,000)	-
A02	Project Pre-Investment Analysis	100,000	100,000	-
A03	Operating Expenses	17,028,180,000	15,899,326,000	-
A04	Employees' Retirement Benefits	500,000	460,000	-
A05	Grants, Subsidies and Write off Loans	500,000,000	500,000,000	-
A06	Transfers	1,670,000	1,109,000	-
A09	Physical Assets	37,056,000	14,863,000	-
A12	Civil Works	234,610,000	159,002,000	-
A13	Repairs and Maintenance	22,193,000	19,348,000	-
	Total	18,685,222,000	16,780,671,000	-
	(In Foreign Exchange)	(1,911,356,000)	(1,117,156,000)	-
	(Own Resources)	-	-	-
	(Foreign Aid)	(1,911,356,000)	(1,117,156,000)	-
	(In Local Currency)	(16,773,866,000)	(15,663,515,000)	-

SECTION XXIII

MINISTRY OF POPULATION WELFARE

2010-2011
Budget
Estimate

(Rupees in Thousands)

Demand presented on behalf of the
Ministry of Population Welfare

Development Expenditure on Revenue Account:

162. Development Expenditure of Population
Welfare Division

4,115,545

Total:-

4,115,545

**NO. 162_ DEVELOPMENT EXPENDITURE OF POPULATION
WELFARE DIVISION**

DEMANDS FOR GRANTS

**DEMAND NO. 162
(FC22D30)**

DEVELOPMENT EXPENDITURE OF POPULATION WELFARE DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **DEVELOPMENT EXPENDITURE OF POPULATION WELFARE DIVISION**.

Voted Rs. 4,115,545,000

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

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION:				
015	General Services	5,270,896,000	5,270,896,000	4,115,545,000
	Total	5,270,896,000	5,270,896,000	4,115,545,000
OBJECT CLASSIFICATION:				
A01	Employees Related Expenses	280,968,000	280,968,000	236,707,000
A011	Pay	168,972,000	168,972,000	125,155,000
A011-1	Pay of Officers	(50,919,000)	(50,919,000)	(44,523,000)
A011-2	Pay of Other Staff	(118,053,000)	(118,053,000)	(80,632,000)
A012	Allowances	111,996,000	111,996,000	111,552,000
A012-1	Regular Allowances	(95,525,000)	(95,525,000)	(100,401,000)
A012-2	Other Allowances (Excluding T. A)	(16,471,000)	(16,471,000)	(11,151,000)
A02	Project Pre-Investment Analysis	4,831,000	4,831,000	1,402,000
A03	Operating Expenses	322,943,000	322,943,000	219,686,000
A04	Employees' Retirement Benefits	445,000	445,000	279,000
A05	Grants, Subsidies and Write off Loans	4,301,699,000	4,301,699,000	3,487,236,000
A06	Transfers	1,992,000	1,992,000	342,000
A09	Physical Assets	198,525,000	198,525,000	156,451,000
A12	Civil Works	135,300,000	135,300,000	3,396,000
A13	Repairs and Maintenance	24,193,000	24,193,000	10,046,000
	Total	5,270,896,000	5,270,896,000	4,115,545,000
	(In Foreign Exchange)	(146,000,000)	(146,000,000)	(146,000,000)
	(Own Resources)	(146,000,000)	(146,000,000)	(146,000,000)
	(Foreign Aid)	-	-	-
	(In Local Currency)	(5,124,896,000)	(5,124,896,000)	(3,969,545,000)

SECTION XXIV
MINISTRY OF POSTAL SERVICES

2010-2011
Budget
Estimate

(Rupees in Thousands)

Demand presented on behalf of the
Ministry of Postal Services.

Development Expenditure of Revenue Account.

163. Development Expenditure of
Postal Services Division.

81,084

Total:-

81,084

**No. 163.- DEVELOPMENT EXPENDITURE OF POSTAL SERVICES
DIVISION**

DEMANDS FOR GRANTS

**DEMAND NO. 163
(FC22D63)
DEVELOPMENT EXPENDITURE OF POSTAL SERVICES DIVISION**

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **DEVELOPMENT EXPENDITURE OF POSTAL SERVICES DIVISION**.

Voted Rs. 81,084,000

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

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION :				
046	Communications	300,000,000	200,000,000	81,084,000
	Total	300,000,000	200,000,000	81,084,000
OBJECT CLASSIFICATION :				
A01	Employees Related Expenses	15,730,000	-	18,254,000
A011	Pay	5,515,000		8,810,000
A011-1	Pay of Officers	(3,765,000)		(8,810,000)
A011-2	Pay of Other Staff	(1,750,000)		-
A012	Allowances	10,215,000		9,444,000
A012-1	Regular Allowances	(7,124,000)		(9,444,000)
A012-2	Other Allowances (Excluding T. A)	(3,091,000)		-
A03	Operating Expenses	39,186,000	-	8,325,000
A09	Physical Assets	119,178,000	-	15,121,000
A12	Civil Works	41,800,000	35,000,000	23,398,000
A13	Repairs and Maintenance	84,106,000	165,000,000	15,986,000
	Total	300,000,000	200,000,000	81,084,000

SECTION XXV

MINISTRY OF SCIENCE AND TECHNOLOGY

**2010-2011
Budget
Estimate**

(Rupees in Thousands)

**Demand presented on behalf of
Ministry of Science and Technology**

Development Expenditure on Revenue Account:

**164. Development Expenditure of Scientific
and Technological Research Division**

1,646,217

Total:-

1,646,217

**NO. 164.- DEVELOPMENT EXPENDITURE OF SCIENTIFIC
AND TECHNOLOGICAL RESEARCH DIVISION**

DEMANDS FOR GRANTS

**DEMAND NO. 164
(FC22D31)
DEVELOPMENT EXPENDITURE OF
SCIENTIFIC AND TECHNOLOGICAL RESEARCH DIVISION**

I. ESTIMATES of the Amount required in the year ending 30 June, 2011 to defray the Salaries and Other Expenditures of the **DEVELOPMENT EXPENDITURE OF SCIENTIFIC AND TECHNOLOGICAL RESEARCH DIVISION.**

Voted Rs 1,646,217,000

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

		2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION :				
016	Basic Research	2,832,141,000	2,935,570,000	1,473,756,000
042	Agriculture, Food, Irrigation, Forestry and Fishing	279,446,000	292,754,000	154,685,000
061	Housing Development	1,469,000	1,469,000	4,116,000
095	Subsidiary Services to Education	27,321,000	27,321,000	13,660,000
	Total	3,140,377,000	3,257,114,000	1,646,217,000
OBJECT CLASSIFICATION :				
A01	Employee Related Expenses	6,332,000	6,332,000	4,088,000
A011	Pay	4,740,000	4,740,000	2,648,000
A011-1	Pay of Officers	(3,400,000)	(3,400,000)	(1,600,000)
A011-2	Pay of Other Staff	(1,340,000)	(1,340,000)	(1,048,000)
A012	Allowances	1,592,000	1,592,000	1,440,000
A012-1	Regular Allowances	(1,167,000)	(1,167,000)	(1,077,000)
A012-2	Other Allowances (Excluding T. A)	(425,000)	(425,000)	(363,000)
A03	Operating Expenses	4,976,000	4,976,000	4,297,000
A05	Grants, Subsidies and Write off Loans	3,125,106,000	3,241,843,000	1,636,768,000
A06	Transfers	2,150,000	2,150,000	260,000
A09	Physical Assets	673,000	673,000	64,000
A13	Repairs and Maintenance	1,140,000	1,140,000	740,000
	Total	3,140,377,000	3,257,114,000	1,646,217,000
	(In Foreign Exchange)	(784,027,000)	(420,000,000)	(306,443,000)
	(Own Resources)	(764,027,000)	(400,000,000)	(135,000,000)
	(Foreign Aid)	(20,000,000)	(20,000,000)	(171,443,000)
	(In Local Currency)	(2,356,350,000)	(2,837,114,000)	(1,339,774,000)

SECTION XXVI

MINISTRY OF SOCIAL WELFARE AND SPECIAL EDUCATION

2010-2011
Budget
Estimate
(Rupees in Thousand)

Demand presented on behalf of the Ministry of
Social Welfare and Special Education

Development Expenditure on Revenue Account.

165 Development Expenditure of Social
Welfare and Special Education Division

107,621

Total:- 107,621

**NO. 165.- DEVELOPMENT EXPENDITURE OF SOCIAL
WELFARE AND SPECIAL EDUCATION DIVISION**

DEMANDS FOR GRANTS

DEMAND NO. 165
(FC22D51)
**DEVELOPMENT EXPENDITURE OF SOCIAL WELFARE
AND SPECIAL EDUCATION DIVISION**

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **DEVELOPMENT EXPENDITURE OF SOCIAL WELFARE AND SPECIAL EDUCATION DIVISION.**

Voted R: 107,621,000

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

		2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
107	Administration	28,967,000	11,990,000	4,115,000
108	Others	458,779,000	233,942,000	103,506,000
Total		487,746,000	245,932,000	107,621,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	107,699,000	75,545,000	18,213,000
A011	Pay	66,194,000	48,964,000	12,503,000
A011-1	Pay of Officers	(27,028,000)	(18,858,000)	(3,625,000)
A011-2	Pay of Other Staff	(39,166,000)	(30,106,000)	(8,878,000)
A012	Allowances	41,505,000	26,581,000	5,710,000
A012-1	Regular Allowances	(32,713,000)	(21,741,000)	(4,368,000)
A012-2	Other Allowances (Excluding TA)	(8,792,000)	(4,840,000)	(1,342,000)
A02	Project Pre-Investment Analysis	1,000	1,000	
A03	Operating Expenses	121,656,000	70,684,000	11,063,000
A05	Grants Subsidies and Write off Loans	26,501,000	12,001,000	4,125,000
A06	Transfer	145,000	4,000	2,000
A09	Physical Assets	64,252,000	37,342,000	4,718,000
A12	Civil Works	159,379,000	45,527,000	69,063,000
A13	Repairs and Maintenance	8,113,000	4,828,000	437,000
Total		487,746,000	245,932,000	107,621,000

SECTION XXVII
MINISTRY OF SPORTS

2010-2011
Budget
Estimate

(Rupees in Thousands)

Demands presented on behalf of the
Ministry of Sports

Development Expenditure on Revenue Account.

166 Development Expenditure of
Sports Division

229,648

Total:-

229,648

**NO. 166.- DEVELOPMENT EXPENDITURE OF
SPORTS DIVISION**

DEMANDS FOR GRANTS

**DEMAND NO. 166
(FC22D58)
DEVELOPMENT EXPENDITURE OF SPORTS DIVISION**

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salarie and other expenses of the **DEVELOPMENT EXPENDITURE OF SPORTS DIVISION.**

Voted Rs 229,648,000

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

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION :			
081 Recreational and Sporting Services	583,161,000	244,000,000	229,648,000
Total	583,161,000	244,000,000	229,648,000
OBJECT CLASSIFICATION :			
A01 Employees Related Expenses	2,420,000	3,547,000	4,430,000
A011 Pay	1,280,000	2,880,000	3,555,000
A011-1 Pay of Officers	(750,000)	(2,458,000)	(2,621,000)
A011-2 Pay of Other Staff	(530,000)	(422,000)	(934,000)
A012 Allowances	1,140,000	667,000	875,000
A012-1 Regular Allowances	(840,000)	(557,000)	(285,000)
A012-2 Other Allowances(Excluding TA)	(300,000)	(110,000)	(590,000)
A03 Operting Expenses	5,455,000	1,397,000	1,929,000
A04 Employee's Retirement Benefits		76,000	80,000
A06 Transfers	100,000	30,000	50,000
A09 Physical Assets	1,700,000	1,703,000	276,000
A12 Civil Works	573,161,000	237,197,000	222,612,000
A13 Repairs and Maintenance	325,000	50,000	271,000
Total	583,161,000	244,000,000	229,648,000

SECTION XXVIII
MINISTRY OF STATES AND FRONTIER REGIONS

2010-2011
Budget
Estimate

(Rupees in Thousands)

**Demands presented on behalf of the Ministry of
States and Frontier Regions.**

Development Expenditure on Revenue Account.

**167 Development Expenditure of
Federally Administered Tribal Areas**

8,642,647

Total:-

8,642,647

**NO. 167.- DEVELOPMENT EXPENDITURE OF FEDERALLY
ADMINISTERED TRIBAL AREAS**

DEMANDS FOR GRANTS

**DEMAND NO. 167
(FC22D33)
DEVELOPMENT EXPENDITURE OF
FEDERALLY ADMINISTERED TRIBAL AREAS**

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, for DEVELOPMENT EXPENDITURE OF FEDERALLY ADMINISTERED TRIBAL AREAS.

Voted Rs 8,642,647,000

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

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION :			
019 General Public Services not elsewhere defined	12,865,000,000	8,200,000,000	8,642,647,000
Total	12,865,000,000	8,200,000,000	8,642,647,000
OBJECT CLASSIFICATION :			
A03 Operating Expenses	12,865,000,000	8,200,000,000	8,642,647,000
Total	12,865,000,000	8,200,000,000	8,642,647,000
(In Foreign Exchange)		(1,360,000,000)	(1,095,558,000)
(Own Resources)			
(Foreign Aid)		(1,360,000,000)	(1,095,558,000)
(In Local Currency)	(12,865,000,000)	(6,840,000,000)	(7,547,089,000)

SECTION XXIX
MINISTRY OF TEXTILE INDUSTRY

2010-2011
Budget
Estimate
(Rupees in Thousands)

Demand presented on behalf of the
Ministry of Textile Industry

Development Expenditure on Revenue Account.

168. Development Expenditure of Textile
Industry Division

164,621

Total:- 164,621

NO. 168- DEVELOPMENT EXPENDITURE OF TEXTILE
INDUSTRY DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 168

(FC22D57)

DEVELOPMENT EXPENDITURE OF TEXTILE INDUSTRY DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, for DEVELOPMENT EXPENDITURE OF TEXTILE INDUSTRY DIVISION

Voted R: 164,621,000

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

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
047	Other Industries	484,746,000	260,600,000	164,621,000
	Total	484,746,000	260,600,000	164,621,000
OBJECT CLASSIFICATION				
A03	Operating Expenses	31,746,000	3,600,000	
A12	Civil Works	453,000,000	257,000,000	164,621,000
	Total	484,746,000	260,600,000	164,621,000

SECTION XXX
MINISTRY OF TOURISM

2010-2011
Budget
Estimate
(Rupees in Thousands)

Demand presented on behalf of the
Ministry of Tourism

Development Expenditure on Revenue Account.

169. Development Expenditure of Tourism Division

125,000

Total:-

125,000

**NO.169 .- DEVELOPMENT EXPENDITURE OF
TOURISM DIVISION**

DEMANDS FOR GRANTS

**DEMAND NO. 169
(FC22D11)
DEVELOPMENT EXPENDITURE OF TOURISM DIVISION**

I. Estimates of the Amount required in the year ending 30th June, 2011 for **DEVELOPMENT EXPENDITURE OF TOURISM DIVISION.**

Voted Rs. 125,000,000

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

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION :			
047 Other Industries	177,489,000	100,000,000	125,000,000
Total	177,489,000	100,000,000	125,000,000

OBJECT CLASSIFICATION :				
A01	Employees Related Expenses	1,225,000	1,225,000	104,000
A011	Pay	1,078,000	1,078,000	104,000
A011-1	Pay of Officers	(654,000)	(654,000)	(60,000)
A011-2	Pay of Other Staff	(424,000)	(424,000)	(44,000)
A012	Allowances	147,000	147,000	
A012-2	Other Allowances (Excluding TA)	(147,000)	(147,000)	
A03	Operating Expenses	2,155,000	2,155,000	
A09	Physical Assets	167,000	167,000	
A12	Civil Works	173,764,000	96,275,000	124,896,000
A13	Repairs and Maintenance	178,000	178,000	
Total		177,489,000	100,000,000	125,000,000

SECTION XXXI
MINISTRY OF WATER AND POWER

2010-2011
Budget
Estimate

(Rupees in Thousands)

Demand presented on behalf of the Ministry of Water and Power

Development Expenditure on Revenue Account.

170. Development Expenditure of Water and
Power Division

27,353,802

Total:-

27,353,802

**NO. 170.- DEVELOPMENT EXPENDITURE OF
WATER AND POWER DIVISION**

DEMANDS FOR GRANTS

**DEMAND NO. 170
(FC22D35)**

DEVELOPMENT EXPENDITURE OF WATER AND POWER DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, for **DEVELOPEMNT EXPENDITURE OF WATER AND POWER DIVISION.**

Voted Rs. 27,353,802,000

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

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION:			
042 Agriculture, Food, Irrigation, Forestry and Fishing	42,860,920,000	26,850,000,000	26,547,155,000
043 Fuel and Energy	50,000,000	50,000,000	65,849,000
107 Administration	1,000,000,000	580,000,000	740,798,000
Total	43,910,920,000	27,480,000,000	27,353,802,000
OBJECT CLASSIFICATION:			
A03 Operating Expenses	50,000,000	29,000,000	37,038,000
A05 Grants Subsidies and Write off Loans	43,850,920,000	27,441,000,000	27,301,948,000
A12 Civil Works	10,000,000	10,000,000	14,816,000
Total	43,910,920,000	27,480,000,000	27,353,802,000
(In Foreign Exchange)	(367,000,000)	(367,000,000)	(131,696,000)
(Own Resources)			
(Foreign Aid)	(367,000,000)	(367,000,000)	(131,696,000)
(In Local Currency)	(43,543,920,000)	(27,113,000,000)	(27,222,106,000)

SECTION XXXIII
MINISTRY OF YOUTH AFFAIRS

2010-2011
Budget
Estimate
(Rupees in Thousands)

Demand presented on behalf of the
Ministry of Youth Affairs

Development Expenditure on Revenue Account.

172. Development Expenditure of Youth
Affairs Division

74,523

Total:- 74,523

**NO. 172.- DEVELOPMENT EXPENDITURE OF YOUTH
AFFAIRS DIVISION**

DEMANDS FOR GRANTS

DEMAND NO. 172

(FC22D53)

DEVELOPMENT EXPENDITURE OF YOUTH AFFAIRS DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and other expenses of the **DEVELOPMENT EXPENDITURE OF YOUTH AFFAIRS DIVISION**

Voted R: 74,523,000

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

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
081	Recreational and Sporting Services	47,760,000	35,000,000	74,523,000
Total		47,760,000	35,000,000	74,523,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses.	2,554,000	2,930,000	9,432,000
A011	Pay	1,382,000	1,470,000	4,400,000
A011-1	Pay of Officer	(772,000)	(780,000)	(2,800,000)
A011-2	Pay of Other Staff	(610,000)	(690,000)	(1,600,000)
A012	Allowances	1,172,000	1,460,000	5,032,000
A012-1	Regular Allowances	(711,000)	(1,019,000)	(3,922,000)
A012-2	Other Allowances (Excluding TA)	(461,000)	(441,000)	(1,110,000)
A03	Operating Expenses	42,500,000	29,980,000	60,491,000
A09	Physical Assets	2,106,000	1,740,000	4,250,000
A013	Repairs and Maintenance	600,000	350,000	350,000
Total		47,760,000	35,000,000	74,523,000

SECTION I
CABINET SECRETARIAT

2010-2011
Budget
Estimate
(Rupees in Thousands)

Demand presented on behalf of the
Cabinet Secretariat

Development Expenditure on Capital Account

173. Capital Outlay on Development of
Atomic Energy

15,474,455

Total:- 15,474,455

NO. 173.- CAPITAL OUTLAY ON DEVELOPMENT
OF ATOMIC ENERGY

DEMANDS FOR GRANTS

DEMAND NO. 173

(FC12C17)

CAPITAL OUTLAY ON DEVELOPMENT OF ATOMIC ENERGY

I. ESTIMATES of the Amount required in the year ending 30 June, 2011 for CAPITAL OUTLAY ON DEVELOPMENT OF ATOMIC ENERGY.

Voted Rs 15,474,455,000

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

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
017	Research and Development General Public Services	21,981,405,000	21,400,000,000	15,474,455,000
	Total	21,981,405,000	21,400,000,000	15,474,455,000
OBJECT CLASSIFICATION				
A03	Operating Expenses	21,981,405,000	21,400,000,000	15,474,455,000
	Total	21,981,405,000	21,400,000,000	15,474,455,000
	(In Foreign Exchange)	(10,304,690,000)	(15,501,687,000)	(12,171,824,000)
	(Own Resources)	(5,874,690,000)	(5,842,740,000)	(2,450,500,000)
	(Foreign Aid)	(4,430,000,000)	(9,658,947,000)	(9,721,324,000)
	(In Local Currency)	(11,676,715,000)	(5,898,313,000)	(3,302,631,000)

SECTION II
MINISTRY OF ECONOMIC AFFAIRS AND STATISTICS

2010-2011
Budget
Estimate
(Rupees in Thousands)

Demand presented on behalf of the
Ministry of Economic Affairs and Statistics

Development Expenditure on Capital Account.

174. External Development Loans and Advances
by the Federal Government.

45,119,406

Total:- **45,119,406**

**NO. 174.- EXTERNAL DEVELOPMENT LOANS AND
ADVANCES BY THE FEDERAL GOVERNMENT**

DEMANDS FOR GRANTS

DEMAND NO. 174

(FC12E10/FC15E10)

EXTERNAL DEVELOPMENT LOANS AND ADVANCES BY THE FEDERAL GOVERNMENT

**I. ESTIMATES of the Amount required in the year ending 30 June, 2011 for EXTERNAL DEVELOPMENT
LOANS AND ADVANCES BY THE FEDERAL GOVERNMENT.**

Total	Rs.	45,119,406,000
<i>(Charged)</i>	<i>Rs.</i>	<i>25,613,890,000</i>
<i>(Voted)</i>	<i>Rs.</i>	<i>19,505,516,000</i>

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

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION			
014 Transfers	55,824,800,000	34,447,630,000	45,119,406,000
Total	55,824,800,000	34,447,630,000	45,119,406,000
<i>(Charged)</i>	<i>24,536,800,000</i>	<i>13,087,230,000</i>	<i>25,613,890,000</i>
<i>(Voted)</i>	<i>31,288,000,000</i>	<i>21,360,400,000</i>	<i>19,505,516,000</i>
OBJECT CLASSIFICATION			
A08 Loans and advances	55,824,800,000	34,447,630,000	45,119,406,000
Total	55,824,800,000	34,447,630,000	45,119,406,000
<i>(Charged)</i>	<i>24,536,800,000</i>	<i>13,087,230,000</i>	<i>25,613,890,000</i>
<i>(Voted)</i>	<i>31,288,000,000</i>	<i>21,360,400,000</i>	<i>19,505,516,000</i>
<i>(In Foreign Exchange)</i>	<i>(55,824,800,000)</i>	<i>(34,447,630,000)</i>	<i>(45,119,406,000)</i>
<i>(Own Resources)</i>			
<i>(Foreign Aid)</i>	<i>(55,824,800,000)</i>	<i>(34,447,630,000)</i>	<i>(45,119,406,000)</i>
<i>(In Local Currency)</i>			

SECTION III**MINISTRY OF FINANCE, REVENUE AND PLANNING AND DEVELOPMENT**

**2010-2011
Budget
Estimate
(Rupees in Thousands)**

**Demands presented on behalf of the Ministry of
Finance, Revenue and Planning and Development.**

Development Expenditure on Capital Account.

175	Capital Outlay on Federal Investments	358,713
176	Development Loans and Advances by the Federal Government	52,841,586
		<hr/>
	Total:-	<u>53,200,299</u>

**NO. 175.- CAPITAL OUTLAY ON FEDERAL
INVESTMENTS**

DEMANDS FOR GRANTS

DEMAND NO. 175

(FC12C39)

CAPITAL OUTLAY ON FEDERAL INVESTMENTS

I. ESTIMATES of the Amount required in the year ending 30 June, 2011 for **CAPITAL OUTLAY ON FEDERAL INVESTMENTS.**

Voted R: 358,713,000

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

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
014	Transfers	411,671,000	181,723,000	358,713,000
	Total	411,671,000	181,723,000	358,713,000
OBJECT CLASSIFICATION				
A11	Investment	411,671,000	181,723,000	358,713,000
	Total	411,671,000	181,723,000	358,713,000
	(In Foreign Exchange)	(172,748,000)	(14,410,000)	(3,607,000)
	(Own Resources)	(172,748,000)	(14,410,000)	(3,607,000)
	(Foreign Aid)			
	(In Local Currency)	(238,923,000)	(167,313,000)	(355,106,000)

NO. 176.- DEVELOPMENT LOANS AND ADVANCES
BY THE FEDERAL GOVERNMENT

DEMANDS FOR GRANTS

DEMAND NO. 176

(FC12D36/FC15D36)

DEVELOPMENT LOANS AND ADVANCES BY THE FEDERAL GOVERNMENT

I. ESTIMATES of the Amount required in the year ending 30 June, 2011 for DEVELOPMENT LOANS AND ADVANCES BY THE FEDERAL GOVERNMENT.

Voted R: 52,841,586,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the MINISTRY OF FINANCE, REVENUE AND PLANNING AND DEVELOPMENT (FINANCE DIVISION).

		2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
	FUNCTIONAL CLASSIFICATION			
014	Transfers	55,944,244,000	52,275,786,000	52,841,586,000
	Total	55,944,244,000	52,275,786,000	52,841,586,000
	OBJECT CLASSIFICATION			
A08	Loans and Advances	55,944,244,000	52,275,786,000	52,841,586,000
	Total	55,944,244,000	52,275,786,000	52,841,586,000

SECTION IV
MINISTRTY OF FOREIGN AFFAIRS

2010-2011
Budget
Estimate
(Rupees in Thousands)

Demand presented on behalf of the
Ministry of Foreign Affairs

Development Expendiutre on Capital Account

177. Capital Outlay on Works of
Foreign Affairs Division

140,823

Total:- 140,823

**NO. 177 - CAPITAL OUTLAY ON WORKS OF
FOREIGN AFFAIRS DIVISION**

DEMANDS FOR GRANTS

DEMAND NO. 177

(FC12C15)

CAPITAL OUTLAY ON WORKS OF FOREIGN AFFAIRS DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011 to defray the Salaries and other Expenses of the CAPITAL OUTLAY ON WORKS OF FOREIGN AFFAIRS DIVISION.

Voted R: 140,823,000

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

	2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION			
011 Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	250,000,000	250,000,000	140,823,000
Total	250,000,000	250,000,000	140,823,000
OBJECT CLASSIFICATION			
A01 Employees Related Expenses	3,151,000	3,151,000	3,391,000
A011 Pay	1,740,000	1,740,000	1,980,000
A011-1 Pay of Officer	(900,000)	(900,000)	(900,000)
A011-2 Pay of Other Staff	(840,000)	(840,000)	(1,080,000)
A012 Allowances	1,411,000	1,411,000	1,411,000
A012-1 Regular Allowances	(979,000)	(979,000)	(979,000)
A012-2 Other Allowances (excluding TA)	(432,000)	(432,000)	(432,000)
A03 Operating Expenses	2,895,000	2,895,000	1,995,000
A09 Physical Assets	98,901,000	98,901,000	50,624,000
A12 Civil Works	145,050,000	145,050,000	84,810,000
A13 Repairs and Maintenance	3,000	3,000	3,000
Total	250,000,000	250,000,000	140,823,000

SECTION V
MINISTRY OF HOUSING AND WORKS

2010-2011
Budget
Estimate
(Rupees in Thousands)

Demands presented on behalf of the
Ministry of Housing and Works

Development Expenditure on Capital Account

178 Capital Outlay on Civil Works

4,119,725

Total:- 4,119,725

NO. 178.- CAPITAL OUTLAY ON CIVIL WORKS

DEMANDS FOR GRANTS

DEMAND NO. 178
(FC12C28)
CAPITAL OUTLAY ON CIVIL WORKS

I. ESTIMATES of the Amount required in the year ending 30 June, 2011 for **CAPITAL OUTLAY ON CIVIL WORKS.**

Voted Rs. 4,119,725,000

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

		2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
045	Construction and Transport	6,190,859,000	4,582,181,000	4,119,725,000
	Total	6,190,859,000	4,582,181,000	4,119,725,000
OBJECT CLASSIFICATION				
A03	Operating Expenses	371,741,000	279,663,000	251,440,000
A12	Civil Works	5,819,118,000	4,302,518,000	3,868,285,000
	Total	6,190,859,000	4,582,181,000	4,119,725,000

SECTION VI
MINISTRY OF INDUSTRIES AND PRODUCTION

2010-2011
Budget
Estimate
(Rupees in Thousands)

**Demands presented on behalf of the Ministry of
Industries and Production**

Development Expenditure on Capital Account.

179. Capital Outlay on Industrial Development

3,220,077

Total:- **3,220,077**

NO. 179 .- CAPITAL OUTLAY ON INDUSTRIAL
DEVELOPMENT

DEMANDS FOR GRANTS

DEMAND NO. 179

(FC12C32)

CAPITAL OUTLAY ON INDUSTRIAL DEVELOPMENT

I. ESTIMATES of the Amount required in the year ending 30 June, 2011 for CAPITAL OUTLAY ON INDUSTRIAL DEVELOPMENT

Voted Rs 3,220,077,000

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

	2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION			
044 Mining and Manufacturing	8,772,261,000	1,154,463,000	3,220,077,000
Total	8,772,261,000	1,154,463,000	3,220,077,000
OBJECT CLASSIFICATION			
A05 Grants Subsidies and Write off Loans	8,772,261,000	1,154,463,000	3,220,077,000
Total	8,772,261,000	1,154,463,000	3,220,077,000

SECTION VII
MINISTRY OF PETROLEUM AND NATURAL RESOURCES

2010-2011
Budget
Estimate
(Rupees in Thousands)

**Demands presented on behalf of the Ministry of
Petroleum and Natural Resources.**

Development Expenditure on Capital Account.

180. Capital Outlay on Petroleum and Natural Resources	467,830
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Total:-	467,830
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**NO. 180.- CAPITAL OUTLAY ON PETROLEUM
AND NATURAL RESOURCES**

DEMANDS FOR GRANTS

DEMAND NO. 180

(FC12C30)

CAPITAL OUTLAY ON PETROLEUM AND NATURAL RESOURCES

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **CAPITAL OUTLAY ON PETROLEUM AND NATURAL RESOURCES**.

Voted Rs. 467,830,000

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

		2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
014	Transfers	95,533,000		
041	General Economic, Commercial and Labour Affairs	442,652,000	75,847,000	467,830,000
Total		538,185,000	75,847,000	467,830,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	95,129,000	24,099,000	65,826,000
A011	Pay	41,222,000	9,400,000	28,656,000
A011-1	Pay of Officers	(27,925,000)	(6,094,000)	(21,272,000)
A011-2	Pay of other Staff	(13,297,000)	(3,306,000)	(7,384,000)
A012	Allowances	53,907,000	14,699,000	37,170,000
A012-1	Regular Allowances	(44,227,000)	(11,771,000)	(30,123,000)
A012-2	Other Allowances (Excluding TA)	(9,680,000)	(2,928,000)	(7,047,000)
A02	Project Pre-Investment Analysis	26,150,000		
A03	Operating Expenses	113,897,000	14,081,000	110,997,000
A05	Grants Subsidies and Write off Loans	95,533,000		
A06	Transfers	3,617,000	80,000	936,000
A09	Physical Assets	192,256,000	21,484,000	274,071,000
A12	Civil Works	1,000	15,000,000	6,421,000
A13	Repairs and Maintenance	11,602,000	1,103,000	9,579,000
Total		538,185,000	75,847,000	467,830,000
(In Foreign Exchange)		(6,366,000)		(246,095,000)
(Own Resources)		(6,366,000)		(246,095,000)
(Foreign Aid)				
(In Local Currency)		(531,819,000)	(75,847,000)	(221,735,000)

SECTION VIII
MINISTRY OF PORTS AND SHIPPING

2010-2011
Budget
Estimate
(Rupees in Thousands)

Demands presented on behalf of the
Ministry of Ports and Shipping

Development Expenditure on Capital Account.

181. Capital Outlay on Ports and Shipping Division

518,559

Total:- 518,559

NO. 181.- CAPITAL OUTLAY ON PORTS AND
SHIPPING DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 181

(FC12C43)

CAPITAL OUTLAY ON PORTS AND SHIPPING DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011 for CAPITAL OUTLAY ON PORTS AND SHIPPING DIVISION

Voted Rs. 518,559,000

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

		2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
045	Construction and Transport	578,810,000	191,180,000	518,559,000
	Total	578,810,000	191,180,000	518,559,000
OBJECT CLASSIFICATION				
A03	Operating Expenses	578,810,000	191,180,000	518,559,000
	Total	578,810,000	191,180,000	518,559,000

SECTION IX
MINISTRY OF RAILWAYS

2010-2011
Budget
Estimate
(Rupees in Thousands)

Demand presented on behalf of the
Ministry of Railways

Development Expenditure on Capital Account.

182. Capital Outlay on Pakistan Railways

13,629,599

Total:- 13,629,599

NO. 182.- CAPITAL OUTLAY ON PAKISTAN
RAILWAYS

DEMANDS FOR GRANTS

DEMAND NO. 182

(FC12C33)

CAPITAL OUTLAY ON PAKISTAN RAILWAYS

I. ESTIMATES of the Amount required in the year ending 30 June, 2011 for CAPITAL OUTLAY ON PAKISTAN RAILWAYS

Voted Rs 13,629,599,000

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

	2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION			
014 Transfers	9,651,200,000	10,970,000,000	9,874,260,000
045 Construction and Transport.	3,030,000,000	5,794,400,000	3,755,339,000
Total	12,681,200,000	16,764,400,000	13,629,599,000
OBJECT CLASSIFICATION			
A03 Operating Expenses	3,030,000,000	5,794,400,000	3,755,339,000
A11 Investment	9,651,200,000	10,970,000,000	9,874,260,000
Total	12,681,200,000	16,764,400,000	13,629,599,000
(In Foreign Exchange)	(7,211,000,000)	(12,372,090,000)	(7,455,339,000)
(Own Resources)	(4,181,000,000)	(6,577,690,000)	(3,700,000,000)
(Foreign Aid)	(3,030,000,000)	(5,794,400,000)	(3,755,339,000)
(In Local Currency)	(5,470,200,000)	(4,392,310,000)	(6,174,260,000)

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

04 Economic Affairs	-3,030,000,000	-5,794,400,000	-3,755,339,000
Total - Recoveries	-3,030,000,000	-5,794,400,000	-3,755,339,000

SECTION X
MINISTRY OF SPECIAL INITIATIVES

2010-2011
Budget
Estimate
(Rupees in Thousands)

Demand presented on behalf of the
Ministry of Special Initiatives

Development Expenditure on Capital Account.

183- Capital Outlay on Special Initiatives

1,000,000

Total:- 1,000,000

NO. 183 .- CAPITAL OUTLAY ON SPECIAL
INITIATIVES

DEMANDS FOR GRANTS

DEMAND NO. 183

(FC12C44)

CAPITAL OUTLAY ON SPECIAL INITIATIVES

I. ESTIMATES of the Amount required in the year ending 30 June, 2011 for CAPITAL OUTLAY ON SPECIAL INITIATIVES

Voted Rs. 1,000,000,000

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

		2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
	FUNCTIONAL CLASSIFICATION			
044	Mining, and Manufacturing	2,793,932,000	2,370,157,000	1,000,000,000
	Total	2,793,932,000	2,370,157,000	1,000,000,000
	OBJECT CLASSIFICATION			
A05	Grants Subsidies and Write off Loans	2,793,932,000	2,370,157,000	1,000,000,000
	Total	2,793,932,000	2,370,157,000	1,000,000,000

SECTION I
CABINET SECRETARIAT

2010-2011
Budget
Estimate
(Rupees in Thousands)

*Appropriation presented on behalf of the
Cabinet Secretariat.*

- *Staff, Household and Allowances of the Preseident.*

427,254

Total:- 427,254

**.- STAFF HOUSEHOLD AND ALLOWANCES
OF THE PRESIDENT**

APPROPRIATIONS

**STAFF HOUSEHOLD AND ALLOWANCES OF THE PRESIDENT
(FC24S08)**

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **STAFF HOUSEHOLD AND ALLOWANCES OF THE PRESIDENT.**

Charged R: 427,254,000

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

	2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION			
011 Executive and Legislative Organs, financial and fiscal affairs, external affairs	390,866,000	390,244,000	427,254,000
Total	390,866,000	390,244,000	427,254,000
OBJECT CLASSIFICATION			
A01 Employees Related Expenses	185,881,000	180,259,000	199,428,000
A011 Pay	91,550,000	88,127,000	90,896,000
A011-1 Pay of Officers	(30,821,000)	(29,066,000)	(32,341,000)
A011-2 Pay of Other Staff	(60,729,000)	(59,061,000)	(58,555,000)
A012 Allowances	94,331,000	92,132,000	108,532,000
A012-1 Regular Allowances	(86,812,000)	(84,959,000)	(100,229,000)
A012-2 Other Allowances (Excluding TA)	(7,519,000)	(7,173,000)	(8,303,000)
A03 Operating Expenses	81,223,000	85,618,000	96,824,000
A04 Employees Retirement Benefits	1,600,000	1,600,000	1,649,000
A05 Grants Subsidies and Write off Loans	79,502,000	80,008,000	79,502,000
A06 Transfers	19,926,000	19,980,000	21,900,000
A09 Physical Assets	11,906,000	11,906,000	14,903,000
A13 Repairs and Maintenance	10,828,000	10,873,000	13,048,000
Total	390,866,000	390,244,000	427,254,000
Charged	390,866,000	390,244,000	427,254,000

SECTION II
MINISTRY OF ECONOMIC AFFAIR AND STATISTICS

2010-2011
Budget
Estimate
(Rupees in Thousands)

*Appropriations presented on behalf of the
Ministry of Economic Affairs and Statistics*

- <i>Servicing of Foreign Debt</i>	76,797,468
- <i>Foreign Loans Repayments</i>	174,368,603
- <i>Repayment of Short Term Foreign Credits</i>	26,460,243
	<hr/>
Total:-	<u>277,626,314</u>

.- SERVICING OF FOREIGN DEBT

APPROPRIATIONS

SERVICING OF FOREIGN DEBT
(FC24S10)

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, for **SERVICING OF FOREIGN DEBT.**

Charged Rs 76,797,468,000

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

	2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION			
011 Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	<u>70,334,203,000</u>	<u>70,762,434,000</u>	<u>76,797,468,000</u>
Total	<u>70,334,203,000</u>	<u>70,762,434,000</u>	<u>76,797,468,000</u>
OBJECT CLASSIFICATION			
A07 Interest Payment	<u>70,334,203,000</u>	<u>70,762,434,000</u>	<u>76,797,468,000</u>
Total	<u>70,334,203,000</u>	<u>70,762,434,000</u>	<u>76,797,468,000</u>

FOREIGN LOANS REPAYMENT

APPROPRIATIONS

FOREIGN LOANS REPAYMENT
(FC24R04)

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Other Expenses of the FOREIGN LOANS REPAYMENT.

Charged Rs 174,368,603,000

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

	2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION			
011 Executive and Legislative organs, Financial and Fiscal Affairs, External Affairs	132,446,428,000	148,053,739,000	174,368,603,000
Total	132,446,428,000	148,053,739,000	174,368,603,000
OBJECT CLASSIFICATION			
A10 Principal Repayments of Loans	132,446,428,000	148,053,739,000	174,368,603,000
Total	132,446,428,000	148,053,739,000	174,368,603,000

.- **REPAYMENT OF SHORT TERM
FOREIGN CREDITS**

APPROPRIATIONS

**REPAYMENT OF SHORT TERM FOREIGN CREDITS
(FC24R05)**

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Expenses for **REPAYMENT OF SHORT TERM FOREIGN CREDITS.**

Charged Rs. 26,460,243,000

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

	2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION			
011 <i>Executive and Legislative organs, Financial and Fiscal Affairs, External Affairs</i>	<u>65,698,762,000</u>	<u>64,668,284,000</u>	<u>26,460,243,000</u>
Total	<u>65,698,762,000</u>	<u>64,668,284,000</u>	<u>26,460,243,000</u>
OBJECT CLASSIFICATION			
A10 <i>Principal Repayments of Loans</i>	<u>65,698,762,000</u>	<u>64,668,284,000</u>	<u>26,460,243,000</u>
Total	<u>65,698,762,000</u>	<u>64,668,284,000</u>	<u>26,460,243,000</u>

SECTION III**MINISTRY OF FINANCE, REVENUE AND PLANNING AND DEVELOPMENT**

2010-2011
Budget
Estimate
(Rupees in Thousands)

Appropriations presented on behalf of the Ministry of
Finance, Revenue and Planning and Development

- Audit	1,832,418
- Servicing of Domestic Debt	621,759,230
- Repayment of Domestic Debt	4,157,922,108

Total:- **4,781,513,756**

.- AUDIT

APPROPRIATIONS

AUDIT
(FC24A05)

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **AUDIT**.

Charged R: 1,832,418,000

II. FUNCTION-cum-OBJECT Classification under which this Appropriation will be accounted for on behalf of the **MINISTRY OF FINANCE, REVENUE AND PLANNING AND DEVELOPMENT (FINANCE DIVISION)**.

	2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION			
011 Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	1,540,718,000	1,540,726,000	1,832,418,000
Total	1,540,718,000	1,540,726,000	1,832,418,000

	2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
OBJECT CLASSIFICATION			
A01 Employees Related Expenses	1,026,899,000	1,026,907,000	1,194,898,000
A011 Pay	632,646,000	632,648,000	699,376,000
A011-1 Pay of Officers	(361,103,000)	(361,105,000)	(402,197,000)
A011-2 Pay of Other Staff	(271,543,000)	(271,543,000)	(297,179,000)
A012 Allowances	394,253,000	394,259,000	495,522,000
A012-1 Regular Allowances	(352,883,000)	(352,888,000)	(457,422,000)
A012-2 Other Allowances (Excluding TA)	(41,370,000)	(41,371,000)	(38,100,000)
A03 Operating Expenses	443,937,000	443,937,000	543,263,000
A04 Employees Retirement Benefits	9,500,000	9,500,000	11,287,000
A05 Grants Subsidies and Write off Loans	7,295,000	7,295,000	4,032,000
A06 Transfers	6,575,000	6,575,000	2,877,000
A09 Physical Assets	34,504,000	34,504,000	50,853,000
A13 Repairs and Maintenance	12,008,000	12,008,000	25,208,000
Total	1,540,718,000	1,540,726,000	1,832,418,000

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

01 General Public Services	-5,613,000	-5,613,000
Total- Recoveries	-5,613,000	-5,613,000

. - SERVICING OF DOMESTIC DEBT

APPROPRIATIONS

SERVICING OF DOMESTIC DEBT
(FC24S09)

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, for **SERVICING OF DOMESTIC DEBT.**

Charged Rs 621,759,230,000

II. *FUNCTION-cum-OBJECT Classification under which this appropriation will be accounted for on behalf of the* **MINISTRY OF FINANCE, REVENUE AND PLANNING AND DEVELOPMENT(FINANCE DIVISION).**

	2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION			
011 <i>Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs</i>	<u>576,770,100,000</u>	<u>595,786,500,000</u>	<u>621,759,230,000</u>
Total	<u>576,770,100,000</u>	<u>595,786,500,000</u>	<u>621,759,230,000</u>
OBJECT CLASSIFICATION			
A07 Interest Payment	<u>576,770,100,000</u>	<u>595,786,500,000</u>	<u>621,759,230,000</u>
Total	<u>576,770,100,000</u>	<u>595,786,500,000</u>	<u>621,759,230,000</u>

.- REPAYMENT OF DOMESTIC DEBT

APPROPRIATIONS

REPAYMENT OF DOMESTIC DEBT
(FC24R02)

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, for **REPAYMENT OF DOMESTIC DEBT.**

Charged Rs 4,157,922,108,000

II. *FUNCTION-cum-OBJECT Classification under which this Appropriation will be accounted for on behalf of the* **MINISTRY OF FINANCE, REVENUE AND PLANNING AND DEVELOPMENT (FINANCE DIVISION).**

	2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION			
011 <i>Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs</i>	3,916,564,640,000	3,705,892,379,000	4,157,922,108,000
Total	3,916,564,640,000	3,705,892,379,000	4,157,922,108,000
OBJECT CLASSIFICATION			
A10 <i>Principal Repayments of Loans</i>	3,916,564,640,000	3,705,892,379,000	4,157,922,108,000
Total	3,916,564,640,000	3,705,892,379,000	4,157,922,108,000

SECTION IV
MINISTRY OF LAW , JUSTICE AND PARLIAMENTARY AFFAIRS

2010-2011
Budget
Estimate
(Rupees in Thousands)

*Appropriation presented on behalf of the
Ministry of Law , Justice and Parliamentary Affairs*

Current Expenditure on Revenue Account

- <i>Supreme Court</i>	823,400
- <i>Islamabad High Court</i>	-
- <i>Election</i>	1,253,958
	<hr/>
Total:-	<u>2,077,358</u>

.- SUPREME COURT

APPROPRIATIONS

SUPREME COURT
(FC24S11)

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **SUPREME COURT**.

Charged R: 823,400,000

II. FUNCTION-cum-OBJECT Classification under which this Appropriation will be accounted for on behalf of the **MINISTRY OF LAW , JUSTICE AND PARLIAMETARY AFFAIRS**

		2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
031	Law Courts	613,500,000	613,500,000	823,400,000
Total		613,500,000	613,500,000	823,400,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	414,684,000	414,684,000	664,266,000
A011	Pay	138,453,000	138,453,000	129,821,000
A011-1	Pay of Officers	(107,410,000)	(107,410,000)	(96,625,000)
A011-2	Pay of Other Staff	(31,043,000)	(31,043,000)	(33,196,000)
A012	Allowances	276,231,000	276,231,000	534,445,000
A012-1	Regular Allowances	(148,698,000)	(148,698,000)	(331,497,000)
A012-2	Other Allowances (Excluding TA)	(127,533,000)	(127,533,000)	(202,948,000)
A03	Operating Expenses	134,016,000	134,016,000	114,134,000
A06	Transfers	2,000,000	2,000,000	2,000,000
A09	Physical Assets	48,000,000	48,000,000	33,000,000
A13	Repairs and Maintenance	14,800,000	14,800,000	10,000,000
Total		613,500,000	613,500,000	823,400,000
Charged		613,500,000	613,500,000	823,400,000

.- ISLAMABAD HIGH COURT

APPROPRIATIONS

ISLAMABAD HIGH COURT
(FC24J08)

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **ISLAMABAD HIGH COURT**.

Charged R: -

II. FUNCTION-cum-OBJECT Classification under which this Appropriation will be accounted for on behalf of the **MINISTRY OF LAW, JUSTICE AND PARLIAMANTARY AFFAIRS**.

		2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
031	Law Courts	106,766,000	106,766,000	
Total		106,766,000	106,766,000	
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	87,385,000	87,385,000	
A011	Pay	38,042,000	38,042,000	
A011-1	Pay of Officers	(30,101,000)	(30,101,000)	
A011-2	Pay of Other Staff	(7,941,000)	(7,941,000)	
A012	Allowances	49,343,000	49,343,000	
A012-1	Regular Allowances	(47,903,000)	(47,903,000)	
A012-2	Other Allowances (Excluding TA)	(1,440,000)	(1,440,000)	
A03	Operating Expenses	14,359,000	14,359,000	
A05	Grants Subidies and Write off Loans	2,000	2,000	
A06	Transfers	200,000	200,000	
A09	Physical Assets	2,900,000	2,900,000	
A13	Repairs and Maintenance	1,920,000	1,920,000	
Total		106,766,000	106,766,000	
Charged		106,766,000	106,766,000	

_ ELECTION

APPROPRIATIONS

ELECTION
(FC24E08)

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **ELECTION**.

Charged R: 1,253,958,000

II. FUNCTION-cum-OBJECT Classification under which this Appropriation will be accounted for on behalf of the **MINISTRY OF LAW, JUSTICE AND PARLIAMENTARY AFFAIRS**.

		2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
018	Administration of General Public Service	1,161,072,000	1,161,072,000	1,253,958,000
Total		1,161,072,000	1,161,072,000	1,253,958,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	274,661,000	274,661,000	332,302,000
A011	Pay	168,695,000	168,695,000	191,307,000
A011-1	Pay of Officers	(70,245,000)	(70,245,000)	(82,457,000)
A011-2	Pay of Other Staff	(98,450,000)	(98,450,000)	(108,850,000)
A012	Allowances	105,966,000	105,966,000	140,995,000
A012-1	Regular Allowances	(101,944,000)	(101,944,000)	(133,503,000)
A012-2	Other Allowances (Excluding TA)	(4,022,000)	(4,022,000)	(7,492,000)
A03	Operating Expenses	875,657,000	875,657,000	904,660,000
A04	Employees Retirement Benefits	809,000	809,000	1,403,000
A05	Grants Subsidies and Write off Loans	1,306,000	1,306,000	2,007,000
A06	Transfers	175,000	175,000	370,000
A09	Physical Assets	1,285,000	1,285,000	3,352,000
A12	Civil Works	3,000	3,000	4,000
A13	Repairs and Maintenance	7,176,000	7,176,000	9,860,000
Total		1,161,072,000	1,161,072,000	1,253,958,000
Charged		1,161,072,000	1,161,072,000	1,253,958,000

*SECTION V***WAFAQI MOHTASIB SECRETARIAT**

**2010-2011
Budget
Estimate
(Rupees in Thousands)**

*Appropriation presented on behalf of the
Wafaqi Mohtasib Secretariat.*

- *Wafaqi Mohtasib.*

259,778

Total:- **259,778**

.- WAFAQI MOHTASIB

APPROPRIATIONS

WAFAQI MOHTASIB
(FC24W03)

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **WAFAQI MOHTASIB** .

Charged R: 259,778,000

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

		2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
031	Law Courts	192,387,000	192,388,000	259,778,000
	Total	192,387,000	192,388,000	259,778,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	113,247,000	113,248,000	140,150,000
A011	Pay	64,798,000	63,998,000	72,983,000
A011-1	Pay of Officers	(25,182,000)	(24,382,000)	(28,755,000)
A011-2	Pay of Other Staff	(39,616,000)	(39,616,000)	(44,228,000)
A012	Allowances	48,449,000	49,250,000	67,167,000
A012-1	Regular Allowances	(45,424,000)	(46,225,000)	(56,794,000)
A012-2	Other Allowances (Excluding TA)	(3,025,000)	(3,025,000)	(10,373,000)
A03	Operating Expenses	75,463,000	75,653,000	92,440,000
A04	Employees Retirement Benefits	150,000	150,000	215,000
A05	Grants Subsidies and Write off Loans	1,000	301,000	508,000
A06	Transfers	100,000	100,000	308,000
A09	Physical Assets	971,000	971,000	22,506,000
A13	Repairs and Maintenance	2,455,000	1,965,000	3,651,000
	Total	192,387,000	192,388,000	259,778,000
	Charged	192,387,000	192,388,000	259,778,000

SECTION VI
FEDERAL TAX OMBDUSMAN SECRETARIAT

2010-2011
Budget
Estimate
(Rupees in Thousands)

*Appropriation presented on behalf of the
Federal Tax Ombudsman Secretariat.*

- *Federal Tax Ombudsman*

94,781

Total:- 94,781

_ FC24F19 FEDERAL TAX OMBUDSMAN

APPROPRIATIONS

FEDERAL TAX OMBUDSMAN
(FC24F19)

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **FEDERAL TAX OMBUDSMAN** .

Charged R: 94,781,000

II. FUNCTION-cum-OBJECT Classification under which this Appropriation will be accounted for on behalf of the **FEDERAL TAX OMBUDSMAN SECRETARIAT**.

	2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION			
011 Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	87,760,000	87,766,000	94,781,000
Total	87,760,000	87,766,000	94,781,000
OBJECT CLASSIFICATION			
A01 Employees Related Expenses	39,148,000	39,149,000	41,321,000
A011 Pay	21,535,000	21,454,000	20,881,000
A011-1 Pay of Officer	(10,755,000)	(10,755,000)	(11,554,000)
A011-2 Pay of Other Staff	(10,780,000)	(10,699,000)	(9,327,000)
A012 Allowances	17,613,000	17,695,000	20,440,000
A012-1 Regular Allowances	(16,837,000)	(16,837,000)	(19,068,000)
A012-2 Other Allowances (Excluding TA)	(776,000)	(858,000)	(1,372,000)
A03 Operating Expenses	41,813,000	40,453,000	48,872,000
A04 Employees Retirement Benefits	40,000	40,000	219,000
A06 Transfers	513,000	513,000	374,000
A09 Physical Assets	4,171,000	5,536,000	2,069,000
A13 Repairs and Maintenance	2,075,000	2,075,000	1,926,000
Total	87,760,000	87,766,000	94,781,000
Charged	87,760,000	87,766,000	94,781,000

SCHEDULE - I

Demand Number/ Service and Purpose Appropriation	SUM REQUIRED TO MEET AUTHORIZED EXPENDITURE		Total Expenditure (Total of Columns 3 & 4)
	<i>Charged</i>	Voted	
2	3	4	5
	Rs	Rs	Rs
1. Cabinet		224,293,000	224,293,000
2. Cabinet Division		2,036,155,000	2,036,155,000
3. Emergency Relief and Repatriation		191,783,000	191,783,000
4. Other Expenditure of Cabinet Division		3,902,038,000	3,902,038,000
5. Establishment Division		1,388,162,000	1,388,162,000
6. Federal Public Service Commission		248,895,000	248,895,000
7. Other Expenditure of Establishment Division		693,701,000	693,701,000
8. Prime Minister's Secretariat		484,831,000	484,831,000
9. Board of Investment		176,310,000	176,310,000
10. National Accountability Bureau		700,000,000	700,000,000
11. National Reconstruction Bureau		119,336,000	119,336,000
12. Prime Minister's Inspection Commission		34,688,000	34,688,000
13. Atomic Energy		4,129,907,000	4,129,907,000
14. Stationery and Printing		50,982,000	50,982,000
15. Commerce Division		4,919,053,000	4,919,053,000
16. Communications Division		2,898,000,000	2,898,000,000
17. Other Expenditure of Communications Division		2,332,022,000	2,332,022,000
18. Culture Division		333,145,000	333,145,000
19. Other Expenditure of Culture Division		315,892,000	315,892,000
20. Defence Division		918,928,000	918,928,000
21. Airports Security Force		2,233,610,000	2,233,610,000
22. Meteorology		451,327,000	451,327,000
23. Survey of Pakistan		604,115,000	604,115,000
24. Federal Government Educational Institutions in Cantonments and Garrisons		2,192,980,000	2,192,980,000
25. Defence Services		442,000,000,000	442,000,000,000
26. Defence Production Division		530,920,000	530,920,000
27. Economic Affairs Division		309,170,000	309,170,000

SCHEDULE - I

Demand Number/ Service and Purpose Appropriation	SUM REQUIRED TO MEET AUTHORIZED EXPENDITURE		Total Expenditure (Total of Columns 3 & 4) 5 Rs
	<i>Charged</i>	Voted	
	2 Rs	4 Rs	
28. Statistics Division		867,970,000	867,970,000
29. Education Division		1,015,057,000	1,015,057,000
30. Higher Education Commission		23,220,000,000	23,220,000,000
31. Education		798,243,000	798,243,000
32. Federal Government Educational Institutions in the Capital and Federal Areas		2,502,858,000	2,502,858,000
33. Environment Division		221,768,000	221,768,000
34. Forest		88,793,000	88,793,000
35. Zoological Survey Department		14,888,000	14,888,000
36. Finance Division		809,335,000	809,335,000
37. Controller General of Accounts		2,165,893,000	2,165,893,000
38. Pakistan Mint		285,811,000	285,811,000
39. National Savings		1,193,496,000	1,193,496,000
40. Other Expenditure of Finance Division		6,928,526,000	6,928,526,000
41. Superannuation Allowances and Pensions	1,796,925,000	88,883,169,000	90,680,094,000
42. Grants-in-Aid and Miscellaneous Adjustments between the Federal and Provincial Governments	8,000,004,000	46,398,251,000	54,398,255,000
43. Subsidies and Miscellaneous Expenditure		329,779,014,000	329,779,014,000
44. Revenue Division		203,822,000	203,822,000
45. Federal Board of Revenue		2,078,026,000	2,078,026,000
46. Customs		3,330,559,000	3,330,559,000
47. Inland Revenue		5,595,008,000	5,595,008,000
48. Planning and Development Division		494,165,000	494,165,000
49. Food and Agriculture Division		264,150,000	264,150,000
50. Agriculture Research		1,158,529,000	1,158,529,000
51. Other Expenditure of Food and Agriculture Division		536,650,000	536,650,000
52. Foreign Affairs Division		656,192,000	656,192,000
53. Foreign Affairs		8,827,494,000	8,827,494,000
54. Other Expenditure of Foreign Affairs Division	310,000,000	1,592,558,000	1,902,558,000
55. Health Division		287,125,000	287,125,000

SCHEDULE - I

Demand Number/	Service and Purpose Appropriation	SUM REQUIRED TO MEET AUTHORIZED EXPENDITURE		Total Expenditure (Total of Columns 3 & 4)
		<i>Charged</i>	Voted	
	2	3 Rs	4 Rs	5 Rs
56.	Medical Services		4,698,183,000	4,698,183,000
57.	Public Health		450,186,000	450,186,000
58.	Housing and Works Division		67,492,000	67,492,000
59.	Civil Works	13,052,000	1,931,175,000	1,944,227,000
60.	Estate Offices		70,472,000	70,472,000
61.	Federal Lodges		43,279,000	43,279,000
62.	Human Rights Division		101,087,000	101,087,000
63.	Industries and Production Division		134,756,000	134,756,000
64.	Department of Investment Promotion and Supplies		9,736,000	9,736,000
65.	Other Expenditure of Industries and Production Division		422,780,000	422,780,000
66.	Information and Broadcasting Division		290,451,000	290,451,000
67.	Directorate of Publications, Newsreels and Documentaries		93,663,000	93,663,000
68.	Press Information Department		280,097,000	280,097,000
69.	Information Services Abroad		459,487,000	459,487,000
70.	Other Expenditure of Information and Broadcasting Division		2,396,281,000	2,396,281,000
71.	Information Technology and Telecommunications Division		2,379,572,000	2,379,572,000
72.	Inter Provincial Coordination Division		25,836,000	25,836,000
73.	Interior Division		405,500,000	405,500,000
74.	Islamabad		4,430,830,000	4,430,830,000
75.	Passport Organisation		784,400,000	784,400,000
76.	Civil Armed Forces		20,196,578,000	20,196,578,000
77.	Frontier Constabulary		5,103,530,000	5,103,530,000
78.	Pakistan Coast Guards		687,661,000	687,661,000
79.	Pakistan Rangers		11,241,818,000	11,241,818,000
80.	Other Expenditure of Interior Division		1,798,259,000	1,798,259,000
81.	Kashmir Affairs and Gilgit Baltistan Division		225,371,000	225,371,000
82.	Other Expenditure of Kashmir Affairs and Gilgit Baltistan Division		12,000,000,000	12,000,000,000
83.	Gilgit Baltistan		6,404,889,000	6,404,889,000
84.	Labour and Manpower Division		346,377,000	346,377,000

SCHEDULE - I

Demand Number/	Service and Purpose Appropriation	SUM REQUIRED TO MEET AUTHORIZED EXPENDITURE		Total Expenditure (Total of Columns 3 & 4)
		<i>Charged</i>	Voted	
	2	3	4	5
		Rs	Rs	Rs
85.	Other Expenditure of Labour and Manpower Division		50,031,000	50,031,000
86.	Law, Justice and Parliamentary Affairs Division		640,475,000	640,475,000
87.	Other Expenditure of Law, Justice and Parliamentary Affairs Division		1,464,806,000	1,464,806,000
88.	Livestock and Dairy Development Division		213,767,000	213,767,000
89.	Local Government and Rural Development Division		143,698,000	143,698,000
90.	Minorities Affairs Division		237,284,000	237,284,000
91.	Narcotics Control Division		1,128,160,000	1,128,160,000
92.	National Assembly	661,943,000	931,913,000	1,593,856,000
93.	The Senate	489,004,000	418,606,000	907,610,000
94.	Overseas Pakistanis Division		472,433,000	472,433,000
95.	Petroleum and Natural Resources Division		182,088,000	182,088,000
96.	Geological Survey		268,835,000	268,835,000
97.	Other Expenditure of Petroleum and Natural Resources Division		71,000,000	71,000,000
98.	Population Welfare Division		242,505,000	242,505,000
99.	Ports and Shipping Division		410,146,000	410,146,000
100.	Postal Services Division		64,800,000	64,800,000
101.	Pakistan Post Office Department	100,000,000	8,540,000,000	8,640,000,000
102.	Privatisation Division		72,725,000	72,725,000
103.	Pakistan Railways	8,971,541,000	41,035,019,000	50,006,560,000
104.	Religious Affairs Division		96,620,000	96,620,000
105.	Council of Islamic Ideology		56,462,000	56,462,000
106.	Other Expenditure of Religious Affairs Division		303,870,000	303,870,000
107.	Scientific and Technological Research Division		349,156,000	349,156,000
108.	Other Expenditure of Scientific and Technological Research Division		2,973,000,000	2,973,000,000
109.	Social Welfare and Special Education Division		2,799,027,000	2,799,027,000
110.	Other Expenditure of Social Welfare and Special Education Division		41,515,000	41,515,000

SCHEDULE - I

Demand Number/ Service and Purpose Appropriation	SUM REQUIRED TO MEET AUTHORIZED EXPENDITURE		Total Expenditure (Total of Columns 3 & 4)
	<i>Charged</i>	Voted	
	2	3	4
	Rs	Rs	5 Rs
111. Special Initiatives Division		55,984,000	55,984,000
112. Sports Division		548,658,000	548,658,000
113. States and Frontier Regions Division		50,012,000	50,012,000
114. Frontier Regions		2,405,249,000	2,405,249,000
115. Federally Administered Tribal Areas		8,191,952,000	8,191,952,000
116. Maintenance Allowances to Ex-Rulers		4,082,000	4,082,000
117. Afghan Refugees		224,292,000	224,292,000
118. Textile Industry Division		141,125,000	141,125,000
119. Tourism Division		130,233,000	130,233,000
120. Other Expenditure of Tourism Division		108,095,000	108,095,000
121. Water and Power Division		347,760,000	347,760,000
122. Women Development Division		99,802,000	99,802,000
123. Youth Affairs Division		3,707,663,000	3,707,663,000
124. Zakat and Ushr Division		90,000,000	90,000,000
125. Capital Outlay on Purchase of Food		23,720,000	23,720,000
126. Capital Outlay on Purchase of Fertilizer		7,265,000	7,265,000
127. Capital Outlay on Purchases by Kashmir Affairs and Gilgit Baltistan Division		1,812,888,000	1,812,888,000
128. Capital Outlay on Land Reforms		540,000	540,000
129. Federal Miscellaneous Investments		18,120,947,000	18,120,947,000
130. Other Loans and Advances by the Federal Government		10,061,000,000	10,061,000,000
131. Development Expenditure of Cabinet Division		13,473,524,000	13,473,524,000
132. Other Development Expenditure of Cabinet Division Outside PSDP		50,000,000,000	50,000,000,000
133. Development Expenditure of Establishment Division		4,106,000	4,106,000
134. Development Expenditure of Commerce Division		474,111,000	474,111,000
135. Development Expenditure of Communications Division		144,577,000	144,577,000
136. Development Expenditure of Culture Division		353,937,000	353,937,000
137. Development Expenditure of Defence Division		3,854,922,000	3,854,922,000
138. Development Expenditure of Federal Government Educational Institutions in Cantonments and Garrisons		32,208,000	32,208,000

SCHEDULE - I

Demand Number/ Service and Purpose Appropriations	SUM REQUIRED TO MEET AUTHORIZED EXPENDITURE		Total Expenditure (Total of Columns 3 & 4)
	Charged	Voted	
2	3	4	5
	Rs	Rs	Rs
139. Development Expenditure of Defence Production Division		1,229,725,000	1,229,725,000
140. Development Expenditure of Economic Affairs Division		105,500,000	105,500,000
141. Development Expenditure of Statistics Division		63,379,000	63,379,000
142. Development Expenditure of Education Division		5,070,864,000	5,070,864,000
143. Development Expenditure of Environment Division		995,793,000	995,793,000
144. Development Expenditure of Finance Division		17,296,561,000	17,296,561,000
145. Other Development Expenditures		43,952,201,000	43,952,201,000
146. Development Expenditure Outside Public Sector Development Programme		73,545,000,000	73,545,000,000
147. Development Expenditure of Revenue Division		1,234,664,000	1,234,664,000
148. Development Expenditure of Planning and Development Division		9,437,725,000	9,437,725,000
149. Development Expenditure of Food and Agriculture Division		8,898,248,000	8,898,248,000
150. Development Expenditure of Agriculture Research		1,975,448,000	1,975,448,000
151. Development Expenditure of Health Division		16,944,521,000	16,944,521,000
152. Development Expenditure of Information and Broadcasting Division		27,985,000	27,985,000
153. Development Expenditure of Information Technology and Telecommunications Division		718,317,000	718,317,000
154. Development Expenditure of Interior Division		5,356,956,000	5,356,956,000
155. Development Expenditure of Kashmir Affairs and Gilgit Baltistan Division		6,584,874,000	6,584,874,000
156. Development Expenditure of Labour and Manpower Division		53,353,000	53,353,000
157. Development Expenditure of Law, Justice and Parliamentary Affairs Division		794,223,000	794,223,000
158. Development Expenditure of Livestock and Dairy Development Division		885,643,000	885,643,000
159. Development Expenditure of Local Government and Rural Development Division		5,082,309,000	5,082,309,000

SCHEDULE - I

Demand Number/ Service and Purpose Appropriation	SUM REQUIRED TO MEET AUTHORIZED EXPENDITURE		Total Expenditure (Total of Columns 3 & 4)
	<i>Charged</i>	<i>Voted</i>	
	2	3	4
	Rs	Rs	Rs
160. Development Expenditure of Narcotics Control Division		445,180,000	445,180,000
161. Development Expenditure of Petroleum and Natural Resources Division		155,568,000	155,568,000
162. Development Expenditure of Population Welfare Division		4,115,545,000	4,115,545,000
163. Development Expenditure of Postal Services Division		81,084,000	81,084,000
164. Development Expenditure of Scientific and Technological Research Division		1,646,217,000	1,646,217,000
165. Development Expenditure of Social Welfare and Special Education Division		107,621,000	107,621,000
166. Development Expenditure of Sports Division		229,648,000	229,648,000
167. Development Expenditure of Federally Administered Tribal Areas		8,642,647,000	8,642,647,000
168. Development Expenditure of Textile Industry Division		164,621,000	164,621,000
169. Development Expenditure of Tourism Division		125,000,000	125,000,000
170. Development Expenditure of Water and Power Division		27,353,802,000	27,353,802,000
171. Development Expenditure of Women Development Division		152,901,000	152,901,000
172. Development Expenditure of Youth Affairs Division		74,523,000	74,523,000
173. Capital Outlay on Development of Atomic Energy		15,474,455,000	15,474,455,000
174. External Development Loans and Advances by the Federal Government	25,613,890,000	19,505,516,000	45,119,406,000
175. Capital Outlay on Federal Investments		358,713,000	358,713,000
176. Development Loans and Advances by the Federal Government		52,841,586,000	52,841,586,000
177. Capital Outlay on Works of Foreign Affairs Division		140,823,000	140,823,000
178. Capital Outlay on Civil Works		4,119,725,000	4,119,725,000
179. Capital Outlay on Industrial Development		3,220,077,000	3,220,077,000

SCHEDULE - I

Demand Number/ Service and Purpose Appropriation	SUM REQUIRED TO MEET AUTHORIZED EXPENDITURE		Total Expenditure (Total of Columns 3 & 4)
	<i>Charged</i>	<i>Voted</i>	
	2	3	4
	Rs	Rs	5 Rs
180. Capital Outlay on Petroleum and Natural Resources		467,830,000	467,830,000
181. Capital Outlay on Ports and Shipping Division		518,559,000	518,559,000
182. Capital Outlay on Pakistan Railways		13,629,599,000	13,629,599,000
183. Capital Outlay on Special Initiatives		1,000,000,000	1,000,000,000
---- <i>Staff, Household and Allowances of the President</i>	<i>427,254,000</i>		427,254,000
---- <i>Servicing of Foreign Debt</i>	<i>76,797,468,000</i>		76,797,468,000
---- <i>Foreign Loans Repayment</i>	<i>174,368,603,000</i>		174,368,603,000
---- <i>Repayment of Short Term Foreign Credits</i>	<i>26,460,243,000</i>		26,460,243,000
---- <i>Audit</i>	<i>1,832,418,000</i>		1,832,418,000
---- <i>Servicing of Domestic Debt</i>	<i>621,759,230,000</i>		621,759,230,000
---- <i>Repayment of Domestic Debt</i>	<i>4,157,922,108,000</i>		4,157,922,108,000
---- <i>Supreme Court</i>	<i>823,400,000</i>		823,400,000
---- <i>Election</i>	<i>1,253,958,000</i>		1,253,958,000
---- <i>Wafaqi Mohtasib</i>	<i>259,778,000</i>		259,778,000
---- <i>Federal Tax Ombudsman</i>	<i>94,781,000</i>		94,781,000
Total	5,107,955,600,000	1,614,598,461,000	6,722,554,061,000

SCHEDULE II--Contd.

(Rupees in thousands)					
Functional Classification and Demand	D.No	D.Code	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
PART I.-CURRENT EXPENDITURE					
A.CURRENT EXPENDITURE ON REVENUE ACCOUNT					
01 General Public Service			1,189,081,746	1,471,742,617	1,387,663,392
011 Executive & Legislative Organs Financial and Fical Affairs, External Affairs			939,910,793	1,108,417,133	1,090,235,374
Cabinet	1	FC21C01	161,664	186,665	224,293
Cabinet Division	2	FC21C02	1,552,316	2,848,400	1,943,467
Other Expenditure of Cabinet Division	4	FC21Y01	555,198	552,990	633,105
Federal Public Service Commission	6	FC21F01	230,458	215,197	248,895
Prime Minister's Secretariat	8	FC21P12	428,177	438,329	484,831
National Accountability Bureau	10	FC21N05	693,793	513,225	700,000
National Reconstruction Bureau	11	FC21N06	110,524	110,524	119,336
Prime Minister's Inspection Commission	12	FC21F02	21,007	30,011	34,688
Finance Division	36	FC21F05	698,458	733,371	809,335
Controller General of Accounts	37	FC21C42	1,583,234	1,783,234	2,165,893
Pakistan Mint	38	FC21P03	264,640	264,640	285,811
National Savings	39	FC21N01	1,096,702	1,096,702	1,184,326
Other Expenditure of Finance Division	40	FC21Y07	2,575,376	4,515,376	6,928,526
Superannuation Allowances and Pensions	41	FC24S04	69,762,982	85,085,256	90,680,094
Subsidies and Miscellaneous Expenditure	43	FC21S15	55,487,183	169,179,497	82,121,000
Revenue Division	44	FC21R06	188,724	188,724	203,822
Federal Board of Revenue	45	FC21C05	1,464,839	2,304,839	2,078,026
Land Customs and Central Excise	--	FC21L03	2,843,411	2,843,411	
Sales Tax	--	FC21S19	619,574	619,574	
Taxes on Income and Corporation Tax	--	FC21T02	4,699,577	4,699,577	
Customs	46				3,330,559
Inland Revenue	47				5,595,008
Foreign Affairs Division	52	FC21M06	627,418	630,110	656,192
Foreign Affairs	53	FC21F09	7,879,477	7,879,477	8,827,494
Other Expenditure of Foreign Affairs Division	54	FC24Y10	1,617,593	1,617,593	1,902,558

SCHEDULE II--Contd.

(Rupees in thousands)					
Functional Classification and Demand	D.No	D.Code	2009-2010	2009-2010	2010-2011
			Budget Estimate	Revised Estimate	Budget Estimate
Information Services Abroad	69	FC21J03	342,118	342,118	459,487
Inter Provincial Coordination Division	72	FC21J11	20,688	20,693	25,836
Islamabad	74	FC21J04	112,040	409,200	133,720
Law, Justice and Parliamentary Affairs Div.	86	FC21M24	..	..	225,494
Other Expenditure of Law, Justice and Parliamentary Affairs Division	87	FC21Y17	193,363	203,665	222,121
Local Government & Rural Development Division	89	FC21M13	88,335	88,335	101,050
National Assembly	92	FC24N03	1,301,449	1,303,590	1,593,856
The Senate	93	FC24T04	818,009	818,010	907,610
Parliamentary Affairs Division	--	FC21P15	188,386	159,386	
Privatisation Division	102	FC21P17	67,338	67,338	72,725
Council of Islamic Ideology	105	FC21A04	52,280	52,280	56,462
Staff Household and Allowances of the President	-	FC24S08	390,866	390,244	427,254
Servicing of Foreign Debt	-	FC24S10	70,334,203	70,762,434	76,797,468
Foreign Loans Repayment	-	FC24S09	132,446,428	148,053,739	174,368,603
Audit	-	FC24A05	1,540,718	1,540,726	1,832,418
Recoveries	-	FC24A05	-5,613	-5,613	
Servicing of Domestic Debt	-	FC24S09	576,770,100	595,786,500	621,759,230
Federal Tax Ombudsman	-	FC24F19	87,760	87,766	94,781
012 Foreign Economic Aid			99,000	99,000	103,355
Economic Affairs Division	27	FC21E05	99,000	99,000	103,355
014 Transfers			221,620,212	341,083,472	227,167,506
Grants-in-Aid and Miscellaneous Adjustments Between the Federal and Provincial Governments	42	FC24G01	52,900,000	81,968,500	54,398,255
Subsidies and Miscellaneous Expenditure	43	FC21S15	147,002,370	242,427,130	155,919,000
Other Expenditure of Kashmir Affairs and Northern Areas Division	--	FC21Y22	11,072,000	11,072,000	..
Other Expenditure of Kashmir Affairs					

SCHEDULE II--Contd.

(Rupees in thousands)					
Functional Classification and Demand	D.No	D.Code	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
and Gilgit Baltistan Division	82	FC21Y36	..	..	11,250,251
Social Welfare and Special Education Division	109	FC21S20	7,030,000	2,000,000	2,000,000
Youth Affairs Division	123	FC21Y30	3,615,842	3,615,842	3,600,000
015 General Services			2,262,807	2,562,809	2,488,263
Establishment Division	5	FC21E02	495,327	495,329	550,391
Other Expenditure of Establishment Division	7	FC21Y02	340,265	340,265	355,251
Statistics Division	28	FC21S06	757,039	757,039	817,602
Planning and Development Division	48	FC21P24			494,165
Other Expenditure of Interior Division	80	FC21Y15	27,685	327,685	28,349
Planning and Development Division	--	FC21P09	423,301	423,301	
Population Welfare Division	98	FC21P10	219,190	219,190	242,505
016 Basic Research			2,153,489	2,153,489	2,266,896
Information Technology & Telecom- munications Division	71	FC21J07	9,419	9,419	9,740
Scientific and Technological Research Division	107	FC21M18	298,838	298,838	349,156
Other Expenditure of Scientific and Tech- nological Research Division	108	FC21Y21	1,845,232	1,845,232	1,908,000
017 R & D General Public Services			4,857,202	4,857,202	5,664,910
Atomic Energy	13	FC21A01	3,611,025	3,611,025	4,129,907
Survey of Pakistan	23	FC21S03	436,595	436,595	604,115
Recoveries			-25,000	-25,000	-27,000
Zoological Survey Department	35	FC21Z01	12,582	12,582	14,888
Other Expenditure Scientific and Technological Research Division	108	FC21Y21	822,000	822,000	943,000

SCHEDULE II--Contd.

(Rupees in thousands)					
Functional Classification and Demand	D.No	D.Code	2009-2010	2009-2010	2010-2011
			Budget Estimate	Revised Estimate	Budget Estimate
018 Administration of General Public Service			1,161,072	1,161,072	1,253,958
Election		FC24E08	1,161,072	1,161,072	1,253,958
019 General Public Services not elsewhere defined			17,017,171	11,408,440	58,483,130
Establishment Division	5	FC21E02	778,051	776,542	837,771
Other Expenditure of Establishment Division	7	FC21Y02	128,268	128,362	137,851
National Savings	39	FC21N01	8,387	8,387	9,170
Subsidies and Miscellaneous Expenditure	43	FC21S15	8,000,000	..	48,000,000
Information Technology and Telecommunications Division	71	FC21J07	230,526	515,526	899,033
Passport Organisation	75	FC21P08	757,678	757,679	784,400
Other Expenditure of Interior Division	80	FC21Y15	51,093	51,093	65,000
Kashmir Affairs & Northern Areas Division	--	FC21S07	205,672	205,672	
Northern Areas	--	FC21N02	5,900,691	5,900,691	
Kashmir Affairs and Gilgit Baltistan Division	81	FC21K02			225,371
Gilgit Baltistan	83	FC21G04	..	..	6,404,889
Ports and Shipping Division	99	FC21P19	..	..	77,520
States & Frontier Regions Division	113	FC21S21	44,640	50,323	50,012
Federally Administered Tribal Areas	115	FC21F15	826,237	2,928,237	892,311
Maintenance Allowances to Ex-Rulers	116	FC21M19	3,749	3,749	4,082
Recoveries			-3,749	-3,749	-4,082
Women Development Division	122	FC21W01	85,928	85,928	99,802
		Gross	1,189,116,108	1,471,776,979	1,387,694,474
01 Total-General Public Service		Recoveries	-34,362	-34,362	-31,082
		Net	1,189,081,746	1,471,742,617	1,387,663,392
02 Defence Affairs & Services			342,913,493	378,135,027	442,173,023
021 Military Defence			341,624,114	376,845,646	440,745,538

SCHEDULE II--Contd.

(Rupees in thousands)					
Functional Classification and Demand	D.No	D.Code	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
Defence Services	25	FC21D02	342,115,656	378,000,000	442,000,000
Recoveries			-491,542	-1,154,354	-1,254,462
025 Defence Administration			1,289,379	1,289,381	1,427,485
Defence Division	20	FC21M03	825,564	825,566	896,565
Defence Production Division	26	FC21D37	463,815	463,815	530,920
		Gross	343,405,035	379,289,381	443,427,485
02 Total-Defence Affairs & Services		Recoveries:	-491,542	-1,154,354	-1,254,462
		Net	342,913,493	378,135,027	442,173,023
03 Public Order and Safety Affairs			34,640,976	37,385,211	51,263,414
031 Law Courts			1,482,802	1,487,804	1,743,996
Cabinet Division	2	FC21C02	2	2	2
Islamabad	74	FC21J04	38,000	38,000	51,450
Other Expenditure of Law, Justice and Parliamentary Affairs Division	87	FC21Y17	532,147	537,148	609,366
Supreme Court	-	FC24S11	613,500	613,500	823,400
Islamabad High Court	-	FC24J08	106,766	106,766	
Wafaqi Mohtesib	-	FC24W03	192,387	192,388	259,778
032 Police			32,168,912	34,273,295	47,759,750
Airport Security Force	21	FC21A09	1,981,107	1,981,107	2,233,610
Interior Division	73	FC21M10	13,000	13,000	13,000
Islamabad	74	FC21J04	3,646,963	3,646,963	4,125,000
Civil Armed Forces	76	FC21C07	12,987,351	14,112,113	19,961,478
Frontier Constabulary	77	FC21F14	2,844,964	3,392,115	5,103,530
Recoveries			-16,000	-16,000	-42,000
Pakistan Coast Guards	78	FC21P13	504,316	504,516	687,661
Pakistan Rangers	79	FC21P14	6,366,387	6,465,387	11,241,818

SCHEDULE II--Contd.

(Rupees in thousands)					
Functional Classification and Demand	D.No	D.Code	2009-2010	2009-2010	2010-2011
			Budget Estimate	Revised Estimate	Budget Estimate
Other Expenditure of Interior Division	80	FC21Y15	792,615	979,554	936,200
Other Expenditure of Kashmir Affairs and Northern Areas Division	--	FC21Y22	24,058	24,058	
Other Expenditure of Kashmir Affairs and Gilgit Baltistan Division	82	FC21Y22	..	..	25,983
Narcotics Control Division	91	FC21N04	840,889	840,889	1,128,160
Recoveries			-43,840	-43,840	-59,900
Frontier Regions	114	FC21F13	2,227,191	2,373,522	2,405,249
Recoveries			-89	-89	-39
033 Fire Protection			80,967	80,967	89,120
Islamabad	74	FC21J04	2,900	2,900	3,300
Other Expenditure of Interior Division	80	FC21Y15	70,456	70,456	77,600
Federally Administered Tribal Areas	115	FC21F15	7,611	7,611	8,220
034 Prison Administration and operation			14,893	14,893	17,097
Other Expenditure of Interior Division	80	FC21Y15	8,229	8,229	9,900
Federally Administered Tribal Areas	115	FC21F15	6,664	6,664	7,197
035 R & d Public Order and Safety			16,000	92,251	16,500
Interior Division	73	FC21M10	16,000	92,251	16,500
036 Administration of Public Order			877,402	1,436,001	1,636,951
Human Rights Division	62	FC21H04	56,562	56,563	101,087
Interior Division	73	FC21M10	358,191	479,713	376,000
Recoveries			-102,364	-102,366	-52,000
Other Expenditure of Interior Division	80	FC21Y15	565,005	633,865	681,210
Recoveries			-430,567	-501,436	-514,815
Law and Justice Division	--	FC21M12	217,515	207,515	

SCHEDULE II--Contd.

(Rupees in thousands)					
Functional Classification and Demand	D.No	D.Code	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
Law, Justice and Parliamentary Affairs					
Division	86	FC21M24			414,981
Other Expenditure of Law, Justice and Parliamentary Affairs Division	87	FC21Y17	213,060	662,147	630,488
		Gross	35,233,836	38,048,942	51,932,168
03 Total-Public Order and Safety Affairs		Recoveries	-592,860	-663,731	-668,754
		Net	34,640,976	37,385,211	51,263,414
04 Economic Affairs			84,926,109	80,608,055	66,896,774
041 General Economic Commercial & labour Affairs			35,169,355	30,543,755	24,602,945
Commerce Division	15	FC21M01	4,540,790	4,540,926	4,919,053
Culture Division	18	FC21C04	161,229	161,229	220,599
Meteorology	22	FC21M04	417,880	417,880	451,327
Economic Affairs Division	27	FC21E05	157,639	157,639	205,815
Subsidies and Miscellaneous Expenditure	43	FC21S15	28,857,444	24,231,643	17,639,014
Other Expenditure of Industries and Production Division	65	FC21Y13	23,248	23,254	24,760
Islamabad	74	FC21J04	1,570	1,570	1,870
Labour and Manpower Division	84	FC21L05	282,166	282,215	346,377
Other Expenditure of Labour and Manpower Division	85	FC21Y16	39,508	39,511	50,031
Other Expenditure of Law, Justice and Parliamentary Affairs Division	87	FC21Y17	3,011	3,011	2,831
Overseas Pakistanis Division	94	FC21Y35	437,438	437,438	472,433
Geological Survey	96	FC21G03	247,432	247,439	268,835
042 Agri, Food, Irrigation, Forestry & Fishing			38,300,103	38,304,103	29,820,579
Other Expenditure of Cabinet Division	4	FC21Y01	28,484	28,484	30,763
Statistics Division	28	FC21S06	46,637	46,637	50,368
Environment Division	33	FC21E06	10,156	10,156	12,968
Forest	34	FC21F07	83,698	83,698	88,793

SCHEDULE II--Contd.

(Rupees in thousands)					
Functional Classification and Demand	D.No	D.Code	2009-2010	2009-2010	2010-2011
			Budget Estimate	Revised Estimate	Budget Estimate
Subsidies and Miscellaneous Expenditure	43	FC21S15	34,820,500	34,820,500	26,100,000
Food and Agriculture Division	49	FC21F06	245,157	245,157	264,150
Agriculture Research	50	FC21A07	1,092,952	1,092,952	1,158,529
Other Expenditure of Food and Agriculture Division	51	FC21Y09	506,274	506,274	536,650
Recoveries			-118,333	-118,333	-127,800
Islamabad	74	FC21J04	19,930	19,930	25,250
Other Expenditure of Kashmir Affairs and Northern Areas Division	--	FC21Y22	663,600	663,600	..
Other Expenditure of Kashmir Affairs and Gilgit Baltistan Division	82	FC21Y36	..	..	711,226
Livestock and Dairy Development Division	88	FC21L06	197,932	201,932	213,767
Federally Administered Tribal Areas	115	FC21F15	613,144	613,144	662,177
Water and Power Division	121	FC21M20	89,972	89,972	93,738
043 Fuel and Energy			467,858	659,859	507,110
Petroleum and Natural Resources Division	95	FC21M14	169,830	361,831	182,088
Other Expenditure of Petroleum and Natural Resources Division	97	FC21Y19	66,000	66,000	71,000
Water and Power Division	121	FC21M20	232,028	232,028	254,022
044 Mining and Manufacturing			1,714,559	1,633,904	1,805,618
Other Expenditure of Cabinet Division	4	FC21Y01	843,819	843,819	911,324
Other Expenditure of Establishment Division	7	FC21Y02	16,057	16,057	18,907
Board of Investment	9	FC21P20	..	..	176,310
Stationery and Printing	14	FC21S02	47,899	48,064	50,982
Industries and Production Division	63	FC21M08	123,147	128,621	134,756
Department of Investment Promotion					

SCHEDULE II--Contd.

(Rupees in thousands)					
Functional Classification and Demand	D.No	D.Code	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
and Supplies	64	FC21D03	9,257	9,262	9,736
Other Expenditure of Industries and Production					
Division	65	FC21Y13	369,600	369,600	398,020
Islamabad	74	FC21J04	1,365	1,365	1,665
Investment Division	--	FC21J10	92,500	11,419	
Board of Investment	--	FC21P20	116,954	116,954	
Other Expenditure of Scientific and					
Technological Research Division	108	FC21Y21	32,000	32,000	37,000
Special Initiatives Division	111	FC21S23	51,837	46,619	55,984
Federally Administered Tribal Areas	115	FC21F15	10,124	10,124	10,934

SCHEDULE II.--Contd.

(Rupees in thousands)

Functional Classification and Demand	Demand Number	Demand Code	2009-2010	2009-2010	2010-2011
			Budget Estimate	Revised Estimate	Budget Estimate
045 Construction and Transport			6,919,429	6,919,429	7,502,588
Communications Division	16	FC21M02	2,627,583	2,672,583	2,898,000
Recoveries			-434,997	-434,997	-575,815
Other Expenditure of Communications Division	17	FC21Y05	2,141,688	2,096,688	2,303,022
Defence Division	20	FC21M03	20,700	20,700	22,363
Housing and Works Division	58	FC21W02	62,493	62,493	67,492
Civil Works	59	FC21C06	1,743,729	1,743,729	1,944,227
Recoveries	..	..	-111,052	-111,052	-85,200
Estate Offices	60	FC21E07	84,696	84,696	70,472
Federal Lodges	61	FC21F10	40,073	40,073	43,279
Information Technology and Telecommunications Division	71	FC21J07	46,707	46,707	48,108
Civil Armed Forces	76	FC21C07	204,500	204,500	214,000
Recoveries			-56,000	-56,000	-59,000
Ports and Shipping Division	99	FC21P19	105,765	105,765	132,626
Federally Administered Tribal Areas	115	FC21F15	443,544	443,544	479,014
046 Communications			1,688,862	1,688,862	1,772,891
Cabinet Division	2	FC21C02	42,198	42,198	56,400
Other Expenditure of Communications Division	17	FC21Y05	27,046	27,046	29,000
Information Technology and Telecommunications Division	71	FC21J07	1,329,618	1,329,618	1,422,691
Ports and Shipping Division	99	FC21P19	230,000	230,000	200,000
Postal Services Division	100	FC21P22	60,000	60,000	64,800
047 Other Industries			665,943	858,143	885,043
Sports Division	112	FC21S22	340,431	532,631	505,590
Textile Industry Division	118	FC21T05	110,579	110,579	141,125
Tourism Division	119	FC21T01	120,402	120,402	130,233
Other Expenditure of Tourism Division	120	FC21Y32	94,531	94,531	108,095
		(Gross	85,646,491	81,328,437	67,744,589
04 Total-Economic Affairs		(Recoveries	-720,382	-720,382	-847,815
		(Net	84,926,109	80,608,055	66,896,774

SCHEDULE II.--Contd.

(Rupees in thousands)

Functional Classification and Demand			2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Demand Number	Demand Code			
05 Environment Protection			414,582	414,582	447,736
052 Waste Water Management			414,582	414,582	447,736
Federally Administered Tribal Areas	115	FC21F15	414,582	414,582	447,736
	(Gross		414,582	414,582	447,736
	(Recoveries		..	..	..
05 Total-Environment Protection			414,582	414,582	447,736
	(Net		414,582	414,582	447,736
06 Housing and Community Amenities			1,521,913	1,800,915	1,841,657
062 Community Development			1,521,913	1,800,915	1,841,657
Other Expenditure of Cabinet Division	4	FC21Y01	1,297,282	1,576,282	1,585,384
Environment Division	33	FC21E06	176,387	176,389	208,800
Islamabad	74	FC21J04	3,525	3,525	4,825
Local Government and Rural Development Division	89	FC21M13	44,719	44,719	42,648
	(Gross		1,521,913	1,800,915	1,841,657
	(Recoveries		..	..	..
06 Total-Housing and Community Amenities			1,521,913	1,800,915	1,841,657
	(Net		1,521,913	1,800,915	1,841,657
07 Health			6,484,358	6,743,237	7,283,242
071 Medical Products, Appliances and Equipment			64,694	64,694	82,700
Health Division	55	FC21H01	56,018	56,018	75,222
Recoveries			-23,600	-23,600	-29,222
Public Health	57	FC21P05	32,276	32,276	36,700
073 Hospital Services			5,707,618	5,953,425	6,407,740
Other Expenditure of Cabinet Division	4	FC21Y01	482,862	482,862	669,490
Health Division	55	FC21H01	3,238	3,238	3,041
Medical Services	56	FC21M07	4,229,325	4,475,132	4,663,199
Other Expenditure of Kashmir Affairs and Northern Areas Division	..	FC21Y22	1,361	1,361	..
Other Expenditure of Kashmir Affairs and Gilgit-Baltistan Division	82	FC21Y36	..	..	2,115

SCHEDULE II.--Contd.

(Rupees in thousands)

			2009-2010 Budget	2009-2010 Revised	2010-2011 Budget
	Demand	Demand			

Functional Classification and Demand	Number	Code	Estimate	Estimate	Estimate
Other Expenditure of Religious Affairs Division	106	FC21Y20	14,051	14,051	15,000
Federally Administered Tribal Areas	115	FC21F15	976,781	976,781	1,054,895
074 Public Health Services			469,138	469,138	521,874
Health Division	55	FC21H01	10,075	10,075	14,835
Public Health	57	FC21P05	374,291	374,291	413,486
Civil Armed Forces	76	FC21C07	14,858	14,858	21,100
Other Expenditure of Religious Affairs Division	106	FC21Y20	49,364	49,364	50,260
Federally Administered Tribal Areas	115	FC21F15	20,550	20,550	22,193
075 R & D Health			2,000	2,000	2,000
Medical Services	56	FC21M07	2,000	2,000	2,000
076 Health Administration			240,908	253,980	268,928
Health Division	55	FC21H01	178,649	178,649	194,027
Medical Services	56	FC21M07	16,774	29,846	21,677
Islamabad	74	FC21J04	32,600	32,600	37,200
Other Expenditure of Kashmir Affairs and Northern Areas Division	..	FC21Y22	6,168	6,168	..
Other Expenditure of Kashmir Affairs and Gilgit-Baltistan Division	82	FC21Y36	..	..	8,770
Federally Administered Tribal Areas	115	FC21F15	6,717	6,717	7,254
		(Gross	6,507,958	6,766,837	7,312,464
07 Total-Health		(Recoveries	-23,600	-23,600	-29,222
		(Net	6,484,358	6,743,237	7,283,242
08 Recreational, Cultural and Religion			3,696,997	4,506,409	4,359,256
081 Recreational and Sporting Services			114,865	114,866	151,151
Other Expenditure of Establishment Division	7	FC21Y02	470	470	420
Sports Division	112	FC21S22	30,549	30,550	43,068
Youth Affairs Division	123	FC21Y30	83,846	83,846	107,663
082 Cultural Services			352,594	377,594	448,276
Other Expenditure of Establishment Division	7	FC21Y02	27,494	27,494	30,926

SCHEDULE II.--Contd.

(Rupees in thousands)

Functional Classification and Demand	Demand Number	Demand Code	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
Culture Division	18	FC21C04	77,168	77,168	92,835

Other Expenditure of Culture Division	19	FC21Y06	239,309	264,309	315,892
Information and Broadcasting Division	66	FC21M09	8,623	8,623	8,623
083 Broadcasting and Publishing			2,519,550	3,243,575	2,892,710
Cabinet Division	2	FC21C02	4,801	4,801	5,185
Culture Division	18	FC21C04	14,921	14,921	19,711
Information and Broadcasting Division	66	FC21M09	70,914	74,765	97,773
Directorate of Publications, Newsreels and Documentaries	67	FC21D04	86,725	86,725	93,663
Press Information Department	68	FC21P06	222,312	692,486	280,097
Other Expenditure of Information and Broadcasting Division	70	FC21Y14	2,119,877	2,369,877	2,396,281
084 Religious Affairs			543,910	603,796	683,064
Islamabad	74	FC21J04	37,090	37,090	46,550
Minorities Affairs Division	90	FC21M22	219,707	219,707	237,284
Religious Affairs Division	104	FC21M17	71,924	75,760	96,620
Other Expenditure of Religious Affairs Division	106	FC21Y20	162,411	218,461	212,610
Zakat and Ushr Division	124	FC21Z02	52,778	52,778	90,000
086 Administration of Information, Recreation & Culture			166,078	166,578	184,055
Information and Broadcasting Division	66	FC21M09	166,078	166,578	184,055
		(Gross	3,696,997	4,506,409	4,359,256
08 Total-Recreational, Culture and Religion		(Recoveries	..	..	..
		(Net	3,696,997	4,506,409	4,359,256
09 Education Affairs and Services			31,569,318	31,534,928	34,499,750
091 Pre. & Primary Education Affair & Service			2,887,139	2,887,139	3,174,193
Federal Government Educational Institutions in Cantonments and Garrisons	24	FC21F18	218,724	218,724	230,010
Federal Government Educational Institutions in the Capital and Federal Areas	32	FC21F03	519,400	519,400	623,311
Federally Administered Tribal Areas	115	FC21F15	2,149,015	2,149,015	2,320,872

SCHEDULE II.--Contd.

(Rupees in thousands)

Functional Classification and Demand	Demand Number	Demand Code	2009-2010	2009-2010	2010-2011
			Budget Estimate	Revised Estimate	Budget Estimate
092 Secondary Education Affairs and Services			3,827,566	3,827,566	4,231,743
Federal Government Educational Institutions in Cantonments and Garrisons	24	FC21F18	1,250,600	1,250,600	1,474,835

Education	31	FC21E04	40,580	40,580	43,177
Federal Government Educational Institutions in the Capital and Federal Areas	32	FC21F03	926,830	926,830	975,459
Federally Administered Tribal Areas	115	FC21F15	1,609,556	1,609,556	1,738,272
093 Tertiary Education Affairs and Services			23,372,271	23,375,007	25,210,243
Federal Government Educational Institutions in Cantonments and Garrisons	24	FC21F18	358,450	358,450	366,313
Higher Education Commission	30	FC21H03	21,500,000	21,500,000	23,220,000
Education	31	FC21E04	398,655	401,391	416,813
Federal Government Educational Institutions in the Capital and Federal Areas	32	FC21F03	830,058	830,058	898,858
Medical Services	56	FC21M07	10,145	10,145	11,307
Federally Administered Tribal Areas	115	FC21F15	274,963	274,963	296,952
094 Education Services Non-definable by Level			39,040	39,040	41,515
Other Expenditure of Social Welfare and Special Education Division	110	FC21Y31	39,040	39,040	41,515
095 Subsidiary Services to Education			32,436	32,436	34,901
Cabinet Division	2	FC21C02	26,445	26,445	28,561
Other Expenditure of Establishment Division	7	FC21Y02	1,915	1,915	2,233
Education Division	29	FC21M05	76	76	107
Education	31	FC21E04.	4,000	4,000	4,000
096 Administration			844,962	808,336	1,260,474
Federal Government Educational Institutions in Cantonments and Garrisons	24	FC21F18	101,982	101,982	121,822
Education Division	29	FC21M05	627,602	590,976	1,014,950
Federal Government Educational Institutions in the Capital and Federal Areas	32	FC21F03	5,679	5,679	5,230
Federally Administered Tribal Areas	115	FC21F15	109,699	109,699	118,472

SCHEDULE II.--Contd.

			(Rupees in thousands)		
			2009-2010	2009-2010	2010-2011
Functional Classification and Demand	Demand Number	Demand Code	Budget Estimate	Revised Estimate	Budget Estimate
097 Education affairs, Services not Elsewhere Defined			565,904	565,404	546,681
Other Expenditure of Establishment Division	7	FC21Y02	87,832	87,832	91,162
Education	31	FC21E04	365,785	365,285	334,253
Federally Administered Tribal Areas	115	FC21F15	112,287	112,287	121,266
	(Gross		31,569,318	31,534,928	34,499,750

09 Total-Education Affairs and Services	(Recoveries	..	..	..
	(Net	31,569,318	31,534,928	34,499,750
10 Social Protection		3,943,624	4,383,695	1,463,407
107 Administration		3,426,164	3,866,235	915,887
Cabinet Division	2 FC21C02	2,539	2,539	2,540
Emergency Relief and Repatriation	3 FC21E01	2,933,453	3,347,854	191,783
Other Expenditure of Cabinet Division	4 FC21Y01	66,641	66,641	71,972
Other Expenditure of Establishment Division	7 FC21Y02	51,972	51,972	56,951
Other Expenditure of Kashmir Affairs and Northern Areas Division	.. FC21Y22	1,384	1,384	..
Other Expenditure of Kashmir Affairs and Gilgit-Baltistan	82 FC21Y20	..	..	1,655
Other Expenditure of Scientific and Technological Research Division	108 FC21Y21	78,000	78,000	85,000
Social Welfare and Special Education Division	109 FC21S20	92,084	92,084	281,694
Afghan Refugees	117 FC21A06	200,091	225,761	224,292
108 Others		517,460	517,460	547,520
Other Expenditure of Foreign Affairs Division	54 FC21Y10	1,930	1,930	..
Other Expenditure of Religious Affairs Division	106 FC21Y20	24,000	24,000	26,000
Social Welfare and Special Education Division	109 FC21S20	487,653	487,653	517,333
Federally Administered Tribal Areas	115 FC21F15	3,877	3,877	4,187
	(Gross	3,943,624	4,383,695	1,463,407
10 Total-Social Protection	(Recoveries	..	..	..
	(Net	3,943,624	4,383,695	1,463,407
	(Gross	1,701,055,862	2,019,851,105	2,000,722,986
Total-Current Expenditure on Revenue Account	(Recoveries	-1,862,746	-2,596,429	-2,831,335
	(Net	1,699,193,116	2,017,254,676	1,997,891,651

SCHEDULE II--Contd.

(Rupee in Thousands)

Functional Classification and Demand	Dmd Nub.	Demand Code	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
B. CURRENT EXPENDITURE ON CAPITAL ACCOUNT					
01 General Public Service			28,528,336	50,744,610	28,181,947
014 Transfers			28,528,336	50,744,610	28,181,947
Federal Miscellaneous Investments	129	FC11F17	12,121,694	17,345,848	18,120,947
Other Loans and Advances by the Federal Government	130	FC14Y24	16,406,642	33,398,762	10,061,000
		(Gross	28,528,336	50,744,610	28,181,947
01 Total-General Public Service		(Recoveries			
		(Net	28,528,336	50,744,610	28,181,947
04 Economic Affairs:			7,227	7,227	7,805
041 General Economic, Commerical & Labour Affairs			6,727	6,727	7,265
Capital Outlay on Purchase of Food	125	FC11C09	21,963	21,963	23,720
			-21,963	-21,963	-23,720
Capital Outlay on Purchase of Fertilizer	126	FC11C10	6,727	6,727	7,265
Capital Outlay on Purchases by Kashmir Affairs and Northern Area Division	-	FC11C13	1,678,600	1,678,600	
Recoveries			-1,678,600	-1,678,600	
Capital Outlay on Purchases by Kashmir Affairs and Gilgit Baltistan Division	127	FC11C13			1,812,888
Recoveries					-1,812,888
042 Agriculute, Food Irrigation ,Forestry & Fishing			500	500	540
Capital Outlay on land Reforms	128	FC11C14	500	500	540
		(Gross	1,707,790	1,707,790	1,844,413
04 Total-Economic Affairs		(Recoveries	-1,700,563	-1,700,563	-1,836,608
		(Net	7,227	7,227	7,805
		(Gross	30,236,126	52,452,400	30,026,360
Total-Current Expenditure on Capital Account		(Recoveries	-1,700,563	-1,700,563	-1,836,608
		(Net	28,535,563	50,751,837	28,189,752

C. CURRENT EXPENDITURE ON COMMERCIAL DEPARTMENTS:

04 Economic Affairs			8,000,000	8,000,000	8,640,000
045 Conustrction and Transport					
Pakistan Railways	103	FC21P11	46,302,370	46,767,370	50,006,560
Recoveries		FC24P11	-46,302,370	-46,767,370	-50,006,560

SCHEDULE II--Contd.

(Rupee in Thousands)

Functional Classification and Demand	Dmd Nub.	Demand Code	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
046 Communications			8,000,000	8,000,000	8,640,000
Pakistan Post Office Department	101	FC21P21	8,000,000	8,000,000	8,640,000
		FC24P21			
		(Gross	54,302,370	54,767,370	58,646,560
04 Total-Economic Affairs		(Recoveries	-46,302,370	-46,767,370	-50,006,560
		(Net	8,000,000	8,000,000	8,640,000
Total- Current Expenditure on Commercial Department		(Gross	54,302,370	54,767,370	58,646,560
		(Recoveries	-46,302,370	-46,767,370	-50,006,560
		(Net	8,000,000	8,000,000	8,640,000
Total-Current Expenditure		(Gross	1,785,594,358	2,127,070,875	2,089,395,906
		(Recoveries	-49,865,679	-51,064,362	-54,674,503
		(Net	1,735,728,679	2,076,006,513	2,034,721,403

PART II.- DEVELOPMENT EXPENDITURE

A.-DEVELOPMENT EXPENDITURE ON REVENUE ACCOUNT:

01 General Public Service			301,118,448	186,420,769	199,583,534
011 Executive & leglistive organs, financial and fiscal affairs, external affairs			113,407,040	68,449,502	75,404,862
Development Expenditurte of Cabinet Division	131	FC22D05	26,505,563	10,768,432	10,591,180
Other Development Expenditure of Cabinet Division outside PSDP	132	FC22D61	70,000,000	46,054,000	50,000,000
Development Expenditure of National Reconstruction Bureau Recoveries	-	FC22D59	50,000	..	..
Development Expenditure of Finance Division	144	FC22D14	4,864,559	1,852,405	1,534,018
Development Expenditure Outside Public Sector Development Progrmme	146	FC22D60	4,538,610	3,376,000	7,045,000
Development Expenditure of Revenue Division	147	FC22D49	2,448,308	1,398,665	1,234,664
Development Expenditure of Local Government & Rural Development Division	159	FC22D26	5,000,000	5,000,000	5,000,000
014 Transfers			136,132,711	76,030,392	91,003,304
Development Expenditurte of Cabinet Division	131	FC22D05	300,000	1,400,000	411,555

SCHEDULE II--Contd.

(Rupee in Thousands)

Functional Classification and Demand	Dmd Nub.	Demand Code	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
Development Expenditure of Defence Division	137	FC22D12	1,000,000	250,000	911,198
Development Expenditure of Economic Affairs Division	140	FC22D15	90,500	13,500	90,500
Reciveries			-90,500	-13,500	-90,500
Other Development Expenditure	145	FC22D52	73,140,911	31,559,183	43,952,201
Reciveries			- 2,386,200	- 2,991,950	- 5,771,650
Development Expenditure Outside Public Sector Development Progrmme	146	FC22D60	62,578,000	45,813,159	51,500,000
Development Expenditure of Petroleum and Natural Resources Division	161	FC22D27	1,500,000	..	..
015 General Services			24,176,964	22,100,067	13,848,354
Development Expenditure of Statistics Division.	141	FC22D29	130,000	48,500	63,379
Development Expenditure of Planning and Development Division.	148	FC22D65	..	..	9,437,725
Development Expenditure of Interior Division.	154	FC22D23	90,846		231,705
Development Expenditure of Planning and Development Division.	-	FC22D28	18,685,222	16,780,671	..
Development Expenditure of Population Welfare Division	162	FC22D30	5,270,896	5,270,896	4,115,545
016 Basic Research			3,706,336	3,483,284	2,048,646
Development Expenditure of Information Technology and Telecommunications Division	153	FC22D48	874,195	547,714	574,890
Development Expenditure of Scientific and Technological Research Division	164	FC22D31	2,832,141	2,935,570	1,473,756
017 R & D General Public Services			..	..	26,381
Development Expenditure of Defence Division	137	FC22D12	..	..	26,381

SCHEDULE II--Contd.

(Rupee in Thousands)

Functional Classification and Demand	Dmd Nub.	Demand Code	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
019 General Public Services not Elsewhere Deifne			23,695,397	16,357,524	17,251,987
Development Expenditure of Establishment Division	133	FC22D06	2,000		4,106
Development Expenditure of Interior Division	154	FC22D23	2,109,524	2,067,524	1,867,459
Development Expenditure of Kashmir Affairs and Northern Areas Division	-	FC22D34	8,375,150	5,890,000	..
Development Expenditure of Kashmir Affairs and Gilgit Baltistan Division	155	FC22D64	..	..	6,584,874
Development Expenditure of Federally Administered Tribal Areas.	167	FC22D33	12,865,000	8,200,000	8,642,647
Development, Expenditure of Women Development Division	171	FC22D07	343,723	200,000	152,901
(Gross			303,595,148	189,426,219	205,445,684
(Recovereis			- 2,476,700	- 3,005,450	- 5,862,150
(Net			301,118,448	186,420,769	199,583,534
01 Total-General Public Service					
02 Defence Affairs & Services			1,741,600	1,032,800	1,291,265
025 defence Administration			1,741,600	1,032,800	1,291,265
Development Expenditure of Defence Division	137	FC22D12	64,600	800	61,540
Development Expenditure of Defence Production Division	139	FC22D56	1,677,000	1,032,000	1,229,725
(Gross			1,741,600	1,032,800	1,291,265
(Recovereis					
(Net			1,741,600	1,032,800	1,291,265
02 Total-Defence Affairs & Services					
03 Public Order and Safety Affairs			4,286,859	2,177,459	1,894,629
031 Law Courts			1,850,000	874,964	794,223
Development Expenditure of Law , Justice and Parliamentary Affairs Division	157	FC22D47	1,850,000	874,964	794,223
032 Police			2,394,289	1,259,925	1,087,698
Development Expenditure of Defence Division	137	FC22D12	48,300	48,300	17,626
Development Expenditure of Interior Division	154	FC22D23	2,345,989	1,211,625	1,070,072

SCHEDULE II--Contd.

(Rupee in Thousands)

Functional Classification and Demand	Dmd Nub.	Demand Code	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
033 Fire Protection			2,230	2,230	9,383
Development Expenditure of Interior Division	154	FC22D23	2,230	2,230	9,383
036 Administration of Public Order			40,340	40,340	3,325
Development Expenditure of Interior Division	154	FC22D23	40,340	40,340	3,325
	(Gross		4,286,859	2,177,459	1,894,629
03 Total-Public Order and Safety Affairs	(Recoveries				
	(Net		4,286,859	2,177,459	1,894,629
04 Economic Affairs			93,408,316	75,991,230	58,464,216
041 General, Economic ,Commercial & Labour Affairs			11,022,247	12,725,672	10,707,600
Development Expenditure of Commerce Division	134	FC22D08	839,167	110,000	474,111
Development Expenditure of Defence Division	137	FC22D12	271,880	40,499	165,136
Recoveries			-170,000		
Development Expenditure of Economic Affairs Division	140	FC22D15	15,800	12,000	15,000
Development Expenditure of Outside Public Sector Development Programme	146	FC22D60	10,000,000	12,500,000	10,000,000
Development Expenditure of Labour, and Manpower Division	156	FC22D24	65,400	63,173	53,353
042 Agriculute, Food Irrigation ,Forestry & Fishing			73,622,987	51,075,834	43,552,240
Development Expenditure Outside Public Sector Development Programme	146	FC22D60	10,000,000	10,558,950	5,000,000
Development Expenditure of Food and Agriculture Division	149	FC22D16	17,024,980	11,235,429	8,898,248
Development Expenditure of Agriculture Research	150	FC22D38	952,000	606,000	1,975,448
Development Expenditure of Interior Division	154	FC22D23	57,188	55,095	91,061
Development Expenditure of Livestock and Dairy Development Division	158	FC22D62	2,548,453	1,577,606	885,643
Recoveries			-100,000	-100,000	
Development Expenditure of Scientific and Technological Research Division	164	FC22D31	279,446	292,754	154,685

SCHEDULE II--Contd.

(Rupee in Thousands)

Functional Classification and Demand	Dmd Nub.	Demand Code	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
Development Expenditure of Water and Power Division.	170	FC22D35	42,860,920	26,850,000	26,547,155
043 Fuel and Energy			386,144	76,446	221,417
Development Expenditure of Petroleum and Natural Resources Division	161	FC22D27	336,144	26,446	155,568
Development Expenditure of Water and Power Division.	170	FC22D35	50,000	50,000	65,849
044 Mining and Manufacturing			750	..	..
Development Expenditure of Establishment Division	133	FC22D06	750	..	..
045 Construction and Transport			6,873,039	11,339,415	3,304,159
Development Expenditure of Communications Division	135	FC22D09	111,900	56,000	92,188
Development Expenditure of Defence Division	137	FC22D12	5,737,848	10,631,510	2,385,112
Development Expenditure of Interior Division	154	FC22D23	1,023,291	651,905	826,859
046 Communications			840,914	413,263	389,179
Development Expenditure of Cabinet Division	131	FC22D05	42,601	4,701	8,972
Development Expenditure of Communication Division	135	FC22D09	54,000	51,200	52,389
Development Expenditure of Defence Division	137	FC22D12	200,000		103,307
Development Expenditure of Information Technolog and Telecommunications Division	153	FC22D48	244,313	157,362	143,427
Development Expenditure of Postal Services Division	163	FC22D63	300,000	200,000	81,084
047 Other Industries			662,235	360,600	289,621
Development Expenditure of Textile Industry Division	168	FC22D57	484,746	260,600	164,621

SCHEDULE II--Contd.

(Rupee in Thousands)

Functional Classification and Demand	Dmd Nub.	Demand Code	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
Development Expenditure of Tourism Division	169	FC22D11	177,489	100,000	125,000
04 Total-Economic Affairs					
(Gross			93,678,316	76,091,230	58,464,216
(Recoveries			-270,000	-100,000	..
(Net			93,408,316	75,991,230	58,464,216
06 Housing and Community Amenities			6,407,598	2,863,880	4,783,398
061 Housing Development			1,469	1,469	4,116
Development Expenditure of Scientific and Technological Research Division	164	FC22D31	1,469	1,469	4,116
062 Community Development			6,356,129	2,817,455	4,614,660
Development Expenditure of Cabinet Division	131	FC22D05	2,544,989	585,257	2,230,101
Development Expenditure of Environment Division	143	FC22D19	2,248,886	1,051,660	995,793
Development Expenditure of Interior Division	154	FC22D23	993,059	839,278	1,213,387
Development Expenditure of Local Govt. & Rural Development Division	159	FC22D26	443,995	216,060	82,309
Development Expenditure of Narcotics Control Division	160	FC22D44	440,680	440,680	306,304
Recoveries			-315,480	-315,480	-213,234
063 Water Supply			50,000	44,956	164,622
Development Expenditure of Defence Division	137	FC22D12	50,000	44,956	164,622
(Gross			6,723,078	3,179,360	4,996,632
(Recoveries			-315,480	-315,480	-213,234
06 Total-Housing and Community Amenities			6,407,598	2,863,880	4,783,398
07 Health			21,671,043	18,724,499	14,238,917
072 Outpatients Services			20,000	19,860	4,116
Development Expenditure of Health Division	151	FC22D18	20,000	19,860	4,116

SCHEDULE II--Contd.

(Rupee in Thousands)

Functional Classification and Demand	Dmd Nub.	Demand Code	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
073 Hospital Services			5,263,161	4,461,577	2,945,737
Development Expenditure of Cabinet Division	131	FC22D05	365,250	319,500	196,700
Development Expenditure of Defence Division	137	FC22D12	74,208	73,108	20,000
Development Expenditure of Health Division	151	FC22D18	4,786,386	4,028,191	2,687,043
Recoveries			-3,461		-1,711
Development Expenditure of Interior Division	154	FC22D23	40,778	40,778	43,705
074 Public Health Services			16,137,882	14,003,062	11,075,879
Development Expenditure of Health Division	151	FC22D18	18,099,734	14,296,642	14,040,177
Recoveries			- 2,071,222	-402,950	- 3,103,174
Development Expenditure of Narcotics Control Division	160	FC22D44	109,370	109,370	138,876
075 R & D Health			240,000	230,000	204,954
Development Expenditure of Health Division	151	FC22D18	240,000	230,000	204,954
076 Health Administration			10,000	10,000	8,231
Development Expenditure of Health Division	151	FC22D18	10,000	10,000	8,231
07 Total-Health			23,745,726	19,127,449	17,343,802
(Gross					
(Recoveries			- 2,074,683	-402,950	- 3,104,885
(Net			21,671,043	18,724,499	14,238,917
08 Recreational, Culture and Religion			776,146	359,360	434,419
081 Recreational and Sporting Services			630,921	279,000	304,171
Development Expenditure of Sports Division	166	FC22D58	583,161	244,000	229,648
Development Expenditure of Youth Affairs Division	172	FC22D53	47,760	35,000	74,523

SCHEDULE II--Contd.

(Rupee in Thousands)

Functional Classification and Demand	Dmd Nub.	Demand Code	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
082 Cultural Services			90,000	57,860	102,263
Development Expenditure of Culture Division	136	FC22D10	123,000	62,860	102,263
Recoveries			-33,000	-5,000	
083 Broadcasting and Publishing			55,225	22,500	27,985
Development Expenditure of Cabinet Division	131	FC22D05	2,462	..	..
Development Expenditure of Information and Broadcasting Division	152	FC22D22	52,763	22,500	27,985
(Gross)			809,146	364,360	434,419
08 Total-Recreational Culture and Religion			(Recovereis -33,000)	-5,000	
(Net)			776,146	359,360	434,419
09 Education Affairs and Services			30,883,083	24,121,196	21,111,933
091 Pre. & Primary Education Affairs & Service			65,818	39,379	28,685
Development Expenditure of Education Division	142	FC22D13	77,818	51,379	30,331
Recoveries			-12,000	-12,000	-1,646
092 Secondary Education Affairs and Services			235,967	150,546	66,593
Development Expenditure of Federal Government Educatuional Institutions in Cantonments and Garrisons	138	FC22D46			8,231
Development Expenditure of Education Division	142	FC22D13	235,967	150,546	58,362
093 Tertiary Education Affairs and Services			24,746,320	19,963,926	17,594,826
Development Expenditure of F. G. Educational Institutions in Cantonments and Garrisons	138	FC22D46	8,666		15,364
Development Expenditure of Education Division	142	FC22D13	2,309,654	1,551,436	1,869,305
Recoveries			-32,000	-32,000	
Development Expenditure of Finance Division	144	FC22D14	22,500,000	18,500,000	15,762,543
Recoveries			-40,000	-55,510	-52,386

SCHEDULE II--Contd.

(Rupee in Thousands)

Functional Classification and Demand	Dmd Nub.	Demand Code	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
095 Subsidiary Services to Education			478,804	291,609	306,929
Development Expenditure of Cabinet Division	131	FC22D05	..	..	35,016
Development Expenditure of Culture Division	136	FC22D10	326,993	187,140	251,674
Development Expenditure of Education Division	142	FC22D13	124,490	77,148	6,579
Development Expenditure of Scientific and Technological Research Division	164	FC22D31	27,321	27,321	13,660
097 Education Affairs, Services not Elsewhere defined			5,356,174	3,675,736	3,114,900
Development Expenditure of Establishemnt Division	133	FC22D02	250	..	..
Development Expenditure of F. G. Educational Institutions in Cantonments and Garrisons	138	FC22D46	6,240	6,240	8,613
Development Expenditure of Education Division	142	FC22D13	5,349,684	3,669,496	3,106,287
(Gross			30,967,083	24,220,706	21,165,965
(Recovereis			-84,000	-99,510	-54,032
(Net			30,883,083	24,121,196	21,111,933
09 Total-Education Affairs and Services					
10 Social Protection			1,645,746	825,932	848,419
107 Administration			1,186,967	591,990	744,913
Development Expenditure of Cabinet Division	131	FC22D05	158,000		
Development Expenditure of Social Welfare and Special Education Division	165	FC22D51	28,967	11,990	4,115
Development Expenditure of Water and Power Division	170	FC22D35	1,000,000	580,000	740,798
108 Others			458,779	233,942	103,506
Development Expenditure of Social Welfare and Special Education Division	165	FC22D51	458,779	233,942	103,506
(Gross			1,645,746	825,932	848,419
(Recovereis					
(Net			1,645,746	825,932	848,419
10 Total-Social Protection					
(Gross			467,192,702	316,445,515	311,885,031
(Recoveries			-5,253,863	-3,928,390	-9,234,301
(Net			461,938,839	312,517,125	302,650,730
Total-Development Expenditure on Revenue Account					

SCHEDULE II--Contd.

(Rupee in Thousands)

Functional Classification and Demand	Dmd Nub.	Demand Code	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
B.-DEVELOPMENT EXPENDITURE ON CAPITAL ACCOUNT:					
01 General Public Service			144,158,853	119,525,139	123,809,243
011 Executive & legislative organs, financial and fiscal affairs, external affairs			250,000	250,000	140,823
Capital Outlay on Works of Foreign Affairs Division	177	FC12C15	250,000	250,000	140,823
014 Transfers			121,927,448	97,875,139	108,193,965
External Development Loans and Advances by the Federal Government	174	FC12E10	55,824,800	34,447,630	45,119,406
Capital Outlay on Federal Investment Development Loans and Advances by the Federal Government	175	FC12E39	411,671	181,723	358,713
Capital Outlay on Petroleum and Natural Resources	176	FC12D36	55,944,244	52,275,786	52,841,586
Capital Outlay on Pakistan Railways	180	FC12C30	95,533	..	..
	182	FC12C33	9,651,200	10,970,000	9,874,260
017 R & D General Public Services			21,981,405	21,400,000	15,474,455
Capital Outlay on Development of Atomic Energy	173	FC12C17	21,981,405	21,400,000	15,474,455
01 Total-General Public Service			144,158,853	119,525,139	123,809,243
		(Gross			
		(Recoveries			
		(Net	144,158,853	119,525,139	123,809,243
04 Economic Affairs			18,778,514	8,373,828	9,326,191
041 General Economic, Commercial & Labour Affairs			442,652	75,847	467,830
Capital Outlay on Petroleum and Natural Resources	180	FC12C30	442,652	75,847	467,830
044 Mining and Manufacturing			11,566,193	3,524,620	4,220,077
Capital Outlay on Industrial Development	179	FC12C32	8,772,261	1,154,463	3,220,077
Capital Outlay on Special Initiatives	183	FC12C44	2,793,932	2,370,157	1,000,000

SCHEDULE II--Concl'd.

(Rupee in Thousands)

Functional Classification and Demand	Dmd Nub.	Demand Code	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
045 Construction and Transport			6,769,669	4,773,361	4,638,284
Capital Outlay on Civil Works	178	FC12C28	6,190,859	4,582,181	4,119,725
Capital Outlay on Ports and Shipping Division	181	FC12C43	578,810	191,180	518,559
Capital Outlay on Pakistan Railways Recoveries	182	FC12C33	3,030,000	5,794,400	3,755,339
			-3,030,000	-5,794,400	-3,755,339
		(Gross	21,808,514	14,168,228	13,081,530
		(Recoveries	-3,030,000	-5,794,400	-3,755,339
04 Total-Economic Affairs		(Net	18,778,514	8,373,828	9,326,191
		(Gross	165,967,367	133,693,367	136,890,773
Total-Development Expenditure on Capital Account		(Recoveries	-3,030,000	-5,794,400	-3,755,339
		(Net	162,937,367	127,898,967	133,135,434
		(Gross	633,160,069	450,138,882	448,775,804
Total- Development Expenditure		(Recoveries	-8,283,863	-9,722,790	-12,989,640
		(Net	624,876,206	440,416,092	435,786,164

PART III.-REPAYMENT OF DEBT:

01 General Public Service			3,982,263,402	3,770,560,663	4,184,382,351
011 Executive & legislative organs, financial and fiscal affairs, external affairs			3,982,263,402	3,770,560,663	4,184,382,351
Repayment of Short Term Foreign Credits	-	FC24R05	65,698,762	64,668,284	26,460,243
Repayment of Domestic Debt	-	FC24R02	3,916,564,640	3,705,892,379	4,157,922,108
		(Gross	3,982,263,402	3,770,560,663	4,184,382,351
01 Total-General Public Service		Recoveries			
		(Net	3,982,263,402	3,770,560,663	4,184,382,351
		(Gross	3,982,263,402	3,770,560,663	4,184,382,351
Total-Repayment of Debt		Recoveries			
		(Net	3,982,263,402	3,770,560,663	4,184,382,351
Total-Disbursements As in Demands for Grants		(Gross	6,401,017,829	6,347,770,420	6,722,554,061
		(Recoveries	-58,149,542	-60,787,152	-67,664,143
		(Net	6,342,868,287	6,286,983,268	6,654,889,917

SCHEDULE III

SUMMARY OF OBJECT CLASSIFICATION

Object Classification	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
A01 Employees Related Expenses	92,667,099,000	92,115,712,000	113,849,993,000
A011 Pay	43,429,000,000	42,449,591,000	47,678,897,000
A011-1 Pay of Officers	10,416,369,000	9,417,189,000	10,380,567,000
A011-2 Pay of Other Staff	33,012,631,000	33,032,402,000	37,298,330,000
A012 Allowances	49,238,099,000	49,666,121,000	66,171,096,000
A012-1 Regular Allowances	40,463,698,000	41,814,877,000	56,930,701,000
A012-2 Other Allowances (excluding TA)	8,774,401,000	7,851,244,000	9,240,395,000
A02 Project Pre-investment Analysis	337,142,000	203,945,000	160,883,000
A03 Operating Expenses	598,534,072,000	584,863,169,000	681,455,403,000
A04 Employees Retirement Benefits	76,283,695,000	92,169,963,000	98,579,763,000
A05 Grants subsidies and Write off Loans	642,885,483,000	782,429,016,000	577,102,602,000
A06 Transfers	12,167,029,000	12,413,477,000	7,934,655,000
A07 Interest Payment	653,375,935,000	672,877,611,000	704,385,680,000
A08 Loans and Advances	128,279,161,000	120,212,478,000	108,129,092,000
A09 Physical Assets	17,800,938,000	15,748,245,000	12,471,212,000
A10 Principal Repayments of Loans	4,118,037,863,000	3,922,212,579,000	4,362,035,513,000
A11 Investment	23,584,565,000	27,337,571,000	27,688,920,000
A12 Civil Works	25,936,139,000	17,220,731,000	18,540,550,000
A13 Repairs and Maintenance	11,128,708,000	7,965,923,000	10,219,795,000
TOTAL	6,401,017,829,000	6,347,770,420,000	6,722,554,061,000

SCHEDULE III-Contd.

Object Classification and Demand	D. NO	Demand Code	2009-2010	2009-2010	2010-2011
			Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
PART-I. CURRENT EXPENDITURE:					
A. CURRENT EXPENDITURE ON REVENUE ACCOUNT					
A01		Employees Related Expenses	68,315,265,000	68,985,200,000	88,626,698,000
A011		Pay	31,678,611,000	31,724,914,000	36,177,544,000
A011-1		Pay of Officers	8,106,034,000	8,011,624,000	8,724,272,000
		Cabinet	49,747,000	49,747,000	53,900,000
		Cabinet Division	45,254,000	45,254,000	48,070,000
		Other Expenditure of Cabinet			
		Division	8,809,000	8,809,000	8,504,000
		Establishment Division	98,734,000	96,251,000	106,001,000
		Federal Public Service Commission	49,646,000	46,255,000	45,529,000
		Other Expenditure of Establishment			
		Division	32,944,000	32,944,000	33,040,000
		Prime Minister's Secretariat	44,819,000	44,819,000	48,469,000
		Board of Investment			22,187,000
		National Accountability Bureau	125,917,000	55,601,000	105,900,000
		National Reconstruction Bureau	19,310,000	19,310,000	19,873,000
		Prime Minister's Inspection			
		Commission	4,700,000	6,779,000	6,685,000
		Stationery and Printing	2,440,000	2,621,000	2,896,000
		Commerce Division	55,078,000	51,631,000	57,581,000
		Communications Division	164,026,000	164,026,000	183,045,000
		Other Expenditure of Communications			
		Division	8,050,000	8,050,000	8,097,000
		Culture Division	27,743,000	27,743,000	31,903,000
		Defence Division	51,089,000	48,089,000	59,863,000
		Airports Security Force	176,187,000	166,657,000	178,035,000
		Meteorology	51,778,000	51,778,000	51,778,000
		Survey of Pakistan	29,510,000	29,510,000	35,083,000
		Federal Government Educational Institutions in Cantonments and Garrisons	524,071,000	524,101,000	614,500,000

SCHEDULE III-Contd.

Object Classification and Demand	D. NO	Demand Code	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
			Rs	Rs	Rs
Defence Production Division	26	FC21D37	11,253,000	11,253,000	13,257,000
Economic Affairs Division	27	FC21E05	28,328,000	28,328,000	36,302,000
Statistics Division	28	FC21S06	138,923,000	138,923,000	109,022,000
Education Division	29	FC21M05	63,249,000	60,618,000	48,868,000
Education	31	FC21E04	61,767,000	63,076,000	50,889,000
Federal Government Educational Institutions in the Capital and Federal Areas	32	FC21F03	535,433,000	535,433,000	543,895,000
Environment Division	33	FC21E06	25,103,000	25,103,000	26,109,000
Forest	34	FC21F07	15,600,000	15,600,000	16,000,000
Zoological Survey Department	35	FC21Z01	2,810,000	2,810,000	3,189,000
Finance Division	36	FC21F05	147,520,000	147,520,000	158,742,000
Controller General of Accounts	37	FC21C42	191,487,000	206,487,000	277,035,000
Pakistan Mint	38	FC21P03	3,470,000	3,470,000	3,835,000
National Savings	39	FC21N01	102,962,000	102,962,000	119,152,000
Other Expenditure of Finance Division	40	FC21Y07	1,524,000	1,524,000	6,868,000
Revenue Division	44	FC21R06	17,697,000	17,697,000	18,472,000
Federal Board of Revenue	45	FC21C05	113,874,000	113,874,000	142,271,000
Land Customs and Central Excise	--	FC21L03	143,665,000	143,665,000	
Sales Tax	--	FC21S19	26,648,000	26,648,000	
Taxes on Income and Corporation Tax	--	FC21T02	311,510,000	311,510,000	
Customs	46	FC21C45			190,534,000
Inland Revenue	47	FC21J12			323,915,000
Planning and Development Division	48	FC21P24			92,801,000
Food and Agriculture Division	49	FC21F06	28,718,000	28,718,000	29,343,000
Other Expenditure of Food and Agriculture Division	51	FC21Y09	94,770,000	94,770,000	94,789,000
Foreign Affairs Division	52	FC21M06	80,561,000	81,572,000	85,245,000
Foreign Affairs	53	FC21F09	148,804,000	146,157,000	153,161,000
Health Division	55	FC21H01	24,234,000	24,234,000	29,954,000
Medical Services	56	FC21M07	521,294,000	521,294,000	600,816,000

SCHEDULE III-Contd.

Object Classification and Demand	D. NO	Demand Code	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
			Rs	Rs	Rs
Public Health	57	FC21P05	16,662,000	16,662,000	18,279,000
Housing and Works Division	58	FC21W02	11,400,000	11,400,000	11,241,000
Civil Works	59	FC24C06	109,500,000	109,500,000	126,756,000
		FC21C06			
Estate Offices	60	FC21E07	7,660,000	7,660,000	8,198,000
Federal Lodges	61	FC21F10	365,000	365,000	226,000
Human Rights Division	62	FC21H04	8,435,000	7,814,000	11,255,000
Industries and Production Division	63	FC21M08	24,081,000	24,081,000	23,990,000
Department of Investment Promotion and Supplies	64	FC21D03	3,007,000	3,007,000	3,093,000
Other Expenditure of Industries and Production Division	65	FC21Y13	4,040,000	4,040,000	3,758,000
Information and Broadcasting Division	66	FC21M09	36,559,000	36,785,000	41,681,000
Directorate of Publications, Newsreels and Documentaries	67	FC21D04	9,690,000	9,690,000	10,215,000
Press Information Department	68	FC21P06	34,107,000	34,109,000	39,569,000
Information Services Abroad	69	FC21J03	10,266,000	10,266,000	11,483,000
Information Technology & Telecommunications Division	71	FC21J07	41,278,000	40,578,000	47,507,000
Inter Provincial Coordination Div.	72	FC21J11	4,017,000	3,697,000	4,974,000
Interior Division	73	FC21M10	35,135,000	35,135,000	46,066,000
Islamabad	74	FC21J04	70,165,000	70,165,000	116,767,000
Passport Organisation	75	FC21P08	11,388,000	11,388,000	12,013,000
Civil Armed Forces	76	FC21C07	203,636,000	208,986,000	216,526,000
Frontier Constabulary	77	FC21F14	20,923,000	21,748,000	21,778,000
Pakistan Coast Guards	78	FC21P13	17,301,000	17,301,000	19,700,000
Pakistan Rangers	79	FC21P14	200,550,000	200,550,000	210,800,000
Other Expenditure of Interior Division	80	FC21Y15	116,714,000	114,318,000	131,080,000
Investment Division	--	FC21J10	11,864,000	2,095,000	
Board of Investment	--	FC21P20	21,187,000	21,187,000	
Kashmir Affairs & Northern Areas Division	--	FC21S07	8,600,000	8,600,000	

SCHEDULE III-Contd.

Object Classification and Demand	D. NO	Demand Code	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
			Rs	Rs	Rs
Other Expenditure of Kashmir Affairs and Northern Areas Division	--	FC21Y22	289,000	289,000	
Northern Areas	--				
Kashmir Affairs and Gilgit Baltistan Division	81	FC21K02			8,789,000
Other Expenditure of Kashmir Affairs and Gilgit Baltistan Division	82	FC21736			327,000
Labour and Manpower Division	84	FC21L05	45,831,000	45,832,000	55,990,000
Other Expenditure of Labour and Manpower Division	85	FC21Y16	9,316,000	9,316,000	12,224,000
Law and Justice Division	--	FC21M12	34,873,000	30,373,000	
Law, Justice and Parliamentary Affairs Division	86	FC21M24			76,829,000
Human Rights Division	--	FC21H02			
Other Expenditure of Law, Justice and Parliamentary Affairs Division	87	FC21Y17 FC24Y17	210,329,000	211,773,000	218,080,000
Livestock and Dairy Development Division	88	FC24L06	25,147,000	25,147,000	25,551,000
Local Government & Rural Development Division	89	FC21M13	18,508,000	18,508,000	21,968,000
Minorities Affairs Division	90	FC21M22	6,121,000	6,121,000	5,244,000
Narcotics Control Division	91	FC21N04	64,746,000	64,746,000	53,262,000
National Assembly	92	FC24N03 FC21N03	154,822,000	154,880,000	160,246,000
The Senate	93	FC24T04 FC21T04	76,577,000	76,578,000	79,757,000
Overseas Pakistanis Division	94	FC21Y35	15,370,000	15,370,000	15,395,000
Parliamentary Affairs Division	--	FC21P15	28,623,000	22,121,000	
Petroleum and Natural Resources Division	95	FC21M14	27,811,000	27,811,000	27,416,000
Geological Survey	96	FC21G03	62,813,000	62,813,000	60,592,000
Planning and Development Division	--	FC21P09	86,579,000	86,579,000	
Population Welfare Division	98	FC21P10	28,868,000	28,868,000	30,097,000

SCHEDULE III-Contd.

Object Classification and Demand	D. NO	Demand Code	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
			Rs	Rs	Rs
Ports and Shipping Division	99	FC21P19	12,963,000	12,963,000	23,201,000
Postal Services Division	100	FC21P22	4,500,000	4,540,000	5,170,000
Privatisation Division	102	FC21P17	3,168,000	3,168,000	3,864,000
Religious Affairs Division	104	FC21M17	10,113,000	10,113,000	10,114,000
Council of Islamic Ideology	105	FC21A04	9,954,000	9,954,000	11,793,000
Other Expenditure of Religious Affairs Division	106	FC21Y20	15,589,000	15,589,000	16,473,000
Scientific and Technological Research Division	107	FC21M18	12,921,000	12,921,000	14,354,000
Other Expenditure of Scientific and Technological Research Division	108	FC21Y21	12,098,000	12,098,000	12,312,000
Social Welfare and Special Education Division	109	FC21S20	134,356,000	134,036,000	142,093,000
Special Initiatives Division	111	FC21S23	7,425,000	6,125,000	8,029,000
Sports Division	112	FC21S22	6,200,000	6,200,000	6,420,000
States and Frontier Regions Division	113	FC21S21	8,106,000	8,106,000	8,506,000
Frontier Regions	114	FC21F13	496,000	641,000	514,000
Federally Administered Tribal Areas Afghan Refugees	115	FC21F15	776,683,000	776,683,000	809,002,000
Textile Industry Division	117	FC21A06	31,598,000	35,912,000	26,348,000
Tourism Division	118	FC21T05	16,034,000	16,034,000	17,855,000
Water and Power Division	119	FC21T01	15,482,000	15,482,000	16,001,000
Women Development Division	121	FC21M20	24,152,000	24,152,000	28,266,000
Youth Affairs Division	122	FC21W01	9,700,000	9,700,000	11,400,000
Zakat and Ushr Division	123	FC21Y30	5,000,000	5,000,000	6,500,000
Staff, Household and Allowances of the President	124	FC21Z02	7,670,000	7,670,000	8,003,000
Audit	--	FC24S08	30,821,000	29,066,000	32,341,000
Supreme Court	--	FC24A05	361,103,000	361,105,000	402,197,000
Islamabad High Court	--	FC24S11	107,410,000	107,410,000	96,625,000
Election	--	FC24J08	30,101,000	30,101,000	
Wafaqi Mohtesib	--	FC24E08	70,245,000	70,245,000	82,457,000
Federal Tax Ombudsman	--	FC24W03	25,182,000	24,382,000	28,755,000
	--	FC24F19	10,755,000	10,755,000	11,554,000

SCHEDULE III-Contd.

Object Classification and Demand	D. NO	Demand Code	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
			Rs	Rs	Rs
A011-2 Pay of Other Staff			23,572,577,000	23,713,290,000	27,453,272,000
Cabinet Division	2	FC21C02	63,564,000	63,564,000	68,390,000
Other Expenditure of Cabinet					
Division	4	FC21Y01	7,661,000	7,661,000	7,652,000
Establishment Division	5	FC21E02	52,802,000	52,715,000	55,599,000
Federal Public Service Commission	6	FC21F01	39,733,000	36,429,000	35,368,000
Other Expenditure of Establishment					
Division	7	FC21Y02	43,841,000	43,841,000	46,488,000
Prime Minister's Secretariat	8	FC21P12	68,172,000	68,172,000	70,086,000
Board of Investment	9	FC21P23			17,235,000
National Accountability Bureau	10	FC21N05	75,280,000	62,200,000	73,194,000
National Reconstruction Bureau	11	FC21N06	11,350,000	11,350,000	11,900,000
Prime Minister's Inspection					
Commission	12	FC21F02	2,500,000	3,287,000	2,583,000
Stationery and Printing	14	FC21S02	18,061,000	17,339,000	18,630,000
Commerce Division	15	FC21M01	219,085,000	217,930,000	235,281,000
Communications Division	16	FC21M02	293,979,000	293,979,000	316,608,000
Other Expenditure of Communications					
Division	17	FC21Y05	5,478,000	5,478,000	5,519,000
Culture Division	18	FC21C04	67,943,000	67,943,000	78,555,000
Defence Division	20	FC21M03	120,553,000	120,553,000	119,121,000
Airports Security Force	21	FC21A09	584,707,000	562,006,000	585,385,000
Meteorology	22	FC21M04	143,858,000	143,858,000	143,858,000
Survey of Pakistan	23	FC21S03	158,852,000	158,852,000	196,642,000
Federal Government Educational					
Institutions in Cantonments and					
Garrisons	24	FC21F18	568,017,000	568,017,000	645,000,000
Defence Production Division	26	FC21D37	13,940,000	13,940,000	15,524,000
Economic Affairs Division	27	FC21E05	30,472,000	30,472,000	33,360,000
Statistics Division	28	FC21S06	210,220,000	210,220,000	206,315,000
Education Division	29	FC21M05	60,527,000	56,707,000	69,233,000
Education	31	FC21E04	46,336,000	45,912,000	39,154,000
Federal Government Educational Institutions					

SCHEDULE III-Contd.

Object Classification and Demand	D. NO	Demand Code	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
			Rs	Rs	Rs
in the Capital and Federal Areas	32	FC21F03	764,590,000	764,590,000	766,635,000
Environment Division	33	FC21E06	23,395,000	23,395,000	23,882,000
Forest	34	FC21F07	23,418,000	23,418,000	25,000,000
Zoological Survey Department	35	FC21Z01	3,511,000	3,511,000	3,991,000
Finance Division	36	FC21F05	122,005,000	122,005,000	127,928,000
Controller General Of Accounts	37	FC21C42	593,582,000	619,582,000	816,771,000
Pakistan Mint	38	FC21P03	68,740,000	68,740,000	68,941,000
National Savings	39	FC21N01	209,143,000	209,143,000	234,035,000
Other Expenditure of Finance Div.	40	FC21Y07	11,583,000	11,583,000	13,006,000
Subsidies and Miscellaneous					
Expenditure	43	FC21S15	790,000	344,000	800,000
Revenue Division	44	FC21R06	31,411,000	31,411,000	33,360,000
Federal Board of Revenue	45	FC21C05	106,644,000	106,644,000	141,941,000
Land Customs and Central Excise	--	FC21L03	689,834,000	689,834,000	
Sales Tax	--	FC21S19	128,028,000	128,028,000	
Taxes on Income and Corporation					
Tax	--	FC21T02	1,156,658,000	1,156,658,000	
Customs	46	FC21C45			752,807,000
Inland Revenue	47	FC21J12			1,235,850,000
Planning and Development Division	48	FC21P24			57,580,000
Food and Agriculture Division	49	FC21F06	33,074,000	33,074,000	37,688,000
Other Expenditure of Food and					
Agriculture Division	51	FC21Y09	96,892,000	96,892,000	104,283,000
Foreign Affairs Division	52	FC21M06	112,407,000	113,134,000	119,537,000
Foreign Affairs	53	FC21F09	777,816,000	780,463,000	904,069,000
Health Division	55	FC21H01	35,972,000	35,972,000	40,300,000
Medical Services	56	FC21M07	348,722,000	348,722,000	378,705,000
Public Health	57	FC21P05	33,503,000	33,503,000	34,559,000
Housing and Works Division	58	FC21W02	15,000,000	15,000,000	15,211,000
Civil Works	59	FC24C06	214,050,000	214,050,000	249,037,000
		FC21C06			
Estate Offices	60	FC21E07	21,025,000	21,025,000	22,806,000
Federal Lodges	61	FC21F10	21,700,000	21,700,000	23,455,000
Human Rights Division	62	FC21H04	6,296,000	5,663,000	6,693,000

SCHEDULE III-Contd.

Object Classification and Demand	D. NO	Demand Code	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
			Rs	Rs	Rs
Industries and Production Division	63	FC21M08	25,420,000	25,420,000	24,740,000
Department of Investment Promotion and Supplies	64	FC21D03	1,467,000	1,467,000	579,000
Other Expenditure of Industries and Production Division	65	FC21Y13	5,567,000	5,567,000	5,250,000
Information and Broadcasting Div. Directorate of Publications, News-reels and Documentaries	66	FC21M09	25,476,000	25,432,000	27,652,000
Press Information Department	67	FC21D04	20,620,000	20,620,000	21,534,000
Information Services Abroad	68	FC21P06	48,227,000	48,227,000	54,418,000
Information Technology and Telecommunications Division	69	FC21J03	46,700,000	46,700,000	55,897,000
Inter Provincial Coordination Division	71	FC21J07	14,976,000	14,976,000	16,052,000
Interior Division	72	FC21J11	2,820,000	2,820,000	2,922,000
Islamabad	73	FC21M10	50,862,000	50,862,000	65,387,000
Passport Organisation	74	FC21J04	826,747,000	826,757,000	942,755,000
Civil Armed Forces	75	FC21P08	46,604,000	46,604,000	49,915,000
Frontier Constabulary	76	FC21C07	3,657,088,000	3,696,753,000	5,430,466,000
Pakistan Coast Guards	77	FC21F14	1,019,773,000	1,107,258,000	1,257,858,000
Pakistan Rangers	78	FC21P13	187,292,000	187,292,000	222,660,000
Other Expenditure of Interior Div.	79	FC21P14	2,618,057,000	2,618,057,000	3,360,000,000
Investment Division	80	FC21Y15	236,971,000	225,057,000	235,340,000
Board of Investment	--	FC21J10	4,780,000	472,000	
Kashmir Affairs and Northern Areas Division	--	FC21P20	16,935,000	16,935,000	
Other Expenditure of Kashmir Affairs and Northern Areas Division	--	FC21S07	5,600,000	5,600,000	
Kashmir Affairs and Gilgit Baltistan Division	--	FC21Y22	2,909,000	2,909,000	
Other Expenditure of Kashmir Affairs and Gilgit Baltistan Division	81	FC21K02			5,760,000
Labour and Manpower Division	82	FC21Y36			3,692,000
Other Expenditure of Labour and Manpower Division	84	FC21L05	56,438,000	56,437,000	66,908,000
	85	FC21Y16	8,661,000	8,661,000	9,193,000

SCHEDULE III-Contd.

Object Classification and Demand	D. NO	Demand Code	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
			Rs	Rs	Rs
Law and Justice Division	--	FC21M12	29,895,000	29,895,000	
Law, Justice and Parliamentary Affairs Division	86	FC21M24			37,935,000
Other Expenditure of Law, Justice and Parliamentary Affairs Division	87	FC21Y17 FC24Y17	151,346,000	151,574,000	156,089,000
Livestock and Dairy Development Division	88	FC21L06	30,630,000	30,630,000	28,913,000
Local Government & Rural Development Division	89	FC21M13	19,942,000	19,942,000	21,892,000
Minorities Affairs Division	90	FC21M22	6,655,000	6,655,000	6,106,000
Narcotics Control Division	91	FC21N04	156,678,000	156,678,000	148,909,000
National Assembly	92	FC24N03 FC21N03	66,919,000	66,909,000	72,389,000
The Senate	93	FC24T04 FC21T04	47,468,000	47,465,000	50,352,000
Overseas Pakistanis Division	94	FC21Y35	57,695,000	57,695,000	53,071,000
Parliamentary Affairs Division	--	FC21P15	6,301,000	6,301,000	
Petroleum and Natural Resources Division	95	FC21M14	21,796,000	21,796,000	22,281,000
Geological Survey	96	FC21G03	61,511,000	61,511,000	56,727,000
Planning and Development Division	--	FC21P09	48,796,000	48,796,000	
Population Welfare Division	98	FC21P10	27,807,000	27,807,000	30,128,000
Ports and Shipping Division	99	FC21P19	21,914,000	21,914,000	37,837,000
Postal Services Division	100	FC21P22	4,000,000	4,000,000	4,640,000
Privatisation Division	102	FC21P17	3,904,000	3,904,000	4,092,000
Religious Affairs Division	104	FC21M17	15,568,000	15,568,000	15,332,000
Council of Islamic Ideology	105	FC21A04	6,092,000	6,092,000	6,080,000
Other Expenditure of Religious Affairs, Division	106	FC21Y20	26,650,000	26,650,000	30,126,000
Scientific and Technological Research Division	107	FC21M18	11,928,000	11,928,000	12,205,000
Other Expenditure of Scientific and					

SCHEDULE III-Contd.

Object Classification and Demand	D. NO	Demand Code	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
			Rs	Rs	Rs
Technological Research Division	108	FC21Y21	9,797,000	9,797,000	10,138,000
Social Welfare and Special Education Division	109	FC21S20	125,238,000	125,558,000	135,558,000
Special Initiatives Division	111	FC21S23	6,973,000	2,458,000	4,942,000
Sports Division	112	FC21S22	4,100,000	4,100,000	4,922,000
States and Frontier Regions Division	113	FC21S21	10,874,000	10,874,000	11,874,000
Frontier Regions	114	FC21F13	1,350,397,000	1,400,082,000	1,438,553,000
Federally Administered Tribal Areas	115	FC21F15	3,102,600,000	3,102,600,000	3,173,690,000
Afghan Refugees	117	FC21A06	65,640,000	67,715,000	58,416,000
Textile Industry Division	118	FC21T05	10,415,000	10,415,000	12,298,000
Tourism Division	119	FC21T01	13,229,000	13,229,000	14,166,000
Water and Power Division	121	FC21M20	20,307,000	20,307,000	22,756,000
Women Development, Division	122	FC21W01	9,800,000	9,800,000	10,535,000
Youth Affairs Division	123	FC21Y30	3,900,000	3,900,000	5,150,000
Zakat and Ushr Division	124	FC21Z02	9,000,000	9,000,000	9,307,000
Staff, Household and Allowances of the President	-	FC24S08	60,729,000	59,061,000	58,555,000
Audit	-	FC24A05	271,543,000	271,543,000	297,179,000
Supreme Court	-	FC24S11	31,043,000	31,043,000	33,196,000
Islamabad High Court	-	FC24J08	7,941,000	7,941,000	
Election	-	FC24E08	98,450,000	98,450,000	108,850,000
Wafaqi Mohtesib	-	FC24W03	39,616,000	39,616,000	44,228,000
Federal Tax Ombudsman	-	FC24F19	10,780,000	10,699,000	9,327,000
A012 Allowances			36,636,654,000	37,260,286,000	52,449,154,000
A012-1 Regular Allowances			33,289,263,000	33,919,218,000	48,347,649,000
Cabinet	1	FC21C01	55,243,000	55,243,000	62,482,000
Cabinet Division	2	FC21C02	56,882,000	56,883,000	70,747,000
Other Expenditure of Cabinet Div.	4	FC21Y01	8,869,000	8,869,000	11,918,000
Establishment Division	5	FC21E02	57,455,000	62,097,000	73,542,000
Federal Public Service Commission	6	FC21F01	46,937,000	40,821,000	51,887,000
Other Expenditure of Establishment					

SCHEDULE III-Contd.

Object Classification and Demand	D. NO	Demand Code	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
			Rs	Rs	Rs
Division	7	FC21Y02	45,173,000	45,267,000	59,476,000
Prime Minister's Secretariat	8	FC21P12	101,272,000	109,839,000	128,811,000
Board of Investment	9	FC21P23			33,172,000
National Accountability Bureau	10	FC21N05	163,541,000	125,014,000	178,919,000
National Reconstruction Bureau	11	FC21N06	25,020,000	25,020,000	29,650,000
Prime Minister's Inspection Commission	12	FC21F02	4,200,000	7,833,000	8,731,000
Stationery and Printing	14	FC21S02	14,560,000	14,872,000	17,854,000
Commerce Division	15	FC21M01	322,719,000	332,621,000	365,921,000
Communications Division	16	FC21M02	1,120,063,000	1,120,063,000	1,375,466,000
Other Expenditure of Communications					
Division	17	FC21Y05	7,339,000	7,339,000	7,600,000
Culture Division	18	FC21C04	59,296,000	59,296,000	84,604,000
Defence Division	20	FC21M03	127,186,000	130,187,000	246,715,000
Airports Security Force	21	FC21A09	856,019,000	887,558,000	983,934,000
Meteorology	22	FC21M04	121,440,000	121,440,000	154,025,000
Survey of Pakistan	23	FC21S03	132,160,000	132,160,000	198,615,000
Federal Government Educational Institution in Contonments and Garrisons	24	FC21F18	652,099,000	652,099,000	708,824,000
Defence Production Division	26	FC21D37	13,695,000	13,895,000	22,665,000
Economic Affairs Division	27	FC21E05	30,866,000	30,866,000	52,493,000
Statistics Division	28	FC21S06	203,586,000	203,586,000	265,256,000
Education Division	29	FC21M05	83,564,000	80,631,000	109,131,000
Education	31	FC21E04	58,528,000	59,880,000	56,630,000
Federal Government Educational Institutions in the Capital and Federal Areas	32	FC21F03	655,738,000	655,738,000	866,456,000
Environment Division	33	FC21E06	28,334,000	28,334,000	37,885,000
Forest	34	FC21F07	26,890,000	26,890,000	28,748,000
Zoological Survey Department	35	FC21Z01	4,217,000	4,217,000	5,531,000
Finance Division	36	FC21F05	161,487,000	180,990,000	202,911,000
Controller General of Accounts	37	FC21C42	434,547,000	490,547,000	596,059,000
Pakistan Mint	38	FC21P03	40,770,000	40,770,000	54,265,000
National Savings	39	FC21N01	203,302,000	203,302,000	263,332,000

SCHEDULE III-Contd.

Object Classification and Demand	D. NO	Demand Code	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
			Rs	Rs	Rs
Other Expenditure of Finance Div.	40	FC21Y07	7,580,000	7,580,000	8,025,000
Revenue Division	44	FC21R06	73,049,000	73,049,000	83,279,000
Federal Board of Revenue	45	FC21C05	336,548,000	336,548,000	465,853,000
Land Customs and Central Excise	--	FC21L03	1,338,431,000	1,338,431,000	--
Sales Tax	--	FC21S19	214,331,000	214,331,000	--
Taxes on Income and Corporation Tax	--	FC21T02	2,349,566,000	2,349,566,000	
Customs	46	FC21C45			1,659,922,000
Inland Revenue	47	FC21J12			2,714,633,000
Planning and Development Division	48	FC21P24			88,101,000
Food and Agriculture Division	49	FC21F06	47,155,000	47,155,000	58,236,000
Other Expenditure of Food and Agriculture Division	51	FC21Y09	118,840,000	118,840,000	140,985,000
Foreign Affairs Division	52	FC21M06	97,517,000	97,981,000	106,193,000
Foreign Affairs	53	FC21F09	2,306,988,000	2,306,988,000	2,597,905,000
Health Division	55	FC21H01	30,838,000	30,838,000	41,834,000
Medical Services	56	FC21M07	687,502,000	687,502,000	717,984,000
Public Health	57	FC21P05	35,392,000	35,392,000	43,053,000
Housing and Works Division	58	FC21W02	13,966,000	13,966,000	19,492,000
Civil Works	59	FC24C06 FC21C06	194,870,000	194,870,000	262,926,000
Estate Offices	60	FC21E07	15,395,000	15,395,000	16,603,000
Federal Lodges	61	FC21F10	14,506,000	14,506,000	16,808,000
Human Rights Division	62	FC21H04	12,193,000	13,043,000	14,552,000
Industries and Production Division	63	FC21M08	24,394,000	24,394,000	32,006,000
Department of Investment Promotion and Supplies	64	FC21D03	2,537,000	2,542,000	3,070,000
Other Expenditure of Industries and Production Division	65	FC21Y13	6,240,000	6,246,000	7,424,000
Information and Broadcasting Div.	66	FC21M09	32,268,000	33,343,000	39,908,000
Directorate of Publications, Newsreels and Documentaries	67	FC21D04	18,690,000	18,690,000	19,493,000
Press Information Department	68	FC21P06	51,267,000	51,265,000	55,673,000
Information Services Abroad	69	FC21J03	106,222,000	106,222,000	127,723,000

SCHEDULE III-Contd.

Object Classification and Demand	D. NO	Demand Code	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
			Rs	Rs	Rs
Information Technology and					
Telecommunicaions Division	71	FC21J07	35,558,000	35,558,000	37,957,000
Inter Provincial Coordination Division	72	FC21J11	3,483,000	3,804,000	5,252,000
Interior Division	73	FC21M10	56,494,000	60,495,000	73,732,000
Islamabad	74	FC21J04	2,598,540,000	2,824,522,000	2,635,586,000
Passport Organisation	75	FC21P08	35,499,000	35,500,000	46,460,000
Civil Armed Forces	76	FC21C07	6,949,706,000	7,042,968,000	12,017,543,000
Frontier Constabulary	77	FC21F14	936,182,000	1,018,495,000	2,676,486,000
Pakistan Coast Guards	78	FC21P13	200,358,000	200,358,000	343,985,000
Pakistan Rangers	79	FC21P14	2,436,472,000	2,436,472,000	6,531,058,000
Other Expenditure of Interior Div.	80	FC21Y15	301,712,000	348,515,000	379,954,000
Investment Division	--	FC21J10	10,058,000	1,702,000	
Board of Investment	--	FC21P20	18,875,000	18,875,000	
Kashmir Affairs & Northern Areas Division	--	FC21S07	7,231,000	7,231,000	
Other Expenditure of Kashmir Affairs and Northern Areas Division	--	FC21Y22	2,193,000	2,193,000	
Kashmir Affairs and Gilgit Baltistan Division	81	FC21K02			11,104,000
Other Expenditure of Kashmir Affairs and Gilgit Baltistan Division	82	FC21Y36			3,386,000
Labour and Manpower Division	84	FC21L05	59,175,000	59,188,000	86,822,000
Other Expenditure of Labour and Manpower Division	85	FC21Y16	12,555,000	12,558,000	19,290,000
Law and Justice Division	--	FC21M12	39,658,000	39,658,000	
Law, justice and Parliamentary Affairs Division	86	FC21M24			78,062,000
Other Expenditure of Law, Justice and Parliamentary Affairs Division	87	FC21Y17/ FC24Y17	280,708,000	292,525,000	339,784,000
Livestock and Dairy Development Division	88	FC21L06	35,172,000	35,602,000	42,005,000
Local Government & Rural					

SCHEDULE III-Contd.

Object Classification and Demand	D. NO	Demand Code	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
			Rs	Rs	Rs
Development Division	89	FC21M13	22,354,000	22,354,000	31,394,000
Minorities Affairs Division	90	FC21M22	6,829,000	6,829,000	8,785,000
Narcotics Control Division	91	FC21N04	207,138,000	207,138,000	376,069,000
National Assembly	92	FC24N03 FC21N03	197,895,000	197,848,000	280,582,000
The Senate	93	FC24T04 FC21T04	117,043,000	120,545,000	134,948,000
Overseas Pakistanis Division	94	FC21Y35	125,814,000	125,814,000	127,737,000
Parliamentary Affairs Division	--	FC21P15	20,469,000	17,942,000	
Petroleum and Natural Resources Division	95	FC21M14	26,030,000	26,030,000	35,422,000
Geological Survey	96	FC21G03	77,361,000	77,368,000	94,564,000
Planning and Development Division	--	FC21P09	46,531,000	46,531,000	
Population Welfare Division	98	FC21P10	32,602,000	32,602,000	42,152,000
Ports and Shipping Division	99	FC21P19	23,368,000	23,368,000	48,580,000
Postal Services Division	100	FC21P22	4,000,000	4,472,000	5,360,000
Privatisation Division	102	FC21P17	4,312,000	4,312,000	5,462,000
Religious Affairs Division	104	FC21M17	13,366,000	13,366,000	15,885,000
Council of Islamic Ideology	105	FC21A04	12,810,000	12,810,000	15,444,000
Other Expenditure of Religious Affairs Division	106	FC21Y20	34,988,000	34,988,000	48,586,000
Scientific and Technological Research Division	107	FC21M18	18,745,000	18,745,000	23,705,000
Other Expenditure of Scientific and Technological Research Division	108	FC21Y21	12,633,000	12,633,000	13,624,000
Social Welfare and Special Education Division	109	FC21S20	147,042,000	147,042,000	156,749,000
Special Initiatives Division	111	FC21S23	12,400,000	12,396,000	11,956,000
Sports Division	112	FC21S22	5,913,000	6,244,000	7,720,000
States and Frontier Regions Div.	113	FC21S21	10,964,000	13,964,000	11,709,000
Frontier Regions	114	FC21F13	842,092,000	910,998,000	906,662,000
Federally Administered Tribal Areas	115	FC21F15	2,259,659,000	2,259,659,000	2,585,205,000
Afghan Refugees	117	FC21A06	51,202,000	58,406,000	74,526,000
Textile Industry Division	118	FC21T05	12,469,000	12,469,000	15,701,000

SCHEDULE III-Contd.

Object Classification and Demand	D. NO	Demand Code	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
			Rs	Rs	Rs
Tourism Division	119	FC21T01	13,968,000	13,968,000	20,473,000
Water and Power Division	121	FC21M20	23,501,000	23,501,000	29,099,000
Women Development Division	122	FC21W01	12,520,000	12,520,000	17,400,000
Youth Affairs Division	123	FC21Y30	4,930,000	4,930,000	6,345,000
Zakat and Ushr Division	124	FC21Z02	8,903,000	8,903,000	12,890,000
Staff, Household and Allowances of the President	-	FC24S08	86,812,000	84,959,000	100,229,000
Audit	-	FC24A05	352,883,000	352,888,000	457,422,000
Supreme Court	-	FC24S11	148,698,000	148,698,000	331,497,000
Islamabad High Court	-	FC24J08	47,903,000	47,903,000	
Election	-	FC24E08	101,944,000	101,944,000	133,503,000
Wafaqi Mohtesib	-	FC24W03	45,424,000	46,225,000	56,794,000
Federal Tax Ombudsman	-	FC24F19	16,837,000	16,837,000	19,068,000
A012-2 Other Allowances (Excluding T.A.)			3,347,391,000	3,341,068,000	4,101,505,000
Cabinet	1	FC21C01	3,530,000	3,530,000	8,611,000
Cabinet Division	2	FC21C02	16,192,000	16,192,000	22,477,000
Other Expenditure of Cabinet Div.	4	FC21Y01	656,000	656,000	783,000
Establishment Division	5	FC21E02	19,834,000	19,759,000	20,415,000
Federal Public Service Commission	6	FC21F01	12,012,000	9,562,000	12,136,000
Other Expenditure of Establishment Division	7	FC21Y02	11,485,000	11,485,000	14,151,000
Prime Minister's Secretariat	8	FC21P12	18,741,000	19,791,000	23,491,000
Board of Investment	9	FC21P23			3,504,000
National Accountability Bureau	10	FC21N05	38,298,000	22,382,000	39,940,000
National Reconstruction Bureau	11	FC21N06	5,500,000	5,500,000	6,030,000
Prime Minister's Inspection Commission	12	FC21F02	1,207,000	1,859,000	2,209,000
Stationery and Printing	14	FC21S02	496,000	676,000	321,000
Commerce Division	15	FC21M01	156,802,000	179,709,000	191,494,000
Communications Division	16	FC21M02	39,810,000	39,810,000	41,310,000
Other Expenditure of Communications Division	17	FC21Y05	950,000	950,000	950,000

SCHEDULE III-Contd.

Object Classification and Demand	D. NO	Demand Code	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
			Rs	Rs	Rs
Culture Division	18	FC21C04	4,437,000	4,437,000	7,339,000
Defence Division	20	FC21M03	5,125,000	5,125,000	5,175,000
Airports Security Force	21	FC21A09	37,659,000	40,542,000	40,557,000
Meteorology	22	FC21M04	6,852,000	6,852,000	6,852,000
Survey of Pakistan	23	FC21S03	4,399,000	4,399,000	7,678,000
Federal Government Educational Institution in Cantonments and Garrisons	24	FC21F18	64,083,000	64,053,000	73,989,000
Defence Production Division	26	FC21D37	3,355,000	3,155,000	4,365,000
Economic Affairs Division	27	FC21E05	12,200,000	12,200,000	16,000,000
Statistics Division	28	FC21S06	10,675,000	10,675,000	10,949,000
Education Division	29	FC21M05	10,498,000	10,298,000	14,585,000
Education	31	FC21E04	7,498,000	7,497,000	5,629,000
Federal Government Educational Institutions in the Capital and Federal Areas	32	FC21F03	72,007,000	72,007,000	78,833,000
Environment Division	33	FC21E06	2,810,000	2,810,000	4,600,000
Forest	34	FC21F07	2,435,000	2,435,000	2,040,000
Zoological Survey Department	35	FC21Z01	128,000	128,000	178,000
Finance Division	36	FC21F05	71,316,000	71,416,000	86,998,000
Controller General of Accounts	37	FC21C42	62,140,000	65,140,000	72,385,000
Pakistan Mint	38	FC21P03	39,315,000	39,315,000	39,065,000
National Savings	39	FC21N01	45,267,000	45,267,000	51,560,000
Other Expenditure of Finance Div.	40	FC21Y07	1,160,000	1,160,000	1,340,000
Subsidies and Miscellaneous Expenditure	43	FC21S15	79,000	39,000	300,000
Revenue Division	44	FC21R06	6,705,000	6,705,000	5,835,000
Federal Board of Revenue	45	FC21C05	34,442,000	34,442,000	39,582,000
Land Customs and Central Excise	--	FC21L03	33,859,000	33,859,000	
Sales Tax	--	FC21S19	4,556,000	4,556,000	
Taxes on Income and Corporation Tax	--	FC21T02	48,407,000	48,407,000	
Customs	46	FC21C45			42,106,000
Inland Revenue	47	FC21J12			77,598,000
Planning and Development Division	48	FC21P24			26,508,000

SCHEDULE III-Contd.

Object Classification and Demand	D. NO	Demand Code	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
			Rs	Rs	Rs
Food and Agriculture Division	49	FC21F06	12,780,000	12,780,000	13,966,000
Other Expenditure of Food and Division	51	FC21Y09	18,711,000	18,711,000	16,954,000
Foreign Affairs Division	52	FC21M06	17,630,000	17,530,000	17,640,000
Foreign Affairs	53	FC21F09	735,812,000	735,812,000	609,161,000
Health Division	55	FC21H01	10,567,000	10,567,000	10,732,000
Medical Services	56	FC21M07	23,745,000	23,745,000	23,490,000
Public Health	57	FC21P05	2,864,000	2,864,000	3,502,000
Housing and Works Division	58	FC21W02	2,700,000	2,700,000	2,815,000
Civil Works	59	FC21C06/ FC24C06	4,200,000	4,200,000	4,468,000
Estate Offices	60	FC21E07	1,150,000	1,150,000	1,242,000
Federal Lodges	61	FC21F10	399,000	399,000	113,000
Human Rights Division	62	FC21H04	2,289,000	2,230,000	2,014,000
Industries and Production Division	63	FC21M08	6,912,000	12,385,000	6,180,000
Department of Investment Promo- tion and Supplies	64	FC21D03	255,000	255,000	1,000
Other Expenditure of Industries and Production Division	65	FC21Y13	694,000	694,000	438,000
Information and Broadcasting Div. Directorate of Publications, Newsreels and Documentaries	66	FC21M09	10,152,000	10,152,000	14,402,000
Press Information Department	67	FC21D04	2,968,000	2,968,000	3,211,000
Information Services Abroad	68	FC21P06	4,924,000	4,924,000	10,379,000
Information Technology and Telecommunications Division	69	FC21J03	27,145,000	27,145,000	44,420,000
Inter Provincial Coordination Division	71	FC21J07	5,377,000	5,377,000	5,275,000
Interior Division	72	FC21J11	900,000	900,000	1,254,000
Islamabad	73	FC21M10	10,336,000	12,074,000	13,315,000
Passport Organisation	74	FC21J04	14,951,000	14,951,000	121,222,000
Civil Armed Forces	75	FC21P08	2,699,000	2,699,000	5,112,000
Frontier Constabulary	76	FC21C07	49,686,000	50,576,000	63,943,000
Pakistan Coast Guards	77	FC21F14	601,786,000	570,425,000	844,408,000
Pakistan Rangers	78	FC21P13	340,000	340,000	316,000
	79	FC21P14	25,985,000	25,985,000	27,960,000

SCHEDULE III-Contd.

Object Classification and Demand	D. NO	Demand Code	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
			Rs	Rs	Rs
Other Expenditure of Interior Div.	80	FC21Y15	22,779,000	24,899,000	28,726,000
Investment Division	--	FC21J10	1,430,000	59,000	
Board of Investment	--	FC21P20	2,500,000	2,500,000	
Kashmir Affairs & Northern Areas Division	--	FC21S07	6,053,000	6,053,000	
Other Expenditure of Kashmir Affairs and Northern Areas Division	--	FC21Y22	122,000	122,000	
Kashmir Affairs and Gilgit Baltistan Division	81	FC21K02			8,125,000
Other Expenditure of Kashmir Affairs and Gilgit Baltistan Division	82	FC21Y36			277,000
Labour and Manpower Division	84	FC21L05	4,373,000	4,376,000	10,140,000
Other Expenditure of Labour and Manpower Division	85	FC21Y16	379,000	379,000	1,115,000
Law and Justice Division	--	FC21M12	9,923,000	9,523,000	
Law, justice and Parliamentary Affairs Division	86	FC21M24			26,824,000
Other Expenditure of Law, Justice and Parliamentary Affairs Division	87	FC21Y17 FC24Y17	14,618,000	16,538,000	21,760,000
Livestock and Dairy Development Division	88	FC21L06	3,950,000	4,570,000	6,666,000
Local Government & Rural Development Division	89	FC21M13	3,697,000	3,697,000	6,422,000
Minorities Affairs Division	90	FC21M22	2,015,000	2,015,000	1,930,000
Narcotics Control Division	91	FC21N04	28,390,000	28,390,000	28,353,000
National Assembly	92	FC24N03/ FC21N03	172,081,000	172,081,000	307,370,000
The Senate	93	FC21T04/ FC24T04	107,832,000	108,303,000	134,721,000
Overseas Pakistanis Division	94	FC21Y35	36,760,000	36,760,000	33,916,000
Parliamentary Affairs Division	--	FC21P15	9,456,000	9,306,000	
Petroleum and Natural Resources Division	95	FC21M14	5,560,000	5,560,000	5,718,000

SCHEDULE III-Contd.

Object Classification and Demand	D. NO	Demand Code	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
			Rs	Rs	Rs
Geological Survey	96	FC21G03	3,657,000	3,657,000	4,290,000
Planning and Development Division	--	FC21P09	23,089,000	22,989,000	
Population Welfare Division	98	FC21P10	10,492,000	10,492,000	11,485,000
Ports and Shipping Division	99	FC21P19	3,132,000	3,132,000	8,877,000
Postal Services Division	100	FC21P22	1,800,000	1,800,000	2,330,000
Privatisation Division	102	FC21P17	220,000	220,000	220,000
Religious Affairs Division	104	FC21M17	1,558,000	1,558,000	2,958,000
Council of Islamic Ideology	105	FC21A04	1,350,000	1,350,000	1,472,000
Other Expenditure of Religious Affairs Division	106	FC21Y20	8,273,000	8,273,000	9,859,000
Scientific and Technological Research Division	107	FC21M18	5,806,000	5,806,000	6,106,000
Other Expenditure of Scientific and Technological Research Division	108	FC21Y21	3,850,000	3,850,000	3,180,000
Social Welfare and Special Education Division	109	FC21S20	13,030,000	13,030,000	15,404,000
Special Initiatives Division	111	FC21S23	1,750,000	1,750,000	3,302,000
Sports Division	112	FC21S22	1,187,000	1,187,000	1,654,000
States and Frontier Regions Div.	113	FC21S21	2,296,000	2,696,000	2,725,000
Frontier Regions	114	FC21F13	5,380,000	6,208,000	10,593,000
Federally Administered Tribal Areas	115	FC21F15	105,432,000	105,432,000	117,018,000
Maintenance Allowances to Ex-Rulers	116	FC21M19	3,749,000	3,749,000	4,082,000
Afghan Refugees	117	FC21A06	6,136,000	7,294,000	7,890,000
Textile Industry Division	118	FC21T05	3,034,000	3,034,000	4,065,000
Tourism Division	119	FC21T01	2,301,000	2,301,000	4,557,000
Water and Power Division	121	FC21M20	3,370,000	3,370,000	4,467,000
Women Development Division	122	FC21W01	2,188,000	2,188,000	2,738,000
Youth Affair Division	123	FC21Y30	1,300,000	1,300,000	1,913,000
Zakat and Ushr Division	124	FC21Z02	531,000	531,000	1,868,000
Staff, Household and Allowances of the President	--	FC24S08	7,519,000	7,173,000	8,303,000
Audit	--	FC24A05	41,370,000	41,371,000	38,100,000

SCHEDULE III-Contd.

Object Classification and Demand	D. Demand NO Code	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
Supreme Court	-- FC24S11	127,533,000	127,533,000	202,948,000
Islamabad High Court	-- FC24J08	1,440,000	1,440,000	
Election	-- FC24E08	4,022,000	4,022,000	7,492,000
Wafaqi Mohtesib	-- FC24W03	3,025,000	3,025,000	10,373,000
Federal Tax Ombudsman	-- FC24F19	776,000	858,000	1,372,000

SCHEDULE III --Contd.

Object Classification and Demand	Dmd No.	Demand Code	2009-2010	2009-2010	2010-2011
			Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
A02 Project Pre-Investment Analysis			43,481,000	43,456,000	51,264,000
Defence Division	20	FC21M03	4,000,000	4,000,000	1,000
Education Division	29	FC21M05	75,000	50,000	75,000
Education	31	FC21E04	1,350,000	1,350,000	1,040,000
Environment Division	33	FC21E06	85,000	85,000	87,000
Forest	34	FC21F07	-	-	200,000
Pakistan Mint	38	FC21P03	10,000,000	10,000,000	10,000,000
Planning and Development Division	48	FC21P24	-	-	2,000
Food and Agriculture Division	49	FC21F06	1,500,000	1,500,000	300,000
Other Expenditure of Foreign Affairs Div.	51	FC24Y10/ FC21Y10	-	-	800,000
Health Division	55	FC21H01	20,000,000	20,000,000	25,000,000
Interior Division	73	FC21M10	1,000	1,000	1,000
Labour and Manpower Division	84	FC21L05	1,084,000	1,084,000	1,206,000
Local Government and Rural Development Division	89	FC21M13	2,130,000	2,130,000	1,600,000
Planning and Development Division	-	FC21P09	2,000	2,000	-
Council of Islamic Ideology	105	FC21A04	2,500,000	2,500,000	1,500,000
Other Expenditure of Scientific and Technological Research Division	108	FC21Y21	300,000	300,000	5,000,000
Social Welfare and Special Education Div.	109	FC21S20	154,000	154,000	152,000
Special Initiatives Division	111	FC21S23	-	-	4,000,000
Women Development Division	122	FC21W01	300,000	300,000	300,000
A03 Operating Expenses			388,760,949,000	424,414,923,000	539,384,461,000
Cabinet	1	FC21C01	53,094,000	78,095,000	99,250,000
Cabinet Division	2	FC21C02	1,428,243,000	1,709,326,000	1,713,382,000
Emergency Relief and Repatriation	3	FC21E01	615,578,000	1,014,978,000	129,476,000
Other Expenditure of Cabinet Division	4	FC21Y01	522,063,000	519,855,000	593,797,000
Establishment Division	5	FC21E02	278,629,000	273,625,000	311,247,000
Federal Public Service Commission	6	FC21F01	73,562,000	73,562,000	91,015,000
Other Expenditure of Establishment Div.	7	FC21Y02	54,438,000	54,438,000	54,573,000
Prime Minister's Secretariat	8	FC21P12	89,773,000	88,758,000	92,824,000
Board of Investment	9	FC21P23	-	-	84,721,000

SCHEDULE III --Contd.

	Dmd	Demand	2009-2010	2009-2010	2010-2011
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Object Classification and Demand	No.	Code	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
National Accountability Bureau	10	FC21N05	273,304,000	210,217,000	266,040,000
National Reconstruction Bureau	11	FC21N06	44,968,000	44,968,000	47,492,000
Prime Minister's Inspection Commission	12	FC21F02	6,390,000	8,043,000	9,970,000
Atomic Energy	13	FC21A01	3,611,025,000	3,611,025,000	4,129,907,000
Stationery and Printing	14	FC21S02	11,119,000	11,319,000	7,816,000
Commerce Division	15	FC21M01	692,898,000	651,751,000	773,724,000
Communications Division	16	FC21M02	571,999,000	616,999,000	641,222,000
Other Expenditure of Communications Div.	17	FC21Y05	117,204,000	117,204,000	142,609,000
Culture Division	18	FC21C04	68,630,000	68,630,000	79,105,000
Other Expenditure of Culture Division	19	FC21Y06	29,973,000	29,973,000	58,933,000
Defence Division	20	FC21M03	233,979,000	233,479,000	229,598,000
Airports Security Force	21	FC21A09	179,242,000	179,229,000	200,373,000
Meteorology	22	FC21M04	70,157,000	70,157,000	71,019,000
Survey of Pakistan	23	FC21S03	76,585,000	78,115,000	119,215,000
Federal Govt. Educational Institutions in Cantonments and Garrisons	24	FC21F18	95,418,000	95,318,000	113,258,000
Defence Services	25	FC21D02	342,115,656,000	378,000,000,000	442,000,000,000
Defence Production Division	26	FC21D37	20,541,000	20,521,000	27,794,000
Economic Affairs Division	27	FC21E05	57,548,000	57,548,000	66,035,000
Statistics Division	28	FC21S06	186,199,000	186,199,000	209,244,000
Education Division	29	FC21M05	374,320,000	348,873,000	697,329,000
Higher Education Commission	30	FC21H03	2,682,853,000	2,682,853,000	3,693,422,000
Education	31	FC21E04	61,327,000	61,327,000	56,150,000
Federal Govt. Educational Institutions in the Capital and Federal Areas	32	FC21F03	149,264,000	149,264,000	148,372,000
Environment Division	33	FC21E06	57,498,000	57,498,000	70,875,000
Forest	34	FC21F07	14,645,000	14,645,000	15,355,000
Zoological Survey Department	35	FC21Z01	1,710,000	1,710,000	1,843,000
Finance Division	36	FC21F05	144,344,000	154,704,000	177,082,000
Controller General of Accounts	37	FC21C42	273,645,000	355,915,000	363,977,000
Pakistan Mint	38	FC21P03	77,230,000	77,230,000	85,880,000
National Savings	39	FC21N01	393,694,000	393,694,000	439,734,000
Other Expenditure of Finance Division	40	FC21Y07	2,550,728,000	4,290,728,000	6,789,370,000
Subsidies and Miscellaneous Expenditure	43	FC21S15	8,129,314,000	1,105,972,000	49,119,900,000

SCHEDULE III --Contd.

Object Classification and Demand	Dmd	Demand	2009-2010	2009-2010	2010-2011
	No.	Code	Budget Estimate	Revised Estimate	Budget Estimate

			Rs	Rs	Rs
Revenue Division	44	FC21R06	42,977,000	42,977,000	45,838,000
Federal Board of Revenue	45	FC21C05	785,401,000	1,625,401,000	1,194,761,000
Land Customs and Central Excise	-	FC21L03	508,295,000	508,295,000	-
Sales Tax	-	FC21S19	160,029,000	160,029,000	-
Taxes on Income and Corporation Tax	-	FC21T02	707,578,000	707,578,000	-
Customs	46	FC21C45	-	-	564,984,000
Inland Revenue	47	FC21J12	-	-	953,961,000
Planning and Development Division	48	FC21P24	-	-	125,828,000
Food and Agriculture Division	49	FC21F06	106,482,000	106,482,000	112,176,000
Other Expenditure of Food and Agriculture Division	51	FC21Y09	147,267,000	147,267,000	147,542,000
Foreign Affairs Division	52	FC21M06	241,736,000	242,316,000	249,096,000
Foreign Affairs	53	FC21F09	3,587,540,000	3,587,540,000	4,198,598,000
Other Expenditure of Foreign Affairs Div.	54	FC24Y10/ FC21Y10	1,550,628,000	1,550,628,000	1,831,688,000
Health Division	55	FC21H01	86,928,000	86,928,000	97,884,000
Medical Services	56	FC21M07	1,553,856,000	1,629,661,000	1,814,777,000
Public Health	57	FC21P05	28,403,000	28,403,000	37,464,000
Housing and Works Division	58	FC21W02	15,244,000	15,244,000	15,450,000
Civil Works	59	FC21C06/ FC24C06	304,283,000	304,283,000	320,480,000
Estate Offices	60	FC21E07	35,120,000	35,120,000	16,925,000
Federal Lodges	61	FC21F10	2,835,000	2,835,000	2,449,000
Human Rights Division	62	FC21H04	16,901,000	19,881,000	19,925,000
Industries and Production Division	63	FC21M08	34,059,000	34,060,000	37,690,000
Department of Investment Promotion and Supplies	64	FC21D03	895,000	895,000	1,415,000
Other Expenditure of Industries and Production Division	65	FC21Y13	24,495,000	24,495,000	24,206,000
Information and Broadcasting Division	66	FC21M09	116,012,000	118,606,000	127,574,000
Directorate of Publications, Newsreels and Documentaries	67	FC21D04	28,042,000	28,042,000	31,774,000
Press Information Department	68	FC21P06	69,580,000	539,755,000	96,321,000
Information Services Abroad	69	FC21J03	146,235,000	146,235,000	190,731,000

SCHEDULE III --Contd.

Object Classification and Demand	Dmd No.	Demand Code	2009-2010	2009-2010	2010-2011
			Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs

Other Expenditure of Information and

Broadcasting Division	70	FC21Y14	82,958,000	332,958,000	91,991,000
Information Technology and Telecommunications Division	71	FC21J07	1,444,071,000	1,444,771,000	1,549,375,000
Inter Provincial Coordination Division	72	FC21J11	5,985,000	5,989,000	8,099,000
Interior Division	73	FC21M10	206,728,000	304,812,000	173,714,000
Islamabad	74	FC21J04	274,203,000	328,697,000	378,936,000
Passport Organisation	75	FC21P08	657,231,000	657,231,000	663,897,000
Civil Armed Forces	76	FC21C07	1,630,236,000	1,883,165,000	1,583,699,000
Frontier Constabulary	77	FC21F14	165,000,000	176,374,000	165,000,000
Pakistan Coast Guards	78	FC21P13	66,189,000	66,189,000	67,864,000
Pakistan Rangers	79	FC21P14	610,069,000	628,462,000	631,806,000
Other Expenditure of Interior Division	80	FC21Y15	707,424,000	844,985,000	853,326,000
Investment Division	-	FC21J10	35,092,000	2,668,000	-
Board of Investment	-	FC21P20	52,590,000	52,590,000	-
Kashmir Affairs and Northern Areas Div.	-	FC21S07	11,539,000	11,539,000	-
Other Expenditure of Kashmir Affairs and Northern Areas Division	-	FC21Y22	27,090,000	27,090,000	-
Kashmir Affairs and Gilgit-Baltistan Division	81	FC21K02	-	-	14,783,000
Other Expenditure of Kashmir Affairs and Gilgit-Baltistan Division	82	FC21Y36	-	-	29,318,000
Labour and Manpower Division	84	FC21L05	99,108,000	99,135,000	108,781,000
Other Expenditure of Labour and Manpower Division	85	FC21Y16	7,678,000	7,678,000	7,350,000
Law and Justice Division	-	FC21M12	57,514,000	52,914,000	-
Law, Justice and Parliamentary Affairs Div.	86	FC21M24	-	-	360,748,000
Other Expenditure of Law and Justice Division	87	FC24Y17/ FC21Y17	212,989,000	218,690,000	245,143,000
Livestock and Dairy Development Division	88	FC21L06	47,871,000	49,021,000	51,902,000
Local Government and Rural Development Division	89	FC21M13	37,840,000	37,840,000	48,853,000
Minorities Affairs Division	90	FC21M22	28,095,000	28,095,000	38,329,000
Narcotics Control Division	91	FC21N04	255,859,000	255,859,000	310,868,000

SCHEDULE III --Contd.

Object Classification and Demand	Dmd No.	Demand Code	2009-2010	2009-2010	2010-2011
			Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
National Assembly	92	FC21N03/ FC24N03	636,495,000	638,635,000	684,700,000
The Senate	93	FC21T04/ FC24T04	403,287,000	397,058,000	427,429,000

Overseas Pakistanis Division	94	FC21Y35	173,056,000	173,056,000	221,863,000
Parliamentary Affairs Division	-	FC21P15	119,236,000	99,415,000	-
Petroleum and Natural Resources Division	95	FC21M14	82,400,000	82,400,000	84,438,000
Geological Survey	96	FC21G03	38,364,000	38,364,000	44,615,000
Other Expenditure of Petroleum and Natural Resources Division	97	FC21Y19	66,000,000	66,000,000	71,000,000
Planning and Development Division	-	FC21P09	118,101,000	118,101,000	-
Population Welfare Division	98	FC21P10	102,692,000	102,692,000	112,021,000
Ports and Shipping Division	99	FC21P19	261,010,000	261,010,000	264,624,000
Postal Services Division	100	FC21P22	36,300,000	29,578,000	36,300,000
Privatisation Division	102	FC21P17	1,535,000	2,456,000	1,483,000
Religious Affairs Division	104	FC21M17	28,222,000	32,058,000	44,922,000
Council of Islamic Ideology	105	FC21A04	18,759,000	18,759,000	19,001,000
Other Expenditure of Religious Affairs Div.	106	FC21Y20	128,688,000	184,738,000	153,801,000
Scientific and Technological Research Div.	107	FC21M18	229,608,000	229,608,000	273,203,000
Other Expenditure of Scientific and Technological Research Division	108	FC21Y21	18,767,000	18,767,000	20,012,000
Social Welfare and Special Education Div.	109	FC21S20	124,223,000	124,223,000	307,439,000
Special Initiatives Division	111	FC21S23	17,241,000	17,742,000	18,908,000
Sports Division	112	FC21S22	11,450,000	11,120,000	16,850,000
States and Frontier Regions Division	113	FC21S21	9,720,000	10,933,000	10,925,000
Frontier Regions	114	FC21F13	17,249,000	29,774,000	33,508,000
Federally Administered Tribal Areas	115	FC21F15	672,834,000	2,774,834,000	768,876,000
Afghan Refugees	117	FC21A06	43,403,000	52,582,000	51,982,000
Textile Industry Division	118	FC21T05	15,776,000	16,776,000	26,504,000
Tourism Division	119	FC21T01	70,712,000	70,712,000	65,974,000
Other Expenditure of Tourism Division	120	FC21Y32	7,191,000	7,191,000	7,531,000
Water and Power Division	121	FC21M20	64,168,000	64,168,000	65,768,000
Women Development Division	122	FC21W01	34,406,000	34,406,000	39,436,000
Youth Affairs Division	123	FC21Y30	11,457,000	11,457,000	15,102,000

SCHEDULE III --Contd.

Object Classification and Demand	Dmd No.	Demand Code	2009-2010	2009-2010	2010-2011
			Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
Zakat and Ushr Division	124	FC21Z02	19,164,000	19,164,000	29,806,000
<i>Staff, Household and Allowances of the President</i>	-	FC24S08	81,223,000	85,618,000	96,824,000
<i>Audit</i>	-	FC24A05	443,937,000	443,937,000	543,263,000
<i>Supreme Court</i>	-	FC24S11	134,016,000	134,016,000	114,134,000
<i>Islamabad High Court</i>	-	FC24J08	14,359,000	14,359,000	-
<i>Election</i>	-	FC24E08	875,657,000	875,657,000	904,660,000

<i>Wafaqi Mohtesib</i>	-	FC24W03	75,463,000	75,653,000	92,440,000
<i>Federal Tax Ombudsman</i>	-	FC24F19	41,813,000	40,453,000	48,872,000
A04 Employees' Retirement Benefits			69,884,587,000	85,210,740,000	90,840,298,000
Cabinet Division	2	FC21C02	880,000	880,000	1,105,000
Other Expenditure of Cabinet Division	4	FC21Y01	100,000	100,000	100,000
Establishment Division	5	FC21E02	7,930,000	7,930,000	8,582,000
Federal Public Service Commission	6	FC21F01	304,000	304,000	404,000
Other Expenditure of Establishment Div.	7	FC21Y02	370,000	370,000	465,000
Prime Minister's Secretariat	8	FC21P12	850,000	850,000	700,000
Board of Investment	9	FC21P23	-	-	1,000
National Accountability Bureau	10	FC21N05	-	24,000	360,000
National Reconstruction Bureau	11	FC21N06	150,000	150,000	150,000
Prime Minister's Inspection Commission	12	FC21F02	100,000	100,000	50,000
Commerce Division	15	FC21M01	873,000	1,173,000	1,840,000
Communications Division	16	FC21M02	2,150,000	2,150,000	2,400,000
Other Expenditure of Communications Div.	17	FC21Y05	150,000	150,000	650,000
Culture Division	18	FC21C04	1,460,000	1,460,000	980,000
Defence Division	20	FC21M03	200,000	700,000	800,000
Airports Security Force	21	FC21A09	1,000,000	1,000,000	1,000,000
Meteorology	22	FC21M04	1,500,000	1,500,000	1,500,000
Survey of Pakistan	23	FC21S03	500,000	550,000	500,000
Defence Production Division	26	FC21D37	200,000	200,000	720,000
Economic Affairs Division	27	FC21E05	1,001,000	1,001,000	2,601,000
Statistics Division	28	FC21S06	2,254,000	2,254,000	2,320,000
Education Division	29	FC21M05	3,501,000	3,201,000	9,001,000
Education	31	FC21E04	410,000	410,000	394,000

SCHEDULE III --Contd.

Object Classification and Demand	Dmd No.	Demand Code	2009-2010	2009-2010	2010-2011
			Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
Federal Government Educational Institutions					
in the Capital and Federal Areas	32	FC21F03	20,000	20,000	20,000
Environment Division	33	FC21E06	400,000	400,000	450,000
Forest	34	FC21F07	-	-	600,000
Finance Division	36	FC21F05	1,735,000	2,935,000	3,200,000
Controller General of Accounts	37	FC21C42	5,935,000	7,785,000	5,844,000
Pakistan Mint	38	FC21P03	600,000	600,000	600,000
National Savings	39	FC21N01	1,644,000	1,644,000	1,865,000
Other Expenditure of Finance Division	40	FC21Y07	65,000	65,000	75,000
Superannuation Allowances and Pensions	41	FC24S04/	69,762,982,000	85,085,256,000	90,680,094,000

		FC21S04			
Revenue Division	44	FC21R06	213,000	213,000	164,000
Federal Board of Revenue	45	FC21C05	1,054,000	1,054,000	2,008,000
Land Customs and Central Excise	-	FC21L03	2,632,000	2,632,000	-
Sales Tax	-	FC21S19	8,701,000	8,701,000	-
Taxes on Income and Corporation Tax	-	FC21T02	3,324,000	3,324,000	-
Customs	46	FC21C45	-	-	5,559,000
Inland Revenue	47	FC21J12	-	-	7,954,000
Planning and Development Division	48	FC21P24	-	-	5,027,000
Food and Agriculture Division	49	FC21F06	600,000	600,000	600,000
Other Expenditure of Food and Agriculture Division	51	FC21Y09	14,700,000	14,700,000	18,383,000
Foreign Affairs Division	52	FC21M06	6,690,000	6,690,000	7,008,000
Foreign Affairs	53	FC21F09	2,154,000	2,154,000	3,248,000
Health Division	55	FC21H01	4,575,000	4,575,000	9,335,000
Medical Services	56	FC21M07	-	2,000	3,001,000
Housing and Works Division	57	FC21W02	150,000	150,000	251,000
Civil Works	59	FC24C06/ FC21C06	200,000	200,000	300,000
Estate Office	60	FC21E07	50,000	50,000	57,000
Human Rights Division	62	FC21H04	153,000	53,000	55,000
Industries and Production Division	63	FC21M08	800,000	800,000	1,000,000
Department of Investment Promotion and Supplies	64	FC21D03	1,096,000	1,096,000	1,577,000

SCHEDULE III --Contd.

Object Classification and Demand	Dmd No.	Demand Code	2009-2010	2009-2010	2010-2011
			Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
Other Expenditure of Industries and Production Division	65	FC21Y13	3,000	3,000	132,000
Information and Broadcasting Division	66	FC21M09	1,851,000	1,851,000	2,131,000
Directorate of Publications, Newsreels and Documentaries	67	FC21D04	180,000	180,000	310,000
Press Information Department	68	FC21P06	245,000	245,000	314,000
Information Services Abroad	69	FC21J03	121,000	121,000	1,596,000
Inter Provincial Coordination Division	71	FC21J11	956,000	956,000	1,103,000
Interior Division	73	FC21M10	1,650,000	1,650,000	1,750,000
Islamabad	74	FC21J04	251,000	251,000	300,000
Passport Organisation	75	FC21P08	31,000	31,000	31,000
Pakistan Rangers	79	FC21P14	600,000	600,000	600,000
Other Expenditure of Interior Division	80	FC21Y15	1,504,000	1,506,000	1,355,000

Investment Division	-	FC21J10	500,000	-	-
Board of Investment	-	FC21P20	1,000	1,000	-
Kashmir Affairs and Northern Areas Div.	-	FC21S07	350,000	350,000	-
Other Expenditure of Kashmir Affairs and Northern Areas Division	-	FC21Y22	8,000	8,000	-
Kashmir Affairs and Gilgit-Baltistan Division	81	FC21K02	-	-	500,000
Other Expenditure of Kashmir Affairs and Gilgit-Baltistan Division	82	FC21Y36	-	-	152,000
Labour and Manpower Division	84	FC21L05	1,707,000	1,708,000	1,776,000
Other Expenditure of Labour and Manpower Division	85	FC21Y16	110,000	110,000	110,000
Law and Justice Division	-	FC21M12	1,050,000	1,050,000	-
Law, Justice and Parliamentary Affairs Div.	86	FC21M24	-	-	2,900,000
Other Expenditure of Law and Justice Div.	87	FC21Y17/ FC24Y17	745,000	745,000	1,967,000
Livestock and Dairy Development Division	88	FC21L06	2,045,000	2,045,000	570,000
Local Government and Rural Development Division	89	FC21M13	200,000	200,000	300,000
Minorities Affairs Division	90	FC21M22	150,000	150,000	250,000
Narcotics Control Division	91	FC21N04	355,000	355,000	690,000
National Assembly	92	FC21N03/ FC24N03	200,000	200,000	400,000

SCHEDULE III --Contd.

Object Classification and Demand	Dmd No.	Demand Code	2009-2010	2009-2010	2010-2011
			Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
The Senate	93	FC21T04/ FC24T04	320,000	770,000	311,000
Overseas Pakistanis Division	94	FC21Y35	188,000	188,000	552,000
Parliamentary Affairs Division	-	FC21P15	200,000	200,000	-
Petroleum and Natural Resources Division	95	FC21M14	550,000	550,000	550,000
Geological Survey	96	FC21G03	571,000	571,000	1,029,000
Planning and Development Division	-	FC21P09	2,200,000	2,300,000	-
Population Welfare Division	98	FC21P10	2,215,000	2,215,000	2,240,000
Ports and Shipping Division	99	FC21P19	-	-	450,000
Postal Services Division	100	FC21P22	2,000,000	2,000,000	1,000,000
Religious Affairs Division	104	FC21M17	700,000	700,000	700,000
Council of Islamic Ideology	105	FC21A04	100,000	100,000	100,000
Other Expenditure of Religious Affairs Div.	106	FC21Y20	15,000	15,000	20,000
Scientific and Technological Research Div.	107	FC21M18	400,000	400,000	400,000
Other Expenditure of Scientific and Technological Research Division	108	FC21Y21	-	-	1,000

Social Welfare and Special Education Div.	110	FC21S20	230,000	230,000	390,000
Special Initiatives Division	111	FC21S23	1,000	1,000	100,000
Sports Division	112	FC21S22	-	-	1,000
States and Frontier Regions Division	113	FC21S21	365,000	665,000	765,000
Federally Administered Tribal Areas	115	FC21F15	3,000	3,000	602,000
Afghan Refugees	117	FC21A06	-	-	77,000
Textile Industry Division	118	FC21T05	101,000	101,000	102,000
Tourism Division	119	FC21T01	200,000	200,000	600,000
Water and Power Division	121	FC21M20	600,000	600,000	550,000
Women Development Division	122	FC21W01	-	-	500,000
Youth Affairs Division	123	FC21Y30	100,000	100,000	100,000
Zakat and Ushr Division	124	FC21Z02	260,000	260,000	250,000
<i>Staff, Household and Allowances of the President</i>	-	<i>FC24S08</i>	<i>1,600,000</i>	<i>1,600,000</i>	<i>1,649,000</i>
<i>Audit</i>	-	<i>FC24A08</i>	<i>9,500,000</i>	<i>9,500,000</i>	<i>11,287,000</i>
<i>Election</i>	-	<i>FC24E08</i>	<i>809,000</i>	<i>809,000</i>	<i>1,403,000</i>
<i>Wafaqi Mohtasib</i>	-	<i>FC24W03</i>	<i>150,000</i>	<i>150,000</i>	<i>215,000</i>
<i>Federal Tax Ombudsman</i>	-	<i>FC24F19</i>	<i>40,000</i>	<i>40,000</i>	<i>219,000</i>

SCHEDULE III --Contd.

Object Classification and Demand	Dmd No.	Demand Code	2009-2010	2009-2010	2010-2011
			Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
A05 Grants subsidies and Write Off Loans			384,805,838,000	614,130,526,000	400,360,517,000
Cabinet Division	2	FC21C02	1,161,000	1,161,000	1,550,000
Emergency Relief and Repatriation	3	FC21E01	2,652,000	2,652,000	9,500,000
Other Expenditure of Cabinet Division	4	FC21Y01	2,724,845,000	3,003,845,000	3,278,337,000
Establishment Division	5	FC21E02	743,583,000	745,083,000	802,504,000
Federal Public Service Commission	6	FC21F01	400,000	400,000	400,000
Other Expenditure of Establishment Div.	7	FC21Y02	38,512,000	38,512,000	42,759,000
Prime Minister's Secretariat	8	FC21P12	51,400,000	53,800,000	62,000,000
Board of Investment	9	FC21P23	-	-	2,000,000
National Accountability Bureau	10	FC21N05	6,000	2,206,000	505,000
Prime Minister's Inspection Commission	12	FC21F02	400,000	400,000	400,000
Stationery and Printing	14	FC21S02	201,000	201,000	201,000
Commerce Division	15	FC21M01	3,068,000,000	3,066,500,000	3,248,850,000
Communication Division	16	FC21M02	8,935,000	8,935,000	8,900,000
Other Expenditure of Communications Div.	17	FC21Y05	2,029,208,000	1,984,208,000	2,166,242,000
Culture Division	18	FC21C04	1,800,000	1,800,000	7,003,000
Other Expenditure of Culture Division	19	FC21Y06	209,336,000	234,336,000	256,959,000
Defence Division	20	FC21M03	2,500,000	2,501,000	2,201,000

Airports Security Force	21	FC21A09	3,000,000	5,000,000	7,000,000
Meteorology	22	FC21M04	2,000,000	2,000,000	2,000,000
Survey of Pakistan	23	FC21S03	3,000,000	3,000,000	3,000,000
Federal Government Educational Institutions					
in Cantonments and Garrisons	24	FC21F18	14,700,000	14,700,000	25,000,000
Defence Production Division	26	FC21D37	1,035,000	1,035,000	2,000,000
Economic Affairs Division	27	FC21E05	1,601,000	1,601,000	1,601,000
Statistics Division	28	FC21S06	4,000,000	4,000,000	8,300,000
Education Division	29	FC21M05	13,000,000	13,000,000	5,000,000
Higher Education Commission	30	FC21H03	18,817,147,000	18,817,147,000	19,526,578,000
Education	31	FC21E04	536,468,000	536,468,000	573,429,000
Environment Division	33	FC21E06	3,631,000	3,632,000	4,531,000
Finance Division	36	FC21F05	4,220,000	4,320,000	4,025,000
Controller General of Accounts	37	FC21C42	3,487,000	17,417,000	9,308,000
Pakistan Mint	38	FC21P03	2,000,000	2,000,000	2,000,000

SCHEDULE III --Contd.

Object Classification and Demand	Dmd No.	Demand Code	2009-2010	2009-2010	2010-2011
			Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
National Savings	39	FC21N01	7,730,000	7,730,000	12,200,000
Other Expenditure of Finance Division	40	FC21Y07	2,040,000	2,040,000	2,050,000
Grants-in-Aid and Miscellaneous	42	FC24G01/			
Adjustment between the Federal and		FC21G01			
Provincial Governments			52,900,000,000	81,968,500,000	54,398,255,000
Subsidies and Miscellaneous Expenditure	43	FC21S15	266,037,314,000	469,552,415,000	280,658,014,000
Revenue Division	44	FC21R06	761,000	761,000	262,000
Federal Board of Revenue	45	FC21C05	1,005,000	1,005,000	1,005,000
Land Customs and Central Excise	-	FC21L03	10,338,000	10,338,000	-
Sales Tax	-	FC21S19	21,001,000	21,001,000	-
Taxes on Income and Corporation Tax	-	FC21T02	4,633,000	4,633,000	-
Customs	46	FC21C45	-	-	14,320,000
Inland Revenue	47	FC21J12	-	-	13,352,000
Planning and Development Division	48	FC21P24	-	-	85,253,000
Food and Agriculture Division	49	FC21F06	3,461,000	3,461,000	2,461,000
Agriculture Research	50	FC21A07	1,092,952,000	1,092,952,000	1,158,529,000
Other Expenditure of Food and Agriculture					
Division	51	FC21Y09	152,000	152,000	1,056,000
Foreign Affairs Division	52	FC21M06	1,000,000	1,000,000	1,000,000
Other Expenditure of Foreign	54	FC24Y10/			
Affairs Division		FC21Y10	40,070,000	40,070,000	40,070,000
Health Division	55	FC21H01	26,000,000	26,000,000	26,000,000

Medical Services	56	FC21M07	662,480,000	687,480,000	679,857,000
Public Health	57	FC21P05	284,097,000	284,097,000	294,097,000
Housing and Works Division	58	FC21W02	1,750,000	1,750,000	1,451,000
Civil Works	59	FC24C06/ FC21C06	3,000,000	3,000,000	3,500,000
Estate Office	60	FC21E07	410,000	410,000	444,000
Human Rights Division	62	FC21H04	1,753,000	1,353,000	40,701,000
Industries and Production Division	63	FC21M08	2,000,000	2,000,000	2,000,000
Department of Investment Promotion and Supplies	64	FC21D03	-	-	1,000
Other Expenditure of Industries and Production Division	65	FC21Y13	351,504,000	351,504,000	379,729,000

SCHEDULE III --Contd.

Object Classification and Demand	Dmd No.	Demand Code	2009-2010	2009-2010	2010-2011
			Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
Information and Broadcasting Division	66	FC21M09	9,000,000	9,500,000	12,800,000
Directorate of Publications, Newsreels and Documentaries	67	FC21D04	1,000	1,000	1,732,000
Press Information Department	68	FC21P06	1,000	1,000	3,000
Other Expenditure of Information and Broadcasting Division	70	FC21Y14	2,036,919,000	2,036,919,000	2,304,290,000
Information Technology and Telecommunications Division	71	FC21J07	57,326,000	342,326,000	701,636,000
Inter Provincial Coordination Division	72	FC21J11	601,000	601,000	601,000
Interior Division	73	FC21M10	14,000,000	14,000,000	16,000,000
Islamabad	74	FC21J04	3,500,000	15,000,000	16,905,000
Passport Organisation	75	FC21P08	500,000	500,000	1,100,000
Frontier Constabulary	77	FC21F14	-	46,848,000	9,840,000
Other Expenditure of Interior Division	80	FC21Y15	61,293,000	361,293,000	73,901,000
Investment Division	-	FC21J10	2,600,000	-	-
Board of Investment	-	FC21P20	2,000,000	2,000,000	-
Kashmir Affairs and Northern Areas Div.	-	FC21S07	163,099,000	163,099,000	-
Other Expenditure of Kashmir Affairs and Northern Areas Division	-	FC21Y22	11,735,804,000	11,735,804,000	-
Northern Areas	-	FC21N02	5,900,691,000	5,900,691,000	-
Kashmir Affairs and Gilgit-Baltistan Division	81	FC21K02	-	-	173,260,000
Other Expenditure of Kashmir Affairs and Gilgit-Baltistan Division	82	FC21Y36	-	-	11,961,881,000
Gilgit-Baltistan	83	FC21G04	-	-	6,404,889,000
Labour and Manpower Division	84	FC21L05	1,893,000	1,893,000	1,978,000

Law and Justice Division	-	FC21M12	35,796,000	35,796,000	-
Law, Justice and Parliamentary Affairs Div.	86	FC21M24	-	-	41,943,000
Other Expenditure of Law and Justice Division	87	FC21Y17/ FC24Y17	19,408,000	458,408,000	421,407,000
Livestock and Dairy Development Division	88	FC21L06	41,203,000	41,203,000	42,451,000
Local Government and Rural Development Division	89	FC21M13	1,000,000	1,000,000	1,000,000
Minorities Affairs Division	90	FC21M22	151,450,000	151,450,000	157,500,000
Narcotics Control Division	91	FC21N04	1,971,000	1,971,000	1,991,000

SCHEDULE III --Contd.

Object Classification and Demand	Dmd No.	Demand Code	2009-2010	2009-2010	2010-2011
			Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
National Assembly	92	FC21N03/ FC24N03	43,600,000	43,600,000	43,600,000
The Senate	93	FC21T04/ FC24T04	23,800,000	23,800,000	23,800,000
Overseas Pakistanis Division	94	FC21Y35	600,000	600,000	600,000
Parliamentary Affairs Division	-	FC21P15	1,001,000	1,001,000	-
Petroleum and Natural Resources Division	95	FC21M14	2,002,000	194,003,000	2,301,000
Geological Survey	96	FC21G03	6,000	6,000	506,000
Planning and Development Division	-	FC21P09	84,301,000	84,301,000	-
Population Welfare Division	98	FC21P10	1,800,000	1,800,000	1,900,000
Ports and Shipping	99	FC21P19	1,001,000	1,001,000	1,001,000
Postal Services Division	100	FC21P22	1,000,000	1,600,000	1,000,000
Privatisation Division	102	FC21P17	1,500,000	1,500,000	1,001,000
Religious Affairs Division	104	FC21M17	1,000,000	1,000,000	1,000,000
Council of Islamic Ideology	105	FC21A04	1,000	1,000	1,000
Other Expenditure of Religious Affairs Division	106	FC21Y20	29,687,000	29,687,000	32,400,000
Scientific and Technological Research Div.	107	FC21M18	1,600,000	1,600,000	1,600,000
Other Expenditure of Scientific and Technological Research Division	108	FC21Y21	2,714,232,000	2,714,232,000	2,907,001,000
Social Welfare and Special Education Div.	109	FC21S20	7,030,677,000	2,000,677,000	2,000,781,000
Other Expenditure of Social Welfare and Special Education Division	110	FC21Y31	39,040,000	39,040,000	41,515,000
Special Initiatives Division	111	FC21S23	2,000	602,000	601,000
Sports Division	112	FC21S22	341,031,000	533,231,000	506,191,000
States and Frontier Regions Division	113	FC21S21	600,000	1,000,000	1,000,000
Federally Administered Tribal Areas	115	FC21F15	410,650,000	410,650,000	453,089,000
Afghan Refugees	117	FC21A06	-	-	1,000

Textile Industry Division	118	FC21T05	47,601,000	47,601,000	55,502,000
Tourism Division	119	FC21T01	1,000,000	1,000,000	1,060,000
Other Expenditure of Tourism Division	120	FC21Y32	87,340,000	87,340,000	100,564,000
Water and Power Division	121	FC21M20	179,132,000	179,132,000	187,441,000
Women Development Division	122	FC21W01	13,350,000	13,350,000	11,950,000
Youth Affairs Division	123	FC21Y30	3,671,642,000	3,671,642,000	3,669,663,000

SCHEDULE III --Contd.

Object Classification and Demand	Dmd No.	Demand Code	2009-2010	2009-2010	2010-2011
			Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
Zakat and Ushr Division	124	FC21Z02	801,000	801,000	601,000
<i>Staff, Household and Allowances of the President</i>	-	<i>FC24S08</i>	<i>79,502,000</i>	<i>80,008,000</i>	<i>79,502,000</i>
<i>Audit</i>	-	<i>FC24A05</i>	<i>7,295,000</i>	<i>7,295,000</i>	<i>4,032,000</i>
<i>Islamabad High Court</i>	-	<i>FC24J08</i>	<i>2,000</i>	<i>2,000</i>	-
<i>Election</i>	-	<i>FC24E08</i>	<i>1,306,000</i>	<i>1,306,000</i>	<i>2,007,000</i>
<i>Wafaqi Mohtesib</i>	-	<i>FC24W03</i>	<i>1,000</i>	<i>301,000</i>	<i>508,000</i>
A06 Transfers			1,335,273,000	1,547,835,000	1,634,385,000
Cabinet Division	2	FC21C02	3,676,000	3,676,000	3,950,000
Other Expenditure of Cabinet Division	4	FC21Y01	250,000	250,000	225,000
Establishment Division	5	FC21E02	7,100,000	7,100,000	3,900,000
Federal Public Service Commission	6	FC21F01	214,000	214,000	223,000
Other Expenditure of Establishment Division	7	FC21Y02	416,054,000	416,054,000	432,717,000
Prime Minister's Secretariat	8	FC21P12	28,100,000	28,100,000	28,500,000
Board of Investment	9	FC21P23	-	-	3,170,000
National Accountability Bureau	10	FC21N05	1,166,000	998,000	1,700,000
National Reconstruction Bureau	11	FC21N06	450,000	450,000	500,000
Prime Minister's Inspection Commission	12	FC21F02	200,000	200,000	200,000
Stationery and Printing	14	FC21S02	1,000	1,000	5,000
Commerce Division	15	FC21M01	1,488,000	1,478,000	1,692,000
Communications Division	16	FC21M02	8,290,000	8,290,000	8,650,000
Other Expenditure of Communications Div.	17	FC21Y05	10,000	10,000	10,000
Culture Division	18	FC21C04	1,693,000	1,693,000	3,882,000
Defence Division	20	FC21M03	1,641,000	1,641,000	1,641,000
Airports Security Force	21	FC21A09	400,000	374,000	433,000
Meteorology	22	FC21M04	500,000	500,000	500,000
Survey of Pakistan	23	FC21S03	100,000	100,000	1,100,000
Federal Government Educational Institutions in Cantonments and Garrisons	24	FC21F18	20,000	20,000	20,000
Defence Production Division	26	FC21D37	1,000,000	1,000,000	1,250,000

Economic Affairs Division	27	FC21E05	89,722,000	89,722,000	91,558,000
Statistics Division	28	FC21S06	194,000	194,000	216,000
Education Division	29	FC21M05	7,862,000	7,862,000	5,462,000

SCHEDULE III --Contd.

Object Classification and Demand	Dmd No.	Demand Code	2009-2010	2009-2010	2010-2011
			Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
Education	31	FC21E04	24,475,000	24,475,000	6,812,000
Federal Government Educational Institutions in the Capital and Federal Areas	32	FC21F03	9,299,000	9,299,000	6,486,000
Environment Division	33	FC21E06	41,004,000	41,005,000	43,175,000
Forest	34	FC21F07	60,000	60,000	75,000
Finance Division	36	FC21F05	11,120,000	11,120,000	11,150,000
Controller General of Accounts	37	FC21C42	303,000	303,000	383,000
Pakistan Mint	38	FC21P03	50,000	50,000	55,000
National Savings	39	FC21N01	1,105,000	1,105,000	568,000
Other Expenditure of Finance Division.	40	FC21Y07	-	200,000,000	100,030,000
Revenue Division	44	FC21R06	2,020,000	2,020,000	2,510,000
Federal Board of Revenue	45	FC21C05	26,112,000	26,112,000	27,912,000
Land Customs and Central Excise	-	FC21L03	16,850,000	16,850,000	-
Sales Tax	-	FC21S19	1,552,000	1,552,000	-
Taxes on Income and Corporation Tax	-	FC21T02	22,961,000	22,961,000	-
Customs	46	FC21C45	-	-	13,166,000
Inland Revenue	47	FC21J12	-	-	86,607,000
Planning and Development Division	48	FC21P24	-	-	2,967,000
Food and Agriculture Division	49	FC21F06	562,000	562,000	623,000
Other Expenditure of Food and Agriculture Division	51	FC21Y09	4,543,000	4,543,000	592,000
Foreign Affairs Division	52	FC21M06	230,000	230,000	75,000
Foreign Affairs	53	FC21F09	9,866,000	9,866,000	10,614,000
Other Expenditure of Foreign Affairs Div.	54	FC24Y10/ FC21Y10	28,825,000	28,825,000	30,000,000
Health Division	55	FC21H01	1,610,000	1,610,000	1,220,000
Medical Services	56	FC21M07	273,909,000	273,909,000	323,958,000
Public Health	57	FC21P05	16,000	16,000	21,000
Housing and Works Division	58	FC21W02	450,000	450,000	452,000
Estate Offices	60	FC21E07	605,000	605,000	653,000
Human Rights Division	62	FC21H04	469,000	321,000	445,000
Industries and Production Division	63	FC21M08	350,000	350,000	600,000
Other Expenditure of Industries and Production Division	65	FC21Y13	2,000	2,000	2,000

SCHEDULE III --Contd.

Object Classification and Demand	Dmd No.	Demand Code	2009-2010	2009-2010	2010-2011
			Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
Information and Broadcasting Division	66	FC21M09	2,615,000	2,615,000	3,230,000
Directorate of Publications, Newsreels and Documentaries	67	FC21D04	128,000	128,000	128,000
Press Information Department	68	FC21P06	1,446,000	1,446,000	2,082,000
Information Services Abroad	69	FC21J03	181,000	181,000	239,000
Information Technology and Telecommunications Division	71	FC21J07	720,000	720,000	750,000
Inter Provincial Coordination Division	72	FC21J11	250,000	250,000	300,000
Interior Division	73	FC21M10	3,950,000	7,950,000	5,450,000
Islamabad	74	FC21J04	4,121,000	6,821,000	5,170,000
Passport Organisation	75	FC21P08	150,000	150,000	31,000
Civil Armed Forces	76	FC21C07	1,050,000	1,050,000	650,000
Frontier Constabulary	77	FC21F14	550,000	1,150,000	550,000
Pakistan Coast Guards	78	FC21P13	110,000	110,000	210,000
Pakistan Rangers	79	FC21P14	2,600,000	2,400,000	2,600,000
Other Expenditure of Interior Division	80	FC21Y15	35,928,000	40,531,000	52,015,000
Investment Division	-	FC21J10	1,000,000	32,000	-
Board of Investment	-	FC21P20	1,150,000	1,150,000	-
Kashmir Affairs and Northern Areas Div.	-	FC21S07	550,000	550,000	-
Kashmir Affairs and Gilgit-Baltistan Division	81	FC21K02	-	-	600,000
Labour and Manpower Division	84	FC21L05	1,371,000	1,371,000	1,541,000
Other Expenditure of Labour and Manpower Division	85	FC21Y16	1,000	1,000	5,000
Law and Justice Division	-	FC21M12	600,000	600,000	-
Law, Justice and Parliamentary Affairs Div.	86	FC21M24	-	-	1,250,000
Other Expenditure of Law and Justice Div.	87	FC21Y17/ FC24Y17	729,000	729,000	1,156,000
Livestock and Dairy Development Division	88	FC21L06	521,000	521,000	520,000
Local Government and Rural Development Division	89	FC21M13	650,000	650,000	700,000
Minorities Affairs Division	90	FC21M22	17,000,000	17,000,000	17,300,000
Narcotics Control Division	91	FC21N04	83,571,000	83,571,000	141,696,000
National Assembly	92	FC21N03/ FC24N03	5,733,000	5,733,000	6,000,000
The Senate	93	FC21T04/ FC24T04	15,300,000	15,300,000	15,600,000

SCHEDULE III --Contd.

Object Classification and Demand	Dmd No.	Demand Code	2009-2010	2009-2010	2010-2011
			Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
Overseas Pakistanis Division	94	FC21Y35	260,000	260,000	311,000
Parliamentary Affairs Division	-	FC21P15	300,000	300,000	-
Petroleum and Natural Resources Division	95	FC21M14	405,000	405,000	430,000
Geological Survey	96	FC21G03	76,000	76,000	57,000
Planning and Development Division	-	FC21P09	2,345,000	2,345,000	-
Population Welfare Division	98	FC21P10	485,000	485,000	640,000
Ports and Shipping Division	99	FC21P19	595,000	595,000	975,000
Postal Services Division	100	FC21P22	1,700,000	1,700,000	2,000,000
Privatisation Division	102	FC21P17	52,516,000	51,595,000	56,440,000
Religious Affairs Division	104	FC21M17	220,000	220,000	287,000
Council of Islamic Ideology	105	FC21A04	150,000	150,000	200,000
Other Expenditure of Religious Affairs Div.	106	FC21Y20	249,000	249,000	336,000
Scientific and Technological Research Div.	107	FC21M18	2,247,000	2,247,000	2,287,000
Other Expenditure of Scientific and Technological Research Division	108	FC21Y21	50,000	50,000	51,000
Social Welfare and Special Education Div.	109	FC21S20	958,000	958,000	1,368,000
Special Initiatives Division	111	FC21S23	100,000	100,000	150,000
Sports Division	112	FC21S22	149,000	149,000	200,000
States and Frontier Regions Division	113	FC21S21	458,000	458,000	758,000
Frontier Regions	114	FC21F13	5,649,000	8,695,000	8,335,000
Federally Administered Tribal Areas	115	FC21F15	1,281,000	1,281,000	1,667,000
Afghan Refugees	117	FC21A06	46,000	45,000	58,000
Textile Industry Division	118	FC21T05	735,000	735,000	765,000
Tourism Division	119	FC21T01	200,000	200,000	700,000
Water and Power Division	121	FC21M20	2,050,000	2,050,000	3,450,000
Women Development Division	122	FC21W01	1,663,000	1,663,000	1,663,000
Youth Affairs Division	123	FC21Y30	238,000	238,000	700,000
Zakat and Ushr Division	124	FC21Z02	205,000	205,000	300,000
<i>Staff, Household and Allowances of the President</i>	-	<i>FC24S08</i>	<i>19,926,000</i>	<i>19,980,000</i>	<i>21,900,000</i>
<i>Audit</i>	-	<i>FC24A05</i>	<i>6,575,000</i>	<i>6,575,000</i>	<i>2,877,000</i>
<i>Supreme Court</i>	-	<i>FC24S11</i>	<i>2,000,000</i>	<i>2,000,000</i>	<i>2,000,000</i>
<i>Islamabad High Court</i>	-	<i>FC24J08</i>	<i>200,000</i>	<i>200,000</i>	<i>-</i>
<i>Election</i>	-	<i>FC24E08</i>	<i>175,000</i>	<i>175,000</i>	<i>370,000</i>
<i>Wafaqi Mohtesib</i>	-	<i>FC24W03</i>	<i>100,000</i>	<i>100,000</i>	<i>308,000</i>
<i>Federal Tax Ombudsman</i>	-	<i>FC24F19</i>	<i>513,000</i>	<i>513,000</i>	<i>374,000</i>

SCHEDULE III--Contd

Object Classification and Demand	Dmd Demand		2009-2010	2009-2010	2010-2011
	Nub	Code	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
A07 Interest Payment			647,104,303,000	666,548,934,000	698,556,698,000
<i>Servicing of Foreign Debt</i>	-	FC24S10	70,334,203,000	70,762,434,000	76,797,468,000
<i>Servicing of Domestic Debt</i>	-	FC24S09	576,770,100,000	595,786,500,000	621,759,230,000
A09 Physical Assets			5,104,171,000	7,021,072,000	3,300,954,000
Cabinet Division	002	FC21C02	6,005,000	1,006,005,000	87,444,000
Emergency Relief and Repatriation	003	FC21E01	2,300,023,000	2,300,024,000	2,501,000
Other Expenditure of Cabinet Division	004	FC21Y01	271,000	271,000	134,000
Establishment Division	005	FC21E02	4,070,000	4,070,000	2,821,000
Federal Public Service Commission	006	FC21F01	5,421,000	5,421,000	9,120,000
Other Expenditure of Establishment Division	007	FC21Y02	5,710,000	5,710,000	5,813,000
Prime Minister's Secretariat.	008	FC21P12	12,800,000	12,350,000	17,150,000
Board of Investment	009	FC21P23			8,899,000
National Accountability Bureau	010	FC21N05	3,289,000	17,822,000	18,592,000
National Reconstruction Bureau	011	FC21N06	851,000	851,000	851,000
Prime Minister's Inspection Commission	012	FC21F02	710,000	710,000	2,910,000
Stationary and Printing	014	FC21S02	451,000	451,000	520,000
Commerce Division	015	FC21M01	7,260,000	20,733,000	20,824,000
Communications Division	016	FC21M02	359,763,000	359,763,000	261,056,000
Other Expenditure of Communications Division	017	FC21Y05	160,000	160,000	160,000
Culture Division	018	FC21C04	1,900,000	1,900,000	3,688,000
Defence Division	020	FC21M03	69,768,000	69,768,000	29,490,000
Airports Security Force	021	FC21A09	108,488,000	108,109,000	202,488,000
Meteorology	022	FC21M04	11,000,000	11,000,000	11,000,000
Survey of Pakistan	023	FC21S03	26,200,000	23,870,000	35,993,000
Federal Government Educational Institutions in Cantonment and Garrisons.	024	FC21F18	8,548,000	8,648,000	9,250,000
Defence Production Division	026	FC21D37	397,965,000	397,965,000	441,520,000
Economic Affairs Division	027	FC21E05	1,901,000	1,901,000	5,300,000
Statistics Division	028	FC21S06	33,781,000	33,781,000	40,922,000
Education Division	029	FC21M05	3,908,000	3,158,000	27,432,000
Education	031	FC21E04	2,429,000	2,429,000	2,975,000

SCHEDULE III--Contd

Object Classification and Demand	Dmd Demand		2009-2010	2009-2010	2010-2011
	Nub	Code	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
Federal Government Educational Institutions in the Capital and Federal Areas	032	FC21F03	36,134,000	36,134,000	47,400,000
Environment Division.	033	FC21E06	1,611,000	1,611,000	4,299,000
Forest	034	FC21F07	100,000	100,000	150,000
Zoological Survey Department	035	FC21Z01	6,000	6,000	6,000
Finance Division	036	FC21F05	19,430,000	22,230,000	20,606,000
Controller General of Accounts	037	FC21C42	9,841,000	9,841,000	14,878,000
Pakistan Mint	038	FC21P03	15,300,000	15,300,000	13,500,000
National Savings	039	FC21N01	131,427,000	131,427,000	60,959,000
Other Expenditure of Finance Division	040	FC21Y07	390,000	390,000	7,176,000
Revenue Division	044	FC21R06	9,880,000	9,880,000	10,085,000
Federal Board of Revenue	045	FC21C05	23,103,000	23,103,000	20,692,000
Land Customs and Central Excise	-	FC21L03	37,593,000	37,593,000	
Sales Tax	-	FC21S19	37,701,000	37,701,000	
Taxes on Income and Corporation Tax	-	FC21T02	43,681,000	43,681,000	
Customs	046	FC21C45			30,639,000
Inland Revenue	047	FC21J12			92,365,000
Planning and Development Division	048	FC21P24			5,763,000
Food and Agriculture Division	049	FC21F06	8,595,000	8,595,000	5,780,000
Other Expenditure of Food and Agriculture Division	051	FC21Y09	874,000	874,000	4,061,000
Foreign Affairs Division	052	FC21M06	13,470,000	13,470,000	14,184,000
Foreign Affairs	053	FC21F09	63,253,000	63,253,000	102,447,000
Health Division	055	FC21H01	4,550,000	4,550,000	2,554,000
Medical Services	'056	FC21M07	55,355,000	173,427,000	24,960,000
Public Health	057	FC21P05	3,440,000	3,440,000	15,979,000
Housing and Works Division	058	FC21W02	653,000	653,000	294,000
Civil Works	059	FC21C06	21,942,000	21,942,000	21,642,000
		FC24C06			
Estate Offices	060	FC21E07	2,561,000	2,561,000	2,767,000
Federal Lodges	061	FC21F10	17,000	17,000	17,000
Human Rights Division	062	FC21H04	6,552,000	5,257,000	4,128,000
Industries and Production Division	063	FC21M08	3,151,000	3,151,000	4,700,000
Other Expenditure of Industries and Production Division	065	FC21Y13	14,000	14,000	1,445,000
Information and Broadcasting Division	066	FC21M09	6,542,000	6,542,000	13,993,000
Directorate of Publications Newsreels and Documentaries	067	FC21D04	5,338,000	5,338,000	4,271,000

SCHEDULE III--Contd

Object Classification and Demand	Dmd Demand		2009-2010	2009-2010	2010-2011
	Nub	Code	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
Press Information Department	068	FC21P06	9,360,000	9,360,000	17,412,000
Information Services Abroad	069	FC21JO3	2,479,000	2,479,000	21,823,000
Information Technology and Telecommunication Division	071	FC21J07	12,857,000	12,857,000	14,508,000
Inter Provincial Coordination Division	072	FC21J11	1,360,000	1,360,000	880,000
Interior Division	073	FC21M10	3,105,000	92,355,000	4,505,000
Islamabad	074	FC21JO4	76,218,000	76,318,000	171,516,000
Passport Organization	075	FC21P08	831,000	831,000	2,056,000
Civil Armed Forces	076	FC21C07	307,201,000	584,693,000	473,326,000
Frontier Constabulary	077	FC21F14	44,095,000	329,583,000	44,095,000
Pakistan Coast Guards	078	FC21P13	7,001,000	7,001,000	7,001,000
Pakistan Rangers	079	FC21P14	336,334,000	385,592,000	334,274,000
Other Expenditure of Interior Division	080	FC21Y15	16,622,000	94,142,000	25,187,000
Investment Division	-	FC21J10	23,226,000	4,257,000	
Investment Board	-	FC21P20	100,000	100,000	
Kashmir Affairs and Northern Areas Division	-	FC21S07	1,750,000	1,750,000	
Other Expenditure of Kashmir Affairs, and Northern Areas Division	-	FC21Y22	23,000	23,000	
Kashmir Affairs and Gilgit Baltistan Division	081	FC21K02			1,450,000
Other Expenditure of Kashmir Affairs, and Gilgit Baltistan Division	082	FC21Y36			746,000
Gilgit Biltistan	083				
Labour and Manpower Division	084	FC21LO5	7,462,000	7,467,000	6,795,000
Other Expenditure of Labour and Manpower Division	085	FC21Y16	326,000	326,000	254,000
Law and Justice Division	-	FC21M12	5,500,000	5,000,000	
Law, Justice and Parliamentary Affairs Division	086	FC21M24			9,500,000
Other Expenditur of Law, Justice and Parliamentary Affairs Division		FC21Y17			
Parliamentary Affairs Division	087	FC241Y17	34,481,000	38,581,000	33,619,000
Livestock and Dairy Development Division	088	FC241L06	6,901,000	8,601,000	9,961,000
Local Government & Rural Development Division	089	FC21M13	23,833,000	23,833,000	3,743,000
Minorities Affairs Division	090	FC21M22	721,000	721,000	957,000
Narcotics Control Division	091	FC21N04	17,066,000	17,066,000	31,906,000
National Assembly	092	FC21N03	13,023,000	13,023,000	27,006,000
		FC24N03			

SCHEDULE III--Contd

Object Classification and Demand	Dmd Demand		2009-2010	2009-2010	2010-2011
	Nub	Code	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
The Senate	093	FC21T04	15,336,000	17,145,000	26,776,000
		FC24T04			
Overseas Pakistanis Division	094	FC21Y35	21,055,000	21,055,000	10,184,000
Parliamentary Affairs Division	-	FC21P15	1,800,000	1,800,000	
Petroleum and Natural Resources Division	095	FC21M14	1,841,000	1,841,000	2,081,000
Geological Survey	096	FC21G03	375,000	375,000	2,390,000
Planning and Development Division	-	FC21P09	7,136,000	7,136,000	
Population Welfare Division	098	FC21P10	7,440,000	7,440,000	6,307,000
Port Shipping Division	099	FC21P19	1,203,000	1,203,000	11,319,000
Postal Services Division	100	FC21P22	2,100,000	7,710,000	3,500,000
Privitization Division	102	FC21P17	3,000	3,000	3,000
Board of Investment	-	FC21P18			
Religious Affairs Division	104	FC21M17	402,000	402,000	502,000
Council of Islamic Ideology	105	FC21A04	303,000	303,000	351,000
Other Expenditure of Religious Affairs Division	106	FC21Y20	1,973,000	1,973,000	7,565,000
Scientific and Technological Research Division	107	FC21M18	12,703,000	12,703,000	12,103,000
Other Expenditure of Scientific and Technological Research Division	108	FC21Y21	4,001,000	4,001,000	661,000
Social Welfare and Special Education Division	109	FC21S20	5,316,000	5,316,000	9,289,000
Special Initiative Division	111	FC21S23	5,545,000	4,895,000	3,095,000
Sports Division	112	FC21S22	650,000	450,000	3,900,000
States and Frontier Regions Division	113	FC21S21	514,000	654,000	700,000
Frontier regions	114	FC21F13	3,095,000	3,360,000	3,407,000
Federally Administered Tribal Areas	115	FC21F15	9,871,000	9,871,000	10,934,000
Afghan Refugees	117	FC21A06	184,000	527,000	1,381,000
Textile Industry Division	118	FC21T05	3,311,000	2,311,000	5,524,000
Tourism Division	119	FC21T01	2,130,000	2,130,000	4,263,000
Water and Power Division	121	FC21M20	1,490,000	1,490,000	1,153,000
Women Development Division	122	FC21W01	201,000	201,000	680,000
Youth Affairs Division	123	FC21Y30	401,000	401,000	890,000
Zakat and Ushr Division	124	FC21Z02	3,004,000	3,004,000	2,200,000
Staff, Household and Allowances of the President.	-	FC24S08	11,906,000	11,906,000	14,903,000
Audit	-	FC24A05	34,504,000	34,504,000	50,853,000
Supreme Court	-	FC24S11	48,000,000	48,000,000	33,000,000

SCHEDULE III--Contd

Object Classification and Demand	Dmd Demand		2009-2010	2009-2010	2010-2011
	Nub	Code	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
Islamabad High Court	-	FC24J08	2,900,000	2,900,000	
Election	-	FC24E08	1,285,000	1,285,000	3,352,000
<i>Wafaqi Mohtesib</i>	-	FC24W03	971,000	971,000	22,506,000
Federal Tax Ombudsman	-	FC24F19	4,171,000	5,536,000	2,069,000
A10 Principal Repayments of Loans			132,446,428,000	148,053,739,000	174,368,603,000
Foreign Loans Repayment	-	FC24RO4	132,446,428,000	148,053,739,000	174,368,603,000
A12 Civil Works			342,382,000	873,103,000	358,235,000
Other Expenditure of Establishment					
Division	007	FC21Y02	1,000	1,000	1,000
National Reconstruction Bureau	010	FC21N06	1,075,000	1,075,000	1,100,000
Defence Division	020	FC21M03	1,000	1,000	1,000
Meteorology	022	FC21M04	2,000,000	2,000,000	2,000,000
Foreign Affairs	053	FC21F09	123,000,000	123,000,000	105,000,000
Civil Works	059	FC21C06	11,900,000	11,900,000	11,900,000
		FC24C06			
Islamabad	074	FC21JO4	50,000	50,000	50,000
Civil Armed Forces	076	FC21C07	145,000,000	593,221,000	152,000,000
Frontier Constabulary	077	FC21F14	16,000,000	78,500,000	42,000,000
Pakistan Rangers	079	FC21P14	43,000,000	63,000,000	43,000,000
Livestock and Dairy Development					
Division	088	FC21L06			626,000
Local Government and Rural					
Development Division	089	FC21M13	50,000	50,000	150,000
The Senate	093	FC21T04	2,000	2,000	2,000
		FC24T04			
Ports and Shipping Division	099	FC24P09			400,000
Other Expenditure of Scientific and					
Technological Research Division	108	FC21Y21	300,000	300,000	1,000
Election	-	FC24E08	3,000	3,000	4,000
A13 Repair and Maintenance			2,913,185,000	3,021,577,000	3,240,873,000
Cabinet.	001	FC21C01	50,000	50,000	50,000
Cabinet Division	002	FC21C02	6,444,000	21,444,000	19,040,000
Emergency Relief and Repatriation	003	FC21E01	15,200,000	30,200,000	50,306,000
Other Expenditure of Cabinet Division	004	FC21Y01	762,000	762,000	588,000

SCHEDULE III--Contd

Object Classification and Demand	Dmd Demand		2009-2010	2009-2010	2010-2011
	Nub	Code	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
Establishment Division	005	FC21E02	3,241,000	3,241,000	3,551,000
Federal Public Service Commission	006	FC21F01	2,229,000	2,229,000	2,813,000
Other Expenditure of Establishment					
Division	007	FC21Y02	5,745,000	5,745,000	4,218,000
Prime Minister's Secretariat.	008	FC21P12	12,250,000	11,850,000	12,800,000
Board of Investment	009	FC21P23			1,421,000
National Accountability Bureau	010	FC21N05	12,992,000	16,761,000	14,850,000
National Reconstruction Bureau	011	FC21N06	1,850,000	1,850,000	1,790,000
Prime Minister's Inspection					
Commission	012	FC21F02	600,000	800,000	950,000
Stationery and Printing	014	FC21S02	570,000	584,000	2,739,000
Commerce Division	015	FC21M01	16,587,000	17,400,000	21,846,000
Communications Division	016	FC21M02	58,568,000	58,568,000	59,343,000
Other Expenditure of Communications					
Division	019	FC21Y05	185,000	185,000	185,000
Culture Division	018	FC21C04	18,416,000	18,416,000	36,086,000
Defence Division	020	FC21M03	230,222,000	230,222,000	224,322,000
Airports Security Force	021	FC21A09	34,405,000	30,632,000	34,405,000
Meteorology	022	FC21M04	6,795,000	6,795,000	6,795,000
Survey of Pakistan	023	FC21S03	5,289,000	6,039,000	6,289,000
Federal Government Educational					
Institutions in Cantonment and					
Garrisons.	024	FC21F18	2,800,000	2,800,000	3,139,000
Defence Production Division	026	FC21D37	831,000	851,000	1,825,000
Economic Affairs Division	027	FC21E05	3,000,000	3,000,000	3,920,000
Statistics Division	028	FC21S06	13,844,000	13,844,000	15,426,000
Education Division	029	FC21M05	7,174,000	6,654,000	28,941,000
Education	030	FC21E04	8,432,000	8,432,000	5,141,000
Federal Government Educational					
Insstitutions in the Capital and					
Federal Areas	032	FC21F03	59,482,000	59,482,000	44,761,000
Environment Division.	033	FC21E06	2,672,000	2,672,000	5,875,000
Forest	034	FC21F07	550,000	550,000	625,000
Zoological Survey Department	035	FC21Z01	200,000	200,000	150,000
Finance Division	036	FC21F05	15,281,000	16,131,000	16,693,000
Controller General of Accounts	037	FC21C42	8,267,000	10,217,000	9,253,000
Pakistan Mint	038	FC21P03	7,165,000	7,165,000	7,670,000
National Savings	039	FC21N01	8,815,000	8,815,000	10,091,000
Other Expenditure of Finance Division	040	FC21Y07	306,000	306,000	586,000
Revenue Division	044	FC21R06	4,011,000	4,011,000	4,017,000

SCHEDULE III--Contd

Object Classification and Demand	Dmd Demand		2009-2010	2009-2010	2010-2011
	Nub	Code	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
Federal Board of Revenue	045	FC21C05	36,656,000	36,656,000	42,001,000
Land Customs and Central Excise	_	FC21L03	61,914,000	61,914,000	
Sales Tax	_	FC21S19	17,027,000	17,027,000	
Taxes on Income and Corporation Tax	_	FC21T02	51,259,000	51,259,000	
Customs	046	FC21C45			56,522,000
Inland Revenue	047	FC21J12			88,773,000
Planning and Development Division	048	FC21P24			4,335,000
Food and Agriculture Division	049	FC21F06	2,230,000	2,230,000	2,977,000
Other Expenditure of Food and Agriculture Division	051	FC21Y09	9,525,000	9,525,000	8,005,000
Foreign Affairs Division	052	FC21M06	56,177,000	56,187,000	56,214,000
Foreign Affairs	053	FC21F09	124,244,000	124,244,000	143,291,000
Health Division	055	FC21H01	2,706,000	2,706,000	2,312,000
Medical Services	'056	FC21M07	131,381,000	171,381,000	130,635,000
Public Health	057	FC21P05	2,190,000	2,190,000	3,232,000
Housing and Works Division	058	FC21W02	1,180,000	1,180,000	835,000
Civil Works	059	FC21C06 FC24C06	879,784,000	879,784,000	943,218,000
Estate Offices	060	FC21E07	720,000	720,000	777,000
Federal Lodges	061	FC21F10	251,000	251,000	211,000
Human Rights Division	062	FC21H04	1,521,000	948,000	1,319,000
Industries and Production Division	063	FC21M08	1,980,000	1,980,000	1,850,000
Other Expenditure of Industries and Production Division	065	FC21Y13	289,000	289,000	396,000
Information and Broadcasting Division	066	FC21M09	5,140,000	5,140,000	7,080,000
Directorate of Publications Newsreels and Documentaries	067	FC21D04	1,068,000	1,068,000	995,000
Press Information Department	068	FC21P06	3,155,000	3,154,000	3,926,000
Information Services Abroad	069	FC21JO3	2,769,000	2,769,000	5,575,000
Information Technology and Telecommunication Divison	071	FC21J07	4,107,000	4,107,000	6,512,000
Inter Provincial Coordination Divison	072	FC21J11	316,000	316,000	451,000
Interior Division	073	FC21M10	4,930,000	5,630,000	5,580,000
Islamabad	074	FC21JO4	27,237,000	29,611,000	41,623,000
Passport Organization	075	FC21P08	2,745,000	2,745,000	3,785,000
Civil Armed Forces	076	FC21C07	263,106,000	270,059,000	258,425,000
Frontier Constabulary	077	FC21F14	40,655,000	41,734,000	41,515,000
Pakistan Coast Guards	078	FC21P13	25,725,000	25,925,000	25,925,000
Pakistan Rangers	079	FC21P14	92,720,000	104,269,000	99,720,000

SCHEDULE III--Contd

Object Classification and Demand	Dmd Demand		2009-2010	2009-2010	2010-2011
	Nub	Code	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
Other Expenditure of Interior Division	080	FC21Y15	14,136,000	15,636,000	17,375,000
Investment Division	_	FC21J10	1,950,000	134,000	
Investment Board	_	FC21P20	1,616,000	1,616,000	
Kashmir Affairs and Northern Areas Division	_	FC21S07	900,000	900,000	
Other Expenditure of Kashmir Affairs, and Northern Areas Division	_	FC21Y22	133,000	133,000	
Kashmir Affairs and Gilgit Baltistan Division	081	FC21Y36			1,000,000
Other Expenditure of Kashmir Affairs, and Gilgit Baltistan Division	082	FC21P33			221,000
Labour and Manpower Division	084	FC21LO5	3,724,000	3,724,000	4,440,000
Other Expenditure of Labour and Manpower Division	085	FC21Y16	482,000	482,000	490,000
Law and Justice Division	_	FC21M12	2,706,000	2,706,000	
Law, Justice and Parliamentary Division	086	FC21M24			4,484,000
Other Expenditur of Law, Justice and Parliamentary Affairs Division	087	FC21Y17 FC24Y17	16,228,000	16,408,000	25,801,000
Livestock and Dairy Developmenet Division	088	FC21L06	4,492,000	4,592,000	4,602,000
Local Government & Rural Development Division	089	FC21M13	2,850,000	2,850,000	5,676,000
Minorities Affairs Division	090	FC21M22	671,000	671,000	883,000
Narcotics Control Division	091	FC21N04	25,115,000	25,115,000	34,416,000
National Assembly	092	FC21N03 FC24N03	10,681,000	10,681,000	11,563,000
The Senate	093	FC21T04 FC24T04	11,044,000	11,044,000	13,914,000
Overseas Pakistanis Division	094	FC21Y35	6,640,000	6,640,000	8,804,000
Parliamentary Affairs Division	_	FC21P15	1,000,000	1,000,000	
Petroleum and Natural Resources Division	095	FC21M14	1,435,000	1,435,000	1,451,000
Geological Survey	096	FC21G03	2,698,000	2,698,000	4,065,000
Planning and Development Division	097	FC21P09	4,221,000	4,221,000	
Population Welfare Division	098	FC21P10	4,789,000	4,789,000	5,535,000
Port and Shipping Division	99	FC21P19	10,579,000	10,579,000	12,882,000

SCHEDULE III--Contd

Object Classification and Demand	Dmd Demand		2009-2010	2009-2010	2010-2011
	Nub	Code	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
Postal Services Division	100	FC21P22	2,600,000	2,600,000	3,500,000
Privatization Commission	102	FC21P17	180,000	180,000	160,000
Religious Affairs Division	104	FC21M17	775,000	775,000	4,920,000
Council of Islamic Ideology	105	FC21A04	261,000	261,000	520,000
Other Expenditure of Religious Affairs Division	106	FC21Y20	3,714,000	3,714,000	4,704,000
Scientific and Technological Research Division	107	FC21M18	2,880,000	2,880,000	3,193,000
Other Expenditure of Scientific and Technological Research Division	108	FC21Y21	1,204,000	1,204,000	1,019,000
Social Welfare and Special Education Division	109	FC21S20	28,513,000	28,513,000	29,804,000
Special Initiative Division	111	FC21S23	400,000	550,000	901,000
Sports Division	112	FC21S22	300,000	500,000	800,000
States and Frontier Regions Division	113	FC21S21	743,000	973,000	1,050,000
Frontier Regions	114	FC21F13	2,833,000	13,764,000	3,677,000
Federally Administered Tribal Areas	115	FC21F15	246,338,000	246,338,000	271,869,000
Afghan Refugees	117	FC21A06	1,882,000	3,280,000	3,613,000
Textile Industry Division	118	FC21T05	1,103,000	1,103,000	2,809,000
Tourism Division	119	FC21T01	1,180,000	1,180,000	2,439,000
Water and Power Division	121	FC21M20	3,230,000	3,230,000	4,810,000
Women Development Division	122	FC21W01	1,800,000	1,800,000	3,200,000
Youth Affairs Division	123	FC21Y30	720,000	720,000	1,300,000
Zakar and Ushr Division	124	FC21Z02	3,240,000	3,240,000	24,775,000
Staff, Household and Allowances of the President.	-	FC24S08	10,828,000	10,873,000	13,048,000
Audit	-	FC24A05	12,008,000	12,008,000	25,208,000
Supreme Court	-	FC24S11	14,800,000	14,800,000	10,000,000
Islamabad High Court	-	FC24J08	1,920,000	1,920,000	
Election	-	FC24E08	7,176,000	7,176,000	9,860,000
<i>Wafaqi Mohtesib</i>	-	FC24W03	2,455,000	1,965,000	3,651,000
Federal Tax Ombudsman	-	FC24F19	2,075,000	2,075,000	1,926,000
Total- Current Expenditure on Revenue Account			1,701,055,862,000	2,019,851,105,000	2,000,722,986,000

SCHEDULE III--Contd

Object Classification and Demand	Dmd Demand		2009-2010	2009-2010	2010-2011
	Nub	Code	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
B. CURRENT EXPENDITURE ON CAPITAL ACCOUNT:					
A01 Employees Related Expenses			15,991,000	15,991,000	16,648,000
A011 Pay			9,757,000	9,757,000	9,173,000
A011-1 Pay of Officers			2,493,000	2,493,000	2,340,000
Capital Outlay on Purchase of Food	125	FC11C09	1,803,000	1,803,000	1,877,000
Capital Outlay on Purchase of Fertilize	126	FC11C10	690,000	690,000	463,000
A011-2 Pay of Other Staff			7,264,000	7,264,000	6,833,000
Capital Outlay on Purchase of Food	125	FC11C09	5,180,000	5,180,000	4,803,000
Capital Outlay on Purchase of Fertilize	126	FC11C10	2,084,000	2,084,000	2,030,000
A012 Allowances			6,234,000	6,234,000	7,475,000
A012-1 Regular Allowances			5,298,000	5,298,000	6,608,000
Capital Outlay on Purchase of Food	125	FC11C09	3,834,000	3,834,000	4,886,000
Capital Outlay on Purchase of of Fertilizer	126	FC11C10	1,464,000	1,464,000	1,722,000
A012-2 Other Allowances (Excluding TA)			936,000	936,000	867,000
Capital Outlay on Purchase of Food	125	FC11C09	606,000	606,000	567,000
Capital Outlay on Purchase of Fertilize	126	FC11C10	330,000	330,000	300,000
A03 Operating Expenses			12,093,000	12,093,000	13,505,000
Capital Outlay on Purchase of Food	125	FC11C09	10,354,000	10,354,000	11,255,000
Capital Outlay on Purchase of Fertilize	126	FC11C10	1,739,000	1,739,000	2,250,000
A04 Employee's Retirement Benefits			350,000	350,000	300,000
Capital Outlay on Purchase of Fertilize	126	FC11C10	350,000	350,000	300,000
A06 Transfers			1,100,505,000	1,160,505,000	1,165,545,000
Capital Outlay on Purchase of Food	125	FC11C09	5,000	5,000	5,000
Capital Outlay on Land Reforms	128	FC11C14	500,000	500,000	540,000
Federal Miscellaneous Investment	129	FC11F17	1,100,000,000	1,160,000,000	1,165,000,000

SCHEDULE III--Contd

Object Classification and Demand	Dmd Demand		2009-2010	2009-2010	2010-2011
	Nub	Code	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
A08 Loans and Advances			16,406,642,000	33,398,762,000	10,061,000,000
Other Loans and Advances by the Federal Government	130	FC11Y24 FC14Y24	16,406,642,000	33,398,762,000	10,061,000,000
A09 Physical Assets			1,678,641,000	1,678,641,000	1,812,979,000
Capital Outlay on Purchase of Food	125	FC11C09	41,000	41,000	91,000
Capital Outlay on Purchases by Kashmir Affairs and Northern Areas Division	—	FC11C13	1,678,600,000	1,678,600,000	
Capital Outlay on Purchases by Kashmir Affairs and Gilgit Baltistan Division	127	FC11C46			1,812,888,000
A11 Investments			11,021,694,000	16,185,848,000	16,955,947,000
Federal Miscellaneous Investments	129	FC11F17	11,021,694,000	16,185,848,000	16,955,947,000
A13 Repairs and Mintenance			210,000	210,000	436,000
Capital Outlay on Purchase of Food	125	FC11C09	140,000	140,000	236,000
Capital Outlay on Purchase of Fertilizer	126	FC11C10	70,000	70,000	200,000
Total-Current Expenditure on Capital Account			30,236,126,000	52,452,400,000	30,026,360,000

C. CURRENT EXPENDITURE ON COMMERCIAL DEPARTMENTS:

A01 Employees related Expenses			15,308,332,000	16,454,582,000	17,273,180,000
A011 Pay			8,833,503,000	8,987,753,000	9,375,300,000
A011-1 Pay of Officers			401,150,000	415,400,000	434,400,000
Pakistan Post Office Department	101	FC21P21 FC24P21	122,400,000	122,400,000	126,400,000
Pakistan Railways	103	FC21P11 FC24P11	278,750,000	293,000,000	308,000,000
A011-2 Pay of Other Staff			8,432,353,000	8,572,353,000	8,940,900,000
Pakistan Post Office Department	—	FC21P01 FC24P01			
Pakistan Post Office Department	101	FC21P21 FC24P21	2,079,353,000	2,079,353,000	2,220,900,000

SCHEDULE III--Contd

Object Classification and Demand	Dmd Nub	Demand Code	2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
Pakistan Railways	103	FC21P11 FC24P11	6,353,000,000	6,493,000,000	6,720,000,000
A012 Allowances			6,474,829,000	7,466,829,000	7,897,880,000
A012-1 Regular Allowances			6,136,829,000	7,129,829,000	7,596,150,000
Pakistan Post Office Department	101	FC21P21 FC24P21	1,787,829,000	1,787,829,000	2,164,150,000
Pakistan Railways	103	FC21P11 FC24P11	4,349,000,000	5,342,000,000	5,432,000,000
A012-2 Other Allowances (Excluding TA)			338,000,000	337,000,000	301,730,000
Pakistan Post Office Department	101	FC21P21 FC24P21	265,000,000	265,000,000	224,730,000
Pakistan Railways	103	FC21P11 FC24P11	73,000,000	72,000,000	77,000,000
A03 Operating Expenses			14,822,561,000	16,310,304,000	17,766,739,000
Pakistan Post Office Department	101	FC21P21 FC24P21	1,826,917,000	1,856,417,000	2,089,520,000
Pakistan Railways	103	FC21P11 FC24P11	12,995,644,000	14,453,887,000	15,677,219,000
A04 Employees Retirement Benefits			6,387,000,000	6,947,746,000	7,720,000,000
Pakistan Post Office Department	101	FC21P21 FC24P21	1,032,000,000	1,032,000,000	1,220,000,000
Pakistan Railways	103	FC21P11 FC24P11	5,355,000,000	5,915,746,000	6,500,000,000
A05 Grants Subsidies and Write off Loans			121,850,000	171,250,000	184,775,000
Pakistan Post Office Department	101	FC21P21 FC24P21	30,000,000	30,000,000	42,000,000
Pakistan Railways	103	FC24P11 FC21P11	91,850,000	141,250,000	142,775,000

SCHEDULE III--Contd

Object Classification and Demand	Dmd Demand		2009-2010	2009-2010	2010-2011
	Nub	Code	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
A06 Transfers			355,910,000	357,285,000	64,610,000
Pakistan Post Office Department	_	FC21P01			
Pakistan Post Office Department	101	FC21P21 FC24P21	343,000,000	343,500,000	45,050,000
Pakistan Railways	103	FC21P11 FC24P11	12,910,000	13,785,000	19,560,000
A07 Interest Payment			6,271,632,000	6,328,677,000	5,828,982,000
Pakistan Post Office Department	101	FC21P21 FC24P21	100,000,000	100,000,000	100,000,000
Pakistan Railways	103	FC21P11 FC24P11	6,171,632,000	6,228,677,000	5,728,982,000
A08 Loans and Advances			96,450,000	88,300,000	107,100,000
Pakistan Railways	103	FC21P11 FC24P11	96,450,000	88,300,000	107,100,000
A09 Physical Assets			329,997,000	273,574,000	264,800,000
Pakistan Post Office Department	101	FC21P21 FC24P21	255,000,000	225,000,000	195,500,000
Pakistan Railways	103	FC21P11 FC24P11	74,997,000	48,574,000	69,300,000
A10 Principal Repayments of Loans			3,328,033,000	3,598,177,000	3,284,559,000
Pakistan Post Office Department	101	FC24P21 FC24P01	1,000	1,000	42,000,000
Pakistan Railways	103	FC21P11 FC24P11	3,328,032,000	3,598,176,000	3,242,559,000
A12 Civil Works			40,000,000	40,000,000	48,250,000
Pakistan Post Office Department	101	FC21P21 FC24P21	40,000,000	40,000,000	48,250,000
A13 Repair and Maintenance			7,240,605,000	4,197,475,000	6,103,565,000
Pakistan Post Office Department	_	FC21P01 FC24P01			
Pakistan Post Office Department	101	FC21P21 FC24P21	118,500,000	118,500,000	121,500,000

SCHEDULE III--Contd

Object Classification and Demand	Dmd Nub	Demand Code	2009-2010	2009-2010	2010-2011
			Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
Pakistan Railways	103	FC21P11 FC24P11	7,122,105,000	4,078,975,000	5,982,065,000
Total- Current Expenditure on Commercial Departments			54,302,370,000	54,767,370,000	58,646,560,000
Total-Current Expenditure			1,785,594,358,000	2,127,070,875,000	2,089,395,906,000

PART.II

A DEVELOPMENT EXPENDITURE:

DEVELOPMENT EXPENDITURE ON REVENUE ACCOUNT:

A01 Employees Related Expenses			8,929,231,000	6,632,689,000	7,864,250,000
A011 Pay			2,864,167,000	1,716,027,000	2,086,244,000
A011-1 Pay of Officers			1,877,867,000	980,678,000	1,197,383,000
Development Expenditure of Cabinet Division	131	FC22D05	8,652,000	3,841,000	4,163,000
Development Expenditure of National Reconstruction Bureau	-	FC22D59	23,117,000		
Development Expenditure of Commerce Division	134	FC22D08	33,447,000	21,301,000	38,255,000
Development Expenditure of Culture, Division	136	FC22D10	5,950,000	3,331,000	300,000
Development Expenditure of Defence Division	137	FC22D12	12,265,000	3,700,000	67,370,000
Development Expenditure of Economic Affairs Division	140	FC22D15	8,340,000	5,430,000	8,087,000
Development Expenditure of Statistics Division	141		10,300,000	3,700,000	3,919,000
Development Expenditure of Education Division	142	FC22D13	69,682,000	46,529,000	66,629,000
Development Expenditure of Finance Division	144	FC22D14	88,922,000	57,917,000	59,068,000
Development Expenditure of Revenue Division	147	FC22D49	3,807,000	3,807,000	10,821,000
Development Expenditure of Planning and Development Division	148	FC22D65			68,615,000
Development Expenditure of Food and Agriculture Division	149	FC22D16	145,334,000	98,037,000	190,295,000

SCHEDULE III--Contd

Object Classification and Demand	Dmd Nub	Demand Code	2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
Development Expenditure of Health Division	151	FC22D18	325,293,000	318,390,000	438,967,000
Development Expenditure of Information and Broadcasting Division	152	FC22D22	4,080,000	1,080,000	639,000
Development Expenditure of Information Technology and Telecommunications Division	153	FC22D48	78,038,000	76,950,000	72,406,000
Development Expenditure of Interior Division	154	FC22D23	141,328,000	96,011,000	68,984,000
Development Expenditure of Labour and Manpower Division	156	FC22D24	2,460,000	2,239,000	6,356,000
Development Expenditure of Law, Justice and Parliamentary Affairs Division	157	FC22D47	7,856,000	3,940,000	8,686,000
Development Expenditure of Livestock and Dairy Development Division	158	FC22D62	10,365,000	9,493,000	9,694,000
Development Expenditure of Petroleum and Natural Resources Division	161	FC22D27	6,896,000		425,000
Development Expenditure of Planning and Development Division	-	FC22D28	796,551,000	140,497,000	
Development Expenditure of Population Welfare Division	162	FC22D30	50,919,000	50,919,000	44,523,000
Development Expenditure of Postal Services Division	163	FC22D63	3,765,000		8,810,000
Development Expenditure of Scientific and Technological Research Division	164	FC22D31	3,400,000	3,400,000	1,600,000
Development Expenditure of Social Welfare and Special Education Division	165	FC22D51	27,028,000	18,858,000	3,625,000
Development Expenditure of Sports Division	166	FC22D58	750,000	2,458,000	2,621,000
Development Expenditure of Tourism Division	169	FC22D11	654,000	654,000	60,000
Development Expenditure of Women Development Division	171	FC22D07	7,896,000	7,416,000	9,665,000
Development Expenditure of Youth Affairs Division	172	FC22D07	772,000	780,000	2,800,000

SCHEDULE III--Contd

Object Classification and Demand	Dmd Nub	Demand Code	2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
A011-2 Pay of Other Staff			986,300,000	735,349,000	888,861,000
Development Expenditure of Cabinet Division	131	FC22D05	3,343,000	340,000	6,252,000
Development Expenditure of National Reconstruction Bureau	-	FC22D59	6,500,000		
Development Expenditure of Commerce Division	134	FC22D08	8,711,000	6,646,000	10,060,000
Development Expenditure of Culture Division	136	FC22D10	2,500,000	1,877,000	850,000
Development Expenditure of Defence Division	137	FC22D12	9,372,000	1,800,000	34,633,000
Development Expenditure of Economic Affairs Division	140	FC22D15	2,748,000	3,013,000	3,392,000
Development Expenditure of Statistics Division	141	FC22D29	41,481,000	18,786,000	18,096,000
Development Expenditure of Education Division	142	FC22D13	31,870,000	22,331,000	43,716,000
Development Expenditure of Finance Division	144	FC22D14	36,167,000	29,623,000	51,995,000
Development Expenditure of Revenue Division	147	FC22D49	692,000	692,000	2,522,000
Development Expenditure of Planning and Development Division	148	FC22D65	..	..	19,851,000
Development Expenditure of Food and Agriculture Division	149	FC22D16	81,058,000	52,491,000	96,264,000
Development Expenditure of Health Division	151	FC22D18	270,827,000	255,622,000	345,387,000
Development Expenditure of Information and Broadcasting Division	152	FC22D22	2,100,000	1,740,000	1,740,000
Development Expenditure of Information Technology and Telecommunications Division	153	FC22D48	4,105,000	3,120,000	4,234,000
Development Expenditure of Interior Division	154	FC22D23	272,327,000	148,117,000	134,680,000
Development Expenditure of Labour and Manpower Division	156	FC22D24	3,305,000	2,910,000	5,075,000
Development Expenditure of Law, Justice and Parliamentary Affairs Division	157	FC22D47	3,240,000	2,340,000	3,700,000

SCHEDULE III--Contd

Object Classification and Demand	Dmd Nub	Demand Code	2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
Development Expenditure of Livestock and Dairy Development Division	158	FC22D62	5,513,000	5,223,000	6,100,000
Development Expenditure of Petroleum and Natural Resources Division	161	FC22D27	2,871,000	100,000	663,000
Development Expenditure of Planning and Development Division	-	FC22D28	32,795,000	24,657,000	
Development Expenditure of Population Welfare Division	162	FC22D30	118,053,000	118,053,000	80,632,000
Development Expenditure of Postal Services Division	163	FC22D63	1,750,000		
Development Expenditure of Scientific and Technological Research Division	164	FC22D31	1,340,000	1,340,000	1,048,000
Development Expenditure of Social Welfare and Special Education Division	165	FC22D51	39,166,000	30,106,000	8,878,000
Development Expenditure of Sports Division	166	FC22D51	530,000	422,000	934,000
Development Expenditure of Tourism Division	169	FC22D11	424,000	424,000	44,000
Development Expenditure of Women Development Division	171	FC22D07	2,902,000	2,886,000	6,515,000
Development Expenditure of Youth Affairs Division	172	FC22D53	610,000	690,000	1,600,000
A012 Allowances			6,065,064,000	4,916,662,000	5,778,006,000
A012-1 Regular Allowances			987,102,000	747,782,000	949,192,000
Development Expenditure of Cabinet Division	131	FC22D05	1,000	..	..
Development Expenditure of National Reconstruction Bureau	-	FC22D59	7,403,000	..	..
Development Expenditure of Commerce Division	134	FC22D08	25,000	..	..
Development Expenditure of Culture, Division	136	FC22D10	175,000	240,000	..
Development Expenditure of Defence Division	137	FC22D12	10,954,000	3,565,000	155,736,000
Development Expenditure of Statistics Division	141	FC22D29	37,962,000	22,006,000	20,152,000

SCHEDULE III--Contd

Object Classification and Demand	Dmd Nub	Demand Code	2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
Development Expenditure of Education Division	142	FC22D13	10,080,000	7,098,000	14,261,000
Development Expenditure of Finance Division	144	FC22D14	103,479,000	90,412,000	40,978,000
Development Expenditure of Revenue Division	147	FC22D49	779,000	779,000	7,285,000
Development Expenditure of Planning and Development Division	148	FC22D65	..	..	13,012,000
Development Expenditure of Food and Agriculture Division	149	FC22D16	38,615,000	29,604,000	52,310,000
Development Expenditure of Health Division	151	FC22D18	296,391,000	265,913,000	362,834,000
Development Expenditure of Information and Broadcasting Division	152	FC22D22	1,000	1,000	1,000
Development Expenditure of Information Technology and Telecommunications Division	153	FC22D48	36,114,000	33,855,000	34,715,000
Development Expenditure of Interior Division	154	FC22D23	248,090,000	136,628,000	95,714,000
Development Expenditure of Labour and Manpower Division	156	FC22D24	1,433,000	689,000	1,393,000
Development Expenditure of Law, Justice and Parliamentary Affairs Division	157	FC22D47	20,654,000	12,706,000	18,336,000
Development Expenditure of Livestock and Dairy Development Division	158	FC22D62	14,928,000	11,171,000	9,111,000
Development Expenditure of Petroleum and Natural Resources Division	161	FC22D27	933,000	50,000	300,000
Development Expenditure of Planning and Development Division	-	FC22D28	21,005,000	13,056,000	
Development Expenditure of Population Welfare Division	162	FC22D30	95,525,000	95,525,000	100,401,000
Development Expenditure of Postal Services Division	163	FC22D63	7,124,000		9,444,000
Development Expenditure of Scientific and Technological Research Division	164	FC22D31	1,167,000	1,167,000	1,077,000
Development Expenditure of Social Welfare and Special Education Division	165	FC22D51	32,713,000	21,741,000	4,368,000
Development Expenditure of Sports Division	166	FC22D53	840,000	557,000	285,000

SCHEDULE III--Contd

Object Classification and Demand	Dmd Nub	Demand Code	2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
Development Expenditure of Women Development Division	171	FC22D07			3,557,000
Development Expenditure of Youth Affairs Division	172	FC22D53	711,000	1,019,000	3,922,000
A012-2 Other Allowances(Excluding T.A.)			5,077,962,000	4,168,880,000	4,828,814,000
Development Expenditure of Cabinet Division	131	FC22D05	..	..	480,000
Development Expenditure of Establishment Division	133	FC22D06	100,000	..	1,106,000
Development Expenditure of National Reconstruction Bureau	-	FC22D59	1,560,000	..	..
Development Expenditure of Commerce Division	134	FC22D08	800,000	320,000	570,000
Development Expenditure of Culture, Division	136	FC22D10	70,000	30,000	
Development Expenditure of Defence Division	137	FC22D12	396,000	221,000	200,000
Development Expenditure of Economic Affairs Division	140	FC22D15			352,000
Development Expenditure of Statistics Division	141	FC22D29	3,554,000	15,000	1,100,000
Development Expenditure of Education Division	142	FC22D13	2,380,000	2,323,000	3,887,000
Development Expenditure of Finance Division	144	FC22D14	12,426,000	10,896,000	9,537,000
Development Expenditure of Revenue Division	147	FC22D49	302,000	302,000	601,000
Development Expenditure of Planning and Development Division	148	FC22D65	..	..	8,020,000
Development Expenditure of Food and Agriculture Division	149	FC22D16	31,378,000	22,636,000	29,028,000
Development Expenditure of Health Division	151	FC22D18	4,787,615,000	4,075,906,000	4,738,985,000
Development Expenditure of Information and Broadcasting Division	152	FC22D22	520,000	520,000	310,000
Development Expenditure of Information Technology and Telecommunications Division	153	FC22D48	470,000	440,000	933,000

SCHEDULE III--Contd

Object Classification and Demand	Dmd Nub	Demand Code	2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
Development Expenditure of Interior Division	154	FC22D23	189,860,000	21,419,000	15,342,000
Development Expenditure of Labour and Manpower Division	156	FC22D24	1,462,000	435,000	716,000
Development Expenditure of Law, Justice and Parliamentary Affairs Division	157	FC22D47	1,973,000	1,373,000	1,635,000
Development Expenditure of Livestock and Dairy Development Division	158	FC22D62	1,647,000	1,307,000	1,106,000
Development Expenditure of Petroleum and Natural Resources Division	161	FC22D27	1,200,000	50,000	350,000
Development Expenditure of Planning and Development Division	-	FC22D28	10,562,000	8,253,000	..
Development Expenditure of Population Welfare Division	162	FC22D30	16,471,000	16,471,000	11,151,000
Development Expenditure of Postal Services Division	163	FC22D63	3,091,000	..	..
Development Expenditure of Scientific and Technological Research Division	164	FC22D31	425,000	425,000	363,000
Development Expenditure of Social Welfare and Special Education Division	165	FC22D51	8,792,000	4,840,000	1,342,000
Development Expenditure of Sports Division	166	FC22D51	300,000	110,000	590,000
Development Expenditure of Tourism Division	169	FC22D11	147,000	147,000	..
Development Expenditure of Youth Affairs Division	172	FC22D53	461,000	441,000	1,110,000
A02 Project Pre-Investment Analysis			267,511,000	160,489,000	109,619,000
Development Expenditure of Commerce Division	134	FC22D06	40,000,000	38,750,000	14,000,000
Development Expenditure of Communications Division	135	FC22D09	4,000,000	1,200,000	3,002,000
Development Expenditure of Defence Division	142	FC22D12			1,000,000
Development Expenditure of Education Division	142	FC22D13	1,500,000	1,500,000	..
Development Expenditure of Food and Agriculture Division	149	FC22D16	13,001,000	2,502,000	3,503,000

SCHEDULE III--Contd

Object Classification and Demand	Dmd Nub	Demand Code	2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
Development Expenditure of Health Division	151	FC22D18	107,526,000	105,175,000	85,521,000
Development Expenditure of Informaion and Broadcasting Division	152	FC22D22	12,691,000	..	..
Development Expenditure of Information Technology and Telecommunications Division	153	FC22D48	6,430,000	6,430,000	1,190,000
Development Expenditure of Labour and Manpower Division	156	FC22D24	1,000		1,000
Development Expenditure of Local Govt. and Rural Development Division	159	FC22D26	77,430,000	..	..
Development Expenditure of Planning and Development Division	-	FC22D28	100,000	100,000	
Development Expenditure of Population Welfare Division	162	FC22D30	4,831,000	4,831,000	1,402,000
Development Expenditure of Social Welfare and Special Education Division	165	FC22D51	1,000	1,000	
A03 Operating Expenses			168,859,721,000	116,443,630,000	104,177,913,000
Development Expenditure of Cabinet Divison	131	FC22D05	26,815,447,000	11,564,452,000	10,987,730,000
Development Expenditure of Cabinet Divison Outside PSDP	132	FC22D61	70,000,000,000	46,054,000,000	50,000,000,000
Development Expenditure of Establishment Division	133	FC22D06	1,700,000		1,000,000
Development Expenditure of National Reconstruction Bureau	-	FC22D59	4,430,000	..	..
Development Expenditure of Commerce Division	134	FC22D08	77,654,000	15,259,000	58,004,000
Development Expenditure of Communications Division	135	FC22D09	10,900,000	..	..
Development Expenditure of Culture, Division	136	FC22D10	65,008,000	15,201,000	23,107,000
Development Expenditure of Defence Division	137	FC22D12	6,049,760,000	10,648,145,000	635,183,000
Development Expenditure of Federal Govt. Educational Institutions in Contonment and Grrisons	138	FC22D46	406,000		406,000

SCHEDULE III--Contd

Object Classification and Demand	Dmd Demand		2009-2010	2009-2010	2010-2011
	Nub	Code	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
Development Expenditure of Economic Affairs Division	140	FC22D15	2,675,000	2,291,000	2,699,000
Development Expenditure of Statistics Division	141	FC22D29	33,577,000	3,409,000	18,206,000
Development Expenditure of Education Division	142	FC22D13	1,018,220,000	817,357,000	843,478,000
Development Expenditure of Environment, Division	143	FC22D19	2,248,886,000	1,051,660,000	995,793,000
Development Expenditure of Finance Division	144	FC22D14	1,390,112,000	444,224,000	383,413,000
Development Expenditure Outside Public Sector Development Programme	146	FC22D60	2,538,610,000	538,000,000	1,545,000,000
Development Expenditure of Revenue Division	147	FC22D49	252,219,000	96,219,000	91,026,000
Development Expenditure of Planning and Development Division	148	FC22D65			9,032,437,000
Development Expenditure of Food and Agriculture Division	149	FC22D16	811,803,000	698,165,000	834,880,000
Development Expenditure of Health Division	151	FC22D18	9,524,845,000	6,718,956,000	6,035,895,000
Development Expenditure of Information and Broadcasting Division	152	FC22D22	17,108,000	2,277,000	526,000
Development Expenditure of Information Technology and Telecommunications Division	153	FC22D48	56,659,000	47,955,000	38,052,000
Development Expenditure of Interior Division	154	FC22D23	891,270,000	751,669,000	795,118,000
Development Expenditure of Kashmir Affairs and Northern Areas Division	-	FC22D34	8,375,150,000	5,890,000,000	..
Development Expenditure of Kashmir Affairs and Gilgit Baltistan Division	155	FC22D64	..	..	6,584,874,000
Development Expenditure of Labour and Manpower Division	156	FC22D24	53,371,000	30,261,000	31,042,000
Development Expenditure of Law, Justice and Parliamentary Affairs Division	157	FC22D47	1,813,392,000	698,038,000	628,414,000
Development Expenditure of Livestock and Dairy Development Division	158	FC22D62	231,365,000	12,530,000	11,591,000
Development Expenditure of Local Govt. & Rural Development Division	159	FC22D26	5,182,065,000	5,066,060,000	5,072,597,000

SCHEDULE III--Contd

Object Classification and Demand	Dmd Nub	Demand Code	2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
Development Expenditure of Narcotics Control Division	160	FC22D44	513,443,000	513,443,000	395,793,000
Development Expenditure of Petroleum and Natural Resources Division	161	FC22D27	32,924,000	10,300,000	13,009,000
Development Expenditure of Planning and Development Division	-	FC22D28	17,028,180,000	15,899,326,000	
Development Expenditure of Population Welfare Division	162	FC22D30	322,943,000	322,943,000	219,686,000
Development Expenditure of Postal Services Division	163	FC22D63	39,186,000		8,325,000
Development Expenditure of Scientific and Technological Research Division	164	FC22D31	4,976,000	4,976,000	4,297,000
Development Expenditure of Social Welfare and Special Education Division	165	FC22D51	121,656,000	70,684,000	11,063,000
Development Expenditure of Sports Division	166	FC22D51	5,455,000	1,397,000	1,929,000
Development Expenditure of Federally Administered Tribal Areas	167	FC22D33	12,865,000,000	8,200,000,000	8,642,647,000
Development Expenditure of Textile Industry Division	168	FC22D57	31,746,000	3,600,000	
Development Expenditure of Tourism Division	169	FC22D11	2,155,000	2,155,000	..
Development Expenditure of Water and Power Division	170	FC22D35	50,000,000	29,000,000	37,038,000
Development Expenditure of Women Development Division	171	FC22D07	332,925,000	189,698,000	133,164,000
Development Expenditure of Youth Affairs Division	172	FC22D53	42,500,000	29,980,000	60,491,000
A04 Employees Retirement Benefits			11,758,000	11,127,000	19,165,000
Development Expenditure of Commerce Division	134	FC22D08			400,000
Development Expenditure of Food and Agriculture Division	149	FC22D16	1,041,000	1,091,000	1,331,000
Development Expenditure of Health Division	151	FC22D18	8,871,000	8,155,000	16,611,000
Development Expenditure of Labour and Manpower Division	156	FC22D24	1,000		1,000

SCHEDULE III--Contd

Object Classification and Demand	Dmd Demand		2009-2010	2009-2010	2010-2011
	Nub	Code	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
Development Expenditure of Livestock and Dairy Development Division	158	FC22D62	900,000	900,000	463,000
Development Expenditure of Planning and Development Division	-	FC22D28	500,000	460,000	
Development Expenditure of Population Welfare Division	162	FC22D30	445,000	445,000	279,000
Development Expenditure of Sport Division	166	FC22D58		76,000	80,000
A05 Grants Subsidies and Write off Loans.			246,296,069,000	164,602,620,000	172,337,233,000
Development Expenditure of Cabinet Divison	131	FC22D05	370,813,000	923,932,000	237,324,000
Development Expenditure of Defence Division	137	FC22D12	50,000,000	44,956,000	
Development Expenditure of Economic Affairs Division	140	FC22D15	90,500,000	13,500,000	90,500,000
Development Expenditure of Education Division	142	FC22D13	2,111,260,000	1,291,704,000	1,068,929,000
Development Expenditure of Finance Division	144	FC22D14	23,894,260,000	18,623,500,000	15,954,529,000
Other Development Expenditures	145	FC22D52	73,140,911,000	31,559,183,000	43,952,201,000
Development Expenditure Outside Public Sector Development Programme	146	FC22D60	75,000,000,000	64,632,109,000	68,500,000,000
Development Expenditure of Food and Agriculture Division	149	FC22D16	14,510,209,000	9,743,328,000	7,000,205,000
Development Expenditure of Agriculture Research	150	FC22D38	952,000,000	606,000,000	1,975,448,000
Development Expenditure of Information and Broadcasting Division	152	FC22D22	10,000,000	16,500,000	24,693,000
Development Expenditure of Information Technology and Telecommunication Division	153	FC22D48	490,790,000	179,263,000	146,046,000
Development Expenditure of Labour and Manpower Division	156	FC22D24	1,000		1,000
Development Expenditure of Livestock and Dairy Development Division	158	FC22D62	2,186,653,000	1,456,656,000	818,175,000
Development Expenditure of Petroleum and Natural Resources Division	161	FC22D27	1,684,446,000	15,446,000	139,105,000
Development Expenditure of Planning and development Division	-	FC22D28	500,000,000	500,000,000	..

SCHEDULE III--Contd

Object Classification and Demand	Dmd Demand		2009-2010	2009-2010	2010-2011
	Nub	Code	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
Development Expenditure of Population Welfare Division	162	FC22D30	4,301,699,000	4,301,699,000	3,487,236,000
Development Expenditure of Scientific and Technological Research Division	164	FC22D31	3,125,106,000	3,241,843,000	1,636,768,000
Development Expenditure of Social Welfare and Special Education Division	165	FC22D51	26,501,000	12,001,000	4,125,000
Development Expenditure of Water and Power Division	170	FC22D35	43,850,920,000	27,441,000,000	27,301,948,000
A06 Transfers			9,371,724,000	9,347,772,000	5,069,179,000
Development Expenditure of National Reconstruction Bureau	-	FC22D59	100,000	..	..
Development Expenditure of Commerce Division	134	FC22D08	495,000	72,000	30,393,000
Development Expenditure of Culture, Division	136	FC22D10	93,000	73,000	..
Development Expenditure of Defence Division	137	FC22D12	90,000	8,000	93,497,000
Development Expenditure of F.Govt. Educational Institutions in Contonments and Garrisons.	138	FC22D46	6,240,000	6,240,000	8,613,000
Development Expenditure of Statistics Division	141	FC22D29	195,000		10,000
Development Expenditure of Education Division	142	FC22D13	153,346,000	145,261,000	133,576,000
Development Expenditure of Finance Division	144	FC22D14	340,000	253,000	440,000
Development Expenditure Outside Public Sector Development Programme	146	FC22D60	7,078,000,000	7,078,000,000	3,000,000,000
Development Expenditure of Revenue Division	147	FC22D49	..	..	100,000
Development Expenditure of Planning and Development Division	148	FC22D65	..	..	881,000
Development Expenditure of Food and Agriculture Division	149	FC22D16	1,679,000	1,192,000	1,670,000
Development Expenditure of Health Division	151	FC22D18	102,582,000	102,208,000	121,429,000
Development Expenditure of Information and Broadcasting Division	152	FC22D22	315,000	100,000	30,000

SCHEDULE III--Contd

Object Classification and Demand	Dmd Demand		2009-2010	2009-2010	2010-2011
	Nub	Code	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
Development Expenditure of Information Technology and Telecommunications Division	153	FC22D48	347,000	167,000	247,000
Development Expenditure of Interior Division	154	FC22D23	1,871,371,000	1,858,823,000	1,667,268,000
Development Expenditure of Labour and Manpower Division	156	FC22D24	110,000	45,000	563,000
Development Expenditure of Law, Justice and Parliamentary Affairs Division	157	FC22D47	204,000	45,000	210,000
Development Expenditure of Local Government and Rural Development Division	159	FC22D26	150,000,000	150,000,000	9,548,000
Development Expenditure of Petrolrum and Natural Resources Division	161	FC22D27	160,000		50,000
Development Expenditure of Planning and Development Division	-	FC22D28	1,670,000	1,109,000	..
Development Expenditure of Population Welfare Division	162	FC22D30	1,992,000	1,992,000	342,000
Development Expenditure of Scientific and Technological Research Division	164	FC22D31	2,150,000	2,150,000	260,000
Development Expenditure of Social Welfare and Special Education Division	165	FC22D51	145,000	4,000	2,000
Development Expenditure of Sports Division	166	FC22D58	100,000	30,000	50,000
A08 Loans and Advances			7,025,000	2,000,000	..
Development Expenditure of Food and Agriculture Division	149	FC22D16	7,025,000	2,000,000	..
A09 Physical Assets			10,396,972,000	6,654,573,000	6,767,784,000
Development Expenditure of Cabinet Division	131	FC22D05	175,490,000	43,000	7,369,000
Development Expenditure of Establishment Division	133	FC22D06	1,200,000		2,000,000
Development Expenditure of National Reconstruction Bureau	-	FC22D59	6,590,000	..	..

SCHEDULE III--Contd

Object Classification and Demand	Dmd Nub	Demand Code	2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
Development Expenditure of Commerce Division	134	FC22D08	148,098,000	7,875,000	193,603,000
Development Expenditure of Communication Division	135	FC22D09	41,000,000	41,000,000	39,513,000
Development Expenditure of Culture, Division	136	FC22D10	20,280,000	19,570,000	..
Development Expenditure of Defence Division	137	FC22D12	288,714,000	86,933,000	1,329,410,000
Development Expenditure of Federal Govt. Educational Institutions in Cantonments and Garrisons	138	FC22D46	8,260,000	..	6,727,000
Development Expenditure of Defence Production Division	139	FC22D56	1,660,000,000	1,015,000,000	1,215,732,000
Development Expenditure of Economic Affairs Division	140	FC22D15	1,512,000	1,134,000	220,000
Development Expenditure of Statistics Division	141	FC22D29	175,000	30,000	60,000
Development Expenditure of Education Division	142	FC22D13	407,796,000	309,140,000	144,646,000
Development Expenditure of Finance Division	144	FC22D14	731,132,000	719,266,000	379,894,000
Development Expenditure of Revenue Division	147	FC22D49	675,741,000	357,741,000	267,994,000
Development Expenditure of Planning and Development Division	148	FC22D65			49,343,000
Development Expenditure of Food and Agriculture Division	149	FC22D16	1,191,196,000	516,741,000	598,956,000
Development Expenditure of Health Division	151	FC22D18	3,444,015,000	2,765,269,000	1,565,481,000
Development Expenditure of Information and Broadcasting Division	154	FC22D22	5,561,000	62,000	6,000
Development Expenditure of Information Technology and Telecommunications Division	153	FC22D48	182,416,000	180,814,000	271,806,000
Development Expenditure of Interior Division	154	FC22D23	874,252,000	277,574,000	432,904,000
Development Expenditure of Labour and Manpower Division	156	FC22D24	2,596,000	26,249,000	7,581,000
Development Expenditure of Law, Justice and Parliamentary Affairs Division	157	FC22D47	1,581,000	232,000	3,970,000

SCHEDULE III--Contd

Object Classification and Demand	Dmd Demand		2009-2010	2009-2010	2010-2011
	Nub	Code	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
Development Expenditure of Livestock and Dairy Development Division	158	FC22D62	49,790,000	37,880,000	18,836,000
Development Expenditure of Narcotics Control Division	160	FC22D44	36,607,000	36,607,000	49,387,000
Development Expenditure of Petroleum and Natural Resources Division	161	FC22D27	19,313,000	400,000	1,466,000
Development Expenditure of Planning and Development Division	-	FC22D28	37,056,000	14,863,000	
Development Expenditure of Population Welfare Division	162	FC22D30	198,525,000	198,525,000	156,451,000
Development Expenditure of Postal Services Division	163	FC22D63	119,178,000		15,121,000
Development Expenditure of Scientific and Technological Research Division	164	FC22D31	673,000	673,000	64,000
Development Expenditure of Social Welfare and Special Education Division	165	FC22D51	64,252,000	37,342,000	4,718,000
Development Expenditure of Sports Division	166	FC22D58	1,700,000	1,703,000	276,000
Development Expenditure of Tourism Division	169	FC22D11	167,000	167,000	..
Development Expenditure of Youth Affairs Division	172	FC22D53	2,106,000	1,740,000	4,250,000
A11 Investments			2,500,000,000		500,000,000
Development Expenditure Outside Public Sector Development Programme	132	FC22D60	2,500,000,000		500,000,000
A12 Civil Works			19,589,588,000	11,845,060,000	14,174,549,000
Development Expenditure of Cabinet Division	131	FC22D05	2,544,989,000	585,257,000	2,230,101,000
Development Expenditure of Commerce Division	134	FC22D08	528,052,000	19,507,000	127,549,000
Development Expenditure of Communications Division	135	FC22D09	110,000,000	65,000,000	102,062,000
Development Expenditure of Culture, Division	136	FC22D10	144,760,000	136,360,000	77,981,000

SCHEDULE III--Contd

Object Classification and Demand	Dmd Nub	Demand Code	2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
Development Expenditure of Defence Division	137	FC22D12	1,020,647,000	298,300,000	1,533,123,000
Development Expenditure of Federal Govt. Educational Institutions in Cantonments and Garrisons	138	FC22D46			16,462,000
Development Expenditure of Defence Production Division	139	FC22D56	17,000,000	17,000,000	13,993,000
Development Expenditure of Education Division	142	FC22D13	4,204,328,000	2,770,473,000	2,663,638,000
Development Expenditure of Finance Division	144	FC22D14	1,100,697,000	370,097,000	412,983,000
Development Expenditure of Revenue Division	147	FC22D49	1,514,308,000	938,665,000	853,425,000
Development Expenditure of Planning Development Division	148	FC22D65			239,119,000
Development Expenditure of Food and Agriculture Division	149	FC22D16	166,638,000	52,071,000	68,428,000
Development Expenditure of Health Division	151	FC22D18	3,984,638,000	3,685,606,000	2,964,127,000
Development Expenditure of Information Technology and Tele Communications Division	153	FC22D48	261,402,000	174,451,000	147,128,000
Development Expenditure of Interior Division	154	FC22D23	2,044,238,000	1,560,102,000	1,964,080,000
Development Expenditure of Law, Justice and Parliamentary Affairs Division	157	FC22D47		155,364,000	127,882,000
Development Expenditure of Livestock and Dairy Development Division	158	FC22D62	46,006,000	41,506,000	9,502,000
Development Expenditure of Local Govt. and Rural Development Division	159	FC22D26	34,500,000	..	164,000
Development Expenditure of Petroleum and Natural Resources Division	160	FC22D27	86,371,000	..	..
Development Expenditure of Planning Development Division	-	FC22D28	234,610,000	159,002,000	..
Development Expenditure of Population Welfare Division	162	FC22D30	135,300,000	135,300,000	3,396,000
Development Expenditure of Postal Services Division	163	FC22D63	41,800,000	35,000,000	23,398,000
Development Expenditure of Social Welfare and Special Education Division	165	FC22D51	159,379,000	45,527,000	69,063,000

SCHEDULE III--Contd

Object Classification and Demand	Dmd Nub	Demand Code	2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
Development Expenditure of Sports Division	166	FC22D58	573,161,000	237,197,000	222,612,000
Development Expenditure of Textiles Industry Division	168	FC22D57	453,000,000	257,000,000	164,621,000
Development Expenditure of Tourism Division	169	FC22D11	173,764,000	96,275,000	124,896,000
Development Expenditure of Water and Power Division	170	FC22D35	10,000,000	10,000,000	14,816,000
A13 Repairs and Maintenance			963,103,000	745,555,000	865,339,000
Development Expenditure of Cabinet Divison	131	FC22D05	130,000	25,000	105,000
Development Expenditure of National Reconstruction Bureau	-	FC22D59	300,000		
Development Expenditure of Commerce Division	134	FC22D08	1,885,000	270,000	1,277,000
Development Expenditure of Culture Division	136	FC22D10	211,157,000	73,318,000	251,699,000
Development Expenditure of Defence Division	137	FC22D12	4,638,000	1,545,000	4,770,000
Development Expenditure of Economic Affairs Division	140	FC22D15	525,000	132,000	250,000
Development Expenditure of Statistics Division	141	FC22D29	2,756,000	554,000	1,836,000
Development Expenditure of Education Division	142	FC22D13	87,151,000	86,289,000	88,104,000
Development Expenditure of Finance Division	144	FC22D14	7,024,000	6,217,000	3,724,000
Development Expenditure of Revenue Division	147	FC22D49	460,000	460,000	890,000
Development Expenditure of Planning and Development Division	148	FC22D65			6,447,000
Development Expenditure of Food and Agriculture Division	149	FC22D16	26,003,000	15,571,000	21,378,000
Development Expenditure of Health Division	151	FC22D18	303,517,000	283,493,000	269,284,000
Development Expenditure of Information and Broadcasting Division	152	FC22D22	387,000	220,000	40,000

SCHEDULE III--Contd

Object Classification and Demand	Dmd Nub	Demand Code	2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
Development Expenditure of Information Technology and Tele Communications Division	153	FC22D48	1,737,000	1,631,000	1,560,000
Development Expenditure of Interior Division	154	FC22D23	170,509,000	58,432,000	182,866,000
Development Expenditure of Labour and Manpower Division	156	FC22D24	660,000	345,000	624,000
Development Expenditure of Law, Justice and Parliamentary Affairs Division	157	FC22D47	1,100,000	926,000	1,390,000
Development Expenditure of Livestock and Dairy Development Division	158	FC22D62	1,286,000	940,000	1,065,000
Development Expenditure of Petroleum and Natural Resources Division	161	FC22D27	1,030,000	100,000	200,000
Development Expenditure of Planning and Development Division	-	FC22D28	22,193,000	19,348,000	
Development Expenditure of Population Welfare Division	162	FC22D30	24,193,000	24,193,000	10,046,000
Development Expenditure of Postal Services Division	163	FC22D63	84,106,000	165,000,000	15,986,000
Development Expenditure of Scientific and Technological Research Division	164	FC22D31	1,140,000	1,140,000	740,000
Development Expenditure of Social Welfare and Special Education Division	165	FC22D51	8,113,000	4,828,000	437,000
Development Expenditure of Sports Division	166	FC22D58	325,000	50,000	271,000
Development Expenditure of Tourism Division	169	FC22D11	178,000	178,000	..
Development Expenditure of Youth Affairs Division	172	FC22D53	600,000	350,000	350,000
Total-Development Expenditure on Revenue Account			467,192,702,000	316,445,515,000	311,885,031,000

B. DEVELOPMENT EXPENDITURE ON CAPITAL ACCOUNT:

A01 Employees Related Expenses			98,280,000	27,250,000	69,217,000
A011 Pay			42,962,000	11,140,000	30,636,000
A011-1 Pay of Officers			28,825,000	6,994,000	22,172,000
Capital Outlay on Works of Foreign Affairs Division	177	FC12C15	900,000	900,000	900,000

SCHEDULE III--Contd

Object Classification and Demand	Dmd Nub	Demand Code	2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
Capital Outlay on Petroleum and Natural Resources	180	FC12C30	27,925,000	6,094,000	21,272,000
A011-2 Pay of Other Staff			14,137,000	4,146,000	8,464,000
Capital Outlay on Works of Foreign Affairs Division	177	FC12C15	840,000	840,000	1,080,000
Capital Outlay on Petroleum and Natural Resources	180	FC12C30	13,297,000	3,306,000	7,384,000
A012 Allowances			55,318,000	16,110,000	38,581,000
A012-1 Regular Allowances			45,206,000	12,750,000	31,102,000
Capital Outlay on Works of Foreign Affairs Division	177	FC12C15	979,000	979,000	979,000
Capital Outlay on Petroleum and Natural Resources	180	FC12C30	44,227,000	11,771,000	30,123,000
A012-2 Other Allowances(Excluding T.A.)			10,112,000	3,360,000	7,479,000
Capital Outlay on Works of Foreign Affairs Division	177	FC12C15	432,000	432,000	432,000
Capital Outlay on Petroleum and Natural Resources	180	FC12C30	9,680,000	2,928,000	7,047,000
A02 Project Pre-Investment Analysis			26,150,000	..	..
Capital Outlay on Petroleum and Natural Resources	177	FC12C30	26,150,000	..	..
A03 Operating Expenses			26,078,748,000	27,682,219,000	20,112,785,000
Capital Outlay on Development of Atomic Energy	173	FC12C17	21,981,405,000	21,400,000,000	15,474,455,000
Capital Outlay on Works of Foreign Affairs Division	177	FC12C15	2,895,000	2,895,000	1,995,000
Capital Outlay on Civil Works	178	FC12C28	371,741,000	279,663,000	251,440,000
Capital Outlay on Petroleum and Natural Resources	180	FC12C30	113,897,000	14,081,000	110,997,000

SCHEDULE III--Contd

Object Classification and Demand	Dmd Nub	Demand Code	2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
Capital Outlay on Ports and Shipping Division	181	FC12C43	578,810,000	191,180,000	518,559,000
Capital Outlay on Pakistan Railways	182	FC12C33	3,030,000,000	5,794,400,000	3,755,339,000
A05 Grants Subsidies and Write off Loans			11,661,726,000	3,524,620,000	4,220,077,000
Capital Outlay on Industrial Development	175	FC12C32	8,772,261,000	1,154,463,000	3,220,077,000
Capital Outlay on Petroleum and Natural Resources	180	FC12C30	95,533,000		
Capital Outlay on Special Initiatives	183	FC12C44	2,793,932,000	2,370,157,000	1,000,000,000
A06 Transfers			3,617,000	80,000	936,000
Capital Outlay on Petroleum and Natural Resources	180	FC12C30	3,617,000	80,000	936,000
A08 Loans and Advances			111,769,044,000	86,723,416,000	97,960,992,000
External Development Loans and Advances by the Federal Government	174	FC15E10 FC12E10	55,824,800,000	34,447,630,000	45,119,406,000
Development Loans and Advances by the Federal Government	176	FC15D36 FC12D36	55,944,244,000	52,275,786,000	52,841,586,000
A09 Physical Assets			291,157,000	120,385,000	324,695,000
Capital Outlay on Works of Foreign Affairs Division	177	FC12C15	98,901,000	98,901,000	50,624,000
Capital Outlay on Petroleum and Natural Resources	180	FC12C30	192,256,000	21,484,000	274,071,000
Capital Outlay on Ports and Shipping	181	FC12C43			
A11 Investment			10,062,871,000	11,151,723,000	10,232,973,000
Capital Outlay on Federal Investments	175	FC12C39	411,671,000	181,723,000	358,713,000
Capital Outlay on Pakistan Railways	182	FC12C33	9,651,200,000	10,970,000,000	9,874,260,000
A12 Civil Works			5,964,169,000	4,462,568,000	3,959,516,000
Capital Outlay on Works of Foreign Affairs Division	177	FC12C15	145,050,000	145,050,000	84,810,000

SCHEDULE III--Concl'd

Object Classification and Demand	Dmd Demand		2009-2010	2009-2010	2010-2011
	Nub	Code	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
Capital Outlay on Civil Works	178	FC12C28	5,819,118,000	4,302,518,000	3,868,285,000
Capital Outlay on Petroleum and Natural Resources	180	FC12C30	1,000	15,000,000	6,421,000
A13 Repairs and Maintenance			11,605,000	1,106,000	9,582,000
Capital Outlay on Works of Foreign Affairs Division	177	FC12C15	3,000	3,000	3,000
Capital Outlay on Petroleum and Natural Resources	180	FC12C30	11,602,000	1,103,000	9,579,000
Total-Development Expenditure on Capital Account			165,967,367,000	133,693,367,000	136,890,773,000
Total-Development Expenditure			633,160,069,000	450,138,882,000	448,775,804,000
C. REPAYMENT OF DEBT:					
A10 Principal Repayments of Loans			3,982,263,402,000	3,770,560,663,000	4,184,382,351,000
Repayment of Short Term Foreign Credits	FC24R05		65,698,762,000	64,668,284,000	26,460,243,000
Repayment of Domestic Debt	FC24R02		3,916,564,640,000	3,705,892,379,000	4,157,922,108,000
Total-Repayment of Debt			3,982,263,402,000	3,770,560,663,000	4,184,382,351,000
GRAND TOTAL			6,401,017,829,000	6,347,770,420,000	6,722,554,061,000

SECTION 1

CABINET SECRETARIAT

**2010-2011
Budget
Estimate**

(Rupees in Thousands)

Demands Presented on behalf of the Cabinet Secretariat.

Current Expenditure on Revenue Account.

1.	Cabinet	224,293
2.	Cabinet Division	2,036,155
3.	Emergency Relief and Repatriation	191,783
4.	Other Expenditure of Cabinet Division	3,902,038
5.	Establishment Division	1,388,162
6.	Federal Public Service Commission	248,895
7.	Other Expenditure of Establishment Division	693,701
8.	Prime Minister's Secretariat	484,831
9.	Board of Investment	176,310
10.	National Accountability Bureau	700,000
11.	National Reconstruction Bureau	119,336
12.	Prime Minister's Inspection Commission	34,688
13.	Atomic Energy	4,129,907
14.	Stationery and Printing	50,982

Total :

14,381,081

NO. 001._ CABINET

DEMANDS FOR GRANTS

DEMAND NO. 001
(FC21C01)
CABINET

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **CABINET**.

Voted Rs. 224,293,000

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

		2009-2010	2009-2010	2010-2011
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
011	Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	161,664,000	186,665,000	224,293,000
Total		161,664,000	186,665,000	224,293,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	108,520,000	108,520,000	124,993,000
A011	Pay	49,747,000	49,747,000	53,900,000
A011-1	Pay of Officers	(49,747,000)	(49,747,000)	(53,900,000)
A012	Allowances	58,773,000	58,773,000	71,093,000
A012-1	Regular Allowances	(55,243,000)	(55,243,000)	(62,482,000)
A012-2	Other Allowances (Excluding TA)	(3,530,000)	(3,530,000)	(8,611,000)
A03	Operating Expenses	53,094,000	78,095,000	99,250,000
A13	Repairs and Maintenance	50,000	50,000	50,000
Total		161,664,000	186,665,000	224,293,000

NO. 002_ CABINET DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 002
(FC21C02)
CABINET DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **CABINET DIVISION.**

Voted Rs. 2,036,155,000

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

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
011	Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	1,552,316,000	2,848,400,000	1,943,467,000
031	Law Courts	2,000	2,000	2,000
046	Communications	42,198,000	42,198,000	56,400,000
083	Broadcasting and Publishing	4,801,000	4,801,000	5,185,000
095	Subsidiary Services to Education	26,445,000	26,445,000	28,561,000
107	Administration	2,539,000	2,539,000	2,540,000
	Total	1,628,301,000	2,924,385,000	2,036,155,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	181,892,000	181,893,000	209,684,000
A011	Pay	108,818,000	108,818,000	116,460,000
A011-1	Pay of Officers	(45,254,000)	(45,254,000)	(48,070,000)
A011-2	Pay of Other Staff	(63,564,000)	(63,564,000)	(68,390,000)
A012	Allowances	73,074,000	73,075,000	93,224,000
A012-1	Regular Allowances	(56,882,000)	(56,883,000)	(70,747,000)
A012-2	Other Allowances (Excluding TA)	(16,192,000)	(16,192,000)	(22,477,000)
A03	Operating Expenses	1,428,243,000	1,709,326,000	1,713,382,000
A04	Employee's Retirement Benefits	880,000	880,000	1,105,000
A05	Grants Subsidies and Write off Loans	1,161,000	1,161,000	1,550,000
A06	Transfers	3,676,000	3,676,000	3,950,000
A09	Physical Assets	6,005,000	1,006,005,000	87,444,000
A13	Repairs and Maintenance	6,444,000	21,444,000	19,040,000
	Total	1,628,301,000	2,924,385,000	2,036,155,000

NO. 003_ EMERGENCY RELIEF AND REPATRIATION

DEMANDS FOR GRANTS

**DEMAND NO. 003
(FC21E01)
EMERGENCY RELIEF AND REPATRIATION**

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, for **EMERGENCY RELIEF AND REPATRIATION**.

Voted Rs. 191,783,000

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

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
107	Administration	2,933,453,000	3,347,854,000	191,783,000
	Total	2,933,453,000	3,347,854,000	191,783,000
OBJECT CLASSIFICATION				
A03	Operating Expenses	615,578,000	1,014,978,000	129,476,000
A05	Grants Subsidies and Write off Loans	2,652,000	2,652,000	9,500,000
A09	Physical Assets	2,300,023,000	2,300,024,000	2,501,000
A13	Repairs and Maintenance	15,200,000	30,200,000	50,306,000
	Total	2,933,453,000	3,347,854,000	191,783,000

NO. 004_ OTHER EXPENDITURE OF CABINET DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 004

(FC21Y01)

OTHER EXPENDITURE OF CABINET DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **OTHER EXPENDITURE OF CABINET DIVISION.**

Voted Rs. **3,902,038,000**

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

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION:			
011 Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	555,198,000	552,990,000	633,105,000
042 Agri, Food, Irrigation, Forestry and Fishing	28,484,000	28,484,000	30,763,000
044 Mining and Manufacturing	843,819,000	843,819,000	911,324,000
062 Community Development	1,297,282,000	1,576,282,000	1,585,384,000
073 Hospital Services	482,862,000	482,862,000	669,490,000
107 Administration	66,641,000	66,641,000	71,972,000
Total	3,274,286,000	3,551,078,000	3,902,038,000
OBJECT CLASSIFICATION:			
A01 Employees Related Expenses	25,995,000	25,995,000	28,857,000
A011 Pay	16,470,000	16,470,000	16,156,000
A011-1 Pay of Officers	(8,809,000)	(8,809,000)	(8,504,000)
A011-2 Pay of Other Staff	(7,661,000)	(7,661,000)	(7,652,000)
A012 Allowances	9,525,000	9,525,000	12,701,000
A012-1 Regular Allowances	(8,869,000)	(8,869,000)	(11,918,000)
A012-2 Other Allowances (Excluding TA)	(656,000)	(656,000)	(783,000)
A03 Operating Expenses	522,063,000	519,855,000	593,797,000
A04 Employee's Retirement Benefits	100,000	100,000	100,000
A05 Grants Subsidies and Write off Loans	2,724,845,000	3,003,845,000	3,278,337,000
A06 Transfers	250,000	250,000	225,000
A09 Physical Assets	271,000	271,000	134,000
A13 Repairs and Maintenance	762,000	762,000	588,000
Total	3,274,286,000	3,551,078,000	3,902,038,000

NO. 005_ ESTABLISHMENT DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 005
(FC21E02)
ESTABLISHMENT DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the ESTABLISHMENT DIVISION.

Voted Rs. 1,388,162,000

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

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
015	General Services	495,327,000	495,329,000	550,391,000
019	General Public Services not elsewhere defined	778,051,000	776,542,000	837,771,000
Total		1,273,378,000	1,271,871,000	1,388,162,000
OBJECT CLASSIFICATION				
A01	Employee's Related Expenses	228,825,000	230,822,000	255,557,000
A011	Pay	151,536,000	148,966,000	161,600,000
A011-1	Pay of Officers	(98,734,000)	(96,251,000)	(106,001,000)
A011-2	Pay of Other Staff	(52,802,000)	(52,715,000)	(55,599,000)
A012	Allowances	77,289,000	81,856,000	93,957,000
A012-1	Regular Allowances	(57,455,000)	(62,097,000)	(73,542,000)
A012-2	Other Allowances (Excluding TA)	(19,834,000)	(19,759,000)	(20,415,000)
A03	Operating Expenses	278,629,000	273,625,000	311,247,000
A04	Employee's Retirement Benefits	7,930,000	7,930,000	8,582,000
A05	Grants Subsidies and Write off Loans	743,583,000	745,083,000	802,504,000
A06	Transfers	7,100,000	7,100,000	3,900,000
A09	Physical Assets	4,070,000	4,070,000	2,821,000
A13	Repairs and Maintenance	3,241,000	3,241,000	3,551,000
Total		1,273,378,000	1,271,871,000	1,388,162,000

DEMAND NO. 006
(FC21F01)
FEDERAL PUBLIC SERVICE COMMISSION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **FEDERAL PUBLIC SERVICE COMMISSION.**

Voted Rs. 248,895,000

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

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
011	Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	230,458,000	215,197,000	248,895,000
Total		230,458,000	215,197,000	248,895,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	148,328,000	133,067,000	144,920,000
A011	Pay	89,379,000	82,684,000	80,897,000
A011-1	Pay of Officers	(49,646,000)	(46,255,000)	(45,529,000)
A011-2	Pay of Other Staff	(39,733,000)	(36,429,000)	(35,368,000)
A012	Allowances	58,949,000	50,383,000	64,023,000
A012-1	Regular Allowances	(46,937,000)	(40,821,000)	(51,887,000)
A012-2	Other Allowances (Excluding TA)	(12,012,000)	(9,562,000)	(12,136,000)
A03	Operating Expenses	73,562,000	73,562,000	91,015,000
A04	Employee's Retirement Benefits	304,000	304,000	404,000
A05	Grants Subsidies and Write off Loans	400,000	400,000	400,000
A06	Transfers	214,000	214,000	223,000
A09	Physical Assets	5,421,000	5,421,000	9,120,000
A13	Repairs and Maintenance	2,229,000	2,229,000	2,813,000
Total		230,458,000	215,197,000	248,895,000

NO. 007_ OTHER EXPENDITURE OF ESTABLISHMENT DIVISION

DEMANDS FOR GRANTS

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

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **OTHER EXPENDITURE OF ESTABLISHMENT DIVISION.**

Voted Rs. 693,701,000

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

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
015	General Services	340,265,000	340,265,000	355,251,000
019	General Public Services not elsewhere defined	128,268,000	128,362,000	137,851,000
044	Mining and Manufacturing	16,057,000	16,057,000	18,907,000
081	Recreational and Sporting Services	470,000	470,000	420,000
082	Cultural Services	27,494,000	27,494,000	30,926,000
095	Subsidiary Services to Education	1,915,000	1,915,000	2,233,000
097	Education Affairs, Services not elsewhere defined	87,832,000	87,832,000	91,162,000
107	Administration	51,972,000	51,972,000	56,951,000
Total		654,273,000	654,367,000	693,701,000
OBJECT CLASSIFICATION				
A01	Employee's Related Expenses	133,443,000	133,537,000	153,155,000
A011	Pay	76,785,000	76,785,000	79,528,000
A011-1	Pay of Officers	(32,944,000)	(32,944,000)	(33,040,000)
A011-2	Pay of Other Staff	(43,841,000)	(43,841,000)	(46,488,000)
A012	Allowances	56,658,000	56,752,000	73,627,000
A012-1	Regular Allowances	(45,173,000)	(45,267,000)	(59,476,000)
A012-2	Other Allowances (Excluding TA)	(11,485,000)	(11,485,000)	(14,151,000)
A03	Operating Expenses	54,438,000	54,438,000	54,573,000
A04	Employee's Retirement Benefits	370,000	370,000	465,000
A05	Grants Subsidies and Write off Loans	38,512,000	38,512,000	42,759,000
A06	Transfers	416,054,000	416,054,000	432,717,000
A09	Physical Assets	5,710,000	5,710,000	5,813,000
A12	Civil Works	1,000	1,000	1,000
A13	Repairs and Maintenance	5,745,000	5,745,000	4,218,000
Total		654,273,000	654,367,000	693,701,000

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

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **PRIME MINISTER'S SECRETARIAT.**

Voted Rs. 484,831,000

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

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
011	Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	428,177,000	438,329,000	484,831,000
	Total	428,177,000	438,329,000	484,831,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	233,004,000	242,621,000	270,857,000
A011	Pay	112,991,000	112,991,000	118,555,000
A011-1	Pay of Officers	(44,819,000)	(44,819,000)	(48,469,000)
A011-2	Pay of Other Staff	(68,172,000)	(68,172,000)	(70,086,000)
A012	Allowances	120,013,000	129,630,000	152,302,000
A012-1	Regular Allowances	(101,272,000)	(109,839,000)	(128,811,000)
A012-2	Other Allowances (Excluding TA)	(18,741,000)	(19,791,000)	(23,491,000)
A03	Operating Expenses	89,773,000	88,758,000	92,824,000
A04	Employee's Retirement Benefits	850,000	850,000	700,000
A05	Grants Subsidies and Write off Loans	51,400,000	53,800,000	62,000,000
A06	Transfers	28,100,000	28,100,000	28,500,000
A09	Physical Assets	12,800,000	12,350,000	17,150,000
A13	Repairs and Maintenance	12,250,000	11,850,000	12,800,000
	Total	428,177,000	438,329,000	484,831,000

NO. 009.- BOARD OF INVESTMENT

DEMANDS FOR GRANTS

**DEMAND NO. 009
(FC21P23)
BOARD OF INVESTMENT**

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **BOARD OF INVESTMENT**.

Voted Rs 176,310,000

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

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION:				
044	Mining and Manufacturing	-	-	176,310,000
	Total	-	-	176,310,000
OBJECT CLASSIFICATION:				
A01	Employees Related Expenses	-	-	76,098,000
A011	Pay			39,422,000
A011-1	Pay of Officers			(22,187,000)
A011-2	Pay of Other Staff			(17,235,000)
A012	Allowances			36,676,000
A012-1	Regular Allowances			(33,172,000)
A012-2	Other Allowances (Excluding TA)			(3,504,000)
A03	Operating Expenses	-	-	84,721,000
A04	Employees' Retirement Benefits	-	-	1,000
A05	Grants, Subsidies and Write off Loans	-	-	2,000,000
A06	Transfers	-	-	3,170,000
A09	Physical Assets	-	-	8,899,000
A13	Repairs and Maintenance	-	-	1,421,000
	Total	-	-	176,310,000

NO. 010_ NATIONAL ACCOUNTABILITY BUREAU

DEMANDS FOR GRANTS

DEMAND NO. 010
(FC21N05)
NATIONAL ACCOUNTABILITY BUREAU

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **NATIONAL ACCOUNTABILITY BUREAU**.

Voted Rs. 700,000,000

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

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
011	Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	693,793,000	513,225,000	700,000,000
Total		693,793,000	513,225,000	700,000,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	403,036,000	265,197,000	397,953,000
A011	Pay	201,197,000	117,801,000	179,094,000
A011-1	Pay of Officers	(125,917,000)	(55,601,000)	(105,900,000)
A011-2	Pay of Other Staff	(75,280,000)	(62,200,000)	(73,194,000)
A012	Allowances	201,839,000	147,396,000	218,859,000
A012-1	Regular Allowances	(163,541,000)	(125,014,000)	(178,919,000)
A012-2	Other Allowances (Excluding TA)	(38,298,000)	(22,382,000)	(39,940,000)
A03	Operating Expenses	273,304,000	210,217,000	266,040,000
A04	Employee's Retirement Benefits		24,000	360,000
A05	Grants Subsidies and Write off Loans	6,000	2,206,000	505,000
A06	Transfers	1,166,000	998,000	1,700,000
A09	Physical Assets	3,289,000	17,822,000	18,592,000
A13	Repairs and Maintenance	12,992,000	16,761,000	14,850,000
Total		693,793,000	513,225,000	700,000,000

NO. 011._ NATIONAL RECONSTRUCTION BUREAU

DEMANDS FOR GRANTS

DEMAND NO. 011
(FC21N06)
NATIONAL RECONSTRUCTION BUREAU

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **NATIONAL RECONSTRUCTION BUREAU.**

Voted Rs. 119,336,000

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

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION			
011 Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	110,524,000	110,524,000	119,336,000
Total	110,524,000	110,524,000	119,336,000

OBJECT CLASSIFICATION			
A01 Employees Related Expenses	61,180,000	61,180,000	67,453,000
A011 Pay	30,660,000	30,660,000	31,773,000
A011-1 Pay of Officers	(19,310,000)	(19,310,000)	(19,873,000)
A011-2 Pay of Other Staff	(11,350,000)	(11,350,000)	(11,900,000)
A012 Allowances	30,520,000	30,520,000	35,680,000
A012-1 Regular Allowances	(25,020,000)	(25,020,000)	(29,650,000)
A012-2 Other Allowances (Excluding TA)	(5,500,000)	(5,500,000)	(6,030,000)
A03 Operating Expenses	44,968,000	44,968,000	47,492,000
A04 Employee's Retirement Benefits	150,000	150,000	150,000
A06 Transfers	450,000	450,000	500,000
A09 Physical Assets	851,000	851,000	851,000
A12 Civil Works	1,075,000	1,075,000	1,100,000
A13 Repairs and Maintenance	1,850,000	1,850,000	1,790,000
Total	110,524,000	110,524,000	119,336,000

NO.012._PRIME MINISTER'S INSPECTION COMMISSION

DEMANDS FOR GRANTS

**DEMAND NO. 012
(FC21F02)
PRIME MINISTER'S INSPECTION COMMISSION**

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **PRIME MINISTER'S INSPECTION COMMISSION.**

Voted Rs. 34,688,000

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

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION :				
011	Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	21,007,000	30,011,000	34,688,000
Total		21,007,000	30,011,000	34,688,000
OBJECT CLASSIFICATION :				
A01	Employees Related Expenses	12,607,000	19,758,000	20,208,000
A011	Pay	7,200,000	10,066,000	9,268,000
A011-1	Pay of Officers	(4,700,000)	(6,779,000)	(6,685,000)
A011-2	Pay of Other Staff	(2,500,000)	(3,287,000)	(2,583,000)
A012	Allowances	5,407,000	9,692,000	10,940,000
A012-1	Regular Allowances	(4,200,000)	(7,833,000)	(8,731,000)
A012-2	Other Allowances (Excluding TA)	(1,207,000)	(1,859,000)	(2,209,000)
A03	Operating expenses	6,390,000	8,043,000	9,970,000
A04	Employee's Retirement Benefits	100,000	100,000	50,000
A05	Grants Subsidies and Write off Loans	400,000	400,000	400,000
A06	Transfers	200,000	200,000	200,000
A09	Physical Assets	710,000	710,000	2,910,000
A13	Repairs and Maintenance	600,000	800,000	950,000
Total		21,007,000	30,011,000	34,688,000

NO. 013.- ATOMIC ENERGY

DEMANDS FOR GRANTS

**DEMAND NO. 013
(FC21A01)
ATOMIC ENERGY**

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Other Expenses for the **ATOMIC ENERGY**.

Voted Rs. 4,129,907,000

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

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
017	Research and Development General Public Services	3,611,025,000	3,611,025,000	4,129,907,000
Total		3,611,025,000	3,611,025,000	4,129,907,000
OBJECT CLASSIFICATION				
A03	Operating Expenses	3,611,025,000	3,611,025,000	4,129,907,000
Total		3,611,025,000	3,611,025,000	4,129,907,000

NO. 014._ STATIONERY AND PRINTING

DEMANDS FOR GRANTS

DEMAND NO. 014
(FC21S02)
STATIONERY AND PRINTING

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **STATIONERY AND PRINTING**.

Voted Rs. 50,982,000

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

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
044	Mining and Manufacturing	47,899,000	48,064,000	50,982,000
Total		47,899,000	48,064,000	50,982,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	35,557,000	35,508,000	39,701,000
A011	Pay	20,501,000	19,960,000	21,526,000
A011-1	Pay of Officers	(2,440,000)	(2,621,000)	(2,896,000)
A011-2	Pay of Other Staff	(18,061,000)	(17,339,000)	(18,630,000)
A012	Allowances	15,056,000	15,548,000	18,175,000
A012-1	Regular Allowances	(14,560,000)	(14,872,000)	(17,854,000)
A012-2	Other Allowances (Excluding TA)	(496,000)	(676,000)	(321,000)
A03	Operating Expenses	11,119,000	11,319,000	7,816,000
A05	Grants Subsidies and Write off Loans	201,000	201,000	201,000
A06	Transfers	1,000	1,000	5,000
A09	Physical Assets	451,000	451,000	520,000
A13	Repairs and Maintenance	570,000	584,000	2,739,000
Total		47,899,000	48,064,000	50,982,000

SECTION II
MINISTRY OF COMMERCE

2010-2011
Budget
Estimate

(Rupees in Thousands)

Demands Presented on behalf of the Ministry of Commerce

Current Expenditure on Revenue Account.

15. Commerce Division

4,919,053

Total :

4,919,053

NO. 015_ COMMERCE DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 015
(FC21M01)
COMMERCE DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **COMMERCE DIVISION**.

Voted Rs. 4,919,053,000

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

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
041	General Economic, Commercial and Labour Affairs	4,540,790,000	4,540,926,000	4,919,053,000
	Total	4,540,790,000	4,540,926,000	4,919,053,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	753,684,000	781,891,000	850,277,000
A011	Pay	274,163,000	269,561,000	292,862,000
A011-1	Pay of Officers	(55,078,000)	(51,631,000)	(57,581,000)
A011-2	Pay of Other Staff	(219,085,000)	(217,930,000)	(235,281,000)
A012	Allowances	479,521,000	512,330,000	557,415,000
A012-1	Regular Allowances	(322,719,000)	(332,621,000)	(365,921,000)
A012-2	Other Allowances (Excluding TA)	(156,802,000)	(179,709,000)	(191,494,000)
A03	Operating Expenses	692,898,000	651,751,000	773,724,000
A04	Employee's Retirement Benefits	873,000	1,173,000	1,840,000
A05	Grants Subsidies and Write off Loans	3,068,000,000	3,066,500,000	3,248,850,000
A06	Transfers	1,488,000	1,478,000	1,692,000
A09	Physical Assets	7,260,000	20,733,000	20,824,000
A13	Repairs and Maintenance	16,587,000	17,400,000	21,846,000
	Total	4,540,790,000	4,540,926,000	4,919,053,000

SECTION III
MINISTRY OF COMMUNICATIONS

2010-2011
Budget
Estimate

(Rupees in Thousands)

Demands Presented on behalf of the Ministry of Communications

Current Expenditure on Revenue Account.

16.	Communications Division	2,898,000
17.	Other Expenditure of Communications Division	2,332,022
	Total :	<u><u>5,230,022</u></u>

NO. 016_ COMMUNICATIONS DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 016
(FC21M02)
COMMUNICATIONS DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **COMMUNICATIONS DIVISION**.

Voted Rs. 2,898,000,000

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

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION:				
045	Construction and Transport	2,627,583,000	2,672,583,000	2,898,000,000
	Total	2,627,583,000	2,672,583,000	2,898,000,000
OBJECT CLASSIFICATION:				
A01	Employees Related Expenses	1,617,878,000	1,617,878,000	1,916,429,000
A011	Pay	458,005,000	458,005,000	499,653,000
A011-1	Pay of Officers	(164,026,000)	(164,026,000)	(183,045,000)
A011-2	Pay of Other Staff	(293,979,000)	(293,979,000)	(316,608,000)
A012	Allowances	1,159,873,000	1,159,873,000	1,416,776,000
A012-1	Regular Allowances	(1,120,063,000)	(1,120,063,000)	(1,375,466,000)
A012-2	Other Allowances (Excluding TA)	(39,810,000)	(39,810,000)	(41,310,000)
A03	Operating Expenses	571,999,000	616,999,000	641,222,000
A04	Employee's Retirement Benefits	2,150,000	2,150,000	2,400,000
A05	Grants Subsidies and Write off Loans	8,935,000	8,935,000	8,900,000
A06	Transfers	8,290,000	8,290,000	8,650,000
A09	Physical Assets	359,763,000	359,763,000	261,056,000
A13	Repairs and Maintenance	58,568,000	58,568,000	59,343,000
	Total	2,627,583,000	2,672,583,000	2,898,000,000
The above estimates do not include recoveries shown below which are adjusted in the accounts in reduction of Expenditure.				
04	Economic Affairs	-434,997,000	-434,997,000	-575,815,000
	Total - Recoveries	-434,997,000	-434,997,000	-575,815,000

NO. 017_ OTHER EXPENDITURE OF COMMUNICATIONS DIVISION

DEMANDS FOR GRANTS

**DEMAND NO. 017
(FC21Y05)
OTHER EXPENDITURE OF COMMUNICATIONS DIVISION**

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **OTHER EXPENDITURE OF COMMUNICATIONS DIVISION.**

Voted Rs. 2,332,022,000

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

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
045	Construction and Transport	2,141,688,000	2,096,688,000	2,303,022,000
046	Communications	27,046,000	27,046,000	29,000,000
Total		2,168,734,000	2,123,734,000	2,332,022,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	21,817,000	21,817,000	22,166,000
A011	Pay	13,528,000	13,528,000	13,616,000
A011-1	Pay of Officers	(8,050,000)	(8,050,000)	(8,097,000)
A011-2	Pay of Other Staff	(5,478,000)	(5,478,000)	(5,519,000)
A012	Allowances	8,289,000	8,289,000	8,550,000
A012-1	Regular Allowances	(7,339,000)	(7,339,000)	(7,600,000)
A012-2	Other Allowances (Excluding TA)	(950,000)	(950,000)	(950,000)
A03	Operating Expenses	117,204,000	117,204,000	142,609,000
A04	Employee's Retirement Benefits	150,000	150,000	650,000
A05	Grants Subsidies and Write off Loans	2,029,208,000	1,984,208,000	2,166,242,000
A06	Transfers	10,000	10,000	10,000
A09	Physical Assets	160,000	160,000	160,000
A13	Repairs and Maintenance	185,000	185,000	185,000
Total		2,168,734,000	2,123,734,000	2,332,022,000

SECTION IV
MINISTRY OF CULTURE

2010-2011
Budget
Estimate

(Rupees in Thousands)

Demands Presented on behalf of the Ministry of Culture

Current Expenditure on Revenue Account.

18.	Culture Division	333,145
19.	Other Expenditure of Culture Division	315,892
	Total :	<u><u>649,037</u></u>

NO. 018_CULTURE DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 018
(FC21C04)
CULTURE DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **CULTURE DIVISION**.

Voted Rs. 333,145,000

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

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION :				
041	General Economic, Commercial and Labour Affairs	161,229,000	161,229,000	220,599,000
082	Cultural Services	77,168,000	77,168,000	92,835,000
083	Broadcasting and Publishing	14,921,000	14,921,000	19,711,000
	Total	253,318,000	253,318,000	333,145,000
OBJECT CLASSIFICATION :				
A01	Employees Related Expenses	159,419,000	159,419,000	202,401,000
A011	Pay	95,686,000	95,686,000	110,458,000
A011-1	Pay of Officers	(27,743,000)	(27,743,000)	(31,903,000)
A011-2	Pay of Other Staff	(67,943,000)	(67,943,000)	(78,555,000)
A012	Allowances	63,733,000	63,733,000	91,943,000
A012-1	Regular Allowances	(59,296,000)	(59,296,000)	(84,604,000)
A012-2	Other Allowances (Excluding TA)	(4,437,000)	(4,437,000)	(7,339,000)
A03	Operating Expenses	68,630,000	68,630,000	79,105,000
A04	Employee's Retirement Benefits	1,460,000	1,460,000	980,000
A05	Grants Subsidies and Write off Loans	1,800,000	1,800,000	7,003,000
A06	Transfers	1,693,000	1,693,000	3,882,000
A09	Physical Assets	1,900,000	1,900,000	3,688,000
A13	Repairs and Maintenance	18,416,000	18,416,000	36,086,000
	Total	253,318,000	253,318,000	333,145,000

NO. 019_OTHER EXPENDITURE OF CULTURE DIVISION

DEMANDS FOR GRANTS

**DEMAND NO. 019
(FC21Y06)
OTHER EXPENDITURE OF CULTURE DIVISION**

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, for **OTHER EXPENDITURE OF CULTURE DIVISION.**

Voted Rs. 315,892,000

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

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION :				
082	Cultural Services	239,309,000	264,309,000	315,892,000
Total		239,309,000	264,309,000	315,892,000
OBJECT CLASSIFICATION :				
A03	Operating Expenses	29,973,000	29,973,000	58,933,000
A05	Grants Subsidies and Write off Loans	209,336,000	234,336,000	256,959,000
Total		239,309,000	264,309,000	315,892,000

SECTION V
MINISTRY OF DEFENCE

2010-2011
Budget
Estimate

(Rupees in Thousands)

Demands Presented on behalf of the Ministry of Defence.

Current Expenditure on Revenue Account.

20.	Defence Division	918,928
21.	Airports Security Force	2,233,610
22.	Meteorology	451,327
23.	Survey of Pakistan	604,115
24.	Federal Government Educational Institutions in Cantonments and Garrisons	2,192,980
25.	Defence Services	442,000,000

	Total :	<u><u>448,400,960</u></u>
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NO. 020_DEFENCE DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 020
(FC21M03)
DEFENCE DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011 to defray the Salaries and Other Expenses of the **DEFENCE DIVISION**.

Voted Rs. 918,928,000

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

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
025	Defence Administration	825,564,000	825,566,000	896,565,000
045	Construction and Transport	20,700,000	20,700,000	22,363,000
	Total	846,264,000	846,266,000	918,928,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	303,953,000	303,954,000	430,874,000
A011	Pay	171,642,000	168,642,000	178,984,000
A011-1	Pay of Officers	(51,089,000)	(48,089,000)	(59,863,000)
A011-2	Pay of Other Staff	(120,553,000)	(120,553,000)	(119,121,000)
A012	Allowances	132,311,000	135,312,000	251,890,000
A012-1	Regular Allowances	(127,186,000)	(130,187,000)	(246,715,000)
A012-2	Other Allowances (Excluding TA)	(5,125,000)	(5,125,000)	(5,175,000)
A02	Project Pre-investment Analysis	4,000,000	4,000,000	1,000
A03	Operating Expenses	233,979,000	233,479,000	229,598,000
A04	Employee's Retirement Benefits	200,000	700,000	800,000
A05	Grants Subsidies and Write off Loans	2,500,000	2,501,000	2,201,000
A06	Transfers	1,641,000	1,641,000	1,641,000
A09	Physical Assets	69,768,000	69,768,000	29,490,000
A12	Civil Works	1,000	1,000	1,000
A13	Repairs and Maintenance	230,222,000	230,222,000	224,322,000
	Total	846,264,000	846,266,000	918,928,000

NO. 021._AIRPORTS SECURITY FORCE

DEMANDS FOR GRANTS

DEMAND NO. 021
(FC21A09)
AIRPORTS SECURITY FORCE

I. ESTIMATES of the Amount required in the year ending 30 June, 2011 to defray the Salaries and Other Expenses of the **AIRPORTS SECURITY FORCE.**

Voted Rs. 2,233,610,000

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

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
032	Police	1,981,107,000	1,981,107,000	2,233,610,000
Total		1,981,107,000	1,981,107,000	2,233,610,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	1,654,572,000	1,656,763,000	1,787,911,000
A011	Pay	760,894,000	728,663,000	763,420,000
A011-1	Pay of Officers	(176,187,000)	(166,657,000)	(178,035,000)
A011-2	Pay of Other Staff	(584,707,000)	(562,006,000)	(585,385,000)
A012	Allowances	893,678,000	928,100,000	1,024,491,000
A012-1	Regular Allowances	(856,019,000)	(887,558,000)	(983,934,000)
A012-2	Other Allowances (Excluding TA)	(37,659,000)	(40,542,000)	(40,557,000)
A03	Operating Expenses	179,242,000	179,229,000	200,373,000
A04	Employee's Retirement Benefits	1,000,000	1,000,000	1,000,000
A05	Grants Subsidies and Write off Loans	3,000,000	5,000,000	7,000,000
A06	Transfers	400,000	374,000	433,000
A09	Physical Assets	108,488,000	108,109,000	202,488,000
A13	Repairs and Maintenance	34,405,000	30,632,000	34,405,000
Total		1,981,107,000	1,981,107,000	2,233,610,000

NO. 022_ METEOROLOGY

DEMANDS FOR GRANTS

DEMAND NO. 022
(FC21M04)
METEOROLOGY

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **METEOROLOGY**.

Voted Rs. 451,327,000

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

		2009-2010	2009-2010	2010-2011
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
041	General Economic, Commercial and Labour Affairs	417,880,000	417,880,000	451,327,000
	Total	417,880,000	417,880,000	451,327,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	323,928,000	323,928,000	356,513,000
A011	Pay	195,636,000	195,636,000	195,636,000
A011-1	Pay of Officers	(51,778,000)	(51,778,000)	(51,778,000)
A011-2	Pay of Other Staff	(143,858,000)	(143,858,000)	(143,858,000)
A012	Allowances	128,292,000	128,292,000	160,877,000
A012-1	Regular Allowances	(121,440,000)	(121,440,000)	(154,025,000)
A012-2	Other Allowances (Excluding TA)	(6,852,000)	(6,852,000)	(6,852,000)
A03	Operating Expenses	70,157,000	70,157,000	71,019,000
A04	Employee's Retirement Benefits	1,500,000	1,500,000	1,500,000
A05	Grants Subsidies and Write off Loans	2,000,000	2,000,000	2,000,000
A06	Transfers	500,000	500,000	500,000
A09	Physical Assets	11,000,000	11,000,000	11,000,000
A12	Civil Works	2,000,000	2,000,000	2,000,000
A13	Repairs and Maintenance	6,795,000	6,795,000	6,795,000
	Total	417,880,000	417,880,000	451,327,000

NO. 023_ SURVEY OF PAKISTAN

DEMANDS FOR GRANTS

DEMAND NO. 023
(FC21S03)
SURVEY OF PAKISTAN

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **SURVEY OF PAKISTAN.**

Voted Rs. 604,115,000

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

		2009-2010	2009-2010	2010-2011
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
017	Research and Development General Public Services	436,595,000	436,595,000	604,115,000
Total		436,595,000	436,595,000	604,115,000

OBJECT CLASSIFICATION				
A01	Employees Related Expenses	324,921,000	324,921,000	438,018,000
A011	Pay	188,362,000	188,362,000	231,725,000
A011-1	Pay of Officers	(29,510,000)	(29,510,000)	(35,083,000)
A011-2	Pay of Other Staff	(158,852,000)	(158,852,000)	(196,642,000)
A012	Allowances	136,559,000	136,559,000	206,293,000
A012-1	Regular Allowances	(132,160,000)	(132,160,000)	(198,615,000)
A012-2	Other Allowances (Excluding TA)	(4,399,000)	(4,399,000)	(7,678,000)
A03	Operating Expenses	76,585,000	78,115,000	119,215,000
A04	Employee's Retirement Benefits	500,000	550,000	500,000
A05	Grants Subsidies and Write off Loans	3,000,000	3,000,000	3,000,000
A06	Transfers	100,000	100,000	1,100,000
A09	Physical Assets	26,200,000	23,870,000	35,993,000
A13	Repairs and Maintenance	5,289,000	6,039,000	6,289,000
Total		436,595,000	436,595,000	604,115,000

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

01	General Public Service	-25,000,000	-25,000,000	-27,000,000
Total - Recoveries		-25,000,000	-25,000,000	-27,000,000

**NO. 024_ FEDERAL GOVERNMENT EDUCATIONAL INSTITUTIONS
IN CANTONMENTS AND GARRISONS**

DEMANDS FOR GRANTS

**DEMAND NO. 024
(FC21F18)
FEDERAL GOVERNMENT EDUCATIONAL INSTITUTIONS IN
CANTONMENTS AND GARRISONS**

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **FEDERAL GOVERNMENT EDUCATIONAL INSTITUTIONS IN CANTONMENTS AND GARRISONS.**

Voted Rs. 2,192,980,000

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

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate	
	Rs	Rs	Rs	
FUNCTIONAL CLASSIFICATION				
091	Pre-Primary and Primary Education Affairs and Services	218,724,000	218,724,000	230,010,000
092	Secondary Education Affairs and Services	1,250,600,000	1,250,600,000	1,474,835,000
093	Tertiary Education Affairs and Services	358,450,000	358,450,000	366,313,000
096	Administration	101,982,000	101,982,000	121,822,000
Total	1,929,756,000	1,929,756,000	2,192,980,000	
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	1,808,270,000	1,808,270,000	2,042,313,000
A011	Pay	1,092,088,000	1,092,118,000	1,259,500,000
A011-1	Pay of Officers	(524,071,000)	(524,101,000)	(614,500,000)
A011-2	Pay of Other Staff	(568,017,000)	(568,017,000)	(645,000,000)
A012	Allowances	716,182,000	716,152,000	782,813,000
A012-1	Regular Allowances	(652,099,000)	(652,099,000)	(708,824,000)
A012-2	Other Allowances (Excluding TA)	(64,083,000)	(64,053,000)	(73,989,000)
A03	Operating Expenses	95,418,000	95,318,000	113,258,000
A05	Grants Subsidies and Write off Loans	14,700,000	14,700,000	25,000,000
A06	Transfers	20,000	20,000	20,000
A09	Physical Assets	8,548,000	8,648,000	9,250,000
A13	Repairs and Maintenance	2,800,000	2,800,000	3,139,000
Total	1,929,756,000	1,929,756,000	2,192,980,000	

NO. 025_ DEFENCE SERVICES

DEMANDS FOR GRANTS

DEMAND NO. 025
(FC21D02)
DEFENCE SERVICES

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Other Expenses of the **DEFENCE SERVICES.**

Voted Rs. 442,000,000,000

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

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
021	Military Defence	342,115,656,000	378,000,000,000	442,000,000,000
	Total	342,115,656,000	378,000,000,000	442,000,000,000
OBJECT CLASSIFICATION				
	Total	342,115,656,000	378,000,000,000	442,000,000,000
021101 - A01	Employees Related Expenses	115,033,779,000	138,388,501,000	176,725,724,000
021101 - A03	Operating Expenses	92,210,162,000	97,397,520,000	111,240,276,000
021101 - A09	Physical Assets	107,376,767,000	110,126,025,000	119,369,635,000
021101 - A12	Civil Works	27,494,948,000	32,087,954,000	34,664,365,000
	Total - Defence Services	342,115,656,000	378,000,000,000	442,000,000,000
	TOTAL DEMAND	342,115,656,000	378,000,000,000	442,000,000,000

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

02	Defence Affairs & Services	-491,542,000	-1,154,354,000	-1,254,462,000
	Total - Recoveries	-491,542,000	-1,154,354,000	-1,254,462,000

SECTION VI

MINISTRY OF DEFENCE PRODUCTION

**2010-2011
Budget
Estimate**

(Rupees in Thousands)

Demands Presented on behalf of the Ministry of Defence Production.

Current Expenditure on Revenue Account.

26. Defence Production Division

530,920

Total :

530,920

NO. 026_DEFENCE PRODUCTION DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 026
(FC21D37)
DEFENCE PRODUCTION DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **DEFENCE PRODUCTION DIVISION.**

Voted Rs. 530,920,000

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

		2009-2010	2009-2010	2010-2011
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
025	Defence Administration	463,815,000	463,815,000	530,920,000
	Total	463,815,000	463,815,000	530,920,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	42,243,000	42,243,000	55,811,000
A011	Pay	25,193,000	25,193,000	28,781,000
A011-1	Pay of Officers	(11,253,000)	(11,253,000)	(13,257,000)
A011-2	Pay of Other Staff	(13,940,000)	(13,940,000)	(15,524,000)
A012	Allowances	17,050,000	17,050,000	27,030,000
A012-1	Regular Allowances	(13,695,000)	(13,895,000)	(22,665,000)
A012-2	Other Allowances (Excluding TA)	(3,355,000)	(3,155,000)	(4,365,000)
A03	Operating Expenses	20,541,000	20,521,000	27,794,000
A04	Employee's Retirement Benefits	200,000	200,000	720,000
A05	Grants Subsidies and Write off Loans	1,035,000	1,035,000	2,000,000
A06	Transfers	1,000,000	1,000,000	1,250,000
A09	Physical Assets	397,965,000	397,965,000	441,520,000
A13	Repairs and Maintenance	831,000	851,000	1,825,000
	Total	463,815,000	463,815,000	530,920,000

SECTION VII

MINISTRY OF ECONOMIC AFFAIRS AND STATISTICS

**2010-2011
Budget
Estimate**

(Rupees in Thousands)

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

Current Expenditure on Revenue Account.

27. Economic Affairs Division	309,170
28. Statistics Division	867,970

Total : 1,177,140

NO. 027_ ECONOMIC AFFAIRS DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 027
(FC21E05)
ECONOMIC AFFAIRS DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011 to defray the Salaries and Other Expenses of **ECONOMIC AFFAIRS DIVISION**.

Voted Rs. 309,170,000

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

		2009-2010	2009-2010	2010-2011
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
012	Foreign Economic Aid	99,000,000	99,000,000	103,355,000
041	General Economic, Commercial and Labour Affairs	157,639,000	157,639,000	205,815,000
Total		256,639,000	256,639,000	309,170,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	101,866,000	101,866,000	138,155,000
A011	Pay	58,800,000	58,800,000	69,662,000
A011-1	Pay of Officers	(28,328,000)	(28,328,000)	(36,302,000)
A011-2	Pay of Other Staff	(30,472,000)	(30,472,000)	(33,360,000)
A012	Allowances	43,066,000	43,066,000	68,493,000
A012-1	Regular Allowances	(30,866,000)	(30,866,000)	(52,493,000)
A012-2	Other Allowances (Excluding TA)	(12,200,000)	(12,200,000)	(16,000,000)
A03	Operating Expenses	57,548,000	57,548,000	66,035,000
A04	Employee's Retirement Benefits	1,001,000	1,001,000	2,601,000
A05	Grants Subsidies and Write off Loans	1,601,000	1,601,000	1,601,000
A06	Transfers	89,722,000	89,722,000	91,558,000
A09	Physical Assets	1,901,000	1,901,000	5,300,000
A13	Repairs and Maintenance	3,000,000	3,000,000	3,920,000
Total		256,639,000	256,639,000	309,170,000

DEMAND NO. 028
(FC21S06)
STATISTICS DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011 to defray the Salaries and other Expenses of the **STATISTICS DIVISION**.

Voted Rs. 867,970,000

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

		2009-2010	2009-2010	2010-2011
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
015	General Services	757,039,000	757,039,000	817,602,000
042	Agriculture, Food, Irrigation, Forestry and Fishing	46,637,000	46,637,000	50,368,000
Total		803,676,000	803,676,000	867,970,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	563,404,000	563,404,000	591,542,000
A011	Pay	349,143,000	349,143,000	315,337,000
A011-1	Pay of Officers	(138,923,000)	(138,923,000)	(109,022,000)
A011-2	Pay of Other Staff	(210,220,000)	(210,220,000)	(206,315,000)
A012	Allowances	214,261,000	214,261,000	276,205,000
A012-1	Regular Allowances	(203,586,000)	(203,586,000)	(265,256,000)
A012-2	Other Allowances (Excluding TA)	(10,675,000)	(10,675,000)	(10,949,000)
A03	Operating Expenses	186,199,000	186,199,000	209,244,000
A04	Employee's Retirement Benefits	2,254,000	2,254,000	2,320,000
A05	Grants, Subsidies and Writeoffs Loans/ Advances/Others	4,000,000	4,000,000	8,300,000
A06	Transfers	194,000	194,000	216,000
A09	Physical Assets	33,781,000	33,781,000	40,922,000
	Repairs and Maintenance	13,844,000	13,844,000	15,426,000
Total		803,676,000	803,676,000	867,970,000

SECTION XXXII
MINISTRY OF PORTS AND SHIPPING

**2010-2011
Budget
Estimate**

(Rupees in Thousands)

**Demands Presented on behalf of the Ministry of
Ports and Shipping.**

Current Expenditure on Revenue Account.

099 Ports and Shipping Division

410,146

Total- 410,146

NO. 099.- PORTS AND SHIPPING DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 099
(FC21P19)
PORTS AND SHIPPING DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **PORTS AND SHIPPING DIVISION.**

Voted Rs. 410,146,000

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

		2009-2010	2009-2010	2010-2011
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
019	General Public Services not elsewhere defined			77,520,000
045	Construction and Transport	105,765,000	105,765,000	132,626,000
046	Communications	230,000,000	230,000,000	200,000,000
Total		335,765,000	335,765,000	410,146,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	61,377,000	61,377,000	118,495,000
A011	Pay	34,877,000	34,877,000	61,038,000
A011-1	Pay of Officers	(12,963,000)	(12,963,000)	(23,201,000)
A011-2	Pay of Other Staff	(21,914,000)	(21,914,000)	(37,837,000)
A012	Allowances	26,500,000	26,500,000	57,457,000
A012-1	Regular Allowances	(23,368,000)	(23,368,000)	(48,580,000)
A012-2	Other Allowances (Excluding TA)	(3,132,000)	(3,132,000)	(8,877,000)
A03	Operating Expenses	261,010,000	261,010,000	264,624,000
A04	Employee's Retirement Benefits			450,000
A05	Grants Subsidies and Write off Loans	1,001,000	1,001,000	1,001,000
A06	Transfers	595,000	595,000	975,000
A09	Physical Assets	1,203,000	1,203,000	11,319,000
A12	Civil Works			400,000
A13	Repairs and Maintenance	10,579,000	10,579,000	12,882,000
Total		335,765,000	335,765,000	410,146,000

SECTION XXXIII
MINISTRY OF POSTAL SERVICES

**2010-2011
Budget
Estimate**

(Rupees in Thousands)

**Demands Presented on behalf of the Ministry of
Postal Services**

Current Expenditure on Revenue Account.

100	Postal Services Division	64,800
101	Pakistan Post Office Department	8,640,000
		<hr/>
	Total-	8,704,800

NO. 100.- POSTAL SERVICES DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 100
(FC21P22)
POSTAL SERVICES DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **POSTAL SERVICES DIVISION.**

Voted Rs. 64,800,000

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

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION:				
046	Communications	60,000,000	60,000,000	64,800,000
Total		60,000,000	60,000,000	64,800,000

OBJECT CLASSIFICATION:

A01	Employees Related Expenses	14,300,000	14,812,000	17,500,000
A011	Pay	8,500,000	8,540,000	9,810,000
A011-1	Pay of Officers	(4,500,000)	(4,540,000)	(5,170,000)
A011-2	Pay of Other Staff	(4,000,000)	(4,000,000)	(4,640,000)
A012	Allowances	5,800,000	6,272,000	7,690,000
A012-1	Regular Allowances	(4,000,000)	(4,472,000)	(5,360,000)
A012-2	Other Allowances (Excluding TA)	(1,800,000)	(1,800,000)	(2,330,000)
A03	Operating Expenses	36,300,000	29,578,000	36,300,000
A04	Employee's Retirement Benefits	2,000,000	2,000,000	1,000,000
A05	Grants Subsidies and Write off Loans	1,000,000	1,600,000	1,000,000
A06	Transfers	1,700,000	1,700,000	2,000,000
A09	Physical Assets	2,100,000	7,710,000	3,500,000
A13	Repairs and Maintenance	2,600,000	2,600,000	3,500,000
Total		60,000,000	60,000,000	64,800,000

NO. 101.- PAKISTAN POST OFFICE DEPARTMENT

DEMANDS FOR GRANTS

DEMAND NO. 101
(FC21P21 / FC24P21)
PAKISTAN POST OFFICE DEPARTMENT

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **PAKISTAN POST OFFICE DEPARTMENT**.

Total	Rs.	8,640,000,000
<i>(Charged)</i>	Rs.	<i>100,000,000</i>
<i>(Voted)</i>	Rs.	<i>8,540,000,000</i>

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

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION:				
046	Communications	8,000,000,000	8,000,000,000	8,640,000,000
	Total	8,000,000,000	8,000,000,000	8,640,000,000
	<i>(Charged)</i>	<i>100,000,000</i>	<i>100,000,000</i>	<i>100,000,000</i>
	<i>(Voted)</i>	<i>7,900,000,000</i>	<i>7,900,000,000</i>	<i>8,540,000,000</i>
OBJECT CLASSIFICATION:				
A01	Employees Related Expenses	4,254,582,000	4,254,582,000	4,736,180,000
A011	Pay	2,201,753,000	2,201,753,000	2,347,300,000
A011-1	Pay of Officers	(122,400,000)	(122,400,000)	(126,400,000)
A011-2	Pay of Other Staff	(2,079,353,000)	(2,079,353,000)	(2,220,900,000)
A012	Allowances	2,052,829,000	2,052,829,000	2,388,880,000
A012-1	Regular Allowances	(1,787,829,000)	(1,787,829,000)	(2,164,150,000)
A012-2	Other Allowances (Excluding TA)	(265,000,000)	(265,000,000)	(224,730,000)
A03	Operating Expenses	1,826,917,000	1,856,417,000	2,089,520,000
A04	Employee's Retirement Benefits	1,032,000,000	1,032,000,000	1,220,000,000
A05	Grants Subsidies and Write off Loans	30,000,000	30,000,000	42,000,000
A06	Transfers	343,000,000	343,500,000	45,050,000
A07	Interest Payment	100,000,000	100,000,000	100,000,000
	<i>(Charged)</i>	<i>100,000,000</i>	<i>100,000,000</i>	<i>100,000,000</i>
A09	Physical Assets	255,000,000	225,000,000	195,500,000
A10	Principle Repayments of Loans	1,000	1,000	42,000,000
A12	Civil Works	40,000,000	40,000,000	48,250,000
A13	Repairs and Maintenance	118,500,000	118,500,000	121,500,000
	Total	8,000,000,000	8,000,000,000	8,640,000,000
	<i>(Charged)</i>	<i>100,000,000</i>	<i>100,000,000</i>	<i>100,000,000</i>
	<i>(Voted)</i>	<i>7,900,000,000</i>	<i>7,900,000,000</i>	<i>8,540,000,000</i>
The above estimates do not include recoveries shown below which are adjusted in the accounts in reduction of Expenditure.				
	Gross Receipts	-9,300,000,000	-9,000,000,000	-9,740,000,000

SECTION XXXIV
MINISTRY OF PRIVATISATION

2010-2011
Budget
Estimate
(Rupees in Thousands)

Demand presented on behalf of the
Ministry of Privatisation.

Current Expenditure on Revenue Account.

102. Privatisation Division

72,725

Total:- **72,725**

NO. 102.- PRIVATISATION DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 102
(FC21P17)
PRIVATISATION DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **PRIVATISATION DIVISION**.

Voted **Rs.** **72,725,000**

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

	2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION:			
011 Executive & Legislative organs, Financial and Fiscal Affairs, External Affairs	67,338,000	67,338,000	72,725,000
Total	67,338,000	67,338,000	72,725,000

OBJECT CLASSIFICATION:

A01 Employees Related Expenses	11,604,000	11,604,000	13,638,000
A011 Pay	7,072,000	7,072,000	7,956,000
A011-1 Pay of Officers	(3,168,000)	(3,168,000)	(3,864,000)
A011-2 Pay of Other Staff	(3,904,000)	(3,904,000)	(4,092,000)
A012 Allowances	4,532,000	4,532,000	5,682,000
A012-1 Regular Allowances	(4,312,000)	(4,312,000)	(5,462,000)
A012-2 Other Allowances (Excluding TA)	(220,000)	(220,000)	(220,000)
A03 Operating Expenses	1,535,000	2,456,000	1,483,000
A05 Grants, Subsidies and Write off Loans	1,500,000	1,500,000	1,001,000
A06 Transfers	52,516,000	51,595,000	56,440,000
A09 Physical Assets	3,000	3,000	3,000
A13 Repairs and Maintenance	180,000	180,000	160,000
Total	67,338,000	67,338,000	72,725,000

**SECTION XXXV
MINISTRY OF RAILWAYS**

**2010-2011
Budget
Estimate
(Rupees in Thousands)**

**Demand presented on behalf of the
Ministry of Railways**

Current Expenditure on Revenue Account.

103. Pakistan Railways

50,006,560

Total:- 50,006,560

NO. 103.- PAKISTAN RAILWAYS

DEMANDS FOR GRANTS

DEMAND NO. 103
(FC21P11/FC24P11)
PAKISTAN RAILWAYS

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **PAKISTAN RAILWAYS**.

	Total	Rs.	50,006,560,000
	<i>(Charged)</i>	<i>Rs.</i>	<i>8,971,541,000</i>
	<i>(Voted)</i>	<i>Rs.</i>	<i>41,035,019,000</i>

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

	2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION			
045 Construction and Transport	46,302,370,000	46,767,370,000	50,006,560,000
Total	46,302,370,000	46,767,370,000	50,006,560,000
<i>(Charged)</i>	<i>9,499,664,000</i>	<i>9,826,853,000</i>	<i>8,971,541,000</i>
<i>(Voted)</i>	<i>36,802,706,000</i>	<i>36,940,517,000</i>	<i>41,035,019,000</i>
OBJECT CLASSIFICATION			
A01 Employees Related Expenses	11,053,750,000	12,200,000,000	12,537,000,000
A011 Pay	6,631,750,000	6,786,000,000	7,028,000,000
A011-1 Pay of Officers	(278,750,000)	(293,000,000)	(308,000,000)
A011-2 Pay of Other Staff	(6,353,000,000)	(6,493,000,000)	(6,720,000,000)
A012 Allowances	4,422,000,000	5,414,000,000	5,509,000,000
A012-1 Regular Allowances	(4,349,000,000)	(5,342,000,000)	(5,432,000,000)
A012-2 Other Allowances (Excluding TA)	(73,000,000)	(72,000,000)	(77,000,000)
A03 Operating Expenses	12,995,644,000	14,453,887,000	15,677,219,000
A04 Employee's Retirement Benefits	5,355,000,000	5,915,746,000	6,500,000,000
A05 Grants Subsidies and Write off Loans	91,850,000	141,250,000	142,775,000
A06 Transfers	12,910,000	13,785,000	19,560,000
A07 Interest Payment	6,171,632,000	6,228,677,000	5,728,982,000
<i>(Charged)</i>	<i>6,171,632,000</i>	<i>6,228,677,000</i>	<i>5,728,982,000</i>
A08 Loans and Advances	96,450,000	88,300,000	107,100,000
A09 Physical Assets	74,997,000	48,574,000	69,300,000
A10 Principal Re-Payments	3,328,032,000	3,598,176,000	3,242,559,000
<i>(Charged)</i>	<i>3,328,032,000</i>	<i>3,598,176,000</i>	<i>3,242,559,000</i>
A13 Repairs and maintenance	7,122,105,000	4,078,975,000	5,982,065,000
Total	46,302,370,000	46,767,370,000	50,006,560,000
<i>(Charged)</i>	<i>9,499,664,000</i>	<i>9,826,853,000</i>	<i>8,971,541,000</i>
<i>(Voted)</i>	<i>36,802,706,000</i>	<i>36,940,517,000</i>	<i>41,035,019,000</i>

The above estimates do not include RECOVERIES shown below which are adjusted in the account in reduction of Expenditure:-

045 Construction and Transport	-46,302,370,000	-46,767,370,000	-50,006,560,000
Total- Recoveries	-46,302,370,000	-46,767,370,000	-50,006,560,000

SECTION XXXVI
MINISTREY OF RELIGIOUS AFFAIRS

2010-2011
Budget
Estimate
(Rupees in Thousands)

Demand presented on behalf of the
Ministry of Religious Affairs .

Current Expenditure on Revenue Account.

104	Religious Affairs Division.	96,620
105	Council of Islamic Ideology.	56,462
106	Other Expenditure of Religious Affairs Division.	303,870
		<hr/>
Total:-		<u>456,952</u>

NO. 104.- RELIGIOUS AFFAIRS DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 104
(FC21M17)
RELIGIOUS AFFAIRS DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **RELIGIOUS AFFAIRS DIVISION**.

Voted Rs. **96,620,000**

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

		2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
084	Religious Affairs	71,924,000	75,760,000	96,620,000
Total		71,924,000	75,760,000	96,620,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	40,605,000	40,605,000	44,289,000
A011	Pay	25,681,000	25,681,000	25,446,000
A011-1	Pay of Officers	(10,113,000)	(10,113,000)	(10,114,000)
A011-2	Pay of Other Staff	(15,568,000)	(15,568,000)	(15,332,000)
A012	Allowances	14,924,000	14,924,000	18,843,000
A012-1	Regular Allowances	(13,366,000)	(13,366,000)	(15,885,000)
A012-2	Other Allowances (excluding TA)	(1,558,000)	(1,558,000)	(2,958,000)
A03	Operating Expenses	28,222,000	32,058,000	44,922,000
A04	Employees Related Benefits	700,000	700,000	700,000
A05	Grants Subsidies and Write off Loans	1,000,000	1,000,000	1,000,000
A06	Transfers	220,000	220,000	287,000
A09	Physical Assets	402,000	402,000	502,000
A13	Repairs and Maintenance	775,000	775,000	4,920,000
Total		71,924,000	75,760,000	96,620,000

NO. 105.- COUNCIL OF ISLAMIC IDEOLOGY

DEMANDS FOR GRANTS

DEMAND NO. 105
(FC21A04)
COUNCIL OF ISLAMIC IDEOLOGY

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **COUNCIL OF ISLAMIC IDEOLOGY**.

Voted Rs. 56,462,000

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

		2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
011	Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs.	52,280,000	52,280,000	56,462,000
Total		52,280,000	52,280,000	56,462,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	30,206,000	30,206,000	34,789,000
A011	Pay	16,046,000	16,046,000	17,873,000
A011-1	Pay of Officers	(9,954,000)	(9,954,000)	(11,793,000)
A011-2	Pay of Other Staff	(6,092,000)	(6,092,000)	(6,080,000)
A012	Allowances	14,160,000	14,160,000	16,916,000
A012-1	Regular Allowances	(12,810,000)	(12,810,000)	(15,444,000)
A012-2	Other Allowances (excluding TA)	(1,350,000)	(1,350,000)	(1,472,000)
A02	Project Pre-investment Aanalysis	2,500,000	2,500,000	1,500,000
A03	Operating Expenses	18,759,000	18,759,000	19,001,000
A04	Employee's Retirement Benefits	100,000	100,000	100,000
A05	Grants Subsidies and Write off Loans	1,000	1,000	1,000
A06	Transfers	150,000	150,000	200,000
A09	Physical Assets	303,000	303,000	351,000
A13	Repairs and Maintenance	261,000	261,000	520,000
Total		52,280,000	52,280,000	56,462,000

**NO. 106. OTHER EXPENDITURE OF RELIGIOUS
AFFAIRS DIVISION**

DEMANDS FOR GRANTS

DEMAND NO. 106

(FC21Y20)

OTHER EXPENDITURE OF RELIGIOUS AFFAIRS DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **OTHER EXPENDITURE OF RELIGIOUS AFFAIRS DIVISION**.

Voted Rs. **303,870,000**

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

		2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
073	Hospital Services	14,051,000	14,051,000	15,000,000
074	Public Health Services	49,364,000	49,364,000	50,260,000
084	Religious Affairs	162,411,000	218,461,000	212,610,000
108	Others	24,000,000	24,000,000	26,000,000
Total		249,826,000	305,876,000	303,870,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	85,500,000	85,500,000	105,044,000
A011	Pay	42,239,000	42,239,000	46,599,000
A011-1	Pay of Officers	(15,589,000)	(15,589,000)	(16,473,000)
A011-2	Pay of Other Staff	(26,650,000)	(26,650,000)	(30,126,000)
A012	Allowances	43,261,000	43,261,000	58,445,000
A012-1	Regular Allowances	(34,988,000)	(34,988,000)	(48,586,000)
A012-2	Other Allowances (Excluding TA)	(8,273,000)	(8,273,000)	(9,859,000)
A03	Operating Expenses	128,688,000	184,738,000	153,801,000
A04	Employees Retirement Benefits	15,000	15,000	20,000
A05	Grants Subsidies and Write off Loans	29,687,000	29,687,000	32,400,000
A06	Transfers	249,000	249,000	336,000
A09	Physical Assets	1,973,000	1,973,000	7,565,000
A13	Repairs and Maintenance	3,714,000	3,714,000	4,704,000
Total		249,826,000	305,876,000	303,870,000

SECTION XXXVII
MINISTRY OF SCIENCE AND TECHNOLOGY

2010-2011
Budget
Estimate
(Rupees in Thousands)

**Demand presented on behalf of the Ministry of
Science and Technology.**

Current Expenditure on Revenue Account.

107	Scientific and Technological Research Division	349,156
108	Other Expenditure of Scientific and Technological Research Division.	2,973,000
		<hr/>
	Total:-	<u>3,322,156</u>

**NO. 107.- SCIENTIFIC AND TECHNOLOGICAL
RESEARCH DIVISION**

DEMANDS FOR GRANTS

DEMAND NO. 107

(FC21M18)

SCIENTIFIC AND TECHNOLOGICAL RESEARCH DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **SCIENTIFIC AND TECHNOLOGICAL RESEARCH DIVISION.**

Voted Rs. 349,156,000

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

	2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION			
016 Basic Research	298,838,000	298,838,000	349,156,000
Total	298,838,000	298,838,000	349,156,000
OBJECT CLASSIFICATION			
A01 Employees Related Expenses	49,400,000	49,400,000	56,370,000
A011 Pay	24,849,000	24,849,000	26,559,000
A011-1 Pay of Officers	(12,921,000)	(12,921,000)	(14,354,000)
A011-2 Pay of Other Staff	(11,928,000)	(11,928,000)	(12,205,000)
A012 Allowances	24,551,000	24,551,000	29,811,000
A012-1 Regular Allowances	(18,745,000)	(18,745,000)	(23,705,000)
A012-2 Other Allowances (Excluding TA)	(5,806,000)	(5,806,000)	(6,106,000)
A03 Operating Expenses	229,608,000	229,608,000	273,203,000
A04 Employee's Retirement Benefits	400,000	400,000	400,000
A05 Grants Subsidies and Write off Loans	1,600,000	1,600,000	1,600,000
A06 Transfers	2,247,000	2,247,000	2,287,000
A09 Physical Assets	12,703,000	12,703,000	12,103,000
A13 Repairs and Maintenance	2,880,000	2,880,000	3,193,000
Total	298,838,000	298,838,000	349,156,000

**NO. 108.- OTHER EXPENDITURE OF SCIENTIFIC AND
TECHNOLOGICAL RESEARCH DIVISION**

DEMANDS FOR GRANTS

DEMAND NO. 108

(FC21Y21)

OTHER EXPENDITURE OF SCIENTIFIC AND TECHNOLOGICAL RESEARCH DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **OTHER EXPENDITURE OF SCIENTIFIC AND TECHNOLOGICAL RESEARCH DIVISION.**

Voted Rs. 2,973,000,000

II. FUNCTION-cum-OBJECT Classification under which this grant will be accounted for on behalf of the **MINISTRY OF SCIENCE AND TECHNOLOGY**

	2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION			
016 Basic Research	1,845,232,000	1,845,232,000	1,908,000,000
017 Research and Development General Public Services	822,000,000	822,000,000	943,000,000
044 Mining and Manufacturing	32,000,000	32,000,000	37,000,000
107 Administration	78,000,000	78,000,000	85,000,000
Total	2,777,232,000	2,777,232,000	2,973,000,000
OBJECT CLASSIFICATION			
A01 Employees Related Expenses	38,378,000	38,378,000	39,254,000
A011 Pay	21,895,000	21,895,000	22,450,000
A011-1 Pay of Officers	(12,098,000)	(12,098,000)	(12,312,000)
A011-2 Pay of Other Staff	(9,797,000)	(9,797,000)	(10,138,000)
A012 Allowances	16,483,000	16,483,000	16,804,000
A012-1 Regular Allowances	(12,633,000)	(12,633,000)	(13,624,000)
A012-2 Other Allowances (Excluding T.A)	(3,850,000)	(3,850,000)	(3,180,000)
A02 Project Pre-Investment Analysis	300,000	300,000	5,000,000
A03 Operating Expenses	18,767,000	18,767,000	20,012,000
A04 Employee's Retirement Benefits			1,000
A05 Grants Subsidies and Write off Loans	2,714,232,000	2,714,232,000	2,907,001,000
A06 Transfers	50,000	50,000	51,000
A09 Physical Assets	4,001,000	4,001,000	661,000
A12 Civil Works	300,000	300,000	1,000
A13 Repairs and Maintenance	1,204,000	1,204,000	1,019,000
Total	2,777,232,000	2,777,232,000	2,973,000,000

SECTION XXXVIII
MINISTRY OF SOCIAL WELFARE AND SPECIAL EDUCATION

2010-2011
Budget
Estimate
(Rupees in Thousands)

Demand presented on behalf of the Ministry of Social Welfare and Special Education.

Current Expenditure on Revenue Account.

109	Social Welfare and Special Education Division	2,799,027
110	Other Expenditure of Social Welfare and Special Education Division	41,515

Total:- 2,840,542

**NO. 109.- SOCIAL WELFARE AND SPECIAL
EDUCATION DIVISION**

DEMANDS FOR GRANTS

DEMAND NO. 109

(FC21S20)

SOCIAL WELFARE AND SPECIAL EDUCATION DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **SOCIAL WELFARE AND SPECIAL EDUCATION DIVISION.**

Voted Rs. 2,799,027,000

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

		2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
014	Transfers	7,030,000,000	2,000,000,000	2,000,000,000
107	Administration	92,084,000	92,084,000	281,694,000
108	Others	487,653,000	487,653,000	517,333,000
Total		7,609,737,000	2,579,737,000	2,799,027,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	419,666,000	419,666,000	449,804,000
A011	Pay	259,594,000	259,594,000	277,651,000
A011-1	Pay of Officers	(134,356,000)	(134,036,000)	(142,093,000)
A011-2	Pay of Other Staff	(125,238,000)	(125,558,000)	(135,558,000)
A012	Allowances	160,072,000	160,072,000	172,153,000
A012-1	Regular Allowances	(147,042,000)	(147,042,000)	(156,749,000)
A012-2	Other Allowances (Excluding TA)	(13,030,000)	(13,030,000)	(15,404,000)
A02	Project Pre-Investment Analysis	154,000	154,000	152,000
A03	Operating Expenses	124,223,000	124,223,000	307,439,000
A04	Employee's Retirement Benefits	230,000	230,000	390,000
A05	Grants Subsidies and Write off Loans	7,030,677,000	2,000,677,000	2,000,781,000
A06	Transfers	958,000	958,000	1,368,000
A09	Physical Assets	5,316,000	5,316,000	9,289,000
A13	Repairs and Maintenance	28,513,000	28,513,000	29,804,000
Total		7,609,737,000	2,579,737,000	2,799,027,000

**NO. 110.- OTHER EXPENDITURE OF SOCIAL WELFARE
AND SPECIAL EDUCATION DIVISION**

DEMANDS FOR GRANTS

**DEMAND NO. 110
(FC21Y31)
OTHER EXPENDITURE OF SOCIAL WELFARE AND
SPECIAL EDUCATION DIVISION**

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, for **OTHER EXPENDITURE OF SOCIAL WELFARE AND SPECIAL EDUCATION DIVISION.**

Voted Rs. 41,515,000

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

	2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION			
094 Education Services Non Definable by Level	39,040,000	39,040,000	41,515,000
Total	39,040,000	39,040,000	41,515,000
OBJECT CLASSIFICATION			
A05 Grants Subsidies and Write off Loans	39,040,000	39,040,000	41,515,000
Total	39,040,000	39,040,000	41,515,000

**SECTION XXXIX
MINISTRY OF SPECIAL INITIATIVES**

**2010-2011
Budget
Estimate
(Rupees in Thousand)**

**Demand presented on behalf of the
Ministry of Special Initiatives**

Current Expenditure on Revenue Account.

111 Special Initiatives Division

55,984

Total:- 55,984

NO. 111.- SPECIAL INITIATIVES DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 111
(FC21S23)
SPECIAL INITIATIVES DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **SPECIAL INITIATIVES DIVISION.**

Voted Rs. 55,984,000

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

		2009-2010	2009-2010	2010-2011
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION :				
044	Mining and Manufacturing	51,837,000	46,619,000	55,984,000
	Total	51,837,000	46,619,000	55,984,000
OBJECT CLASSIFICATION :				
A01	Employees Related Expenses	28,548,000	22,729,000	28,229,000
A011	Pay	14,398,000	8,583,000	12,971,000
A011-1	Pay of Officers	(7,425,000)	(6,125,000)	(8,029,000)
A011-2	Pay of Other Staff	(6,973,000)	(2,458,000)	(4,942,000)
A012	Allowances	14,150,000	14,146,000	15,258,000
A012-1	Regular Allowances	(12,400,000)	(12,396,000)	(11,956,000)
A012-2	Other Allowances (Excluding TA)	(1,750,000)	(1,750,000)	(3,302,000)
A02	Project Pre-investment Analysis			4,000,000
A03	Operating Expenses	17,241,000	17,742,000	18,908,000
A04	Employees Retirement Benefits	1,000	1,000	100,000
A05	Grants Subsidies and Write off Loans	2,000	602,000	601,000
A06	Transfers	100,000	100,000	150,000
A09	Physical Assets	5,545,000	4,895,000	3,095,000
A13	Repairs and Maintenance	400,000	550,000	901,000
	Total	51,837,000	46,619,000	55,984,000

**SECTION XL
MINISTRY OF SPORTS**

**2010-2011
Budget
Estimate
(Rupees in Thousands)**

**Demand presented on behalf of the
Ministry of Sports**

Current Expenditure on Revenue Account.

112 Sports Division

548,658

Total:- 548,658

NO. 112.- SPORTS DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 112
(FC21S22)
SPORTS DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **SPORTS DIVISION.**

Voted Rs. 548,658,000

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

		2009-2010	2009-2010	2010-2011
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION :				
047	Other Industries	340,431,000	532,631,000	505,590,000
081	Recreational and Sporting Services	30,549,000	30,550,000	43,068,000
Total		370,980,000	563,181,000	548,658,000
OBJECT CLASSIFICATION :				
A01	Employees Related Expenses	17,400,000	17,731,000	20,716,000
A011	Pay	10,300,000	10,300,000	11,342,000
A011-1	Pay of Officers	(6,200,000)	(6,200,000)	(6,420,000)
A011-2	Pay of Other Staff	(4,100,000)	(4,100,000)	(4,922,000)
A012	Allowances	7,100,000	7,431,000	9,374,000
A012-1	Regular Allowances	(5,913,000)	(6,244,000)	(7,720,000)
A012-2	Other Allowances (excluding TA)	(1,187,000)	(1,187,000)	(1,654,000)
A03	Operating Expenses	11,450,000	11,120,000	16,850,000
A04	Employees Retirement Benefits			1,000
A05	Grants Subsidies and Write off Loans	341,031,000	533,231,000	506,191,000
A06	Transfers	149,000	149,000	200,000
A09	Physical Assets	650,000	450,000	3,900,000
A13	Repairs and Maintenance	300,000	500,000	800,000
Total		370,980,000	563,181,000	548,658,000

SECTION XLI
MINISTRY OF STATES AND FRONTIER REGIONS

2010-2011
Budget
Estimate

(Rupees in Thousands)

Demands presented on behalf of the Ministry of States and Frontier Regions.

Current Expenditure on Revenue Account

113. States and Frontier Regions Division	50,012
114. Frontier Regions	2,405,249
115. Federally Administered Tribal Areas	8,191,952
116. Maintenance Allowances to Ex-Rulers	4,082
117. Afghan Refugees	224,292
Total :	10,875,587

NO. 113.- STATES AND FRONTIER REGIONS DIVISION

DEMANDS FOR GRANTS

DEMAND NO 113
(FC21S21)
STATES AND FRONTIER REGIONS DIVISION

1. ESTIMATES of the Amount required in the year ending 30 June, 2011 to defray the Salaries and other Expenses of the **STATES AND FRONTIER REGIONS DIVISION**.

Voted **Rs** **50,012,000**

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

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION :			
019 General Public Services not Elsewhere Defined	44,640,000	50,323,000	50,012,000
Total	44,640,000	50,323,000	50,012,000
OBJECT CLASSIFICATION:			
A01 Employees Related Expenses	32,240,000	35,640,000	34,814,000
A011 Pay	18,980,000	18,980,000	20,380,000
A011-1 Pay of Officers	(8,106,000)	(8,106,000)	(8,506,000)
A011-2 Pay of Other Staff	(10,874,000)	(10,874,000)	(11,874,000)
A012 Allowances	13,260,000	16,660,000	14,434,000
A012-1 Regular Allowances	(10,964,000)	(13,964,000)	(11,709,000)
A012-2 Other Allowances (Excluding T. A)	(2,296,000)	(2,696,000)	(2,725,000)
A03 Operating Expenses	9,720,000	10,933,000	10,925,000
A04 Employees Retirement Benefits	365,000	665,000	765,000
A05 Grants Subsidies and Write off Loans	600,000	1,000,000	1,000,000
A06 Transfers	458,000	458,000	758,000
A09 Physical Assets	514,000	654,000	700,000
A13 Repairs and Maintenance	743,000	973,000	1,050,000
Total	44,640,000	50,323,000	50,012,000

NO. 114.-FRONTIER REGIONS

DEMANDS FOR GRANTS

DEMAND NO. 114
(FC21F13)
FRONTIER REGIONS

1. ESTIMATES of the Amount required in the year ending 30 June, 2011 to defray the Salaries and Other Expenses of the **FRONTIER REGIONS**.

Voted **Rs 2,405,249,000**

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

		2009-2010	2009-2010	2010-2011
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION :				
032	Police	2,227,191,000	2,373,522,000	2,405,249,000
	Total	2,227,191,000	2,373,522,000	2,405,249,000
OBJECT CLASSIFICATION :				
A01	Employees Related Expenses	2,198,365,000	2,317,929,000	2,356,322,000
A011	Pay	1,350,893,000	1,400,723,000	1,439,067,000
A011-1	Pay of Officers	(496,000)	(641,000)	(514,000)
A011-2	Pay of Other Staff	(1,350,397,000)	(1,400,082,000)	(1,438,553,000)
A012	Allowances	847,472,000	917,206,000	917,255,000
A012-1	Regular Allowances	(842,092,000)	(910,998,000)	(906,662,000)
A012-2	Other Allowances (Excluding T. A)	(5,380,000)	(6,208,000)	(10,593,000)
A03	Operating Expenses	17,249,000	29,774,000	33,508,000
A06	Transfers	5,649,000	8,695,000	8,335,000
A09	Physical Assets	3,095,000	3,360,000	3,407,000
A13	Repairs and Maintenance	2,833,000	13,764,000	3,677,000
	Total	2,227,191,000	2,373,522,000	2,405,249,000

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

03	Public Order and Safety Affairs	- 89,000	- 89,000	- 39,000
Total-	Recoveries	- 89,000	- 89,000	- 39,000

NO. 115.-FEDERALLY ADMINISTERED TRIBAL AREAS

DEMANDS FOR GRANTS

DEMAND NO. 115

(FC21F15)

FEDERALLY ADMINISTERED TRIBAL AREAS

I. ESTIMATES of the Amount required in the year ending 30 June, 2011 to defray the Salaries and other Expenses of the **FEDERALLY ADMINISTERED TRIBAL AREAS.**

Voted **Rs 8,191,952,000**

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

	2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs	
FUNCTIONAL CLASSIFICATION :				
019	General Public Services not elsewhere defined	826,237,000	2,928,237,000	892,311,000
033	Fire Protection	7,611,000	7,611,000	8,220,000
034	Prison Administration and Operation	6,664,000	6,664,000	7,197,000
042	Agriculture, Food, Irrigation, Forestry and Fishing	613,144,000	613,144,000	662,177,000
044	Mining and Manufacturing	10,124,000	10,124,000	10,934,000
045	Construction and Transport	443,544,000	443,544,000	479,014,000
052	Waste Water Management	414,582,000	414,582,000	447,736,000
073	Hospital Services	976,781,000	976,781,000	1,054,895,000
074	Public Health Services	20,550,000	20,550,000	22,193,000
076	Health Administration	6,717,000	6,717,000	7,254,000
091	Pre-Primary and Primary Education			
	Affairs and Services	2,149,015,000	2,149,015,000	2,320,872,000
092	Secondary Education Affairs and Services	1,609,556,000	1,609,556,000	1,738,272,000
093	Tertiary Education Affairs and Services	274,963,000	274,963,000	296,952,000
096	Administration	109,699,000	109,699,000	118,472,000
097	Education Affairs and Services not Elsewhere	112,287,000	112,287,000	121,266,000
108	Others	3,877,000	3,877,000	4,187,000
	Total	7,585,351,000	9,687,351,000	8,191,952,000
OBJECT CLASSIFICATION :				
A01	Employees Related Expenses	6,244,374,000	6,244,374,000	6,684,915,000
A011	Pay	3,879,283,000	3,879,283,000	3,982,692,000
A011-1	Pay of Officers	(776,683,000)	(776,683,000)	(809,002,000)
A011-2	Pay of Other Staff	(3,102,600,000)	(3,102,600,000)	(3,173,690,000)
A012	Allowances	2,365,091,000	2,365,091,000	2,702,223,000
A012-1	Regular Allowances	(2,259,659,000)	(2,259,659,000)	(2,585,205,000)
A012-2	Other Allowances (Excluding T. A)	(105,432,000)	(105,432,000)	(117,018,000)
A03	Operating Expenses	672,834,000	2,774,834,000	768,876,000
A04	Employees Retirement Benefits	3,000	3,000	602,000
A05	Grants Subsidies and Write off Loans	410,650,000	410,650,000	453,089,000
A06	Transfers	1,281,000	1,281,000	1,667,000
A09	Physical Assets	9,871,000	9,871,000	10,934,000
A13	Repairs and Maintenance	246,338,000	246,338,000	271,869,000
	Total	7,585,351,000	9,687,351,000	8,191,952,000

NO. 116.-MAINTENANCE ALLOWANCES TO EX-RULERS

DEMANDS FOR GRANTS

DEMAND NO. 116
(FC21M19)MAINTENANCE ALLOWANCES TO EX-RULERS

I. ESTIMATES of the Amount required in the year ending 30 June, 2011 for **MAINTENANCE ALLOWANCES TO EX-RULERS.**

Voted **Rs 4,082,000**

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

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION :			
019 General Public Services not elsewhere defined	3,749,000	3,749,000	4,082,000
Total	3,749,000	3,749,000	4,082,000
OBJECT CLASSIFICATION :			
A01 Employee's Related Expenses	3,749,000	3,749,000	4,082,000
A012 Allowances	3,749,000	3,749,000	4,082,000
A012-2 Other Allowances (Excluding T. A)	(3,749,000)	(3,749,000)	(4,082,000)
Total-	3,749,000	3,749,000	4,082,000

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

01 General Public Services not elsewhere defined	-3,749,000	-3,749,000	-4,082,000
Total- Recoveries	-3,749,000	-3,749,000	-4,082,000

NO. 117.- AFGHAN REFUGEES

DEMANDS FOR GRANTS

DEMAND NO 117
(FC21A06)
AFGHAN REFUGEES

1. ESTIMATES of the Amount required in the year ending 30 June, 2011 to defray the Salaries and other Expenses of the **AFGHAN REFUGEES**.

Voted **Rs** **224,292,000**

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

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION :				
107	Administration	200,091,000	225,761,000	224,292,000
	Total	200,091,000	225,761,000	224,292,000
OBJECT CLASSIFICATION:				
A01	Employees Related Expenses	154,576,000	169,327,000	167,180,000
A011	Pay	97,238,000	103,627,000	84,764,000
A011-1	Pay of Officers	(31,598,000)	(35,912,000)	(26,348,000)
A011-2	Pay of Other Staff	(65,640,000)	(67,715,000)	(58,416,000)
A012	Allowances	57,338,000	65,700,000	82,416,000
A012-1	Regular Allowances	(51,202,000)	(58,406,000)	(74,526,000)
A012-2	Other Allowances (Excluding T. A)	(6,136,000)	(7,294,000)	(7,890,000)
A03	Operating Expenses	43,403,000	52,582,000	51,982,000
A04	Employee's Retirement Benefits			77,000
A05	Grants Subsidies and Write off Loans			1,000
A06	Transfers	46,000	45,000	58,000
A09	Physical Assets	184,000	527,000	1,381,000
A13	Repairs and Maintenance	1,882,000	3,280,000	3,613,000
	Total	200,091,000	225,761,000	224,292,000

SECTION XLII
MINISTRY OF TEXTILE INDUSTRY

2010-2011
Budget
Estimate

(Rupees in Thousands)

**Demands Presented on behalf of the Ministry of
Textile Industry**

Current Expenditure on Revenue Account.

118 Textile Industry Division

141,125

Total- 141,125

NO. 118.- TEXTILE INDUSTRY DIVISION8

DEMANDS FOR GRANTS

DEMAND NO. 118
(FC21T05)
TEXTILE INDUSTRY DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **TEXTILE INDUSTRY DIVISION.**

Voted Rs. 141,125,000

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

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
047	Other Industries	110,579,000	110,579,000	141,125,000
Total		110,579,000	110,579,000	141,125,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	41,952,000	41,952,000	49,919,000
A011	Pay	26,449,000	26,449,000	30,153,000
A011-1	Pay of Officers	(16,034,000)	(16,034,000)	(17,855,000)
A011-2	Pay of Other Staff	(10,415,000)	(10,415,000)	(12,298,000)
A012	Allowances	15,503,000	15,503,000	19,766,000
A012-1	Regular Allowances	(12,469,000)	(12,469,000)	(15,701,000)
A012-2	Other Allowances (excluding TA)	(3,034,000)	(3,034,000)	(4,065,000)
A03	Operating Expenses	15,776,000	16,776,000	26,504,000
A04	Employees Retirement Benefits	101,000	101,000	102,000
A05	Grants Subsidies and Write off Loans	47,601,000	47,601,000	55,502,000
A06	Transfers	735,000	735,000	765,000
A09	Physical Assets	3,311,000	2,311,000	5,524,000
A13	Repairs and Maintenance	1,103,000	1,103,000	2,809,000
Total		110,579,000	110,579,000	141,125,000

SECTION XLIII
MINISTRY OF TOURISM

2010-2011
Budget
Estimate

(Rupees in Thousands)

Demands Presented on behalf of the ministry of Tourism

Current Expenditure on Revenue Accounts

119. Tourism Division		130,233
120. Other Expenditure of Tourism Division		108,095

Total:- **238,328**

NO. 119.- TOURISM DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 119
(FC21T01)
TOURISM DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **TOURISM DIVISION.**

Voted Rs. 130,233,000

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

		2009-2010	2009-2010	2010-2011
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION :				
047	Other Industries	120,402,000	120,402,000	130,233,000
	Total	120,402,000	120,402,000	130,233,000
OBJECT CLASSIFICATION :				
A01	Employees Related Expenses	44,980,000	44,980,000	55,197,000
A011	Pay	28,711,000	28,711,000	30,167,000
A011-1	Pay of Officers	(15,482,000)	(15,482,000)	(16,001,000)
A011-2	Pay of Other Staff	(13,229,000)	(13,229,000)	(14,166,000)
A012	Allowances	16,269,000	16,269,000	25,030,000
A012-1	Regular Allowances	(13,968,000)	(13,968,000)	(20,473,000)
A012-2	Other Allowances (Excluding TA)	(2,301,000)	(2,301,000)	(4,557,000)
A03	Operating Expenses	70,712,000	70,712,000	65,974,000
A04	Employees Retirement Benefits	200,000	200,000	600,000
A05	Grants Subsidies and Write off Loans	1,000,000	1,000,000	1,060,000
A06	Transfers	200,000	200,000	700,000
A09	Physical Assets	2,130,000	2,130,000	4,263,000
A13	Repairs and Maintenance	1,180,000	1,180,000	2,439,000
	Total	120,402,000	120,402,000	130,233,000

NO. 120.-OTHER EXPENDITURE OF TOURISM DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 120
(FC21Y32)
OTHER EXPENDITURE OF TOURISM DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, for **OTHER EXPENDITURE OF TOURISM DIVISION.**

Voted Rs. 108,095,000

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

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION :				
047	Other Industries	94,531,000	94,531,000	108,095,000
	Total	94,531,000	94,531,000	108,095,000
OBJECT CLASSIFICATION :				
A03	Operating Expenses	7,191,000	7,191,000	7,531,000
A05	Grants Subsidies and Write off Loans	87,340,000	87,340,000	100,564,000
	Total	94,531,000	94,531,000	108,095,000

SECTION XLIV
MINISTREY OF WATER AND POWER

2010-2011
Budget
Estimate
(Rupees in Thousands)

Demand presented on behalf of the
Ministry of Water and Power.

Current Expenditure on Revenue Account.

121 Water and Power Division

347,760

Total:- 347,760

NO. 121.- WATER AND POWER DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 121
(FC21M20)
WATER AND POWER DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **WATER AND POWER DIVISION**.

Voted Rs. **347,760,000**

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

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
042	Agriculture, Food, Irrigation, Forestry. and Fishing	89,972,000	89,972,000	93,738,000
043	Fuel and Energy	232,028,000	232,028,000	254,022,000
Total		322,000,000	322,000,000	347,760,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	71,330,000	71,330,000	84,588,000
A011	Pay	44,459,000	44,459,000	51,022,000
A011-1	Pay of Officers	(24,152,000)	(24,152,000)	(28,266,000)
A011-2	Pay of Other Staff	(20,307,000)	(20,307,000)	(22,756,000)
A012	Allowances	26,871,000	26,871,000	33,566,000
A012-1	Regular Allowances	(23,501,000)	(23,501,000)	(29,099,000)
A012-2	Other Allowances (Excluding TA)	(3,370,000)	(3,370,000)	(4,467,000)
A03	Operating Expenses	64,168,000	64,168,000	65,768,000
A04	Employee's Retirement Benefits	600,000	600,000	550,000
A05	Grants, Subsidies and Write off Loans	179,132,000	179,132,000	187,441,000
A06	Transfers	2,050,000	2,050,000	3,450,000
A09	Physical Assets	1,490,000	1,490,000	1,153,000
A13	Repairs and Maintenance	3,230,000	3,230,000	4,810,000
Total		322,000,000	322,000,000	347,760,000

SECTION XLV
MINISTRY OF WOMEN DEVELOPMENT

2010-2011
Budget
Estimate
(Rupees in Thousand)

Demand presented on behalf of the Ministry of Women
Development.

Current Expenditure on Revenue Account.

122 Women Development Division

99,802

Total:- 99,802

NO. 122.-WOMEN DEVELOPMENT DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 122
(FC21W01)
WOMEN DEVELOPMENT DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **WOMEN DEVELOPMENT DIVISION**.

Voted Rs. **99,802,000**

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

		2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
019	General Public Services not Elsewhere Defined	85,928,000	85,928,000	99,802,000
	Total	85,928,000	85,928,000	99,802,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	34,208,000	34,208,000	42,073,000
A011	Pay	19,500,000	19,500,000	21,935,000
A011-1	Pay of Officers	(9,700,000)	(9,700,000)	(11,400,000)
A011-2	Pay of Other Staff	(9,800,000)	(9,800,000)	(10,535,000)
A012	Allowances	14,708,000	14,708,000	20,138,000
A012-1	Regular Allowances	(12,520,000)	(12,520,000)	(17,400,000)
A012-2	Other Allowances (Excluding TA)	(2,188,000)	(2,188,000)	(2,738,000)
A02	Project Pre- Investment Analysis	300,000	300,000	300,000
A03	Operating Expenses	34,406,000	34,406,000	39,436,000
A04	Employee's Retirement Benefits			500,000
A05	Grants Subsidies and Write off Loans	13,350,000	13,350,000	11,950,000
A06	Transfers	1,663,000	1,663,000	1,663,000
A09	Physical Assets	201,000	201,000	680,000
A13	Repairs and Maintenance	1,800,000	1,800,000	3,200,000
	Total	85,928,000	85,928,000	99,802,000

SECTION XLVI
MINISTRY OF YOUTH AFFAIRS

2010-2011
Budget
Estimate
(Rupees in Thousand)

Demand presented on behalf of the Ministry of Youth Affairs.

Current Expenditure on Revenue Account.

123 Youth Affairs Division

3,707,663

Total:- 3,707,663

NO. 123.-YOUTH AFFAIRS DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 123
(FC21Y30)
YOUTH AFFAIRS DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **YOUTH AFFAIRS DIVISION**.

Voted Rs. 3,707,663,000

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

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
014	Transfers	3,615,842,000	3,615,842,000	3,600,000,000
081	Recreational and Sporting Services	83,846,000	83,846,000	107,663,000
Total		3,699,688,000	3,699,688,000	3,707,663,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	15,130,000	15,130,000	19,908,000
A011	Pay	8,900,000	8,900,000	11,650,000
A011-1	Pay of Officers	(5,000,000)	(5,000,000)	(6,500,000)
A011-2	Pay of Other Staff	(3,900,000)	(3,900,000)	(5,150,000)
A012	Allowances	6,230,000	6,230,000	8,258,000
A012-1	Regular Allowances	(4,930,000)	(4,930,000)	(6,345,000)
A012-2	Other Allowances (Excluding TA)	(1,300,000)	(1,300,000)	(1,913,000)
A03	Operating Expenses	11,457,000	11,457,000	15,102,000
A04	Employees Retirement Benefits	100,000	100,000	100,000
A05	Grants Subsidies and Write off Loans	3,671,642,000	3,671,642,000	3,669,663,000
A06	Transfers	238,000	238,000	700,000
A09	Physical Assets	401,000	401,000	890,000
A13	Repairs and Maintenance	720,000	720,000	1,300,000
Total		3,699,688,000	3,699,688,000	3,707,663,000

SECTION XLVII
MINISTREY OF ZAKAT AND USHR

2010-2011
Budget
Estimate
(Rupees in Thousands)

Demand presented on behalf of the
Ministry of Zakat and Ushr.

Current Expenditure on Revenue Account.

124. Zakat and Ushr Division.

90,000

Total:- 90,000

NO. 124.- ZAKAT AND USHR DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 124
(FC21Z02)
ZAKAT AND USHR DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **ZAKAT AND USHR DIVISION**.

Voted Rs. **90,000,000**

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

		2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
084	Religious Affairs	52,778,000	52,778,000	90,000,000
Total		52,778,000	52,778,000	90,000,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	26,104,000	26,104,000	32,068,000
A011	Pay	16,670,000	16,670,000	17,310,000
A011-1	Pay of Officers	(7,670,000)	(7,670,000)	(8,003,000)
A011-2	Pay of Other Staff	(9,000,000)	(9,000,000)	(9,307,000)
A012	Allowances	9,434,000	9,434,000	14,758,000
A012-1	Regular Allowances	(8,903,000)	(8,903,000)	(12,890,000)
A012-2	Other Allowances (excluding TA)	(531,000)	(531,000)	(1,868,000)
A03	Operating Expenses	19,164,000	19,164,000	29,806,000
A04	Employees Related Benefits	260,000	260,000	250,000
A05	Grants Subsidies and Write off Loans	801,000	801,000	601,000
A06	Transfers	205,000	205,000	300,000
A09	Physical Assets	3,004,000	3,004,000	2,200,000
A13	Repairs and Maintenance	3,240,000	3,240,000	24,775,000
Total		52,778,000	52,778,000	90,000,000

SECTION I
MINISTREY OF FOOD AND AGRICULTURE

2010-2011
Budget
Estimate
(Rupees in Thousands)

Demand presented on behalf of the
Ministry of Food and Agriculture .

Current Expendiutre on Capital Account.

125	Capital Outlay on Purchase of Food	23,720
126	Capital Outlay on Purchase of Fertilizer	7,265
		<hr/>
Total:-		<u>30,985</u>

**NO. 125.- CAPITAL OUTLAY ON PURCHASE
OF FOOD.**

DEMANDS FOR GRANTS

DEMAND NO. 125
(FC11C09)
CAPITAL OUTLAY ON PURCHASE OF FOOD

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **CAPITAL OUTLAY ON PURCHASE OF FOOD.**

Voted Rs. **23,720,000**

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

	2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION			
041 General Economic, Commercial and Labour Affairs	21,963,000	21,963,000	23,720,000
Total	21,963,000	21,963,000	23,720,000
OBJECT CLASSIFICATION			
A01 Employees Related Expenses	11,423,000	11,423,000	12,133,000
A011 Pay	6,983,000	6,983,000	6,680,000
A011-1 Pay of Officers	(1,803,000)	(1,803,000)	(1,877,000)
A011-2 Pay of Other Staff	(5,180,000)	(5,180,000)	(4,803,000)
A012 Allowances	4,440,000	4,440,000	5,453,000
A012-1 Regular Allowances	(3,834,000)	(3,834,000)	(4,886,000)
A012-2 Other Allowances (Excluding TA)	(606,000)	(606,000)	(567,000)
A03 Operating Expenses	10,354,000	10,354,000	11,255,000
A06 Transfers	5,000	5,000	5,000
A09 Physical Assets	41,000	41,000	91,000
A13 Repairs and Maintenance	140,000	140,000	236,000
Total	21,963,000	21,963,000	23,720,000

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

04 Economic Affairs	-21,963,000	-21,963,000	-23,720,000
Total- Recoveries	-21,963,000	-21,963,000	-23,720,000

**NO. 126.- CAPITAL OUTLAY ON PURCHASE
OF FERTILIZER**

DEMANDS FOR GRANTS

DEMAND NO. 126

(FC11C10)

CAPITAL OUTLAY ON PURCHASE OF FERTILIZER

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **CAPITAL OUTLAY ON PURCHASE OF FERTILIZER**.

Voted Rs. 7,265,000

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

	2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION			
041 General, Economic, Commercial and Labour Affairs	6,727,000	6,727,000	7,265,000
Total	6,727,000	6,727,000	7,265,000
OBJECT CLASSIFICATION			
A01 Employees Related Expenses	4,568,000	4,568,000	4,515,000
A011 Pay	2,774,000	2,774,000	2,493,000
A011-1 Pay of Officers	(690,000)	(690,000)	(463,000)
A011-2 Pay of Other Staff	(2,084,000)	(2,084,000)	(2,030,000)
A012 Allowances	1,794,000	1,794,000	2,022,000
A012-1 Regular Allowances	(1,464,000)	(1,464,000)	(1,722,000)
A012-2 Other Allowances (Excluding TA)	(330,000)	(330,000)	(300,000)
A03 Operating Expenses	1,739,000	1,739,000	2,250,000
A04 Employees's Retirement Benefits	350,000	350,000	300,000
A13 Repairs and Maintenance	70,000	70,000	200,000
Total	6,727,000	6,727,000	7,265,000

SECTION II
MINISTRY OF KASHMIR AFFAIRS AND GILGIT BALTISTAN

2010-2011
Budget
Estimate
(Rupees in Thousands)

**Demand presented on behalf of the Ministry of
Kashmir Affairs and Gilgit Baltistan**

Current Expenditure on Capital Account.

- Capital Outlay on Purchases by Kashmir Affairs
and Northern Areas Division

- 127 Capital Outlay on Purchase by Kashmir Affairs
and Gilgit Baltistan Division

-

1,812,888

Total:- 1,812,888

NO. - .-CAPITAL OUTLAY ON PURCHASES BY KASHMIR
AFFAIRS AND NORTHERAN AREAS DIVISION

DEMANDS FOR GRANTS

DEMAND NO. -
(FC11C13)
CAPITAL OUTLAY ON PURCHASES BY KASHMIR AFFAIRS
AND NORTHERN AREAS DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, for CAPITAL OUTLAY ON PURCHASES BY KASHMIR AFFAIRS AND NORTHERN AREAS DIVISION.

Voted Rs. -

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the MINISTRY OF KASHMIR AFFARIS AND NORTHERN AREAS.

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION			
041 General Economic, Commercial and Labour Affairs	1,678,600,000	1,678,600,000	
Total	1,678,600,000	1,678,600,000	
OBJECT CLASSIFICATION			
A09 Physical Assets	1,678,600,000	1,678,600,000	
Total	1,678,600,000	1,678,600,000	

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

041 General Economic, Commercial and Labour Affairs	-1,678,600,000	-1,678,600,000	
Total- Recoveries	-1,678,600,000	-1,678,600,000	

NO. 127.-CAPITAL OUTLAY ON PURCHASES BY KASHMIR
AFFAIRS AND GILGIT BALTISTAN DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 127
(FC11C46)
CAPITAL OUTLAY ON PURCHASES BY KASHMIR AFFAIRS
AND GILGIT BALTISTAN DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, for CAPITAL OUTLAY ON PURCHASES BY KASHMIR AFFAIRS AND GILGIT BALTISTAN DIVISION.

Voted Rs. 1,812,888,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the MINISTRY OF KASHMIR AFFAIRS AND GILGIT BALTISTAN.

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION			
041 General Economic, Commercial and Labour Affairs			1,812,888,000
Total			1,812,888,000
OBJECT CLASSIFICATION			
A09 Physical Assets			1,812,888,000
Total			1,812,888,000

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

04 Economic Affairs		-1,812,888,000
Total- Recoveries		-1,812,888,000

SECTION I
CABINET SECRETARIAT

2010-2011
Budget
Estimate
(Rupees in Thousands)

Demand presented on behalf of the
Cabinet Secretariat.

Current Expenditure on Capital Account.

128 Capital Outlay on Land Reforms

540

Total:- 540

NO. 128.-CAPITAL OUTLAY ON LAND REFORMS

DEMANDS FOR GRANTS

DEMAND NO. 128
(FC11C14)
CAPITAL OUTLAY ON LAND REFORMS

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Other Expenses of the **CAPITAL OUTLAY ON LAND REFORMS**.

Voted Rs. 540,000

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

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
042	Agriculture, Food, Irrigation, Forestry and Fishing.	500,000	500,000	540,000
	Total	500,000	500,000	540,000
OBJECT CLASSIFICATION				
A06	Transfers	500,000	500,000	540,000
	Total	500,000	500,000	540,000

SECTION II

MINISTREY OF FINANCE, REVENUE AND PLANNING AND DEVELOPMENT

2010-2011
Budget
Estimate
(Rupees in Thsousands)

Demands presented on behalf of the Ministry of
Finance, Revenue and Planning and Development

Current Expenditure on Capital Account.

129	Federal Miscellaneous Investments	18,120,947
130	Other Loans and Advances by the Federal Government	10,061,000
Total:-		<u>28,181,947</u>

NO. 129.- FEDERAL MISCELLANEOUS INVESTMENTS

DEMANDS FOR GRANTS

DEMAND NO. 129
(FC11F17)
FEDERAL MISCELLANEOUS INVESTMENTS

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Other Expenses of the **FEDERAL MISCELLANEOUS INVESTMENTS**.

Voted Rs. 18,120,947,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF FINACNE, REVENUE AND PLANNING AND DEVELOPMENT(FINANCE DIVISION)**.

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
014	Transfers	12,121,694,000	17,345,848,000	18,120,947,000
	Total	12,121,694,000	17,345,848,000	18,120,947,000
OBJECT CLASSIFICATION				
A06	Transfers	1,100,000,000	1,160,000,000	1,165,000,000
A11	Investment	11,021,694,000	16,185,848,000	16,955,947,000
	Total	12,121,694,000	17,345,848,000	18,120,947,000

**NO. 130.- OTHER LOANS AND ADVANCES BY
THE FEDERAL GOVERNMENT**

DEMANDS FOR GRANTS

**DEMAND NO. 130
(FC11Y24/FC14Y24)**

OTHER LOANS AND ADVANCES BY THE FEDERAL GOVERNMENT

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Other Expenses of the **OTHER LOANS AND ADVANCES BY THE FEDERAL GOVERNMENT**.

Voted Rs. 10,061,000,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF FINANCE, REVENUE, AND PLANNING AND DEVELOPMENT (FINANCE DIVISION)**.

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
014	Transfers	16,406,642,000	33,398,762,000	10,061,000,000
	Total	16,406,642,000	33,398,762,000	10,061,000,000
OBJECT CLASSIFICATION				
A08	Loans and Advances	16,406,642,000	33,398,762,000	10,061,000,000
	Total	16,406,642,000	33,398,762,000	10,061,000,000

SECTION XII

MINISTRY OF FOREIGN AFFAIRS

2010-2011
Budget
Estimate

(Rupees in Thousands)

Demands presented on behalf of the Ministry of
Foreign Affairs

Current Expenditure on Revenue Account

52.	Foreign Affairs Division	656,192
53.	Foreign Affairs	8,827,494
54.	Other Expenditure of Foreign Affairs Division	<u>1,902,558</u>
	Total -	<u>11,386,244</u>

NO. 052 FOREIGN AFFAIRS DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 052
(FC21M06)
FOREIGN AFFAIRS DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and other Expenses of the **FOREIGN AFFAIRS DIVISION**.

Voted Rs. 656,192,000

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

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
011	Executive and legislative organs Financial and Fiscal Affairs External Affairs	627,418,000	630,110,000	656,192,000
	Total	627,418,000	630,110,000	656,192,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	308,115,000	310,217,000	328,615,000
A011	Pay	192,968,000	194,706,000	204,782,000
A011-1	Pay of Officers	(80,561,000)	(81,572,000)	(85,245,000)
A011-2	Pay of Other Staff	(112,407,000)	(113,134,000)	(119,537,000)
A012	Allowances	115,147,000	115,511,000	123,833,000
A012-1	Regular Allowances	(97,517,000)	(97,981,000)	(106,193,000)
A012-2	Other Allowances (Excluding T.A)	(17,630,000)	(17,530,000)	(17,640,000)
A03	Operating Expenses	241,736,000	242,316,000	249,096,000
A04	Employees Retirement Benefits	6,690,000	6,690,000	7,008,000
A05	Grants Subsidies and Write off Loans	1,000,000	1,000,000	1,000,000
A06	Transfers	230,000	230,000	75,000
A09	Physical Assets	13,470,000	13,470,000	14,184,000
A13	Repairs and Maintenance	56,177,000	56,187,000	56,214,000
	Total	627,418,000	630,110,000	656,192,000

NO.053 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

DEMAND NO. 053
(FC21F09)
FOREIGN AFFAIRS

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and other Expenses of the **FOREIGN AFFAIRS** .

Voted Rs. 8,827,494,000

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

		2009-2010	2009-2010	2010-2011
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
011	Executive & Legislative Organs Financial and Fiscal Affairs, External Affairs	7,879,477,000	7,879,477,000	8,827,494,000
	Total -	7,879,477,000	7,879,477,000	8,827,494,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	3,969,420,000	3,969,420,000	4,264,296,000
A011	Pay	926,620,000	926,620,000	1,057,230,000
A011-1	Pay of Officers	(148,804,000)	(146,157,000)	(153,161,000)
A011-2	Pay of Other Staff	(777,816,000)	(780,463,000)	(904,069,000)
A012	Allowances	3,042,800,000	3,042,800,000	3,207,066,000
A012-1	Regular Allowances	(2,306,988,000)	(2,306,988,000)	(2,597,905,000)
A012-2	Other Allowances (Excluding T.A)	(735,812,000)	(735,812,000)	(609,161,000)
A03	Operating Expenses	3,587,540,000	3,587,540,000	4,198,598,000
A04	Employees Retirement Benefits	2,154,000	2,154,000	3,248,000
A06	Transfers	9,866,000	9,866,000	10,614,000
A09	Physical Assets	63,253,000	63,253,000	102,447,000
A12	Civil Works	123,000,000	123,000,000	105,000,000
A13	Repairs and Maintenance	124,244,000	124,244,000	143,291,000
	Total -	7,879,477,000	7,879,477,000	8,827,494,000

**NO. 054 OTHER EXPENDITURE OF FOREIGN
AFFAIRS DIVISION**

DEMANDS FOR GRANTS

**DEMAND NO. 054
(FC21Y10/FC24Y10)**

OTHER EXPENDITURE OF FOREIGN AFFAIRS DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the **OTHER EXPENDITURE OF FOREIGN AFFAIRS DIVISION.**

Total	Rs.	1,902,558,000
(Charged)		310,000,000
(Voted)		1,592,558,000

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

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION			
011 Executive and Legislative Organs Financial and Fiscal Affairs, External Affairs	1,617,593,000	1,617,593,000	1,902,558,000
108 Others	1,930,000	1,930,000	
Total -	1,619,523,000	1,619,523,000	1,902,558,000
(Charged)	294,147,000	294,147,000	310,000,000
(Voted)	1,325,376,000	1,325,376,000	1,592,558,000
OBJECT CLASSIFICATION			
A02 Project Pre-investment Analysis			800,000
A03 Operating Expenses	1,550,628,000	1,550,628,000	1,831,688,000
(Charged)	294,147,000	294,147,000	310,000,000
(Voted)	1,256,481,000	1,256,481,000	1,521,688,000
A05 Grants Subsidies and Write Off Loans	40,070,000	40,070,000	40,070,000
A06 Transfers	28,825,000	28,825,000	30,000,000
Total	1,619,523,000	1,619,523,000	1,902,558,000
(Charged)	294,147,000	294,147,000	310,000,000
(Voted)	1,325,376,000	1,325,376,000	1,592,558,000

SECTION XIII**MINISTRY OF HEALTH****2010-2011
Budget
Estimate****(Rupees in Thousands)****Demands presented on behalf of the Ministry of Health****Current Expenditure on Revenue Account**

55.	Health Division	287,125
56.	Medical Services	4,698,183
57.	Public Health	<u>450,186</u>
	Total -	<u>5,435,494</u>

NO. 055 HEALTH DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 055
(FC21H01)
HEALTH DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and other Expenses of the **HEALTH DIVISION.**

Voted Rs. 287,125,000

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

		2009-2010	2009-2010	2010-2011
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
071	Medical Products, Appliances and Equipment	56,018,000	56,018,000	75,222,000
073	Hospital Services	3,238,000	3,238,000	3,041,000
074	Public Health Services	10,075,000	10,075,000	14,835,000
076	Health Administration	178,649,000	178,649,000	194,027,000
	Total	247,980,000	247,980,000	287,125,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	101,611,000	101,611,000	122,820,000
A011	Pay	60,206,000	60,206,000	70,254,000
A011-1	Pay of Officers	(24,234,000)	(24,234,000)	(29,954,000)
A011-2	Pay of Other Staff	(35,972,000)	(35,972,000)	(40,300,000)
A012	Allowances	41,405,000	41,405,000	52,566,000
A012-1	Regular Allowances	(30,838,000)	(30,838,000)	(41,834,000)
A012-2	Other Allowances (Excluding T.A)	(10,567,000)	(10,567,000)	(10,732,000)
A02	Project Pre-investment Analysis	20,000,000	20,000,000	25,000,000
A03	Operating Expenses	86,928,000	86,928,000	97,884,000
A04	Employees Retirement Benefits	4,575,000	4,575,000	9,335,000
A05	Grants Subsidies and Write off Loans	26,000,000	26,000,000	26,000,000
A06	Transfers	1,610,000	1,610,000	1,220,000
A09	Physical Assets	4,550,000	4,550,000	2,554,000
A13	Repairs and Maintenance	2,706,000	2,706,000	2,312,000
	Total	247,980,000	247,980,000	287,125,000
The above estimates do not include RECOVERIES shown below which are adjusted in the accounts in reduction of Expenditure.				
07	Health	-23,600,000	-23,600,000	-29,222,000
	Total-Recoveries	-23,600,000	-23,600,000	-29,222,000

NO. 056 MEDICAL SERVICES

DEMANDS FOR GRANTS

DEMAND NO. 056
(FC21M07)
MEDICAL SERVICES

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and other Expenses of the **MEDICAL SERVICES.**

Voted Rs. 4,698,183,000

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

		2009-2010	2009-2010	2010-2011
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
073	Hospital Services	4,229,325,000	4,475,132,000	4,663,199,000
075	R & D Health	2,000,000	2,000,000	2,000,000
076	Health Administration	16,774,000	29,846,000	21,677,000
093	Tertiary Education Affairs and Services	10,145,000	10,145,000	11,307,000
	Total	4,258,244,000	4,517,123,000	4,698,183,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	1,581,263,000	1,581,263,000	1,720,995,000
A011	Pay	870,016,000	870,016,000	979,521,000
A011-1	Pay of Officers	(521,294,000)	(521,294,000)	(600,816,000)
A011-2	Pay of Other Staff	(348,722,000)	(348,722,000)	(378,705,000)
A012	Allowances	711,247,000	711,247,000	741,474,000
A012-1	Regular Allowances	(687,502,000)	(687,502,000)	(717,984,000)
A012-2	Other Allowances (Excluding T.A)	(23,745,000)	(23,745,000)	(23,490,000)
A03	Operating Expenses	1,553,856,000	1,629,661,000	1,814,777,000
A04	Employees Retirement Benefits		2,000	3,001,000
A05	Grants Subsidies and Write off Loans	662,480,000	687,480,000	679,857,000
A06	Transfers	273,909,000	273,909,000	323,958,000
A09	Physical Assets	55,355,000	173,427,000	24,960,000
A13	Repairs and Maintenance	131,381,000	171,381,000	130,635,000
	Total	4,258,244,000	4,517,123,000	4,698,183,000

NO 057 PUBLIC HEALTH

DEMANDS FOR GRANTS

DEMAND NO 057
(FC21P05)
PUBLIC HEALTH

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and other Expenses of the **PUBLIC HEALTH** .

Voted Rs. 450,186,000

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

		2009-2010	2009-2010	2010-2011
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
071	Medical Products, Appliances and Equipment	32,276,000	32,276,000	36,700,000
074	Public Health Services	374,291,000	374,291,000	413,486,000
	Total	406,567,000	406,567,000	450,186,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	88,421,000	88,421,000	99,393,000
A011	Pay	50,165,000	50,165,000	52,838,000
A011-1	Pay of Officers	(16,662,000)	(16,662,000)	(18,279,000)
A011-2	Pay of Other Staff	(33,503,000)	(33,503,000)	(34,559,000)
A012	Allowances	38,256,000	38,256,000	46,555,000
A012-1	Regular Allowances	(35,392,000)	(35,392,000)	(43,053,000)
A012-2	Other Allowances (Excluding T.A)	(2,864,000)	(2,864,000)	(3,502,000)
A03	Operating Expenses	28,403,000	28,403,000	37,464,000
A05	Grants Subsidies and Write Off Loans	284,097,000	284,097,000	294,097,000
A06	Transfers	16,000	16,000	21,000
A09	Physical Assets	3,440,000	3,440,000	15,979,000
A13	Repairs and Maintenance	2,190,000	2,190,000	3,232,000
	Total	406,567,000	406,567,000	450,186,000

SECTION XIV

MINISTRY OF HOUSING AND WORKS

2010-2011
Budget
Estimate

(Rupees in Thousands)

Demands presented on behalf of the Ministry of Housing and Works

Current Expenditure on Revenue Account

58.	Housing and Works Division	67,492
59.	Civil Works	1,944,227
60.	Estate Offices	70,472
61.	Federal Lodges	<u>43,279</u>
	Total -	<u>2,125,470</u>

NO 058 HOUSING AND WORKS DIVISION

DEMANDS FOR GRANTS

DEMAND NO 058
(FC21W02)
HOUSING AND WORKS DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and other Expenses of the **HOUSING AND WORKS DIVISION.**

Voted Rs. 67,492,000

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

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
045	Construction and Transport	62,493,000	62,493,000	67,492,000
	Total	62,493,000	62,493,000	67,492,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	43,066,000	43,066,000	48,759,000
A011	Pay	26,400,000	26,400,000	26,452,000
A011-1	Pay of Officers	(11,400,000)	(11,400,000)	(11,241,000)
A011-2	Pay of Other Staff	(15,000,000)	(15,000,000)	(15,211,000)
A012	Allowances	16,666,000	16,666,000	22,307,000
A012-1	Regular Allowances	(13,966,000)	(13,966,000)	(19,492,000)
A012-2	Other Allowances (Excluding T.A)	(2,700,000)	(2,700,000)	(2,815,000)
A03	Operating Expenses	15,244,000	15,244,000	15,450,000
A04	Employees' Retirement Benefits	150,000	150,000	251,000
A05	Grants Subsidies and Write Off Loans	1,750,000	1,750,000	1,451,000
A06	Transfers	450,000	450,000	452,000
A09	Physical Assets	653,000	653,000	294,000
A13	Repairs and Maintenance	1,180,000	1,180,000	835,000
	Total	62,493,000	62,493,000	67,492,000

NO. 059 CIVIL WORKS

DEMANDS FOR GRANTS

DEMAND NO. 059
(FC21C06/FC24C06)
CIVIL WORKS

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and other Expenses of the **CIVIL WORKS**.

Total	Rs.	1,944,227,000
<i>(Charged)</i>	<i>Rs.</i>	<i>13,052,000</i>
<i>(Voted)</i>	<i>Rs.</i>	<i>1,931,175,000</i>

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

		2009-2010	2009-2010	2010-2011
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
045	Construction and Transport	1,743,729,000	1,743,729,000	1,944,227,000
	Total	1,743,729,000	1,743,729,000	1,944,227,000
	<i>(Charged)</i>	<i>12,302,000</i>	<i>12,302,000</i>	<i>13,052,000</i>
	<i>(Voted)</i>	<i>1,731,427,000</i>	<i>1,731,427,000</i>	<i>1,931,175,000</i>
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	522,620,000	522,620,000	643,187,000
A011	Pay	323,550,000	323,550,000	375,793,000
A011-1	Pay of Officers	(109,500,000)	(109,500,000)	(126,756,000)
A011-2	Pay of Other Staff	(214,050,000)	(214,050,000)	(249,037,000)
A012	Allowances	199,070,000	199,070,000	267,394,000
A012-1	Regular Allowances	(194,870,000)	(194,870,000)	(262,926,000)
A012-2	Other Allowances (Excluding T.A)	(4,200,000)	(4,200,000)	(4,468,000)
A03	Operating Expenses	304,283,000	304,283,000	320,480,000
	<i>(Charged)</i>	<i>(1,900,000)</i>	<i>(1,900,000)</i>	<i>(1,900,000)</i>
	<i>(Voted)</i>	<i>(302,383,000)</i>	<i>(302,383,000)</i>	<i>(318,580,000)</i>
A04	Employees Retirement Benefits	200,000	200,000	300,000
A05	Grants Subsides and Write off Loans	3,000,000	3,000,000	3,500,000
A09	Physical Assets	21,942,000	21,942,000	21,642,000
	<i>(Charged)</i>	<i>1,000,000</i>	<i>1,000,000</i>	<i>1,000,000</i>
	<i>(Voted)</i>	<i>20,942,000</i>	<i>20,942,000</i>	<i>20,642,000</i>
A12	Civil Works	11,900,000	11,900,000	11,900,000
	<i>(Charged)</i>	<i>450,000</i>	<i>450,000</i>	<i>450,000</i>
	<i>(Voted)</i>	<i>11,450,000</i>	<i>11,450,000</i>	<i>11,450,000</i>
A13	Repairs and Maintenance	879,784,000	879,784,000	943,218,000
	<i>(Charged)</i>	<i>8,952,000</i>	<i>8,952,000</i>	<i>9,702,000</i>
	<i>(Voted)</i>	<i>870,832,000</i>	<i>870,832,000</i>	<i>933,516,000</i>
	Total	1,743,729,000	1,743,729,000	1,944,227,000
	<i>(Charged)</i>	<i>12,302,000</i>	<i>12,302,000</i>	<i>13,052,000</i>
	<i>(Voted)</i>	<i>1,731,427,000</i>	<i>1,731,427,000</i>	<i>1,931,175,000</i>

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

045	Construction and Transport	-111,052,000	-111,052,000	-85,200,000
	Total-Recoveries	-111,052,000	-111,052,000	-85,200,000

NO.060 ESTATE OFFICES

DEMANDS FOR GRANTS

DEMAND NO.060
(FC21E07)
ESTATE OFFICES

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and other Expenses of the **ESTATE OFFICES.**

Voted Rs. 70,472,000

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

		2009-2010	2009-2010	2010-2011
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
045	Construction and Transport	84,696,000	84,696,000	70,472,000
	Total	84,696,000	84,696,000	70,472,000
OBJECT CLASSIFICATION :				
A01	Employees Related Expenses	45,230,000	45,230,000	48,849,000
A011	Pay	28,685,000	28,685,000	31,004,000
A011-1	Pay of Officers	(7,660,000)	(7,660,000)	(8,198,000)
A011-2	Pay of Other Staff	(21,025,000)	(21,025,000)	(22,806,000)
A012	Allowances	16,545,000	16,545,000	17,845,000
A012-1	Regular Allowances	(15,395,000)	(15,395,000)	(16,603,000)
A012-2	Other Allowances (Excluding T.A)	(1,150,000)	(1,150,000)	(1,242,000)
A03	Operating Expenses	35,120,000	35,120,000	16,925,000
A04	Employees Retirement Benefits	50,000	50,000	57,000
A05	Grants Subsidies and Write off Loans	410,000	410,000	444,000
A06	Transfers	605,000	605,000	653,000
A09	Physical Assets	2,561,000	2,561,000	2,767,000
A13	Repairs and Maintenance	720,000	720,000	777,000
	Total	84,696,000	84,696,000	70,472,000

NO.061 FEDERAL LODGES

DEMANDS FOR GRANTS

DEMAND NO.061
(FC21F10)
FEDERAL LODGES

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and other Expenses of the **FEDERAL LODGES.**

Voted Rs. 43,279,000

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

		2009-2010	2009-2010	2010-2011
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
045	Construction and Transport	40,073,000	40,073,000	43,279,000
	Total	40,073,000	40,073,000	43,279,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	36,970,000	36,970,000	40,602,000
A011	Pay	22,065,000	22,065,000	23,681,000
A011-1	Pay of Officers	(365,000)	(365,000)	(226,000)
A011-2	Pay of Other Staff	(21,700,000)	(21,700,000)	(23,455,000)
A012	Allowances	14,905,000	14,905,000	16,921,000
A012-1	Regular Allowances	(14,506,000)	(14,506,000)	(16,808,000)
A012-2	Other Allowances (Excluding T.A)	(399,000)	(399,000)	(113,000)
A03	Operating Expenses	2,835,000	2,835,000	2,449,000
A09	Physical Assets	17,000	17,000	17,000
A13	Repairs and Maintenance	251,000	251,000	211,000
	Total	40,073,000	40,073,000	43,279,000

SECTION XV
MINISTRY OF HUMAN RIGHTS

2010-2011
Budget
Estimate

(Rupees in Thousands)

Demands presented on behalf of the
Ministry of Human Rights.

Current expenditure on Revenue Account

62. Human Rights Division

101,087

Total :

101,087

NO. 062.- HUMAN RIGHTS DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 062
(FC21H04)HUMAN RIGHTS DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011 to defray the Salaries and Other Expenses of the **HUMAN RIGHTS DIVISION**.

Voted Rs 101,087,000

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

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION :				
036	Administration of Public Order	56,562,000	56,563,000	101,087,000
	Total	56,562,000	56,563,000	101,087,000
OBJECT CLASSIFICATION :				
A01	Employees Related Expenses	29,213,000	28,750,000	34,514,000
A011	Pay	14,731,000	13,477,000	17,948,000
A011-1	Pay of Officers	(8,435,000)	(7,814,000)	(11,255,000)
A011-2	Pay of Other Staff	(6,296,000)	(5,663,000)	(6,693,000)
A012	Allowances	14,482,000	15,273,000	16,566,000
A012-1	Regular Allowances	(12,193,000)	(13,043,000)	(14,552,000)
A012-2	Other Allowances (Excluding T. A)	(2,289,000)	(2,230,000)	(2,014,000)
A03	Operating Expenses	16,901,000	19,881,000	19,925,000
A04	Employees' Retirement Benefits	153,000	53,000	55,000
A05	Grants, Subsidies and Write off Loans	1,753,000	1,353,000	40,701,000
A06	Transfers	469,000	321,000	445,000
A09	Physical Assets	6,552,000	5,257,000	4,128,000
A13	Repairs and Maintenance	1,521,000	948,000	1,319,000
	Total	56,562,000	56,563,000	101,087,000

SECTION XVI

MINISTRY OF INDUSTRIES AND PRODUCTION

2010-2011
Budget
Estimate

(Rupees in Thousands)

Demands presented on behalf of the Ministry of Industries and Production

Current Expenditure on Revenue Account

63.	Industries and Production Division	134,756
64.	Department of Investment Promotion and Supplies	9,736
65.	Other Expenditure of Industries and Production Division	422,780
	Total -	<u>567,272</u>

NO. 063 INDUSTRIES AND PRODUCTION DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 063
(FC21M08)
INDUSTRIES AND PRODUCTION DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and other Expenses of the **INDUSTRIES AND PRODUCTION DIVISION**.

Voted Rs. 134,756,000

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

		2009-2010	2009-2010	2010-2011
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
044	Mining and Manufacturing	123,147,000	128,621,000	134,756,000
	Total -	123,147,000	128,621,000	134,756,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	80,807,000	86,280,000	86,916,000
A011	Pay	49,501,000	49,501,000	48,730,000
A011-1	Pay of Officers	(24,081,000)	(24,081,000)	(23,990,000)
A011-2	Pay of Other Staff	(25,420,000)	(25,420,000)	(24,740,000)
A012	Allowances	31,306,000	36,779,000	38,186,000
A012-1	Regular Allowances	(24,394,000)	(24,394,000)	(32,006,000)
A012-2	Other Allowances (Excluding T.A)	(6,912,000)	(12,385,000)	(6,180,000)
A03	Operating Expenses	34,059,000	34,060,000	37,690,000
A04	Employees Retirement Benefits	800,000	800,000	1,000,000
A05	Grants Subsidies and Write Off Loans	2,000,000	2,000,000	2,000,000
A06	Transfers	350,000	350,000	600,000
A09	Physical Assets	3,151,000	3,151,000	4,700,000
A13	Repairs and Maintenance	1,980,000	1,980,000	1,850,000
	Total -	123,147,000	128,621,000	134,756,000

**NO. 064 DEPARTMENT OF INVESTMENT
PROMOTION AND SUPPLIES**

DEMANDS FOR GRANTS

DEMAND NO. 064

(FC21D03)

DEPARTMENT OF INVESTMENT PROMOTION AND SUPPLIES

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and other Expenses of the **DEPARTMENT OF INVESTMENT PROMOTION AND SUPPLIES.**

Voted Rs. 9,736,000

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

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
044	Mining and Manufacturing	9,257,000	9,262,000	9,736,000
	Total -	9,257,000	9,262,000	9,736,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	7,266,000	7,271,000	6,743,000
A011	Pay	4,474,000	4,474,000	3,672,000
A011-1	Pay of Officers	(3,007,000)	(3,007,000)	(3,093,000)
A011-2	Pay of Other Staff	(1,467,000)	(1,467,000)	(579,000)
A012	Allowances	2,792,000	2,797,000	3,071,000
A012-1	Regular Allowances	(2,537,000)	(2,542,000)	(3,070,000)
A012-2	Other Allowances (excluding T.A)	(255,000)	(255,000)	(1,000)
A03	Operating Expenses	895,000	895,000	1,415,000
A04	Employees' Retirement Benefits	1,096,000	1,096,000	1,577,000
A05	Grants Subsidies and Write Off Loans			1,000
	Total -	9,257,000	9,262,000	9,736,000

**NO.065 OTHER EXPENDITURE OF INDUSTRIES
AND PRODUCTION DIVISION**

DEMANDS FOR GRANTS

**DEMAND NO. 065
(FC21Y13)**

OTHER EXPENDITURE OF INDUSTRIES AND PRODUCTION DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and other Expenses of the **OTHER EXPENDITURE OF INDUSTRIES AND PRODUCTION DIVISION.**

Voted Rs. 422,780,000

II. **FUNCTION-cum-OBJECT Classification under which this grant will be accounted for on behalf of the MINISTRY OF INDUSTRIES AND PRODUCTION.**

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
041	General Economic Commercial and Labour Affairs	23,248,000	23,254,000	24,760,000
044	Mining and Manufacturing	369,600,000	369,600,000	398,020,000
Total		392,848,000	392,854,000	422,780,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	16,541,000	16,547,000	16,870,000
A011	Pay	9,607,000	9,607,000	9,008,000
A011-1	Pay of Officers	(4,040,000)	(4,040,000)	(3,758,000)
A011-2	Pay of Other Staff	(5,567,000)	(5,567,000)	(5,250,000)
A012	Allowances	6,934,000	6,940,000	7,862,000
A012-1	Regular Allowances	(6,240,000)	(6,246,000)	(7,424,000)
A012-2	Other Allowances (Excluding T.A)	(694,000)	(694,000)	(438,000)
A03	Operating Expenses	24,495,000	24,495,000	24,206,000
A04	Employees' Retirement Benefits	3,000	3,000	132,000
A05	Grants Subsidies and Write Off Loans	351,504,000	351,504,000	379,729,000
A06	Transfers	2,000	2,000	2,000
A09	Physical Assets	14,000	14,000	1,445,000
A13	Repairs and Maintenance	289,000	289,000	396,000
Total -		392,848,000	392,854,000	422,780,000

SECTION XVII

MINISTRY OF INFORMATION AND BROADCASTING

2010-2011
Budget
Estimate

(Rupees in Thousands)

Demands presented on behalf of the Ministry of Information
and Broadcasting

Current Expenditure on Revenue Account

66.	Information and Broadcasting Division	290,451
67.	Directorate of Publications, Newsreels and Documentaries	93,663
68.	Press Information Department	280,097
69.	Information Services Abroad	459,487
70.	Other Expenditure of Information and Broadcasting Division	2,396,281
	Total -	<u>3,519,979</u>

NO. 066 INFORMATION AND BROADCASTING DIVISION

DEMANDS FOR GRANTS

DEMAND NO.066
(FC21M09)
INFORMATION AND BROADCASTING DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and other Expenses of the **INFORMATION AND BROADCASTING DIVISION**

Voted Rs. 290,451,000

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

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION			
082 Cultural Services	8,623,000	8,623,000	8,623,000
083 Broadcasting and Publishing	70,914,000	74,765,000	97,773,000
086 Administration of Information, Recreation, Culture	166,078,000	166,578,000	184,055,000
Total	245,615,000	249,966,000	290,451,000
OBJECT CLASSIFICATION :			
A01 Employees Related Expenses	104,455,000	105,712,000	123,643,000
A011 Pay	62,035,000	62,217,000	69,333,000
A011-1 Pay of Officers	(36,559,000)	(36,785,000)	(41,681,000)
A011-2 Pay of Other Staff	(25,476,000)	(25,432,000)	(27,652,000)
A012 Allowances	42,420,000	43,495,000	54,310,000
A012-1 Regular Allowances	(32,268,000)	(33,343,000)	(39,908,000)
A012-2 Other Allowances (Excluding T.A)	(10,152,000)	(10,152,000)	(14,402,000)
A03 Operating Expenses	116,012,000	118,606,000	127,574,000
A04 Employees Retirement Benefits	1,851,000	1,851,000	2,131,000
A05 Grants Subsidies and Write off Loans	9,000,000	9,500,000	12,800,000
A06 Transfers	2,615,000	2,615,000	3,230,000
A09 Physical Assets	6,542,000	6,542,000	13,993,000
A13 Repairs and Maintenance	5,140,000	5,140,000	7,080,000
Total	245,615,000	249,966,000	290,451,000

**NO.067 DIRECTORATE OF PUBLICATIONS,
NEWSREELS AND DOCUMENTARIES**

DEMANDS FOR GRANTS

**DEMAND NO. 067
(FC21D04)**

DIRECTORATE OF PUBLICATIONS, NEWSREELS AND DOCUMENTARIES

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and other Expenses of the **DIRECTORATE OF PUBLICATIONS, NEWSREELS AND DOCUMENTARIES.**

Voted Rs. 93,663,000

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

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION			
083 Broadcasting and Publishing	86,725,000	86,725,000	93,663,000
Total	86,725,000	86,725,000	93,663,000
OBJECT CLASSIFICATION :			
A01 Employees Related Expenses	51,968,000	51,968,000	54,453,000
A011 Pay	30,310,000	30,310,000	31,749,000
A011-1 Pay of Officers	(9,690,000)	(9,690,000)	(10,215,000)
A011-2 Pay of Other Staff	(20,620,000)	(20,620,000)	(21,534,000)
A012 Allowances	21,658,000	21,658,000	22,704,000
A012-1 Regular Allowances	(18,690,000)	(18,690,000)	(19,493,000)
A012-2 Other Allowances (Excluding T.A)	(2,968,000)	(2,968,000)	(3,211,000)
A03 Operating Expenses	28,042,000	28,042,000	31,774,000
A04 Employees Retirement Benefits	180,000	180,000	310,000
A05 Grants Subsidies and Write off Loans	1,000	1,000	1,732,000
A06 Transfers	128,000	128,000	128,000
A09 Physical Assets	5,338,000	5,338,000	4,271,000
A13 Repairs and Maintenance	1,068,000	1,068,000	995,000
Total	86,725,000	86,725,000	93,663,000

No.068 PRESS INFORMATION DEPARTMENT

DEMANDS FOR GRANTS

DEMAND NO. 068
(FC21P06)
PRESS INFORMATION DEPARTMENT

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and other Expenses of the **PRESS INFORMATION DEPARTMENT.**

Voted Rs. 280,097,000

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

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
083	Broadcasting and Publishing	222,312,000	692,486,000	280,097,000
	Total	222,312,000	692,486,000	280,097,000
OBJECT CLASSIFICATION :				
A01	Employees Related Expenses	138,525,000	138,525,000	160,039,000
A011	Pay	82,334,000	82,336,000	93,987,000
A011-1	Pay of Officers	(34,107,000)	(34,109,000)	(39,569,000)
A011-2	Pay of Other Staff	(48,227,000)	(48,227,000)	(54,418,000)
A012	Allowances	56,191,000	56,189,000	66,052,000
A012-1	Regular Allowances	(51,267,000)	(51,265,000)	(55,673,000)
A012-2	Other Allowances (Excluding T.A)	(4,924,000)	(4,924,000)	(10,379,000)
A03	Operating Expenses	69,580,000	539,755,000	96,321,000
A04	Employees Retirement Benefits	245,000	245,000	314,000
A05	Grants Subsidies and Write off Loans	1,000	1,000	3,000
A06	Transfers	1,446,000	1,446,000	2,082,000
A09	Physical Assets	9,360,000	9,360,000	17,412,000
A13	Repairs and Maintenance	3,155,000	3,154,000	3,926,000
	Total	222,312,000	692,486,000	280,097,000

NO. 069 INFORMATION SERVICES ABROAD

DEMANDS FOR GRANTS

DEMAND NO. 069
(FC21J03)
INFORMATION SERVICES ABROAD

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and other Expenses of the **INFORMATION SERVICES ABROAD.**

Voted Rs. 459,487,000

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

		2009-2010	2009-2010	2010-2011
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	342,118,000	342,118,000	459,487,000
	Total	342,118,000	342,118,000	459,487,000
OBJECT CLASSIFICATION :				
A01	Employees Related Expenses	190,333,000	190,333,000	239,523,000
A011	Pay	56,966,000	56,966,000	67,380,000
A011-1	Pay of Officers	(10,266,000)	(10,266,000)	(11,483,000)
A011-2	Pay of Other Staff	(46,700,000)	(46,700,000)	(55,897,000)
A012	Allowances	133,367,000	133,367,000	172,143,000
A012-1	Regular Allowances	(106,222,000)	(106,222,000)	(127,723,000)
A012-2	Other Allowances (Excluding T.A)	(27,145,000)	(27,145,000)	(44,420,000)
A03	Operating Expenses	146,235,000	146,235,000	190,731,000
A04	Employees Retirement Benefits	121,000	121,000	1,596,000
A06	Transfers	181,000	181,000	239,000
A09	Physical Assets	2,479,000	2,479,000	21,823,000
A13	Repairs and Maintenance	2,769,000	2,769,000	5,575,000
	Total	342,118,000	342,118,000	459,487,000

**NO 070 OTHER EXPENDITURE OF INFORMATION AND
BROADCASTING DIVISION**

DEMANDS FOR GRANTS

DEMAND NO 070

(FC21Y14)

OTHER EXPENDITURE OF INFORMATION AND BROADCASTING DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, for **OTHER EXPENDITURE OF INFORMATION AND BROADCASTING DIVISION.**

Voted Rs. 2,396,281,000

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

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
083	Broadcasting and Publishing	2,119,877,000	2,369,877,000	2,396,281,000
	Total	2,119,877,000	2,369,877,000	2,396,281,000
OBJECT CLASSIFICATION :				
A03	Operating Expenses	82,958,000	332,958,000	91,991,000
A05	Grants Subsidies and Write off Loans	2,036,919,000	2,036,919,000	2,304,290,000
	Total	2,119,877,000	2,369,877,000	2,396,281,000

SECTION XVIII

MINISTRY OF INFORMATION TECHNOLOGY

2010-2011
Budget
Estimate

(Rupees in Thousands)

Demands presented on behalf of the Ministry of Information
Technology

Current Expenditure on Revenue Account

71. Information Technology and Telecommunications
Division2,379,572

Total -

2,379,572

**No.071 INFORMATION TECHNOLOGY AND
TELECOMMUNICATIONS DIVISION**

DEMANDS FOR GRANTS

DEMAND NO 071

(FC21J07)

INFORMATION TECHNOLOGY AND TELECOMMUNICATIONS DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and other Expenses of the **INFORMATION TECHNOLOGY AND TELECOMMUNICATIONS DIVISION.**

Voted Rs. 2,379,572,000

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

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION			
016 Basic Research	9,419,000	9,419,000	9,740,000
019 General Public Services not elsewhere defined	230,526,000	515,526,000	899,033,000
045 Construction and Transport	46,707,000	46,707,000	48,108,000
046 Communications	1,329,618,000	1,329,618,000	1,422,691,000
Total	1,616,270,000	1,901,270,000	2,379,572,000
OBJECT CLASSIFICATION			
A01 Employees Related Expenses	97,189,000	96,489,000	106,791,000
A011 Pay	56,254,000	55,554,000	63,559,000
A011-1 Pay of Officers	(41,278,000)	(40,578,000)	(47,507,000)
A011-2 Pay of Other Staff	(14,976,000)	(14,976,000)	(16,052,000)
A012 Allowances	40,935,000	40,935,000	43,232,000
A012-1 Regular Allowances	(35,558,000)	(35,558,000)	(37,957,000)
A012-2 Other Allowances (Excluding T.A.)	(5,377,000)	(5,377,000)	(5,275,000)
A03 Operating Expenses	1,444,071,000	1,444,771,000	1,549,375,000
A05 Grants Subsidies and Write off Loans	57,326,000	342,326,000	701,636,000
A06 Transfers	720,000	720,000	750,000
A09 Physical Assets	12,857,000	12,857,000	14,508,000
A13 Repairs and Maintenance	4,107,000	4,107,000	6,512,000
Total	1,616,270,000	1,901,270,000	2,379,572,000

SECTION XIX

MINISTRY OF INTER PROVINCIAL COORDINATION

2010-2011
Budget
Estimate

(Rupees in Thousands)

Demands presented on behalf of the Ministry of Inter
Provincial Coordination

Current Expenditure on Revenue Account

72. Inter Provincial Coordination Division

25,836

Total -

25,836

NO. 072._ INTER PROVINCIAL COORDINATION DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 072

(FC21J11)

INTER PROVINCIAL COORDINATION DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **INTER PROVINCIAL COORDINATION DIVISION.**

Voted Rs. 25,836,000

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

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION			
011 Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	20,688,000	20,693,000	25,836,000
Total	20,688,000	20,693,000	25,836,000
OBJECT CLASSIFICATION			
A01 Employees Related Expenses	11,220,000	11,221,000	14,402,000
A011 Pay	6,837,000	6,517,000	7,896,000
A011-1 Pay of Officers	(4,017,000)	(3,697,000)	(4,974,000)
A011-2 Pay of Other Staff	(2,820,000)	(2,820,000)	(2,922,000)
A012 Allowances	4,383,000	4,704,000	6,506,000
A012-1 Regular Allowances	(3,483,000)	(3,804,000)	(5,252,000)
A012-2 Other Allowances (Excluding TA)	(900,000)	(900,000)	(1,254,000)
A03 Operating Expenses	5,985,000	5,989,000	8,099,000
A04 Employees Retirement Benefits	956,000	956,000	1,103,000
A05 Grants Subsidies and Write off Loans	601,000	601,000	601,000
A06 Transfers	250,000	250,000	300,000
A09 Physical Assets	1,360,000	1,360,000	880,000
A13 Repairs and Maintenance	316,000	316,000	451,000
Total	20,688,000	20,693,000	25,836,000

SECTION XX

MINISTRY OF INTERIOR

2010-2011
Budget
Estimate

(Rupees in Thousands)

Demands presented on behalf of the Ministry of Interior

Current Expenditure on Revenue Account

73.	Interior Division	405,500
74.	Islamabad	4,430,830
75.	Passport Organization	784,400
76.	Civil Armed Forces	20,196,578
77.	Frontier Constabulary	5,103,530
78.	Pakistan Coast Guards	687,661
79.	Pakistan Rangers	11,241,818
80.	Other Expenditure of Interior Division	<u>1,798,259</u>
	Total:-	<u>44,648,576</u>

No.073.- INTERIOR DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 073
(FC21M10)
INTERIOR DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and other Expenses of the **INTERIOR DIVISION**.

Voted **Rs** **405,500,000**

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

		2009-2010 Budget Estimates	2009-2010 Revised Estimates	2010-2011 Budget Estimates
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION:				
032	Police	13,000,000	13,000,000	13,000,000
035	R & D Public Order and Safety	16,000,000	92,251,000	16,500,000
036	Administration of Public Order	358,191,000	479,713,000	376,000,000
	Total	387,191,000	584,964,000	405,500,000
OBJECT CLASSIFICATION:				
A01	Employees Related Expenses	152,827,000	158,566,000	198,500,000
A011	Pay	85,997,000	85,997,000	111,453,000
A011-1	Pay of Officers	(35,135,000)	(35,135,000)	(46,066,000)
A011-2	Pay of Other Staff	(50,862,000)	(50,862,000)	(65,387,000)
A012	Allowances	66,830,000	72,569,000	87,047,000
A012-1	Regular Allowances	(56,494,000)	(60,495,000)	(73,732,000)
A012-2	Other Allowances (Excluding T. A)	(10,336,000)	(12,074,000)	(13,315,000)
A02	Project Pre-Investment Analysis	1,000	1,000	1,000
A03	Operating Expenses	206,728,000	304,812,000	173,714,000
A04	Employees Retirement Benefits	1,650,000	1,650,000	1,750,000
A05	Grants Subsidies and Write off Loans	14,000,000	14,000,000	16,000,000
A06	Transfers	3,950,000	7,950,000	5,450,000
A09	Physical Assets	3,105,000	92,355,000	4,505,000
A13	Repairs and Maintenance	4,930,000	5,630,000	5,580,000
	Total	387,191,000	584,964,000	405,500,000

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

036	Administration of Public Order	-102,364,000	-102,366,000	-52,000,000
	Total-Recoveries	-102,364,000	-102,366,000	-52,000,000

No. 074.- ISLAMABAD

DEMANDS FOR GRANTS

DEMAND NO. 074
(FC21J04)
ISLAMABAD

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the ISLAMABAD.

Voted **Rs 4,430,830,000**

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

	2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION:			
011			
Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	112,040,000	409,200,000	133,720,000
031	38,000,000	38,000,000	51,450,000
032	3,646,963,000	3,646,963,000	4,125,000,000
033	2,900,000	2,900,000	3,300,000
041	1,570,000	1,570,000	1,870,000
042	19,930,000	19,930,000	25,250,000
044	1,365,000	1,365,000	1,665,000
062	3,525,000	3,525,000	4,825,000
076	32,600,000	32,600,000	37,200,000
084	37,090,000	37,090,000	46,550,000
Total	3,895,983,000	4,193,143,000	4,430,830,000
OBJECT CLASSIFICATION:			
A01	3,510,403,000	3,736,395,000	3,816,330,000
Employees Related Expenses			
A011	896,912,000	896,922,000	1,059,522,000
A011-1	(70,165,000)	(70,165,000)	(116,767,000)
A011-2	(826,747,000)	(826,757,000)	(942,755,000)
A012	2,613,491,000	2,839,473,000	2,756,808,000
A012-1	(2,598,540,000)	(2,824,522,000)	(2,635,586,000)
A012-2	(14,951,000)	(14,951,000)	(121,222,000)
A03	274,203,000	328,697,000	378,936,000
Operating Expenses			
A04	251,000	251,000	300,000
Employees Retirement Benefits			
A05	3,500,000	15,000,000	16,905,000
Grants Subsidies and Write off Loans			
A06	4,121,000	6,821,000	5,170,000
Transfers			
A09	76,218,000	76,318,000	171,516,000
Physical Assets			
A12	50,000	50,000	50,000
Civil Works			
A13	27,237,000	29,611,000	41,623,000
Repairs and Maintenance			
Total	3,895,983,000	4,193,143,000	4,430,830,000

No. 075.-PASSPORT ORGANIZATION

DEMANDS FOR GRANTS

DEMAND NO. 075
(FC21P08)
PASSPORT ORGANIZATION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other expenses of the **PASSPORT ORGANIZATION**.

Voted **Rs** **784,400,000**

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

		2009-2010	2009-2010	2010-2011
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION:				
019	General Public Services not Elsewhere Defined	757,678,000	757,679,000	784,400,000
	Total	757,678,000	757,679,000	784,400,000
OBJECT CLASSIFICATION:				
A01	Employees Related Expenses	96,190,000	96,191,000	113,500,000
A011	Pay	57,992,000	57,992,000	61,928,000
A011-1	Pay of Officers	(11,388,000)	(11,388,000)	(12,013,000)
A011-2	Pay of Other Staff	(46,604,000)	(46,604,000)	(49,915,000)
A012	Allowances	38,198,000	38,199,000	51,572,000
A012-1	Regular Allowances	(35,499,000)	(35,500,000)	(46,460,000)
A012-2	Other Allowances (Excluding T. A)	(2,699,000)	(2,699,000)	(5,112,000)
A03	Operating Expenses	657,231,000	657,231,000	663,897,000
A04	Employees' Retirement Benefits	31,000	31,000	31,000
A05	Grants Subsidies and Write off Loans	500,000	500,000	1,100,000
A06	Transfers	150,000	150,000	31,000
A09	Physical Assets	831,000	831,000	2,056,000
A13	Repairs and Maintenance	2,745,000	2,745,000	3,785,000
	Total	757,678,000	757,679,000	784,400,000

No. 076.-CIVIL ARMED FORCES

DEMANDS FOR GRANTS

DEMAND NO. 076
(FC21C07)
CIVIL ARMED FORCES

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **CIVIL ARMED FORCES**.

Voted

Rs 20,196,578,000

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

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate	
	Rs	Rs	Rs	
FUNCTIONAL CLASSIFICATION :				
032	Police	12,987,351,000	14,112,113,000	19,961,478,000
045	Construction and Transport	204,500,000	204,500,000	214,000,000
074	Public Health Services	14,858,000	14,858,000	21,100,000
	Total	13,206,709,000	14,331,471,000	20,196,578,000
OBJECT CLASSIFICATION :				
A01	Employees Related Expenses	10,860,116,000	10,999,283,000	17,728,478,000
A011	Pay	3,860,724,000	3,905,739,000	5,646,992,000
A011-1	Pay of Officers	(203,636,000)	(208,986,000)	(216,526,000)
A011-2	Pay of Other Staff	(3,657,088,000)	(3,696,753,000)	(5,430,466,000)
A012	Allowances	6,999,392,000	7,093,544,000	12,081,486,000
A012-1	Regular Allowances	(6,949,706,000)	(7,042,968,000)	(12,017,543,000)
A012-2	Other Allowances (Excluding T. A)	(49,686,000)	(50,576,000)	(63,943,000)
A03	Operating Expenses	1,630,236,000	1,883,165,000	1,583,699,000
A06	Transfers	1,050,000	1,050,000	650,000
A09	Physical Assets	307,201,000	584,693,000	473,326,000
A12	Civil Works	145,000,000	593,221,000	152,000,000
A13	Repairs and Maintenance	263,106,000	270,059,000	258,425,000
	Total	13,206,709,000	14,331,471,000	20,196,578,000

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

04	Economic Affairs	-56,000,000	-56,000,000	-59,000,000
	Total-Recoveries	-56,000,000	-56,000,000	-59,000,000

NO. 077.-FRONTIER CONSTABULARY

DEMANDS FOR GRANTS

DEMAND NO 077
(FC21F14)
FRONTIER CONSTABULARY

1. ESTIMATES of the Amount required in the year ending 30 June, 2011 to defray the Salaries and other Expenses of the **FRONTIER CONSTABULARY**.

Voted **Rs 5,103,530,000**

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

		2009-2010	2009-2010	2010-2011
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION :				
032	Police	2,844,964,000	3,392,115,000	5,103,530,000
	Total	2,844,964,000	3,392,115,000	5,103,530,000

OBJECT CLASSIFICATION :				
A01	Employees Related Expenses	2,578,664,000	2,717,926,000	4,800,530,000
A011	Pay	1,040,696,000	1,129,006,000	1,279,636,000
A011-1	Pay of Officers	(20,923,000)	(21,748,000)	(21,778,000)
A011-2	Pay of Other Staff	(1,019,773,000)	(1,107,258,000)	(1,257,858,000)
A012	Allowances	1,537,968,000	1,588,920,000	3,520,894,000
A012-1	Regular Allowances	(936,182,000)	(1,018,495,000)	(2,676,486,000)
A012-2	Other Allowances (Excluding T. A)	(601,786,000)	(570,425,000)	(844,408,000)
A03	Operating Expenses	165,000,000	176,374,000	165,000,000
A05	Grants Subsidies and Write off Loans		46,848,000	9,840,000
A06	Transfers	550,000	1,150,000	550,000
A09	Physical Assets	44,095,000	329,583,000	44,095,000
A12	Civil Works	16,000,000	78,500,000	42,000,000
A13	Repairs and Maintenance	40,655,000	41,734,000	41,515,000
	Total	2,844,964,000	3,392,115,000	5,103,530,000

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

03	Public Order and Safety Affairs	-16,000,000	-16,000,000	-42,000,000
	Total - Recoveries	-16,000,000	-16,000,000	-42,000,000

No. 078.-PAKISTAN COAST GUARDS

DEMANDS FOR GRANTS

DEMAND NO. 078
(FC21P13)
PAKISTAN COAST GUARDS

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **PAKISTAN COAST GUARDS**

0

Voted **Rs 687,661,000**

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

		2009-2010	2009-2010	2010-2011
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION :				
032	Police	504,316,000	504,516,000	687,661,000
	Total	504,316,000	504,516,000	687,661,000
OBJECT CLASSIFICATION :				
A01	Employees Related Expenses	405,291,000	405,291,000	586,661,000
A011	Pay	204,593,000	204,593,000	242,360,000
A011-1	Pay of Officers	(17,301,000)	(17,301,000)	(19,700,000)
A011-2	Pay of Other Staff	(187,292,000)	(187,292,000)	(222,660,000)
A012	Allowances	200,698,000	200,698,000	344,301,000
A012-1	Regular Allowances	(200,358,000)	(200,358,000)	(343,985,000)
A012-2	Other Allowances (Excluding T. A)	(340,000)	(340,000)	(316,000)
A03	Operating Expenses	66,189,000	66,189,000	67,864,000
A06	Transfers	110,000	110,000	210,000
A09	Physical Assets	7,001,000	7,001,000	7,001,000
A13	Repairs and Maintenance	25,725,000	25,925,000	25,925,000
	Total	504,316,000	504,516,000	687,661,000

No. 079.-PAKISTAN RANGERS

DEMANDS FOR GRANTS

DEMAND NO. 079
(FC21P14)
PAKISTAN RANGERS

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **PAKISTAN RANGERS**

Voted **Rs 11,241,818,000**

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

		2009-2010	2009-2010	2010-2011
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION:				
032	Police	6,366,387,000	6,465,387,000	11,241,818,000
	Total	6,366,387,000	6,465,387,000	11,241,818,000
OBJECT CLASSIFICATION:				
A01	Employees Related Expenses	5,281,064,000	5,281,064,000	10,129,818,000
A011	Pay	2,818,607,000	2,818,607,000	3,570,800,000
A011-1	Pay of Officers	(200,550,000)	(200,550,000)	(210,800,000)
A011-2	Pay of Other Staff	(2,618,057,000)	(2,618,057,000)	(3,360,000,000)
A012	Allowances	2,462,457,000	2,462,457,000	6,559,018,000
A012-1	Regular Allowances	(2,436,472,000)	(2,436,472,000)	(6,531,058,000)
A012-2	Other Allowances (Excluding T. A)	(25,985,000)	(25,985,000)	(27,960,000)
A03	Operating Expenses	610,069,000	628,462,000	631,806,000
A04	Employees Retirement Benefits	600,000	600,000	600,000
A06	Transfers	2,600,000	2,400,000	2,600,000
A09	Physical Assets	336,334,000	385,592,000	334,274,000
A12	Civil Works	43,000,000	63,000,000	43,000,000
A13	Repairs and Maintenance	92,720,000	104,269,000	99,720,000
	Total	6,366,387,000	6,465,387,000	11,241,818,000

No. 080.- OTHER EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 080

(FC21Y15)

OTHER EXPENDITURE OF INTERIOR DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **OTHER EXPENDITURE OF INTERIOR DIVISION.**

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

		Voted	Rs	1,798,259,000
		2009-2010	2009-2010	2010-2011
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION:				
015	General Services	27,685,000	327,685,000	28,349,000
019	General Public Services not Elsewhere Defined	51,093,000	51,093,000	65,000,000
032	Police	792,615,000	979,554,000	936,200,000
033	Fire Protection	70,456,000	70,456,000	77,600,000
034	Prison Administration and Operation	8,229,000	8,229,000	9,900,000
036	Administration of Public Order	565,005,000	633,865,000	681,210,000
Total		1,515,083,000	2,070,882,000	1,798,259,000
OBJECT CLASSIFICATION:				
A01	Employees Related Expenses	678,176,000	712,789,000	775,100,000
A011	Pay	353,685,000	339,375,000	366,420,000
A011-1	Pay of Officers	(116,714,000)	(114,318,000)	(131,080,000)
A011-2	Pay of Other Staff	(236,971,000)	(225,057,000)	(235,340,000)
A012	Allowances	324,491,000	373,414,000	408,680,000
A012-1	Regular Allowances	(301,712,000)	(348,515,000)	(379,954,000)
A012-2	Other Allowances (Excluding T. A)	(22,779,000)	(24,899,000)	(28,726,000)
A03	Operating Expenses	707,424,000	844,985,000	853,326,000
A04	Employees' Retirement Benefits	1,504,000	1,506,000	1,355,000
A05	Grants, Subsidies and Write off Loans	61,293,000	361,293,000	73,901,000
A06	Transfers	35,928,000	40,531,000	52,015,000
A09	Physical Assets	16,622,000	94,142,000	25,187,000
A13	Repairs and Maintenance	14,136,000	15,636,000	17,375,000
Total		1,515,083,000	2,070,882,000	1,798,259,000
The above estimates do not include Recoveries shown below which are adjusted in the accounts in reduction of Expenditure.				
03	Public Order and Safety Affairs	-430,567,000	-501,436,000	-514,815,000
Total-Recoveries		-430,567,000	-501,436,000	-514,815,000

SECTION --
MINISTRY OF INVESTMENT

2010-2011
Budget
Estimate
(Rupees in Thousands)

Demand presented on behalf of the
Ministry of Investment.

Current Expenditure on Revenue Account.

--. Investment Division	-
--. Board of Investment	-
	<hr/>
Total:-	-

NO. -- INVESTMENT DIVISION

DEMANDS FOR GRANTS

DEMAND NO. --
(FC21J10)
INVESTMENT DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **INVESTMENT DIVISION**.

Voted Rs -

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

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION:				
044	Mining and Manufacturing	92,500,000	11,419,000	-
	Total	92,500,000	11,419,000	-
OBJECT CLASSIFICATION:				
A01	Employees Related Expenses	28,132,000	4,328,000	-
A011	Pay	16,644,000	2,567,000	
A011-1	Pay of Officers	(11,864,000)	(2,095,000)	
A011-2	Pay of Other Staff	(4,780,000)	(472,000)	
A012	Allowances	11,488,000	1,761,000	
A012-1	Regular Allowances	(10,058,000)	(1,702,000)	
A012-2	Other Allowances (Excluding TA)	(1,430,000)	(59,000)	
A03	Operating Expenses	35,092,000	2,668,000	-
A04	Employees' Retirement Benefits	500,000	-	-
A05	Grants, Subsidies and Write off Loans	2,600,000	-	-
A06	Transfers	1,000,000	32,000	-
A09	Physical Assets	23,226,000	4,257,000	-
A13	Repairs and Maintenance	1,950,000	134,000	-
	Total	92,500,000	11,419,000	-

NO. -- BOARD OF INVESTMENT

DEMANDS FOR GRANTS

**DEMAND NO. --
(FC21P20)
BOARD OF INVESTMENT**

ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **BOARD OF INVESTMENT**.

Voted Rs. -

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

		2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION:				
044	Mining and Manufacturing	116,954,000	116,954,000	-
Total		116,954,000	116,954,000	-
OBJECT CLASSIFICATION:				
A01	Employees Related Expenses	59,497,000	59,497,000	-
A011	Pay	38,122,000	38,122,000	
A011-1	Pay of Officers	(21,187,000)	(21,187,000)	
A011-2	Pay of Other Staff	(16,935,000)	(16,935,000)	
A012	Allowances	21,375,000	21,375,000	
A012-1	Regular Allowances	(18,875,000)	(18,875,000)	
A012-2	Other Allowances (Excluding TA)	(2,500,000)	(2,500,000)	
A03	Operating Expenses	52,590,000	52,590,000	-
A04	Employees' Retirement Benefits	1,000	1,000	-
A05	Grants, Subsidies and Write off Loans	2,000,000	2,000,000	-
A06	Transfers	1,150,000	1,150,000	-
A09	Physical Assets	100,000	100,000	-
A13	Repairs and Maintenance	1,616,000	1,616,000	-
Total		116,954,000	116,954,000	-

SECTION XXI

MINISTRY OF KASHMIR AFFAIRS AND GILGIT BALTISTAN

2010-2011
Budget
Estimate

(Rupees in Thousands)

Demands presented on behalf of the Ministry of Kashmir Affairs
and Gilgit Baltistan.

Current Expenditure on Revenue Account

--	Kashmir Affairs and Northern Areas Division	-
--	Other Expenditure of Kashmir Affairs and Northern Areas Division	-
--	Northern Areas	-
81.	Kashmir Affairs and Gilgit Baltistan Division	225,371
82.	Other Expenditure of Kashmir Affairs and Gilgit Baltistan Division	12,000,000
83.	Gilgit Baltistan	6,404,889
	Total :	18,630,260

NO. --.-KASHMIR AFFAIRS AND NORTHERN AREAS DIVISION

DEMANDS FOR GRANTS

DEMAND NO. --
(FC21S07)

KASHMIR AFFAIRS AND NORTHERN AREAS DIVISION

1. ESTIMATES of the Amount required in the year ending 30 June, 2011 to defray the Salaries and Other Expenses of the **KASHMIR AFFAIRS AND NORTHERN AREAS DIVISION**.

Voted Rs -

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF KASHMIR AFFAIRS AND NORTHERN AREAS**.

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION :				
019	General Public Services not Elsewhere Defined	205,672,000	205,672,000	-
	Total	205,672,000	205,672,000	-
OBJECT CLASSIFICATION :				
A01	Employees Related Expenses	27,484,000	27,484,000	-
A011	Pay	14,200,000	14,200,000	
A011-1	Pay of Officers	(8,600,000)	(8,600,000)	
A011-2	Pay of Other Staff	(5,600,000)	(5,600,000)	
A012	Allowances	13,284,000	13,284,000	
A012-1	Regular Allowances	(7,231,000)	(7,231,000)	
A012-2	Other Allowances (Excluding T. A)	(6,053,000)	(6,053,000)	
A03	Operating Expenses	11,539,000	11,539,000	-
A04	Employees' Retirement Benefits	350,000	350,000	-
A05	Grants, Subsidies and Write off Loans	163,099,000	163,099,000	-
A06	Transfers	550,000	550,000	-
A09	Physical Assets	1,750,000	1,750,000	-
A13	Repairs and Maintenance	900,000	900,000	-
	Total	205,672,000	205,672,000	-

**NO. --.-OTHER EXPENDITURE OF KASHMIR AFFAIRS AND
NORTHERN AREAS DIVISION**

DEMANDS FOR GRANTS

**DEMAND NO. --
(FC21Y22)**

OTHER EXPENDITURE OF KASHMIR AFFAIRS AND NORTHERN AREAS DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011 to defray the Salaries and Other Expenses of the **OTHER EXPENDITURE OF KASHMIR AFFAIRS AND NORTHERN AREAS DIVISION**

Voted Rs -

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF KASHMIR AFFAIRS AND NORTHERN AREAS.**

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION :			
014 Transfers	11,072,000,000	11,072,000,000	-
032 Police	24,058,000	24,058,000	-
042 Agriculture, Food, Irrigation, Forestry and Fishing	663,600,000	663,600,000	-
073 Hospital Services	1,361,000	1,361,000	-
076 Health Administration	6,168,000	6,168,000	-
107 Administration	1,384,000	1,384,000	-
Total	11,768,571,000	11,768,571,000	-
OBJECT CLASSIFICATION:			
A01 Employees Related Expenses	5,513,000	5,513,000	-
A011 Pay	3,198,000	3,198,000	-
A011-1 Pay of Officers	(289,000)	(289,000)	-
A011-2 Pay of Other Staff	(2,909,000)	(2,909,000)	-
A012 Allowances	2,315,000	2,315,000	-
A012-1 Regular Allowances	(2,193,000)	(2,193,000)	-
A012-2 Other Allowances (Excluding T. A)	(122,000)	(122,000)	-
A03 Operating Expenses	27,090,000	27,090,000	-
A04 Employees' Retirement Benefits	8,000	8,000	-
A05 Grants, Subsidies and Write off Loans	11,735,804,000	11,735,804,000	-
A09 Physical Assets	23,000	23,000	-
A13 Repairs and Maintenance	133,000	133,000	-
Total	11,768,571,000	11,768,571,000	-

NO. --.-NORTHERN AREAS

DEMANDS FOR GRANTS

**DEMAND NO. --
(FC21N02)
NORTHERN AREAS**

I. ESTIMATES of the Amount required in the year ending 30 June, 2011 to defray the Salaries and Other Expenses of the **NORTHERN AREAS**.

Voted Rs -

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF KASHMIR AFFAIRS AND NORTHERN AREAS**.

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION:				
019	General Public Services not Elsewhere Defined	5,900,691,000	5,900,691,000	-
	Total	5,900,691,000	5,900,691,000	-
OBJECT CLASSIFICATION:				
A05	Grants, Subsidies and Write off Loans	5,900,691,000	5,900,691,000	-
	Total	5,900,691,000	5,900,691,000	-

NO. 081.-KASHMIR AFFAIRS AND GILGIT BALTISTAN DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 081
(FC21K02)

KASHMIR AFFAIRS AND GILGIT BALTISTAN DIVISION

1. ESTIMATES of the Amount required in the year ending 30 June, 2011 to defray the Salaries and Other Expenses of the **KASHMIR AFFAIRS AND GILGIT BALTISTAN DIVISION**.

Voted Rs 225,371,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF KASHMIR AFFAIRS AND GILGIT BALTISTAN**.

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION :				
019	General Public Services not Elsewhere Defined	-	-	225,371,000
Total		-	-	225,371,000
OBJECT CLASSIFICATION :				
A01	Employees Related Expenses	-	-	33,778,000
A011	Pay			14,549,000
A011-1	Pay of Officers			(8,789,000)
A011-2	Pay of Other Staff			(5,760,000)
A012	Allowances			19,229,000
A012-1	Regular Allowances			(11,104,000)
A012-2	Other Allowances (Excluding T. A)			(8,125,000)
A03	Operating Expenses	-	-	14,783,000
A04	Employees' Retirement Benefits	-	-	500,000
A05	Grants, Subsidies and Write off Loans	-	-	173,260,000
A06	Transfers	-	-	600,000
A09	Physical Assets	-	-	1,450,000
A13	Repairs and Maintenance	-	-	1,000,000
Total		-	-	225,371,000

**NO. 082.-OTHER EXPENDITURE OF KASHMIR AFFAIRS AND
GILGIT BALTISTAN DIVISION**

DEMANDS FOR GRANTS

**DEMAND NO. 082
(FC21Y36)**

OTHER EXPENDITURE OF KASHMIR AFFAIRS AND GILGIT BALTISTAN DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011 to defray the Salaries and Other Expenses of the **OTHER EXPENDITURE OF KASHMIR AFFAIRS AND GILGIT BALTISTAN DIVISION.**

Voted Rs 12,000,000,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF KASHMIR AFFAIRS AND GILGIT-BALTISTAN.**

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION :			
014 Transfers	-	-	11,250,251,000
032 Police	-	-	25,983,000
042 Agriculture, Food, Irrigation, Forestry and Fishing	-	-	711,226,000
073 Hospital Services	-	-	2,115,000
076 Health Administration	-	-	8,770,000
107 Administration	-	-	1,655,000
Total	-	-	12,000,000,000
OBJECT CLASSIFICATION:			
A01 Employees Related Expenses	-	-	7,682,000
A011 Pay			4,019,000
A011-1 Pay of Officers			(327,000)
A011-2 Pay of Other Staff			(3,692,000)
A012 Allowances			3,663,000
A012-1 Regular Allowances			(3,386,000)
A012-2 Other Allowances (Excluding T. A)			(277,000)
A03 Operating Expenses	-	-	29,318,000
A04 Employees' Retirement Benefits	-	-	152,000
A05 Grants, Subsidies and Write off Loans	-	-	11,961,881,000
A09 Physical Assets	-	-	746,000
A13 Repairs and Maintenance	-	-	221,000
Total	-	-	12,000,000,000

NO. 083.-GILGIT BALTISTAN

DEMANDS FOR GRANTS

**DEMAND NO. 083
(FC21G04)
GILGIT BALTISTAN**

I. ESTIMATES of the Amount required in the year ending 30 June, 2011 for **GILGIT BALTISTAN:**

Voted Rs 6,404,889,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF KASHMIR AFFAIRS AND GILGIT BALTISTAN.**

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION :				
019	General Public Services not Elsewhere Defined			6,404,889,000
	Total	-	-	6,404,889,000
OBJECT CLASSIFICATION:				
A05	Grants, Subsidies and Write off Loans			6,404,889,000
	Total	-	-	6,404,889,000

SECTION XXII

MINISTRY OF LABOUR AND MANPOWER

2010-2011
Budget
Estimate

(Rupees in Thousands)

Demand presented on behalf of the Ministry of
Labour, Manpower and Overseas.

Current Expenditure on Revenue Account.

84. Labour and Manpower Division	346,377
85. Other Expenditure of Labour and Manpower Division	50,031
Total:-	<u>396,408</u>

NO. 084.- LABOUR AND MANPOWER DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 084
(FC21LO5)
LABOUR AND MANPOWER DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **LABOUR AND MANPOWER DIVISION**.

Voted Rs. 346,377,000

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

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION:				
041	General Economic, Commercial and Labour Affairs	282,166,000	282,215,000	346,377,000
Total		282,166,000	282,215,000	346,377,000

OBJECT CLASSIFICATION:				
A01	Employees Related Expenses	165,817,000	165,833,000	219,860,000
A011	Pay	102,269,000	102,269,000	122,898,000
A011-1	Pay of Officers	(45,831,000)	(45,832,000)	(55,990,000)
A011-2	Pay of Other Staff	(56,438,000)	(56,437,000)	(66,908,000)
A012	Allowances	63,548,000	63,564,000	96,962,000
A012-1	Regular Allowances	(59,175,000)	(59,188,000)	(86,822,000)
A012-2	Other Allowances (Excluding TA)	(4,373,000)	(4,376,000)	(10,140,000)
A02	Project Pre-investment Analysis	1,084,000	1,084,000	1,206,000
A03	Operating Expenses	99,108,000	99,135,000	108,781,000
A04	Employees' Retirement Benefits	1,707,000	1,708,000	1,776,000
A05	Grants, Subsidies and Write off Loans	1,893,000	1,893,000	1,978,000
A06	Transfers	1,371,000	1,371,000	1,541,000
A09	Physical Assets	7,462,000	7,467,000	6,795,000
A13	Repairs and Maintenance	3,724,000	3,724,000	4,440,000
Total		282,166,000	282,215,000	346,377,000

**NO. 085. - OTHER EXPENDITURE OF LABOUR
AND MANPOWER DIVISION**

DEMANDS FOR GRANTS

**DEMAND NO. 085
(FC21Y16)
OTHER EXPENDITURE OF LABOUR AND MANPOWER DIVISION**

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **OTHER EXPENDITURE OF LABOUR AND MANPOWER DIVISION**.

Voted Rs. 50,031,000

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

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION:				
041	General Economic, Commercial and Labour Affairs	39,508,000	39,511,000	50,031,000
Total		39,508,000	39,511,000	50,031,000
OBJECT CLASSIFICATION:				
A01	Employees Related Expenses	30,911,000	30,914,000	41,822,000
A011	Pay	17,977,000	17,977,000	21,417,000
A011-1	Pay of Officers	(9,316,000)	(9,316,000)	(12,224,000)
A011-2	Pay of Other Staff	(8,661,000)	(8,661,000)	(9,193,000)
A012	Allowances	12,934,000	12,937,000	20,405,000
A012-1	Regular Allowances	(12,555,000)	(12,558,000)	(19,290,000)
A012-2	Other Allowances (Excluding TA)	(379,000)	(379,000)	(1,115,000)
A03	Operating Expenses	7,678,000	7,678,000	7,350,000
A04	Employees' Retirement Benefits	110,000	110,000	110,000
A06	Transfers	1,000	1,000	5,000
A09	Physical Assets	326,000	326,000	254,000
A13	Repairs and Maintenance	482,000	482,000	490,000
Total		39,508,000	39,511,000	50,031,000

SECTION XXIII

MINISTRY OF LAW, JUSTICE AND PARLIAMENTARY AFFAIRS

2010-2011
Budget
Estimate

(Rupees in Thousands)

Demands presented on behalf of the
Ministry of Law, Justice and Parliamentary Affairs.

Current expenditure on Revenue Account

--.	Law and Justice Division	-
86.	Law, Justice and Parliamentary Affairs Division	640,475
87.	Other Expenditure of Law, Justice and Parliamentary Affairs Division	1,464,806
Total :		<u>2,105,281</u>

NO. ---.- LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

DEMAND NO. --
(FC21M12)

LAW AND JUSTICE DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011 to defray the Salaries and Other Expenses of the **LAW AND JUSTICE DIVISION**.

Voted Rs -

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

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION :				
036	Administration of Public Order	217,515,000	207,515,000	-
Total		217,515,000	207,515,000	-
OBJECT CLASSIFICATION :				
A01	Employees Related Expenses	114,349,000	109,449,000	-
A011	Pay	64,768,000	60,268,000	
A011-1	Pay of Officers	(34,873,000)	(30,373,000)	
A011-2	Pay of Other Staff	(29,895,000)	(29,895,000)	
A012	Allowances	49,581,000	49,181,000	
A012-1	Regular Allowances	(39,658,000)	(39,658,000)	
A012-2	Other Allowances (Excluding T. A)	(9,923,000)	(9,523,000)	
A03	Operating Expenses	57,514,000	52,914,000	-
A04	Employees' Retirement Benefits	1,050,000	1,050,000	-
A05	Grants, Subsidies and Write off Loans	35,796,000	35,796,000	-
A06	Transfers	600,000	600,000	-
A09	Physical Assets	5,500,000	5,000,000	-
A13	Repairs and Maintenance	2,706,000	2,706,000	-
Total		217,515,000	207,515,000	-

NO. 086.- LAW, JUSTICE AND PARLIAMENTARY AFFAIRS DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 086
(FC21M24)

LAW, JUSTICE AND PARLIAMENTARY AFFAIRS DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011 to defray the Salaries and Other Expenses of the **LAW, JUSTICE AND PARLIAMENTARY AFFAIRS DIVISION.**

Voted Rs 640,475,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF LAW, JUSTICE AND PARLIAMENTARY AFFAIRS.**

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION :				
011	Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	-	-	225,494,000
036	Administration of Public Order	-	-	414,981,000
Total		-	-	640,475,000
OBJECT CLASSIFICATION :				
A01	Employees Related Expenses	-	-	219,650,000
A011	Pay			114,764,000
A011-1	Pay of Officers			(76,829,000)
A011-2	Pay of Other Staff			(37,935,000)
A012	Allowances			104,886,000
A012-1	Regular Allowances			(78,062,000)
A012-2	Other Allowances (Excluding T. A)			(26,824,000)
A03	Operating Expenses	-	-	360,748,000
A04	Employees' Retirement Benefits	-	-	2,900,000
A05	Grants, Subsidies and Write off Loans	-	-	41,943,000
A06	Transfers	-	-	1,250,000
A09	Physical Assets	-	-	9,500,000
A13	Repairs and Maintenance	-	-	4,484,000
Total		-	-	640,475,000

**No. 087.-OTHER EXPENDITURE OF LAW, JUSTICE AND
PARLIAMENTARY AFFAIRS DIVISION**

DEMANDS FOR GRANTS

**DEMAND NO. 087
(FC21Y17)**

OTHER EXPENDITURE OF LAW, JUSTICE AND PARLIAMENTARY AFFAIRS DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other expenses of the **OTHER EXPENDITURE OF LAW, JUSTICE AND PARLIAMENTARY AFFAIRS DIVISION.**

Voted Rs 1,464,806,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF LAW, JUSTICE AND PARLIAMENTARY AFFAIRS.**

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION:			
011 Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	193,363,000	203,665,000	222,121,000
031 Law Courts	532,147,000	537,148,000	609,366,000
036 Administration of Public Order	213,060,000	662,147,000	630,488,000
041 General Economic, Commercial and Labour Affairs	3,011,000	3,011,000	2,831,000
Total	941,581,000	1,405,971,000	1,464,806,000
OBJECT CLASSIFICATION:			
A01 Employees Related Expenses	657,001,000	672,410,000	735,713,000
A011 Pay	361,675,000	363,347,000	374,169,000
A011-1 Pay of Officers	(210,329,000)	(211,773,000)	(218,080,000)
A011-2 Pay of Other Staff	(151,346,000)	(151,574,000)	(156,089,000)
A012 Allowances	295,326,000	309,063,000	361,544,000
A012-1 Regular Allowances	(280,708,000)	(292,525,000)	(339,784,000)
A012-2 Other Allowances (Excluding T. A)	(14,618,000)	(16,538,000)	(21,760,000)
A03 Operating Expenses	212,989,000	218,690,000	245,143,000
A04 Employees' Retirement Benefits	745,000	745,000	1,967,000
A05 Grants, Subsidies and Write off Loans	19,408,000	458,408,000	421,407,000
A06 Transfers	729,000	729,000	1,156,000
A09 Physical Assets	34,481,000	38,581,000	33,619,000
A13 Repairs and Maintenance	16,228,000	16,408,000	25,801,000
Total	941,581,000	1,405,971,000	1,464,806,000

SECTION XXIV

MINISTRY OF LIVESTOCK AND DAIRY DEVELOPMENT

2010 - 2011
Budget
Estimate

(Rupees in Thousands)

Demands Presented on behalf of the Ministry
of Livestock and Dairy Development

Current Expenditure on Revenue Account

88. Livestock and Dairy Development Division

213,767

Total

213,767

NO. 088_ LIVESTOCK AND DAIRY DEVELOPMENT DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 088
(FC21L06)
LIVESTOCK AND DAIRY DEVELOPMENT DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **LIVESTOCK AND DAIRY DEVELOPMENT DIVISION**.

Voted Rs. **213,767,000**

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

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2001-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION:				
042	Agriculture, Food, Irrigation, Forestry and Fishing	197,932,000	201,932,000	213,767,000
Total		197,932,000	201,932,000	213,767,000
OBJECT CLASSIFICATION:				
A01	Employees Related Expenses	94,899,000	95,949,000	103,135,000
A011	Pay	55,777,000	55,777,000	54,464,000
A011-1	Pay of Officers	(25,147,000)	(25,147,000)	(25,551,000)
A011-2	Pay of Other Staff	(30,630,000)	(30,630,000)	(28,913,000)
A012	Allowances	39,122,000	40,172,000	48,671,000
A012-1	Regular Allowances	(35,172,000)	(35,602,000)	(42,005,000)
A012-2	Other Allowances (Excluding TA)	(3,950,000)	(4,570,000)	(6,666,000)
A03	Operating Expenses	47,871,000	49,021,000	51,902,000
A04	Employees' Retirement Benefits	2,045,000	2,045,000	570,000
A05	Grants, Subsidies and Write off Loans	41,203,000	41,203,000	42,451,000
A06	Transfers	521,000	521,000	520,000
A09	Physical Assets	6,901,000	8,601,000	9,961,000
A12	Civil Works	-	-	626,000
A13	Repairs and Maintenance	4,492,000	4,592,000	4,602,000
Total		197,932,000	201,932,000	213,767,000

SECTION XXV

MINISTRY OF LOCAL GOVERNMENT AND RURAL DEVELOPMENT

2010-2011
Budget
Estimate
(Rupees in Thousands)

Demand presented on behalf of the
Ministry of Local Government and Rural Development.

Current Expenditure on Revenue Account

89. Local Government and Rural Development Division	143,698
	<hr/>
Total	<u>143,698</u>

**NO. 089.- LOCAL GOVERNMENT AND RURAL
DEVELOPMENT DIVISION**

DEMANDS FOR GRANTS

**DEMAND NO. 089
(FC21M13)**

LOCAL GOVERNMENT AND RURAL DEVELOPMENT DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **LOCAL GOVERNMENT AND RURAL DEVELOPMENT DIVISION**.

Voted Rs. 143,698,000

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

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION:				
011	Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	88,335,000	88,335,000	101,050,000
062	Community Development	44,719,000	44,719,000	42,648,000
Total		133,054,000	133,054,000	143,698,000
OBJECT CLASSIFICATION:				
A01	Employees Related Expenses	64,501,000	64,501,000	81,676,000
A011	Pay	38,450,000	38,450,000	43,860,000
A011-1	Pay of Officers	(18,508,000)	(18,508,000)	(21,968,000)
A011-2	Pay of Other Staff	(19,942,000)	(19,942,000)	(21,892,000)
A012	Allowances	26,051,000	26,051,000	37,816,000
A012-1	Regular Allowances	(22,354,000)	(22,354,000)	(31,394,000)
A012-2	Other Allowances (Excluding TA)	(3,697,000)	(3,697,000)	(6,422,000)
A02	Project Pre-Investment Analysis	2,130,000	2,130,000	1,600,000
A03	Operating Expenses	37,840,000	37,840,000	48,853,000
A04	Employees' Retirement Benefits	200,000	200,000	300,000
A05	Grants, Subsidies and Write off Loans	1,000,000	1,000,000	1,000,000
A06	Transfers	650,000	650,000	700,000
A09	Physical Assets	23,833,000	23,833,000	3,743,000
A12	Civil Works	50,000	50,000	150,000
A13	Repairs and Maintenance	2,850,000	2,850,000	5,676,000
Total		133,054,000	133,054,000	143,698,000

SECTION XXVI
MINISTRY OF MINORITIES AFFAIRS

2010-2011
Budget
Estimate

(Rupees in Thousands)

Demands presented on behalf of the
Ministry of Minorities Affairs

Current Expenditure on Revenue Account

90. Minorities Affairs Division

237,284

Total

237,284

NO. 090._MINORITIES AFFAIRS DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 090
(FC21M22)
MINORITIES AFFAIRS DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **MINORITIES AFFAIRS DIVISION**.

Voted Rs. 237,284,000

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

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION :				
084	Religious Affairs	219,707,000	219,707,000	237,284,000
	Total	219,707,000	219,707,000	237,284,000
OBJECT CLASSIFICATION :				
A01	Employees Related Expenses	21,620,000	21,620,000	22,065,000
A011	Pay	12,776,000	12,776,000	11,350,000
A011-1	Pay of Officers	(6,121,000)	(6,121,000)	(5,244,000)
A011-2	Pay of Other Staff	(6,655,000)	(6,655,000)	(6,106,000)
A012	Allowances	8,844,000	8,844,000	10,715,000
A012-1	Regular Allowances	(6,829,000)	(6,829,000)	(8,785,000)
A012-2	Other Allowances (Excluding TA)	(2,015,000)	(2,015,000)	(1,930,000)
A03	Operating Expenses	28,095,000	28,095,000	38,329,000
A04	Employees' Retirement Benefits	150,000	150,000	250,000
A05	Grants, Subsidies and Write off Loans	151,450,000	151,450,000	157,500,000
A06	Transfers	17,000,000	17,000,000	17,300,000
A09	Physical Assets	721,000	721,000	957,000
A13	Repairs and Maintenance	671,000	671,000	883,000
	Total	219,707,000	219,707,000	237,284,000

SECTION XXVII
MINISTRY OF NARCOTICS CONTROL

2010 - 2011
Budget
Estimate

(Rupees in Thousands)

**Demands presented on behalf of
the Ministry of Narcotics Control.**

Current Expenditure on Revenue Account

91. Narcotics Control Division

1,128,160

Total

1,128,160

No. 091.-NARCOTICS CONTROL DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 091
(FC21N04)
NARCOTICS CONTROL DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **NARCOTICS CONTROL DIVISION**.

Voted Rs **1,128,160,000**

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

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION:				
032	Police	840,889,000	840,889,000	1,128,160,000
Total		840,889,000	840,889,000	1,128,160,000
OBJECT CLASSIFICATION:				
A01	Employees Related Expenses	456,952,000	456,952,000	606,593,000
A011	Pay	221,424,000	221,424,000	202,171,000
A011-1	Pay of Officers	(64,746,000)	(64,746,000)	(53,262,000)
A011-2	Pay of Other Staff	(156,678,000)	(156,678,000)	(148,909,000)
A012	Allowances	235,528,000	235,528,000	404,422,000
A012-1	Regular Allowances	(207,138,000)	(207,138,000)	(376,069,000)
A012-2	Other Allowances (Excluding T. A)	(28,390,000)	(28,390,000)	(28,353,000)
A03	Operating Expenses	255,859,000	255,859,000	310,868,000
A04	Employees' Retirement Benefits	355,000	355,000	690,000
A05	Grants, Subsidies and Write off Loans	1,971,000	1,971,000	1,991,000
A06	Transfers	83,571,000	83,571,000	141,696,000
A09	Physical Assets	17,066,000	17,066,000	31,906,000
A13	Repairs and Maintenance	25,115,000	25,115,000	34,416,000
Total		840,889,000	840,889,000	1,128,160,000

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

03	Public Order and Safety Affairs	-43,840,000	-43,840,000	-59,900,000
Total-Recoveries		-43,840,000	-43,840,000	-59,900,000

SECTION XXVIII
NATIONAL ASSEMBLY AND THE SENATE

2010-2011
Budget
Estimate
(Rupees in Thousands)

**Demands presented on behalf of the
National Assembly and The Senate.**

Current Expenditure on Revenue Account.

92. National Assembly	1,593,856
93. The Senate	<u>907,610</u>
Total:-	<u>2,501,466</u>

NO. 092. - NATIONAL ASSEMBLY

DEMAND NO. 092
(FC21N03 / FC24N03)
NATIONAL ASSEMBLY

DEMANDS FOR GRANTS

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the NATIONAL ASSEMBLY.

Total	Rs	1,593,856,000
(Charged)	Rs	661,943,000
(Voted)	Rs	931,913,000

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

	2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION:			
011 Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	1,301,449,000	1,303,590,000	1,593,856,000
Total	1,301,449,000	1,303,590,000	1,593,856,000
(Charged)	466,850,000	466,851,000	661,943,000
(Voted)	834,599,000	836,739,000	931,913,000
OBJECT CLASSIFICATION:			
A01 Employees' Related Expenses	591,717,000	591,718,000	820,587,000
(Charged)	339,658,000	339,659,000	505,896,000
(Voted)	252,059,000	252,059,000	314,691,000
A011 Pay	221,741,000	221,789,000	232,635,000
(Charged)	118,274,000	118,322,000	124,312,000
(Voted)	103,467,000	103,467,000	108,323,000
A011-1 Pay of Officers	(154,822,000)	(154,880,000)	(160,246,000)
(Charged)	65,172,000	65,220,000	68,402,000
(Voted)	89,650,000	89,660,000	91,844,000
A011-2 Pay of Other Staff	(66,919,000)	(66,909,000)	(72,389,000)
(Charged)	53,102,000	53,102,000	55,910,000
(Voted)	13,817,000	13,807,000	16,479,000
A012 Allowances	369,976,000	369,929,000	587,952,000
(Charged)	221,384,000	221,337,000	381,584,000
(Voted)	148,592,000	148,592,000	206,368,000
A012-1 Regular Allowances	(197,895,000)	(197,848,000)	(280,582,000)
(Charged)	98,641,000	98,594,000	154,708,000
(Voted)	99,254,000	99,254,000	125,874,000
A012-2 Other Allowances (Excluding TA)	(172,081,000)	(172,081,000)	(307,370,000)
(Charged)	122,743,000	122,743,000	226,876,000
(Voted)	49,338,000	49,338,000	80,494,000
A03 Operating Expenses	636,495,000	638,635,000	684,700,000
(Charged)	109,780,000	109,780,000	137,318,000
(Voted)	526,715,000	528,855,000	547,382,000
A04 Employees' Retirement Benefits	200,000	200,000	400,000
(Charged)	200,000	200,000	400,000
A05 Grants, Subsidies and Write off Loans	43,600,000	43,600,000	43,600,000
(Charged)	3,000,000	3,000,000	3,000,000
(Voted)	40,600,000	40,600,000	40,600,000
A06 Transfers	5,733,000	5,733,000	6,000,000
(Charged)	2,733,000	2,733,000	3,000,000
(Voted)	3,000,000	3,000,000	3,000,000
A09 Physical Assets	13,023,000	13,023,000	27,006,000
(Charged)	5,202,000	5,202,000	5,202,000
(Voted)	7,821,000	7,821,000	21,804,000
A13 Repairs and Maintenance	10,681,000	10,681,000	11,563,000
(Charged)	6,277,000	6,277,000	7,127,000
(Voted)	4,404,000	4,404,000	4,436,000
Total	1,301,449,000	1,303,590,000	1,593,856,000
(Charged)	466,850,000	466,851,000	661,943,000
(Voted)	834,599,000	836,739,000	931,913,000

NO. 093.-THE SENATE

DEMAND NO. 093
(FC21T04 / FC24T04)
THE SENATE

DEMANDS FOR GRANTS

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **THE SENATE**.

Total	Rs	907,610,000
(Charged)	Rs	489,004,000
(Voted)	Rs	418,606,000

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

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION:				
011 Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs		818,009,000	818,010,000	907,610,000
Total		818,009,000	818,010,000	907,610,000
(Charged)		428,872,000	428,873,000	489,004,000
(Voted)		389,137,000	389,137,000	418,606,000
OBJECT CLASSIFICATION:				
A01 Employees' Related Expenses		348,920,000	352,891,000	399,778,000
(Charged)		218,047,000	221,923,000	256,185,000
(Voted)		130,873,000	130,968,000	143,593,000
A011 Pay		124,045,000	124,043,000	130,109,000
(Charged)		74,667,000	74,665,000	78,309,000
(Voted)		49,378,000	49,378,000	51,800,000
A011-1 Pay of Officers		(76,577,000)	(76,578,000)	(79,757,000)
(Charged)		37,304,000	37,305,000	39,078,000
(Voted)		39,273,000	39,273,000	40,679,000
A011-2 Pay of Other Staff		(47,468,000)	(47,465,000)	(50,352,000)
(Charged)		37,363,000	37,360,000	39,231,000
(Voted)		10,105,000	10,105,000	11,121,000
A012 Allowances		224,875,000	228,848,000	269,669,000
(Charged)		143,380,000	147,258,000	177,876,000
(Voted)		81,495,000	81,590,000	91,793,000
A012-1 Regular Allowances		(117,043,000)	(120,545,000)	(134,948,000)
(Charged)		65,820,000	69,323,000	77,633,000
(Voted)		51,223,000	51,222,000	57,315,000
A012-2 Other Allowances (Excluding TA)		(107,832,000)	(108,303,000)	(134,721,000)
(Charged)		77,560,000	77,935,000	100,243,000
(Voted)		30,272,000	30,368,000	34,478,000
A03 Operating Expenses		403,287,000	397,058,000	427,429,000
(Charged)		182,640,000	178,315,000	190,074,000
(Voted)		220,647,000	218,743,000	237,355,000
A04 Employees' Retirement Benefits		320,000	770,000	311,000
(Charged)		260,000	710,000	260,000
(Voted)		60,000	60,000	51,000
A05 Grants, Subsidies and Write off Loans		23,800,000	23,800,000	23,800,000
(Charged)		2,600,000	2,600,000	2,600,000
(Voted)		21,200,000	21,200,000	21,200,000
A06 Transfers		15,300,000	15,300,000	15,600,000
(Charged)		12,100,000	12,100,000	12,400,000
(Voted)		3,200,000	3,200,000	3,200,000
A09 Physical Assets		15,336,000	17,145,000	26,776,000
(Charged)		5,711,000	5,711,000	17,151,000
(Voted)		9,625,000	11,434,000	9,625,000
A12 Civil Works		2,000	2,000	2,000
(Charged)		2,000	2,000	2,000
A13 Repairs and Maintenance		11,044,000	11,044,000	13,914,000
(Charged)		7,512,000	7,512,000	10,332,000
(Voted)		3,532,000	3,532,000	3,582,000
Total		818,009,000	818,010,000	907,610,000
(Charged)		428,872,000	428,873,000	489,004,000
(Voted)		389,137,000	389,137,000	418,606,000

SECTION XXIX

MINISTRY OF OVERSEAS PAKISTANIS

2010-2011
Budget
Estimate

(Rupees in Thousands)

Demand presented on behalf of the
Ministry of Overseas Pakistanis.

Current Expenditure on Revenue Account.

94. Overseas Pakistanis Division

472,433

Total:- 472,433

NO. 094.- OVERSEAS PAKISTANIS DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 094
(FC21Y35)
OVERSEAS PAKISTANIS DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **OVERSEAS PAKISTANIS DIVISION**.

Voted Rs. 472,433,000

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

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION:				
041	General Economic, Commercial and Labour Affairs	437,438,000	437,438,000	472,433,000
	Total	437,438,000	437,438,000	472,433,000
OBJECT CLASSIFICATION:				
A01	Employees Related Expenses	235,639,000	235,639,000	230,119,000
A011	Pay	73,065,000	73,065,000	68,466,000
A011-1	Pay of Officers	(15,370,000)	(15,370,000)	(15,395,000)
A011-2	Pay of Other Staff	(57,695,000)	(57,695,000)	(53,071,000)
A012	Allowances	162,574,000	162,574,000	161,653,000
A012-1	Regular Allowances	(125,814,000)	(125,814,000)	(127,737,000)
A012-2	Other Allowances (Excluding TA)	(36,760,000)	(36,760,000)	(33,916,000)
A03	Operating Expenses	173,056,000	173,056,000	221,863,000
A04	Employees' Retirement Benefits	188,000	188,000	552,000
A05	Grants, Subsidies and Write off Loans	600,000	600,000	600,000
A06	Transfers	260,000	260,000	311,000
A09	Physical Assets	21,055,000	21,055,000	10,184,000
A13	Repairs and Maintenance	6,640,000	6,640,000	8,804,000
	Total	437,438,000	437,438,000	472,433,000

SECTION --
MINISTRY OF PARLIAMENTARY AFFAIRS

**2010-2011
Budget
Estimate**

(Rupees in Thousands)

**Demand presented on behalf of the
Ministry of Parliamentary Affairs**

Current Expenditure on Revenue Account

--. Parliamentary Affairs Division

-

Total

-

NO. --.- PARLIAMENTARY AFFAIRS DIVISION

DEMANDS FOR GRANTS

DEMAND NO. -
(FC21P15)

PARLIAMENTARY AFFAIRS DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011 to defray the Salaries and Other Expenses of the **PARLIAMENTARY AFFAIRS DIVISION**.

Voted Rs -

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

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION :			
011 Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	188,386,000	159,386,000	-
Total	188,386,000	159,386,000	-
OBJECT CLASSIFICATION :			
A01 Employees Related Expenses	64,849,000	55,670,000	-
A011 Pay	34,924,000	28,422,000	
A011-1 Pay of Officers	(28,623,000)	(22,121,000)	
A011-2 Pay of Other Staff	(6,301,000)	(6,301,000)	
A012 Allowances	29,925,000	27,248,000	
A012-1 Regular Allowances	(20,469,000)	(17,942,000)	
A012-2 Other Allowances (Excluding T. A)	(9,456,000)	(9,306,000)	
A03 Operating Expenses	119,236,000	99,415,000	-
A04 Employees Retirement Benefits	200,000	200,000	-
A05 Grants, Subsidies and Write off Loans	1,001,000	1,001,000	-
A06 Transfers	300,000	300,000	-
A09 Physical Assets	1,800,000	1,800,000	-
A13 Repairs and Maintenance	1,000,000	1,000,000	-
Total	188,386,000	159,386,000	-

SECTION XXX

MINISTRY OF PETROLEUM AND NATURAL RESOURCES

2010-2011
Budget
Estimate
(Rupees in Thousands)

Demand presented on behalf of the
Ministry of Petroleum and Natural Resources.

Current Expenditure on Revenue Account.

95. Petroleum and Natural Resources Division	182,088
96. Geological Survey	268,835
97. Other Expenditure of Petroleum and Natural Resources Division	<u>71,000</u>
Total:-	<u>521,923</u>

NO. 095.- PETROLEUM AND NATURAL RESOURCES DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 095
(FC21M14)
PETROLEUM AND NATURAL RESOURCES DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **PETROLEUM AND NATURAL RESOURCES DIVISION**.

Voted Rs. 182,088,000

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

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION:				
043	Fuel and Energy	169,830,000	361,831,000	182,088,000
	Total	169,830,000	361,831,000	182,088,000
OBJECT CLASSIFICATION:				
A01	Employees Related Expenses	81,197,000	81,197,000	90,837,000
A011	Pay	49,607,000	49,607,000	49,697,000
A011-1	Pay of Officers	(27,811,000)	(27,811,000)	(27,416,000)
A011-2	Pay of Other Staff	(21,796,000)	(21,796,000)	(22,281,000)
A012	Allowances	31,590,000	31,590,000	41,140,000
A012-1	Regular Allowances	(26,030,000)	(26,030,000)	(35,422,000)
A012-2	Other Allowances (Excluding TA)	(5,560,000)	(5,560,000)	(5,718,000)
A03	Operating Expenses	82,400,000	82,400,000	84,438,000
A04	Employees' Retirement Benefits	550,000	550,000	550,000
A05	Grants, Subsidies and Write off Loans	2,002,000	194,003,000	2,301,000
A06	Transfers	405,000	405,000	430,000
A09	Physical Assets	1,841,000	1,841,000	2,081,000
A13	Repairs and Maintenance	1,435,000	1,435,000	1,451,000
	Total	169,830,000	361,831,000	182,088,000

NO. 096 .- GEOLOGICAL SURVEY

DEMANDS FOR GRANTS

DEMAND NO. 096
(FC21G03)
GEOLOGICAL SURVEY

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **GEOLOGICAL SURVEY**.

Voted Rs. **268,835,000**

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

		2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION:				
041	General Economic, Commercial and Labour Affairs	247,432,000	247,439,000	268,835,000
	Total	247,432,000	247,439,000	268,835,000
OBJECT CLASSIFICATION:				
A01	Employees Related Expenses	205,342,000	205,349,000	216,173,000
A011	Pay	124,324,000	124,324,000	117,319,000
A011-1	Pay of Officers	(62,813,000)	(62,813,000)	(60,592,000)
A011-2	Pay of Other Staff	(61,511,000)	(61,511,000)	(56,727,000)
A012	Allowances	81,018,000	81,025,000	98,854,000
A012-1	Regular Allowances	(77,361,000)	(77,368,000)	(94,564,000)
A012-2	Other Allowances (Excluding TA)	(3,657,000)	(3,657,000)	(4,290,000)
A03	Operating Expenses	38,364,000	38,364,000	44,615,000
A04	Employees' Retirement Benefits	571,000	571,000	1,029,000
A05	Grants, Subsidies and Write off Loans	6,000	6,000	506,000
A06	Transfers	76,000	76,000	57,000
A09	Physical Assets	375,000	375,000	2,390,000
A13	Repairs and Maintenance	2,698,000	2,698,000	4,065,000
	Total	247,432,000	247,439,000	268,835,000

**NO. 097.- OTHER EXPENDITURE OF PETROLEUM
AND NATURAL RESOURCES DIVISION**

DEMANDS FOR GRANTS

**DEMAND NO. 097
(FC21Y19)
OTHER EXPENDITURE OF PETROLEUM AND NATURAL RESOURCES DIVISION**

I. ESTIMATES of the Amount required in the year ending 30 June, 2011 for **OTHER EXPENDITURE OF PETROLEUM AND NATURAL RESOURCES DIVISION.**

Voted Rs. 71,000,000

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

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION:				
043	Fuel and Energy	66,000,000	66,000,000	71,000,000
	Total	66,000,000	66,000,000	71,000,000
OBJECT CLASSIFICATION:				
A03	Operating Expenses	66,000,000	66,000,000	71,000,000
	Total	66,000,000	66,000,000	71,000,000

SECTION ---

MINISTRY OF PLANNING AND DEVELOPMENT

2010-2011
Budget
Estimate
(Rupees in Thousands)

Demand presented on behalf of the
Ministry of Planning and Development.

Current Expenditure on Revenue Account.

--. Planning and Development Division

-

Total

-

NO. --- PLANNING AND DEVELOPMENT DIVISION

DEMANDS FOR GRANTS

DEMAND NO. --
(FC21P09)
PLANNING AND DEVELOPMENT DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **PLANNING AND DEVELOPMENT DIVISION**.

Voted Rs. -

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

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION:				
015	General Services	423,301,000	423,301,000	-
	Total	423,301,000	423,301,000	-
OBJECT CLASSIFICATION:				
A01	Employees Related Expenses	204,995,000	204,895,000	-
A011	Pay	135,375,000	135,375,000	
A011-1	Pay of Officers	(86,579,000)	(86,579,000)	
A011-2	Pay of Other Staff	(48,796,000)	(48,796,000)	
A012	Allowances	69,620,000	69,520,000	
A012-1	Regular Allowances	(46,531,000)	(46,531,000)	
A012-2	Other Allowances (Excluding TA)	(23,089,000)	(22,989,000)	
A02	Project Pre-Investment Analysis	2,000	2,000	-
A03	Operating Expenses	118,101,000	118,101,000	-
A04	Employees' Retirement Benefits	2,200,000	2,300,000	-
A05	Grants, Subsidies and Write off Loans	84,301,000	84,301,000	-
A06	Transfers	2,345,000	2,345,000	-
A09	Physical Assets	7,136,000	7,136,000	-
A13	Repairs and Maintenance	4,221,000	4,221,000	-
	Total	423,301,000	423,301,000	-

SECTION XXXI

MINISTRY OF POPULATION WELFARE

2010-2011
Budget
Estimate
(Rupees in Thousands)

Demand presented on behalf of the
Ministry of Population Welfare.

Current Expenditure on Revenue Account.

98. Population Welfare Division

242,505

Total

242,505

NO. 098.- POPULATION WELFARE DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 098
(FC21P10)
POPULATION WELFARE DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **POPULATION WELFARE DIVISION**.

Voted Rs. 242,505,000

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

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION:				
015	General Services	219,190,000	219,190,000	242,505,000
	Total	219,190,000	219,190,000	242,505,000
OBJECT CLASSIFICATION:				
A01	Employees Related Expenses	99,769,000	99,769,000	113,862,000
A011	Pay	56,675,000	56,675,000	60,225,000
A011-1	Pay of Officers	(28,868,000)	(28,868,000)	(30,097,000)
A011-2	Pay of Other Staff	(27,807,000)	(27,807,000)	(30,128,000)
A012	Allowances	43,094,000	43,094,000	53,637,000
A012-1	Regular Allowances	(32,602,000)	(32,602,000)	(42,152,000)
A012-2	Other Allowances (Excluding TA)	(10,492,000)	(10,492,000)	(11,485,000)
A03	Operating Expenses	102,692,000	102,692,000	112,021,000
A04	Employees' Retirement Benefits	2,215,000	2,215,000	2,240,000
A05	Grants, Subsidies and Write off Loans	1,800,000	1,800,000	1,900,000
A06	Transfer	485,000	485,000	640,000
A09	Physical Assets	7,440,000	7,440,000	6,307,000
A13	Repairs and Maintenance	4,789,000	4,789,000	5,535,000
	Total	219,190,000	219,190,000	242,505,000

SECTION XXXII
MINISTRY OF PORTS AND SHIPPING

**2010-2011
Budget
Estimate**

(Rupees in Thousands)

**Demands Presented on behalf of the Ministry of
Ports and Shipping.**

Current Expenditure on Revenue Account.

099 Ports and Shipping Division

410,146

Total- 410,146

NO. 099.- PORTS AND SHIPPING DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 099
(FC21P19)
PORTS AND SHIPPING DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **PORTS AND SHIPPING DIVISION.**

Voted Rs. 410,146,000

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

		2009-2010	2009-2010	2010-2011
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
019	General Public Services not elsewhere defined			77,520,000
045	Construction and Transport	105,765,000	105,765,000	132,626,000
046	Communications	230,000,000	230,000,000	200,000,000
Total		335,765,000	335,765,000	410,146,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	61,377,000	61,377,000	118,495,000
A011	Pay	34,877,000	34,877,000	61,038,000
A011-1	Pay of Officers	(12,963,000)	(12,963,000)	(23,201,000)
A011-2	Pay of Other Staff	(21,914,000)	(21,914,000)	(37,837,000)
A012	Allowances	26,500,000	26,500,000	57,457,000
A012-1	Regular Allowances	(23,368,000)	(23,368,000)	(48,580,000)
A012-2	Other Allowances (Excluding TA)	(3,132,000)	(3,132,000)	(8,877,000)
A03	Operating Expenses	261,010,000	261,010,000	264,624,000
A04	Employee's Retirement Benefits			450,000
A05	Grants Subsidies and Write off Loans	1,001,000	1,001,000	1,001,000
A06	Transfers	595,000	595,000	975,000
A09	Physical Assets	1,203,000	1,203,000	11,319,000
A12	Civil Works			400,000
A13	Repairs and Maintenance	10,579,000	10,579,000	12,882,000
Total		335,765,000	335,765,000	410,146,000

SECTION XXXIII
MINISTRY OF POSTAL SERVICES

**2010-2011
Budget
Estimate**

(Rupees in Thousands)

**Demands Presented on behalf of the Ministry of
Postal Services**

Current Expenditure on Revenue Account.

100	Postal Services Division	64,800
101	Pakistan Post Office Department	8,640,000
		<hr/>
	Total-	8,704,800

NO. 100.- POSTAL SERVICES DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 100
(FC21P22)
POSTAL SERVICES DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **POSTAL SERVICES DIVISION.**

Voted Rs. 64,800,000

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

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION:				
046	Communications	60,000,000	60,000,000	64,800,000
Total		60,000,000	60,000,000	64,800,000

OBJECT CLASSIFICATION:

A01	Employees Related Expenses	14,300,000	14,812,000	17,500,000
A011	Pay	8,500,000	8,540,000	9,810,000
A011-1	Pay of Officers	(4,500,000)	(4,540,000)	(5,170,000)
A011-2	Pay of Other Staff	(4,000,000)	(4,000,000)	(4,640,000)
A012	Allowances	5,800,000	6,272,000	7,690,000
A012-1	Regular Allowances	(4,000,000)	(4,472,000)	(5,360,000)
A012-2	Other Allowances (Excluding TA)	(1,800,000)	(1,800,000)	(2,330,000)
A03	Operating Expenses	36,300,000	29,578,000	36,300,000
A04	Employee's Retirement Benefits	2,000,000	2,000,000	1,000,000
A05	Grants Subsidies and Write off Loans	1,000,000	1,600,000	1,000,000
A06	Transfers	1,700,000	1,700,000	2,000,000
A09	Physical Assets	2,100,000	7,710,000	3,500,000
A13	Repairs and Maintenance	2,600,000	2,600,000	3,500,000
Total		60,000,000	60,000,000	64,800,000

NO. 101.- PAKISTAN POST OFFICE DEPARTMENT

DEMANDS FOR GRANTS

DEMAND NO. 101
(FC21P21 / FC24P21)
PAKISTAN POST OFFICE DEPARTMENT

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **PAKISTAN POST OFFICE DEPARTMENT**.

Total	Rs.	8,640,000,000
<i>(Charged)</i>	Rs.	<i>100,000,000</i>
<i>(Voted)</i>	Rs.	<i>8,540,000,000</i>

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

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION:				
046	Communications	8,000,000,000	8,000,000,000	8,640,000,000
	Total	8,000,000,000	8,000,000,000	8,640,000,000
	<i>(Charged)</i>	<i>100,000,000</i>	<i>100,000,000</i>	<i>100,000,000</i>
	<i>(Voted)</i>	<i>7,900,000,000</i>	<i>7,900,000,000</i>	<i>8,540,000,000</i>
OBJECT CLASSIFICATION:				
A01	Employees Related Expenses	4,254,582,000	4,254,582,000	4,736,180,000
A011	Pay	2,201,753,000	2,201,753,000	2,347,300,000
A011-1	Pay of Officers	(122,400,000)	(122,400,000)	(126,400,000)
A011-2	Pay of Other Staff	(2,079,353,000)	(2,079,353,000)	(2,220,900,000)
A012	Allowances	2,052,829,000	2,052,829,000	2,388,880,000
A012-1	Regular Allowances	(1,787,829,000)	(1,787,829,000)	(2,164,150,000)
A012-2	Other Allowances (Excluding TA)	(265,000,000)	(265,000,000)	(224,730,000)
A03	Operating Expenses	1,826,917,000	1,856,417,000	2,089,520,000
A04	Employee's Retirement Benefits	1,032,000,000	1,032,000,000	1,220,000,000
A05	Grants Subsidies and Write off Loans	30,000,000	30,000,000	42,000,000
A06	Transfers	343,000,000	343,500,000	45,050,000
A07	Interest Payment	100,000,000	100,000,000	100,000,000
	<i>(Charged)</i>	<i>100,000,000</i>	<i>100,000,000</i>	<i>100,000,000</i>
A09	Physical Assets	255,000,000	225,000,000	195,500,000
A10	Principle Repayments of Loans	1,000	1,000	42,000,000
A12	Civil Works	40,000,000	40,000,000	48,250,000
A13	Repairs and Maintenance	118,500,000	118,500,000	121,500,000
	Total	8,000,000,000	8,000,000,000	8,640,000,000
	<i>(Charged)</i>	<i>100,000,000</i>	<i>100,000,000</i>	<i>100,000,000</i>
	<i>(Voted)</i>	<i>7,900,000,000</i>	<i>7,900,000,000</i>	<i>8,540,000,000</i>
The above estimates do not include recoveries shown below which are adjusted in the accounts in reduction of Expenditure.				
	Gross Receipts	-9,300,000,000	-9,000,000,000	-9,740,000,000

SECTION XXXIV
MINISTRY OF PRIVATISATION

2010-2011
Budget
Estimate
(Rupees in Thousands)

Demand presented on behalf of the
Ministry of Privatisation.

Current Expenditure on Revenue Account.

102. Privatisation Division

72,725

Total:- **72,725**

NO. 102.- PRIVATISATION DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 102
(FC21P17)
PRIVATISATION DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **PRIVATISATION DIVISION**.

Voted **Rs.** **72,725,000**

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

	2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION:			
011 Executive & Legislative organs, Financial and Fiscal Affairs, External Affairs	67,338,000	67,338,000	72,725,000
Total	67,338,000	67,338,000	72,725,000

OBJECT CLASSIFICATION:

A01 Employees Related Expenses	11,604,000	11,604,000	13,638,000
A011 Pay	7,072,000	7,072,000	7,956,000
A011-1 Pay of Officers	(3,168,000)	(3,168,000)	(3,864,000)
A011-2 Pay of Other Staff	(3,904,000)	(3,904,000)	(4,092,000)
A012 Allowances	4,532,000	4,532,000	5,682,000
A012-1 Regular Allowances	(4,312,000)	(4,312,000)	(5,462,000)
A012-2 Other Allowances (Excluding TA)	(220,000)	(220,000)	(220,000)
A03 Operating Expenses	1,535,000	2,456,000	1,483,000
A05 Grants, Subsidies and Write off Loans	1,500,000	1,500,000	1,001,000
A06 Transfers	52,516,000	51,595,000	56,440,000
A09 Physical Assets	3,000	3,000	3,000
A13 Repairs and Maintenance	180,000	180,000	160,000
Total	67,338,000	67,338,000	72,725,000

**SECTION XXXV
MINISTRY OF RAILWAYS**

**2010-2011
Budget
Estimate
(Rupees in Thousands)**

Demand presented on behalf of the
Ministry of Railways

Current Expenditure on Revenue Account.

103. Pakistan Railways

50,006,560

Total:- 50,006,560

NO. 103.- PAKISTAN RAILWAYS

DEMANDS FOR GRANTS

DEMAND NO. 103
(FC21P11/FC24P11)
PAKISTAN RAILWAYS

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **PAKISTAN RAILWAYS**.

	Total	Rs.	50,006,560,000
	<i>(Charged)</i>	<i>Rs.</i>	<i>8,971,541,000</i>
	<i>(Voted)</i>	<i>Rs.</i>	<i>41,035,019,000</i>

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

	2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION			
045 Construction and Transport	46,302,370,000	46,767,370,000	50,006,560,000
Total	46,302,370,000	46,767,370,000	50,006,560,000
<i>(Charged)</i>	<i>9,499,664,000</i>	<i>9,826,853,000</i>	<i>8,971,541,000</i>
<i>(Voted)</i>	<i>36,802,706,000</i>	<i>36,940,517,000</i>	<i>41,035,019,000</i>
OBJECT CLASSIFICATION			
A01 Employees Related Expenses	11,053,750,000	12,200,000,000	12,537,000,000
A011 Pay	6,631,750,000	6,786,000,000	7,028,000,000
A011-1 Pay of Officers	(278,750,000)	(293,000,000)	(308,000,000)
A011-2 Pay of Other Staff	(6,353,000,000)	(6,493,000,000)	(6,720,000,000)
A012 Allowances	4,422,000,000	5,414,000,000	5,509,000,000
A012-1 Regular Allowances	(4,349,000,000)	(5,342,000,000)	(5,432,000,000)
A012-2 Other Allowances (Excluding TA)	(73,000,000)	(72,000,000)	(77,000,000)
A03 Operating Expenses	12,995,644,000	14,453,887,000	15,677,219,000
A04 Employee's Retirement Benefits	5,355,000,000	5,915,746,000	6,500,000,000
A05 Grants Subsidies and Write off Loans	91,850,000	141,250,000	142,775,000
A06 Transfers	12,910,000	13,785,000	19,560,000
A07 Interest Payment	6,171,632,000	6,228,677,000	5,728,982,000
<i>(Charged)</i>	<i>6,171,632,000</i>	<i>6,228,677,000</i>	<i>5,728,982,000</i>
A08 Loans and Advances	96,450,000	88,300,000	107,100,000
A09 Physical Assets	74,997,000	48,574,000	69,300,000
A10 Principal Re-Payments	3,328,032,000	3,598,176,000	3,242,559,000
<i>(Charged)</i>	<i>3,328,032,000</i>	<i>3,598,176,000</i>	<i>3,242,559,000</i>
A13 Repairs and maintenance	7,122,105,000	4,078,975,000	5,982,065,000
Total	46,302,370,000	46,767,370,000	50,006,560,000
<i>(Charged)</i>	<i>9,499,664,000</i>	<i>9,826,853,000</i>	<i>8,971,541,000</i>
<i>(Voted)</i>	<i>36,802,706,000</i>	<i>36,940,517,000</i>	<i>41,035,019,000</i>

The above estimates do not include RECOVERIES shown below which are adjusted in the account in reduction of Expenditure:-

045 Construction and Transport	-46,302,370,000	-46,767,370,000	-50,006,560,000
Total- Recoveries	-46,302,370,000	-46,767,370,000	-50,006,560,000

SECTION XXXVI
MINISTREY OF RELIGIOUS AFFAIRS

2010-2011
Budget
Estimate
(Rupees in Thousands)

Demand presented on behalf of the
Ministry of Religious Affairs .

Current Expenditure on Revenue Account.

104	Religious Affairs Division.	96,620
105	Council of Islamic Ideology.	56,462
106	Other Expenditure of Religious Affairs Division.	303,870
		<hr/>
Total:-		<u>456,952</u>

NO. 104.- RELIGIOUS AFFAIRS DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 104
(FC21M17)
RELIGIOUS AFFAIRS DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **RELIGIOUS AFFAIRS DIVISION**.

Voted Rs. **96,620,000**

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

		2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
084	Religious Affairs	71,924,000	75,760,000	96,620,000
Total		71,924,000	75,760,000	96,620,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	40,605,000	40,605,000	44,289,000
A011	Pay	25,681,000	25,681,000	25,446,000
A011-1	Pay of Officers	(10,113,000)	(10,113,000)	(10,114,000)
A011-2	Pay of Other Staff	(15,568,000)	(15,568,000)	(15,332,000)
A012	Allowances	14,924,000	14,924,000	18,843,000
A012-1	Regular Allowances	(13,366,000)	(13,366,000)	(15,885,000)
A012-2	Other Allowances (excluding TA)	(1,558,000)	(1,558,000)	(2,958,000)
A03	Operating Expenses	28,222,000	32,058,000	44,922,000
A04	Employees Related Benefits	700,000	700,000	700,000
A05	Grants Subsidies and Write off Loans	1,000,000	1,000,000	1,000,000
A06	Transfers	220,000	220,000	287,000
A09	Physical Assets	402,000	402,000	502,000
A13	Repairs and Maintenance	775,000	775,000	4,920,000
Total		71,924,000	75,760,000	96,620,000

NO. 105.- COUNCIL OF ISLAMIC IDEOLOGY

DEMANDS FOR GRANTS

DEMAND NO. 105
(FC21A04)
COUNCIL OF ISLAMIC IDEOLOGY

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **COUNCIL OF ISLAMIC IDEOLOGY**.

Voted Rs. 56,462,000

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

		2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
011	Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs.	52,280,000	52,280,000	56,462,000
Total		52,280,000	52,280,000	56,462,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	30,206,000	30,206,000	34,789,000
A011	Pay	16,046,000	16,046,000	17,873,000
A011-1	Pay of Officers	(9,954,000)	(9,954,000)	(11,793,000)
A011-2	Pay of Other Staff	(6,092,000)	(6,092,000)	(6,080,000)
A012	Allowances	14,160,000	14,160,000	16,916,000
A012-1	Regular Allowances	(12,810,000)	(12,810,000)	(15,444,000)
A012-2	Other Allowances (excluding TA)	(1,350,000)	(1,350,000)	(1,472,000)
A02	Project Pre-investment Aanalysis	2,500,000	2,500,000	1,500,000
A03	Operating Expenses	18,759,000	18,759,000	19,001,000
A04	Employee's Retirement Benefits	100,000	100,000	100,000
A05	Grants Subsidies and Write off Loans	1,000	1,000	1,000
A06	Transfers	150,000	150,000	200,000
A09	Physical Assets	303,000	303,000	351,000
A13	Repairs and Maintenance	261,000	261,000	520,000
Total		52,280,000	52,280,000	56,462,000

**NO. 106. OTHER EXPENDITURE OF RELIGIOUS
AFFAIRS DIVISION**

DEMANDS FOR GRANTS

DEMAND NO. 106

(FC21Y20)

OTHER EXPENDITURE OF RELIGIOUS AFFAIRS DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **OTHER EXPENDITURE OF RELIGIOUS AFFAIRS DIVISION**.

Voted Rs. 303,870,000

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

		2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
073	Hospital Services	14,051,000	14,051,000	15,000,000
074	Public Health Services	49,364,000	49,364,000	50,260,000
084	Religious Affairs	162,411,000	218,461,000	212,610,000
108	Others	24,000,000	24,000,000	26,000,000
Total		249,826,000	305,876,000	303,870,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	85,500,000	85,500,000	105,044,000
A011	Pay	42,239,000	42,239,000	46,599,000
A011-1	Pay of Officers	(15,589,000)	(15,589,000)	(16,473,000)
A011-2	Pay of Other Staff	(26,650,000)	(26,650,000)	(30,126,000)
A012	Allowances	43,261,000	43,261,000	58,445,000
A012-1	Regular Allowances	(34,988,000)	(34,988,000)	(48,586,000)
A012-2	Other Allowances (Excluding TA)	(8,273,000)	(8,273,000)	(9,859,000)
A03	Operating Expenses	128,688,000	184,738,000	153,801,000
A04	Employees Retirement Benefits	15,000	15,000	20,000
A05	Grants Subsidies and Write off Loans	29,687,000	29,687,000	32,400,000
A06	Transfers	249,000	249,000	336,000
A09	Physical Assets	1,973,000	1,973,000	7,565,000
A13	Repairs and Maintenance	3,714,000	3,714,000	4,704,000
Total		249,826,000	305,876,000	303,870,000

SECTION XXXVII
MINISTREY OF SCIENCE AND TECHNOLOGY

2010-2011
Budget
Estimate
(Rupees in Thousands)

**Demand presented on behalf of the Ministry of
Science and Technology.**

Current Expenditure on Revenue Account.

107	Scientific and Technological Research Division	349,156
108	Other Expenditure of Scientific and Technological Research Division.	2,973,000
		<hr/>
	Total:-	<u>3,322,156</u>

**NO. 107.- SCIENTIFIC AND TECHNOLOGICAL
RESEARCH DIVISION**

DEMANDS FOR GRANTS

DEMAND NO. 107

(FC21M18)

SCIENTIFIC AND TECHNOLOGICAL RESEARCH DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **SCIENTIFIC AND TECHNOLOGICAL RESEARCH DIVISION.**

Voted Rs. 349,156,000

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

		2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
016	Basic Research	298,838,000	298,838,000	349,156,000
Total		298,838,000	298,838,000	349,156,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	49,400,000	49,400,000	56,370,000
A011	Pay	24,849,000	24,849,000	26,559,000
A011-1	Pay of Officers	(12,921,000)	(12,921,000)	(14,354,000)
A011-2	Pay of Other Staff	(11,928,000)	(11,928,000)	(12,205,000)
A012	Allowances	24,551,000	24,551,000	29,811,000
A012-1	Regular Allowances	(18,745,000)	(18,745,000)	(23,705,000)
A012-2	Other Allowances (Excluding TA)	(5,806,000)	(5,806,000)	(6,106,000)
A03	Operating Expenses	229,608,000	229,608,000	273,203,000
A04	Employee's Retirement Benefits	400,000	400,000	400,000
A05	Grants Subsidies and Write off Loans	1,600,000	1,600,000	1,600,000
A06	Transfers	2,247,000	2,247,000	2,287,000
A09	Physical Assets	12,703,000	12,703,000	12,103,000
A13	Repairs and Maintenance	2,880,000	2,880,000	3,193,000
Total		298,838,000	298,838,000	349,156,000

**NO. 108.- OTHER EXPENDITURE OF SCIENTIFIC AND
TECHNOLOGICAL RESEARCH DIVISION**

DEMANDS FOR GRANTS

DEMAND NO. 108

(FC21Y21)

OTHER EXPENDITURE OF SCIENTIFIC AND TECHNOLOGICAL RESEARCH DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **OTHER EXPENDITURE OF SCIENTIFIC AND TECHNOLOGICAL RESEARCH DIVISION.**

Voted Rs. 2,973,000,000

II. FUNCTION-cum-OBJECT Classification under which this grant will be accounted for on behalf of the **MINISTRY OF SCIENCE AND TECHNOLOGY**

	2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION			
016 Basic Research	1,845,232,000	1,845,232,000	1,908,000,000
017 Research and Development General Public Services	822,000,000	822,000,000	943,000,000
044 Mining and Manufacturing	32,000,000	32,000,000	37,000,000
107 Administration	78,000,000	78,000,000	85,000,000
Total	2,777,232,000	2,777,232,000	2,973,000,000
OBJECT CLASSIFICATION			
A01 Employees Related Expenses	38,378,000	38,378,000	39,254,000
A011 Pay	21,895,000	21,895,000	22,450,000
A011-1 Pay of Officers	(12,098,000)	(12,098,000)	(12,312,000)
A011-2 Pay of Other Staff	(9,797,000)	(9,797,000)	(10,138,000)
A012 Allowances	16,483,000	16,483,000	16,804,000
A012-1 Regular Allowances	(12,633,000)	(12,633,000)	(13,624,000)
A012-2 Other Allowances (Excluding T.A)	(3,850,000)	(3,850,000)	(3,180,000)
A02 Project Pre-Investment Analysis	300,000	300,000	5,000,000
A03 Operating Expenses	18,767,000	18,767,000	20,012,000
A04 Employee's Retirement Benefits			1,000
A05 Grants Subsidies and Write off Loans	2,714,232,000	2,714,232,000	2,907,001,000
A06 Transfers	50,000	50,000	51,000
A09 Physical Assets	4,001,000	4,001,000	661,000
A12 Civil Works	300,000	300,000	1,000
A13 Repairs and Maintenance	1,204,000	1,204,000	1,019,000
Total	2,777,232,000	2,777,232,000	2,973,000,000

SECTION XXXVIII
MINISTRY OF SOCIAL WELFARE AND SPECIAL EDUCATION

2010-2011
Budget
Estimate
(Rupees in Thousands)

Demand presented on behalf of the Ministry of Social Welfare and Special Education.

Current Expenditure on Revenue Account.

109	Social Welfare and Special Education Division	2,799,027
110	Other Expenditure of Social Welfare and Special Education Division	41,515

Total:- 2,840,542

**NO. 109.- SOCIAL WELFARE AND SPECIAL
EDUCATION DIVISION**

DEMANDS FOR GRANTS

DEMAND NO. 109

(FC21S20)

SOCIAL WELFARE AND SPECIAL EDUCATION DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **SOCIAL WELFARE AND SPECIAL EDUCATION DIVISION.**

Voted Rs. 2,799,027,000

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

		2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
014	Transfers	7,030,000,000	2,000,000,000	2,000,000,000
107	Administration	92,084,000	92,084,000	281,694,000
108	Others	487,653,000	487,653,000	517,333,000
Total		7,609,737,000	2,579,737,000	2,799,027,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	419,666,000	419,666,000	449,804,000
A011	Pay	259,594,000	259,594,000	277,651,000
A011-1	Pay of Officers	(134,356,000)	(134,036,000)	(142,093,000)
A011-2	Pay of Other Staff	(125,238,000)	(125,558,000)	(135,558,000)
A012	Allowances	160,072,000	160,072,000	172,153,000
A012-1	Regular Allowances	(147,042,000)	(147,042,000)	(156,749,000)
A012-2	Other Allowances (Excluding TA)	(13,030,000)	(13,030,000)	(15,404,000)
A02	Project Pre-Investment Analysis	154,000	154,000	152,000
A03	Operating Expenses	124,223,000	124,223,000	307,439,000
A04	Employee's Retirement Benefits	230,000	230,000	390,000
A05	Grants Subsidies and Write off Loans	7,030,677,000	2,000,677,000	2,000,781,000
A06	Transfers	958,000	958,000	1,368,000
A09	Physical Assets	5,316,000	5,316,000	9,289,000
A13	Repairs and Maintenance	28,513,000	28,513,000	29,804,000
Total		7,609,737,000	2,579,737,000	2,799,027,000

**NO. 110.- OTHER EXPENDITURE OF SOCIAL WELFARE
AND SPECIAL EDUCATION DIVISION**

DEMANDS FOR GRANTS

**DEMAND NO. 110
(FC21Y31)
OTHER EXPENDITURE OF SOCIAL WELFARE AND
SPECIAL EDUCATION DIVISION**

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, for **OTHER EXPENDITURE OF SOCIAL WELFARE AND SPECIAL EDUCATION DIVISION.**

Voted Rs. 41,515,000

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

	2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION			
094 Education Services Non Definable by Level	39,040,000	39,040,000	41,515,000
Total	39,040,000	39,040,000	41,515,000
OBJECT CLASSIFICATION			
A05 Grants Subsidies and Write off Loans	39,040,000	39,040,000	41,515,000
Total	39,040,000	39,040,000	41,515,000

**SECTION XXXIX
MINISTRY OF SPECIAL INITIATIVES**

**2010-2011
Budget
Estimate
(Rupees in Thousand)**

**Demand presented on behalf of the
Ministry of Special Initiatives**

Current Expenditure on Revenue Account.

111 Special Initiatives Division

55,984

Total:- 55,984

NO. 111.- SPECIAL INITIATIVES DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 111
(FC21S23)
SPECIAL INITIATIVES DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **SPECIAL INITIATIVES DIVISION.**

Voted Rs. 55,984,000

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

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION :				
044	Mining and Manufacturing	51,837,000	46,619,000	55,984,000
	Total	51,837,000	46,619,000	55,984,000
OBJECT CLASSIFICATION :				
A01	Employees Related Expenses	28,548,000	22,729,000	28,229,000
A011	Pay	14,398,000	8,583,000	12,971,000
A011-1	Pay of Officers	(7,425,000)	(6,125,000)	(8,029,000)
A011-2	Pay of Other Staff	(6,973,000)	(2,458,000)	(4,942,000)
A012	Allowances	14,150,000	14,146,000	15,258,000
A012-1	Regular Allowances	(12,400,000)	(12,396,000)	(11,956,000)
A012-2	Other Allowances (Excluding TA)	(1,750,000)	(1,750,000)	(3,302,000)
A02	Project Pre-investment Analysis			4,000,000
A03	Operating Expenses	17,241,000	17,742,000	18,908,000
A04	Employees Retirement Benefits	1,000	1,000	100,000
A05	Grants Subsidies and Write off Loans	2,000	602,000	601,000
A06	Transfers	100,000	100,000	150,000
A09	Physical Assets	5,545,000	4,895,000	3,095,000
A13	Repairs and Maintenance	400,000	550,000	901,000
	Total	51,837,000	46,619,000	55,984,000

**SECTION XL
MINISTRY OF SPORTS**

**2010-2011
Budget
Estimate
(Rupees in Thousands)**

**Demand presented on behalf of the
Ministry of Sports**

Current Expenditure on Revenue Account.

112 Sports Division

548,658

Total:- 548,658

NO. 112.- SPORTS DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 112
(FC21S22)
SPORTS DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **SPORTS DIVISION.**

Voted Rs. 548,658,000

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

		2009-2010	2009-2010	2010-2011
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION :				
047	Other Industries	340,431,000	532,631,000	505,590,000
081	Recreational and Sporting Services	30,549,000	30,550,000	43,068,000
Total		370,980,000	563,181,000	548,658,000
OBJECT CLASSIFICATION :				
A01	Employees Related Expenses	17,400,000	17,731,000	20,716,000
A011	Pay	10,300,000	10,300,000	11,342,000
A011-1	Pay of Officers	(6,200,000)	(6,200,000)	(6,420,000)
A011-2	Pay of Other Staff	(4,100,000)	(4,100,000)	(4,922,000)
A012	Allowances	7,100,000	7,431,000	9,374,000
A012-1	Regular Allowances	(5,913,000)	(6,244,000)	(7,720,000)
A012-2	Other Allowances (excluding TA)	(1,187,000)	(1,187,000)	(1,654,000)
A03	Operating Expenses	11,450,000	11,120,000	16,850,000
A04	Employees Retirement Benefits			1,000
A05	Grants Subsidies and Write off Loans	341,031,000	533,231,000	506,191,000
A06	Transfers	149,000	149,000	200,000
A09	Physical Assets	650,000	450,000	3,900,000
A13	Repairs and Maintenance	300,000	500,000	800,000
Total		370,980,000	563,181,000	548,658,000

SECTION XLI
MINISTRY OF STATES AND FRONTIER REGIONS

2010-2011
Budget
Estimate

(Rupees in Thousands)

Demands presented on behalf of the Ministry of States and Frontier Regions.

Current Expenditure on Revenue Account

113. States and Frontier Regions Division	50,012
114. Frontier Regions	2,405,249
115. Federally Administered Tribal Areas	8,191,952
116. Maintenance Allowances to Ex-Rulers	4,082
117. Afghan Refugees	224,292
Total :	10,875,587

NO. 113.- STATES AND FRONTIER REGIONS DIVISION

DEMANDS FOR GRANTS

DEMAND NO 113
(FC21S21)
STATES AND FRONTIER REGIONS DIVISION

1. ESTIMATES of the Amount required in the year ending 30 June, 2011 to defray the Salaries and other Expenses of the **STATES AND FRONTIER REGIONS DIVISION**.

Voted **Rs** **50,012,000**

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

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION :				
019	General Public Services not Elsewhere Defined	44,640,000	50,323,000	50,012,000
	Total	44,640,000	50,323,000	50,012,000
OBJECT CLASSIFICATION:				
A01	Employees Related Expenses	32,240,000	35,640,000	34,814,000
A011	Pay	18,980,000	18,980,000	20,380,000
A011-1	Pay of Officers	(8,106,000)	(8,106,000)	(8,506,000)
A011-2	Pay of Other Staff	(10,874,000)	(10,874,000)	(11,874,000)
A012	Allowances	13,260,000	16,660,000	14,434,000
A012-1	Regular Allowances	(10,964,000)	(13,964,000)	(11,709,000)
A012-2	Other Allowances (Excluding T. A)	(2,296,000)	(2,696,000)	(2,725,000)
A03	Operating Expenses	9,720,000	10,933,000	10,925,000
A04	Employees Retirement Benefits	365,000	665,000	765,000
A05	Grants Subsidies and Write off Loans	600,000	1,000,000	1,000,000
A06	Transfers	458,000	458,000	758,000
A09	Physical Assets	514,000	654,000	700,000
A13	Repairs and Maintenance	743,000	973,000	1,050,000
	Total	44,640,000	50,323,000	50,012,000

NO. 114.-FRONTIER REGIONS

DEMANDS FOR GRANTS

DEMAND NO. 114
(FC21F13)
FRONTIER REGIONS

1. ESTIMATES of the Amount required in the year ending 30 June, 2011 to defray the Salaries and Other Expenses of the **FRONTIER REGIONS**.

Voted **Rs 2,405,249,000**

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

		2009-2010	2009-2010	2010-2011
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION :				
032	Police	2,227,191,000	2,373,522,000	2,405,249,000
	Total	2,227,191,000	2,373,522,000	2,405,249,000
OBJECT CLASSIFICATION :				
A01	Employees Related Expenses	2,198,365,000	2,317,929,000	2,356,322,000
A011	Pay	1,350,893,000	1,400,723,000	1,439,067,000
A011-1	Pay of Officers	(496,000)	(641,000)	(514,000)
A011-2	Pay of Other Staff	(1,350,397,000)	(1,400,082,000)	(1,438,553,000)
A012	Allowances	847,472,000	917,206,000	917,255,000
A012-1	Regular Allowances	(842,092,000)	(910,998,000)	(906,662,000)
A012-2	Other Allowances (Excluding T. A)	(5,380,000)	(6,208,000)	(10,593,000)
A03	Operating Expenses	17,249,000	29,774,000	33,508,000
A06	Transfers	5,649,000	8,695,000	8,335,000
A09	Physical Assets	3,095,000	3,360,000	3,407,000
A13	Repairs and Maintenance	2,833,000	13,764,000	3,677,000
	Total	2,227,191,000	2,373,522,000	2,405,249,000

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

03	Public Order and Safety Affairs	- 89,000	- 89,000	- 39,000
Total-	Recoveries	- 89,000	- 89,000	- 39,000

NO. 115.-FEDERALLY ADMINISTERED TRIBAL AREAS

DEMANDS FOR GRANTS

DEMAND NO. 115

(FC21F15)

FEDERALLY ADMINISTERED TRIBAL AREAS

I. ESTIMATES of the Amount required in the year ending 30 June, 2011 to defray the Salaries and other Expenses of the **FEDERALLY ADMINISTERED TRIBAL AREAS.**

Voted **Rs 8,191,952,000**

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

	2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs	
FUNCTIONAL CLASSIFICATION :				
019	General Public Services not elsewhere defined	826,237,000	2,928,237,000	892,311,000
033	Fire Protection	7,611,000	7,611,000	8,220,000
034	Prison Administration and Operation	6,664,000	6,664,000	7,197,000
042	Agriculture, Food, Irrigation, Forestry and Fishing	613,144,000	613,144,000	662,177,000
044	Mining and Manufacturing	10,124,000	10,124,000	10,934,000
045	Construction and Transport	443,544,000	443,544,000	479,014,000
052	Waste Water Management	414,582,000	414,582,000	447,736,000
073	Hospital Services	976,781,000	976,781,000	1,054,895,000
074	Public Health Services	20,550,000	20,550,000	22,193,000
076	Health Administration	6,717,000	6,717,000	7,254,000
091	Pre-Primary and Primary Education			
	Affairs and Services	2,149,015,000	2,149,015,000	2,320,872,000
092	Secondary Education Affairs and Services	1,609,556,000	1,609,556,000	1,738,272,000
093	Tertiary Education Affairs and Services	274,963,000	274,963,000	296,952,000
096	Administration	109,699,000	109,699,000	118,472,000
097	Education Affairs and Services not Elsewhere	112,287,000	112,287,000	121,266,000
108	Others	3,877,000	3,877,000	4,187,000
	Total	7,585,351,000	9,687,351,000	8,191,952,000
OBJECT CLASSIFICATION :				
A01	Employees Related Expenses	6,244,374,000	6,244,374,000	6,684,915,000
A011	Pay	3,879,283,000	3,879,283,000	3,982,692,000
A011-1	Pay of Officers	(776,683,000)	(776,683,000)	(809,002,000)
A011-2	Pay of Other Staff	(3,102,600,000)	(3,102,600,000)	(3,173,690,000)
A012	Allowances	2,365,091,000	2,365,091,000	2,702,223,000
A012-1	Regular Allowances	(2,259,659,000)	(2,259,659,000)	(2,585,205,000)
A012-2	Other Allowances (Excluding T. A)	(105,432,000)	(105,432,000)	(117,018,000)
A03	Operating Expenses	672,834,000	2,774,834,000	768,876,000
A04	Employees Retirement Benefits	3,000	3,000	602,000
A05	Grants Subsidies and Write off Loans	410,650,000	410,650,000	453,089,000
A06	Transfers	1,281,000	1,281,000	1,667,000
A09	Physical Assets	9,871,000	9,871,000	10,934,000
A13	Repairs and Maintenance	246,338,000	246,338,000	271,869,000
	Total	7,585,351,000	9,687,351,000	8,191,952,000

NO. 116.-MAINTENANCE ALLOWANCES TO EX-RULERS

DEMANDS FOR GRANTS

DEMAND NO. 116
(FC21M19)MAINTENANCE ALLOWANCES TO EX-RULERS

I. ESTIMATES of the Amount required in the year ending 30 June, 2011 for **MAINTENANCE ALLOWANCES TO EX-RULERS.**

Voted **Rs 4,082,000**

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

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION :			
019 General Public Services not elsewhere defined	3,749,000	3,749,000	4,082,000
Total	3,749,000	3,749,000	4,082,000
OBJECT CLASSIFICATION :			
A01 Employee's Related Expenses	3,749,000	3,749,000	4,082,000
A012 Allowances	3,749,000	3,749,000	4,082,000
A012-2 Other Allowances (Excluding T. A)	(3,749,000)	(3,749,000)	(4,082,000)
Total-	3,749,000	3,749,000	4,082,000

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

01 General Public Services not elsewhere defined	-3,749,000	-3,749,000	-4,082,000
Total- Recoveries	-3,749,000	-3,749,000	-4,082,000

NO. 117.- AFGHAN REFUGEES

DEMANDS FOR GRANTS

DEMAND NO 117
(FC21A06)
AFGHAN REFUGEES

1. ESTIMATES of the Amount required in the year ending 30 June, 2011 to defray the Salaries and other Expenses of the **AFGHAN REFUGEES**.

Voted **Rs** **224,292,000**

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

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION :				
107	Administration	200,091,000	225,761,000	224,292,000
	Total	200,091,000	225,761,000	224,292,000
OBJECT CLASSIFICATION:				
A01	Employees Related Expenses	154,576,000	169,327,000	167,180,000
A011	Pay	97,238,000	103,627,000	84,764,000
A011-1	Pay of Officers	(31,598,000)	(35,912,000)	(26,348,000)
A011-2	Pay of Other Staff	(65,640,000)	(67,715,000)	(58,416,000)
A012	Allowances	57,338,000	65,700,000	82,416,000
A012-1	Regular Allowances	(51,202,000)	(58,406,000)	(74,526,000)
A012-2	Other Allowances (Excluding T. A)	(6,136,000)	(7,294,000)	(7,890,000)
A03	Operating Expenses	43,403,000	52,582,000	51,982,000
A04	Employee's Retirement Benefits			77,000
A05	Grants Subsidies and Write off Loans			1,000
A06	Transfers	46,000	45,000	58,000
A09	Physical Assets	184,000	527,000	1,381,000
A13	Repairs and Maintenance	1,882,000	3,280,000	3,613,000
	Total	200,091,000	225,761,000	224,292,000

SECTION XLII
MINISTRY OF TEXTILE INDUSTRY

2010-2011
Budget
Estimate

(Rupees in Thousands)

**Demands Presented on behalf of the Ministry of
Textile Industry**

Current Expenditure on Revenue Account.

118 Textile Industry Division

141,125

Total- 141,125

NO. 118.- TEXTILE INDUSTRY DIVISION8

DEMANDS FOR GRANTS

DEMAND NO. 118
(FC21T05)
TEXTILE INDUSTRY DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **TEXTILE INDUSTRY DIVISION.**

Voted Rs. 141,125,000

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

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
047	Other Industries	110,579,000	110,579,000	141,125,000
Total		110,579,000	110,579,000	141,125,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	41,952,000	41,952,000	49,919,000
A011	Pay	26,449,000	26,449,000	30,153,000
A011-1	Pay of Officers	(16,034,000)	(16,034,000)	(17,855,000)
A011-2	Pay of Other Staff	(10,415,000)	(10,415,000)	(12,298,000)
A012	Allowances	15,503,000	15,503,000	19,766,000
A012-1	Regular Allowances	(12,469,000)	(12,469,000)	(15,701,000)
A012-2	Other Allowances (excluding TA)	(3,034,000)	(3,034,000)	(4,065,000)
A03	Operating Expenses	15,776,000	16,776,000	26,504,000
A04	Employees Retirement Benefits	101,000	101,000	102,000
A05	Grants Subsidies and Write off Loans	47,601,000	47,601,000	55,502,000
A06	Transfers	735,000	735,000	765,000
A09	Physical Assets	3,311,000	2,311,000	5,524,000
A13	Repairs and Maintenance	1,103,000	1,103,000	2,809,000
Total		110,579,000	110,579,000	141,125,000

SECTION XLIII
MINISTRY OF TOURISM

2010-2011
Budget
Estimate

(Rupees in Thousands)

Demands Presented on behalf of the ministry of Tourism

Current Expenditure on Revenue Accounts

119. Tourism Division		130,233
120. Other Expenditure of Tourism Division		108,095

Total:- **238,328**

NO. 119.- TOURISM DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 119
(FC21T01)
TOURISM DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **TOURISM DIVISION.**

Voted Rs. 130,233,000

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

		2009-2010	2009-2010	2010-2011
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION :				
047	Other Industries	120,402,000	120,402,000	130,233,000
	Total	120,402,000	120,402,000	130,233,000
OBJECT CLASSIFICATION :				
A01	Employees Related Expenses	44,980,000	44,980,000	55,197,000
A011	Pay	28,711,000	28,711,000	30,167,000
A011-1	Pay of Officers	(15,482,000)	(15,482,000)	(16,001,000)
A011-2	Pay of Other Staff	(13,229,000)	(13,229,000)	(14,166,000)
A012	Allowances	16,269,000	16,269,000	25,030,000
A012-1	Regular Allowances	(13,968,000)	(13,968,000)	(20,473,000)
A012-2	Other Allowances (Excluding TA)	(2,301,000)	(2,301,000)	(4,557,000)
A03	Operating Expenses	70,712,000	70,712,000	65,974,000
A04	Employees Retirement Benefits	200,000	200,000	600,000
A05	Grants Subsidies and Write off Loans	1,000,000	1,000,000	1,060,000
A06	Transfers	200,000	200,000	700,000
A09	Physical Assets	2,130,000	2,130,000	4,263,000
A13	Repairs and Maintenance	1,180,000	1,180,000	2,439,000
	Total	120,402,000	120,402,000	130,233,000

NO. 120.-OTHER EXPENDITURE OF TOURISM DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 120
(FC21Y32)
OTHER EXPENDITURE OF TOURISM DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, for **OTHER EXPENDITURE OF TOURISM DIVISION.**

Voted Rs. 108,095,000

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

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION :				
047	Other Industries	94,531,000	94,531,000	108,095,000
	Total	94,531,000	94,531,000	108,095,000
OBJECT CLASSIFICATION :				
A03	Operating Expenses	7,191,000	7,191,000	7,531,000
A05	Grants Subsidies and Write off Loans	87,340,000	87,340,000	100,564,000
	Total	94,531,000	94,531,000	108,095,000

SECTION XLIV
MINISTREY OF WATER AND POWER

2010-2011
Budget
Estimate
(Rupees in Thousands)

Demand presented on behalf of the
Ministry of Water and Power.

Current Expenditure on Revenue Account.

121 Water and Power Division

347,760

Total:- 347,760

NO. 121.- WATER AND POWER DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 121
(FC21M20)
WATER AND POWER DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **WATER AND POWER DIVISION**.

Voted Rs. **347,760,000**

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

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
042	Agriculture, Food, Irrigation, Forestry. and Fishing	89,972,000	89,972,000	93,738,000
043	Fuel and Energy	232,028,000	232,028,000	254,022,000
Total		322,000,000	322,000,000	347,760,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	71,330,000	71,330,000	84,588,000
A011	Pay	44,459,000	44,459,000	51,022,000
A011-1	Pay of Officers	(24,152,000)	(24,152,000)	(28,266,000)
A011-2	Pay of Other Staff	(20,307,000)	(20,307,000)	(22,756,000)
A012	Allowances	26,871,000	26,871,000	33,566,000
A012-1	Regular Allowances	(23,501,000)	(23,501,000)	(29,099,000)
A012-2	Other Allowances (Excluding TA)	(3,370,000)	(3,370,000)	(4,467,000)
A03	Operating Expenses	64,168,000	64,168,000	65,768,000
A04	Employee's Retirement Benefits	600,000	600,000	550,000
A05	Grants, Subsidies and Write off Loans	179,132,000	179,132,000	187,441,000
A06	Transfers	2,050,000	2,050,000	3,450,000
A09	Physical Assets	1,490,000	1,490,000	1,153,000
A13	Repairs and Maintenance	3,230,000	3,230,000	4,810,000
Total		322,000,000	322,000,000	347,760,000

SECTION XLV
MINISTRY OF WOMEN DEVELOPMENT

2010-2011
Budget
Estimate
(Rupees in Thousand)

Demand presented on behalf of the Ministry of Women
Development.

Current Expenditure on Revenue Account.

122 Women Development Division

99,802

Total:- 99,802

NO. 122.-WOMEN DEVELOPMENT DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 122
(FC21W01)
WOMEN DEVELOPMENT DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **WOMEN DEVELOPMENT DIVISION**.

Voted Rs. **99,802,000**

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

		2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
019	General Public Services not Elsewhere Defined	85,928,000	85,928,000	99,802,000
Total		85,928,000	85,928,000	99,802,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	34,208,000	34,208,000	42,073,000
A011	Pay	19,500,000	19,500,000	21,935,000
A011-1	Pay of Officers	(9,700,000)	(9,700,000)	(11,400,000)
A011-2	Pay of Other Staff	(9,800,000)	(9,800,000)	(10,535,000)
A012	Allowances	14,708,000	14,708,000	20,138,000
A012-1	Regular Allowances	(12,520,000)	(12,520,000)	(17,400,000)
A012-2	Other Allowances (Excluding TA)	(2,188,000)	(2,188,000)	(2,738,000)
A02	Project Pre- Investment Analysis	300,000	300,000	300,000
A03	Operating Expenses	34,406,000	34,406,000	39,436,000
A04	Employee's Retirement Benefits			500,000
A05	Grants Subsidies and Write off Loans	13,350,000	13,350,000	11,950,000
A06	Transfers	1,663,000	1,663,000	1,663,000
A09	Physical Assets	201,000	201,000	680,000
A13	Repairs and Maintenance	1,800,000	1,800,000	3,200,000
Total		85,928,000	85,928,000	99,802,000

SECTION XLVI
MINISTRY OF YOUTH AFFAIRS

2010-2011
Budget
Estimate
(Rupees in Thousand)

Demand presented on behalf of the Ministry of Youth Affairs.

Current Expenditure on Revenue Account.

123 Youth Affairs Division

3,707,663

Total:- 3,707,663

NO. 123.-YOUTH AFFAIRS DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 123
(FC21Y30)
YOUTH AFFAIRS DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **YOUTH AFFAIRS DIVISION**.

Voted Rs. 3,707,663,000

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

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
014	Transfers	3,615,842,000	3,615,842,000	3,600,000,000
081	Recreational and Sporting Services	83,846,000	83,846,000	107,663,000
Total		3,699,688,000	3,699,688,000	3,707,663,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	15,130,000	15,130,000	19,908,000
A011	Pay	8,900,000	8,900,000	11,650,000
A011-1	Pay of Officers	(5,000,000)	(5,000,000)	(6,500,000)
A011-2	Pay of Other Staff	(3,900,000)	(3,900,000)	(5,150,000)
A012	Allowances	6,230,000	6,230,000	8,258,000
A012-1	Regular Allowances	(4,930,000)	(4,930,000)	(6,345,000)
A012-2	Other Allowances (Excluding TA)	(1,300,000)	(1,300,000)	(1,913,000)
A03	Operating Expenses	11,457,000	11,457,000	15,102,000
A04	Employees Retirement Benefits	100,000	100,000	100,000
A05	Grants Subsidies and Write off Loans	3,671,642,000	3,671,642,000	3,669,663,000
A06	Transfers	238,000	238,000	700,000
A09	Physical Assets	401,000	401,000	890,000
A13	Repairs and Maintenance	720,000	720,000	1,300,000
Total		3,699,688,000	3,699,688,000	3,707,663,000

SECTION XLVII
MINISTREY OF ZAKAT AND USHR

2010-2011
Budget
Estimate
(Rupees in Thousands)

Demand presented on behalf of the
Ministry of Zakat and Ushr.

Current Expenditure on Revenue Account.

124. Zakat and Ushr Division.

90,000

Total:- 90,000

NO. 124.- ZAKAT AND USHR DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 124
(FC21Z02)
ZAKAT AND USHR DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **ZAKAT AND USHR DIVISION**.

Voted Rs. **90,000,000**

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

		2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
084	Religious Affairs	52,778,000	52,778,000	90,000,000
Total		52,778,000	52,778,000	90,000,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	26,104,000	26,104,000	32,068,000
A011	Pay	16,670,000	16,670,000	17,310,000
A011-1	Pay of Officers	(7,670,000)	(7,670,000)	(8,003,000)
A011-2	Pay of Other Staff	(9,000,000)	(9,000,000)	(9,307,000)
A012	Allowances	9,434,000	9,434,000	14,758,000
A012-1	Regular Allowances	(8,903,000)	(8,903,000)	(12,890,000)
A012-2	Other Allowances (excluding TA)	(531,000)	(531,000)	(1,868,000)
A03	Operating Expenses	19,164,000	19,164,000	29,806,000
A04	Employees Related Benefits	260,000	260,000	250,000
A05	Grants Subsidies and Write off Loans	801,000	801,000	601,000
A06	Transfers	205,000	205,000	300,000
A09	Physical Assets	3,004,000	3,004,000	2,200,000
A13	Repairs and Maintenance	3,240,000	3,240,000	24,775,000
Total		52,778,000	52,778,000	90,000,000

SECTION I
MINISTREY OF FOOD AND AGRICULTURE

2010-2011
Budget
Estimate
(Rupees in Thousands)

Demand presented on behalf of the
Ministry of Food and Agriculture .

Current Expendiutre on Capital Account.

125	Capital Outlay on Purchase of Food	23,720
126	Capital Outlay on Purchase of Fertilizer	7,265
		<hr/>
Total:-		<u>30,985</u>

**NO. 125.- CAPITAL OUTLAY ON PURCHASE
OF FOOD.**

DEMANDS FOR GRANTS

DEMAND NO. 125
(FC11C09)
CAPITAL OUTLAY ON PURCHASE OF FOOD

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **CAPITAL OUTLAY ON PURCHASE OF FOOD.**

Voted Rs. **23,720,000**

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

	2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION			
041 General Economic, Commercial and Labour Affairs	21,963,000	21,963,000	23,720,000
Total	21,963,000	21,963,000	23,720,000
OBJECT CLASSIFICATION			
A01 Employees Related Expenses	11,423,000	11,423,000	12,133,000
A011 Pay	6,983,000	6,983,000	6,680,000
A011-1 Pay of Officers	(1,803,000)	(1,803,000)	(1,877,000)
A011-2 Pay of Other Staff	(5,180,000)	(5,180,000)	(4,803,000)
A012 Allowances	4,440,000	4,440,000	5,453,000
A012-1 Regular Allowances	(3,834,000)	(3,834,000)	(4,886,000)
A012-2 Other Allowances (Excluding TA)	(606,000)	(606,000)	(567,000)
A03 Operating Expenses	10,354,000	10,354,000	11,255,000
A06 Transfers	5,000	5,000	5,000
A09 Physical Assets	41,000	41,000	91,000
A13 Repairs and Maintenance	140,000	140,000	236,000
Total	21,963,000	21,963,000	23,720,000

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

04 Economic Affairs	-21,963,000	-21,963,000	-23,720,000
Total- Recoveries	-21,963,000	-21,963,000	-23,720,000

**NO. 126.- CAPITAL OUTLAY ON PURCHASE
OF FERTILIZER**

DEMANDS FOR GRANTS

DEMAND NO. 126

(FC11C10)

CAPITAL OUTLAY ON PURCHASE OF FERTILIZER

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **CAPITAL OUTLAY ON PURCHASE OF FERTILIZER**.

Voted Rs. 7,265,000

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

	2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION			
041 General, Economic, Commercial and Labour Affairs	6,727,000	6,727,000	7,265,000
Total	6,727,000	6,727,000	7,265,000
OBJECT CLASSIFICATION			
A01 Employees Related Expenses	4,568,000	4,568,000	4,515,000
A011 Pay	2,774,000	2,774,000	2,493,000
A011-1 Pay of Officers	(690,000)	(690,000)	(463,000)
A011-2 Pay of Other Staff	(2,084,000)	(2,084,000)	(2,030,000)
A012 Allowances	1,794,000	1,794,000	2,022,000
A012-1 Regular Allowances	(1,464,000)	(1,464,000)	(1,722,000)
A012-2 Other Allowances (Excluding TA)	(330,000)	(330,000)	(300,000)
A03 Operating Expenses	1,739,000	1,739,000	2,250,000
A04 Employees's Retirement Benefits	350,000	350,000	300,000
A13 Repairs and Maintenance	70,000	70,000	200,000
Total	6,727,000	6,727,000	7,265,000

SECTION II
MINISTRY OF KASHMIR AFFAIRS AND GILGIT BALTISTAN

2010-2011
Budget
Estimate
(Rupees in Thousands)

**Demand presented on behalf of the Ministry of
Kashmir Affairs and Gilgit Baltistan**

Current Expenditure on Capital Account.

- Capital Outlay on Purchases by Kashmir Affairs
and Northern Areas Division

- 127 Capital Outlay on Purchase by Kashmir Affairs
and Gilgit Baltistan Division

-

1,812,888

Total:- 1,812,888

NO. - .-CAPITAL OUTLAY ON PURCHASES BY KASHMIR
AFFAIRS AND NORTHERAN AREAS DIVISION

DEMANDS FOR GRANTS

DEMAND NO. -
(FC11C13)
CAPITAL OUTLAY ON PURCHASES BY KASHMIR AFFAIRS
AND NORTHERN AREAS DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, for CAPITAL OUTLAY ON PURCHASES BY KASHMIR AFFAIRS AND NOTHERN AREAS DIVISION.

Voted Rs. -

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the MINISTRY OF KASHMIR AFFARIS AND NORTHERN AREAS.

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION			
041 General Economic, Commercial and Labour Affairs	1,678,600,000	1,678,600,000	
Total	1,678,600,000	1,678,600,000	
OBJECT CLASSIFICATION			
A09 Physical Assets	1,678,600,000	1,678,600,000	
Total	1,678,600,000	1,678,600,000	

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

041 General Economic, Commercial and Labour Affairs	-1,678,600,000	-1,678,600,000	
Total- Recoveries	-1,678,600,000	-1,678,600,000	

NO. 127.-CAPITAL OUTLAY ON PURCHASES BY KASHMIR
AFFAIRS AND GILGIT BALTISTAN DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 127
(FC11C46)
CAPITAL OUTLAY ON PURCHASES BY KASHMIR AFFAIRS
AND GILGIT BALTISTAN DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, for CAPITAL OUTLAY ON PURCHASES BY KASHMIR AFFAIRS AND GILGIT BALTISTAN DIVISION.

Voted Rs. 1,812,888,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the MINISTRY OF KASHMIR AFFAIRS AND GILGIT BALTISTAN.

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION			
041 General Economic, Commercial and Labour Affairs			1,812,888,000
Total			1,812,888,000
OBJECT CLASSIFICATION			
A09 Physical Assets			1,812,888,000
Total			1,812,888,000

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

04 Economic Affairs		-1,812,888,000
Total- Recoveries		-1,812,888,000

SECTION I
CABINET SECRETARIAT

2010-2011
Budget
Estimate
(Rupees in Thousands)

Demand presented on behalf of the
Cabinet Secretariat.

Current Expenditure on Capital Account.

128 Capital Outlay on Land Reforms

540

Total:- 540

NO. 128.-CAPITAL OUTLAY ON LAND REFORMS

DEMANDS FOR GRANTS

DEMAND NO. 128
(FC11C14)
CAPITAL OUTLAY ON LAND REFORMS

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Other Expenses of the **CAPITAL OUTLAY ON LAND REFORMS**.

Voted Rs. 540,000

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

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
042	Agriculture, Food, Irrigation, Forestry and Fishing.	500,000	500,000	540,000
	Total	500,000	500,000	540,000
OBJECT CLASSIFICATION				
A06	Transfers	500,000	500,000	540,000
	Total	500,000	500,000	540,000

SECTION II

MINISTRY OF FINANCE, REVENUE AND PLANNING AND DEVELOPMENT

2010-2011
Budget
Estimate
(Rupees in Thousands)

Demands presented on behalf of the Ministry of
Finance, Revenue and Planning and Development

Current Expenditure on Capital Account.

129	Federal Miscellaneous Investments	18,120,947
130	Other Loans and Advances by the Federal Government	10,061,000
Total:-		<u>28,181,947</u>

NO. 129.- FEDERAL MISCELLANEOUS INVESTMENTS

DEMANDS FOR GRANTS

DEMAND NO. 129
(FC11F17)
FEDERAL MISCELLANEOUS INVESTMENTS

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Other Expenses of the **FEDERAL MISCELLANEOUS INVESTMENTS**.

Voted Rs. 18,120,947,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF FINACNE, REVENUE AND PLANNING AND DEVELOPMENT(FINANCE DIVISION)**.

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
014	Transfers	12,121,694,000	17,345,848,000	18,120,947,000
	Total	12,121,694,000	17,345,848,000	18,120,947,000
OBJECT CLASSIFICATION				
A06	Transfers	1,100,000,000	1,160,000,000	1,165,000,000
A11	Investment	11,021,694,000	16,185,848,000	16,955,947,000
	Total	12,121,694,000	17,345,848,000	18,120,947,000

**NO. 130.- OTHER LOANS AND ADVANCES BY
THE FEDERAL GOVERNMENT**

DEMANDS FOR GRANTS

**DEMAND NO. 130
(FC11Y24/FC14Y24)**

OTHER LOANS AND ADVANCES BY THE FEDERAL GOVERNMENT

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Other Expenses of the **OTHER LOANS AND ADVANCES BY THE FEDERAL GOVERNMENT**.

Voted Rs. 10,061,000,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF FINANCE, REVENUE, AND PLANNING AND DEVELOPMENT (FINANCE DIVISION)**.

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
014	Transfers	16,406,642,000	33,398,762,000	10,061,000,000
	Total	16,406,642,000	33,398,762,000	10,061,000,000
OBJECT CLASSIFICATION				
A08	Loans and Advances	16,406,642,000	33,398,762,000	10,061,000,000
	Total	16,406,642,000	33,398,762,000	10,061,000,000

SECTION 1

CABINET SECRETARIAT

2010-2011
Budget
Estimate

(Rupees in Thousands)

Demands Presented on behalf of the Cabinet Secretariat.

Development Expenditure on Revenue Account.

131.	Development Expenditure of Cabinet Division	13,473,524
132.	Other Development Expenditure of Cabinet Division Outside PSDP	50,000,000
133.	Development Expenditure of Establishment Division	4,106
—	Development Expenditure of National Reconstruction Bureau	-
Total :		<u>63,477,630</u>

**NO. 131._ DEVELOPMENT EXPENDITURE OF CABINET
DIVISION**

DEMANDS FOR GRANTS

**DEMAND NO. 131
(FC22D05)
DEVELOPMENT EXPENDITURE OF CABINET DIVISION**

I. Estimates of the Amount required in the year ending 30th June, 2011 to defray the Salaries and other Expenses of the **DEVELOPMENT EXPENDITURE OF CABINET DIVISION.**

Voted Rs. 13,473,524,000

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

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION :			
011 Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	26,505,563,000	10,768,432,000	10,591,180,000
014 Transfers	300,000,000	1,400,000,000	411,555,000
046 Communications	42,601,000	4,701,000	8,972,000
062 Community Development	2,544,989,000	585,257,000	2,230,101,000
073 Hospital Services	365,250,000	319,500,000	196,700,000
083 Broadcasting and Publishing	2,462,000		
095 Subsidiary Services to Education			35,016,000
107 Administration	158,000,000		
Total	29,918,865,000	13,077,890,000	13,473,524,000
OBJECT CLASSIFICATION :			
A01 Employee Related Expenses	11,996,000	4,181,000	10,895,000
A011 Pay	11,995,000	4,181,000	10,415,000
A011-1 Pay of Officers	(8,652,000)	(3,841,000)	(4,163,000)
A011-2 Pay of Other Staff	(3,343,000)	(340,000)	(6,252,000)
A012 Allowances	1,000		480,000
A012-1 Regular Allowances	(1,000)		
A012-2 Other Allowances (Excluding T. A)			(480,000)
A03 Operating Expenses	26,815,447,000	11,564,452,000	10,987,730,000
A05 Grants, Subsidies and Write off Loans	370,813,000	923,932,000	237,324,000
A09 Physical Assets	175,490,000	43,000	7,369,000
A12 Civil Works	2,544,989,000	585,257,000	2,230,101,000
A13 Repairs and Maintenance	130,000	25,000	105,000
Total	29,918,865,000	13,077,890,000	13,473,524,000
(In Foreign Exchange)	(12,403,000,000)	(2,403,000,000)	(9,000,000,000)
(Own Resources)	..	..	..
(Foreign Aid)	(12,403,000,000)	(2,403,000,000)	(9,000,000,000)
(In Local Currency)	(17,515,865,000)	(10,674,890,000)	(4,473,524,000)

**NO. 132_ OTHER DEVELOPMENT EXPENDITURE OF CABINET
DIVISION OUTSIDE PSDP**

DEMANDS FOR GRANTS

**DEMAND NO. 132
(FC22D61)
OTHER DEVELOPMENT EXPENDITURE OF
CABINET DIVISION OUTSIDE PSDP**

I. Estimates of the Amount required in the year ending 30th June, 2011 for **OTHER DEVELOPMENT EXPENDITURE OF CABINET DIVISION OUTSIDE PSDP.**

Voted Rs. 50,000,000,000

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

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION :			
011 Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	70,000,000,000	46,054,000,000	50,000,000,000
Total	70,000,000,000	46,054,000,000	50,000,000,000
OBJECT CLASSIFICATION :			
A03 Operating Expenses	70,000,000,000	46,054,000,000	50,000,000,000
Total	70,000,000,000	46,054,000,000	50,000,000,000
(In Foreign Exchange)	-	(848,400,000)	(1,272,900,000)
(Own Resources)	-	-	-
(Foreign Aid)	-	(848,400,000)	(1,272,900,000)
(In Local Currency)	(70,000,000,000)	(45,205,600,000)	(48,727,100,000)

**NO.133 _DEVELOPMENT EXPENDITURE OF ESTABLISHMENT
DIVISION**

DEMANDS FOR GRANTS

**DEMAND NO. 133
(FC22D06)
DEVELOPMENT EXPENDITURE OF ESTABLISHMENT DIVISION**

I. Estimates of the Amount required in the year ending 30th June, 2011 to defray the Salaries and other Expenses of the **DEVELOPMENT EXPENDITURE OF ESTABLISHMENT DIVISION.**

Voted Rs. 4,106,000

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

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION :				
019	General Public Services not elsewhere defined	2,000,000		4,106,000
044	Mining and Manufacturing	750,000		
097	Education Affairs, Services not elsewhere defined	250,000		
	Total	3,000,000	-	4,106,000
OBJECT CLASSIFICATION :				
A01	Employee Related Expenses	100,000	-	1,106,000
A012	Allowances	100,000		1,106,000
A012-2	Other Allowances (Excluding T. A)	(100,000)		(1,106,000)
A03	Operating Expenses	1,700,000	-	1,000,000
A09	Physical Assets	1,200,000	-	2,000,000
	Total	3,000,000	-	4,106,000

NO. ____ DEVELOPMENT EXPENDITURE OF NATIONAL
RECONSTRUCTION BUREAU

DEMANDS FOR GRANTS

DEMAND NO. ____
(FC22D59)

DEVELOPMENT EXPENDITURE OF NATIONAL RECONSTRUCTION BUREAU

I. Estimates of the Amount required in the year ending 30th June, 2011 for **DEVELOPMENT EXPENDITURE OF NATIONAL RECONSTRUCTION BUREAU.**

Voted Rs. -

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

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION :			
011 Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	50,000,000		
Total	50,000,000		
OBJECT CLASSIFICATION :			
A01 Employee Related Expenses	38,580,000		
A011 Pay	29,617,000		
A011-1 Pay of Officers	(23,117,000)		
A011-2 Pay of Other Staff	(6,500,000)		
A012 Allowances	8,963,000		
A012-1 Regular Allowances	(7,403,000)		
A012-2 Other Allowances (Excluding T. A)	(1,560,000)		
A03 Operating Expenses	4,430,000		
A06 Transfers	100,000		
A09 Physical Assets	6,590,000		
A13 Repairs and Maintenance	300,000		
Total	50,000,000		
(In Foreign Exchange)	(50,000,000)		
(Own Resources)	(50,000,000)		
(Foreign Aid)			

MINISTRY OF COMMERCE

**2010-2011
Budget
Estimate****(Rupees in Thousands)****Demands Presented on behalf of the Ministry of Commerce.****Development Expenditure on Revenue Account.****134. Development Expenditure of Commerce
Division.****474,111****Total :****474,111**

**NO. 134._DEVELOPMENT EXPENDITURE OF COMMERCE
DIVISION**

DEMANDS FOR GRANTS

**DEMAND NO. 134
(FC22D08)**

DEVELOPMENT EXPENDITURE OF COMMERCE DIVISION

I. Estimates of the Amount required in the year ending 30 June, 2011 to defray the Salaries and other Expenses of the **DEVELOPMENT EXPENDITURE OF COMMERCE DIVISION**.

Voted Rs. 474,111,000

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

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION :				
041	General Economic, Commercial and Labour Affairs	839,167,000	110,000,000	474,111,000
Total		839,167,000	110,000,000	474,111,000
OBJECT CLASSIFICATION :				
A01	Employees Related Expenses	42,983,000	28,267,000	48,885,000
A011	Pay	42,158,000	27,947,000	48,315,000
A011-1	Pay of Officers	(33,447,000)	(21,301,000)	(38,255,000)
A011-2	Pay of Other Staff	(8,711,000)	(6,646,000)	(10,060,000)
A012	Allowances	825,000	320,000	570,000
A012-1	Regular Allowances	(25,000)		
A012-2	Other Allowances (Excluding T. A)	(800,000)	(320,000)	(570,000)
A02	Project Pre-investment Analysis	40,000,000	38,750,000	14,000,000
A03	Operating Expenses	77,654,000	15,259,000	58,004,000
A04	Employees's Retirement Benefits	-	-	400,000
A06	Transfers	495,000	72,000	30,393,000
A09	Physical Assets	148,098,000	7,875,000	193,603,000
A12	Civil Works	528,052,000	19,507,000	127,549,000
A13	Repairs and Maintenance	1,885,000	270,000	1,277,000
Total		839,167,000	110,000,000	474,111,000
	(In Foreign Exchange)	(60,000,000)	(50,000,000)	(71,155,000)
	(Own Resources)	-	(7,250,000)	(30,000,000)
	(Foreign Aid)	(60,000,000)	(42,750,000)	(41,155,000)
	(In Local Currency)	(779,167,000)	(60,000,000)	(402,956,000)

SECTION III

MINISTRY OF COMMUNICATIONS

2010-2011
Budget
Estimate

(Rupees in Thousands)

Demands Presented on behalf of the Ministry of Communications.

Development Expenditure on Revenue Account.

135. Development Expenditure of Communications
Division.

144,577

Total :

144,577

**NO. 135_ DEVELOPMENT EXPENDITURE OF COMMUNICATIONS
DIVISION**

DEMANDS FOR GRANTS

**DEMAND NO. 135
(FC22D09)**

DEVELOPMENT EXPENDITURE OF COMMUNICATIONS DIVISION

I. Estimates of the Amount required in the year ending 30th June, 2011 to defray the Salaries and other Expenses of the **DEVELOPMENT EXPENDITURE OF COMMUNICATIONS DIVISION.**

Voted Rs. 144,577,000

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

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION :				
045	Construction and Transport	111,900,000	56,000,000	92,188,000
046	Communications	54,000,000	51,200,000	52,389,000
	Total	165,900,000	107,200,000	144,577,000
OBJECT CLASSIFICATION :				
A02	Project Pre-investment Analysis	4,000,000	1,200,000	3,002,000
A03	Operating Expenses	10,900,000	-	-
A09	Physical Assets	41,000,000	41,000,000	39,513,000
A12	Civil Works	110,000,000	65,000,000	102,062,000
	Total	165,900,000	107,200,000	144,577,000

SECTION IV
MINISTRY OF CULTURE

2010-2011
Budget
Estimate

(Rupees in Thousands)

Demands Presented on behalf of the Ministry of Culture

Development Expenditure on Revenue Account.

**136. Development Expenditure of Culture
Division**

353,937

Total :

353,937

**NO.136. DEVELOPMENT EXPENDITURE OF CULTURE
DIVISION**

DEMANDS FOR GRANTS

**DEMAND NO. 136
(FC22D10)**

DEVELOPMENT EXPENDITURE OF CULTURE DIVISION

I. Estimates of the Amount required in the year ending 30th June, 2011 to defray the Salaries and other Expenses of the **DEVELOPMENT EXPENDITURE OF CULTURE DIVISION.**

Voted Rs. 353,937,000

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

		2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION :				
082	Cultural Services	123,000,000	62,860,000	102,263,000
095	Subsidiary Services to Education	326,993,000	187,140,000	251,674,000
Total		449,993,000	250,000,000	353,937,000
OBJECT CLASSIFICATION :				
A01	Employees Related Expenses	8,695,000	5,478,000	1,150,000
A011	Pay	8,450,000	5,208,000	1,150,000
A011-1	Pay of Officers	(5,950,000)	(3,331,000)	(300,000)
A011-2	Pay of Other Staff	(2,500,000)	(1,877,000)	(850,000)
A012	Allowances	245,000	270,000	
A012-1	Regular Allowances	(175,000)	(240,000)	
A012-2	Other Allowances (Excluding T. A)	(70,000)	(30,000)	
A03	Operating Expenses	65,008,000	15,201,000	23,107,000
A06	Transfers	93,000	73,000	-
A09	Physical Assets	20,280,000	19,570,000	-
A12	Civil Works	144,760,000	136,360,000	77,981,000
A13	Repairs and Maintenance	211,157,000	73,318,000	251,699,000
Total		449,993,000	250,000,000	353,937,000
	(In Foreign Exchange)	(33,000,000)	(5,000,000)	-
	(Own Resources)	-	-	-
	(Foreign Aid)	(33,000,000)	(5,000,000)	-
	(In Local Currency)	(416,993,000)	(245,000,000)	(353,937,000)

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

08	Recreational, Culture and Religion	-33,000,000	-5,000,000	-
Total- Recoveries		-33,000,000	-5,000,000	-

SECTION V

MINISTRY OF DEFENCE

2010-2011
Budget
Estimate

(Rupees in Thousands)

Demands Presented on behalf of the Ministry of Defence.

Development Expenditure on Revenue Account.

137.	Development Expenditure of Defence Division	3,854,922
138.	Development Expenditure of Federal Government Educational Institutions in Cantonments and Garrisons	32,208
	Total :	3,887,130

NO. 137._DEVELOPMENT EXPENDITURE OF DEFENCE DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 137

(FC22D12)

DEVELOPMENT EXPENDITURE OF DEFENCE DIVISION

I. Estimates of the Amount required in the year ending 30 June, 2011 to defray the Salaries and other Expenses of the **DEVELOPMENT EXPENDITURE OF DEFENCE DIVISION.**

		Voted	Rs.	3,854,922,000
II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the				
MINISTRY OF DEFENCE .				
		2009-2010	2009-2010	2010-2011
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION :				
014	Transfers	1,000,000,000	250,000,000	911,198,000
017	R & D General Public Services			26,381,000
025	Defence Administration	64,600,000	800,000	61,540,000
032	Police	48,300,000	48,300,000	17,626,000
041	General Economic, Commercial and Labour Affairs	271,880,000	40,499,000	165,136,000
045	Construction and Transport	5,737,848,000	10,631,510,000	2,385,112,000
046	Communications	200,000,000		103,307,000
063	Water Supply.	50,000,000	44,956,000	164,622,000
073	Hospital Services	74,208,000	73,108,000	20,000,000
Total		7,446,836,000	11,089,173,000	3,854,922,000
OBJECT CLASSIFICATION :				
A01	Employees Related Expenses	32,987,000	9,286,000	257,939,000
A011	Pay	21,637,000	5,500,000	102,003,000
A011-1	Pay of Officers	(12,265,000)	(3,700,000)	(67,370,000)
A011-2	Pay of Other Staff	(9,372,000)	(1,800,000)	(34,633,000)
A012	Allowances	11,350,000	3,786,000	155,936,000
A012-1	Regular Allowances	(10,954,000)	(3,565,000)	(155,736,000)
A012-2	Other Allowances (Excluding T. A)	(396,000)	(221,000)	(200,000)
A02	Project Pre-investment Analysis	-	-	1,000,000
A03	Operating Expenses	6,049,760,000	10,648,145,000	635,183,000
A05	Grants Subsidies and Write off Loans	50,000,000	44,956,000	-
A06	Transfers	90,000	8,000	93,497,000
A09	Physical Assets	288,714,000	86,933,000	1,329,410,000
A12	Civil Works	1,020,647,000	298,300,000	1,533,123,000
A13	Repairs and Maintenance	4,638,000	1,545,000	4,770,000
Total		7,446,836,000	11,089,173,000	3,854,922,000
(In Foreign Exchange)		(3,892,258,000)	(2,401,986,000)	(1,637,918,000)
(Own Resources)		(3,222,258,000)	(2,401,986,000)	(1,380,696,000)
(Foreign Aid)		(670,000,000)	-	(257,222,000)
(In Local Currency)		(3,554,578,000)	(8,687,187,000)	(2,217,004,000)

The above estimates do not include **Recoveries** shown below which are adjusted in the accounts in reduction of Expenditure:

04	Economic Affairs	-170,000,000	-	-
Total-Recoveries		-170,000,000	-	-

**NO. 138._DEVELOPMENT EXPENDITURE OF FEDERAL
GOVERNMENT EDUCATIONAL INSTITUTIONS IN
CANTONMENTS AND GARRISONS**

DEMANDS FOR GRANTS

**DEMAND NO. 138
(FC22D46)
DEVELOPMENT EXPENDITURE OF
FEDERAL GOVERNMENT EDUCATIONAL INSTITUTIONS
IN CANTONMENTS AND GARRISONS**

I. Estimates of the Amount required in the year ending 30th June, 2011 for **DEVELOPMENT EXPENDITURE OF FEDERAL GOVERNMENT EDUCATIONAL INSTITUTIONS IN CANTONMENTS AND GARRISONS.**

Voted Rs. 32,208,000

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

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION :			
092			8,231,000
093	8,666,000		15,364,000
097			
Education Affairs and Services not Elsewhere Classified	6,240,000	6,240,000	8,613,000
Total	14,906,000	6,240,000	32,208,000
OBJECT CLASSIFICATION :			
A03	406,000	-	406,000
A06	6,240,000	6,240,000	8,613,000
A09	8,260,000	-	6,727,000
A12	-	-	16,462,000
Total	14,906,000	6,240,000	32,208,000

SECTION VI

MINISTRY OF DEFENCE PRODUCTION

2010-2011
Budget
Estimate

(Rupees in Thousands)

Demands Presented on behalf of the Ministry of Defence
Production.

Development Expenditure on Revenue Account.

139. Development Expenditure of
Defence Production Division

1,229,725

Total :

1,229,725

**NO. 139_ DEVELOPMENT EXPENDITURE OF DEFENCE PRODUCTION
DIVISION**

DEMANDS FOR GRANTS

**DEMAND NO. 139
(FC22D56)
DEVELOPMENT EXPENDITURE OF DEFENCE PRODUCTION DIVISION**

I. Estimates of the Amount required in the year ending 30th June, 2011 for **DEVELOPMENT EXPENDITURE OF DEFENCE PRODUCTION DIVISION.**

Voted Rs. 1,229,725,000

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

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION :				
025	Defence Administration	1,677,000,000	1,032,000,000	1,229,725,000
Total		1,677,000,000	1,032,000,000	1,229,725,000
OBJECT CLASSIFICATION :				
A09	Physical Assets	1,660,000,000	1,015,000,000	1,215,732,000
A12	Civil Works	17,000,000	17,000,000	13,993,000
Total		1,677,000,000	1,032,000,000	1,229,725,000
	(In Foreign Exchange)	(681,000,000)	-	-
	(Own Resources)	(681,000,000)	-	-
	(Foreign Aid)	-	-	-
	(In Local Currency)	(996,000,000)	(1,032,000,000)	(1,229,725,000)

SECTION VII

MINISTRY OF ECONOMIC AFFAIRS AND STATISTICS

2010-2011
Budget
Estimate

(Rupees in Thousands)

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

Development Expenditure on Revenue Account.

140.	Development Expenditure of Economic Affairs Division	105,500
141.	Development Expenditure of Statistics Division	63,379
	Total :	168,879

**NO. 140 DEVELOPMENT EXPENDITURE OF
ECONOMIC AFFAIRS DIVISION**

DEMANDS FOR GRANTS

**DEMAND NO. 140
(FC22D15)
DEVELOPMENT EXPENDITURE OF ECONOMIC AFFAIRS DIVISION**

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, for **DEVELOPMENT EXPENDITURE OF ECONOMIC AFFAIRS DIVISION.**

Voted Rs. 105,500,000

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

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
014	Transfers	90,500,000	13,500,000	90,500,000
041	General Economic, Commercial and Labour Affairs	15,800,000	12,000,000	15,000,000
Total		106,300,000	25,500,000	105,500,000
OBJECT CLASSIFICATION				
A01	Employee Related Expenses	11,088,000	8,443,000	11,831,000
A011	Pay	11,088,000	8,443,000	11,479,000
A011-1	Pay of Officers	(8,340,000)	(5,430,000)	(8,087,000)
A011-2	Pay of Other Staff	(2,748,000)	(3,013,000)	(3,392,000)
A012	Allowances			352,000
A012-2	Other Allowances (Excluding T. A)			(352,000)
A03	Operating Expenses	2,675,000	2,291,000	2,699,000
A05	Grants Subsidies and Write off Loans	90,500,000	13,500,000	90,500,000
A09	Physical Assets	1,512,000	1,134,000	220,000
A13	Repairs and Maintenance	525,000	132,000	250,000
Total		106,300,000	25,500,000	105,500,000
The above estimates do not include Recoveries shown below which are adjusted in the accounts in reduction of Expenditure.				
01	General Public Service	-90,500,000	-13,500,000	-90,500,000
Total - Recoveries		-90,500,000	-13,500,000	-90,500,000

**NO. 141 DEVELOPMENT EXPENDITURE OF
STATISTICS DIVISION**

DEMANDS FOR GRANTS

**DEMAND NO. 141
(FC22D29)
DEVELOPMENT EXPENDITURE OF STATISTICS DIVISION**

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and other Expenses of **DEVELOPMENT EXPENDITURE OF STATISTICS DIVISION.**

Voted Rs. 63,379,000

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

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
015	General Services	130,000,000	48,500,000	63,379,000
Total		130,000,000	48,500,000	63,379,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	93,297,000	44,507,000	43,267,000
A011	Pay	51,781,000	22,486,000	22,015,000
A011-1	Pay of Officers	(10,300,000)	(3,700,000)	(3,919,000)
A011-2	Pay of Other Staff	(41,481,000)	(18,786,000)	(18,096,000)
A012	Allowances	41,516,000	22,021,000	21,252,000
A012-1	Regular Allowances	(37,962,000)	(22,006,000)	(20,152,000)
A012-2	Other Allowances (Excluding T.A.)	(3,554,000)	(15,000)	(1,100,000)
A03	Operating Expenses	33,577,000	3,409,000	18,206,000
A06	Transfers	195,000		10,000
A09	Physical Assets	175,000	30,000	60,000
A13	Repairs and Maintenance	2,756,000	554,000	1,836,000
Total		130,000,000	48,500,000	63,379,000

SECTION VIII
MINISTRY OF EDUCATION

2010-2011
Budget
Estimate

(Rupees in Thousands)

Demands Presented on behalf of the Ministry of Education

Development Expenditure on Revenue Account

142.	Development Expenditure of Education Division	5,070,864
	Total	<u>5,070,864</u>

**NO. 142_ DEVELOPMENT EXPENDITURE OF
EDUCATION DIVISION**

DEMANDS FOR GRANTS

**DEMAND NO. 142
(FC22D13)**

DEVELOPMENT EXPENDITURE OF EDUCATION DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **DEVELOPMENT EXPENDITURE OF EDUCATION DIVISION.**

	Voted	Rs.	5,070,864,000
II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the MINISTRY OF EDUCATION.			
		2009-2010	2009-2010
		Budget	Revised
		Estimate	Estimate
		Rs	Rs
		2010-2011	Budget
			Estimate
			Rs
FUNCTIONAL CLASSIFICATION :			
091	Pre-Primary and Primary Education Affairs and Services	77,818,000	51,379,000
092	Secondary Education Affairs and Services	235,967,000	150,546,000
093	Tertiary Education Affairs and Services	2,309,654,000	1,551,436,000
095	Subsidiary Services to Education	124,490,000	77,148,000
097	Education Affairs and Services not Elsewhere Classified	5,349,684,000	3,669,496,000
	Total	8,097,613,000	5,500,005,000
OBJECT CLASSIFICATION :			
A01	Employees Related Expenses	114,012,000	78,281,000
A011	Pay	101,552,000	68,860,000
A011-1	Pay of Officers	(69,682,000)	(46,529,000)
A011-2	Pay of Other Staff	(31,870,000)	(22,331,000)
A012	Allowances	12,460,000	9,421,000
A012-1	Regular Allowances	(10,080,000)	(7,098,000)
A012-2	Other Allowances (Excluding TA)	(2,380,000)	(2,323,000)
A02	Project Pre-investment Analysis	1,500,000	1,500,000
A03	Operating Expenses	1,018,220,000	817,357,000
A05	Grants, Subsidies and Write off Loans	2,111,260,000	1,291,704,000
A06	Transfers	153,346,000	145,261,000
A09	Physical Assets	407,796,000	309,140,000
A12	Civil Works	4,204,328,000	2,770,473,000
A13	Repairs and Maintenance	87,151,000	86,289,000
	Total	8,097,613,000	5,500,005,000
	(In Foreign Exchange)	(44,000,000)	(44,000,000)
	(Own Resources)	-	-
	(Foreign Aid)	(44,000,000)	(44,000,000)
	(In Local Currency)	(8,053,613,000)	(5,456,005,000)
The above estimates do not include recoveries shown below which are adjusted in the accounts in reduction of Expenditure:-			
09	Education Affairs and Services	-44,000,000	-44,000,000
	Total-Recoveries	-44,000,000	-44,000,000

SECTION IX
MINISTRY OF ENVIRONMENT

2010 - 2011
Budget
Estimate

(Rupees in Thousand)

Demands Presented on behalf of the Ministry of Environment

Development Expenditure on Revenue Account

143.	Development Expenditure of Environment Division	995,793
	Total	<hr/> 995,793 <hr/>

NO. 143._DEVELOPMENT EXPENDITURE OF ENVIRONMENT
DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 143
(FC22D19)
DEVELOPMENT EXPENDITURE OF
ENVIRONMENT DIVISION

I. Estimates of the Amount required in the year ending 30th June, 2011 for **DEVELOPMENT EXPENDITURE OF ENVIRONMENT DIVISION.**

Voted Rs. 995,793,000

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

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION :			
062 Community Development	2,248,886,000	1,051,660,000	995,793,000
Total	2,248,886,000	1,051,660,000	995,793,000
OBJECT CLASSIFICATION			
A03 Operating Expenses	2,248,886,000	1,051,660,000	995,793,000
Total	2,248,886,000	1,051,660,000	995,793,000
(In Foreign Exchange)	(139,034,000)	(19,525,000)	(183,600,000)
(Own Resources)	(88,303,000)		
(Foreign Aid)	(50,731,000)	(19,525,000)	(183,600,000)
(In Local Currency)	(2,109,852,000)	(1,032,135,000)	(812,193,000)

SECTION X

MINISTRY OF FINANCE, REVENUE AND PLANNING AND DEVELOPMENT

2010-2011
Budget
Estimate

(Rupees in Thousands)

Demands Presented on behalf of the Ministry of
Finance, Revenue and Planning and Development

Current Expenditure on Revenue Account

144.	Development Expenditure of Finance Division	17,296,561
145.	Other Development Expenditure	43,952,201
146.	Development Expenditure Outside Public Sector Development Programme	73,545,000
147.	Development Expenditure of Revenue Division	1,234,664
148.	Development Expenditure of Planning and Development Division	9,437,725
	Total	145,466,151

**NO. 144._FC22D14 - DEVELOPMENT EXPENDITURE
OF FINANCE DIVISION**

DEMANDS FOR GRANTS

DEMAND NO. 144

(FC22D14)

DEVELOPMENT EXPENDITURE OF FINANCE DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and other Expenses of the **DEVELOPMENT EXPENDITURE OF FINANCE DIVISION.**

Voted Rs. 17,296,561,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF FINANCE, REVENUE AND PLANNING AND DEVELOPMENT (FINANCE DIVISION).**

		2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
011	Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	4,864,559,000	1,852,405,000	1,534,018,000
093	Tertiary Education Affairs and Services	22,500,000,000	18,500,000,000	15,762,543,000
Total		27,364,559,000	20,352,405,000	17,296,561,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	240,994,000	188,848,000	161,578,000
A011	Pay	125,089,000	87,540,000	111,063,000
A011-1	Pay of Officer	(88,922,000)	(57,917,000)	(59,068,000)
A011-2	Pay of Other Staff	(36,167,000)	(29,623,000)	(51,995,000)
A012	Allowances	115,905,000	101,308,000	50,515,000
A012-1	Regular Allowances	(103,479,000)	(90,412,000)	(40,978,000)
A012-2	Other Allowances (Excluding T.A)	(12,426,000)	(10,896,000)	(9,537,000)
A03	Operating Expenses	1,390,112,000	444,224,000	383,413,000
A05	Grants Subsidies and Write off Loans	23,894,260,000	18,623,500,000	15,954,529,000
A06	Transfers	340,000	253,000	440,000
A09	Physical Assets	731,132,000	719,266,000	379,894,000
A12	Civil Works	1,100,697,000	370,097,000	412,983,000
A13	Repairs and Maintenance	7,024,000	6,217,000	3,724,000
Total		27,364,559,000	20,352,405,000	17,296,561,000
(In Foreign Exchange)		(8,972,460,000)	(7,969,610,000)	(8,757,177,000)
(Own Resources)		(6,336,000,000)	(6,376,000,000)	(7,871,463,000)
(Foreign Aid)		(2,636,460,000)	(1,593,610,000)	(885,714,000)
(In Local Currency)		(18,392,099,000)	(12,382,795,000)	(8,539,384,000)
The above estimates do not include recoveries shown below which are adjusted in the accounts in reduction of Expenditure.				
09	Education Affairs and Services	-40,000,000	-55,510,000	-52,386,000
Total - Recoveries		-40,000,000	-55,510,000	-52,386,000

NO. 145_ - OTHER DEVELOPMENT EXPENDITURE

DEMANDS FOR GRANTS

DEMAND NO. 145
(FC22D52)
OTHER DEVELOPMENT EXPENDITURE

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, for **OTHER DEVELOPMENT EXPENDITURE.**

Voted Rs. 43,952,201,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF FINANCE, REVENUE AND PLANNING AND DEVELOPMENT (FINANCE DIVISION).**

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
014	Transfers	73,140,911,000	31,559,183,000	43,952,201,000
Total		73,140,911,000	31,559,183,000	43,952,201,000
OBJECT CLASSIFICATION				
A05	Grants Subsidies and Write off Loans	73,140,911,000	31,559,183,000	43,952,201,000
Total		73,140,911,000	31,559,183,000	43,952,201,000
	(In Foreign Exchange)	(2,386,200,000)	(2,991,950,000)	(5,771,650,000)
	(Own Resources)	..	..	..
	(Foreign Aid)	(2,386,200,000)	(2,991,950,000)	(5,771,650,000)
	(In Local Currency)	(70,754,711,000)	(28,567,233,000)	(38,180,551,000)
The above Estimates do not include recoveries shown below which are adjusted in the accounts in reduction of Expenditure.				
01	General Public Service	-2,386,200,000	-2,991,950,000	-5,771,650,000
Total - Recoveries		-2,386,200,000	-2,991,950,000	-5,771,650,000

**NO. 146_ DEVELOPMENT EXPENDITURE OUTSIDE
PUBLIC SECTOR DEVELOPMENT PROGRAMME**

DEMANDS FOR GRANTS

**DEMAND NO. 146
(FC22D60)
DEVELOPMENT EXPENDITURE OUTSIDE
PUBLIC SECTOR DEVELOPMENT PROGRAMME**

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, for **DEVELOPMENT EXPENDITURE OUTSIDE PUBLIC SECTOR DEVELOPMENT PROGRAMME.**

Voted Rs. 73,545,000,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF FINANCE, REVENUE AND PLANNING AND DEVELOPMENT (FINANCE DIVISION).**

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
011	Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	4,538,610,000	3,376,000,000	7,045,000,000
014	Transfers	62,578,000,000	45,813,159,000	51,500,000,000
041	General Economic, Commercial & Labour Affair	10,000,000,000	12,500,000,000	10,000,000,000
042	Agriculture, Food, Irrigation, Forestry & Fishing	10,000,000,000	10,558,950,000	5,000,000,000
Total		87,116,610,000	72,248,109,000	73,545,000,000
OBJECT CLASSIFICATION				
A03	Operating Expenses	2,538,610,000	538,000,000	1,545,000,000
A05	Grants Subsidies and Write off Loans	75,000,000,000	64,632,109,000	68,500,000,000
A06	Transfers	7,078,000,000	7,078,000,000	3,000,000,000
A11	Investment	2,500,000,000		500,000,000
Total		87,116,610,000	72,248,109,000	73,545,000,000

**NO. 147._ DEVELOPMENT EXPENDITURE OF
REVENUE DIVISION**

DEMANDS FOR GRANTS

DEMAND NO. 147

(FC22D49)

DEVELOPMENT EXPENDITURE OF REVENUE DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, for **DEVELOPMENT EXPENDITURE OF REVENUE DIVISION.**

Voted Rs. 1,234,664,000

II. **FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the MINISTRY OF FINANCE, REVENUE AND PLANNING AND DEVELOPMENT (REVENUE DIVISION).**

	2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION			
011 Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	2,448,308,000	1,398,665,000	1,234,664,000
Total	2,448,308,000	1,398,665,000	1,234,664,000
OBJECT CLASSIFICATION			
A01 Employees Related Expenses	5,580,000	5,580,000	21,229,000
A011 Pay	4,499,000	4,499,000	13,343,000
A011-1 Pay of Officer	(3,807,000)	(3,807,000)	(10,821,000)
A011-2 Pay of Other Staff	(692,000)	(692,000)	(2,522,000)
A012 Allowances	1,081,000	1,081,000	7,886,000
A012-1 Regular Allowances	(779,000)	(779,000)	(7,285,000)
A012-2 Other Allowances (Excluding T.A)	(302,000)	(302,000)	(601,000)
A03 Operating Expenses	252,219,000	96,219,000	91,026,000
A06 Transfers			100,000
A09 Physical Assets	675,741,000	357,741,000	267,994,000
A12 Civil Works	1,514,308,000	938,665,000	853,425,000
A13 Repairs and Maintenance	460,000	460,000	890,000
Total	2,448,308,000	1,398,665,000	1,234,664,000
(In Foreign Exchange)	(1,222,000,000)	(700,000,000)	(533,305,000)
(Own Resources)	..	..	..
(Foreign Aid)	(1,222,000,000)	(700,000,000)	(533,305,000)
(In Local Currency)	(1,226,308,000)	(698,665,000)	(701,359,000)

**No. 148.- DEVELOPMENT EXPENDITURE OF PLANNING
AND DEVELOPMENT DIVISION**

DEMANDS FOR GRANTS

**DEMAND NO. 148
(FC22D65)**

DEVELOPMENT EXPENDITURE OF PLANNING AND DEVELOPMENT DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of **DEVELOPMENT EXPENDITURE OF PLANNING AND DEVELOPMENT DIVISION.**

Voted Rs 9,437,725,000

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

		2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION:				
015	General Services	-	-	9,437,725,000
	Total	-	-	9,437,725,000
OBJECT CLASSIFICATION:				
A01	Employees Related Expenses	-	-	109,498,000
A011	Pay			88,466,000
A011-1	Pay of Officers			(68,615,000)
A011-2	Pay of Other Staff			(19,851,000)
A012	Allowances			21,032,000
A012-1	Regular Allowances			(13,012,000)
A012-2	Other Allowances (Excluding T. A)			(8,020,000)
A03	Operating Expenses	-	-	9,032,437,000
A06	Transfers	-	-	881,000
A09	Physical Assets	-	-	49,343,000
A12	Civil Works	-	-	239,119,000
A13	Repairs and Maintenance	-	-	6,447,000
	Total	-	-	9,437,725,000
	(In Foreign Exchange)	-	-	(197,211,000)
	(Own Resources)	-	-	-
	(Foreign Aid)	-	-	(197,211,000)
	(In Local Currency)	-	-	(9,240,514,000)

SECTION XI
MINISTRY OF FOOD AND AGRICULTURE

2010- 2011
Budget
Estimate

(Rupees in Thousands)

Demands presented on behalf of the
Ministry of Food and Agriculture

Development Expenditure on Revenue Account

149. Development Expenditure of Food and Agriculture Division	8,898,248
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150. Development Expenditure of Agriculture Research	1,975,448
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Total	<hr/> 10,873,696 <hr/>
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**NO. 149- DEVELOPMENT EXPENDITURE OF FOOD
AND AGRICULTURE DIVISOIN**

DEMANDS FOR GRANTS

**DEMAND NO. 149
(FC22D16)**

DEVELOPMENT EXPENDITURE OF FOOD AND AGRICULTURE DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and other Expenses of the **DEVELOPMENT EXPENDITURE OF FOOD AND AGRICULTURE DIVISION.**

Voted Rs. 8,898,248,000

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

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
042	Agriculture, Food, Irrigation, Forestry and Fishing	17,024,980,000	11,235,429,000	8,898,248,000
	Total	17,024,980,000	11,235,429,000	8,898,248,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	296,385,000	202,768,000	367,897,000
A011	Pay	226,392,000	150,528,000	286,559,000
A011-1	Pay of Officers	(145,334,000)	(98,037,000)	(190,295,000)
A011-2	Pay of Other Staff	(81,058,000)	(52,491,000)	(96,264,000)
A012	Allowances	69,993,000	52,240,000	81,338,000
A012-1	Regular Allowances	(38,615,000)	(29,604,000)	(52,310,000)
A012-2	Other Allowances (Excluding T.A.)	(31,378,000)	(22,636,000)	(29,028,000)
A02	Project Pre-investment Analysis	13,001,000	2,502,000	3,503,000
A03	Operating Expenses	811,803,000	698,165,000	834,880,000
A04	Employees Retirement Benefits	1,041,000	1,091,000	1,331,000
A05	Grants Subsidies and Write off Loans	14,510,209,000	9,743,328,000	7,000,205,000
A06	Transfers	1,679,000	1,192,000	1,670,000
A08	Loans and Advances	7,025,000	2,000,000	
A09	Physical Assets	1,191,196,000	516,741,000	598,956,000
A12	Civil Works	166,638,000	52,071,000	68,428,000
A13	Repairs and Maintenance	26,003,000	15,571,000	21,378,000
	Total -	17,024,980,000	11,235,429,000	8,898,248,000
	(In Foreign Exchange)	(642,955,000)	(685,697,000)	(1,822,339,000)
	(Own Resources)	(37,955,000)	(260,276,000)	(254,317,000)
	(Foreign Aid)	(605,000,000)	(425,421,000)	(1,568,022,000)
	(In Local Currency)	(16,382,025,000)	(10,549,732,000)	(7,075,909,000)

**NO. 150 DEVELOPMENT EXPENDITURE OF
AGRICULTURE RESEARCH**

DEMANDS FOR GRANTS

**DEMAND NO. 150
(FC22D38)
DEVELOPMENT EXPENDITURE OF AGRICULTURE RESEARCH**

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, for **DEVELOPMENT EXPENDITURE OF AGRICULTURE RESEARCH.**

Voted Rs. 1,975,448,000

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

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION			
042 Agriculture, Food, Irrigation, Forestry and Fishing	952,000,000	606,000,000	1,975,448,000
Total	952,000,000	606,000,000	1,975,448,000
OBJECT CLASSIFICATION			
A05 Grants Subsidies and Write off Loans	952,000,000	606,000,000	1,975,448,000
Total	952,000,000	606,000,000	1,975,448,000
(In Foreign Exchange)	..	..	(720,220,000)
(Own Resources)	..	..	..
(Foreign Aid)	..	..	(720,220,000)
(In Local Currency)	(952,000,000)	(606,000,000)	(1,255,228,000)

SECTION XII
MINISTRY OF HEALTH

2010 - 2011
Budget
Estimate

(Rupees in Thousand)

Demands presented on behalf of the Ministry of Health

Development Expenditure on Revenue Account

151	Development Expenditure of Health Division	16,944,521
	Total	<hr/> 16,944,521 <hr/>

**NO. 151-- DEVELOPMENT EXPENDITURE OF
HEALTH DIVISION**

DEMANDS FOR GRANTS

DEMAND NO. 151

(FC22D18)

DEVELOPMENT EXPENDITURE OF HEALTH DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **DEVELOPMENT EXPENDITURE OF HEALTH DIVISION.**

Voted Rs. 16,944,521,000

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

		2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
072	Outpatients Services	20,000,000	19,860,000	4,116,000
073	Hospital Services	4,786,386,000	4,028,191,000	2,687,043,000
074	Public Health Services	18,099,734,000	14,296,642,000	14,040,177,000
075	R & D Health	240,000,000	230,000,000	204,954,000
076	Health Administration	10,000,000	10,000,000	8,231,000
Total		23,156,120,000	18,584,693,000	16,944,521,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	5,680,126,000	4,915,831,000	5,886,173,000
A011	Pay	596,120,000	574,012,000	784,354,000
A011-1	Pay of Officers	(325,293,000)	(318,390,000)	(438,967,000)
A011-2	Pay of Other Staff	(270,827,000)	(255,622,000)	(345,387,000)
A012	Allowances	5,084,006,000	4,341,819,000	5,101,819,000
A012-1	Regular Allowances	(296,391,000)	(265,913,000)	(362,834,000)
A012-2	Other Allowances (Excluding T.A.)	(4,787,615,000)	(4,075,906,000)	(4,738,985,000)
A02	Project Pre-investment Analysis	107,526,000	105,175,000	85,521,000
A03	Operating Expenses	9,524,845,000	6,718,956,000	6,035,895,000
A04	Employees Retirement Benefits	8,871,000	8,155,000	16,611,000
A06	Transfers	102,582,000	102,208,000	121,429,000
A09	Physical Assets	3,444,015,000	2,765,269,000	1,565,481,000
A12	Civil Works	3,984,638,000	3,685,606,000	2,964,127,000
A13	Repairs and Maintenance	303,517,000	283,493,000	269,284,000
Total -		23,156,120,000	18,584,693,000	16,944,521,000
	(In Foreign Exchange)	(2,520,683,000)	(1,915,515,000)	(3,114,559,000)
	(Own Resources)	(446,000,000)	(13,693,000)	
	(Foreign Aid)	(2,074,683,000)	(1,901,822,000)	(3,114,559,000)
	(In Local Currency)	(20,635,437,000)	(16,669,178,000)	(13,829,962,000)
The above estimates do not include Recoveries shown below which are adjusted in the accounts in reduction of Expenditure :-				
07	Health	-2,074,683,000	-402,950,000	-3,104,885,000
Total - Recoveries		-2,074,683,000	-402,950,000	-3,104,885,000

SECTION XIII

MINISTRY OF INFORMATION AND BROADCASTING

2010-2011
Budget
Estimate

(Rupees in Thousands)

Demand presented on behalf of the Ministry of
Information and Broadcasting

Development Expenditure on Revenue Account.

152 Development Expenditure of Information
and Broadcasting Division27,985

Total :-

27,985

NO. 152 DEVELOPMENT EXPENDITURE OF INFORMATION AND BROADCASTING DIVISION

DEMANDS FOR GRANTS

**DEMAND NO 152
(FC22D22)**

DEVELOPMENT EXPENDITURE OF INFORMATION AND BROADCASTING DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, for **DEVELOPMENT EXPENDITURE OF INFORMATION AND BROADCASTING DIVISION.**

Voted Rs. 27,985,000

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

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
083	Broadcasting and Publishing	52,763,000	22,500,000	27,985,000
	Total -	52,763,000	22,500,000	27,985,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	6,701,000	3,341,000	2,690,000
A011	Pay	6,180,000	2,820,000	2,379,000
A011-1	Pay of Officers	(4,080,000)	(1,080,000)	(639,000)
A011-2	Pay of Other Staff	(2,100,000)	(1,740,000)	(1,740,000)
A012	Allowances	521,000	521,000	311,000
A012-1	Regular Allowances	(1,000)	(1,000)	(1,000)
A012-2	Other Allowances (Excluding TA)	(520,000)	(520,000)	(310,000)
A02	Project Pre-investment Analysis	12,691,000		
A03	Operating Expenses	17,108,000	2,277,000	526,000
A05	Grants Subsidies and Write Off Loans	10,000,000	16,500,000	24,693,000
A06	Transfers	315,000	100,000	30,000
A09	Physical Assets	5,561,000	62,000	6,000
A13	Repairs and Maintenance	387,000	220,000	40,000
	Total -	52,763,000	22,500,000	27,985,000

SECTION XIV

MINISTRY OF INFORMATION TECHNOLOGY

2010-2011
Budget
Estimate

(Rupees in Thousands)

Demand presented on behalf of the Ministry of
Information Technology

Development Expenditure on Revenue Account.

153 Development Expenditure of Information Technology
and Telecommunications Division718,317

Total :-

718,317

**NO. 153.- DEVELOPMENT EXPENDITURE OF
INFORMATION TECHNOLOGY AND
TELECOMMUNICATIONS DIVISION**

DEMANDS FOR GRANTS

**DEMAND NO. 153
(FC22D48)
DEVELOPMENT EXPENDITURE OF
INFORMATION TECHNOLOGY AND TELECOMMUNICATIONS DIVISION**

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **DEVELOPMENT EXPENDITURE OF INFORMATION TECHNOLOGY AND TELECOMMUNICATIONS DIVISION.**

Voted **Rs 718,317,000**

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

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION :				
016	Basic Research	874,195,000	547,714,000	574,890,000
046	Communications	244,313,000	157,362,000	143,427,000
Total		1,118,508,000	705,076,000	718,317,000
OBJECT CLASSIFICATION :				
A01	- Employee Related Expenses	118,727,000	114,365,000	112,288,000
A011	- Pay	82,143,000	80,070,000	76,640,000
A011-1	- Pay of Officers	(78,038,000)	(76,950,000)	(72,406,000)
A011-2	- Pay of other Staff	(4,105,000)	(3,120,000)	(4,234,000)
A012	- Allowances	36,584,000	34,295,000	35,648,000
A012-1	- Regular Allowances	(36,114,000)	(33,855,000)	(34,715,000)
A012-2	- Other Allowances (Excluding T. A)	(470,000)	(440,000)	(933,000)
A02	- Project Pre-Investment Analysis	6,430,000	6,430,000	1,190,000
A03	- Operating Expenses	56,659,000	47,955,000	38,052,000
A05	- Grants Subsidies and Write Off Loans	490,790,000	179,263,000	146,046,000
A06	- Transfers	347,000	167,000	247,000
A09	- Physical Assets	182,416,000	180,814,000	271,806,000
A12	- Civil Works	261,402,000	174,451,000	147,128,000
A13	- Repairs and Maintenance	1,737,000	1,631,000	1,560,000
Total		1,118,508,000	705,076,000	718,317,000

SECTION XV
MINISTRY OF INTERIOR

2010-2011
Budget
Estimate

(Rupees in Thousands)

Demand presented on behalf of the Ministry of Interior

Development Expenditure on Revenue Account.

154	Development Expenditure of Interior Division	<u>5,356,956</u>
	Total :-	<u>5,356,956</u>

**NO. 154 DEVELOPMENT EXPENDITURE OF
INTERIOR DIVISION**

DEMANDS FOR GRANTS

**DEMAND NO. 154
(FC22D23)**

DEVELOPMENT EXPENDITURE OF INTERIOR DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and other Expenses of the **DEVELOPMENT EXPENDITURE OF INTERIOR DIVISION.**

Voted Rs. 5,356,956,000

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

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
FUNCTIONAL CLASSIFICATION		Rs	Rs	Rs
015	General Services	90,846,000		231,705,000
019	General Public Services not elsewhere defined	2,109,524,000	2,067,524,000	1,867,459,000
032	Police	2,345,989,000	1,211,625,000	1,070,072,000
033	Fire Protection	2,230,000	2,230,000	9,383,000
036	Administration of Public Order	40,340,000	40,340,000	3,325,000
042	Agriculture, Food, Irrigation, Forestry and Fishing	57,188,000	55,095,000	91,061,000
045	Construction and Transport	1,023,291,000	651,905,000	826,859,000
062	Community Development	993,059,000	839,278,000	1,213,387,000
073	Hospital Services	40,778,000	40,778,000	43,705,000
Total -		6,703,245,000	4,908,775,000	5,356,956,000
OBJECT CLASSIFICATION :				
A01	Employees Related Expenses	851,605,000	402,175,000	314,720,000
A011	Pay	413,655,000	244,128,000	203,664,000
A011-1	Pay of Officers	(141,328,000)	(96,011,000)	(68,984,000)
A011-2	Pay of Other Staff	(272,327,000)	(148,117,000)	(134,680,000)
A012	Allowances	437,950,000	158,047,000	111,056,000
A012-1	Regular Allowances	(248,090,000)	(136,628,000)	(95,714,000)
A012-2	Other Allowances (Excluding T.A)	(189,860,000)	(21,419,000)	(15,342,000)
A03	Operating Expenses	891,270,000	751,669,000	795,118,000
A06	Transfers	1,871,371,000	1,858,823,000	1,667,268,000
A09	Physical Assets	874,252,000	277,574,000	432,904,000
A12	Civil Works	2,044,238,000	1,560,102,000	1,964,080,000
A13	Repairs and Maintenance	170,509,000	58,432,000	182,866,000
Total -		6,703,245,000	4,908,775,000	5,356,956,000
	(In Foreign Exchange)	(846,000,000)	(846,000,000)	(835,465,000)
	(Own Resources)	(846,000,000)	(846,000,000)	(835,465,000)
	(Foreign Aid)			
	(In Local Currency)	(5,857,245,000)	(4,062,775,000)	(4,521,491,000)

SECTION XVI
MINISTRY OF KASHMIR AFFAIRS AND GILGIT BALTISTAN

2010-2011
Budget
Estimate

(Rupees in Thousands)

**Demands presented on behalf of the Ministry of
Kashmir Affairs and Gilgit Baltistan**

Development Expenditure on Revenue Account.

---	Development Expenditure of Kashmir Affairs and Northern Areas Division	---
155	Development Expenditure of Kashmir Affairs and Gilgit Baltistan Division	<u>6,584,874</u>
	Total -	<u><u>6,584,874</u></u>

**NO. --- DEVELOPMENT EXPENDITURE OF KASHMIR
AFFAIRS AND NORTHERN AREAS DIVISION**

DEMANDS FOR GRANTS

**DEMAND NO ----
(FC22D34)**

DEVELOPMENT EXPENDITURE OF KASHMIR AFFAIRS AND NORTHERN AREAS DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011 for **DEVELOPMENT EXPENDITURE OF KASHMIR AFFAIRS AND NORTHERN AREAS DIVISION.**

Voted Rs. ---

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF KASHMIR AFFAIRS AND NORTHERN AREAS.**

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
019	General Public Services not Elsewhere Defined	8,375,150,000	5,890,000,000	
	Total -	8,375,150,000	5,890,000,000	
OBJECT CLASSIFICATION				
A03	Operating Expenses	8,375,150,000	5,890,000,000	
	Total -	8,375,150,000	5,890,000,000	

**NO. 155 DEVELOPMENT EXPENDITURE OF KASHMIR
AFFAIRS AND GILGIT BALTISTAN DIVISION**

DEMANDS FOR GRANTS

**DEMAND NO 155
(FC22D64)**

DEVELOPMENT EXPENDITURE OF KASHMIR AFFAIRS AND GILGIT BALTISTAN DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011 for **DEVELOPMENT EXPENDITURE OF KASHMIR AFFAIRS AND GILGIT BALTISTAN DIVISION.**

Voted Rs. 6,584,874,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF KASHMIR AFFAIRS AND GILGIT BALTISTAN.**

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION			
019			6,584,874,000
			6,584,874,000
OBJECT CLASSIFICATION			
A03			6,584,874,000
			6,584,874,000

SECTION XVII

MINISTRY OF LABOUR AND MANPOWER

2010-2011
Budget
Estimate

(Rupees in Thousands)

Demand presented on behalf of the Ministry
of Labour and Manpower

Development Expenditure on Revenue Account:

156	Development Expenditure of Labour and Manpower Division	<u>53,353</u>
	Total -	<u>53,353</u>

**No. 156.- DEVELOPMENT EXPENDITURE OF LABOUR
AND MANPOWER DIVISION**

DEMANDS FOR GRANTS

**DEMAND NO. 156
(FC22D24)
DEVELOPMENT EXPENDITURE OF
LABOUR AND MANPOWER DIVISION**

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **DEVELOPMENT EXPENDITURE OF LABOUR AND MANPOWER DIVISION.**

Voted **Rs** **53,353,000**

II. FUNCTION-cum-OBJECT Classification under which this grant will be accounted for on behalf of the **MINISTRY OF LABOUR AND MANPOWER .**

	2009-2010 Budget Estimate Rs	2009-2010 Revised Estimates Rs	2010-2011 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION:			
041 General Economic, Commercial and Labour Affairs	65,400,000	63,173,000	53,353,000
Total	65,400,000	63,173,000	53,353,000
OBJECT CLASSIFICATION:			
A01 Employees Related Expenses	8,660,000	6,273,000	13,540,000
A011 Pay	5,765,000	5,149,000	11,431,000
A011-1 Pay of Officers	(2,460,000)	(2,239,000)	(6,356,000)
A011-2 Pay of other staff	(3,305,000)	(2,910,000)	(5,075,000)
A012 Allowances	2,895,000	1,124,000	2,109,000
A012-1 Regular Allowances	(1,433,000)	(689,000)	(1,393,000)
A012-2 Other Allowances (excluding T. A)	(1,462,000)	(435,000)	(716,000)
A02 Project Pre-investment Analysis	1,000		1,000
A03 Operating Expenses	53,371,000	30,261,000	31,042,000
A04 Employees Retirement Benefits	1,000		1,000
A05 Grants subsidies and Write off Loans	1,000		1,000
A06 Transfers	110,000	45,000	563,000
A09 Physical Assets	2,596,000	26,249,000	7,581,000
A13 Repairs and Maintenance	660,000	345,000	624,000
Total	65,400,000	63,173,000	53,353,000

SECTION XVIII

MINISTRY OF LAW, JUSTICE AND PARLIAMENTARY AFFAIRS

2010-2011
Budget
Estimate

(Rupees in Thousands)

Demand presented on behalf of the
Ministry of Law, Justice and Parliamentary Affairs.

Development Expenditure on Revenue Account

157. Development Expenditure of Law, Justice and
Parliamentary Affairs Division

794,223

Total:-

794,223

**NO. 157-DEVELOPMENT EXPENDITURE OF LAW, JUSTICE AND
PARLIAMENTARY AFFAIRS DIVISION**

DEMANDS FOR GRANTS

**DEMAND NO. 157
(FC 22D47)**

DEVELOPMENT EXPENDITURE OF LAW, JUSTICE AND PARLIAMENTARY AFFAIRS DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011 to defray the Salaries and Other Expenses of the **DEVELOPMENT EXPENDITURE OF LAW, JUSTICE AND PARLIAMENTARY AFFAIRS DIVISION.**

Voted Rs 794,223,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF LAW, JUSTICE AND PARLIAMENTARY AFFAIRS.**

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION :				
031	Law Courts	1,850,000,000	874,964,000	794,223,000
	Total	1,850,000,000	874,964,000	794,223,000
OBJECT CLASSIFICATION :				
A01	Employees Related Expenses	33,723,000	20,359,000	32,357,000
A011	Pay	11,096,000	6,280,000	12,386,000
A011-1	Pay of Officers	(7,856,000)	(3,940,000)	(8,686,000)
A011-2	Pay of Other Staff	(3,240,000)	(2,340,000)	(3,700,000)
A012	Allowances	22,627,000	14,079,000	19,971,000
A012-1	Regular Allowances	(20,654,000)	(12,706,000)	(18,336,000)
A012-2	Other Allowances (Excluding T. A)	(1,973,000)	(1,373,000)	(1,635,000)
A03	Operating Expenses	1,813,392,000	698,038,000	628,414,000
A06	Transfers	204,000	45,000	210,000
A09	Physical Assets	1,581,000	232,000	3,970,000
A12	Civil Works	-	155,364,000	127,882,000
A13	Repairs and Maintenance	1,100,000	926,000	1,390,000
	Total	1,850,000,000	874,964,000	794,223,000

SECTION XIX

MINISTRY OF LIVESTOCK AND DAIRY DEVELOPMENT

**2010-2011
Budget
Estimate**

(Rupees in Thousands)

**Demand presented on behalf of the
Ministry of Livestock and Dairy Development.**

Development Expenditure on Revenue Account

**158. Development Expenditure of Livestock
and Dairy Development Division**

885,643

Total:-

885,643

**NO. 158. DEVELOPMENT EXPENDITURE OF LIVESTOCK
AND DAIRY DEVELOPMENT DIVISION**

DEMANDS FOR GRANTS

**DEMAND NO. 158
(FC22D62)**

DEVELOPMENT EXPENDITURE OF LIVESTOCK AND DAIRY DEVELOPMENT DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and other Expenses of the **DEVELOPMENT EXPENDITURE OF LIVESTOCK AND DAIRY DEVELOPMENT DIVISION.**

Voted Rs. 885,643,000

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

		2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
042	Agriculture, Food, Irrigation, Forestry and Fishing	2,548,453,000	1,577,606,000	885,643,000
	Total	2,548,453,000	1,577,606,000	885,643,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	32,453,000	27,194,000	26,011,000
A011	Pay	15,878,000	14,716,000	15,794,000
A011-1	Pay of Officers	(10,365,000)	(9,493,000)	(9,694,000)
A011-2	Pay of Other Staff	(5,513,000)	(5,223,000)	(6,100,000)
A012	Allowances	16,575,000	12,478,000	10,217,000
A012-1	Regular Allowances	(14,928,000)	(11,171,000)	(9,111,000)
A012-2	Other Allowances (Excluding T.A.)	(1,647,000)	(1,307,000)	(1,106,000)
A03	Operating Expenses	231,365,000	12,530,000	11,591,000
A04	Employees Retirement Benefits	900,000	900,000	463,000
A05	Grants, Subsidies and Write Off Loans	2,186,653,000	1,456,656,000	818,175,000
A09	Physical Assets	49,790,000	37,880,000	18,836,000
A12	Civil Works	46,006,000	41,506,000	9,502,000
A13	Repairs and Maintenance	1,286,000	940,000	1,065,000
	Total	2,548,453,000	1,577,606,000	885,643,000
	(Foreign Exchange)	(350,000,000)	(210,000,000)	-
	(Own Resources)	(250,000,000)	(110,000,000)	-
	(Foreign Aid)	(100,000,000)	(100,000,000)	-
	(Local Currency)	(2,198,453,000)	(1,367,606,000)	(885,643,000)

The above estimates do not include **RECOVERIES** shown below which are adjusted in the accounts in reduction of Expenditure :

04	Economic Affairs	-100,000,000	-100,000,000	-
	Total- Recoveries	-100,000,000	-100,000,000	-

SECTION XX

MINISTRY OF LOCAL GOVERNMENT AND RURAL DEVELOPMENT

2010-2011
Budget
Estimate

(Rupees in Thousands)

Demand presented on behalf of the
Ministry of Local Government and Rural Development.

Development Expenditure on Revenue Account

159. Development Expenditure of Local Government
and Rural Development Division

5,082,309

Total

5,082,309

**NO. 159_ DEVELOPMENT EXPENDITURE OF LOCAL GOVERNMENT
AND RURAL DEVELOPMENT DIVISION**

DEMANDS FOR GRANTS

**DEMAND NO. 159
(FC22D26)
DEVELOPMENT EXPENDITURE OF
LOCAL GOVERNMENT AND RURAL DEVELOPMENT DIVISION**

I. Estimates of the Amount required in the year ending 30 June, 2011 for **DEVELOPMENT EXPENDITURE OF LOCAL GOVERNMENT AND RURAL DEVELOPMENT DIVISION.**

Voted Rs 5,082,309,000

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

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION :			
011 Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	5,000,000,000	5,000,000,000	5,000,000,000
062 Community Development	443,995,000	216,060,000	82,309,000
Total	5,443,995,000	5,216,060,000	5,082,309,000
OBJECT CLASSIFICATION :			
A02 Project Pre-investment Analysis	77,430,000	-	-
A03 Operating Expenses	5,182,065,000	5,066,060,000	5,072,597,000
A06 Transfers	150,000,000	150,000,000	9,548,000
A12 Civil Works	34,500,000	-	164,000
Total	5,443,995,000	5,216,060,000	5,082,309,000

SECTION XXI

MINISTRY OF NARCOTICS CONTROL

2010-2011
Budget
Estimate

(Rupees in Thousands)

Demand presented on behalf of the
Ministry of Narcotics Control.

Development Expenditure on Revenue Account.

160. Development Expenditure of
Narcotics Control Division

445,180

Total

445,180

**NO. 160.-DEVELOPMENT EXPENDITURE OF NARCOTICS
CONTROL DIVISION**

DEMANDS FOR GRANTS

**DEMAND NO 160
(FC22D44)**

DEVELOPMENT EXPENDITURE OF NARCOTICS CONTROL DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, for **DEVELOPMENT EXPENDITURE OF NARCOTICS CONTROL DIVISION**.

Voted Rs 445,180,000

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

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION:				
062	Community Development	440,680,000	440,680,000	306,304,000
074	Public Health Services	109,370,000	109,370,000	138,876,000
	Total	550,050,000	550,050,000	445,180,000
OBJECT CLASSIFICATION:				
A03	Operating Expenses	513,443,000	513,443,000	395,793,000
A09	Physical Assets	36,607,000	36,607,000	49,387,000
	Total	550,050,000	550,050,000	445,180,000
	(In Foreign Exchange)	(315,480,000)	(315,480,000)	(213,234,000)
	(Own Resources)	-	-	-
	(Foreign Aid)	(315,480,000)	(315,480,000)	(213,234,000)
	(In Local Currency)	(234,570,000)	(234,570,000)	(231,946,000)

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

062	Community Development	-315,480,000	-315,480,000	-213,234,000
	Total-Recoveries	-315,480,000	-315,480,000	-213,234,000

SECTION XXII

MINISTRY OF PETROLEUM AND NATURAL RESOURCES

**2010-2011
Budget
Estimate**

(Rupees in Thousands)

**Demand presented on behalf of the
Ministry of Petroleum and Natural Resources.**

Development Expenditure on Revenue Account.

**161. Development Expenditure of Petroleum
and Natural Resources Division**

155,568

Total

155,568

**No. 161.- DEVELOPMENT EXPENDITURE OF PETROLEUM
AND NATURAL RESOURCES DIVISION**

DEMANDS FOR GRANTS

**DEMAND NO. 161
(FC22D27)
DEVELOPMENT EXPENDITURE OF
PETROLEUM AND NATURAL RESOURCES DIVISION**

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **EXPENDITURE OF PETROLEUM AND NATURAL RESOURCES DIVISION**.

Voted Rs. 155,568,000

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

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION :				
014	Transfers	1,500,000,000	-	-
043	Fuel and Energy	336,144,000	26,446,000	155,568,000
Total		1,836,144,000	26,446,000	155,568,000
OBJECT CLASSIFICATION :				
A01	Employees Related Expenses	11,900,000	200,000	1,738,000
A011	Pay	9,767,000	100,000	1,088,000
A011-1	Pay of Officers	(6,896,000)		(425,000)
A011-2	Pay of Other Staff	(2,871,000)	(100,000)	(663,000)
A012	Allowances	2,133,000	100,000	650,000
A012-1	Regular Allowances	(933,000)	(50,000)	(300,000)
A012-2	Other Allowances (Excluding T. A)	(1,200,000)	(50,000)	(350,000)
A03	Operating Expenses	32,924,000	10,300,000	13,009,000
A05	Grants, Subsidies and Write off Loans	1,684,446,000	15,446,000	139,105,000
A06	Transfers	160,000	-	50,000
A09	Physical Assets	19,313,000	400,000	1,466,000
A12	Civil Works	86,371,000	-	-
A13	Repairs and Maintenance	1,030,000	100,000	200,000
Total		1,836,144,000	26,446,000	155,568,000

SECTION --

MINISTRY OF PLANNING AND DEVELOPMENT

2010-2011
Budget
Estimate

(Rupees in Thousands)

Demand presented on behalf of the
Ministry of Planning and Development.

Development Expenditure on Revenue Account:

--. Development Expenditure of Planning and
Development Division

-

Total

-

**No. --.- DEVELOPMENT EXPENDITURE OF PLANNING
AND DEVELOPMENT DIVISION**

DEMANDS FOR GRANTS

**DEMAND NO. --
(FC22D28)**

DEVELOPMENT EXPENDITURE OF PLANNING AND DEVELOPMENT DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of **DEVELOPMENT EXPENDITURE OF PLANNING AND DEVELOPMENT DIVISION.**

Voted Rs -

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

		2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION:				
015	General Services	18,685,222,000	16,780,671,000	-
	Total	18,685,222,000	16,780,671,000	-
OBJECT CLASSIFICATION:				
A01	Employees Related Expenses	860,913,000	186,463,000	-
A011	Pay	829,346,000	165,154,000	-
A011-1	Pay of Officers	(796,551,000)	(140,497,000)	-
A011-2	Pay of Other Staff	(32,795,000)	(24,657,000)	-
A012	Allowances	31,567,000	21,309,000	-
A012-1	Regular Allowances	(21,005,000)	(13,056,000)	-
A012-2	Other Allowances (Excluding T. A)	(10,562,000)	(8,253,000)	-
A02	Project Pre-Investment Analysis	100,000	100,000	-
A03	Operating Expenses	17,028,180,000	15,899,326,000	-
A04	Employees' Retirement Benefits	500,000	460,000	-
A05	Grants, Subsidies and Write off Loans	500,000,000	500,000,000	-
A06	Transfers	1,670,000	1,109,000	-
A09	Physical Assets	37,056,000	14,863,000	-
A12	Civil Works	234,610,000	159,002,000	-
A13	Repairs and Maintenance	22,193,000	19,348,000	-
	Total	18,685,222,000	16,780,671,000	-
	(In Foreign Exchange)	(1,911,356,000)	(1,117,156,000)	-
	(Own Resources)	-	-	-
	(Foreign Aid)	(1,911,356,000)	(1,117,156,000)	-
	(In Local Currency)	(16,773,866,000)	(15,663,515,000)	-

SECTION XXIII

MINISTRY OF POPULATION WELFARE

**2010-2011
Budget
Estimate**

(Rupees in Thousands)

**Demand presented on behalf of the
Ministry of Population Welfare**

Development Expenditure on Revenue Account:

**162. Development Expenditure of Population
Welfare Division**

4,115,545

Total:-

4,115,545

**NO. 162_ DEVELOPMENT EXPENDITURE OF POPULATION
WELFARE DIVISION**

DEMANDS FOR GRANTS

**DEMAND NO. 162
(FC22D30)**

DEVELOPMENT EXPENDITURE OF POPULATION WELFARE DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **DEVELOPMENT EXPENDITURE OF POPULATION WELFARE DIVISION**.

Voted Rs. 4,115,545,000

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

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION:				
015	General Services	5,270,896,000	5,270,896,000	4,115,545,000
	Total	5,270,896,000	5,270,896,000	4,115,545,000
OBJECT CLASSIFICATION:				
A01	Employees Related Expenses	280,968,000	280,968,000	236,707,000
A011	Pay	168,972,000	168,972,000	125,155,000
A011-1	Pay of Officers	(50,919,000)	(50,919,000)	(44,523,000)
A011-2	Pay of Other Staff	(118,053,000)	(118,053,000)	(80,632,000)
A012	Allowances	111,996,000	111,996,000	111,552,000
A012-1	Regular Allowances	(95,525,000)	(95,525,000)	(100,401,000)
A012-2	Other Allowances (Excluding T. A)	(16,471,000)	(16,471,000)	(11,151,000)
A02	Project Pre-Investment Analysis	4,831,000	4,831,000	1,402,000
A03	Operating Expenses	322,943,000	322,943,000	219,686,000
A04	Employees' Retirement Benefits	445,000	445,000	279,000
A05	Grants, Subsidies and Write off Loans	4,301,699,000	4,301,699,000	3,487,236,000
A06	Transfers	1,992,000	1,992,000	342,000
A09	Physical Assets	198,525,000	198,525,000	156,451,000
A12	Civil Works	135,300,000	135,300,000	3,396,000
A13	Repairs and Maintenance	24,193,000	24,193,000	10,046,000
	Total	5,270,896,000	5,270,896,000	4,115,545,000
	(In Foreign Exchange)	(146,000,000)	(146,000,000)	(146,000,000)
	(Own Resources)	(146,000,000)	(146,000,000)	(146,000,000)
	(Foreign Aid)	-	-	-
	(In Local Currency)	(5,124,896,000)	(5,124,896,000)	(3,969,545,000)

SECTION XXIV
MINISTRY OF POSTAL SERVICES

2010-2011
Budget
Estimate

(Rupees in Thousands)

Demand presented on behalf of the
Ministry of Postal Services.

Development Expenditure of Revenue Account.

163. Development Expenditure of
Postal Services Division.

81,084

Total:-

81,084

**No. 163.- DEVELOPMENT EXPENDITURE OF POSTAL SERVICES
DIVISION**

DEMANDS FOR GRANTS

**DEMAND NO. 163
(FC22D63)
DEVELOPMENT EXPENDITURE OF POSTAL SERVICES DIVISION**

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **DEVELOPMENT EXPENDITURE OF POSTAL SERVICES DIVISION**.

Voted Rs. 81,084,000

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

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION :				
046	Communications	300,000,000	200,000,000	81,084,000
	Total	300,000,000	200,000,000	81,084,000
OBJECT CLASSIFICATION :				
A01	Employees Related Expenses	15,730,000	-	18,254,000
A011	Pay	5,515,000		8,810,000
A011-1	Pay of Officers	(3,765,000)		(8,810,000)
A011-2	Pay of Other Staff	(1,750,000)		-
A012	Allowances	10,215,000		9,444,000
A012-1	Regular Allowances	(7,124,000)		(9,444,000)
A012-2	Other Allowances (Excluding T. A)	(3,091,000)		-
A03	Operating Expenses	39,186,000	-	8,325,000
A09	Physical Assets	119,178,000	-	15,121,000
A12	Civil Works	41,800,000	35,000,000	23,398,000
A13	Repairs and Maintenance	84,106,000	165,000,000	15,986,000
	Total	300,000,000	200,000,000	81,084,000

SECTION XXV

MINISTRY OF SCIENCE AND TECHNOLOGY

**2010-2011
Budget
Estimate**

(Rupees in Thousands)

**Demand presented on behalf of
Ministry of Science and Technology**

Development Expenditure on Revenue Account:

**164. Development Expenditure of Scientific
and Technological Research Division**

1,646,217

Total:-

1,646,217

**NO. 164.- DEVELOPMENT EXPENDITURE OF SCIENTIFIC
AND TECHNOLOGICAL RESEARCH DIVISION**

DEMANDS FOR GRANTS

**DEMAND NO. 164
(FC22D31)
DEVELOPMENT EXPENDITURE OF
SCIENTIFIC AND TECHNOLOGICAL RESEARCH DIVISION**

I. ESTIMATES of the Amount required in the year ending 30 June, 2011 to defray the Salaries and Other Expenditures of the **DEVELOPMENT EXPENDITURE OF SCIENTIFIC AND TECHNOLOGICAL RESEARCH DIVISION.**

Voted Rs 1,646,217,000

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

		2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION :				
016	Basic Research	2,832,141,000	2,935,570,000	1,473,756,000
042	Agriculture, Food, Irrigation, Forestry and Fishing	279,446,000	292,754,000	154,685,000
061	Housing Development	1,469,000	1,469,000	4,116,000
095	Subsidiary Services to Education	27,321,000	27,321,000	13,660,000
Total		3,140,377,000	3,257,114,000	1,646,217,000
OBJECT CLASSIFICATION :				
A01	Employee Related Expenses	6,332,000	6,332,000	4,088,000
A011	Pay	4,740,000	4,740,000	2,648,000
A011-1	Pay of Officers	(3,400,000)	(3,400,000)	(1,600,000)
A011-2	Pay of Other Staff	(1,340,000)	(1,340,000)	(1,048,000)
A012	Allowances	1,592,000	1,592,000	1,440,000
A012-1	Regular Allowances	(1,167,000)	(1,167,000)	(1,077,000)
A012-2	Other Allowances (Excluding T. A)	(425,000)	(425,000)	(363,000)
A03	Operating Expenses	4,976,000	4,976,000	4,297,000
A05	Grants, Subsidies and Write off Loans	3,125,106,000	3,241,843,000	1,636,768,000
A06	Transfers	2,150,000	2,150,000	260,000
A09	Physical Assets	673,000	673,000	64,000
A13	Repairs and Maintenance	1,140,000	1,140,000	740,000
Total		3,140,377,000	3,257,114,000	1,646,217,000
(In Foreign Exchange)		(784,027,000)	(420,000,000)	(306,443,000)
(Own Resources)		(764,027,000)	(400,000,000)	(135,000,000)
(Foreign Aid)		(20,000,000)	(20,000,000)	(171,443,000)
(In Local Currency)		(2,356,350,000)	(2,837,114,000)	(1,339,774,000)

SECTION XXVI

MINISTRY OF SOCIAL WELFARE AND SPECIAL EDUCATION

2010-2011
Budget
Estimate
(Rupees in Thousand)

Demand presented on behalf of the Ministry of
Social Welfare and Special Education

Development Expenditure on Revenue Account.

165 Development Expenditure of Social
Welfare and Special Education Division

107,621

Total:- 107,621

**NO. 165.- DEVELOPMENT EXPENDITURE OF SOCIAL
WELFARE AND SPECIAL EDUCATION DIVISION**

DEMANDS FOR GRANTS

DEMAND NO. 165

(FC22D51)

**DEVELOPMENT EXPENDITURE OF SOCIAL WELFARE
AND SPECIAL EDUCATION DIVISION**

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **DEVELOPMENT EXPENDITURE OF SOCIAL WELFARE AND SPECIAL EDUCATION DIVISION.**

Voted R: 107,621,000

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

		2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
107	Administration	28,967,000	11,990,000	4,115,000
108	Others	458,779,000	233,942,000	103,506,000
Total		487,746,000	245,932,000	107,621,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	107,699,000	75,545,000	18,213,000
A011	Pay	66,194,000	48,964,000	12,503,000
A011-1	Pay of Officers	(27,028,000)	(18,858,000)	(3,625,000)
A011-2	Pay of Other Staff	(39,166,000)	(30,106,000)	(8,878,000)
A012	Allowances	41,505,000	26,581,000	5,710,000
A012-1	Regular Allowances	(32,713,000)	(21,741,000)	(4,368,000)
A012-2	Other Allowances (Excluding TA)	(8,792,000)	(4,840,000)	(1,342,000)
A02	Project Pre-Investment Analysis	1,000	1,000	
A03	Operating Expenses	121,656,000	70,684,000	11,063,000
A05	Grants Subsidies and Write off Loans	26,501,000	12,001,000	4,125,000
A06	Transfer	145,000	4,000	2,000
A09	Physical Assets	64,252,000	37,342,000	4,718,000
A12	Civil Works	159,379,000	45,527,000	69,063,000
A13	Repairs and Maintenance	8,113,000	4,828,000	437,000
Total		487,746,000	245,932,000	107,621,000

SECTION XXVII
MINISTRY OF SPORTS

2010-2011
Budget
Estimate

(Rupees in Thousands)

Demands presented on behalf of the
Ministry of Sports

Development Expenditure on Revenue Account.

166 Development Expenditure of
Sports Division

229,648

Total:-

229,648

**NO. 166.- DEVELOPMENT EXPENDITURE OF
SPORTS DIVISION**

DEMANDS FOR GRANTS

**DEMAND NO. 166
(FC22D58)
DEVELOPMENT EXPENDITURE OF SPORTS DIVISION**

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salarie and other expenses of the **DEVELOPMENT EXPENDITURE OF SPORTS DIVISION.**

Voted Rs 229,648,000

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

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION :			
081 Recreational and Sporting Services	583,161,000	244,000,000	229,648,000
Total	583,161,000	244,000,000	229,648,000
OBJECT CLASSIFICATION :			
A01 Employees Related Expenses	2,420,000	3,547,000	4,430,000
A011 Pay	1,280,000	2,880,000	3,555,000
A011-1 Pay of Officers	(750,000)	(2,458,000)	(2,621,000)
A011-2 Pay of Other Staff	(530,000)	(422,000)	(934,000)
A012 Allowances	1,140,000	667,000	875,000
A012-1 Regular Allowances	(840,000)	(557,000)	(285,000)
A012-2 Other Allowances(Excluding TA)	(300,000)	(110,000)	(590,000)
A03 Operting Expenses	5,455,000	1,397,000	1,929,000
A04 Employee's Retirement Benefits		76,000	80,000
A06 Transfers	100,000	30,000	50,000
A09 Physical Assets	1,700,000	1,703,000	276,000
A12 Civil Works	573,161,000	237,197,000	222,612,000
A13 Repairs and Maintenance	325,000	50,000	271,000
Total	583,161,000	244,000,000	229,648,000

SECTION XXVIII
MINISTRY OF STATES AND FRONTIER REGIONS

2010-2011
Budget
Estimate

(Rupees in Thousands)

**Demands presented on behalf of the Ministry of
States and Frontier Regions.**

Development Expenditure on Revenue Account.

**167 Development Expenditure of
Federally Administered Tribal Areas**

8,642,647

Total:-

8,642,647

**NO. 167.- DEVELOPMENT EXPENDITURE OF FEDERALLY
ADMINISTERED TRIBAL AREAS**

DEMANDS FOR GRANTS

**DEMAND NO. 167
(FC22D33)
DEVELOPMENT EXPENDITURE OF
FEDERALLY ADMINISTERED TRIBAL AREAS**

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, for DEVELOPMENT EXPENDITURE OF FEDERALLY ADMINISTERED TRIBAL AREAS.

Voted Rs 8,642,647,000

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

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION :			
019 General Public Services not elsewhere defined	12,865,000,000	8,200,000,000	8,642,647,000
Total	12,865,000,000	8,200,000,000	8,642,647,000
OBJECT CLASSIFICATION :			
A03 Operating Expenses	12,865,000,000	8,200,000,000	8,642,647,000
Total	12,865,000,000	8,200,000,000	8,642,647,000
(In Foreign Exchange)		(1,360,000,000)	(1,095,558,000)
(Own Resources)			
(Foreign Aid)		(1,360,000,000)	(1,095,558,000)
(In Local Currency)	(12,865,000,000)	(6,840,000,000)	(7,547,089,000)

SECTION XXIX
MINISTRY OF TEXTILE INDUSTRY

2010-2011
Budget
Estimate
(Rupees in Thousands)

Demand presented on behalf of the
Ministry of Textile Industry

Development Expenditure on Revenue Account.

168. Development Expenditure of Textile
Industry Division

164,621

Total:- 164,621

**NO. 168- DEVELOPMENT EXPENDITURE OF TEXTILE
INDUSTRY DIVISION**

DEMANDS FOR GRANTS

DEMAND NO. 168

(FC22D57)

DEVELOPMENT EXPENDITURE OF TEXTILE INDUSTRY DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, for **DEVELOPMENT EXPENDITURE OF TEXTILE INDUSTRY DIVISION**

Voted R: 164,621,000

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

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
047	Other Industries	484,746,000	260,600,000	164,621,000
	Total	484,746,000	260,600,000	164,621,000
OBJECT CLASSIFICATION				
A03	Operating Expenses	31,746,000	3,600,000	
A12	Civil Works	453,000,000	257,000,000	164,621,000
	Total	484,746,000	260,600,000	164,621,000

SECTION XXX
MINISTRY OF TOURISM

2010-2011
Budget
Estimate
(Rupees in Thousands)

Demand presented on behalf of the
Ministry of Tourism

Development Expenditure on Revenue Account.

169. Development Expenditure of Tourism Division	<u>125,000</u>
Total:-	<u>125,000</u>

**NO.169 .- DEVELOPMENT EXPENDITURE OF
TOURISM DIVISION**

DEMANDS FOR GRANTS

**DEMAND NO. 169
(FC22D11)
DEVELOPMENT EXPENDITURE OF TOURISM DIVISION**

I. Estimates of the Amount required in the year ending 30th June, 2011 for **DEVELOPMENT EXPENDITURE OF TOURISM DIVISION.**

Voted Rs. 125,000,000

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

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION :			
047 Other Industries	177,489,000	100,000,000	125,000,000
Total	177,489,000	100,000,000	125,000,000

OBJECT CLASSIFICATION :			
A01 Employees Related Expenses	1,225,000	1,225,000	104,000
A011 Pay	1,078,000	1,078,000	104,000
A011-1 Pay of Officers	(654,000)	(654,000)	(60,000)
A011-2 Pay of Other Staff	(424,000)	(424,000)	(44,000)
A012 Allowances	147,000	147,000	
A012-2 Other Allowances (Excluding TA)	(147,000)	(147,000)	
A03 Operating Expenses	2,155,000	2,155,000	
A09 Physical Assets	167,000	167,000	
A12 Civil Works	173,764,000	96,275,000	124,896,000
A13 Repairs and Maintenance	178,000	178,000	
Total	177,489,000	100,000,000	125,000,000

SECTION XXXI
MINISTRY OF WATER AND POWER

2010-2011
Budget
Estimate

(Rupees in Thousands)

Demand presented on behalf of the Ministry of Water and Power

Development Expenditure on Revenue Account.

170. Development Expenditure of Water and
Power Division

27,353,802

Total:-

27,353,802

**NO. 170.- DEVELOPMENT EXPENDITURE OF
WATER AND POWER DIVISION**

DEMANDS FOR GRANTS

**DEMAND NO. 170
(FC22D35)**

DEVELOPMENT EXPENDITURE OF WATER AND POWER DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, for **DEVELOPEMNT EXPENDITURE OF WATER AND POWER DIVISION.**

Voted Rs. 27,353,802,000

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

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION:			
042 Agriculture, Food, Irrigation, Forestry and Fishing	42,860,920,000	26,850,000,000	26,547,155,000
043 Fuel and Energy	50,000,000	50,000,000	65,849,000
107 Administration	1,000,000,000	580,000,000	740,798,000
Total	43,910,920,000	27,480,000,000	27,353,802,000
OBJECT CLASSIFICATION:			
A03 Operating Expenses	50,000,000	29,000,000	37,038,000
A05 Grants Subsidies and Write off Loans	43,850,920,000	27,441,000,000	27,301,948,000
A12 Civil Works	10,000,000	10,000,000	14,816,000
Total	43,910,920,000	27,480,000,000	27,353,802,000
(In Foreign Exchange)	(367,000,000)	(367,000,000)	(131,696,000)
(Own Resources)			
(Foreign Aid)	(367,000,000)	(367,000,000)	(131,696,000)
(In Local Currency)	(43,543,920,000)	(27,113,000,000)	(27,222,106,000)

SECTION XXXIII
MINISTRY OF YOUTH AFFAIRS

2010-2011
Budget
Estimate
(Rupees in Thousands)

Demand presented on behalf of the
Ministry of Youth Affairs

Development Expenditure on Revenue Account.

172. Development Expenditure of Youth
Affairs Division

74,523

Total:- 74,523

**NO. 172.- DEVELOPMENT EXPENDITURE OF YOUTH
AFFAIRS DIVISION**

DEMANDS FOR GRANTS

DEMAND NO. 172

(FC22D53)

DEVELOPMENT EXPENDITURE OF YOUTH AFFAIRS DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and other expenses of the **DEVELOPMENT EXPENDITURE OF YOUTH AFFAIRS DIVISION**

Voted R: 74,523,000

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

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
081	Recreational and Sporting Services	47,760,000	35,000,000	74,523,000
Total		47,760,000	35,000,000	74,523,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses.	2,554,000	2,930,000	9,432,000
A011	Pay	1,382,000	1,470,000	4,400,000
A011-1	Pay of Officer	(772,000)	(780,000)	(2,800,000)
A011-2	Pay of Other Staff	(610,000)	(690,000)	(1,600,000)
A012	Allowances	1,172,000	1,460,000	5,032,000
A012-1	Regular Allowances	(711,000)	(1,019,000)	(3,922,000)
A012-2	Other Allowances (Excluding TA)	(461,000)	(441,000)	(1,110,000)
A03	Operating Expenses	42,500,000	29,980,000	60,491,000
A09	Physical Assets	2,106,000	1,740,000	4,250,000
A013	Repairs and Maintenance	600,000	350,000	350,000
Total		47,760,000	35,000,000	74,523,000

SECTION I
CABINET SECRETARIAT

2010-2011
Budget
Estimate
(Rupees in Thousands)

Demand presented on behalf of the
Cabinet Secretariat

Development Expenditure on Capital Account

173. Capital Outlay on Development of
Atomic Energy

15,474,455

Total:- 15,474,455

NO. 173.- CAPITAL OUTLAY ON DEVELOPMENT
OF ATOMIC ENERGY

DEMANDS FOR GRANTS

DEMAND NO. 173

(FC12C17)

CAPITAL OUTLAY ON DEVELOPMENT OF ATOMIC ENERGY

I. ESTIMATES of the Amount required in the year ending 30 June, 2011 for CAPITAL OUTLAY ON DEVELOPMENT OF ATOMIC ENERGY.

Voted Rs 15,474,455,000

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

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
017	Research and Development General Public Services	21,981,405,000	21,400,000,000	15,474,455,000
Total		21,981,405,000	21,400,000,000	15,474,455,000
OBJECT CLASSIFICATION				
A03	Operating Expenses	21,981,405,000	21,400,000,000	15,474,455,000
Total		21,981,405,000	21,400,000,000	15,474,455,000
	(In Foreign Exchange)	(10,304,690,000)	(15,501,687,000)	(12,171,824,000)
	(Own Resources)	(5,874,690,000)	(5,842,740,000)	(2,450,500,000)
	(Foreign Aid)	(4,430,000,000)	(9,658,947,000)	(9,721,324,000)
	(In Local Currency)	(11,676,715,000)	(5,898,313,000)	(3,302,631,000)

SECTION II
MINISTRY OF ECONOMIC AFFAIRS AND STATISTICS

2010-2011
Budget
Estimate
(Rupees in Thousands)

Demand presented on behalf of the
Ministry of Economic Affairs and Statistics

Development Expenditure on Capital Account.

174. External Development Loans and Advances
by the Federal Government.

45,119,406

Total:- **45,119,406**

**NO. 174.- EXTERNAL DEVELOPMENT LOANS AND
ADVANCES BY THE FEDERAL GOVERNMENT**

DEMANDS FOR GRANTS

DEMAND NO. 174

(FC12E10/FC15E10)

EXTERNAL DEVELOPMENT LOANS AND ADVANCES BY THE FEDERAL GOVERNMENT

**I. ESTIMATES of the Amount required in the year ending 30 June, 2011 for EXTERNAL DEVELOPMENT
LOANS AND ADVANCES BY THE FEDERAL GOVERNMENT.**

Total	Rs. 45,119,406,000
<i>(Charged)</i>	<i>Rs. 25,613,890,000</i>
<i>(Voted)</i>	<i>Rs. 19,505,516,000</i>

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

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION			
014 Transfers	55,824,800,000	34,447,630,000	45,119,406,000
Total	55,824,800,000	34,447,630,000	45,119,406,000
<i>(Charged)</i>	<i>24,536,800,000</i>	<i>13,087,230,000</i>	<i>25,613,890,000</i>
<i>(Voted)</i>	<i>31,288,000,000</i>	<i>21,360,400,000</i>	<i>19,505,516,000</i>
OBJECT CLASSIFICATION			
A08 Loans and advances	55,824,800,000	34,447,630,000	45,119,406,000
Total	55,824,800,000	34,447,630,000	45,119,406,000
<i>(Charged)</i>	<i>24,536,800,000</i>	<i>13,087,230,000</i>	<i>25,613,890,000</i>
<i>(Voted)</i>	<i>31,288,000,000</i>	<i>21,360,400,000</i>	<i>19,505,516,000</i>
<i>(In Foreign Exchange)</i>	<i>(55,824,800,000)</i>	<i>(34,447,630,000)</i>	<i>(45,119,406,000)</i>
<i>(Own Resources)</i>			
<i>(Foreign Aid)</i>	<i>(55,824,800,000)</i>	<i>(34,447,630,000)</i>	<i>(45,119,406,000)</i>
<i>(In Local Currency)</i>			

SECTION III**MINISTRY OF FINANCE, REVENUE AND PLANNING AND DEVELOPMENT**

**2010-2011
Budget
Estimate
(Rupees in Thousands)**

**Demands presented on behalf of the Ministry of
Finance, Revenue and Planning and Development.**

Development Expenditure on Capital Account.

175	Capital Outlay on Federal Investments	358,713
176	Development Loans and Advances by the Federal Government	52,841,586
	Total:-	<u>53,200,299</u>

**NO. 175.- CAPITAL OUTLAY ON FEDERAL
INVESTMENTS**

DEMANDS FOR GRANTS

DEMAND NO. 175

(FC12C39)

CAPITAL OUTLAY ON FEDERAL INVESTMENTS

I. ESTIMATES of the Amount required in the year ending 30 June, 2011 for **CAPITAL OUTLAY ON FEDERAL INVESTMENTS.**

Voted R: 358,713,000

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

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION			
014 Transfers	411,671,000	181,723,000	358,713,000
Total	411,671,000	181,723,000	358,713,000
OBJECT CLASSIFICATION			
A11 Investment	411,671,000	181,723,000	358,713,000
Total	411,671,000	181,723,000	358,713,000
(In Foreign Exchange)	(172,748,000)	(14,410,000)	(3,607,000)
(Own Resources)	(172,748,000)	(14,410,000)	(3,607,000)
(Foreign Aid)			
(In Local Currency)	(238,923,000)	(167,313,000)	(355,106,000)

NO. 176.- DEVELOPMENT LOANS AND ADVANCES
BY THE FEDERAL GOVERNMENT

DEMANDS FOR GRANTS

DEMAND NO. 176

(FC12D36/FC15D36)

DEVELOPMENT LOANS AND ADVANCES BY THE FEDERAL GOVERNMENT

I. ESTIMATES of the Amount required in the year ending 30 June, 2011 for **DEVELOPMENT LOANS AND ADVANCES BY THE FEDERAL GOVERNMENT**.

Voted R: 52,841,586,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF FINANCE, REVENUE AND PLANNING AND DEVELOPMENT (FINANCE DIVISION)**.

		2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
014	Transfers	55,944,244,000	52,275,786,000	52,841,586,000
	Total	55,944,244,000	52,275,786,000	52,841,586,000
OBJECT CLASSIFICATION				
A08	Loans and Advances	55,944,244,000	52,275,786,000	52,841,586,000
	Total	55,944,244,000	52,275,786,000	52,841,586,000

SECTION IV
MINISTRTY OF FOREIGN AFFAIRS

2010-2011
Budget
Estimate
(Rupees in Thousands)

Demand presented on behalf of the
Ministry of Foreign Affairs

Development Expendiutre on Capital Account

177. Capital Outlay on Works of
Foreign Affairs Division

140,823

Total:- 140,823

**NO. 177 - CAPITAL OUTLAY ON WORKS OF
FOREIGN AFFAIRS DIVISION**

DEMANDS FOR GRANTS

DEMAND NO. 177

(FC12C15)

CAPITAL OUTLAY ON WORKS OF FOREIGN AFFAIRS DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011 to defray the Salaries and other Expenses of the CAPITAL OUTLAY ON WORKS OF FOREIGN AFFAIRS DIVISION.

Voted R: 140,823,000

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

	2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION			
011 Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	250,000,000	250,000,000	140,823,000
Total	250,000,000	250,000,000	140,823,000
OBJECT CLASSIFICATION			
A01 Employees Related Expenses	3,151,000	3,151,000	3,391,000
A011 Pay	1,740,000	1,740,000	1,980,000
A011-1 Pay of Officer	(900,000)	(900,000)	(900,000)
A011-2 Pay of Other Staff	(840,000)	(840,000)	(1,080,000)
A012 Allowances	1,411,000	1,411,000	1,411,000
A012-1 Regular Allowances	(979,000)	(979,000)	(979,000)
A012-2 Other Allowances (excluding TA)	(432,000)	(432,000)	(432,000)
A03 Operating Expenses	2,895,000	2,895,000	1,995,000
A09 Physical Assets	98,901,000	98,901,000	50,624,000
A12 Civil Works	145,050,000	145,050,000	84,810,000
A13 Repairs and Maintenance	3,000	3,000	3,000
Total	250,000,000	250,000,000	140,823,000

SECTION V
MINISTRY OF HOUSING AND WORKS

2010-2011
Budget
Estimate
(Rupees in Thousands)

Demands presented on behalf of the
Ministry of Housing and Works

Development Expenditure on Capital Account

178 Capital Outlay on Civil Works

4,119,725

Total:- 4,119,725

NO. 178.- CAPITAL OUTLAY ON CIVIL WORKS

DEMANDS FOR GRANTS

DEMAND NO. 178
(FC12C28)
CAPITAL OUTLAY ON CIVIL WORKS

I. ESTIMATES of the Amount required in the year ending 30 June, 2011 for **CAPITAL OUTLAY ON CIVIL WORKS.**

Voted Rs. 4,119,725,000

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

		2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
045	Construction and Transport	6,190,859,000	4,582,181,000	4,119,725,000
	Total	6,190,859,000	4,582,181,000	4,119,725,000
OBJECT CLASSIFICATION				
A03	Operating Expenses	371,741,000	279,663,000	251,440,000
A12	Civil Works	5,819,118,000	4,302,518,000	3,868,285,000
	Total	6,190,859,000	4,582,181,000	4,119,725,000

SECTION VI
MINISTRY OF INDUSTRIES AND PRODUCTION

2010-2011
Budget
Estimate
(Rupees in Thousands)

**Demands presented on behalf of the Ministry of
Industries and Production**

Development Expenditure on Capital Account.

179. Capital Outlay on Industrial Development

3,220,077

Total:- **3,220,077**

NO. 179 .- CAPITAL OUTLAY ON INDUSTRIAL
DEVELOPMENT

DEMANDS FOR GRANTS

DEMAND NO. 179

(FC12C32)

CAPITAL OUTLAY ON INDUSTRIAL DEVELOPMENT

I. ESTIMATES of the Amount required in the year ending 30 June, 2011 for CAPITAL OUTLAY ON INDUSTRIAL DEVELOPMENT

Voted Rs 3,220,077,000

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

	2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION			
044 Mining and Manufacturing	8,772,261,000	1,154,463,000	3,220,077,000
Total	8,772,261,000	1,154,463,000	3,220,077,000
OBJECT CLASSIFICATION			
A05 Grants Subsidies and Write off Loans	8,772,261,000	1,154,463,000	3,220,077,000
Total	8,772,261,000	1,154,463,000	3,220,077,000

SECTION VII
MINISTRY OF PETROLEUM AND NATURAL RESOURCES

2010-2011
Budget
Estimate
(Rupees in Thousands)

**Demands presented on behalf of the Ministry of
Petroleum and Natural Resources.**

Development Expenditure on Capital Account.

180. Capital Outlay on Petroleum and Natural Resources

467,830

Total:- 467,830

**NO. 180.- CAPITAL OUTLAY ON PETROLEUM
AND NATURAL RESOURCES**

DEMANDS FOR GRANTS

DEMAND NO. 180

(FC12C30)

CAPITAL OUTLAY ON PETROLEUM AND NATURAL RESOURCES

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **CAPITAL OUTLAY ON PETROLEUM AND NATURAL RESOURCES**.

Voted Rs. 467,830,000

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

	2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION			
014 Transfers	95,533,000		
041 General Economic, Commercial and Labour Affairs	442,652,000	75,847,000	467,830,000
Total	538,185,000	75,847,000	467,830,000
OBJECT CLASSIFICATION			
A01 Employees Related Expenses	95,129,000	24,099,000	65,826,000
A011 Pay	41,222,000	9,400,000	28,656,000
A011-1 Pay of Officers	(27,925,000)	(6,094,000)	(21,272,000)
A011-2 Pay of other Staff	(13,297,000)	(3,306,000)	(7,384,000)
A012 Allowances	53,907,000	14,699,000	37,170,000
A012-1 Regular Allowances	(44,227,000)	(11,771,000)	(30,123,000)
A012-2 Other Allowances (Excluding TA)	(9,680,000)	(2,928,000)	(7,047,000)
A02 Project Pre-Investment Analysis	26,150,000		
A03 Operating Expenses	113,897,000	14,081,000	110,997,000
A05 Grants Subsidies and Write off Loans	95,533,000		
A06 Transfers	3,617,000	80,000	936,000
A09 Physical Assets	192,256,000	21,484,000	274,071,000
A12 Civil Works	1,000	15,000,000	6,421,000
A13 Repairs and Maintenance	11,602,000	1,103,000	9,579,000
Total	538,185,000	75,847,000	467,830,000
(In Foreign Exchange)	(6,366,000)		(246,095,000)
(Own Resources)	(6,366,000)		(246,095,000)
(Foreign Aid)			
(In Local Currency)	(531,819,000)	(75,847,000)	(221,735,000)

SECTION VIII
MINISTRY OF PORTS AND SHIPPING

2010-2011
Budget
Estimate
(Rupees in Thousands)

Demands presented on behalf of the
Ministry of Ports and Shipping

Development Expenditure on Capital Account.

181. Capital Outlay on Ports and Shipping Division

518,559

Total:- 518,559

NO. 181.- CAPITAL OUTLAY ON PORTS AND
SHIPPING DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 181

(FC12C43)

CAPITAL OUTLAY ON PORTS AND SHIPPING DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011 for CAPITAL OUTLAY ON PORTS AND SHIPPING DIVISION

Voted Rs. 518,559,000

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

		2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
045	Construction and Transport	578,810,000	191,180,000	518,559,000
	Total	578,810,000	191,180,000	518,559,000
OBJECT CLASSIFICATION				
A03	Operating Expenses	578,810,000	191,180,000	518,559,000
	Total	578,810,000	191,180,000	518,559,000

SECTION IX
MINISTRY OF RAILWAYS

2010-2011
Budget
Estimate
(Rupees in Thousands)

Demand presented on behalf of the
Ministry of Railways

Development Expenditure on Capital Account.

182. Capital Outlay on Pakistan Railways

13,629,599

Total:- 13,629,599

NO. 182.- CAPITAL OUTLAY ON PAKISTAN
RAILWAYS

DEMANDS FOR GRANTS

DEMAND NO. 182

(FC12C33)

CAPITAL OUTLAY ON PAKISTAN RAILWAYS

I. ESTIMATES of the Amount required in the year ending 30 June, 2011 for CAPITAL OUTLAY
ON PAKISTAN RAILWAYS

Voted Rs 13,629,599,000

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

		2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
014	Transfers	9,651,200,000	10,970,000,000	9,874,260,000
045	Construction and Transport.	3,030,000,000	5,794,400,000	3,755,339,000
Total		12,681,200,000	16,764,400,000	13,629,599,000
OBJECT CLASSIFICATION				
A03	Operating Expenses	3,030,000,000	5,794,400,000	3,755,339,000
A11	Investment	9,651,200,000	10,970,000,000	9,874,260,000
Total		12,681,200,000	16,764,400,000	13,629,599,000
(In Foreign Exchange)		(7,211,000,000)	(12,372,090,000)	(7,455,339,000)
(Own Resources)		(4,181,000,000)	(6,577,690,000)	(3,700,000,000)
(Foreign Aid)		(3,030,000,000)	(5,794,400,000)	(3,755,339,000)
(In Local Currency)		(5,470,200,000)	(4,392,310,000)	(6,174,260,000)

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

04	Economic Affairs	-3,030,000,000	-5,794,400,000	-3,755,339,000
Total - Recoveries		-3,030,000,000	-5,794,400,000	-3,755,339,000

SECTION X
MINISTRY OF SPECIAL INITIATIVES

2010-2011
Budget
Estimate
(Rupees in Thousands)

Demand presented on behalf of the
Ministry of Special Initiatives

Development Expenditure on Capital Account.

183- Capital Outlay on Special Initiatives

1,000,000

Total:- **1,000,000**

NO. 183 .- CAPITAL OUTLAY ON SPECIAL
INITIATIVES

DEMANDS FOR GRANTS

DEMAND NO. 183

(FC12C44)

CAPITAL OUTLAY ON SPECIAL INITIATIVES

I. ESTIMATES of the Amount required in the year ending 30 June, 2011 for CAPITAL OUTLAY ON SPECIAL INITIATIVES

Voted Rs. 1,000,000,000

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

	2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION			
044 Mining, and Manufacturing	2,793,932,000	2,370,157,000	1,000,000,000
Total	2,793,932,000	2,370,157,000	1,000,000,000
OBJECT CLASSIFICATION			
A05 Grants Subsidies and Write off Loans	2,793,932,000	2,370,157,000	1,000,000,000
Total	2,793,932,000	2,370,157,000	1,000,000,000

SECTION I
CABINET SECRETARIAT

2010-2011
Budget
Estimate
(Rupees in Thousands)

Appropriation presented on behalf of the
Cabinet Secretariat.

- **Staff, Household and Allowances of the Preseident.**

427,254

Total:- **427,254**

**.- STAFF HOUSEHOLD AND ALLOWANCES
OF THE PRESIDENT**

APPROPRIATIONS

**STAFF HOUSEHOLD AND ALLOWANCES OF THE PRESIDENT
(FC24S08)**

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **STAFF HOUSEHOLD AND ALLOWANCES OF THE PRESIDENT.**

Charged R: 427,254,000

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

	2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION			
011 Executive and Legislative Organs, financial and fiscal affairs, external affairs	390,866,000	390,244,000	427,254,000
Total	390,866,000	390,244,000	427,254,000
OBJECT CLASSIFICATION			
A01 Employees Related Expenses	185,881,000	180,259,000	199,428,000
A011 Pay	91,550,000	88,127,000	90,896,000
A011-1 Pay of Officers	(30,821,000)	(29,066,000)	(32,341,000)
A011-2 Pay of Other Staff	(60,729,000)	(59,061,000)	(58,555,000)
A012 Allowances	94,331,000	92,132,000	108,532,000
A012-1 Regular Allowances	(86,812,000)	(84,959,000)	(100,229,000)
A012-2 Other Allowances (Excluding TA)	(7,519,000)	(7,173,000)	(8,303,000)
A03 Operating Expenses	81,223,000	85,618,000	96,824,000
A04 Employees Retirement Benefits	1,600,000	1,600,000	1,649,000
A05 Grants Subsidies and Write off Loans	79,502,000	80,008,000	79,502,000
A06 Transfers	19,926,000	19,980,000	21,900,000
A09 Physical Assets	11,906,000	11,906,000	14,903,000
A13 Repairs and Maintenance	10,828,000	10,873,000	13,048,000
Total	390,866,000	390,244,000	427,254,000
Charged	390,866,000	390,244,000	427,254,000

SECTION II
MINISTRY OF ECONOMIC AFFAIR AND STATISTICS

2010-2011
Budget
Estimate
(Rupees in Thousands)

*Appropriations presented on behalf of the
Ministry of Economic Affairs and Statistics*

- <i>Servicing of Foreign Debt</i>	76,797,468
- <i>Foreign Loans Repayments</i>	174,368,603
- <i>Repayment of Short Term Foreign Credits</i>	26,460,243
	<hr/>
Total:-	<u>277,626,314</u>

.- SERVICING OF FOREIGN DEBT

APPROPRIATIONS

SERVICING OF FOREIGN DEBT
(FC24S10)

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, for **SERVICING OF FOREIGN DEBT.**

Charged Rs 76,797,468,000

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

		2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
011	<i>Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs</i>	<u>70,334,203,000</u>	<u>70,762,434,000</u>	<u>76,797,468,000</u>
	Total	<u>70,334,203,000</u>	<u>70,762,434,000</u>	<u>76,797,468,000</u>
OBJECT CLASSIFICATION				
A07	<i>Interest Payment</i>	<u>70,334,203,000</u>	<u>70,762,434,000</u>	<u>76,797,468,000</u>
	Total	<u>70,334,203,000</u>	<u>70,762,434,000</u>	<u>76,797,468,000</u>

FOREIGN LOANS REPAYMENT

APPROPRIATIONS

FOREIGN LOANS REPAYMENT
(FC24R04)

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Other Expenses of the FOREIGN LOANS REPAYMENT.

Charged Rs 174,368,603,000

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

	2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION			
011 Executive and Legislative organs, Financial and Fiscal Affairs, External Affairs	132,446,428,000	148,053,739,000	174,368,603,000
Total	132,446,428,000	148,053,739,000	174,368,603,000
OBJECT CLASSIFICATION			
A10 Principal Repayments of Loans	132,446,428,000	148,053,739,000	174,368,603,000
Total	132,446,428,000	148,053,739,000	174,368,603,000

.- **REPAYMENT OF SHORT TERM
FOREIGN CREDITS**

APPROPRIATIONS

**REPAYMENT OF SHORT TERM FOREIGN CREDITS
(FC24R05)**

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Expenses for **REPAYMENT OF SHORT TERM FOREIGN CREDITS.**

Charged Rs. 26,460,243,000

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

	2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION			
011 <i>Executive and Legislative organs, Financial and Fiscal Affairs, External Affairs</i>	<u>65,698,762,000</u>	<u>64,668,284,000</u>	<u>26,460,243,000</u>
Total	<u>65,698,762,000</u>	<u>64,668,284,000</u>	<u>26,460,243,000</u>
OBJECT CLASSIFICATION			
A10 <i>Principal Repayments of Loans</i>	<u>65,698,762,000</u>	<u>64,668,284,000</u>	<u>26,460,243,000</u>
Total	<u>65,698,762,000</u>	<u>64,668,284,000</u>	<u>26,460,243,000</u>

SECTION III**MINISTRY OF FINANCE, REVENUE AND PLANNING AND DEVELOPMENT**

2010-2011
Budget
Estimate
(Rupees in Thousands)

Appropriations presented on behalf of the Ministry of
Finance, Revenue and Planning and Development

- Audit	1,832,418
- Servicing of Domestic Debt	621,759,230
- Repayment of Domestic Debt	4,157,922,108

Total:- **4,781,513,756**

.- AUDIT

APPROPRIATIONS

AUDIT
(FC24A05)

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **AUDIT**.

Charged R: 1,832,418,000

II. FUNCTION-cum-OBJECT Classification under which this Appropriation will be accounted for on behalf of the **MINISTRY OF FINANCE, REVENUE AND PLANNING AND DEVELOPMENT (FINANCE DIVISION)**.

	2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION			
011 Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	1,540,718,000	1,540,726,000	1,832,418,000
Total	1,540,718,000	1,540,726,000	1,832,418,000

	2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
OBJECT CLASSIFICATION			
A01 Employees Related Expenses	1,026,899,000	1,026,907,000	1,194,898,000
A011 Pay	632,646,000	632,648,000	699,376,000
A011-1 Pay of Officers	(361,103,000)	(361,105,000)	(402,197,000)
A011-2 Pay of Other Staff	(271,543,000)	(271,543,000)	(297,179,000)
A012 Allowances	394,253,000	394,259,000	495,522,000
A012-1 Regular Allowances	(352,883,000)	(352,888,000)	(457,422,000)
A012-2 Other Allowances (Excluding TA)	(41,370,000)	(41,371,000)	(38,100,000)
A03 Operating Expenses	443,937,000	443,937,000	543,263,000
A04 Employees Retirement Benefits	9,500,000	9,500,000	11,287,000
A05 Grants Subsidies and Write off Loans	7,295,000	7,295,000	4,032,000
A06 Transfers	6,575,000	6,575,000	2,877,000
A09 Physical Assets	34,504,000	34,504,000	50,853,000
A13 Repairs and Maintenance	12,008,000	12,008,000	25,208,000
Total	1,540,718,000	1,540,726,000	1,832,418,000

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

01 General Public Services	-5,613,000	-5,613,000
Total- Recoveries	-5,613,000	-5,613,000

. - SERVICING OF DOMESTIC DEBT

APPROPRIATIONS

SERVICING OF DOMESTIC DEBT
(FC24S09)

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, for **SERVICING OF DOMESTIC DEBT.**

Charged Rs 621,759,230,000

II. *FUNCTION-cum-OBJECT Classification under which this appropriation will be accounted for on behalf of the* **MINISTRY OF FINANCE, REVENUE AND PLANNING AND DEVELOPMENT(FINANCE DIVISION).**

	2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION			
011 <i>Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs</i>	<u>576,770,100,000</u>	<u>595,786,500,000</u>	<u>621,759,230,000</u>
Total	<u>576,770,100,000</u>	<u>595,786,500,000</u>	<u>621,759,230,000</u>
OBJECT CLASSIFICATION			
A07 Interest Payment	<u>576,770,100,000</u>	<u>595,786,500,000</u>	<u>621,759,230,000</u>
Total	<u>576,770,100,000</u>	<u>595,786,500,000</u>	<u>621,759,230,000</u>

.- REPAYMENT OF DOMESTIC DEBT

APPROPRIATIONS

REPAYMENT OF DOMESTIC DEBT
(FC24R02)

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, for **REPAYMENT OF DOMESTIC DEBT.**

Charged Rs 4,157,922,108,000

II. *FUNCTION-cum-OBJECT Classification under which this Appropriation will be accounted for on behalf of the* **MINISTRY OF FINANCE, REVENUE AND PLANNING AND DEVELOPMENT (FINANCE DIVISION).**

	2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION			
011 <i>Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs</i>	<u>3,916,564,640,000</u>	<u>3,705,892,379,000</u>	<u>4,157,922,108,000</u>
Total	<u>3,916,564,640,000</u>	<u>3,705,892,379,000</u>	<u>4,157,922,108,000</u>
OBJECT CLASSIFICATION			
A10 <i>Principal Repayments of Loans</i>	<u>3,916,564,640,000</u>	<u>3,705,892,379,000</u>	<u>4,157,922,108,000</u>
Total	<u>3,916,564,640,000</u>	<u>3,705,892,379,000</u>	<u>4,157,922,108,000</u>

SECTION IV
MINISTRY OF LAW , JUSTICE AND PARLIAMENTARY AFFAIRS

2010-2011
Budget
Estimate
(Rupees in Thousands)

*Appropriation presented on behalf of the
Ministry of Law , Justice and Parliamentary Affairs*

Current Expenditure on Revenue Account

- <i>Supreme Court</i>	823,400
- <i>Islamabad High Court</i>	-
- <i>Election</i>	1,253,958
	<hr/>
Total:-	<u>2,077,358</u>

.- SUPREME COURT

APPROPRIATIONS

SUPREME COURT
(FC24S11)

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **SUPREME COURT**.

Charged R: 823,400,000

II. FUNCTION-cum-OBJECT Classification under which this Appropriation will be accounted for on behalf of the **MINISTRY OF LAW , JUSTICE AND PARLIAMETARY AFFAIRS**

		2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
031	Law Courts	613,500,000	613,500,000	823,400,000
Total		613,500,000	613,500,000	823,400,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	414,684,000	414,684,000	664,266,000
A011	Pay	138,453,000	138,453,000	129,821,000
A011-1	Pay of Officers	(107,410,000)	(107,410,000)	(96,625,000)
A011-2	Pay of Other Staff	(31,043,000)	(31,043,000)	(33,196,000)
A012	Allowances	276,231,000	276,231,000	534,445,000
A012-1	Regular Allowances	(148,698,000)	(148,698,000)	(331,497,000)
A012-2	Other Allowances (Excluding TA)	(127,533,000)	(127,533,000)	(202,948,000)
A03	Operating Expenses	134,016,000	134,016,000	114,134,000
A06	Transfers	2,000,000	2,000,000	2,000,000
A09	Physical Assets	48,000,000	48,000,000	33,000,000
A13	Repairs and Maintenance	14,800,000	14,800,000	10,000,000
Total		613,500,000	613,500,000	823,400,000
Charged		613,500,000	613,500,000	823,400,000

.- ISLAMABAD HIGH COURT

APPROPRIATIONS

ISLAMABAD HIGH COURT
(FC24J08)

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **ISLAMABAD HIGH COURT**.

Charged R: -

II. FUNCTION-cum-OBJECT Classification under which this Appropriation will be accounted for on behalf of the **MINISTRY OF LAW, JUSTICE AND PARLIAMETARY AFFAIRS**.

		2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
031	Law Courts	106,766,000	106,766,000	
Total		106,766,000	106,766,000	
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	87,385,000	87,385,000	
A011	Pay	38,042,000	38,042,000	
A011-1	Pay of Officers	(30,101,000)	(30,101,000)	
A011-2	Pay of Other Staff	(7,941,000)	(7,941,000)	
A012	Allowances	49,343,000	49,343,000	
A012-1	Regular Allowances	(47,903,000)	(47,903,000)	
A012-2	Other Allowances (Excluding TA)	(1,440,000)	(1,440,000)	
A03	Operating Expenses	14,359,000	14,359,000	
A05	Grants Subidies and Write off Loans	2,000	2,000	
A06	Transfers	200,000	200,000	
A09	Physical Assets	2,900,000	2,900,000	
A13	Repairs and Maintenance	1,920,000	1,920,000	
Total		106,766,000	106,766,000	
Charged		106,766,000	106,766,000	

_ ELECTION

APPROPRIATIONS

ELECTION
(FC24E08)

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **ELECTION**.

Charged R: 1,253,958,000

II. FUNCTION-cum-OBJECT Classification under which this Appropriation will be accounted for on behalf of the **MINISTRY OF LAW, JUSTICE AND PARLIAMENTARY AFFAIRS**.

		2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
018	Administration of General Public Service	1,161,072,000	1,161,072,000	1,253,958,000
Total		1,161,072,000	1,161,072,000	1,253,958,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	274,661,000	274,661,000	332,302,000
A011	Pay	168,695,000	168,695,000	191,307,000
A011-1	Pay of Officers	(70,245,000)	(70,245,000)	(82,457,000)
A011-2	Pay of Other Staff	(98,450,000)	(98,450,000)	(108,850,000)
A012	Allowances	105,966,000	105,966,000	140,995,000
A012-1	Regular Allowances	(101,944,000)	(101,944,000)	(133,503,000)
A012-2	Other Allowances (Excluding TA)	(4,022,000)	(4,022,000)	(7,492,000)
A03	Operating Expenses	875,657,000	875,657,000	904,660,000
A04	Employees Retirement Benefits	809,000	809,000	1,403,000
A05	Grants Subsidies and Write off Loans	1,306,000	1,306,000	2,007,000
A06	Transfers	175,000	175,000	370,000
A09	Physical Assets	1,285,000	1,285,000	3,352,000
A12	Civil Works	3,000	3,000	4,000
A13	Repairs and Maintenance	7,176,000	7,176,000	9,860,000
Total		1,161,072,000	1,161,072,000	1,253,958,000
Charged		1,161,072,000	1,161,072,000	1,253,958,000

*SECTION V***WAFAQI MOHTASIB SECRETARIAT**

**2010-2011
Budget
Estimate
(Rupees in Thousands)**

*Appropriation presented on behalf of the
Wafaqi Mohtasib Secretariat.*

- **Wafaqi Mohtasib.**

259,778

Total:- **259,778**

.- WAFAQI MOHTASIB

APPROPRIATIONS

WAFAQI MOHTASIB
(FC24W03)

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **WAFAQI MOHTASIB** .

Charged R: 259,778,000

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

	2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION			
031 Law Courts	192,387,000	192,388,000	259,778,000
Total	192,387,000	192,388,000	259,778,000
OBJECT CLASSIFICATION			
A01 Employees Related Expenses	113,247,000	113,248,000	140,150,000
A011 Pay	64,798,000	63,998,000	72,983,000
A011-1 Pay of Officers	(25,182,000)	(24,382,000)	(28,755,000)
A011-2 Pay of Other Staff	(39,616,000)	(39,616,000)	(44,228,000)
A012 Allowances	48,449,000	49,250,000	67,167,000
A012-1 Regular Allowances	(45,424,000)	(46,225,000)	(56,794,000)
A012-2 Other Allowances (Excluding TA)	(3,025,000)	(3,025,000)	(10,373,000)
A03 Operating Expenses	75,463,000	75,653,000	92,440,000
A04 Employees Retirement Benefits	150,000	150,000	215,000
A05 Grants Subsidies and Write off Loans	1,000	301,000	508,000
A06 Transfers	100,000	100,000	308,000
A09 Physical Assets	971,000	971,000	22,506,000
A13 Repairs and Maintenance	2,455,000	1,965,000	3,651,000
Total	192,387,000	192,388,000	259,778,000
Charged	192,387,000	192,388,000	259,778,000

SECTION VI
FEDERAL TAX OMBDUSMAN SECRETARIAT

2010-2011
Budget
Estimate
(Rupees in Thousands)

*Appropriation presented on behalf of the
Federal Tax Ombudsman Secretariat.*

- *Federal Tax Ombudsman*

94,781

Total:- **94,781**

_ FC24F19 FEDERAL TAX OMBUDSMAN

APPROPRIATIONS

FEDERAL TAX OMBUDSMAN
(FC24F19)

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **FEDERAL TAX OMBUDSMAN** .

Charged R: 94,781,000

II. FUNCTION-cum-OBJECT Classification under which this Appropriation will be accounted for on behalf of the **FEDERAL TAX OMBUDSMAN SECRETARIAT**.

	2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION			
011 Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	87,760,000	87,766,000	94,781,000
Total	87,760,000	87,766,000	94,781,000
OBJECT CLASSIFICATION			
A01 Employees Related Expenses	39,148,000	39,149,000	41,321,000
A011 Pay	21,535,000	21,454,000	20,881,000
A011-1 Pay of Officer	(10,755,000)	(10,755,000)	(11,554,000)
A011-2 Pay of Other Staff	(10,780,000)	(10,699,000)	(9,327,000)
A012 Allowances	17,613,000	17,695,000	20,440,000
A012-1 Regular Allowances	(16,837,000)	(16,837,000)	(19,068,000)
A012-2 Other Allowances (Excluding TA)	(776,000)	(858,000)	(1,372,000)
A03 Operating Expenses	41,813,000	40,453,000	48,872,000
A04 Employees Retirement Benefits	40,000	40,000	219,000
A06 Transfers	513,000	513,000	374,000
A09 Physical Assets	4,171,000	5,536,000	2,069,000
A13 Repairs and Maintenance	2,075,000	2,075,000	1,926,000
Total	87,760,000	87,766,000	94,781,000
Charged	87,760,000	87,766,000	94,781,000

SCHEDULE - I

Demand Number/ Service and Purpose Appropriation	SUM REQUIRED TO MEET AUTHORIZED EXPENDITURE		Total Expenditure (Total of Columns 3 & 4)
	<i>Charged</i>	<i>Voted</i>	
2	3	4	5
	Rs	Rs	Rs
1. Cabinet		224,293,000	224,293,000
2. Cabinet Division		2,036,155,000	2,036,155,000
3. Emergency Relief and Repatriation		191,783,000	191,783,000
4. Other Expenditure of Cabinet Division		3,902,038,000	3,902,038,000
5. Establishment Division		1,388,162,000	1,388,162,000
6. Federal Public Service Commission		248,895,000	248,895,000
7. Other Expenditure of Establishment Division		693,701,000	693,701,000
8. Prime Minister's Secretariat		484,831,000	484,831,000
9. Board of Investment		176,310,000	176,310,000
10. National Accountability Bureau		700,000,000	700,000,000
11. National Reconstruction Bureau		119,336,000	119,336,000
12. Prime Minister's Inspection Commission		34,688,000	34,688,000
13. Atomic Energy		4,129,907,000	4,129,907,000
14. Stationery and Printing		50,982,000	50,982,000
15. Commerce Division		4,919,053,000	4,919,053,000
16. Communications Division		2,898,000,000	2,898,000,000
17. Other Expenditure of Communications Division		2,332,022,000	2,332,022,000
18. Culture Division		333,145,000	333,145,000
19. Other Expenditure of Culture Division		315,892,000	315,892,000
20. Defence Division		918,928,000	918,928,000
21. Airports Security Force		2,233,610,000	2,233,610,000
22. Meteorology		451,327,000	451,327,000
23. Survey of Pakistan		604,115,000	604,115,000
24. Federal Government Educational Institutions in Cantonments and Garrisons		2,192,980,000	2,192,980,000
25. Defence Services		442,000,000,000	442,000,000,000
26. Defence Production Division		530,920,000	530,920,000
27. Economic Affairs Division		309,170,000	309,170,000

SCHEDULE - I

Demand Number/ Appropriation	Service and Purpose	SUM REQUIRED TO MEET AUTHORIZED EXPENDITURE		Total Expenditure (Total of Columns 3 & 4)
		<i>Charged</i>	Voted	
		2	3 Rs	4 Rs	5 Rs
28.	Statistics Division		867,970,000	867,970,000
29.	Education Division		1,015,057,000	1,015,057,000
30.	Higher Education Commission		23,220,000,000	23,220,000,000
31.	Education		798,243,000	798,243,000
32.	Federal Government Educational Institutions in the Capital and Federal Areas		2,502,858,000	2,502,858,000
33.	Environment Division		221,768,000	221,768,000
34.	Forest		88,793,000	88,793,000
35.	Zoological Survey Department		14,888,000	14,888,000
36.	Finance Division		809,335,000	809,335,000
37.	Controller General of Accounts		2,165,893,000	2,165,893,000
38.	Pakistan Mint		285,811,000	285,811,000
39.	National Savings		1,193,496,000	1,193,496,000
40.	Other Expenditure of Finance Division		6,928,526,000	6,928,526,000
41.	Superannuation Allowances and Pensions	1,796,925,000	88,883,169,000	90,680,094,000
42.	Grants-in-Aid and Miscellaneous Adjustments between the Federal and Provincial Governments	8,000,004,000	46,398,251,000	54,398,255,000
43.	Subsidies and Miscellaneous Expenditure		329,779,014,000	329,779,014,000
44.	Revenue Division		203,822,000	203,822,000
45.	Federal Board of Revenue		2,078,026,000	2,078,026,000
46.	Customs		3,330,559,000	3,330,559,000
47.	Inland Revenue		5,595,008,000	5,595,008,000
48.	Planning and Development Division		494,165,000	494,165,000
49.	Food and Agriculture Division		264,150,000	264,150,000
50.	Agriculture Research		1,158,529,000	1,158,529,000
51.	Other Expenditure of Food and Agriculture Division		536,650,000	536,650,000
52.	Foreign Affairs Division		656,192,000	656,192,000
53.	Foreign Affairs		8,827,494,000	8,827,494,000
54.	Other Expenditure of Foreign Affairs Division	310,000,000	1,592,558,000	1,902,558,000
55.	Health Division		287,125,000	287,125,000

SCHEDULE - I

Demand Number/	Service and Purpose Appropriation	SUM REQUIRED TO MEET AUTHORIZED EXPENDITURE		Total Expenditure (Total of Columns 3 & 4)
		<i>Charged</i>	Voted	
	2	3	4	5
		Rs	Rs	Rs
56.	Medical Services		4,698,183,000	4,698,183,000
57.	Public Health		450,186,000	450,186,000
58.	Housing and Works Division		67,492,000	67,492,000
59.	Civil Works	13,052,000	1,931,175,000	1,944,227,000
60.	Estate Offices		70,472,000	70,472,000
61.	Federal Lodges		43,279,000	43,279,000
62.	Human Rights Division		101,087,000	101,087,000
63.	Industries and Production Division		134,756,000	134,756,000
64.	Department of Investment Promotion and Supplies		9,736,000	9,736,000
65.	Other Expenditure of Industries and Production Division		422,780,000	422,780,000
66.	Information and Broadcasting Division		290,451,000	290,451,000
67.	Directorate of Publications, Newsreels and Documentaries		93,663,000	93,663,000
68.	Press Information Department		280,097,000	280,097,000
69.	Information Services Abroad		459,487,000	459,487,000
70.	Other Expenditure of Information and Broadcasting Division		2,396,281,000	2,396,281,000
71.	Information Technology and Telecommunications Division		2,379,572,000	2,379,572,000
72.	Inter Provincial Coordination Division		25,836,000	25,836,000
73.	Interior Division		405,500,000	405,500,000
74.	Islamabad		4,430,830,000	4,430,830,000
75.	Passport Organisation		784,400,000	784,400,000
76.	Civil Armed Forces		20,196,578,000	20,196,578,000
77.	Frontier Constabulary		5,103,530,000	5,103,530,000
78.	Pakistan Coast Guards		687,661,000	687,661,000
79.	Pakistan Rangers		11,241,818,000	11,241,818,000
80.	Other Expenditure of Interior Division		1,798,259,000	1,798,259,000
81.	Kashmir Affairs and Gilgit Baltistan Division		225,371,000	225,371,000
82.	Other Expenditure of Kashmir Affairs and Gilgit Baltistan Division		12,000,000,000	12,000,000,000
83.	Gilgit Baltistan		6,404,889,000	6,404,889,000
84.	Labour and Manpower Division		346,377,000	346,377,000

SCHEDULE - I

Demand Number/	Service and Purpose Appropriation	SUM REQUIRED TO MEET AUTHORIZED EXPENDITURE		Total Expenditure (Total of Columns 3 & 4)
		<i>Charged</i>	Voted	
	2	3	4	5
		Rs	Rs	Rs
85.	Other Expenditure of Labour and Manpower Division		50,031,000	50,031,000
86.	Law, Justice and Parliamentary Affairs Division		640,475,000	640,475,000
87.	Other Expenditure of Law, Justice and Parliamentary Affairs Division		1,464,806,000	1,464,806,000
88.	Livestock and Dairy Development Division		213,767,000	213,767,000
89.	Local Government and Rural Development Division		143,698,000	143,698,000
90.	Minorities Affairs Division		237,284,000	237,284,000
91.	Narcotics Control Division		1,128,160,000	1,128,160,000
92.	National Assembly	661,943,000	931,913,000	1,593,856,000
93.	The Senate	489,004,000	418,606,000	907,610,000
94.	Overseas Pakistanis Division		472,433,000	472,433,000
95.	Petroleum and Natural Resources Division		182,088,000	182,088,000
96.	Geological Survey		268,835,000	268,835,000
97.	Other Expenditure of Petroleum and Natural Resources Division		71,000,000	71,000,000
98.	Population Welfare Division		242,505,000	242,505,000
99.	Ports and Shipping Division		410,146,000	410,146,000
100.	Postal Services Division		64,800,000	64,800,000
101.	Pakistan Post Office Department	100,000,000	8,540,000,000	8,640,000,000
102.	Privatisation Division		72,725,000	72,725,000
103.	Pakistan Railways	8,971,541,000	41,035,019,000	50,006,560,000
104.	Religious Affairs Division		96,620,000	96,620,000
105.	Council of Islamic Ideology		56,462,000	56,462,000
106.	Other Expenditure of Religious Affairs Division		303,870,000	303,870,000
107.	Scientific and Technological Research Division		349,156,000	349,156,000
108.	Other Expenditure of Scientific and Technological Research Division		2,973,000,000	2,973,000,000
109.	Social Welfare and Special Education Division		2,799,027,000	2,799,027,000
110.	Other Expenditure of Social Welfare and Special Education Division		41,515,000	41,515,000

SCHEDULE - I

Demand Number/ Service and Purpose Appropriation	SUM REQUIRED TO MEET AUTHORIZED EXPENDITURE		Total Expenditure (Total of Columns 3 & 4) 5 Rs
	<i>Charged</i>	Voted	
	2 3 Rs	4 Rs	
111. Special Initiatives Division		55,984,000	55,984,000
112. Sports Division		548,658,000	548,658,000
113. States and Frontier Regions Division		50,012,000	50,012,000
114. Frontier Regions		2,405,249,000	2,405,249,000
115. Federally Administered Tribal Areas		8,191,952,000	8,191,952,000
116. Maintenance Allowances to Ex-Rulers		4,082,000	4,082,000
117. Afghan Refugees		224,292,000	224,292,000
118. Textile Industry Division		141,125,000	141,125,000
119. Tourism Division		130,233,000	130,233,000
120. Other Expenditure of Tourism Division		108,095,000	108,095,000
121. Water and Power Division		347,760,000	347,760,000
122. Women Development Division		99,802,000	99,802,000
123. Youth Affairs Division		3,707,663,000	3,707,663,000
124. Zakat and Ushr Division		90,000,000	90,000,000
125. Capital Outlay on Purchase of Food		23,720,000	23,720,000
126. Capital Outlay on Purchase of Fertilizer		7,265,000	7,265,000
127. Capital Outlay on Purchases by Kashmir Affairs and Gilgit Baltistan Division		1,812,888,000	1,812,888,000
128. Capital Outlay on Land Reforms		540,000	540,000
129. Federal Miscellaneous Investments		18,120,947,000	18,120,947,000
130. Other Loans and Advances by the Federal Government		10,061,000,000	10,061,000,000
131. Development Expenditure of Cabinet Division		13,473,524,000	13,473,524,000
132. Other Development Expenditure of Cabinet Division Outside PSDP		50,000,000,000	50,000,000,000
133. Development Expenditure of Establishment Division		4,106,000	4,106,000
134. Development Expenditure of Commerce Division		474,111,000	474,111,000
135. Development Expenditure of Communications Division		144,577,000	144,577,000
136. Development Expenditure of Culture Division		353,937,000	353,937,000
137. Development Expenditure of Defence Division		3,854,922,000	3,854,922,000
138. Development Expenditure of Federal Government Educational Institutions in Cantonments and Garrisons		32,208,000	32,208,000

SCHEDULE - I

Demand Number/ Service and Purpose Appropriations	SUM REQUIRED TO MEET AUTHORIZED EXPENDITURE		Total Expenditure (Total of Columns 3 & 4)
	<i>Charged</i>	Voted	
	2	3	4
	Rs	Rs	5 Rs
139. Development Expenditure of Defence Production Division		1,229,725,000	1,229,725,000
140. Development Expenditure of Economic Affairs Division		105,500,000	105,500,000
141. Development Expenditure of Statistics Division		63,379,000	63,379,000
142. Development Expenditure of Education Division		5,070,864,000	5,070,864,000
143. Development Expenditure of Environment Division		995,793,000	995,793,000
144. Development Expenditure of Finance Division		17,296,561,000	17,296,561,000
145. Other Development Expenditures		43,952,201,000	43,952,201,000
146. Development Expenditure Outside Public Sector Development Programme		73,545,000,000	73,545,000,000
147. Development Expenditure of Revenue Division		1,234,664,000	1,234,664,000
148. Development Expenditure of Planning and Development Division		9,437,725,000	9,437,725,000
149. Development Expenditure of Food and Agriculture Division		8,898,248,000	8,898,248,000
150. Development Expenditure of Agriculture Research		1,975,448,000	1,975,448,000
151. Development Expenditure of Health Division		16,944,521,000	16,944,521,000
152. Development Expenditure of Information and Broadcasting Division		27,985,000	27,985,000
153. Development Expenditure of Information Technology and Telecommunications Division		718,317,000	718,317,000
154. Development Expenditure of Interior Division		5,356,956,000	5,356,956,000
155. Development Expenditure of Kashmir Affairs and Gilgit Baltistan Division		6,584,874,000	6,584,874,000
156. Development Expenditure of Labour and Manpower Division		53,353,000	53,353,000
157. Development Expenditure of Law, Justice and Parliamentary Affairs Division		794,223,000	794,223,000
158. Development Expenditure of Livestock and Dairy Development Division		885,643,000	885,643,000
159. Development Expenditure of Local Government and Rural Development Division		5,082,309,000	5,082,309,000

SCHEDULE - I

Demand Number/ Appropriation	Service and Purpose	SUM REQUIRED TO MEET AUTHORIZED EXPENDITURE		Total Expenditure (Total of Columns 3 & 4)
		<i>Charged</i>	Voted	
		2	3	4	5
		Rs	Rs	Rs
160.	Development Expenditure of Narcotics Control Division		445,180,000	445,180,000
161.	Development Expenditure of Petroleum and Natural Resources Division		155,568,000	155,568,000
162.	Development Expenditure of Population Welfare Division		4,115,545,000	4,115,545,000
163.	Development Expenditure of Postal Services Division		81,084,000	81,084,000
164.	Development Expenditure of Scientific and Technological Research Division		1,646,217,000	1,646,217,000
165.	Development Expenditure of Social Welfare and Special Education Division		107,621,000	107,621,000
166.	Development Expenditure of Sports Division		229,648,000	229,648,000
167.	Development Expenditure of Federally Administered Tribal Areas		8,642,647,000	8,642,647,000
168.	Development Expenditure of Textile Industry Division		164,621,000	164,621,000
169.	Development Expenditure of Tourism Division		125,000,000	125,000,000
170.	Development Expenditure of Water and Power Division		27,353,802,000	27,353,802,000
171.	Development Expenditure of Women Development Division		152,901,000	152,901,000
172.	Development Expenditure of Youth Affairs Division		74,523,000	74,523,000
173.	Capital Outlay on Development of Atomic Energy		15,474,455,000	15,474,455,000
174.	External Development Loans and Advances by the Federal Government	25,613,890,000	19,505,516,000	45,119,406,000
175.	Capital Outlay on Federal Investments		358,713,000	358,713,000
176.	Development Loans and Advances by the Federal Government		52,841,586,000	52,841,586,000
177.	Capital Outlay on Works of Foreign Affairs Division		140,823,000	140,823,000
178.	Capital Outlay on Civil Works		4,119,725,000	4,119,725,000
179.	Capital Outlay on Industrial Development		3,220,077,000	3,220,077,000

SCHEDULE - I

Demand Number/ Service and Purpose Appropriation	SUM REQUIRED TO MEET AUTHORIZED EXPENDITURE		Total Expenditure (Total of Columns 3 & 4)
	<i>Charged</i>	<i>Voted</i>	
	2	3	4
	Rs	Rs	5 Rs
180. Capital Outlay on Petroleum and Natural Resources		467,830,000	467,830,000
181. Capital Outlay on Ports and Shipping Division		518,559,000	518,559,000
182. Capital Outlay on Pakistan Railways		13,629,599,000	13,629,599,000
183. Capital Outlay on Special Initiatives		1,000,000,000	1,000,000,000
---- <i>Staff, Household and Allowances of the President</i>	<i>427,254,000</i>		427,254,000
---- <i>Servicing of Foreign Debt</i>	<i>76,797,468,000</i>		76,797,468,000
---- <i>Foreign Loans Repayment</i>	<i>174,368,603,000</i>		174,368,603,000
---- <i>Repayment of Short Term Foreign Credits</i>	<i>26,460,243,000</i>		26,460,243,000
---- <i>Audit</i>	<i>1,832,418,000</i>		1,832,418,000
---- <i>Servicing of Domestic Debt</i>	<i>621,759,230,000</i>		621,759,230,000
---- <i>Repayment of Domestic Debt</i>	<i>4,157,922,108,000</i>		4,157,922,108,000
---- <i>Supreme Court</i>	<i>823,400,000</i>		823,400,000
---- <i>Election</i>	<i>1,253,958,000</i>		1,253,958,000
---- <i>Wafaqi Mohtasib</i>	<i>259,778,000</i>		259,778,000
---- <i>Federal Tax Ombudsman</i>	<i>94,781,000</i>		94,781,000
Total	5,107,955,600,000	1,614,598,461,000	6,722,554,061,000

SCHEDULE II--Contd.

(Rupees in thousands)					
Functional Classification and Demand	D.No	D.Code	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
PART I.-CURRENT EXPENDITURE					
A.CURRENT EXPENDITURE ON REVENUE ACCOUNT					
01 General Public Service			1,189,081,746	1,471,742,617	1,387,663,392
011 Executive & Legislative Organs Financial and Fical Affairs, External Affairs			939,910,793	1,108,417,133	1,090,235,374
Cabinet	1	FC21C01	161,664	186,665	224,293
Cabinet Division	2	FC21C02	1,552,316	2,848,400	1,943,467
Other Expenditure of Cabinet Division	4	FC21Y01	555,198	552,990	633,105
Federal Public Service Commission	6	FC21F01	230,458	215,197	248,895
Prime Minister's Secretariat	8	FC21P12	428,177	438,329	484,831
National Accountability Bureau	10	FC21N05	693,793	513,225	700,000
National Reconstruction Bureau	11	FC21N06	110,524	110,524	119,336
Prime Minister's Inspection Commission	12	FC21F02	21,007	30,011	34,688
Finance Division	36	FC21F05	698,458	733,371	809,335
Controller General of Accounts	37	FC21C42	1,583,234	1,783,234	2,165,893
Pakistan Mint	38	FC21P03	264,640	264,640	285,811
National Savings	39	FC21N01	1,096,702	1,096,702	1,184,326
Other Expenditure of Finance Division	40	FC21Y07	2,575,376	4,515,376	6,928,526
Superannuation Allowances and Pensions	41	FC24S04	69,762,982	85,085,256	90,680,094
Subsidies and Miscellaneous Expenditure	43	FC21S15	55,487,183	169,179,497	82,121,000
Revenue Division	44	FC21R06	188,724	188,724	203,822
Federal Board of Revenue	45	FC21C05	1,464,839	2,304,839	2,078,026
Land Customs and Central Excise	--	FC21L03	2,843,411	2,843,411	
Sales Tax	--	FC21S19	619,574	619,574	
Taxes on Income and Corporation Tax	--	FC21T02	4,699,577	4,699,577	
Customs	46				3,330,559
Inland Revenue	47				5,595,008
Foreign Affairs Division	52	FC21M06	627,418	630,110	656,192
Foreign Affairs	53	FC21F09	7,879,477	7,879,477	8,827,494
Other Expenditure of Foreign Affairs Division	54	FC24Y10	1,617,593	1,617,593	1,902,558

SCHEDULE II--Contd.

(Rupees in thousands)					
Functional Classification and Demand	D.No	D.Code	2009-2010	2009-2010	2010-2011
			Budget Estimate	Revised Estimate	Budget Estimate
Information Services Abroad	69	FC21J03	342,118	342,118	459,487
Inter Provincial Coordination Division	72	FC21J11	20,688	20,693	25,836
Islamabad	74	FC21J04	112,040	409,200	133,720
Law, Justice and Parliamentary Affairs Div.	86	FC21M24	..	..	225,494
Other Expenditure of Law, Justice and Parliamentary Affairs Division	87	FC21Y17	193,363	203,665	222,121
Local Government & Rural Development Division	89	FC21M13	88,335	88,335	101,050
National Assembly	92	FC24N03	1,301,449	1,303,590	1,593,856
The Senate	93	FC24T04	818,009	818,010	907,610
Parliamentary Affairs Division	--	FC21P15	188,386	159,386	
Privatisation Division	102	FC21P17	67,338	67,338	72,725
Council of Islamic Ideology	105	FC21A04	52,280	52,280	56,462
Staff Household and Allowances of the President	-	FC24S08	390,866	390,244	427,254
Servicing of Foreign Debt	-	FC24S10	70,334,203	70,762,434	76,797,468
Foreign Loans Repayment	-	FC24S09	132,446,428	148,053,739	174,368,603
Audit	-	FC24A05	1,540,718	1,540,726	1,832,418
Recoveries	-	FC24A05	-5,613	-5,613	
Servicing of Domestic Debt	-	FC24S09	576,770,100	595,786,500	621,759,230
Federal Tax Ombudsman	-	FC24F19	87,760	87,766	94,781
012 Foreign Economic Aid			99,000	99,000	103,355
Economic Affairs Division	27	FC21E05	99,000	99,000	103,355
014 Transfers			221,620,212	341,083,472	227,167,506
Grants-in-Aid and Miscellaneous Adjustments Between the Federal and Provincial Governments	42	FC24G01	52,900,000	81,968,500	54,398,255
Subsidies and Miscellaneous Expenditure	43	FC21S15	147,002,370	242,427,130	155,919,000
Other Expenditure of Kashmir Affairs and Northern Areas Division	--	FC21Y22	11,072,000	11,072,000	..
Other Expenditure of Kashmir Affairs					

SCHEDULE II--Contd.

(Rupees in thousands)					
Functional Classification and Demand	D.No	D.Code	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
and Gilgit Baltistan Division	82	FC21Y36	..	..	11,250,251
Social Welfare and Special Education Division	109	FC21S20	7,030,000	2,000,000	2,000,000
Youth Affairs Division	123	FC21Y30	3,615,842	3,615,842	3,600,000
015 General Services			2,262,807	2,562,809	2,488,263
Establishment Division	5	FC21E02	495,327	495,329	550,391
Other Expenditure of Establishment Division	7	FC21Y02	340,265	340,265	355,251
Statistics Division	28	FC21S06	757,039	757,039	817,602
Planning and Development Division	48	FC21P24			494,165
Other Expenditure of Interior Division	80	FC21Y15	27,685	327,685	28,349
Planning and Development Division	--	FC21P09	423,301	423,301	
Population Welfare Division	98	FC21P10	219,190	219,190	242,505
016 Basic Research			2,153,489	2,153,489	2,266,896
Information Technology & Telecom- munications Division	71	FC21J07	9,419	9,419	9,740
Scientific and Technological Research Division	107	FC21M18	298,838	298,838	349,156
Other Expenditure of Scientific and Tech- nological Research Division	108	FC21Y21	1,845,232	1,845,232	1,908,000
017 R & D General Public Services			4,857,202	4,857,202	5,664,910
Atomic Energy	13	FC21A01	3,611,025	3,611,025	4,129,907
Survey of Pakistan	23	FC21S03	436,595	436,595	604,115
Recoveries			-25,000	-25,000	-27,000
Zoological Survey Department	35	FC21Z01	12,582	12,582	14,888
Other Expenditure Scientific and Technological Research Division	108	FC21Y21	822,000	822,000	943,000

SCHEDULE II--Contd.

(Rupees in thousands)					
Functional Classification and Demand	D.No	D.Code	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
018 Administration of General Public Service			1,161,072	1,161,072	1,253,958
Election		FC24E08	1,161,072	1,161,072	1,253,958
019 General Public Services not elsewhere defined			17,017,171	11,408,440	58,483,130
Establishment Division	5	FC21E02	778,051	776,542	837,771
Other Expenditure of Establishment Division	7	FC21Y02	128,268	128,362	137,851
National Savings	39	FC21N01	8,387	8,387	9,170
Subsidies and Miscellaneous Expenditure	43	FC21S15	8,000,000	..	48,000,000
Information Technology and Telecommunications Division	71	FC21J07	230,526	515,526	899,033
Passport Organisation	75	FC21P08	757,678	757,679	784,400
Other Expenditure of Interior Division	80	FC21Y15	51,093	51,093	65,000
Kashmir Affairs & Northern Areas Division	--	FC21S07	205,672	205,672	
Northern Areas	--	FC21N02	5,900,691	5,900,691	
Kashmir Affairs and Gilgit Baltistan Division	81	FC21K02			225,371
Gilgit Baltistan	83	FC21G04	..	..	6,404,889
Ports and Shipping Division	99	FC21P19	..	..	77,520
States & Frontier Regions Division	113	FC21S21	44,640	50,323	50,012
Federally Administered Tribal Areas	115	FC21F15	826,237	2,928,237	892,311
Maintenance Allowances to Ex-Rulers	116	FC21M19	3,749	3,749	4,082
Recoveries			-3,749	-3,749	-4,082
Women Development Division	122	FC21W01	85,928	85,928	99,802
01 Total-General Public Service					
Gross			1,189,116,108	1,471,776,979	1,387,694,474
Recoveries			-34,362	-34,362	-31,082
Net			1,189,081,746	1,471,742,617	1,387,663,392
02 Defence Affairs & Services			342,913,493	378,135,027	442,173,023
021 Military Defence			341,624,114	376,845,646	440,745,538

SCHEDULE II--Contd.

(Rupees in thousands)					
Functional Classification and Demand	D.No	D.Code	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
Defence Services	25	FC21D02	342,115,656	378,000,000	442,000,000
Recoveries			-491,542	-1,154,354	-1,254,462
025 Defence Administration			1,289,379	1,289,381	1,427,485
Defence Division	20	FC21M03	825,564	825,566	896,565
Defence Production Division	26	FC21D37	463,815	463,815	530,920
		Gross	343,405,035	379,289,381	443,427,485
02 Total-Defence Affairs & Services		Recoveries:	-491,542	-1,154,354	-1,254,462
		Net	342,913,493	378,135,027	442,173,023
03 Public Order and Safety Affairs			34,640,976	37,385,211	51,263,414
031 Law Courts			1,482,802	1,487,804	1,743,996
Cabinet Division	2	FC21C02	2	2	2
Islamabad	74	FC21J04	38,000	38,000	51,450
Other Expenditure of Law, Justice and Parliamentary Affairs Division	87	FC21Y17	532,147	537,148	609,366
Supreme Court	-	FC24S11	613,500	613,500	823,400
Islamabad High Court	-	FC24J08	106,766	106,766	
Wafaqi Mohtesib	-	FC24W03	192,387	192,388	259,778
032 Police			32,168,912	34,273,295	47,759,750
Airport Security Force	21	FC21A09	1,981,107	1,981,107	2,233,610
Interior Division	73	FC21M10	13,000	13,000	13,000
Islamabad	74	FC21J04	3,646,963	3,646,963	4,125,000
Civil Armed Forces	76	FC21C07	12,987,351	14,112,113	19,961,478
Frontier Constabulary	77	FC21F14	2,844,964	3,392,115	5,103,530
Recoveries			-16,000	-16,000	-42,000
Pakistan Coast Guards	78	FC21P13	504,316	504,516	687,661
Pakistan Rangers	79	FC21P14	6,366,387	6,465,387	11,241,818

SCHEDULE II--Contd.

(Rupees in thousands)					
Functional Classification and Demand	D.No	D.Code	2009-2010	2009-2010	2010-2011
			Budget Estimate	Revised Estimate	Budget Estimate
Other Expenditure of Interior Division	80	FC21Y15	792,615	979,554	936,200
Other Expenditure of Kashmir Affairs and Northern Areas Division	--	FC21Y22	24,058	24,058	
Other Expenditure of Kashmir Affairs and Gilgit Baltistan Division	82	FC21Y22	..	..	25,983
Narcotics Control Division	91	FC21N04	840,889	840,889	1,128,160
Recoveries			-43,840	-43,840	-59,900
Frontier Regions	114	FC21F13	2,227,191	2,373,522	2,405,249
Recoveries			-89	-89	-39
033 Fire Protection			80,967	80,967	89,120
Islamabad	74	FC21J04	2,900	2,900	3,300
Other Expenditure of Interior Division	80	FC21Y15	70,456	70,456	77,600
Federally Administered Tribal Areas	115	FC21F15	7,611	7,611	8,220
034 Prison Administration and operation			14,893	14,893	17,097
Other Expenditure of Interior Division	80	FC21Y15	8,229	8,229	9,900
Federally Administered Tribal Areas	115	FC21F15	6,664	6,664	7,197
035 R & d Public Order and Safety			16,000	92,251	16,500
Interior Division	73	FC21M10	16,000	92,251	16,500
036 Administration of Public Order			877,402	1,436,001	1,636,951
Human Rights Division	62	FC21H04	56,562	56,563	101,087
Interior Division	73	FC21M10	358,191	479,713	376,000
Recoveries			-102,364	-102,366	-52,000
Other Expenditure of Interior Division	80	FC21Y15	565,005	633,865	681,210
Recoveries			-430,567	-501,436	-514,815
Law and Justice Division	--	FC21M12	217,515	207,515	

SCHEDULE II--Contd.

(Rupees in thousands)						
Functional Classification and Demand		D.No	D.Code	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
Law, Justice and Parliamentary Affairs						
Division		86	FC21M24			414,981
Other Expenditure of Law, Justice and Parliamentary Affairs Division		87	FC21Y17	213,060	662,147	630,488
			Gross	35,233,836	38,048,942	51,932,168
03	Total-Public Order and Safety Affairs		Recoveries	-592,860	-663,731	-668,754
			Net	34,640,976	37,385,211	51,263,414
04	Economic Affairs			84,926,109	80,608,055	66,896,774
041	General Economic Commercial & labour Affairs			35,169,355	30,543,755	24,602,945
	Commerce Division	15	FC21M01	4,540,790	4,540,926	4,919,053
	Culture Division	18	FC21C04	161,229	161,229	220,599
	Meteorology	22	FC21M04	417,880	417,880	451,327
	Economic Affairs Division	27	FC21E05	157,639	157,639	205,815
	Subsidies and Miscellaneous Expenditure	43	FC21S15	28,857,444	24,231,643	17,639,014
	Other Expenditure of Industries and Production					
	Division	65	FC21Y13	23,248	23,254	24,760
	Islamabad	74	FC21J04	1,570	1,570	1,870
	Labour and Manpower Division	84	FC21L05	282,166	282,215	346,377
	Other Expenditure of Labour and Manpower					
	Division	85	FC21Y16	39,508	39,511	50,031
	Other Expenditure of Law, Justice and Parliamentary Affairs Division	87	FC21Y17	3,011	3,011	2,831
	Overseas Pakistanis Division	94	FC21Y35	437,438	437,438	472,433
	Geological Survey	96	FC21G03	247,432	247,439	268,835
042	Agri, Food, Irrigation, Forestry & Fishing			38,300,103	38,304,103	29,820,579
	Other Expenditure of Cabinet Division	4	FC21Y01	28,484	28,484	30,763
	Statistics Division	28	FC21S06	46,637	46,637	50,368
	Environment Division	33	FC21E06	10,156	10,156	12,968
	Forest	34	FC21F07	83,698	83,698	88,793

SCHEDULE II--Contd.

(Rupees in thousands)					
Functional Classification and Demand	D.No	D.Code	2009-2010	2009-2010	2010-2011
			Budget Estimate	Revised Estimate	Budget Estimate
Subsidies and Miscellaneous Expenditure	43	FC21S15	34,820,500	34,820,500	26,100,000
Food and Agriculture Division	49	FC21F06	245,157	245,157	264,150
Agriculture Research	50	FC21A07	1,092,952	1,092,952	1,158,529
Other Expenditure of Food and Agriculture Division	51	FC21Y09	506,274	506,274	536,650
Recoveries			-118,333	-118,333	-127,800
Islamabad	74	FC21J04	19,930	19,930	25,250
Other Expenditure of Kashmir Affairs and Northern Areas Division	--	FC21Y22	663,600	663,600	..
Other Expenditure of Kashmir Affairs and Gilgit Baltistan Division	82	FC21Y36	..	..	711,226
Livestock and Dairy Development Division	88	FC21L06	197,932	201,932	213,767
Federally Administered Tribal Areas	115	FC21F15	613,144	613,144	662,177
Water and Power Division	121	FC21M20	89,972	89,972	93,738
043 Fuel and Energy			467,858	659,859	507,110
Petroleum and Natural Resources Division	95	FC21M14	169,830	361,831	182,088
Other Expenditure of Petroleum and Natural Resources Division	97	FC21Y19	66,000	66,000	71,000
Water and Power Division	121	FC21M20	232,028	232,028	254,022
044 Mining and Manufacturing			1,714,559	1,633,904	1,805,618
Other Expenditure of Cabinet Division	4	FC21Y01	843,819	843,819	911,324
Other Expenditure of Establishment Division	7	FC21Y02	16,057	16,057	18,907
Board of Investment	9	FC21P20	..	..	176,310
Stationery and Printing	14	FC21S02	47,899	48,064	50,982
Industries and Production Division	63	FC21M08	123,147	128,621	134,756
Department of Investment Promotion					

SCHEDULE II--Contd.

(Rupees in thousands)					
Functional Classification and Demand	D.No	D.Code	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
and Supplies	64	FC21D03	9,257	9,262	9,736
Other Expenditure of Industries and Production					
Division	65	FC21Y13	369,600	369,600	398,020
Islamabad	74	FC21J04	1,365	1,365	1,665
Investment Division	--	FC21J10	92,500	11,419	
Board of Investment	--	FC21P20	116,954	116,954	
Other Expenditure of Scientific and					
Technological Research Division	108	FC21Y21	32,000	32,000	37,000
Special Initiatives Division	111	FC21S23	51,837	46,619	55,984
Federally Administered Tribal Areas	115	FC21F15	10,124	10,124	10,934

SCHEDULE II.--Contd.

(Rupees in thousands)

Functional Classification and Demand	Demand Number	Demand Code	2009-2010	2009-2010	2010-2011
			Budget Estimate	Revised Estimate	Budget Estimate
045 Construction and Transport			6,919,429	6,919,429	7,502,588
Communications Division	16	FC21M02	2,627,583	2,672,583	2,898,000
Recoveries			-434,997	-434,997	-575,815
Other Expenditure of Communications Division	17	FC21Y05	2,141,688	2,096,688	2,303,022
Defence Division	20	FC21M03	20,700	20,700	22,363
Housing and Works Division	58	FC21W02	62,493	62,493	67,492
Civil Works	59	FC21C06	1,743,729	1,743,729	1,944,227
Recoveries	..	..	-111,052	-111,052	-85,200
Estate Offices	60	FC21E07	84,696	84,696	70,472
Federal Lodges	61	FC21F10	40,073	40,073	43,279
Information Technology and Telecommunications Division	71	FC21J07	46,707	46,707	48,108
Civil Armed Forces	76	FC21C07	204,500	204,500	214,000
Recoveries			-56,000	-56,000	-59,000
Ports and Shipping Division	99	FC21P19	105,765	105,765	132,626
Federally Administered Tribal Areas	115	FC21F15	443,544	443,544	479,014
046 Communications			1,688,862	1,688,862	1,772,891
Cabinet Division	2	FC21C02	42,198	42,198	56,400
Other Expenditure of Communications Division	17	FC21Y05	27,046	27,046	29,000
Information Technology and Telecommunications Division	71	FC21J07	1,329,618	1,329,618	1,422,691
Ports and Shipping Division	99	FC21P19	230,000	230,000	200,000
Postal Services Division	100	FC21P22	60,000	60,000	64,800
047 Other Industries			665,943	858,143	885,043
Sports Division	112	FC21S22	340,431	532,631	505,590
Textile Industry Division	118	FC21T05	110,579	110,579	141,125
Tourism Division	119	FC21T01	120,402	120,402	130,233
Other Expenditure of Tourism Division	120	FC21Y32	94,531	94,531	108,095
		(Gross	85,646,491	81,328,437	67,744,589
04 Total-Economic Affairs		(Recoveries	-720,382	-720,382	-847,815
		(Net	84,926,109	80,608,055	66,896,774

SCHEDULE II.--Contd.

(Rupees in thousands)

Functional Classification and Demand			2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Demand Number	Demand Code			
05 Environment Protection			414,582	414,582	447,736
052 Waste Water Management			414,582	414,582	447,736
Federally Administered Tribal Areas	115	FC21F15	414,582	414,582	447,736
	(Gross		414,582	414,582	447,736
	(Recoveries		..	..	..
05 Total-Environment Protection		(Net	414,582	414,582	447,736
06 Housing and Community Amenities			1,521,913	1,800,915	1,841,657
062 Community Development			1,521,913	1,800,915	1,841,657
Other Expenditure of Cabinet Division	4	FC21Y01	1,297,282	1,576,282	1,585,384
Environment Division	33	FC21E06	176,387	176,389	208,800
Islamabad	74	FC21J04	3,525	3,525	4,825
Local Government and Rural Development Division	89	FC21M13	44,719	44,719	42,648
	(Gross		1,521,913	1,800,915	1,841,657
	(Recoveries		..	..	..
06 Total-Housing and Community Amenities		(Net	1,521,913	1,800,915	1,841,657
07 Health			6,484,358	6,743,237	7,283,242
071 Medical Products, Appliances and Equipment			64,694	64,694	82,700
Health Division	55	FC21H01	56,018	56,018	75,222
Recoveries			-23,600	-23,600	-29,222
Public Health	57	FC21P05	32,276	32,276	36,700
073 Hospital Services			5,707,618	5,953,425	6,407,740
Other Expenditure of Cabinet Division	4	FC21Y01	482,862	482,862	669,490
Health Division	55	FC21H01	3,238	3,238	3,041
Medical Services	56	FC21M07	4,229,325	4,475,132	4,663,199
Other Expenditure of Kashmir Affairs and Northern Areas Division	..	FC21Y22	1,361	1,361	..
Other Expenditure of Kashmir Affairs and Gilgit-Baltistan Division	82	FC21Y36	..	..	2,115

SCHEDULE II.--Contd.

(Rupees in thousands)

			2009-2010 Budget	2009-2010 Revised	2010-2011 Budget
	Demand	Demand			

Functional Classification and Demand	Number	Code	Estimate	Estimate	Estimate
Other Expenditure of Religious Affairs Division	106	FC21Y20	14,051	14,051	15,000
Federally Administered Tribal Areas	115	FC21F15	976,781	976,781	1,054,895
074 Public Health Services			469,138	469,138	521,874
Health Division	55	FC21H01	10,075	10,075	14,835
Public Health	57	FC21P05	374,291	374,291	413,486
Civil Armed Forces	76	FC21C07	14,858	14,858	21,100
Other Expenditure of Religious Affairs Division	106	FC21Y20	49,364	49,364	50,260
Federally Administered Tribal Areas	115	FC21F15	20,550	20,550	22,193
075 R & D Health			2,000	2,000	2,000
Medical Services	56	FC21M07	2,000	2,000	2,000
076 Health Administration			240,908	253,980	268,928
Health Division	55	FC21H01	178,649	178,649	194,027
Medical Services	56	FC21M07	16,774	29,846	21,677
Islamabad	74	FC21J04	32,600	32,600	37,200
Other Expenditure of Kashmir Affairs and Northern Areas Division	..	FC21Y22	6,168	6,168	..
Other Expenditure of Kashmir Affairs and Gilgit-Baltistan Division	82	FC21Y36	..	..	8,770
Federally Administered Tribal Areas	115	FC21F15	6,717	6,717	7,254
		(Gross	6,507,958	6,766,837	7,312,464
07 Total-Health		(Recoveries	-23,600	-23,600	-29,222
		(Net	6,484,358	6,743,237	7,283,242
08 Recreational, Cultural and Religion			3,696,997	4,506,409	4,359,256
081 Recreational and Sporting Services			114,865	114,866	151,151
Other Expenditure of Establishment Division	7	FC21Y02	470	470	420
Sports Division	112	FC21S22	30,549	30,550	43,068
Youth Affairs Division	123	FC21Y30	83,846	83,846	107,663
082 Cultural Services			352,594	377,594	448,276
Other Expenditure of Establishment Division	7	FC21Y02	27,494	27,494	30,926

SCHEDULE II.--Contd.

(Rupees in thousands)

Functional Classification and Demand	Demand Number	Demand Code	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
Culture Division	18	FC21C04	77,168	77,168	92,835

Other Expenditure of Culture Division	19	FC21Y06	239,309	264,309	315,892
Information and Broadcasting Division	66	FC21M09	8,623	8,623	8,623
083 Broadcasting and Publishing			2,519,550	3,243,575	2,892,710
Cabinet Division	2	FC21C02	4,801	4,801	5,185
Culture Division	18	FC21C04	14,921	14,921	19,711
Information and Broadcasting Division	66	FC21M09	70,914	74,765	97,773
Directorate of Publications, Newsreels and Documentaries	67	FC21D04	86,725	86,725	93,663
Press Information Department	68	FC21P06	222,312	692,486	280,097
Other Expenditure of Information and Broadcasting Division	70	FC21Y14	2,119,877	2,369,877	2,396,281
084 Religious Affairs			543,910	603,796	683,064
Islamabad	74	FC21J04	37,090	37,090	46,550
Minorities Affairs Division	90	FC21M22	219,707	219,707	237,284
Religious Affairs Division	104	FC21M17	71,924	75,760	96,620
Other Expenditure of Religious Affairs Division	106	FC21Y20	162,411	218,461	212,610
Zakat and Ushr Division	124	FC21Z02	52,778	52,778	90,000
086 Administration of Information, Recreation & Culture			166,078	166,578	184,055
Information and Broadcasting Division	66	FC21M09	166,078	166,578	184,055
		(Gross	3,696,997	4,506,409	4,359,256
08 Total-Recreational, Culture and Religion		(Recoveries	..	..	..
		(Net	3,696,997	4,506,409	4,359,256
09 Education Affairs and Services			31,569,318	31,534,928	34,499,750
091 Pre. & Primary Education Affair & Service			2,887,139	2,887,139	3,174,193
Federal Government Educational Institutions in Cantonments and Garrisons	24	FC21F18	218,724	218,724	230,010
Federal Government Educational Institutions in the Capital and Federal Areas	32	FC21F03	519,400	519,400	623,311
Federally Administered Tribal Areas	115	FC21F15	2,149,015	2,149,015	2,320,872

SCHEDULE II.--Contd.

(Rupees in thousands)

Functional Classification and Demand	Demand Number	Demand Code	2009-2010	2009-2010	2010-2011
			Budget Estimate	Revised Estimate	Budget Estimate
092 Secondary Education Affairs and Services			3,827,566	3,827,566	4,231,743
Federal Government Educational Institutions in Cantonments and Garrisons	24	FC21F18	1,250,600	1,250,600	1,474,835

Education	31	FC21E04	40,580	40,580	43,177
Federal Government Educational Institutions in the Capital and Federal Areas	32	FC21F03	926,830	926,830	975,459
Federally Administered Tribal Areas	115	FC21F15	1,609,556	1,609,556	1,738,272
093 Tertiary Education Affairs and Services			23,372,271	23,375,007	25,210,243
Federal Government Educational Institutions in Cantonments and Garrisons	24	FC21F18	358,450	358,450	366,313
Higher Education Commission	30	FC21H03	21,500,000	21,500,000	23,220,000
Education	31	FC21E04	398,655	401,391	416,813
Federal Government Educational Institutions in the Capital and Federal Areas	32	FC21F03	830,058	830,058	898,858
Medical Services	56	FC21M07	10,145	10,145	11,307
Federally Administered Tribal Areas	115	FC21F15	274,963	274,963	296,952
094 Education Services Non-definable by Level			39,040	39,040	41,515
Other Expenditure of Social Welfare and Special Education Division	110	FC21Y31	39,040	39,040	41,515
095 Subsidiary Services to Education			32,436	32,436	34,901
Cabinet Division	2	FC21C02	26,445	26,445	28,561
Other Expenditure of Establishment Division	7	FC21Y02	1,915	1,915	2,233
Education Division	29	FC21M05	76	76	107
Education	31	FC21E04.	4,000	4,000	4,000
096 Administration			844,962	808,336	1,260,474
Federal Government Educational Institutions in Cantonments and Garrisons	24	FC21F18	101,982	101,982	121,822
Education Division	29	FC21M05	627,602	590,976	1,014,950
Federal Government Educational Institutions in the Capital and Federal Areas	32	FC21F03	5,679	5,679	5,230
Federally Administered Tribal Areas	115	FC21F15	109,699	109,699	118,472

SCHEDULE II.--Contd.

			(Rupees in thousands)		
			2009-2010	2009-2010	2010-2011
Functional Classification and Demand	Demand Number	Demand Code	Budget Estimate	Revised Estimate	Budget Estimate
097 Education affairs, Services not Elsewhere Defined			565,904	565,404	546,681
Other Expenditure of Establishment Division	7	FC21Y02	87,832	87,832	91,162
Education	31	FC21E04	365,785	365,285	334,253
Federally Administered Tribal Areas	115	FC21F15	112,287	112,287	121,266
	(Gross		31,569,318	31,534,928	34,499,750

09 Total-Education Affairs and Services	(Recoveries	..	..	..
	(Net	31,569,318	31,534,928	34,499,750
10 Social Protection		3,943,624	4,383,695	1,463,407
107 Administration		3,426,164	3,866,235	915,887
Cabinet Division	2 FC21C02	2,539	2,539	2,540
Emergency Relief and Repatriation	3 FC21E01	2,933,453	3,347,854	191,783
Other Expenditure of Cabinet Division	4 FC21Y01	66,641	66,641	71,972
Other Expenditure of Establishment Division	7 FC21Y02	51,972	51,972	56,951
Other Expenditure of Kashmir Affairs and Northern Areas Division	.. FC21Y22	1,384	1,384	..
Other Expenditure of Kashmir Affairs and Gilgit-Baltistan	82 FC21Y20	..	..	1,655
Other Expenditure of Scientific and Technological Research Division	108 FC21Y21	78,000	78,000	85,000
Social Welfare and Special Education Division	109 FC21S20	92,084	92,084	281,694
Afghan Refugees	117 FC21A06	200,091	225,761	224,292
108 Others		517,460	517,460	547,520
Other Expenditure of Foreign Affairs Division	54 FC21Y10	1,930	1,930	..
Other Expenditure of Religious Affairs Division	106 FC21Y20	24,000	24,000	26,000
Social Welfare and Special Education Division	109 FC21S20	487,653	487,653	517,333
Federally Administered Tribal Areas	115 FC21F15	3,877	3,877	4,187
	(Gross	3,943,624	4,383,695	1,463,407
10 Total-Social Protection	(Recoveries	..	..	..
	(Net	3,943,624	4,383,695	1,463,407
	(Gross	1,701,055,862	2,019,851,105	2,000,722,986
Total-Current Expenditure on Revenue Account	(Recoveries	-1,862,746	-2,596,429	-2,831,335
	(Net	1,699,193,116	2,017,254,676	1,997,891,651

SCHEDULE II--Contd.

(Rupee in Thousands)

Functional Classification and Demand	Dmd Nub.	Demand Code	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
B. CURRENT EXPENDITURE ON CAPITAL ACCOUNT					
01 General Public Service			28,528,336	50,744,610	28,181,947
014 Transfers			28,528,336	50,744,610	28,181,947
Federal Miscellaneous Investments	129	FC11F17	12,121,694	17,345,848	18,120,947
Other Loans and Advances by the Federal Government	130	FC14Y24	16,406,642	33,398,762	10,061,000
		(Gross	28,528,336	50,744,610	28,181,947
01 Total-General Public Service		(Recoveries			
		(Net	28,528,336	50,744,610	28,181,947
04 Economic Affairs:			7,227	7,227	7,805
041 General Economic, Commerical & Labour Affairs			6,727	6,727	7,265
Capital Outlay on Purchase of Food	125	FC11C09	21,963	21,963	23,720
			-21,963	-21,963	-23,720
Capital Outlay on Purchase of Fertilizer	126	FC11C10	6,727	6,727	7,265
Capital Outlay on Purchases by Kashmir Affairs and Northern Area Division	-	FC11C13	1,678,600	1,678,600	
Recoveries			-1,678,600	-1,678,600	
Capital Outlay on Purchases by Kashmir Affairs and Gilgit Baltistan Division	127	FC11C13			1,812,888
Recoveries					-1,812,888
042 Agriculute, Food Irrigation ,Forestry & Fishing			500	500	540
Capital Outlay on land Reforms	128	FC11C14	500	500	540
		(Gross	1,707,790	1,707,790	1,844,413
04 Total-Economic Affairs		(Recoveries	-1,700,563	-1,700,563	-1,836,608
		(Net	7,227	7,227	7,805
		(Gross	30,236,126	52,452,400	30,026,360
Total-Current Expenditure on Capital Account		(Recoveries	-1,700,563	-1,700,563	-1,836,608
		(Net	28,535,563	50,751,837	28,189,752

C. CURRENT EXPENDITURE ON COMMERCIAL DEPARTMENTS:

04 Economic Affairs			8,000,000	8,000,000	8,640,000
045 Conustrction and Transport					
Pakistan Railways	103	FC21P11	46,302,370	46,767,370	50,006,560
Recoveries		FC24P11	-46,302,370	-46,767,370	-50,006,560

SCHEDULE II--Contd.

(Rupee in Thousands)

Functional Classification and Demand	Dmd Nub.	Demand Code	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
046 Communications			8,000,000	8,000,000	8,640,000
Pakistan Post Office Department	101	FC21P21	8,000,000	8,000,000	8,640,000
		FC24P21			
		(Gross	54,302,370	54,767,370	58,646,560
04 Total-Economic Affairs		(Recoveries	-46,302,370	-46,767,370	-50,006,560
		(Net	8,000,000	8,000,000	8,640,000
Total- Current Expenditure on Commercial Department		(Gross	54,302,370	54,767,370	58,646,560
		(Recoveries	-46,302,370	-46,767,370	-50,006,560
		(Net	8,000,000	8,000,000	8,640,000
Total-Current Expenditure		(Gross	1,785,594,358	2,127,070,875	2,089,395,906
		(Recoveries	-49,865,679	-51,064,362	-54,674,503
		(Net	1,735,728,679	2,076,006,513	2,034,721,403

PART II.- DEVELOPMENT EXPENDITURE

A.-DEVELOPMENT EXPENDITURE ON REVENUE ACCOUNT:

01 General Public Service			301,118,448	186,420,769	199,583,534
011 Executive & legislative organs, financial and fiscal affairs, external affairs			113,407,040	68,449,502	75,404,862
Development Expenditure of Cabinet Division	131	FC22D05	26,505,563	10,768,432	10,591,180
Other Development Expenditure of Cabinet Division outside PSDP	132	FC22D61	70,000,000	46,054,000	50,000,000
Development Expenditure of National Reconstruction Bureau Recoveries	-	FC22D59	50,000	..	..
Development Expenditure of Finance Division	144	FC22D14	4,864,559	1,852,405	1,534,018
Development Expenditure Outside Public Sector Development Programme	146	FC22D60	4,538,610	3,376,000	7,045,000
Development Expenditure of Revenue Division	147	FC22D49	2,448,308	1,398,665	1,234,664
Development Expenditure of Local Government & Rural Development Division	159	FC22D26	5,000,000	5,000,000	5,000,000
014 Transfers			136,132,711	76,030,392	91,003,304
Development Expenditure of Cabinet Division	131	FC22D05	300,000	1,400,000	411,555

SCHEDULE II--Contd.

(Rupee in Thousands)

Functional Classification and Demand	Dmd Nub.	Demand Code	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
Development Expenditure of Defence Division	137	FC22D12	1,000,000	250,000	911,198
Development Expenditure of Economic Affairs Division	140	FC22D15	90,500	13,500	90,500
Reciveries			-90,500	-13,500	-90,500
Other Development Expenditure	145	FC22D52	73,140,911	31,559,183	43,952,201
Reciveries			- 2,386,200	- 2,991,950	- 5,771,650
Development Expenditure Outside Public Sector Development Progrmme	146	FC22D60	62,578,000	45,813,159	51,500,000
Development Expenditure of Petroleum and Natural Resources Division	161	FC22D27	1,500,000	..	..
015 General Services			24,176,964	22,100,067	13,848,354
Development Expenditure of Statistics Division.	141	FC22D29	130,000	48,500	63,379
Development Expenditure of Planning and Development Division.	148	FC22D65	..	..	9,437,725
Development Expenditure of Interior Division.	154	FC22D23	90,846		231,705
Development Expenditure of Planning and Development Division.	-	FC22D28	18,685,222	16,780,671	..
Development Expenditure of Population Welfare Division	162	FC22D30	5,270,896	5,270,896	4,115,545
016 Basic Research			3,706,336	3,483,284	2,048,646
Development Expenditure of Information Technology and Telecommunications Division	153	FC22D48	874,195	547,714	574,890
Development Expenditure of Scientific and Technological Research Division	164	FC22D31	2,832,141	2,935,570	1,473,756
017 R & D General Public Services			..	..	26,381
Development Expenditure of Defence Division	137	FC22D12	..	..	26,381

SCHEDULE II--Contd.

(Rupee in Thousands)

Functional Classification and Demand	Dmd Nub.	Demand Code	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
019 General Public Services not Elsewhere Deifne			23,695,397	16,357,524	17,251,987
Development Expenditure of Establishment Division	133	FC22D06	2,000		4,106
Development Expenditure of Interior Division	154	FC22D23	2,109,524	2,067,524	1,867,459
Development Expenditure of Kashmir Affairs and Northern Areas Division	-	FC22D34	8,375,150	5,890,000	..
Development Expenditure of Kashmir Affairs and Gilgit Baltistan Division	155	FC22D64	..	..	6,584,874
Development Expenditure of Federally Administered Tribal Areas.	167	FC22D33	12,865,000	8,200,000	8,642,647
Development, Expenditure of Women Development Division	171	FC22D07	343,723	200,000	152,901
(Gross			303,595,148	189,426,219	205,445,684
(Recovereis			- 2,476,700	- 3,005,450	- 5,862,150
(Net			301,118,448	186,420,769	199,583,534
01 Total-General Public Service					
02 Defence Affairs & Services			1,741,600	1,032,800	1,291,265
025 defence Administration			1,741,600	1,032,800	1,291,265
Development Expenditure of Defence Division	137	FC22D12	64,600	800	61,540
Development Expenditure of Defence Production Division	139	FC22D56	1,677,000	1,032,000	1,229,725
(Gross			1,741,600	1,032,800	1,291,265
(Recovereis					
(Net			1,741,600	1,032,800	1,291,265
02 Total-Defence Affairs & Services					
03 Public Order and Safety Affairs			4,286,859	2,177,459	1,894,629
031 Law Courts			1,850,000	874,964	794,223
Development Expenditure of Law , Justice and Parliamentary Affairs Division	157	FC22D47	1,850,000	874,964	794,223
032 Police			2,394,289	1,259,925	1,087,698
Development Expenditure of Defence Division	137	FC22D12	48,300	48,300	17,626
Development Expenditure of Interior Division	154	FC22D23	2,345,989	1,211,625	1,070,072

SCHEDULE II--Contd.

(Rupee in Thousands)

Functional Classification and Demand	Dmd Nub.	Demand Code	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
033 Fire Protection			2,230	2,230	9,383
Development Expenditure of Interior Division	154	FC22D23	2,230	2,230	9,383
036 Administration of Public Order			40,340	40,340	3,325
Development Expenditure of Interior Division	154	FC22D23	40,340	40,340	3,325
	(Gross		4,286,859	2,177,459	1,894,629
03 Total-Public Order and Safety Affairs	(Recoveries				
	(Net		4,286,859	2,177,459	1,894,629
04 Economic Affairs			93,408,316	75,991,230	58,464,216
041 General, Economic ,Commercial & Labour Affairs			11,022,247	12,725,672	10,707,600
Development Expenditure of Commerce Division	134	FC22D08	839,167	110,000	474,111
Development Expenditure of Defence Division	137	FC22D12	271,880	40,499	165,136
Recoveries			-170,000		
Development Expenditure of Economic Affairs Division	140	FC22D15	15,800	12,000	15,000
Development Expenditure of Outside Public Sector Development Programme	146	FC22D60	10,000,000	12,500,000	10,000,000
Development Expenditure of Labour, and Manpower Division	156	FC22D24	65,400	63,173	53,353
042 Agriculute, Food Irrigation ,Forestry & Fishing			73,622,987	51,075,834	43,552,240
Development Expenditure Outside Public Sector Development Programme	146	FC22D60	10,000,000	10,558,950	5,000,000
Development Expenditure of Food and Agriculture Division	149	FC22D16	17,024,980	11,235,429	8,898,248
Development Expenditure of Agriculture Research	150	FC22D38	952,000	606,000	1,975,448
Development Expenditure of Interior Division	154	FC22D23	57,188	55,095	91,061
Development Expenditure of Livestock and Dairy Development Division	158	FC22D62	2,548,453	1,577,606	885,643
Recoveries			-100,000	-100,000	
Development Expenditure of Scientific and Technological Research Division	164	FC22D31	279,446	292,754	154,685

SCHEDULE II--Contd.

(Rupee in Thousands)

Functional Classification and Demand	Dmd Nub.	Demand Code	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
Development Expenditure of Water and Power Division.	170	FC22D35	42,860,920	26,850,000	26,547,155
043 Fuel and Energy			386,144	76,446	221,417
Development Expenditure of Petroleum and Natural Resources Division	161	FC22D27	336,144	26,446	155,568
Development Expenditure of Water and Power Division.	170	FC22D35	50,000	50,000	65,849
044 Mining and Manufacturing			750	..	..
Development Expenditure of Establishment Division	133	FC22D06	750	..	..
045 Construction and Transport			6,873,039	11,339,415	3,304,159
Development Expenditure of Communications Division	135	FC22D09	111,900	56,000	92,188
Development Expenditure of Defence Division	137	FC22D12	5,737,848	10,631,510	2,385,112
Development Expenditure of Interior Division	154	FC22D23	1,023,291	651,905	826,859
046 Communications			840,914	413,263	389,179
Development Expenditure of Cabinet Division	131	FC22D05	42,601	4,701	8,972
Development Expenditure of Communication Division	135	FC22D09	54,000	51,200	52,389
Development Expenditure of Defence Division	137	FC22D12	200,000		103,307
Development Expenditure of Information Technolog and Telecommunications Division	153	FC22D48	244,313	157,362	143,427
Development Expenditure of Postal Services Division	163	FC22D63	300,000	200,000	81,084
047 Other Industries			662,235	360,600	289,621
Development Expenditure of Textile Industry Division	168	FC22D57	484,746	260,600	164,621

SCHEDULE II--Contd.

(Rupee in Thousands)

Functional Classification and Demand	Dmd Nub.	Demand Code	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
Development Expenditure of Tourism Division	169	FC22D11	177,489	100,000	125,000
04 Total-Economic Affairs					
(Gross			93,678,316	76,091,230	58,464,216
(Recoveries			-270,000	-100,000	..
(Net			93,408,316	75,991,230	58,464,216
06 Housing and Community Amenities			6,407,598	2,863,880	4,783,398
061 Housing Development			1,469	1,469	4,116
Development Expenditure of Scientific and Technological Research Division	164	FC22D31	1,469	1,469	4,116
062 Community Development			6,356,129	2,817,455	4,614,660
Development Expenditure of Cabinet Division	131	FC22D05	2,544,989	585,257	2,230,101
Development Expenditure of Environment Division	143	FC22D19	2,248,886	1,051,660	995,793
Development Expenditure of Interior Division	154	FC22D23	993,059	839,278	1,213,387
Development Expenditure of Local Govt. & Rural Development Division	159	FC22D26	443,995	216,060	82,309
Development Expenditure of Narcotics Control Division Recoveries	160	FC22D44	440,680	440,680	306,304
			-315,480	-315,480	-213,234
063 Water Supply			50,000	44,956	164,622
Development Expenditure of Defence Division	137	FC22D12	50,000	44,956	164,622
(Gross			6,723,078	3,179,360	4,996,632
(Recoveries			-315,480	-315,480	-213,234
06 Total-Housing and Community Amenities			6,407,598	2,863,880	4,783,398
07 Health			21,671,043	18,724,499	14,238,917
072 Outpatients Services			20,000	19,860	4,116
Development Expenditure of Health Division	151	FC22D18	20,000	19,860	4,116

SCHEDULE II--Contd.

(Rupee in Thousands)

Functional Classification and Demand	Dmd Nub.	Demand Code	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
073 Hospital Services			5,263,161	4,461,577	2,945,737
Development Expenditure of Cabinet Division	131	FC22D05	365,250	319,500	196,700
Development Expenditure of Defence Division	137	FC22D12	74,208	73,108	20,000
Development Expenditure of Health Division	151	FC22D18	4,786,386	4,028,191	2,687,043
Recoveries			-3,461		-1,711
Development Expenditure of Interior Division	154	FC22D23	40,778	40,778	43,705
074 Public Health Services			16,137,882	14,003,062	11,075,879
Development Expenditure of Health Division	151	FC22D18	18,099,734	14,296,642	14,040,177
Recoveries			- 2,071,222	-402,950	- 3,103,174
Development Expenditure of Narcotics Control Division	160	FC22D44	109,370	109,370	138,876
075 R & D Health			240,000	230,000	204,954
Development Expenditure of Health Division	151	FC22D18	240,000	230,000	204,954
076 Health Administration			10,000	10,000	8,231
Development Expenditure of Health Division	151	FC22D18	10,000	10,000	8,231
07 Total-Health			23,745,726	19,127,449	17,343,802
(Gross					
(Recoveries			- 2,074,683	-402,950	- 3,104,885
(Net			21,671,043	18,724,499	14,238,917
08 Recreational, Culture and Religion			776,146	359,360	434,419
081 Recreational and Sporting Services			630,921	279,000	304,171
Development Expenditure of Sports Division	166	FC22D58	583,161	244,000	229,648
Development Expenditure of Youth Affairs Division	172	FC22D53	47,760	35,000	74,523

SCHEDULE II--Contd.

(Rupee in Thousands)

Functional Classification and Demand	Dmd Nub.	Demand Code	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
082 Cultural Services			90,000	57,860	102,263
Development Expenditure of Culture Division	136	FC22D10	123,000	62,860	102,263
Recoveries			-33,000	-5,000	
083 Broadcasting and Publishing			55,225	22,500	27,985
Development Expenditure of Cabinet Division	131	FC22D05	2,462	..	..
Development Expenditure of Information and Broadcasting Division	152	FC22D22	52,763	22,500	27,985
(Gross)			809,146	364,360	434,419
08 Total-Recreational Culture and Religion			(Recoveries)	-5,000	
(Net)			776,146	359,360	434,419
09 Education Affairs and Services			30,883,083	24,121,196	21,111,933
091 Pre. & Primary Education Affairs & Service			65,818	39,379	28,685
Development Expenditure of Education Division	142	FC22D13	77,818	51,379	30,331
Recoveries			-12,000	-12,000	-1,646
092 Secondary Education Affairs and Services			235,967	150,546	66,593
Development Expenditure of Federal Government Educational Institutions in Cantonments and Garrisons	138	FC22D46			8,231
Development Expenditure of Education Division	142	FC22D13	235,967	150,546	58,362
093 Tertiary Education Affairs and Services			24,746,320	19,963,926	17,594,826
Development Expenditure of F. G. Educational Institutions in Cantonments and Garrisons	138	FC22D46	8,666		15,364
Development Expenditure of Education Division	142	FC22D13	2,309,654	1,551,436	1,869,305
Recoveries			-32,000	-32,000	
Development Expenditure of Finance Division	144	FC22D14	22,500,000	18,500,000	15,762,543
Recoveries			-40,000	-55,510	-52,386

SCHEDULE II--Contd.

(Rupee in Thousands)

Functional Classification and Demand	Dmd Nub.	Demand Code	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
095 Subsidiary Services to Education			478,804	291,609	306,929
Development Expenditure of Cabinet Division	131	FC22D05	..	..	35,016
Development Expenditure of Culture Division	136	FC22D10	326,993	187,140	251,674
Development Expenditure of Education Division	142	FC22D13	124,490	77,148	6,579
Development Expenditure of Scientific and Technological Research Division	164	FC22D31	27,321	27,321	13,660
097 Education Affairs, Services not Elsewhere defined			5,356,174	3,675,736	3,114,900
Development Expenditure of Establishemnt Division	133	FC22D02	250	..	..
Development Expenditure of F. G. Educational Institutions in Cantonments and Garrisons	138	FC22D46	6,240	6,240	8,613
Development Expenditure of Education Division	142	FC22D13	5,349,684	3,669,496	3,106,287
(Gross			30,967,083	24,220,706	21,165,965
(Recovereis			-84,000	-99,510	-54,032
(Net			30,883,083	24,121,196	21,111,933
09 Total-Education Affairs and Services					
10 Social Protection			1,645,746	825,932	848,419
107 Administration			1,186,967	591,990	744,913
Development Expenditure of Cabinet Division	131	FC22D05	158,000		
Development Expenditure of Social Welfare and Special Education Division	165	FC22D51	28,967	11,990	4,115
Development Expenditure of Water and Power Division	170	FC22D35	1,000,000	580,000	740,798
108 Others			458,779	233,942	103,506
Development Expenditure of Social Welfare and Special Education Division	165	FC22D51	458,779	233,942	103,506
(Gross			1,645,746	825,932	848,419
(Recovereis					
(Net			1,645,746	825,932	848,419
10 Total-Social Protection					
(Gross			467,192,702	316,445,515	311,885,031
(Recoveries			-5,253,863	-3,928,390	-9,234,301
(Net			461,938,839	312,517,125	302,650,730
Total-Development Expenditure on Revenue Account					

SCHEDULE II--Contd.

(Rupee in Thousands)

Functional Classification and Demand	Dmd Nub.	Demand Code	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
B.-DEVELOPMENT EXPENDITURE ON CAPITAL ACCOUNT:					
01 General Public Service			144,158,853	119,525,139	123,809,243
011 Executive & legislative organs, financial and fiscal affairs, external affairs			250,000	250,000	140,823
Capital Outlay on Works of Foreign Affairs Division	177	FC12C15	250,000	250,000	140,823
014 Transfers			121,927,448	97,875,139	108,193,965
External Development Loans and Advances by the Federal Government	174	FC12E10	55,824,800	34,447,630	45,119,406
Capital Outlay on Federal Investment Development Loans and Advances by the Federal Government	175	FC12E39	411,671	181,723	358,713
Capital Outlay on Petroleum and Natural Resources	176	FC12D36	55,944,244	52,275,786	52,841,586
Capital Outlay on Pakistan Railways	180	FC12C30	95,533	..	..
	182	FC12C33	9,651,200	10,970,000	9,874,260
017 R & D General Public Services			21,981,405	21,400,000	15,474,455
Capital Outlay on Development of Atomic Energy	173	FC12C17	21,981,405	21,400,000	15,474,455
01 Total-General Public Service			144,158,853	119,525,139	123,809,243
		(Gross			
		(Recoveries			
		(Net	144,158,853	119,525,139	123,809,243
04 Economic Affairs			18,778,514	8,373,828	9,326,191
041 General Economic, Commercial & Labour Affairs			442,652	75,847	467,830
Capital Outlay on Petroleum and Natural Resources	180	FC12C30	442,652	75,847	467,830
044 Mining and Manufacturing			11,566,193	3,524,620	4,220,077
Capital Outlay on Industrial Development	179	FC12C32	8,772,261	1,154,463	3,220,077
Capital Outlay on Special Initiatives	183	FC12C44	2,793,932	2,370,157	1,000,000

SCHEDULE II--Concl'd.

(Rupee in Thousands)

Functional Classification and Demand	Dmd Nub.	Demand Code	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
045 Construction and Transport			6,769,669	4,773,361	4,638,284
Capital Outlay on Civil Works	178	FC12C28	6,190,859	4,582,181	4,119,725
Capital Outlay on Ports and Shipping Division	181	FC12C43	578,810	191,180	518,559
Capital Outlay on Pakistan Railways Recoveries	182	FC12C33	3,030,000	5,794,400	3,755,339
			-3,030,000	-5,794,400	-3,755,339
	(Gross		21,808,514	14,168,228	13,081,530
04 Total-Economic Affairs	(Recoveries		-3,030,000	-5,794,400	-3,755,339
	(Net		18,778,514	8,373,828	9,326,191
	(Gross		165,967,367	133,693,367	136,890,773
Total-Development Expenditure on Capital Account	(Recoveries		-3,030,000	-5,794,400	-3,755,339
	(Net		162,937,367	127,898,967	133,135,434
	(Gross		633,160,069	450,138,882	448,775,804
Total- Development Expenditure	(Recoveries		-8,283,863	-9,722,790	-12,989,640
	(Net		624,876,206	440,416,092	435,786,164

PART III.-REPAYMENT OF DEBT:

01 General Public Service			3,982,263,402	3,770,560,663	4,184,382,351
011 Executive & legislative organs, financial and fiscal affairs, external affairs			3,982,263,402	3,770,560,663	4,184,382,351
Repayment of Short Term Foreign Credits	-	FC24R05	65,698,762	64,668,284	26,460,243
Repayment of Domestic Debt	-	FC24R02	3,916,564,640	3,705,892,379	4,157,922,108
	(Gross		3,982,263,402	3,770,560,663	4,184,382,351
01 Total-General Public Service	Recoveries				
	(Net		3,982,263,402	3,770,560,663	4,184,382,351
	(Gross		3,982,263,402	3,770,560,663	4,184,382,351
Total-Repayment of Debt	Recoveries				
	(Net		3,982,263,402	3,770,560,663	4,184,382,351
Total-Disbursements As in Demands for Grants	(Gross		6,401,017,829	6,347,770,420	6,722,554,061
	(Recoveries		-58,149,542	-60,787,152	-67,664,143
	(Net		6,342,868,287	6,286,983,268	6,654,889,917

SCHEDULE III

SUMMARY OF OBJECT CLASSIFICATION

Object Classification	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
A01 Employees Related Expenses	92,667,099,000	92,115,712,000	113,849,993,000
A011 Pay	43,429,000,000	42,449,591,000	47,678,897,000
A011-1 Pay of Officers	10,416,369,000	9,417,189,000	10,380,567,000
A011-2 Pay of Other Staff	33,012,631,000	33,032,402,000	37,298,330,000
A012 Allowances	49,238,099,000	49,666,121,000	66,171,096,000
A012-1 Regular Allowances	40,463,698,000	41,814,877,000	56,930,701,000
A012-2 Other Allowances (excluding TA)	8,774,401,000	7,851,244,000	9,240,395,000
A02 Project Pre-investment Analysis	337,142,000	203,945,000	160,883,000
A03 Operating Expenses	598,534,072,000	584,863,169,000	681,455,403,000
A04 Employees Retirement Benefits	76,283,695,000	92,169,963,000	98,579,763,000
A05 Grants subsidies and Write off Loans	642,885,483,000	782,429,016,000	577,102,602,000
A06 Transfers	12,167,029,000	12,413,477,000	7,934,655,000
A07 Interest Payment	653,375,935,000	672,877,611,000	704,385,680,000
A08 Loans and Advances	128,279,161,000	120,212,478,000	108,129,092,000
A09 Physical Assets	17,800,938,000	15,748,245,000	12,471,212,000
A10 Principal Repayments of Loans	4,118,037,863,000	3,922,212,579,000	4,362,035,513,000
A11 Investment	23,584,565,000	27,337,571,000	27,688,920,000
A12 Civil Works	25,936,139,000	17,220,731,000	18,540,550,000
A13 Repairs and Maintenance	11,128,708,000	7,965,923,000	10,219,795,000
TOTAL	6,401,017,829,000	6,347,770,420,000	6,722,554,061,000

SCHEDULE III-Contd.

Object Classification and Demand	D. Demand NO Code	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
PART-I. CURRENT EXPENDITURE:				
A. CURRENT EXPENDITURE ON REVENUE ACCOUNT				
A01	Employees Related Expenses	-	68,315,265,000	68,985,200,000
A011	Pay	-	31,678,611,000	31,724,914,000
A011-1	Pay of Officers	-	8,106,034,000	8,011,624,000
	Cabinet	1 FC21C01	49,747,000	49,747,000
	Cabinet Division	2 FC21C02	45,254,000	45,254,000
	Other Expenditure of Cabinet			
	Division	4 FC21Y01	8,809,000	8,809,000
	Establishment Division	5 FC21E02	98,734,000	96,251,000
	Federal Public Service Commission	6 FC21F01	49,646,000	46,255,000
	Other Expenditure of Establishment			
	Division	7 FC21Y02	32,944,000	32,944,000
	Prime Minister's Secretariat	8 FC21P12	44,819,000	44,819,000
	Board of Investment	9 FC21P23		22,187,000
	National Accountability Bureau	10 FC21N05	125,917,000	55,601,000
	National Reconstruction Bureau	11 FC21N06	19,310,000	19,310,000
	Prime Minister's Inspection			
	Commission	12 FC21F02	4,700,000	6,779,000
	Stationery and Printing	14 FC21S02	2,440,000	2,621,000
	Commerce Division	15 FC21M01	55,078,000	51,631,000
	Communications Division	16 FC21M02	164,026,000	164,026,000
	Other Expenditure of Communications			
	Division	17 FC21Y05	8,050,000	8,050,000
	Culture Division	18 FC21C04	27,743,000	27,743,000
	Defence Division	20 FC21M03	51,089,000	48,089,000
	Airports Security Force	21 FC21A09	176,187,000	166,657,000
	Meteorology	22 FC21M04	51,778,000	51,778,000
	Survey of Pakistan	23 FC21S03	29,510,000	29,510,000
	Federal Government Educational Institutions in Cantonments and Garrisons	24 FC21F18	524,071,000	524,101,000

SCHEDULE III-Contd.

Object Classification and Demand	D. NO	Demand Code	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
			Rs	Rs	Rs
Defence Production Division	26	FC21D37	11,253,000	11,253,000	13,257,000
Economic Affairs Division	27	FC21E05	28,328,000	28,328,000	36,302,000
Statistics Division	28	FC21S06	138,923,000	138,923,000	109,022,000
Education Division	29	FC21M05	63,249,000	60,618,000	48,868,000
Education	31	FC21E04	61,767,000	63,076,000	50,889,000
Federal Government Educational Institutions in the Capital and Federal Areas	32	FC21F03	535,433,000	535,433,000	543,895,000
Environment Division	33	FC21E06	25,103,000	25,103,000	26,109,000
Forest	34	FC21F07	15,600,000	15,600,000	16,000,000
Zoological Survey Department	35	FC21Z01	2,810,000	2,810,000	3,189,000
Finance Division	36	FC21F05	147,520,000	147,520,000	158,742,000
Controller General of Accounts	37	FC21C42	191,487,000	206,487,000	277,035,000
Pakistan Mint	38	FC21P03	3,470,000	3,470,000	3,835,000
National Savings	39	FC21N01	102,962,000	102,962,000	119,152,000
Other Expenditure of Finance Division	40	FC21Y07	1,524,000	1,524,000	6,868,000
Revenue Division	44	FC21R06	17,697,000	17,697,000	18,472,000
Federal Board of Revenue	45	FC21C05	113,874,000	113,874,000	142,271,000
Land Customs and Central Excise	--	FC21L03	143,665,000	143,665,000	
Sales Tax	--	FC21S19	26,648,000	26,648,000	
Taxes on Income and Corporation Tax	--	FC21T02	311,510,000	311,510,000	
Customs	46	FC21C45			190,534,000
Inland Revenue	47	FC21J12			323,915,000
Planning and Development Division	48	FC21P24			92,801,000
Food and Agriculture Division	49	FC21F06	28,718,000	28,718,000	29,343,000
Other Expenditure of Food and Agriculture Division	51	FC21Y09	94,770,000	94,770,000	94,789,000
Foreign Affairs Division	52	FC21M06	80,561,000	81,572,000	85,245,000
Foreign Affairs	53	FC21F09	148,804,000	146,157,000	153,161,000
Health Division	55	FC21H01	24,234,000	24,234,000	29,954,000
Medical Services	56	FC21M07	521,294,000	521,294,000	600,816,000

SCHEDULE III-Contd.

Object Classification and Demand	D. NO	Demand Code	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
			Rs	Rs	Rs
Public Health	57	FC21P05	16,662,000	16,662,000	18,279,000
Housing and Works Division	58	FC21W02	11,400,000	11,400,000	11,241,000
Civil Works	59	FC24C06	109,500,000	109,500,000	126,756,000
		FC21C06			
Estate Offices	60	FC21E07	7,660,000	7,660,000	8,198,000
Federal Lodges	61	FC21F10	365,000	365,000	226,000
Human Rights Division	62	FC21H04	8,435,000	7,814,000	11,255,000
Industries and Production Division	63	FC21M08	24,081,000	24,081,000	23,990,000
Department of Investment Promotion and Supplies	64	FC21D03	3,007,000	3,007,000	3,093,000
Other Expenditure of Industries and Production Division	65	FC21Y13	4,040,000	4,040,000	3,758,000
Information and Broadcasting Division	66	FC21M09	36,559,000	36,785,000	41,681,000
Directorate of Publications, Newsreels and Documentaries	67	FC21D04	9,690,000	9,690,000	10,215,000
Press Information Department	68	FC21P06	34,107,000	34,109,000	39,569,000
Information Services Abroad	69	FC21J03	10,266,000	10,266,000	11,483,000
Information Technology & Telecommunications Division	71	FC21J07	41,278,000	40,578,000	47,507,000
Inter Provincial Coordination Div.	72	FC21J11	4,017,000	3,697,000	4,974,000
Interior Division	73	FC21M10	35,135,000	35,135,000	46,066,000
Islamabad	74	FC21J04	70,165,000	70,165,000	116,767,000
Passport Organisation	75	FC21P08	11,388,000	11,388,000	12,013,000
Civil Armed Forces	76	FC21C07	203,636,000	208,986,000	216,526,000
Frontier Constabulary	77	FC21F14	20,923,000	21,748,000	21,778,000
Pakistan Coast Guards	78	FC21P13	17,301,000	17,301,000	19,700,000
Pakistan Rangers	79	FC21P14	200,550,000	200,550,000	210,800,000
Other Expenditure of Interior Division	80	FC21Y15	116,714,000	114,318,000	131,080,000
Investment Division	--	FC21J10	11,864,000	2,095,000	
Board of Investment	--	FC21P20	21,187,000	21,187,000	
Kashmir Affairs & Northern Areas Division	--	FC21S07	8,600,000	8,600,000	

SCHEDULE III-Contd.

Object Classification and Demand	D. NO	Demand Code	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
			Rs	Rs	Rs
Other Expenditure of Kashmir Affairs and Northern Areas Division	--	FC21Y22	289,000	289,000	
Northern Areas	--				
Kashmir Affairs and Gilgit Baltistan Division	81	FC21K02			8,789,000
Other Expenditure of Kashmir Affairs and Gilgit Baltistan Division	82	FC21736			327,000
Labour and Manpower Division	84	FC21L05	45,831,000	45,832,000	55,990,000
Other Expenditure of Labour and Manpower Division	85	FC21Y16	9,316,000	9,316,000	12,224,000
Law and Justice Division	--	FC21M12	34,873,000	30,373,000	
Law, Justice and Parliamentary Affairs Division	86	FC21M24			76,829,000
Human Rights Division	--	FC21H02			
Other Expenditure of Law, Justice and Parliamentary Affairs Division	87	FC21Y17 FC24Y17	210,329,000	211,773,000	218,080,000
Livestock and Dairy Development Division	88	FC24L06	25,147,000	25,147,000	25,551,000
Local Government & Rural Development Division	89	FC21M13	18,508,000	18,508,000	21,968,000
Minorities Affairs Division	90	FC21M22	6,121,000	6,121,000	5,244,000
Narcotics Control Division	91	FC21N04	64,746,000	64,746,000	53,262,000
National Assembly	92	FC24N03 FC21N03	154,822,000	154,880,000	160,246,000
The Senate	93	FC24T04 FC21T04	76,577,000	76,578,000	79,757,000
Overseas Pakistanis Division	94	FC21Y35	15,370,000	15,370,000	15,395,000
Parliamentary Affairs Division	--	FC21P15	28,623,000	22,121,000	
Petroleum and Natural Resources Division	95	FC21M14	27,811,000	27,811,000	27,416,000
Geological Survey	96	FC21G03	62,813,000	62,813,000	60,592,000
Planning and Development Division	--	FC21P09	86,579,000	86,579,000	
Population Welfare Division	98	FC21P10	28,868,000	28,868,000	30,097,000

SCHEDULE III-Contd.

Object Classification and Demand	D. NO	Demand Code	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
			Rs	Rs	Rs
Ports and Shipping Division	99	FC21P19	12,963,000	12,963,000	23,201,000
Postal Services Division	100	FC21P22	4,500,000	4,540,000	5,170,000
Privatisation Division	102	FC21P17	3,168,000	3,168,000	3,864,000
Religious Affairs Division	104	FC21M17	10,113,000	10,113,000	10,114,000
Council of Islamic Ideology	105	FC21A04	9,954,000	9,954,000	11,793,000
Other Expenditure of Religious Affairs Division	106	FC21Y20	15,589,000	15,589,000	16,473,000
Scientific and Technological Research Division	107	FC21M18	12,921,000	12,921,000	14,354,000
Other Expenditure of Scientific and Technological Research Division	108	FC21Y21	12,098,000	12,098,000	12,312,000
Social Welfare and Special Education Division	109	FC21S20	134,356,000	134,036,000	142,093,000
Special Initiatives Division	111	FC21S23	7,425,000	6,125,000	8,029,000
Sports Division	112	FC21S22	6,200,000	6,200,000	6,420,000
States and Frontier Regions Division	113	FC21S21	8,106,000	8,106,000	8,506,000
Frontier Regions	114	FC21F13	496,000	641,000	514,000
Federally Administered Tribal Areas Afghan Refugees	115	FC21F15	776,683,000	776,683,000	809,002,000
Textile Industry Division	117	FC21A06	31,598,000	35,912,000	26,348,000
Tourism Division	118	FC21T05	16,034,000	16,034,000	17,855,000
Water and Power Division	119	FC21T01	15,482,000	15,482,000	16,001,000
Women Development Division	121	FC21M20	24,152,000	24,152,000	28,266,000
Youth Affairs Division	122	FC21W01	9,700,000	9,700,000	11,400,000
Zakat and Ushr Division	123	FC21Y30	5,000,000	5,000,000	6,500,000
Staff, Household and Allowances of the President	124	FC21Z02	7,670,000	7,670,000	8,003,000
Audit	--	FC24S08	30,821,000	29,066,000	32,341,000
Supreme Court	--	FC24A05	361,103,000	361,105,000	402,197,000
Islamabad High Court	--	FC24S11	107,410,000	107,410,000	96,625,000
Election	--	FC24J08	30,101,000	30,101,000	
Wafaqi Mohtesib	--	FC24E08	70,245,000	70,245,000	82,457,000
Federal Tax Ombudsman	--	FC24W03	25,182,000	24,382,000	28,755,000
	--	FC24F19	10,755,000	10,755,000	11,554,000

SCHEDULE III-Contd.

Object Classification and Demand	D. NO	Demand Code	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
			Rs	Rs	Rs
A011-2 Pay of Other Staff			23,572,577,000	23,713,290,000	27,453,272,000
Cabinet Division	2	FC21C02	63,564,000	63,564,000	68,390,000
Other Expenditure of Cabinet					
Division	4	FC21Y01	7,661,000	7,661,000	7,652,000
Establishment Division	5	FC21E02	52,802,000	52,715,000	55,599,000
Federal Public Service Commission	6	FC21F01	39,733,000	36,429,000	35,368,000
Other Expenditure of Establishment					
Division	7	FC21Y02	43,841,000	43,841,000	46,488,000
Prime Minister's Secretariat	8	FC21P12	68,172,000	68,172,000	70,086,000
Board of Investment	9	FC21P23			17,235,000
National Accountability Bureau	10	FC21N05	75,280,000	62,200,000	73,194,000
National Reconstruction Bureau	11	FC21N06	11,350,000	11,350,000	11,900,000
Prime Minister's Inspection					
Commission	12	FC21F02	2,500,000	3,287,000	2,583,000
Stationery and Printing	14	FC21S02	18,061,000	17,339,000	18,630,000
Commerce Division	15	FC21M01	219,085,000	217,930,000	235,281,000
Communications Division	16	FC21M02	293,979,000	293,979,000	316,608,000
Other Expenditure of Communications					
Division	17	FC21Y05	5,478,000	5,478,000	5,519,000
Culture Division	18	FC21C04	67,943,000	67,943,000	78,555,000
Defence Division	20	FC21M03	120,553,000	120,553,000	119,121,000
Airports Security Force	21	FC21A09	584,707,000	562,006,000	585,385,000
Meteorology	22	FC21M04	143,858,000	143,858,000	143,858,000
Survey of Pakistan	23	FC21S03	158,852,000	158,852,000	196,642,000
Federal Government Educational					
Institutions in Cantonments and					
Garrisons	24	FC21F18	568,017,000	568,017,000	645,000,000
Defence Production Division	26	FC21D37	13,940,000	13,940,000	15,524,000
Economic Affairs Division	27	FC21E05	30,472,000	30,472,000	33,360,000
Statistics Division	28	FC21S06	210,220,000	210,220,000	206,315,000
Education Division	29	FC21M05	60,527,000	56,707,000	69,233,000
Education	31	FC21E04	46,336,000	45,912,000	39,154,000
Federal Government Educational Institutions					

SCHEDULE III-Contd.

Object Classification and Demand	D. NO	Demand Code	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
			Rs	Rs	Rs
in the Capital and Federal Areas	32	FC21F03	764,590,000	764,590,000	766,635,000
Environment Division	33	FC21E06	23,395,000	23,395,000	23,882,000
Forest	34	FC21F07	23,418,000	23,418,000	25,000,000
Zoological Survey Department	35	FC21Z01	3,511,000	3,511,000	3,991,000
Finance Division	36	FC21F05	122,005,000	122,005,000	127,928,000
Controller General Of Accounts	37	FC21C42	593,582,000	619,582,000	816,771,000
Pakistan Mint	38	FC21P03	68,740,000	68,740,000	68,941,000
National Savings	39	FC21N01	209,143,000	209,143,000	234,035,000
Other Expenditure of Finance Div.	40	FC21Y07	11,583,000	11,583,000	13,006,000
Subsidies and Miscellaneous					
Expenditure	43	FC21S15	790,000	344,000	800,000
Revenue Division	44	FC21R06	31,411,000	31,411,000	33,360,000
Federal Board of Revenue	45	FC21C05	106,644,000	106,644,000	141,941,000
Land Customs and Central Excise	--	FC21L03	689,834,000	689,834,000	
Sales Tax	--	FC21S19	128,028,000	128,028,000	
Taxes on Income and Corporation					
Tax	--	FC21T02	1,156,658,000	1,156,658,000	
Customs	46	FC21C45			752,807,000
Inland Revenue	47	FC21J12			1,235,850,000
Planning and Development Division	48	FC21P24			57,580,000
Food and Agriculture Division	49	FC21F06	33,074,000	33,074,000	37,688,000
Other Expenditure of Food and					
Agriculture Division	51	FC21Y09	96,892,000	96,892,000	104,283,000
Foreign Affairs Division	52	FC21M06	112,407,000	113,134,000	119,537,000
Foreign Affairs	53	FC21F09	777,816,000	780,463,000	904,069,000
Health Division	55	FC21H01	35,972,000	35,972,000	40,300,000
Medical Services	56	FC21M07	348,722,000	348,722,000	378,705,000
Public Health	57	FC21P05	33,503,000	33,503,000	34,559,000
Housing and Works Division	58	FC21W02	15,000,000	15,000,000	15,211,000
Civil Works	59	FC24C06	214,050,000	214,050,000	249,037,000
		FC21C06			
Estate Offices	60	FC21E07	21,025,000	21,025,000	22,806,000
Federal Lodges	61	FC21F10	21,700,000	21,700,000	23,455,000
Human Rights Division	62	FC21H04	6,296,000	5,663,000	6,693,000

SCHEDULE III-Contd.

Object Classification and Demand	D. NO	Demand Code	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
			Rs	Rs	Rs
Industries and Production Division	63	FC21M08	25,420,000	25,420,000	24,740,000
Department of Investment Promotion and Supplies	64	FC21D03	1,467,000	1,467,000	579,000
Other Expenditure of Industries and Production Division	65	FC21Y13	5,567,000	5,567,000	5,250,000
Information and Broadcasting Div. Directorate of Publications, News-reels and Documentaries	66	FC21M09	25,476,000	25,432,000	27,652,000
Press Information Department	67	FC21D04	20,620,000	20,620,000	21,534,000
Information Services Abroad	68	FC21P06	48,227,000	48,227,000	54,418,000
Information Technology and Telecommunications Division	69	FC21J03	46,700,000	46,700,000	55,897,000
Inter Provincial Coordination Division	71	FC21J07	14,976,000	14,976,000	16,052,000
Interior Division	72	FC21J11	2,820,000	2,820,000	2,922,000
Islamabad	73	FC21M10	50,862,000	50,862,000	65,387,000
Passport Organisation	74	FC21J04	826,747,000	826,757,000	942,755,000
Civil Armed Forces	75	FC21P08	46,604,000	46,604,000	49,915,000
Frontier Constabulary	76	FC21C07	3,657,088,000	3,696,753,000	5,430,466,000
Pakistan Coast Guards	77	FC21F14	1,019,773,000	1,107,258,000	1,257,858,000
Pakistan Rangers	78	FC21P13	187,292,000	187,292,000	222,660,000
Other Expenditure of Interior Div.	79	FC21P14	2,618,057,000	2,618,057,000	3,360,000,000
Investment Division	80	FC21Y15	236,971,000	225,057,000	235,340,000
Board of Investment	--	FC21J10	4,780,000	472,000	
Kashmir Affairs and Northern Areas Division	--	FC21P20	16,935,000	16,935,000	
Other Expenditure of Kashmir Affairs and Northern Areas Division	--	FC21S07	5,600,000	5,600,000	
Kashmir Affairs and Gilgit Baltistan Division	--	FC21Y22	2,909,000	2,909,000	
Other Expenditure of Kashmir Affairs and Gilgit Baltistan Division	81	FC21K02			5,760,000
Labour and Manpower Division	82	FC21Y36			3,692,000
Other Expenditure of Labour and Manpower Division	84	FC21L05	56,438,000	56,437,000	66,908,000
	85	FC21Y16	8,661,000	8,661,000	9,193,000

SCHEDULE III-Contd.

Object Classification and Demand	D. NO	Demand Code	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
			Rs	Rs	Rs
Law and Justice Division	--	FC21M12	29,895,000	29,895,000	
Law, Justice and Parliamentary Affairs Division	86	FC21M24			37,935,000
Other Expenditure of Law, Justice and Parliamentary Affairs Division	87	FC21Y17 FC24Y17	151,346,000	151,574,000	156,089,000
Livestock and Dairy Development Division	88	FC21L06	30,630,000	30,630,000	28,913,000
Local Government & Rural Development Division	89	FC21M13	19,942,000	19,942,000	21,892,000
Minorities Affairs Division	90	FC21M22	6,655,000	6,655,000	6,106,000
Narcotics Control Division	91	FC21N04	156,678,000	156,678,000	148,909,000
National Assembly	92	FC24N03 FC21N03	66,919,000	66,909,000	72,389,000
The Senate	93	FC24T04 FC21T04	47,468,000	47,465,000	50,352,000
Overseas Pakistanis Division	94	FC21Y35	57,695,000	57,695,000	53,071,000
Parliamentary Affairs Division	--	FC21P15	6,301,000	6,301,000	
Petroleum and Natural Resources Division	95	FC21M14	21,796,000	21,796,000	22,281,000
Geological Survey	96	FC21G03	61,511,000	61,511,000	56,727,000
Planning and Development Division	--	FC21P09	48,796,000	48,796,000	
Population Welfare Division	98	FC21P10	27,807,000	27,807,000	30,128,000
Ports and Shipping Division	99	FC21P19	21,914,000	21,914,000	37,837,000
Postal Services Division	100	FC21P22	4,000,000	4,000,000	4,640,000
Privatisation Division	102	FC21P17	3,904,000	3,904,000	4,092,000
Religious Affairs Division	104	FC21M17	15,568,000	15,568,000	15,332,000
Council of Islamic Ideology	105	FC21A04	6,092,000	6,092,000	6,080,000
Other Expenditure of Religious Affairs, Division	106	FC21Y20	26,650,000	26,650,000	30,126,000
Scientific and Technological Research Division	107	FC21M18	11,928,000	11,928,000	12,205,000
Other Expenditure of Scientific and					

SCHEDULE III-Contd.

Object Classification and Demand	D. NO	Demand Code	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
			Rs	Rs	Rs
Technological Research Division	108	FC21Y21	9,797,000	9,797,000	10,138,000
Social Welfare and Special Education Division	109	FC21S20	125,238,000	125,558,000	135,558,000
Special Initiatives Division	111	FC21S23	6,973,000	2,458,000	4,942,000
Sports Division	112	FC21S22	4,100,000	4,100,000	4,922,000
States and Frontier Regions Division	113	FC21S21	10,874,000	10,874,000	11,874,000
Frontier Regions	114	FC21F13	1,350,397,000	1,400,082,000	1,438,553,000
Federally Administered Tribal Areas	115	FC21F15	3,102,600,000	3,102,600,000	3,173,690,000
Afghan Refugees	117	FC21A06	65,640,000	67,715,000	58,416,000
Textile Industry Division	118	FC21T05	10,415,000	10,415,000	12,298,000
Tourism Division	119	FC21T01	13,229,000	13,229,000	14,166,000
Water and Power Division	121	FC21M20	20,307,000	20,307,000	22,756,000
Women Development, Division	122	FC21W01	9,800,000	9,800,000	10,535,000
Youth Affairs Division	123	FC21Y30	3,900,000	3,900,000	5,150,000
Zakat and Ushr Division	124	FC21Z02	9,000,000	9,000,000	9,307,000
Staff, Household and Allowances of the President	-	FC24S08	60,729,000	59,061,000	58,555,000
Audit	-	FC24A05	271,543,000	271,543,000	297,179,000
Supreme Court	-	FC24S11	31,043,000	31,043,000	33,196,000
Islamabad High Court	-	FC24J08	7,941,000	7,941,000	
Election	-	FC24E08	98,450,000	98,450,000	108,850,000
Wafaqi Mohtesib	-	FC24W03	39,616,000	39,616,000	44,228,000
Federal Tax Ombudsman	-	FC24F19	10,780,000	10,699,000	9,327,000
A012 Allowances			36,636,654,000	37,260,286,000	52,449,154,000
A012-1 Regular Allowances			33,289,263,000	33,919,218,000	48,347,649,000
Cabinet	1	FC21C01	55,243,000	55,243,000	62,482,000
Cabinet Division	2	FC21C02	56,882,000	56,883,000	70,747,000
Other Expenditure of Cabinet Div.	4	FC21Y01	8,869,000	8,869,000	11,918,000
Establishment Division	5	FC21E02	57,455,000	62,097,000	73,542,000
Federal Public Service Commission	6	FC21F01	46,937,000	40,821,000	51,887,000
Other Expenditure of Establishment					

SCHEDULE III-Contd.

Object Classification and Demand	D. NO	Demand Code	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
			Rs	Rs	Rs
Division	7	FC21Y02	45,173,000	45,267,000	59,476,000
Prime Minister's Secretariat	8	FC21P12	101,272,000	109,839,000	128,811,000
Board of Investment	9	FC21P23			33,172,000
National Accountability Bureau	10	FC21N05	163,541,000	125,014,000	178,919,000
National Reconstruction Bureau	11	FC21N06	25,020,000	25,020,000	29,650,000
Prime Minister's Inspection Commission	12	FC21F02	4,200,000	7,833,000	8,731,000
Stationery and Printing	14	FC21S02	14,560,000	14,872,000	17,854,000
Commerce Division	15	FC21M01	322,719,000	332,621,000	365,921,000
Communications Division	16	FC21M02	1,120,063,000	1,120,063,000	1,375,466,000
Other Expenditure of Communications					
Division	17	FC21Y05	7,339,000	7,339,000	7,600,000
Culture Division	18	FC21C04	59,296,000	59,296,000	84,604,000
Defence Division	20	FC21M03	127,186,000	130,187,000	246,715,000
Airports Security Force	21	FC21A09	856,019,000	887,558,000	983,934,000
Meteorology	22	FC21M04	121,440,000	121,440,000	154,025,000
Survey of Pakistan	23	FC21S03	132,160,000	132,160,000	198,615,000
Federal Government Educational Institution in Contonments and Garrisons	24	FC21F18	652,099,000	652,099,000	708,824,000
Defence Production Division	26	FC21D37	13,695,000	13,895,000	22,665,000
Economic Affairs Division	27	FC21E05	30,866,000	30,866,000	52,493,000
Statistics Division	28	FC21S06	203,586,000	203,586,000	265,256,000
Education Division	29	FC21M05	83,564,000	80,631,000	109,131,000
Education	31	FC21E04	58,528,000	59,880,000	56,630,000
Federal Government Educational Institutions in the Capital and Federal Areas	32	FC21F03	655,738,000	655,738,000	866,456,000
Environment Division	33	FC21E06	28,334,000	28,334,000	37,885,000
Forest	34	FC21F07	26,890,000	26,890,000	28,748,000
Zoological Survey Department	35	FC21Z01	4,217,000	4,217,000	5,531,000
Finance Division	36	FC21F05	161,487,000	180,990,000	202,911,000
Controller General of Accounts	37	FC21C42	434,547,000	490,547,000	596,059,000
Pakistan Mint	38	FC21P03	40,770,000	40,770,000	54,265,000
National Savings	39	FC21N01	203,302,000	203,302,000	263,332,000

SCHEDULE III-Contd.

Object Classification and Demand	D. NO	Demand Code	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
			Rs	Rs	Rs
Other Expenditure of Finance Div.	40	FC21Y07	7,580,000	7,580,000	8,025,000
Revenue Division	44	FC21R06	73,049,000	73,049,000	83,279,000
Federal Board of Revenue	45	FC21C05	336,548,000	336,548,000	465,853,000
Land Customs and Central Excise	--	FC21L03	1,338,431,000	1,338,431,000	--
Sales Tax	--	FC21S19	214,331,000	214,331,000	--
Taxes on Income and Corporation Tax	--	FC21T02	2,349,566,000	2,349,566,000	
Customs	46	FC21C45			1,659,922,000
Inland Revenue	47	FC21J12			2,714,633,000
Planning and Development Division	48	FC21P24			88,101,000
Food and Agriculture Division	49	FC21F06	47,155,000	47,155,000	58,236,000
Other Expenditure of Food and Agriculture Division	51	FC21Y09	118,840,000	118,840,000	140,985,000
Foreign Affairs Division	52	FC21M06	97,517,000	97,981,000	106,193,000
Foreign Affairs	53	FC21F09	2,306,988,000	2,306,988,000	2,597,905,000
Health Division	55	FC21H01	30,838,000	30,838,000	41,834,000
Medical Services	56	FC21M07	687,502,000	687,502,000	717,984,000
Public Health	57	FC21P05	35,392,000	35,392,000	43,053,000
Housing and Works Division	58	FC21W02	13,966,000	13,966,000	19,492,000
Civil Works	59	FC24C06 FC21C06	194,870,000	194,870,000	262,926,000
Estate Offices	60	FC21E07	15,395,000	15,395,000	16,603,000
Federal Lodges	61	FC21F10	14,506,000	14,506,000	16,808,000
Human Rights Division	62	FC21H04	12,193,000	13,043,000	14,552,000
Industries and Production Division	63	FC21M08	24,394,000	24,394,000	32,006,000
Department of Investment Promotion and Supplies	64	FC21D03	2,537,000	2,542,000	3,070,000
Other Expenditure of Industries and Production Division	65	FC21Y13	6,240,000	6,246,000	7,424,000
Information and Broadcasting Div.	66	FC21M09	32,268,000	33,343,000	39,908,000
Directorate of Publications, Newsreels and Documentaries	67	FC21D04	18,690,000	18,690,000	19,493,000
Press Information Department	68	FC21P06	51,267,000	51,265,000	55,673,000
Information Services Abroad	69	FC21J03	106,222,000	106,222,000	127,723,000

SCHEDULE III-Contd.

Object Classification and Demand	D. NO	Demand Code	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
			Rs	Rs	Rs
Information Technology and					
Telecommunicaions Division	71	FC21J07	35,558,000	35,558,000	37,957,000
Inter Provincial Coordination Division	72	FC21J11	3,483,000	3,804,000	5,252,000
Interior Division	73	FC21M10	56,494,000	60,495,000	73,732,000
Islamabad	74	FC21J04	2,598,540,000	2,824,522,000	2,635,586,000
Passport Organisation	75	FC21P08	35,499,000	35,500,000	46,460,000
Civil Armed Forces	76	FC21C07	6,949,706,000	7,042,968,000	12,017,543,000
Frontier Constabulary	77	FC21F14	936,182,000	1,018,495,000	2,676,486,000
Pakistan Coast Guards	78	FC21P13	200,358,000	200,358,000	343,985,000
Pakistan Rangers	79	FC21P14	2,436,472,000	2,436,472,000	6,531,058,000
Other Expenditure of Interior Div.	80	FC21Y15	301,712,000	348,515,000	379,954,000
Investment Division	--	FC21J10	10,058,000	1,702,000	
Board of Investment	--	FC21P20	18,875,000	18,875,000	
Kashmir Affairs & Northern Areas Division	--	FC21S07	7,231,000	7,231,000	
Other Expenditure of Kashmir Affairs and Northern Areas Division	--	FC21Y22	2,193,000	2,193,000	
Kashmir Affairs and Gilgit Baltistan Division	81	FC21K02			11,104,000
Other Expenditure of Kashmir Affairs and Gilgit Baltistan Division	82	FC21Y36			3,386,000
Labour and Manpower Division	84	FC21L05	59,175,000	59,188,000	86,822,000
Other Expenditure of Labour and Manpower Division	85	FC21Y16	12,555,000	12,558,000	19,290,000
Law and Justice Division	--	FC21M12	39,658,000	39,658,000	
Law, justice and Parliamentary Affairs Division	86	FC21M24			78,062,000
Other Expenditure of Law, Justice and Parliamentary Affairs Division	87	FC21Y17/ FC24Y17	280,708,000	292,525,000	339,784,000
Livestock and Dairy Development Division	88	FC21L06	35,172,000	35,602,000	42,005,000
Local Government & Rural					

SCHEDULE III-Contd.

Object Classification and Demand	D. NO	Demand Code	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
			Rs	Rs	Rs
Development Division	89	FC21M13	22,354,000	22,354,000	31,394,000
Minorities Affairs Division	90	FC21M22	6,829,000	6,829,000	8,785,000
Narcotics Control Division	91	FC21N04	207,138,000	207,138,000	376,069,000
National Assembly	92	FC24N03 FC21N03	197,895,000	197,848,000	280,582,000
The Senate	93	FC24T04 FC21T04	117,043,000	120,545,000	134,948,000
Overseas Pakistanis Division	94	FC21Y35	125,814,000	125,814,000	127,737,000
Parliamentary Affairs Division	--	FC21P15	20,469,000	17,942,000	
Petroleum and Natural Resources Division	95	FC21M14	26,030,000	26,030,000	35,422,000
Geological Survey	96	FC21G03	77,361,000	77,368,000	94,564,000
Planning and Development Division	--	FC21P09	46,531,000	46,531,000	
Population Welfare Division	98	FC21P10	32,602,000	32,602,000	42,152,000
Ports and Shipping Division	99	FC21P19	23,368,000	23,368,000	48,580,000
Postal Services Division	100	FC21P22	4,000,000	4,472,000	5,360,000
Privatisation Division	102	FC21P17	4,312,000	4,312,000	5,462,000
Religious Affairs Division	104	FC21M17	13,366,000	13,366,000	15,885,000
Council of Islamic Ideology	105	FC21A04	12,810,000	12,810,000	15,444,000
Other Expenditure of Religious Affairs Division	106	FC21Y20	34,988,000	34,988,000	48,586,000
Scientific and Technological Research Division	107	FC21M18	18,745,000	18,745,000	23,705,000
Other Expenditure of Scientific and Technological Research Division	108	FC21Y21	12,633,000	12,633,000	13,624,000
Social Welfare and Special Education Division	109	FC21S20	147,042,000	147,042,000	156,749,000
Special Initiatives Division	111	FC21S23	12,400,000	12,396,000	11,956,000
Sports Division	112	FC21S22	5,913,000	6,244,000	7,720,000
States and Frontier Regions Div.	113	FC21S21	10,964,000	13,964,000	11,709,000
Frontier Regions	114	FC21F13	842,092,000	910,998,000	906,662,000
Federally Administered Tribal Areas	115	FC21F15	2,259,659,000	2,259,659,000	2,585,205,000
Afghan Refugees	117	FC21A06	51,202,000	58,406,000	74,526,000
Textile Industry Division	118	FC21T05	12,469,000	12,469,000	15,701,000

SCHEDULE III-Contd.

Object Classification and Demand	D. NO	Demand Code	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
			Rs	Rs	Rs
Tourism Division	119	FC21T01	13,968,000	13,968,000	20,473,000
Water and Power Division	121	FC21M20	23,501,000	23,501,000	29,099,000
Women Development Division	122	FC21W01	12,520,000	12,520,000	17,400,000
Youth Affairs Division	123	FC21Y30	4,930,000	4,930,000	6,345,000
Zakat and Ushr Division	124	FC21Z02	8,903,000	8,903,000	12,890,000
Staff, Household and Allowances of the President	-	FC24S08	86,812,000	84,959,000	100,229,000
Audit	-	FC24A05	352,883,000	352,888,000	457,422,000
Supreme Court	-	FC24S11	148,698,000	148,698,000	331,497,000
Islamabad High Court	-	FC24J08	47,903,000	47,903,000	
Election	-	FC24E08	101,944,000	101,944,000	133,503,000
Wafaqi Mohtesib	-	FC24W03	45,424,000	46,225,000	56,794,000
Federal Tax Ombudsman	-	FC24F19	16,837,000	16,837,000	19,068,000
A012-2 Other Allowances (Excluding T.A.)			3,347,391,000	3,341,068,000	4,101,505,000
Cabinet	1	FC21C01	3,530,000	3,530,000	8,611,000
Cabinet Division	2	FC21C02	16,192,000	16,192,000	22,477,000
Other Expenditure of Cabinet Div.	4	FC21Y01	656,000	656,000	783,000
Establishment Division	5	FC21E02	19,834,000	19,759,000	20,415,000
Federal Public Service Commission	6	FC21F01	12,012,000	9,562,000	12,136,000
Other Expenditure of Establishment Division	7	FC21Y02	11,485,000	11,485,000	14,151,000
Prime Minister's Secretariat	8	FC21P12	18,741,000	19,791,000	23,491,000
Board of Investment	9	FC21P23			3,504,000
National Accountability Bureau	10	FC21N05	38,298,000	22,382,000	39,940,000
National Reconstruction Bureau	11	FC21N06	5,500,000	5,500,000	6,030,000
Prime Minister's Inspection Commission	12	FC21F02	1,207,000	1,859,000	2,209,000
Stationery and Printing	14	FC21S02	496,000	676,000	321,000
Commerce Division	15	FC21M01	156,802,000	179,709,000	191,494,000
Communications Division	16	FC21M02	39,810,000	39,810,000	41,310,000
Other Expenditure of Communications Division	17	FC21Y05	950,000	950,000	950,000

SCHEDULE III-Contd.

Object Classification and Demand	D. NO	Demand Code	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
			Rs	Rs	Rs
Culture Division	18	FC21C04	4,437,000	4,437,000	7,339,000
Defence Division	20	FC21M03	5,125,000	5,125,000	5,175,000
Airports Security Force	21	FC21A09	37,659,000	40,542,000	40,557,000
Meteorology	22	FC21M04	6,852,000	6,852,000	6,852,000
Survey of Pakistan	23	FC21S03	4,399,000	4,399,000	7,678,000
Federal Government Educational Institution in Cantonments and Garrisons	24	FC21F18	64,083,000	64,053,000	73,989,000
Defence Production Division	26	FC21D37	3,355,000	3,155,000	4,365,000
Economic Affairs Division	27	FC21E05	12,200,000	12,200,000	16,000,000
Statistics Division	28	FC21S06	10,675,000	10,675,000	10,949,000
Education Division	29	FC21M05	10,498,000	10,298,000	14,585,000
Education	31	FC21E04	7,498,000	7,497,000	5,629,000
Federal Government Educational Institutions in the Capital and Federal Areas	32	FC21F03	72,007,000	72,007,000	78,833,000
Environment Division	33	FC21E06	2,810,000	2,810,000	4,600,000
Forest	34	FC21F07	2,435,000	2,435,000	2,040,000
Zoological Survey Department	35	FC21Z01	128,000	128,000	178,000
Finance Division	36	FC21F05	71,316,000	71,416,000	86,998,000
Controller General of Accounts	37	FC21C42	62,140,000	65,140,000	72,385,000
Pakistan Mint	38	FC21P03	39,315,000	39,315,000	39,065,000
National Savings	39	FC21N01	45,267,000	45,267,000	51,560,000
Other Expenditure of Finance Div.	40	FC21Y07	1,160,000	1,160,000	1,340,000
Subsidies and Miscellaneous Expenditure	43	FC21S15	79,000	39,000	300,000
Revenue Division	44	FC21R06	6,705,000	6,705,000	5,835,000
Federal Board of Revenue	45	FC21C05	34,442,000	34,442,000	39,582,000
Land Customs and Central Excise	--	FC21L03	33,859,000	33,859,000	
Sales Tax	--	FC21S19	4,556,000	4,556,000	
Taxes on Income and Corporation Tax	--	FC21T02	48,407,000	48,407,000	
Customs	46	FC21C45			42,106,000
Inland Revenue	47	FC21J12			77,598,000
Planning and Development Division	48	FC21P24			26,508,000

SCHEDULE III-Contd.

Object Classification and Demand	D. NO	Demand Code	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
			Rs	Rs	Rs
Food and Agriculture Division	49	FC21F06	12,780,000	12,780,000	13,966,000
Other Expenditure of Food and Division	51	FC21Y09	18,711,000	18,711,000	16,954,000
Foreign Affairs Division	52	FC21M06	17,630,000	17,530,000	17,640,000
Foreign Affairs	53	FC21F09	735,812,000	735,812,000	609,161,000
Health Division	55	FC21H01	10,567,000	10,567,000	10,732,000
Medical Services	56	FC21M07	23,745,000	23,745,000	23,490,000
Public Health	57	FC21P05	2,864,000	2,864,000	3,502,000
Housing and Works Division	58	FC21W02	2,700,000	2,700,000	2,815,000
Civil Works	59	FC21C06/ FC24C06	4,200,000	4,200,000	4,468,000
Estate Offices	60	FC21E07	1,150,000	1,150,000	1,242,000
Federal Lodges	61	FC21F10	399,000	399,000	113,000
Human Rights Division	62	FC21H04	2,289,000	2,230,000	2,014,000
Industries and Production Division	63	FC21M08	6,912,000	12,385,000	6,180,000
Department of Investment Promo- tion and Supplies	64	FC21D03	255,000	255,000	1,000
Other Expenditure of Industries and Production Division	65	FC21Y13	694,000	694,000	438,000
Information and Broadcasting Div. Directorate of Publications, Newsreels and Documentaries	66	FC21M09	10,152,000	10,152,000	14,402,000
Press Information Department	67	FC21D04	2,968,000	2,968,000	3,211,000
Information Services Abroad	68	FC21P06	4,924,000	4,924,000	10,379,000
Information Technology and Telecommunications Division	69	FC21J03	27,145,000	27,145,000	44,420,000
Inter Provincial Coordination Division	71	FC21J07	5,377,000	5,377,000	5,275,000
Interior Division	72	FC21J11	900,000	900,000	1,254,000
Islamabad	73	FC21M10	10,336,000	12,074,000	13,315,000
Passport Organisation	74	FC21J04	14,951,000	14,951,000	121,222,000
Civil Armed Forces	75	FC21P08	2,699,000	2,699,000	5,112,000
Frontier Constabulary	76	FC21C07	49,686,000	50,576,000	63,943,000
Pakistan Coast Guards	77	FC21F14	601,786,000	570,425,000	844,408,000
Pakistan Rangers	78	FC21P13	340,000	340,000	316,000
	79	FC21P14	25,985,000	25,985,000	27,960,000

SCHEDULE III-Contd.

Object Classification and Demand	D. NO	Demand Code	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
			Rs	Rs	Rs
Other Expenditure of Interior Div.	80	FC21Y15	22,779,000	24,899,000	28,726,000
Investment Division	--	FC21J10	1,430,000	59,000	
Board of Investment	--	FC21P20	2,500,000	2,500,000	
Kashmir Affairs & Northern Areas Division	--	FC21S07	6,053,000	6,053,000	
Other Expenditure of Kashmir Affairs and Northern Areas Division	--	FC21Y22	122,000	122,000	
Kashmir Affairs and Gilgit Baltistan Division	81	FC21K02			8,125,000
Other Expenditure of Kashmir Affairs and Gilgit Baltistan Division	82	FC21Y36			277,000
Labour and Manpower Division	84	FC21L05	4,373,000	4,376,000	10,140,000
Other Expenditure of Labour and Manpower Division	85	FC21Y16	379,000	379,000	1,115,000
Law and Justice Division	--	FC21M12	9,923,000	9,523,000	
Law, justice and Parliamentary Affairs Division	86	FC21M24			26,824,000
Other Expenditure of Law, Justice and Parliamentary Affairs Division	87	FC21Y17 FC24Y17	14,618,000	16,538,000	21,760,000
Livestock and Dairy Development Division	88	FC21L06	3,950,000	4,570,000	6,666,000
Local Government & Rural Development Division	89	FC21M13	3,697,000	3,697,000	6,422,000
Minorities Affairs Division	90	FC21M22	2,015,000	2,015,000	1,930,000
Narcotics Control Division	91	FC21N04	28,390,000	28,390,000	28,353,000
National Assembly	92	FC24N03/ FC21N03	172,081,000	172,081,000	307,370,000
The Senate	93	FC21T04/ FC24T04	107,832,000	108,303,000	134,721,000
Overseas Pakistanis Division	94	FC21Y35	36,760,000	36,760,000	33,916,000
Parliamentary Affairs Division	--	FC21P15	9,456,000	9,306,000	
Petroleum and Natural Resources Division	95	FC21M14	5,560,000	5,560,000	5,718,000

SCHEDULE III-Contd.

Object Classification and Demand	D. NO	Demand Code	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
			Rs	Rs	Rs
Geological Survey	96	FC21G03	3,657,000	3,657,000	4,290,000
Planning and Development Division	--	FC21P09	23,089,000	22,989,000	
Population Welfare Division	98	FC21P10	10,492,000	10,492,000	11,485,000
Ports and Shipping Division	99	FC21P19	3,132,000	3,132,000	8,877,000
Postal Services Division	100	FC21P22	1,800,000	1,800,000	2,330,000
Privatisation Division	102	FC21P17	220,000	220,000	220,000
Religious Affairs Division	104	FC21M17	1,558,000	1,558,000	2,958,000
Council of Islamic Ideology	105	FC21A04	1,350,000	1,350,000	1,472,000
Other Expenditure of Religious Affairs Division	106	FC21Y20	8,273,000	8,273,000	9,859,000
Scientific and Technological Research Division	107	FC21M18	5,806,000	5,806,000	6,106,000
Other Expenditure of Scientific and Technological Research Division	108	FC21Y21	3,850,000	3,850,000	3,180,000
Social Welfare and Special Education Division	109	FC21S20	13,030,000	13,030,000	15,404,000
Special Initiatives Division	111	FC21S23	1,750,000	1,750,000	3,302,000
Sports Division	112	FC21S22	1,187,000	1,187,000	1,654,000
States and Frontier Regions Div.	113	FC21S21	2,296,000	2,696,000	2,725,000
Frontier Regions	114	FC21F13	5,380,000	6,208,000	10,593,000
Federally Administered Tribal Areas	115	FC21F15	105,432,000	105,432,000	117,018,000
Maintenance Allowances to Ex-Rulers	116	FC21M19	3,749,000	3,749,000	4,082,000
Afghan Refugees	117	FC21A06	6,136,000	7,294,000	7,890,000
Textile Industry Division	118	FC21T05	3,034,000	3,034,000	4,065,000
Tourism Division	119	FC21T01	2,301,000	2,301,000	4,557,000
Water and Power Division	121	FC21M20	3,370,000	3,370,000	4,467,000
Women Development Division	122	FC21W01	2,188,000	2,188,000	2,738,000
Youth Affair Division	123	FC21Y30	1,300,000	1,300,000	1,913,000
Zakat and Ushr Division	124	FC21Z02	531,000	531,000	1,868,000
Staff, Household and Allowances of the President	--	FC24S08	7,519,000	7,173,000	8,303,000
Audit	--	FC24A05	41,370,000	41,371,000	38,100,000

SCHEDULE III-Contd.

Object Classification and Demand	D. Demand NO	Demand Code	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
			Rs	Rs	Rs
Supreme Court	--	FC24S11	127,533,000	127,533,000	202,948,000
Islamabad High Court	--	FC24J08	1,440,000	1,440,000	
Election	--	FC24E08	4,022,000	4,022,000	7,492,000
Wafaqi Mohtesib	--	FC24W03	3,025,000	3,025,000	10,373,000
Federal Tax Ombudsman	--	FC24F19	776,000	858,000	1,372,000

SCHEDULE III --Contd.

Object Classification and Demand	Dmd No.	Demand Code	2009-2010	2009-2010	2010-2011
			Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
A02 Project Pre-Investment Analysis			43,481,000	43,456,000	51,264,000
Defence Division	20	FC21M03	4,000,000	4,000,000	1,000
Education Division	29	FC21M05	75,000	50,000	75,000
Education	31	FC21E04	1,350,000	1,350,000	1,040,000
Environment Division	33	FC21E06	85,000	85,000	87,000
Forest	34	FC21F07	-	-	200,000
Pakistan Mint	38	FC21P03	10,000,000	10,000,000	10,000,000
Planning and Development Division	48	FC21P24	-	-	2,000
Food and Agriculture Division	49	FC21F06	1,500,000	1,500,000	300,000
Other Expenditure of Foreign Affairs Div.	51	FC24Y10/ FC21Y10	-	-	800,000
Health Division	55	FC21H01	20,000,000	20,000,000	25,000,000
Interior Division	73	FC21M10	1,000	1,000	1,000
Labour and Manpower Division	84	FC21L05	1,084,000	1,084,000	1,206,000
Local Government and Rural Development Division	89	FC21M13	2,130,000	2,130,000	1,600,000
Planning and Development Division	-	FC21P09	2,000	2,000	-
Council of Islamic Ideology	105	FC21A04	2,500,000	2,500,000	1,500,000
Other Expenditure of Scientific and Technological Research Division	108	FC21Y21	300,000	300,000	5,000,000
Social Welfare and Special Education Div.	109	FC21S20	154,000	154,000	152,000
Special Initiatives Division	111	FC21S23	-	-	4,000,000
Women Development Division	122	FC21W01	300,000	300,000	300,000
A03 Operating Expenses			388,760,949,000	424,414,923,000	539,384,461,000
Cabinet	1	FC21C01	53,094,000	78,095,000	99,250,000
Cabinet Division	2	FC21C02	1,428,243,000	1,709,326,000	1,713,382,000
Emergency Relief and Repatriation	3	FC21E01	615,578,000	1,014,978,000	129,476,000
Other Expenditure of Cabinet Division	4	FC21Y01	522,063,000	519,855,000	593,797,000
Establishment Division	5	FC21E02	278,629,000	273,625,000	311,247,000
Federal Public Service Commission	6	FC21F01	73,562,000	73,562,000	91,015,000
Other Expenditure of Establishment Div.	7	FC21Y02	54,438,000	54,438,000	54,573,000
Prime Minister's Secretariat	8	FC21P12	89,773,000	88,758,000	92,824,000
Board of Investment	9	FC21P23	-	-	84,721,000

SCHEDULE III --Contd.

Dmd	Demand	2009-2010	2009-2010	2010-2011
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Object Classification and Demand	No.	Code	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
National Accountability Bureau	10	FC21N05	273,304,000	210,217,000	266,040,000
National Reconstruction Bureau	11	FC21N06	44,968,000	44,968,000	47,492,000
Prime Minister's Inspection Commission	12	FC21F02	6,390,000	8,043,000	9,970,000
Atomic Energy	13	FC21A01	3,611,025,000	3,611,025,000	4,129,907,000
Stationery and Printing	14	FC21S02	11,119,000	11,319,000	7,816,000
Commerce Division	15	FC21M01	692,898,000	651,751,000	773,724,000
Communications Division	16	FC21M02	571,999,000	616,999,000	641,222,000
Other Expenditure of Communications Div.	17	FC21Y05	117,204,000	117,204,000	142,609,000
Culture Division	18	FC21C04	68,630,000	68,630,000	79,105,000
Other Expenditure of Culture Division	19	FC21Y06	29,973,000	29,973,000	58,933,000
Defence Division	20	FC21M03	233,979,000	233,479,000	229,598,000
Airports Security Force	21	FC21A09	179,242,000	179,229,000	200,373,000
Meteorology	22	FC21M04	70,157,000	70,157,000	71,019,000
Survey of Pakistan	23	FC21S03	76,585,000	78,115,000	119,215,000
Federal Govt. Educational Institutions in Cantonments and Garrisons	24	FC21F18	95,418,000	95,318,000	113,258,000
Defence Services	25	FC21D02	342,115,656,000	378,000,000,000	442,000,000,000
Defence Production Division	26	FC21D37	20,541,000	20,521,000	27,794,000
Economic Affairs Division	27	FC21E05	57,548,000	57,548,000	66,035,000
Statistics Division	28	FC21S06	186,199,000	186,199,000	209,244,000
Education Division	29	FC21M05	374,320,000	348,873,000	697,329,000
Higher Education Commission	30	FC21H03	2,682,853,000	2,682,853,000	3,693,422,000
Education	31	FC21E04	61,327,000	61,327,000	56,150,000
Federal Govt. Educational Institutions in the Capital and Federal Areas	32	FC21F03	149,264,000	149,264,000	148,372,000
Environment Division	33	FC21E06	57,498,000	57,498,000	70,875,000
Forest	34	FC21F07	14,645,000	14,645,000	15,355,000
Zoological Survey Department	35	FC21Z01	1,710,000	1,710,000	1,843,000
Finance Division	36	FC21F05	144,344,000	154,704,000	177,082,000
Controller General of Accounts	37	FC21C42	273,645,000	355,915,000	363,977,000
Pakistan Mint	38	FC21P03	77,230,000	77,230,000	85,880,000
National Savings	39	FC21N01	393,694,000	393,694,000	439,734,000
Other Expenditure of Finance Division	40	FC21Y07	2,550,728,000	4,290,728,000	6,789,370,000
Subsidies and Miscellaneous Expenditure	43	FC21S15	8,129,314,000	1,105,972,000	49,119,900,000

SCHEDULE III --Contd.

Object Classification and Demand	Dmd	Demand	2009-2010	2009-2010	2010-2011
	No.	Code	Budget Estimate	Revised Estimate	Budget Estimate

			Rs	Rs	Rs
Revenue Division	44	FC21R06	42,977,000	42,977,000	45,838,000
Federal Board of Revenue	45	FC21C05	785,401,000	1,625,401,000	1,194,761,000
Land Customs and Central Excise	-	FC21L03	508,295,000	508,295,000	-
Sales Tax	-	FC21S19	160,029,000	160,029,000	-
Taxes on Income and Corporation Tax	-	FC21T02	707,578,000	707,578,000	-
Customs	46	FC21C45	-	-	564,984,000
Inland Revenue	47	FC21J12	-	-	953,961,000
Planning and Development Division	48	FC21P24	-	-	125,828,000
Food and Agriculture Division	49	FC21F06	106,482,000	106,482,000	112,176,000
Other Expenditure of Food and Agriculture Division	51	FC21Y09	147,267,000	147,267,000	147,542,000
Foreign Affairs Division	52	FC21M06	241,736,000	242,316,000	249,096,000
Foreign Affairs	53	FC21F09	3,587,540,000	3,587,540,000	4,198,598,000
Other Expenditure of Foreign Affairs Div.	54	FC24Y10/ FC21Y10	1,550,628,000	1,550,628,000	1,831,688,000
Health Division	55	FC21H01	86,928,000	86,928,000	97,884,000
Medical Services	56	FC21M07	1,553,856,000	1,629,661,000	1,814,777,000
Public Health	57	FC21P05	28,403,000	28,403,000	37,464,000
Housing and Works Division	58	FC21W02	15,244,000	15,244,000	15,450,000
Civil Works	59	FC21C06/ FC24C06	304,283,000	304,283,000	320,480,000
Estate Offices	60	FC21E07	35,120,000	35,120,000	16,925,000
Federal Lodges	61	FC21F10	2,835,000	2,835,000	2,449,000
Human Rights Division	62	FC21H04	16,901,000	19,881,000	19,925,000
Industries and Production Division	63	FC21M08	34,059,000	34,060,000	37,690,000
Department of Investment Promotion and Supplies	64	FC21D03	895,000	895,000	1,415,000
Other Expenditure of Industries and Production Division	65	FC21Y13	24,495,000	24,495,000	24,206,000
Information and Broadcasting Division	66	FC21M09	116,012,000	118,606,000	127,574,000
Directorate of Publications, Newsreels and Documentaries	67	FC21D04	28,042,000	28,042,000	31,774,000
Press Information Department	68	FC21P06	69,580,000	539,755,000	96,321,000
Information Services Abroad	69	FC21J03	146,235,000	146,235,000	190,731,000

SCHEDULE III --Contd.

Object Classification and Demand	Dmd No.	Demand Code	2009-2010	2009-2010	2010-2011
			Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs

Other Expenditure of Information and

Broadcasting Division	70	FC21Y14	82,958,000	332,958,000	91,991,000
Information Technology and Telecommunications Division	71	FC21J07	1,444,071,000	1,444,771,000	1,549,375,000
Inter Provincial Coordination Division	72	FC21J11	5,985,000	5,989,000	8,099,000
Interior Division	73	FC21M10	206,728,000	304,812,000	173,714,000
Islamabad	74	FC21J04	274,203,000	328,697,000	378,936,000
Passport Organisation	75	FC21P08	657,231,000	657,231,000	663,897,000
Civil Armed Forces	76	FC21C07	1,630,236,000	1,883,165,000	1,583,699,000
Frontier Constabulary	77	FC21F14	165,000,000	176,374,000	165,000,000
Pakistan Coast Guards	78	FC21P13	66,189,000	66,189,000	67,864,000
Pakistan Rangers	79	FC21P14	610,069,000	628,462,000	631,806,000
Other Expenditure of Interior Division	80	FC21Y15	707,424,000	844,985,000	853,326,000
Investment Division	-	FC21J10	35,092,000	2,668,000	-
Board of Investment	-	FC21P20	52,590,000	52,590,000	-
Kashmir Affairs and Northern Areas Div.	-	FC21S07	11,539,000	11,539,000	-
Other Expenditure of Kashmir Affairs and Northern Areas Division	-	FC21Y22	27,090,000	27,090,000	-
Kashmir Affairs and Gilgit-Baltistan Division	81	FC21K02	-	-	14,783,000
Other Expenditure of Kashmir Affairs and Gilgit-Baltistan Division	82	FC21Y36	-	-	29,318,000
Labour and Manpower Division	84	FC21L05	99,108,000	99,135,000	108,781,000
Other Expenditure of Labour and Manpower Division	85	FC21Y16	7,678,000	7,678,000	7,350,000
Law and Justice Division	-	FC21M12	57,514,000	52,914,000	-
Law, Justice and Parliamentary Affairs Div.	86	FC21M24	-	-	360,748,000
Other Expenditure of Law and Justice Division	87	FC24Y17/ FC21Y17	212,989,000	218,690,000	245,143,000
Livestock and Dairy Development Division	88	FC21L06	47,871,000	49,021,000	51,902,000
Local Government and Rural Development Division	89	FC21M13	37,840,000	37,840,000	48,853,000
Minorities Affairs Division	90	FC21M22	28,095,000	28,095,000	38,329,000
Narcotics Control Division	91	FC21N04	255,859,000	255,859,000	310,868,000

SCHEDULE III --Contd.

Object Classification and Demand	Dmd No.	Demand Code	2009-2010	2009-2010	2010-2011
			Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
National Assembly	92	FC21N03/ FC24N03	636,495,000	638,635,000	684,700,000
The Senate	93	FC21T04/ FC24T04	403,287,000	397,058,000	427,429,000

Overseas Pakistanis Division	94	FC21Y35	173,056,000	173,056,000	221,863,000
Parliamentary Affairs Division	-	FC21P15	119,236,000	99,415,000	-
Petroleum and Natural Resources Division	95	FC21M14	82,400,000	82,400,000	84,438,000
Geological Survey	96	FC21G03	38,364,000	38,364,000	44,615,000
Other Expenditure of Petroleum and Natural Resources Division	97	FC21Y19	66,000,000	66,000,000	71,000,000
Planning and Development Division	-	FC21P09	118,101,000	118,101,000	-
Population Welfare Division	98	FC21P10	102,692,000	102,692,000	112,021,000
Ports and Shipping Division	99	FC21P19	261,010,000	261,010,000	264,624,000
Postal Services Division	100	FC21P22	36,300,000	29,578,000	36,300,000
Privatisation Division	102	FC21P17	1,535,000	2,456,000	1,483,000
Religious Affairs Division	104	FC21M17	28,222,000	32,058,000	44,922,000
Council of Islamic Ideology	105	FC21A04	18,759,000	18,759,000	19,001,000
Other Expenditure of Religious Affairs Div.	106	FC21Y20	128,688,000	184,738,000	153,801,000
Scientific and Technological Research Div.	107	FC21M18	229,608,000	229,608,000	273,203,000
Other Expenditure of Scientific and Technological Research Division	108	FC21Y21	18,767,000	18,767,000	20,012,000
Social Welfare and Special Education Div.	109	FC21S20	124,223,000	124,223,000	307,439,000
Special Initiatives Division	111	FC21S23	17,241,000	17,742,000	18,908,000
Sports Division	112	FC21S22	11,450,000	11,120,000	16,850,000
States and Frontier Regions Division	113	FC21S21	9,720,000	10,933,000	10,925,000
Frontier Regions	114	FC21F13	17,249,000	29,774,000	33,508,000
Federally Administered Tribal Areas	115	FC21F15	672,834,000	2,774,834,000	768,876,000
Afghan Refugees	117	FC21A06	43,403,000	52,582,000	51,982,000
Textile Industry Division	118	FC21T05	15,776,000	16,776,000	26,504,000
Tourism Division	119	FC21T01	70,712,000	70,712,000	65,974,000
Other Expenditure of Tourism Division	120	FC21Y32	7,191,000	7,191,000	7,531,000
Water and Power Division	121	FC21M20	64,168,000	64,168,000	65,768,000
Women Development Division	122	FC21W01	34,406,000	34,406,000	39,436,000
Youth Affairs Division	123	FC21Y30	11,457,000	11,457,000	15,102,000

SCHEDULE III --Contd.

Object Classification and Demand	Dmd No.	Demand Code	2009-2010	2009-2010	2010-2011
			Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
Zakat and Ushr Division	124	FC21Z02	19,164,000	19,164,000	29,806,000
<i>Staff, Household and Allowances of the President</i>	-	FC24S08	81,223,000	85,618,000	96,824,000
<i>Audit</i>	-	FC24A05	443,937,000	443,937,000	543,263,000
<i>Supreme Court</i>	-	FC24S11	134,016,000	134,016,000	114,134,000
<i>Islamabad High Court</i>	-	FC24J08	14,359,000	14,359,000	-
<i>Election</i>	-	FC24E08	875,657,000	875,657,000	904,660,000

<i>Wafaqi Mohtesib</i>	-	FC24W03	75,463,000	75,653,000	92,440,000
<i>Federal Tax Ombudsman</i>	-	FC24F19	41,813,000	40,453,000	48,872,000
A04 Employees' Retirement Benefits			69,884,587,000	85,210,740,000	90,840,298,000
Cabinet Division	2	FC21C02	880,000	880,000	1,105,000
Other Expenditure of Cabinet Division	4	FC21Y01	100,000	100,000	100,000
Establishment Division	5	FC21E02	7,930,000	7,930,000	8,582,000
Federal Public Service Commission	6	FC21F01	304,000	304,000	404,000
Other Expenditure of Establishment Div.	7	FC21Y02	370,000	370,000	465,000
Prime Minister's Secretariat	8	FC21P12	850,000	850,000	700,000
Board of Investment	9	FC21P23	-	-	1,000
National Accountability Bureau	10	FC21N05	-	24,000	360,000
National Reconstruction Bureau	11	FC21N06	150,000	150,000	150,000
Prime Minister's Inspection Commission	12	FC21F02	100,000	100,000	50,000
Commerce Division	15	FC21M01	873,000	1,173,000	1,840,000
Communications Division	16	FC21M02	2,150,000	2,150,000	2,400,000
Other Expenditure of Communications Div.	17	FC21Y05	150,000	150,000	650,000
Culture Division	18	FC21C04	1,460,000	1,460,000	980,000
Defence Division	20	FC21M03	200,000	700,000	800,000
Airports Security Force	21	FC21A09	1,000,000	1,000,000	1,000,000
Meteorology	22	FC21M04	1,500,000	1,500,000	1,500,000
Survey of Pakistan	23	FC21S03	500,000	550,000	500,000
Defence Production Division	26	FC21D37	200,000	200,000	720,000
Economic Affairs Division	27	FC21E05	1,001,000	1,001,000	2,601,000
Statistics Division	28	FC21S06	2,254,000	2,254,000	2,320,000
Education Division	29	FC21M05	3,501,000	3,201,000	9,001,000
Education	31	FC21E04	410,000	410,000	394,000

SCHEDULE III --Contd.

Object Classification and Demand	Dmd No.	Demand Code	2009-2010	2009-2010	2010-2011
			Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
Federal Government Educational Institutions in the Capital and Federal Areas	32	FC21F03	20,000	20,000	20,000
Environment Division	33	FC21E06	400,000	400,000	450,000
Forest	34	FC21F07	-	-	600,000
Finance Division	36	FC21F05	1,735,000	2,935,000	3,200,000
Controller General of Accounts	37	FC21C42	5,935,000	7,785,000	5,844,000
Pakistan Mint	38	FC21P03	600,000	600,000	600,000
National Savings	39	FC21N01	1,644,000	1,644,000	1,865,000
Other Expenditure of Finance Division	40	FC21Y07	65,000	65,000	75,000
Superannuation Allowances and Pensions	41	FC24S04/	69,762,982,000	85,085,256,000	90,680,094,000

		FC21S04			
Revenue Division	44	FC21R06	213,000	213,000	164,000
Federal Board of Revenue	45	FC21C05	1,054,000	1,054,000	2,008,000
Land Customs and Central Excise	-	FC21L03	2,632,000	2,632,000	-
Sales Tax	-	FC21S19	8,701,000	8,701,000	-
Taxes on Income and Corporation Tax	-	FC21T02	3,324,000	3,324,000	-
Customs	46	FC21C45	-	-	5,559,000
Inland Revenue	47	FC21J12	-	-	7,954,000
Planning and Development Division	48	FC21P24	-	-	5,027,000
Food and Agriculture Division	49	FC21F06	600,000	600,000	600,000
Other Expenditure of Food and Agriculture Division	51	FC21Y09	14,700,000	14,700,000	18,383,000
Foreign Affairs Division	52	FC21M06	6,690,000	6,690,000	7,008,000
Foreign Affairs	53	FC21F09	2,154,000	2,154,000	3,248,000
Health Division	55	FC21H01	4,575,000	4,575,000	9,335,000
Medical Services	56	FC21M07	-	2,000	3,001,000
Housing and Works Division	57	FC21W02	150,000	150,000	251,000
Civil Works	59	FC24C06/ FC21C06	200,000	200,000	300,000
Estate Office	60	FC21E07	50,000	50,000	57,000
Human Rights Division	62	FC21H04	153,000	53,000	55,000
Industries and Production Division	63	FC21M08	800,000	800,000	1,000,000
Department of Investment Promotion and Supplies	64	FC21D03	1,096,000	1,096,000	1,577,000

SCHEDULE III --Contd.

Object Classification and Demand	Dmd No.	Demand Code	2009-2010	2009-2010	2010-2011
			Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
Other Expenditure of Industries and Production Division	65	FC21Y13	3,000	3,000	132,000
Information and Broadcasting Division	66	FC21M09	1,851,000	1,851,000	2,131,000
Directorate of Publications, Newsreels and Documentaries	67	FC21D04	180,000	180,000	310,000
Press Information Department	68	FC21P06	245,000	245,000	314,000
Information Services Abroad	69	FC21J03	121,000	121,000	1,596,000
Inter Provincial Coordination Division	71	FC21J11	956,000	956,000	1,103,000
Interior Division	73	FC21M10	1,650,000	1,650,000	1,750,000
Islamabad	74	FC21J04	251,000	251,000	300,000
Passport Organisation	75	FC21P08	31,000	31,000	31,000
Pakistan Rangers	79	FC21P14	600,000	600,000	600,000
Other Expenditure of Interior Division	80	FC21Y15	1,504,000	1,506,000	1,355,000

Investment Division	-	FC21J10	500,000	-	-
Board of Investment	-	FC21P20	1,000	1,000	-
Kashmir Affairs and Northern Areas Div.	-	FC21S07	350,000	350,000	-
Other Expenditure of Kashmir Affairs and Northern Areas Division	-	FC21Y22	8,000	8,000	-
Kashmir Affairs and Gilgit-Baltistan Division	81	FC21K02	-	-	500,000
Other Expenditure of Kashmir Affairs and Gilgit-Baltistan Division	82	FC21Y36	-	-	152,000
Labour and Manpower Division	84	FC21L05	1,707,000	1,708,000	1,776,000
Other Expenditure of Labour and Manpower Division	85	FC21Y16	110,000	110,000	110,000
Law and Justice Division	-	FC21M12	1,050,000	1,050,000	-
Law, Justice and Parliamentary Affairs Div.	86	FC21M24	-	-	2,900,000
Other Expenditure of Law and Justice Div.	87	FC21Y17/ FC24Y17	745,000	745,000	1,967,000
Livestock and Dairy Development Division	88	FC21L06	2,045,000	2,045,000	570,000
Local Government and Rural Development Division	89	FC21M13	200,000	200,000	300,000
Minorities Affairs Division	90	FC21M22	150,000	150,000	250,000
Narcotics Control Division	91	FC21N04	355,000	355,000	690,000
National Assembly	92	FC21N03/ FC24N03	200,000	200,000	400,000

SCHEDULE III --Contd.

Object Classification and Demand	Dmd No.	Demand Code	2009-2010	2009-2010	2010-2011
			Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
The Senate	93	FC21T04/ FC24T04	320,000	770,000	311,000
Overseas Pakistanis Division	94	FC21Y35	188,000	188,000	552,000
Parliamentary Affairs Division	-	FC21P15	200,000	200,000	-
Petroleum and Natural Resources Division	95	FC21M14	550,000	550,000	550,000
Geological Survey	96	FC21G03	571,000	571,000	1,029,000
Planning and Development Division	-	FC21P09	2,200,000	2,300,000	-
Population Welfare Division	98	FC21P10	2,215,000	2,215,000	2,240,000
Ports and Shipping Division	99	FC21P19	-	-	450,000
Postal Services Division	100	FC21P22	2,000,000	2,000,000	1,000,000
Religious Affairs Division	104	FC21M17	700,000	700,000	700,000
Council of Islamic Ideology	105	FC21A04	100,000	100,000	100,000
Other Expenditure of Religious Affairs Div.	106	FC21Y20	15,000	15,000	20,000
Scientific and Technological Research Div.	107	FC21M18	400,000	400,000	400,000
Other Expenditure of Scientific and Technological Research Division	108	FC21Y21	-	-	1,000

Social Welfare and Special Education Div.	110	FC21S20	230,000	230,000	390,000
Special Initiatives Division	111	FC21S23	1,000	1,000	100,000
Sports Division	112	FC21S22	-	-	1,000
States and Frontier Regions Division	113	FC21S21	365,000	665,000	765,000
Federally Administered Tribal Areas	115	FC21F15	3,000	3,000	602,000
Afghan Refugees	117	FC21A06	-	-	77,000
Textile Industry Division	118	FC21T05	101,000	101,000	102,000
Tourism Division	119	FC21T01	200,000	200,000	600,000
Water and Power Division	121	FC21M20	600,000	600,000	550,000
Women Development Division	122	FC21W01	-	-	500,000
Youth Affairs Division	123	FC21Y30	100,000	100,000	100,000
Zakat and Ushr Division	124	FC21Z02	260,000	260,000	250,000
<i>Staff, Household and Allowances of the President</i>	-	<i>FC24S08</i>	<i>1,600,000</i>	<i>1,600,000</i>	<i>1,649,000</i>
<i>Audit</i>	-	<i>FC24A08</i>	<i>9,500,000</i>	<i>9,500,000</i>	<i>11,287,000</i>
<i>Election</i>	-	<i>FC24E08</i>	<i>809,000</i>	<i>809,000</i>	<i>1,403,000</i>
<i>Wafaqi Mohtasib</i>	-	<i>FC24W03</i>	<i>150,000</i>	<i>150,000</i>	<i>215,000</i>
<i>Federal Tax Ombudsman</i>	-	<i>FC24F19</i>	<i>40,000</i>	<i>40,000</i>	<i>219,000</i>

SCHEDULE III --Contd.

Object Classification and Demand	Dmd No.	Demand Code	2009-2010	2009-2010	2010-2011
			Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
A05 Grants subsidies and Write Off Loans			384,805,838,000	614,130,526,000	400,360,517,000
Cabinet Division	2	FC21C02	1,161,000	1,161,000	1,550,000
Emergency Relief and Repatriation	3	FC21E01	2,652,000	2,652,000	9,500,000
Other Expenditure of Cabinet Division	4	FC21Y01	2,724,845,000	3,003,845,000	3,278,337,000
Establishment Division	5	FC21E02	743,583,000	745,083,000	802,504,000
Federal Public Service Commission	6	FC21F01	400,000	400,000	400,000
Other Expenditure of Establishment Div.	7	FC21Y02	38,512,000	38,512,000	42,759,000
Prime Minister's Secretariat	8	FC21P12	51,400,000	53,800,000	62,000,000
Board of Investment	9	FC21P23	-	-	2,000,000
National Accountability Bureau	10	FC21N05	6,000	2,206,000	505,000
Prime Minister's Inspection Commission	12	FC21F02	400,000	400,000	400,000
Stationery and Printing	14	FC21S02	201,000	201,000	201,000
Commerce Division	15	FC21M01	3,068,000,000	3,066,500,000	3,248,850,000
Communication Division	16	FC21M02	8,935,000	8,935,000	8,900,000
Other Expenditure of Communications Div.	17	FC21Y05	2,029,208,000	1,984,208,000	2,166,242,000
Culture Division	18	FC21C04	1,800,000	1,800,000	7,003,000
Other Expenditure of Culture Division	19	FC21Y06	209,336,000	234,336,000	256,959,000
Defence Division	20	FC21M03	2,500,000	2,501,000	2,201,000

Airports Security Force	21	FC21A09	3,000,000	5,000,000	7,000,000
Meteorology	22	FC21M04	2,000,000	2,000,000	2,000,000
Survey of Pakistan	23	FC21S03	3,000,000	3,000,000	3,000,000
Federal Government Educational Institutions					
in Cantonments and Garrisons	24	FC21F18	14,700,000	14,700,000	25,000,000
Defence Production Division	26	FC21D37	1,035,000	1,035,000	2,000,000
Economic Affairs Division	27	FC21E05	1,601,000	1,601,000	1,601,000
Statistics Division	28	FC21S06	4,000,000	4,000,000	8,300,000
Education Division	29	FC21M05	13,000,000	13,000,000	5,000,000
Higher Education Commission	30	FC21H03	18,817,147,000	18,817,147,000	19,526,578,000
Education	31	FC21E04	536,468,000	536,468,000	573,429,000
Environment Division	33	FC21E06	3,631,000	3,632,000	4,531,000
Finance Division	36	FC21F05	4,220,000	4,320,000	4,025,000
Controller General of Accounts	37	FC21C42	3,487,000	17,417,000	9,308,000
Pakistan Mint	38	FC21P03	2,000,000	2,000,000	2,000,000

SCHEDULE III --Contd.

Object Classification and Demand	Dmd No.	Demand Code	2009-2010	2009-2010	2010-2011
			Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
National Savings	39	FC21N01	7,730,000	7,730,000	12,200,000
Other Expenditure of Finance Division	40	FC21Y07	2,040,000	2,040,000	2,050,000
Grants-in-Aid and Miscellaneous	42	FC24G01/			
Adjustment between the Federal and		FC21G01			
Provincial Governments			52,900,000,000	81,968,500,000	54,398,255,000
Subsidies and Miscellaneous Expenditure	43	FC21S15	266,037,314,000	469,552,415,000	280,658,014,000
Revenue Division	44	FC21R06	761,000	761,000	262,000
Federal Board of Revenue	45	FC21C05	1,005,000	1,005,000	1,005,000
Land Customs and Central Excise	-	FC21L03	10,338,000	10,338,000	-
Sales Tax	-	FC21S19	21,001,000	21,001,000	-
Taxes on Income and Corporation Tax	-	FC21T02	4,633,000	4,633,000	-
Customs	46	FC21C45	-	-	14,320,000
Inland Revenue	47	FC21J12	-	-	13,352,000
Planning and Development Division	48	FC21P24	-	-	85,253,000
Food and Agriculture Division	49	FC21F06	3,461,000	3,461,000	2,461,000
Agriculture Research	50	FC21A07	1,092,952,000	1,092,952,000	1,158,529,000
Other Expenditure of Food and Agriculture					
Division	51	FC21Y09	152,000	152,000	1,056,000
Foreign Affairs Division	52	FC21M06	1,000,000	1,000,000	1,000,000
Other Expenditure of Foreign	54	FC24Y10/			
Affairs Division		FC21Y10	40,070,000	40,070,000	40,070,000
Health Division	55	FC21H01	26,000,000	26,000,000	26,000,000

Medical Services	56	FC21M07	662,480,000	687,480,000	679,857,000
Public Health	57	FC21P05	284,097,000	284,097,000	294,097,000
Housing and Works Division	58	FC21W02	1,750,000	1,750,000	1,451,000
Civil Works	59	FC24C06/ FC21C06	3,000,000	3,000,000	3,500,000
Estate Office	60	FC21E07	410,000	410,000	444,000
Human Rights Division	62	FC21H04	1,753,000	1,353,000	40,701,000
Industries and Production Division	63	FC21M08	2,000,000	2,000,000	2,000,000
Department of Investment Promotion and Supplies	64	FC21D03	-	-	1,000
Other Expenditure of Industries and Production Division	65	FC21Y13	351,504,000	351,504,000	379,729,000

SCHEDULE III --Contd.

Object Classification and Demand	Dmd No.	Demand Code	2009-2010	2009-2010	2010-2011
			Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
Information and Broadcasting Division	66	FC21M09	9,000,000	9,500,000	12,800,000
Directorate of Publications, Newsreels and Documentaries	67	FC21D04	1,000	1,000	1,732,000
Press Information Department	68	FC21P06	1,000	1,000	3,000
Other Expenditure of Information and Broadcasting Division	70	FC21Y14	2,036,919,000	2,036,919,000	2,304,290,000
Information Technology and Telecommunications Division	71	FC21J07	57,326,000	342,326,000	701,636,000
Inter Provincial Coordination Division	72	FC21J11	601,000	601,000	601,000
Interior Division	73	FC21M10	14,000,000	14,000,000	16,000,000
Islamabad	74	FC21J04	3,500,000	15,000,000	16,905,000
Passport Organisation	75	FC21P08	500,000	500,000	1,100,000
Frontier Constabulary	77	FC21F14	-	46,848,000	9,840,000
Other Expenditure of Interior Division	80	FC21Y15	61,293,000	361,293,000	73,901,000
Investment Division	-	FC21J10	2,600,000	-	-
Board of Investment	-	FC21P20	2,000,000	2,000,000	-
Kashmir Affairs and Northern Areas Div.	-	FC21S07	163,099,000	163,099,000	-
Other Expenditure of Kashmir Affairs and Northern Areas Division	-	FC21Y22	11,735,804,000	11,735,804,000	-
Northern Areas	-	FC21N02	5,900,691,000	5,900,691,000	-
Kashmir Affairs and Gilgit-Baltistan Division	81	FC21K02	-	-	173,260,000
Other Expenditure of Kashmir Affairs and Gilgit-Baltistan Division	82	FC21Y36	-	-	11,961,881,000
Gilgit-Baltistan	83	FC21G04	-	-	6,404,889,000
Labour and Manpower Division	84	FC21L05	1,893,000	1,893,000	1,978,000

Law and Justice Division	-	FC21M12	35,796,000	35,796,000	-
Law, Justice and Parliamentary Affairs Div.	86	FC21M24	-	-	41,943,000
Other Expenditure of Law and Justice Division	87	FC21Y17/ FC24Y17	19,408,000	458,408,000	421,407,000
Livestock and Dairy Development Division	88	FC21L06	41,203,000	41,203,000	42,451,000
Local Government and Rural Development Division	89	FC21M13	1,000,000	1,000,000	1,000,000
Minorities Affairs Division	90	FC21M22	151,450,000	151,450,000	157,500,000
Narcotics Control Division	91	FC21N04	1,971,000	1,971,000	1,991,000

SCHEDULE III --Contd.

Object Classification and Demand	Dmd No.	Demand Code	2009-2010	2009-2010	2010-2011
			Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
National Assembly	92	FC21N03/ FC24N03	43,600,000	43,600,000	43,600,000
The Senate	93	FC21T04/ FC24T04	23,800,000	23,800,000	23,800,000
Overseas Pakistanis Division	94	FC21Y35	600,000	600,000	600,000
Parliamentary Affairs Division	-	FC21P15	1,001,000	1,001,000	-
Petroleum and Natural Resources Division	95	FC21M14	2,002,000	194,003,000	2,301,000
Geological Survey	96	FC21G03	6,000	6,000	506,000
Planning and Development Division	-	FC21P09	84,301,000	84,301,000	-
Population Welfare Division	98	FC21P10	1,800,000	1,800,000	1,900,000
Ports and Shipping	99	FC21P19	1,001,000	1,001,000	1,001,000
Postal Services Division	100	FC21P22	1,000,000	1,600,000	1,000,000
Privatisation Division	102	FC21P17	1,500,000	1,500,000	1,001,000
Religious Affairs Division	104	FC21M17	1,000,000	1,000,000	1,000,000
Council of Islamic Ideology	105	FC21A04	1,000	1,000	1,000
Other Expenditure of Religious Affairs Division	106	FC21Y20	29,687,000	29,687,000	32,400,000
Scientific and Technological Research Div.	107	FC21M18	1,600,000	1,600,000	1,600,000
Other Expenditure of Scientific and Technological Research Division	108	FC21Y21	2,714,232,000	2,714,232,000	2,907,001,000
Social Welfare and Special Education Div.	109	FC21S20	7,030,677,000	2,000,677,000	2,000,781,000
Other Expenditure of Social Welfare and Special Education Division	110	FC21Y31	39,040,000	39,040,000	41,515,000
Special Initiatives Division	111	FC21S23	2,000	602,000	601,000
Sports Division	112	FC21S22	341,031,000	533,231,000	506,191,000
States and Frontier Regions Division	113	FC21S21	600,000	1,000,000	1,000,000
Federally Administered Tribal Areas	115	FC21F15	410,650,000	410,650,000	453,089,000
Afghan Refugees	117	FC21A06	-	-	1,000

Textile Industry Division	118	FC21T05	47,601,000	47,601,000	55,502,000
Tourism Division	119	FC21T01	1,000,000	1,000,000	1,060,000
Other Expenditure of Tourism Division	120	FC21Y32	87,340,000	87,340,000	100,564,000
Water and Power Division	121	FC21M20	179,132,000	179,132,000	187,441,000
Women Development Division	122	FC21W01	13,350,000	13,350,000	11,950,000
Youth Affairs Division	123	FC21Y30	3,671,642,000	3,671,642,000	3,669,663,000

SCHEDULE III --Contd.

Object Classification and Demand	Dmd No.	Demand Code	2009-2010	2009-2010	2010-2011
			Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
Zakat and Ushr Division	124	FC21Z02	801,000	801,000	601,000
<i>Staff, Household and Allowances of the President</i>	-	<i>FC24S08</i>	<i>79,502,000</i>	<i>80,008,000</i>	<i>79,502,000</i>
<i>Audit</i>	-	<i>FC24A05</i>	<i>7,295,000</i>	<i>7,295,000</i>	<i>4,032,000</i>
<i>Islamabad High Court</i>	-	<i>FC24J08</i>	<i>2,000</i>	<i>2,000</i>	-
<i>Election</i>	-	<i>FC24E08</i>	<i>1,306,000</i>	<i>1,306,000</i>	<i>2,007,000</i>
<i>Wafaqi Mohtesib</i>	-	<i>FC24W03</i>	<i>1,000</i>	<i>301,000</i>	<i>508,000</i>
A06 Transfers			1,335,273,000	1,547,835,000	1,634,385,000
Cabinet Division	2	FC21C02	3,676,000	3,676,000	3,950,000
Other Expenditure of Cabinet Division	4	FC21Y01	250,000	250,000	225,000
Establishment Division	5	FC21E02	7,100,000	7,100,000	3,900,000
Federal Public Service Commission	6	FC21F01	214,000	214,000	223,000
Other Expenditure of Establishment Division	7	FC21Y02	416,054,000	416,054,000	432,717,000
Prime Minister's Secretariat	8	FC21P12	28,100,000	28,100,000	28,500,000
Board of Investment	9	FC21P23	-	-	3,170,000
National Accountability Bureau	10	FC21N05	1,166,000	998,000	1,700,000
National Reconstruction Bureau	11	FC21N06	450,000	450,000	500,000
Prime Minister's Inspection Commission	12	FC21F02	200,000	200,000	200,000
Stationery and Printing	14	FC21S02	1,000	1,000	5,000
Commerce Division	15	FC21M01	1,488,000	1,478,000	1,692,000
Communications Division	16	FC21M02	8,290,000	8,290,000	8,650,000
Other Expenditure of Communications Div.	17	FC21Y05	10,000	10,000	10,000
Culture Division	18	FC21C04	1,693,000	1,693,000	3,882,000
Defence Division	20	FC21M03	1,641,000	1,641,000	1,641,000
Airports Security Force	21	FC21A09	400,000	374,000	433,000
Meteorology	22	FC21M04	500,000	500,000	500,000
Survey of Pakistan	23	FC21S03	100,000	100,000	1,100,000
Federal Government Educational Institutions in Cantonments and Garrisons	24	FC21F18	20,000	20,000	20,000
Defence Production Division	26	FC21D37	1,000,000	1,000,000	1,250,000

Economic Affairs Division	27	FC21E05	89,722,000	89,722,000	91,558,000
Statistics Division	28	FC21S06	194,000	194,000	216,000
Education Division	29	FC21M05	7,862,000	7,862,000	5,462,000

SCHEDULE III --Contd.

Object Classification and Demand	Dmd No.	Demand Code	2009-2010	2009-2010	2010-2011
			Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
Education	31	FC21E04	24,475,000	24,475,000	6,812,000
Federal Government Educational Institutions in the Capital and Federal Areas	32	FC21F03	9,299,000	9,299,000	6,486,000
Environment Division	33	FC21E06	41,004,000	41,005,000	43,175,000
Forest	34	FC21F07	60,000	60,000	75,000
Finance Division	36	FC21F05	11,120,000	11,120,000	11,150,000
Controller General of Accounts	37	FC21C42	303,000	303,000	383,000
Pakistan Mint	38	FC21P03	50,000	50,000	55,000
National Savings	39	FC21N01	1,105,000	1,105,000	568,000
Other Expenditure of Finance Division.	40	FC21Y07	-	200,000,000	100,030,000
Revenue Division	44	FC21R06	2,020,000	2,020,000	2,510,000
Federal Board of Revenue	45	FC21C05	26,112,000	26,112,000	27,912,000
Land Customs and Central Excise	-	FC21L03	16,850,000	16,850,000	-
Sales Tax	-	FC21S19	1,552,000	1,552,000	-
Taxes on Income and Corporation Tax	-	FC21T02	22,961,000	22,961,000	-
Customs	46	FC21C45	-	-	13,166,000
Inland Revenue	47	FC21J12	-	-	86,607,000
Planning and Development Division	48	FC21P24	-	-	2,967,000
Food and Agriculture Division	49	FC21F06	562,000	562,000	623,000
Other Expenditure of Food and Agriculture Division	51	FC21Y09	4,543,000	4,543,000	592,000
Foreign Affairs Division	52	FC21M06	230,000	230,000	75,000
Foreign Affairs	53	FC21F09	9,866,000	9,866,000	10,614,000
Other Expenditure of Foreign Affairs Div.	54	FC24Y10/ FC21Y10	28,825,000	28,825,000	30,000,000
Health Division	55	FC21H01	1,610,000	1,610,000	1,220,000
Medical Services	56	FC21M07	273,909,000	273,909,000	323,958,000
Public Health	57	FC21P05	16,000	16,000	21,000
Housing and Works Division	58	FC21W02	450,000	450,000	452,000
Estate Offices	60	FC21E07	605,000	605,000	653,000
Human Rights Division	62	FC21H04	469,000	321,000	445,000
Industries and Production Division	63	FC21M08	350,000	350,000	600,000
Other Expenditure of Industries and Production Division	65	FC21Y13	2,000	2,000	2,000

SCHEDULE III --Contd.

Object Classification and Demand	Dmd No.	Demand Code	2009-2010	2009-2010	2010-2011
			Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
Information and Broadcasting Division	66	FC21M09	2,615,000	2,615,000	3,230,000
Directorate of Publications, Newsreels and Documentaries	67	FC21D04	128,000	128,000	128,000
Press Information Department	68	FC21P06	1,446,000	1,446,000	2,082,000
Information Services Abroad	69	FC21J03	181,000	181,000	239,000
Information Technology and Telecommunications Division	71	FC21J07	720,000	720,000	750,000
Inter Provincial Coordination Division	72	FC21J11	250,000	250,000	300,000
Interior Division	73	FC21M10	3,950,000	7,950,000	5,450,000
Islamabad	74	FC21J04	4,121,000	6,821,000	5,170,000
Passport Organisation	75	FC21P08	150,000	150,000	31,000
Civil Armed Forces	76	FC21C07	1,050,000	1,050,000	650,000
Frontier Constabulary	77	FC21F14	550,000	1,150,000	550,000
Pakistan Coast Guards	78	FC21P13	110,000	110,000	210,000
Pakistan Rangers	79	FC21P14	2,600,000	2,400,000	2,600,000
Other Expenditure of Interior Division	80	FC21Y15	35,928,000	40,531,000	52,015,000
Investment Division	-	FC21J10	1,000,000	32,000	-
Board of Investment	-	FC21P20	1,150,000	1,150,000	-
Kashmir Affairs and Northern Areas Div.	-	FC21S07	550,000	550,000	-
Kashmir Affairs and Gilgit-Baltistan Division	81	FC21K02	-	-	600,000
Labour and Manpower Division	84	FC21L05	1,371,000	1,371,000	1,541,000
Other Expenditure of Labour and Manpower Division	85	FC21Y16	1,000	1,000	5,000
Law and Justice Division	-	FC21M12	600,000	600,000	-
Law, Justice and Parliamentary Affairs Div.	86	FC21M24	-	-	1,250,000
Other Expenditure of Law and Justice Div.	87	FC21Y17/ FC24Y17	729,000	729,000	1,156,000
Livestock and Dairy Development Division	88	FC21L06	521,000	521,000	520,000
Local Government and Rural Development Division	89	FC21M13	650,000	650,000	700,000
Minorities Affairs Division	90	FC21M22	17,000,000	17,000,000	17,300,000
Narcotics Control Division	91	FC21N04	83,571,000	83,571,000	141,696,000
National Assembly	92	FC21N03/ FC24N03	5,733,000	5,733,000	6,000,000
The Senate	93	FC21T04/ FC24T04	15,300,000	15,300,000	15,600,000

SCHEDULE III --Contd.

Object Classification and Demand	Dmd No.	Demand Code	2009-2010	2009-2010	2010-2011
			Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
Overseas Pakistanis Division	94	FC21Y35	260,000	260,000	311,000
Parliamentary Affairs Division	-	FC21P15	300,000	300,000	-
Petroleum and Natural Resources Division	95	FC21M14	405,000	405,000	430,000
Geological Survey	96	FC21G03	76,000	76,000	57,000
Planning and Development Division	-	FC21P09	2,345,000	2,345,000	-
Population Welfare Division	98	FC21P10	485,000	485,000	640,000
Ports and Shipping Division	99	FC21P19	595,000	595,000	975,000
Postal Services Division	100	FC21P22	1,700,000	1,700,000	2,000,000
Privatisation Division	102	FC21P17	52,516,000	51,595,000	56,440,000
Religious Affairs Division	104	FC21M17	220,000	220,000	287,000
Council of Islamic Ideology	105	FC21A04	150,000	150,000	200,000
Other Expenditure of Religious Affairs Div.	106	FC21Y20	249,000	249,000	336,000
Scientific and Technological Research Div.	107	FC21M18	2,247,000	2,247,000	2,287,000
Other Expenditure of Scientific and Technological Research Division	108	FC21Y21	50,000	50,000	51,000
Social Welfare and Special Education Div.	109	FC21S20	958,000	958,000	1,368,000
Special Initiatives Division	111	FC21S23	100,000	100,000	150,000
Sports Division	112	FC21S22	149,000	149,000	200,000
States and Frontier Regions Division	113	FC21S21	458,000	458,000	758,000
Frontier Regions	114	FC21F13	5,649,000	8,695,000	8,335,000
Federally Administered Tribal Areas	115	FC21F15	1,281,000	1,281,000	1,667,000
Afghan Refugees	117	FC21A06	46,000	45,000	58,000
Textile Industry Division	118	FC21T05	735,000	735,000	765,000
Tourism Division	119	FC21T01	200,000	200,000	700,000
Water and Power Division	121	FC21M20	2,050,000	2,050,000	3,450,000
Women Development Division	122	FC21W01	1,663,000	1,663,000	1,663,000
Youth Affairs Division	123	FC21Y30	238,000	238,000	700,000
Zakat and Ushr Division	124	FC21Z02	205,000	205,000	300,000
<i>Staff, Household and Allowances of the President</i>	-	<i>FC24S08</i>	<i>19,926,000</i>	<i>19,980,000</i>	<i>21,900,000</i>
<i>Audit</i>	-	<i>FC24A05</i>	<i>6,575,000</i>	<i>6,575,000</i>	<i>2,877,000</i>
<i>Supreme Court</i>	-	<i>FC24S11</i>	<i>2,000,000</i>	<i>2,000,000</i>	<i>2,000,000</i>
<i>Islamabad High Court</i>	-	<i>FC24J08</i>	<i>200,000</i>	<i>200,000</i>	<i>-</i>
<i>Election</i>	-	<i>FC24E08</i>	<i>175,000</i>	<i>175,000</i>	<i>370,000</i>
<i>Wafaqi Mohtesib</i>	-	<i>FC24W03</i>	<i>100,000</i>	<i>100,000</i>	<i>308,000</i>
<i>Federal Tax Ombudsman</i>	-	<i>FC24F19</i>	<i>513,000</i>	<i>513,000</i>	<i>374,000</i>

SCHEDULE III--Contd

Object Classification and Demand	Dmd Demand		2009-2010	2009-2010	2010-2011
	Nub	Code	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
A07 Interest Payment			647,104,303,000	666,548,934,000	698,556,698,000
<i>Servicing of Foreign Debt</i>	-	FC24S10	70,334,203,000	70,762,434,000	76,797,468,000
<i>Servicing of Domestic Debt</i>	-	FC24S09	576,770,100,000	595,786,500,000	621,759,230,000
A09 Physical Assets			5,104,171,000	7,021,072,000	3,300,954,000
Cabinet Division	002	FC21C02	6,005,000	1,006,005,000	87,444,000
Emergency Relief and Repatriation	003	FC21E01	2,300,023,000	2,300,024,000	2,501,000
Other Expenditure of Cabinet Division	004	FC21Y01	271,000	271,000	134,000
Establishment Division	005	FC21E02	4,070,000	4,070,000	2,821,000
Federal Public Service Commission	006	FC21F01	5,421,000	5,421,000	9,120,000
Other Expenditure of Establishment Division	007	FC21Y02	5,710,000	5,710,000	5,813,000
Prime Minister's Secretariat.	008	FC21P12	12,800,000	12,350,000	17,150,000
Board of Investment	009	FC21P23			8,899,000
National Accountability Bureau	010	FC21N05	3,289,000	17,822,000	18,592,000
National Reconstruction Bureau	011	FC21N06	851,000	851,000	851,000
Prime Minister's Inspection Commission	012	FC21F02	710,000	710,000	2,910,000
Stationary and Printing	014	FC21S02	451,000	451,000	520,000
Commerce Division	015	FC21M01	7,260,000	20,733,000	20,824,000
Communications Division	016	FC21M02	359,763,000	359,763,000	261,056,000
Other Expenditure of Communications Division	017	FC21Y05	160,000	160,000	160,000
Culture Division	018	FC21C04	1,900,000	1,900,000	3,688,000
Defence Division	020	FC21M03	69,768,000	69,768,000	29,490,000
Airports Security Force	021	FC21A09	108,488,000	108,109,000	202,488,000
Meteorology	022	FC21M04	11,000,000	11,000,000	11,000,000
Survey of Pakistan	023	FC21S03	26,200,000	23,870,000	35,993,000
Federal Government Educational Institutions in Cantonment and Garrisons.	024	FC21F18	8,548,000	8,648,000	9,250,000
Defence Production Division	026	FC21D37	397,965,000	397,965,000	441,520,000
Economic Affairs Division	027	FC21E05	1,901,000	1,901,000	5,300,000
Statistics Division	028	FC21S06	33,781,000	33,781,000	40,922,000
Education Division	029	FC21M05	3,908,000	3,158,000	27,432,000
Education	031	FC21E04	2,429,000	2,429,000	2,975,000

SCHEDULE III--Contd

Object Classification and Demand	Dmd Demand		2009-2010	2009-2010	2010-2011
	Nub	Code	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
Federal Government Educational Institutions in the Capital and Federal Areas	032	FC21F03	36,134,000	36,134,000	47,400,000
Environment Division.	033	FC21E06	1,611,000	1,611,000	4,299,000
Forest	034	FC21F07	100,000	100,000	150,000
Zoological Survey Department	035	FC21Z01	6,000	6,000	6,000
Finance Division	036	FC21F05	19,430,000	22,230,000	20,606,000
Controller General of Accounts	037	FC21C42	9,841,000	9,841,000	14,878,000
Pakistan Mint	038	FC21P03	15,300,000	15,300,000	13,500,000
National Savings	039	FC21N01	131,427,000	131,427,000	60,959,000
Other Expenditure of Finance Division	040	FC21Y07	390,000	390,000	7,176,000
Revenue Division	044	FC21R06	9,880,000	9,880,000	10,085,000
Federal Board of Revenue	045	FC21C05	23,103,000	23,103,000	20,692,000
Land Customs and Central Excise	-	FC21L03	37,593,000	37,593,000	
Sales Tax	-	FC21S19	37,701,000	37,701,000	
Taxes on Income and Corporation Tax	-	FC21T02	43,681,000	43,681,000	
Customs	046	FC21C45			30,639,000
Inland Revenue	047	FC21J12			92,365,000
Planning and Development Division	048	FC21P24			5,763,000
Food and Agriculture Division	049	FC21F06	8,595,000	8,595,000	5,780,000
Other Expenditure of Food and Agriculture Division	051	FC21Y09	874,000	874,000	4,061,000
Foreign Affairs Division	052	FC21M06	13,470,000	13,470,000	14,184,000
Foreign Affairs	053	FC21F09	63,253,000	63,253,000	102,447,000
Health Division	055	FC21H01	4,550,000	4,550,000	2,554,000
Medical Services	'056	FC21M07	55,355,000	173,427,000	24,960,000
Public Health	057	FC21P05	3,440,000	3,440,000	15,979,000
Housing and Works Division	058	FC21W02	653,000	653,000	294,000
Civil Works	059	FC21C06	21,942,000	21,942,000	21,642,000
		FC24C06			
Estate Offices	060	FC21E07	2,561,000	2,561,000	2,767,000
Federal Lodges	061	FC21F10	17,000	17,000	17,000
Human Rights Division	062	FC21H04	6,552,000	5,257,000	4,128,000
Industries and Production Division	063	FC21M08	3,151,000	3,151,000	4,700,000
Other Expenditure of Industries and Production Division	065	FC21Y13	14,000	14,000	1,445,000
Information and Broadcasting Division	066	FC21M09	6,542,000	6,542,000	13,993,000
Directorate of Publications Newsreels and Documentaries	067	FC21D04	5,338,000	5,338,000	4,271,000

SCHEDULE III--Contd

Object Classification and Demand	Dmd Demand		2009-2010	2009-2010	2010-2011
	Nub	Code	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
Press Information Department	068	FC21P06	9,360,000	9,360,000	17,412,000
Information Services Abroad	069	FC21JO3	2,479,000	2,479,000	21,823,000
Information Technology and Telecommunication Division	071	FC21J07	12,857,000	12,857,000	14,508,000
Inter Provincial Coordination Division	072	FC21J11	1,360,000	1,360,000	880,000
Interior Division	073	FC21M10	3,105,000	92,355,000	4,505,000
Islamabad	074	FC21JO4	76,218,000	76,318,000	171,516,000
Passport Organization	075	FC21P08	831,000	831,000	2,056,000
Civil Armed Forces	076	FC21C07	307,201,000	584,693,000	473,326,000
Frontier Constabulary	077	FC21F14	44,095,000	329,583,000	44,095,000
Pakistan Coast Guards	078	FC21P13	7,001,000	7,001,000	7,001,000
Pakistan Rangers	079	FC21P14	336,334,000	385,592,000	334,274,000
Other Expenditure of Interior Division	080	FC21Y15	16,622,000	94,142,000	25,187,000
Investment Division	-	FC21J10	23,226,000	4,257,000	
Investment Board	-	FC21P20	100,000	100,000	
Kashmir Affairs and Northern Areas Division	-	FC21S07	1,750,000	1,750,000	
Other Expenditure of Kashmir Affairs, and Northern Areas Division	-	FC21Y22	23,000	23,000	
Kashmir Affairs and Gilgit Baltistan Division	081	FC21K02			1,450,000
Other Expenditure of Kashmir Affairs, and Gilgit Baltistan Division	082	FC21Y36			746,000
Gilgit Baltistan	083				
Labour and Manpower Division	084	FC21LO5	7,462,000	7,467,000	6,795,000
Other Expenditure of Labour and Manpower Division	085	FC21Y16	326,000	326,000	254,000
Law and Justice Division	-	FC21M12	5,500,000	5,000,000	
Law, Justice and Parliamentary Affairs Division	086	FC21M24			9,500,000
Other Expenditure of Law, Justice and Parliamentary Affairs Division		FC21Y17			
Parliamentary Affairs Division	087	FC241Y17	34,481,000	38,581,000	33,619,000
Livestock and Dairy Development Division	088	FC241L06	6,901,000	8,601,000	9,961,000
Local Government & Rural Development Division	089	FC21M13	23,833,000	23,833,000	3,743,000
Minorities Affairs Division	090	FC21M22	721,000	721,000	957,000
Narcotics Control Division	091	FC21N04	17,066,000	17,066,000	31,906,000
National Assembly	092	FC21N03	13,023,000	13,023,000	27,006,000
		FC24N03			

SCHEDULE III--Contd

Object Classification and Demand	Dmd Demand		2009-2010	2009-2010	2010-2011
	Nub	Code	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
The Senate	093	FC21T04	15,336,000	17,145,000	26,776,000
		FC24T04			
Overseas Pakistanis Division	094	FC21Y35	21,055,000	21,055,000	10,184,000
Parliamentary Affairs Division	-	FC21P15	1,800,000	1,800,000	
Petroleum and Natural Resources Division	095	FC21M14	1,841,000	1,841,000	2,081,000
Geological Survey	096	FC21G03	375,000	375,000	2,390,000
Planning and Development Division	-	FC21P09	7,136,000	7,136,000	
Population Welfare Division	098	FC21P10	7,440,000	7,440,000	6,307,000
Port Shipping Division	099	FC21P19	1,203,000	1,203,000	11,319,000
Postal Services Division	100	FC21P22	2,100,000	7,710,000	3,500,000
Privitization Division	102	FC21P17	3,000	3,000	3,000
Board of Investment	-	FC21P18			
Religious Affairs Division	104	FC21M17	402,000	402,000	502,000
Council of Islamic Ideology	105	FC21A04	303,000	303,000	351,000
Other Expenditure of Religious Affairs Division	106	FC21Y20	1,973,000	1,973,000	7,565,000
Scientific and Technological Research Division	107	FC21M18	12,703,000	12,703,000	12,103,000
Other Expenditure of Scientific and Technological Research Division	108	FC21Y21	4,001,000	4,001,000	661,000
Social Welfare and Special Education Division	109	FC21S20	5,316,000	5,316,000	9,289,000
Special Initiative Division	111	FC21S23	5,545,000	4,895,000	3,095,000
Sports Division	112	FC21S22	650,000	450,000	3,900,000
States and Frontier Regions Division	113	FC21S21	514,000	654,000	700,000
Frontier regions	114	FC21F13	3,095,000	3,360,000	3,407,000
Federally Administered Tribal Areas	115	FC21F15	9,871,000	9,871,000	10,934,000
Afghan Refugees	117	FC21A06	184,000	527,000	1,381,000
Textile Industry Division	118	FC21T05	3,311,000	2,311,000	5,524,000
Tourism Division	119	FC21T01	2,130,000	2,130,000	4,263,000
Water and Power Division	121	FC21M20	1,490,000	1,490,000	1,153,000
Women Development Division	122	FC21W01	201,000	201,000	680,000
Youth Affairs Division	123	FC21Y30	401,000	401,000	890,000
Zakat and Ushr Division	124	FC21Z02	3,004,000	3,004,000	2,200,000
Staff, Household and Allowances of the President.	-	FC24S08	11,906,000	11,906,000	14,903,000
Audit	-	FC24A05	34,504,000	34,504,000	50,853,000
Supreme Court	-	FC24S11	48,000,000	48,000,000	33,000,000

SCHEDULE III--Contd

Object Classification and Demand	Dmd Demand		2009-2010	2009-2010	2010-2011
	Nub	Code	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
Islamabad High Court	-	FC24J08	2,900,000	2,900,000	
Election	-	FC24E08	1,285,000	1,285,000	3,352,000
<i>Wafaqi Mohtesib</i>	-	FC24W03	971,000	971,000	22,506,000
Federal Tax Ombudsman	-	FC24F19	4,171,000	5,536,000	2,069,000
A10 Principal Repayments of Loans			132,446,428,000	148,053,739,000	174,368,603,000
Foreign Loans Repayment	-	FC24RO4	132,446,428,000	148,053,739,000	174,368,603,000
A12 Civil Works			342,382,000	873,103,000	358,235,000
Other Expenditure of Establishment					
Division	007	FC21Y02	1,000	1,000	1,000
National Reconstruction Bureau	010	FC21N06	1,075,000	1,075,000	1,100,000
Defence Division	020	FC21M03	1,000	1,000	1,000
Meteorology	022	FC21M04	2,000,000	2,000,000	2,000,000
Foreign Affairs	053	FC21F09	123,000,000	123,000,000	105,000,000
Civil Works	059	FC21C06	11,900,000	11,900,000	11,900,000
		FC24C06			
Islamabad	074	FC21JO4	50,000	50,000	50,000
Civil Armed Forces	076	FC21C07	145,000,000	593,221,000	152,000,000
Frontier Constabulary	077	FC21F14	16,000,000	78,500,000	42,000,000
Pakistan Rangers	079	FC21P14	43,000,000	63,000,000	43,000,000
Livestock and Dairy Development					
Division	088	FC21L06			626,000
Local Government and Rural					
Development Division	089	FC21M13	50,000	50,000	150,000
The Senate	093	FC21T04	2,000	2,000	2,000
		FC24T04			
Ports and Shipping Division	099	FC24P09			400,000
Other Expenditure of Scientific and					
Technological Research Division	108	FC21Y21	300,000	300,000	1,000
Election	-	FC24E08	3,000	3,000	4,000
A13 Repair and Maintenance			2,913,185,000	3,021,577,000	3,240,873,000
Cabinet.	001	FC21C01	50,000	50,000	50,000
Cabinet Division	002	FC21C02	6,444,000	21,444,000	19,040,000
Emergency Relief and Repatriation	003	FC21E01	15,200,000	30,200,000	50,306,000
Other Expenditure of Cabinet Division	004	FC21Y01	762,000	762,000	588,000

SCHEDULE III--Contd

Object Classification and Demand	Dmd Demand		2009-2010	2009-2010	2010-2011
	Nub	Code	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
Establishment Division	005	FC21E02	3,241,000	3,241,000	3,551,000
Federal Public Service Commission	006	FC21F01	2,229,000	2,229,000	2,813,000
Other Expenditure of Establishment					
Division	007	FC21Y02	5,745,000	5,745,000	4,218,000
Prime Minister's Secretariat.	008	FC21P12	12,250,000	11,850,000	12,800,000
Board of Investment	009	FC21P23			1,421,000
National Accountability Bureau	010	FC21N05	12,992,000	16,761,000	14,850,000
National Reconstruction Bureau	011	FC21N06	1,850,000	1,850,000	1,790,000
Prime Minister's Inspection					
Commission	012	FC21F02	600,000	800,000	950,000
Stationery and Printing	014	FC21S02	570,000	584,000	2,739,000
Commerce Division	015	FC21M01	16,587,000	17,400,000	21,846,000
Communications Division	016	FC21M02	58,568,000	58,568,000	59,343,000
Other Expenditure of Communications					
Division	019	FC21Y05	185,000	185,000	185,000
Culture Division	018	FC21C04	18,416,000	18,416,000	36,086,000
Defence Division	020	FC21M03	230,222,000	230,222,000	224,322,000
Airports Security Force	021	FC21A09	34,405,000	30,632,000	34,405,000
Meteorology	022	FC21M04	6,795,000	6,795,000	6,795,000
Survey of Pakistan	023	FC21S03	5,289,000	6,039,000	6,289,000
Federal Government Educational					
Institutions in Cantonment and					
Garrisons.	024	FC21F18	2,800,000	2,800,000	3,139,000
Defence Production Division	026	FC21D37	831,000	851,000	1,825,000
Economic Affairs Division	027	FC21E05	3,000,000	3,000,000	3,920,000
Statistics Division	028	FC21S06	13,844,000	13,844,000	15,426,000
Education Division	029	FC21M05	7,174,000	6,654,000	28,941,000
Education	030	FC21E04	8,432,000	8,432,000	5,141,000
Federal Government Educational					
Insstitutions in the Capital and					
Federal Areas	032	FC21F03	59,482,000	59,482,000	44,761,000
Environment Division.	033	FC21E06	2,672,000	2,672,000	5,875,000
Forest	034	FC21F07	550,000	550,000	625,000
Zoological Survey Department	035	FC21Z01	200,000	200,000	150,000
Finance Division	036	FC21F05	15,281,000	16,131,000	16,693,000
Controller General of Accounts	037	FC21C42	8,267,000	10,217,000	9,253,000
Pakistan Mint	038	FC21P03	7,165,000	7,165,000	7,670,000
National Savings	039	FC21N01	8,815,000	8,815,000	10,091,000
Other Expenditure of Finance Division	040	FC21Y07	306,000	306,000	586,000
Revenue Division	044	FC21R06	4,011,000	4,011,000	4,017,000

SCHEDULE III--Contd

Object Classification and Demand	Dmd Demand		2009-2010	2009-2010	2010-2011
	Nub	Code	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
Federal Board of Revenue	045	FC21C05	36,656,000	36,656,000	42,001,000
Land Customs and Central Excise	_	FC21L03	61,914,000	61,914,000	
Sales Tax	_	FC21S19	17,027,000	17,027,000	
Taxes on Income and Corporation Tax	_	FC21T02	51,259,000	51,259,000	
Customs	046	FC21C45			56,522,000
Inland Revenue	047	FC21J12			88,773,000
Planning and Development Division	048	FC21P24			4,335,000
Food and Agriculture Division	049	FC21F06	2,230,000	2,230,000	2,977,000
Other Expenditure of Food and Agriculture Division	051	FC21Y09	9,525,000	9,525,000	8,005,000
Foreign Affairs Division	052	FC21M06	56,177,000	56,187,000	56,214,000
Foreign Affairs	053	FC21F09	124,244,000	124,244,000	143,291,000
Health Division	055	FC21H01	2,706,000	2,706,000	2,312,000
Medical Services	'056	FC21M07	131,381,000	171,381,000	130,635,000
Public Health	057	FC21P05	2,190,000	2,190,000	3,232,000
Housing and Works Division	058	FC21W02	1,180,000	1,180,000	835,000
Civil Works	059	FC21C06 FC24C06	879,784,000	879,784,000	943,218,000
Estate Offices	060	FC21E07	720,000	720,000	777,000
Federal Lodges	061	FC21F10	251,000	251,000	211,000
Human Rights Division	062	FC21H04	1,521,000	948,000	1,319,000
Industries and Production Division	063	FC21M08	1,980,000	1,980,000	1,850,000
Other Expenditure of Industries and Production Division	065	FC21Y13	289,000	289,000	396,000
Information and Broadcasting Division	066	FC21M09	5,140,000	5,140,000	7,080,000
Directorate of Publications Newsreels and Documentaries	067	FC21D04	1,068,000	1,068,000	995,000
Press Information Department	068	FC21P06	3,155,000	3,154,000	3,926,000
Information Services Abroad	069	FC21JO3	2,769,000	2,769,000	5,575,000
Information Technology and Telecommunication Divison	071	FC21J07	4,107,000	4,107,000	6,512,000
Inter Provincial Coordination Divison	072	FC21J11	316,000	316,000	451,000
Interior Division	073	FC21M10	4,930,000	5,630,000	5,580,000
Islamabad	074	FC21JO4	27,237,000	29,611,000	41,623,000
Passport Organization	075	FC21P08	2,745,000	2,745,000	3,785,000
Civil Armed Forces	076	FC21C07	263,106,000	270,059,000	258,425,000
Frontier Constabulary	077	FC21F14	40,655,000	41,734,000	41,515,000
Pakistan Coast Guards	078	FC21P13	25,725,000	25,925,000	25,925,000
Pakistan Rangers	079	FC21P14	92,720,000	104,269,000	99,720,000

SCHEDULE III--Contd

Object Classification and Demand	Dmd Demand		2009-2010	2009-2010	2010-2011
	Nub	Code	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
Other Expenditure of Interior Division	080	FC21Y15	14,136,000	15,636,000	17,375,000
Investment Division	_	FC21J10	1,950,000	134,000	
Investment Board	_	FC21P20	1,616,000	1,616,000	
Kashmir Affairs and Northern Areas Division	_	FC21S07	900,000	900,000	
Other Expenditure of Kashmir Affairs, and Northern Areas Division	_	FC21Y22	133,000	133,000	
Kashmir Affairs and Gilgit Baltistan Division	081	FC21Y36			1,000,000
Other Expenditure of Kashmir Affairs, and Gilgit Baltistan Division	082	FC21P33			221,000
Labour and Manpower Division	084	FC21LO5	3,724,000	3,724,000	4,440,000
Other Expenditure of Labour and Manpower Division	085	FC21Y16	482,000	482,000	490,000
Law and Justice Division	_	FC21M12	2,706,000	2,706,000	
Law, Justice and Parliamentary Division	086	FC21M24			4,484,000
Other Expenditur of Law, Justice and Parliamentary Affairs Division	087	FC21Y17 FC24Y17	16,228,000	16,408,000	25,801,000
Livestock and Dairy Developmenet Division	088	FC21L06	4,492,000	4,592,000	4,602,000
Local Government & Rural Development Division	089	FC21M13	2,850,000	2,850,000	5,676,000
Minorities Affairs Division	090	FC21M22	671,000	671,000	883,000
Narcotics Control Division	091	FC21N04	25,115,000	25,115,000	34,416,000
National Assembly	092	FC21N03 FC24N03	10,681,000	10,681,000	11,563,000
The Senate	093	FC21T04 FC24T04	11,044,000	11,044,000	13,914,000
Overseas Pakistanis Division	094	FC21Y35	6,640,000	6,640,000	8,804,000
Parliamentary Affairs Division	_	FC21P15	1,000,000	1,000,000	
Petroleum and Natural Resources Division	095	FC21M14	1,435,000	1,435,000	1,451,000
Geological Survey	096	FC21G03	2,698,000	2,698,000	4,065,000
Planning and Development Division	097	FC21P09	4,221,000	4,221,000	
Population Welfare Division	098	FC21P10	4,789,000	4,789,000	5,535,000
Port and Shipping Division	99	FC21P19	10,579,000	10,579,000	12,882,000

SCHEDULE III--Contd

Object Classification and Demand	Dmd Demand		2009-2010	2009-2010	2010-2011
	Nub	Code	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
Postal Services Division	100	FC21P22	2,600,000	2,600,000	3,500,000
Privatization Commission	102	FC21P17	180,000	180,000	160,000
Religious Affairs Division	104	FC21M17	775,000	775,000	4,920,000
Council of Islamic Ideology	105	FC21A04	261,000	261,000	520,000
Other Expenditure of Religious Affairs Division	106	FC21Y20	3,714,000	3,714,000	4,704,000
Scientific and Technological Research Division	107	FC21M18	2,880,000	2,880,000	3,193,000
Other Expenditure of Scientific and Technological Research Division	108	FC21Y21	1,204,000	1,204,000	1,019,000
Social Welfare and Special Education Division	109	FC21S20	28,513,000	28,513,000	29,804,000
Special Initiative Division	111	FC21S23	400,000	550,000	901,000
Sports Division	112	FC21S22	300,000	500,000	800,000
States and Frontier Regions Division	113	FC21S21	743,000	973,000	1,050,000
Frontier Regions	114	FC21F13	2,833,000	13,764,000	3,677,000
Federally Administered Tribal Areas	115	FC21F15	246,338,000	246,338,000	271,869,000
Afghan Refugees	117	FC21A06	1,882,000	3,280,000	3,613,000
Textile Industry Division	118	FC21T05	1,103,000	1,103,000	2,809,000
Tourism Division	119	FC21T01	1,180,000	1,180,000	2,439,000
Water and Power Division	121	FC21M20	3,230,000	3,230,000	4,810,000
Women Development Division	122	FC21W01	1,800,000	1,800,000	3,200,000
Youth Affairs Division	123	FC21Y30	720,000	720,000	1,300,000
Zakar and Ushr Division	124	FC21Z02	3,240,000	3,240,000	24,775,000
Staff, Household and Allowances of the President.	-	FC24S08	10,828,000	10,873,000	13,048,000
Audit	-	FC24A05	12,008,000	12,008,000	25,208,000
Supreme Court	-	FC24S11	14,800,000	14,800,000	10,000,000
Islamabad High Court	-	FC24J08	1,920,000	1,920,000	
Election	-	FC24E08	7,176,000	7,176,000	9,860,000
<i>Wafaqi Mohtesib</i>	-	FC24W03	2,455,000	1,965,000	3,651,000
Federal Tax Ombudsman	-	FC24F19	2,075,000	2,075,000	1,926,000
Total- Current Expenditure on Revenue Account			1,701,055,862,000	2,019,851,105,000	2,000,722,986,000

SCHEDULE III--Contd

Object Classification and Demand	Dmd Demand		2009-2010	2009-2010	2010-2011
	Nub	Code	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
B. CURRENT EXPENDITURE ON CAPITAL ACCOUNT:					
A01 Employees Related Expenses			15,991,000	15,991,000	16,648,000
A011 Pay			9,757,000	9,757,000	9,173,000
A011-1 Pay of Officers			2,493,000	2,493,000	2,340,000
Capital Outlay on Purchase of Food	125	FC11C09	1,803,000	1,803,000	1,877,000
Capital Outlay on Purchase of Fertilize	126	FC11C10	690,000	690,000	463,000
A011-2 Pay of Other Staff			7,264,000	7,264,000	6,833,000
Capital Outlay on Purchase of Food	125	FC11C09	5,180,000	5,180,000	4,803,000
Capital Outlay on Purchase of Fertilize	126	FC11C10	2,084,000	2,084,000	2,030,000
A012 Allowances			6,234,000	6,234,000	7,475,000
A012-1 Regular Allowances			5,298,000	5,298,000	6,608,000
Capital Outlay on Purchase of Food	125	FC11C09	3,834,000	3,834,000	4,886,000
Capital Outlay on Purchase of of Fertilizer	126	FC11C10	1,464,000	1,464,000	1,722,000
A012-2 Other Allowances (Excluding TA)			936,000	936,000	867,000
Capital Outlay on Purchase of Food	125	FC11C09	606,000	606,000	567,000
Capital Outlay on Purchase of Fertilize	126	FC11C10	330,000	330,000	300,000
A03 Operating Expenses			12,093,000	12,093,000	13,505,000
Capital Outlay on Purchase of Food	125	FC11C09	10,354,000	10,354,000	11,255,000
Capital Outlay on Purchase of Fertilize	126	FC11C10	1,739,000	1,739,000	2,250,000
A04 Employee's Retirement Benefits			350,000	350,000	300,000
Capital Outlay on Purchase of Fertilize	126	FC11C10	350,000	350,000	300,000
A06 Transfers			1,100,505,000	1,160,505,000	1,165,545,000
Capital Outlay on Purchase of Food	125	FC11C09	5,000	5,000	5,000
Capital Outlay on Land Reforms	128	FC11C14	500,000	500,000	540,000
Federal Miscellaneous Investment	129	FC11F17	1,100,000,000	1,160,000,000	1,165,000,000

SCHEDULE III--Contd

Object Classification and Demand	Dmd Demand		2009-2010	2009-2010	2010-2011
	Nub	Code	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
A08 Loans and Advances			16,406,642,000	33,398,762,000	10,061,000,000
Other Loans and Advances by the Federal Government	130	FC11Y24 FC14Y24	16,406,642,000	33,398,762,000	10,061,000,000
A09 Physical Assets			1,678,641,000	1,678,641,000	1,812,979,000
Capital Outlay on Purchase of Food	125	FC11C09	41,000	41,000	91,000
Capital Outlay on Purchases by Kashmir Affairs and Northern Areas Division	—	FC11C13	1,678,600,000	1,678,600,000	
Capital Outlay on Purchases by Kashmir Affairs and Gilgit Baltistan Division	127	FC11C46			1,812,888,000
A11 Investments			11,021,694,000	16,185,848,000	16,955,947,000
Federal Miscellaneous Investments	129	FC11F17	11,021,694,000	16,185,848,000	16,955,947,000
A13 Repairs and Mintenance			210,000	210,000	436,000
Capital Outlay on Purchase of Food	125	FC11C09	140,000	140,000	236,000
Capital Outlay on Purchase of Fertilizer	126	FC11C10	70,000	70,000	200,000
Total-Current Expenditure on Capital Account			30,236,126,000	52,452,400,000	30,026,360,000

C. CURRENT EXPENDITURE ON COMMERCIAL DEPARTMENTS:

A01 Employees related Expenses			15,308,332,000	16,454,582,000	17,273,180,000
A011 Pay			8,833,503,000	8,987,753,000	9,375,300,000
A011-1 Pay of Officers			401,150,000	415,400,000	434,400,000
Pakistan Post Office Department	101	FC21P21 FC24P21	122,400,000	122,400,000	126,400,000
Pakistan Railways	103	FC21P11 FC24P11	278,750,000	293,000,000	308,000,000
A011-2 Pay of Other Staff			8,432,353,000	8,572,353,000	8,940,900,000
Pakistan Post Office Department	—	FC21P01 FC24P01			
Pakistan Post Office Department	101	FC21P21 FC24P21	2,079,353,000	2,079,353,000	2,220,900,000

SCHEDULE III--Contd

Object Classification and Demand	Dmd Nub	Demand Code	2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
Pakistan Railways	103	FC21P11 FC24P11	6,353,000,000	6,493,000,000	6,720,000,000
A012 Allowances			6,474,829,000	7,466,829,000	7,897,880,000
A012-1 Regular Allowances			6,136,829,000	7,129,829,000	7,596,150,000
Pakistan Post Office Department	101	FC21P21 FC24P21	1,787,829,000	1,787,829,000	2,164,150,000
Pakistan Railways	103	FC21P11 FC24P11	4,349,000,000	5,342,000,000	5,432,000,000
A012-2 Other Allowances (Excluding TA)			338,000,000	337,000,000	301,730,000
Pakistan Post Office Department	101	FC21P21 FC24P21	265,000,000	265,000,000	224,730,000
Pakistan Railways	103	FC21P11 FC24P11	73,000,000	72,000,000	77,000,000
A03 Operating Expenses			14,822,561,000	16,310,304,000	17,766,739,000
Pakistan Post Office Department	101	FC21P21 FC24P21	1,826,917,000	1,856,417,000	2,089,520,000
Pakistan Railways	103	FC21P11 FC24P11	12,995,644,000	14,453,887,000	15,677,219,000
A04 Employees Retirement Benefits			6,387,000,000	6,947,746,000	7,720,000,000
Pakistan Post Office Department	101	FC21P21 FC24P21	1,032,000,000	1,032,000,000	1,220,000,000
Pakistan Railways	103	FC21P11 FC24P11	5,355,000,000	5,915,746,000	6,500,000,000
A05 Grants Subsidies and Write off Loans			121,850,000	171,250,000	184,775,000
Pakistan Post Office Department	101	FC21P21 FC24P21	30,000,000	30,000,000	42,000,000
Pakistan Railways	103	FC24P11 FC21P11	91,850,000	141,250,000	142,775,000

SCHEDULE III--Contd

Object Classification and Demand	Dmd Demand		2009-2010	2009-2010	2010-2011
	Nub	Code	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
A06 Transfers			355,910,000	357,285,000	64,610,000
Pakistan Post Office Department	_	FC21P01			
Pakistan Post Office Department	101	FC21P21 FC24P21	343,000,000	343,500,000	45,050,000
Pakistan Railways	103	FC21P11 FC24P11	12,910,000	13,785,000	19,560,000
A07 Interest Payment			6,271,632,000	6,328,677,000	5,828,982,000
Pakistan Post Office Department	101	FC21P21 FC24P21	100,000,000	100,000,000	100,000,000
Pakistan Railways	103	FC21P11 FC24P11	6,171,632,000	6,228,677,000	5,728,982,000
A08 Loans and Advances			96,450,000	88,300,000	107,100,000
Pakistan Railways	103	FC21P11 FC24P11	96,450,000	88,300,000	107,100,000
A09 Physical Assets			329,997,000	273,574,000	264,800,000
Pakistan Post Office Department	101	FC21P21 FC24P21	255,000,000	225,000,000	195,500,000
Pakistan Railways	103	FC21P11 FC24P11	74,997,000	48,574,000	69,300,000
A10 Principal Repayments of Loans			3,328,033,000	3,598,177,000	3,284,559,000
Pakistan Post Office Department	101	FC24P21 FC24P01	1,000	1,000	42,000,000
Pakistan Railways	103	FC21P11 FC24P11	3,328,032,000	3,598,176,000	3,242,559,000
A12 Civil Works			40,000,000	40,000,000	48,250,000
Pakistan Post Office Department	101	FC21P21 FC24P21	40,000,000	40,000,000	48,250,000
A13 Repair and Maintenance			7,240,605,000	4,197,475,000	6,103,565,000
Pakistan Post Office Department	_	FC21P01 FC24P01			
Pakistan Post Office Department	101	FC21P21 FC24P21	118,500,000	118,500,000	121,500,000

SCHEDULE III--Contd

Object Classification and Demand	Dmd Demand		2009-2010	2009-2010	2010-2011
	Nub	Code	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
Pakistan Railways	103	FC21P11 FC24P11	7,122,105,000	4,078,975,000	5,982,065,000
Total- Current Expenditure on Commercial Departments			54,302,370,000	54,767,370,000	58,646,560,000
Total-Current Expenditure			1,785,594,358,000	2,127,070,875,000	2,089,395,906,000

PART.II

A DEVELOPMENT EXPENDITURE:

DEVELOPMENT EXPENDITURE ON REVENUE ACCOUNT:

A01 Employees Related Expenses			8,929,231,000	6,632,689,000	7,864,250,000
A011 Pay			2,864,167,000	1,716,027,000	2,086,244,000
A011-1 Pay of Officers			1,877,867,000	980,678,000	1,197,383,000
Development Expenditure of Cabinet Division	131	FC22D05	8,652,000	3,841,000	4,163,000
Development Expenditure of National Reconstruction Bureau	-	FC22D59	23,117,000		
Development Expenditure of Commerce Division	134	FC22D08	33,447,000	21,301,000	38,255,000
Development Expenditure of Culture, Division	136	FC22D10	5,950,000	3,331,000	300,000
Development Expenditure of Defence Division	137	FC22D12	12,265,000	3,700,000	67,370,000
Development Expenditure of Economic Affairs Division	140	FC22D15	8,340,000	5,430,000	8,087,000
Development Expenditure of Statistics Division	141		10,300,000	3,700,000	3,919,000
Development Expenditure of Education Division	142	FC22D13	69,682,000	46,529,000	66,629,000
Development Expenditure of Finance Division	144	FC22D14	88,922,000	57,917,000	59,068,000
Development Expenditure of Revenue Division	147	FC22D49	3,807,000	3,807,000	10,821,000
Development Expenditure of Planning and Development Division	148	FC22D65			68,615,000
Development Expenditure of Food and Agriculture Division	149	FC22D16	145,334,000	98,037,000	190,295,000

SCHEDULE III--Contd

Object Classification and Demand	Dmd Nub	Demand Code	2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
Development Expenditure of Health Division	151	FC22D18	325,293,000	318,390,000	438,967,000
Development Expenditure of Information and Broadcasting Division	152	FC22D22	4,080,000	1,080,000	639,000
Development Expenditure of Information Technology and Telecommunications Division	153	FC22D48	78,038,000	76,950,000	72,406,000
Development Expenditure of Interior Division	154	FC22D23	141,328,000	96,011,000	68,984,000
Development Expenditure of Labour and Manpower Division	156	FC22D24	2,460,000	2,239,000	6,356,000
Development Expenditure of Law, Justice and Parliamentary Affairs Division	157	FC22D47	7,856,000	3,940,000	8,686,000
Development Expenditure of Livestock and Dairy Development Division	158	FC22D62	10,365,000	9,493,000	9,694,000
Development Expenditure of Petroleum and Natural Resources Division	161	FC22D27	6,896,000		425,000
Development Expenditure of Planning and Development Division	-	FC22D28	796,551,000	140,497,000	
Development Expenditure of Population Welfare Division	162	FC22D30	50,919,000	50,919,000	44,523,000
Development Expenditure of Postal Services Division	163	FC22D63	3,765,000		8,810,000
Development Expenditure of Scientific and Technological Research Division	164	FC22D31	3,400,000	3,400,000	1,600,000
Development Expenditure of Social Welfare and Special Education Division	165	FC22D51	27,028,000	18,858,000	3,625,000
Development Expenditure of Sports Division	166	FC22D58	750,000	2,458,000	2,621,000
Development Expenditure of Tourism Division	169	FC22D11	654,000	654,000	60,000
Development Expenditure of Women Development Division	171	FC22D07	7,896,000	7,416,000	9,665,000
Development Expenditure of Youth Affairs Division	172	FC22D07	772,000	780,000	2,800,000

SCHEDULE III--Contd

Object Classification and Demand	Dmd Nub	Demand Code	2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
A011-2 Pay of Other Staff			986,300,000	735,349,000	888,861,000
Development Expenditure of Cabinet Division	131	FC22D05	3,343,000	340,000	6,252,000
Development Expenditure of National Reconstruction Bureau	-	FC22D59	6,500,000		
Development Expenditure of Commerce Division	134	FC22D08	8,711,000	6,646,000	10,060,000
Development Expenditure of Culture Division	136	FC22D10	2,500,000	1,877,000	850,000
Development Expenditure of Defence Division	137	FC22D12	9,372,000	1,800,000	34,633,000
Development Expenditure of Economic Affairs Division	140	FC22D15	2,748,000	3,013,000	3,392,000
Development Expenditure of Statistics Division	141	FC22D29	41,481,000	18,786,000	18,096,000
Development Expenditure of Education Division	142	FC22D13	31,870,000	22,331,000	43,716,000
Development Expenditure of Finance Division	144	FC22D14	36,167,000	29,623,000	51,995,000
Development Expenditure of Revenue Division	147	FC22D49	692,000	692,000	2,522,000
Development Expenditure of Planning and Development Division	148	FC22D65	..	..	19,851,000
Development Expenditure of Food and Agriculture Division	149	FC22D16	81,058,000	52,491,000	96,264,000
Development Expenditure of Health Division	151	FC22D18	270,827,000	255,622,000	345,387,000
Development Expenditure of Information and Broadcasting Division	152	FC22D22	2,100,000	1,740,000	1,740,000
Development Expenditure of Information Technology and Telecommunications Division	153	FC22D48	4,105,000	3,120,000	4,234,000
Development Expenditure of Interior Division	154	FC22D23	272,327,000	148,117,000	134,680,000
Development Expenditure of Labour and Manpower Division	156	FC22D24	3,305,000	2,910,000	5,075,000
Development Expenditure of Law, Justice and Parliamentary Affairs Division	157	FC22D47	3,240,000	2,340,000	3,700,000

SCHEDULE III--Contd

Object Classification and Demand	Dmd Nub	Demand Code	2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
Development Expenditure of Livestock and Dairy Development Division	158	FC22D62	5,513,000	5,223,000	6,100,000
Development Expenditure of Petroleum and Natural Resources Division	161	FC22D27	2,871,000	100,000	663,000
Development Expenditure of Planning and Development Division	-	FC22D28	32,795,000	24,657,000	
Development Expenditure of Population Welfare Division	162	FC22D30	118,053,000	118,053,000	80,632,000
Development Expenditure of Postal Services Division	163	FC22D63	1,750,000		
Development Expenditure of Scientific and Technological Research Division	164	FC22D31	1,340,000	1,340,000	1,048,000
Development Expenditure of Social Welfare and Special Education Division	165	FC22D51	39,166,000	30,106,000	8,878,000
Development Expenditure of Sports Division	166	FC22D51	530,000	422,000	934,000
Development Expenditure of Tourism Division	169	FC22D11	424,000	424,000	44,000
Development Expenditure of Women Development Division	171	FC22D07	2,902,000	2,886,000	6,515,000
Development Expenditure of Youth Affairs Division	172	FC22D53	610,000	690,000	1,600,000
A012 Allowances			6,065,064,000	4,916,662,000	5,778,006,000
A012-1 Regular Allowances			987,102,000	747,782,000	949,192,000
Development Expenditure of Cabinet Division	131	FC22D05	1,000	..	..
Development Expenditure of National Reconstruction Bureau	-	FC22D59	7,403,000	..	..
Development Expenditure of Commerce Division	134	FC22D08	25,000	..	..
Development Expenditure of Culture, Division	136	FC22D10	175,000	240,000	..
Development Expenditure of Defence Division	137	FC22D12	10,954,000	3,565,000	155,736,000
Development Expenditure of Statistics Division	141	FC22D29	37,962,000	22,006,000	20,152,000

SCHEDULE III--Contd

Object Classification and Demand	Dmd Nub	Demand Code	2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
Development Expenditure of Education Division	142	FC22D13	10,080,000	7,098,000	14,261,000
Development Expenditure of Finance Division	144	FC22D14	103,479,000	90,412,000	40,978,000
Development Expenditure of Revenue Division	147	FC22D49	779,000	779,000	7,285,000
Development Expenditure of Planning and Development Division	148	FC22D65	..	..	13,012,000
Development Expenditure of Food and Agriculture Division	149	FC22D16	38,615,000	29,604,000	52,310,000
Development Expenditure of Health Division	151	FC22D18	296,391,000	265,913,000	362,834,000
Development Expenditure of Information and Broadcasting Division	152	FC22D22	1,000	1,000	1,000
Development Expenditure of Information Technology and Telecommunications Division	153	FC22D48	36,114,000	33,855,000	34,715,000
Development Expenditure of Interior Division	154	FC22D23	248,090,000	136,628,000	95,714,000
Development Expenditure of Labour and Manpower Division	156	FC22D24	1,433,000	689,000	1,393,000
Development Expenditure of Law, Justice and Parliamentary Affairs Division	157	FC22D47	20,654,000	12,706,000	18,336,000
Development Expenditure of Livestock and Dairy Development Division	158	FC22D62	14,928,000	11,171,000	9,111,000
Development Expenditure of Petroleum and Natural Resources Division	161	FC22D27	933,000	50,000	300,000
Development Expenditure of Planning and Development Division	-	FC22D28	21,005,000	13,056,000	
Development Expenditure of Population Welfare Division	162	FC22D30	95,525,000	95,525,000	100,401,000
Development Expenditure of Postal Services Division	163	FC22D63	7,124,000		9,444,000
Development Expenditure of Scientific and Technological Research Division	164	FC22D31	1,167,000	1,167,000	1,077,000
Development Expenditure of Social Welfare and Special Education Division	165	FC22D51	32,713,000	21,741,000	4,368,000
Development Expenditure of Sports Division	166	FC22D53	840,000	557,000	285,000

SCHEDULE III--Contd

Object Classification and Demand	Dmd Nub	Demand Code	2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
Development Expenditure of Women Development Division	171	FC22D07			3,557,000
Development Expenditure of Youth Affairs Division	172	FC22D53	711,000	1,019,000	3,922,000
A012-2 Other Allowances(Excluding T.A.)			5,077,962,000	4,168,880,000	4,828,814,000
Development Expenditure of Cabinet Division	131	FC22D05	..	..	480,000
Development Expenditure of Establishment Division	133	FC22D06	100,000	..	1,106,000
Development Expenditure of National Reconstruction Bureau	-	FC22D59	1,560,000	..	..
Development Expenditure of Commerce Division	134	FC22D08	800,000	320,000	570,000
Development Expenditure of Culture, Division	136	FC22D10	70,000	30,000	
Development Expenditure of Defence Division	137	FC22D12	396,000	221,000	200,000
Development Expenditure of Economic Affairs Division	140	FC22D15			352,000
Development Expenditure of Statistics Division	141	FC22D29	3,554,000	15,000	1,100,000
Development Expenditure of Education Division	142	FC22D13	2,380,000	2,323,000	3,887,000
Development Expenditure of Finance Division	144	FC22D14	12,426,000	10,896,000	9,537,000
Development Expenditure of Revenue Division	147	FC22D49	302,000	302,000	601,000
Development Expenditure of Planning and Development Division	148	FC22D65	..	..	8,020,000
Development Expenditure of Food and Agriculture Division	149	FC22D16	31,378,000	22,636,000	29,028,000
Development Expenditure of Health Division	151	FC22D18	4,787,615,000	4,075,906,000	4,738,985,000
Development Expenditure of Information and Broadcasting Division	152	FC22D22	520,000	520,000	310,000
Development Expenditure of Information Technology and Telecommunications Division	153	FC22D48	470,000	440,000	933,000

SCHEDULE III--Contd

Object Classification and Demand	Dmd Nub	Demand Code	2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
Development Expenditure of Interior Division	154	FC22D23	189,860,000	21,419,000	15,342,000
Development Expenditure of Labour and Manpower Division	156	FC22D24	1,462,000	435,000	716,000
Development Expenditure of Law, Justice and Parliamentary Affairs Division	157	FC22D47	1,973,000	1,373,000	1,635,000
Development Expenditure of Livestock and Dairy Development Division	158	FC22D62	1,647,000	1,307,000	1,106,000
Development Expenditure of Petroleum and Natural Resources Division	161	FC22D27	1,200,000	50,000	350,000
Development Expenditure of Planning and Development Division	-	FC22D28	10,562,000	8,253,000	..
Development Expenditure of Population Welfare Division	162	FC22D30	16,471,000	16,471,000	11,151,000
Development Expenditure of Postal Services Division	163	FC22D63	3,091,000	..	..
Development Expenditure of Scientific and Technological Research Division	164	FC22D31	425,000	425,000	363,000
Development Expenditure of Social Welfare and Special Education Division	165	FC22D51	8,792,000	4,840,000	1,342,000
Development Expenditure of Sports Division	166	FC22D51	300,000	110,000	590,000
Development Expenditure of Tourism Division	169	FC22D11	147,000	147,000	..
Development Expenditure of Youth Affairs Division	172	FC22D53	461,000	441,000	1,110,000
A02 Project Pre-Investment Analysis			267,511,000	160,489,000	109,619,000
Development Expenditure of Commerce Division	134	FC22D06	40,000,000	38,750,000	14,000,000
Development Expenditure of Communications Division	135	FC22D09	4,000,000	1,200,000	3,002,000
Development Expenditure of Defence Division	142	FC22D12			1,000,000
Development Expenditure of Education Division	142	FC22D13	1,500,000	1,500,000	..
Development Expenditure of Food and Agriculture Division	149	FC22D16	13,001,000	2,502,000	3,503,000

SCHEDULE III--Contd

Object Classification and Demand	Dmd Demand		2009-2010	2009-2010	2010-2011
	Nub	Code	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
Development Expenditure of Health Division	151	FC22D18	107,526,000	105,175,000	85,521,000
Development Expenditure of Informaion and Broadcasting Division	152	FC22D22	12,691,000	..	..
Development Expenditure of Information Technology and Telecommunications Division	153	FC22D48	6,430,000	6,430,000	1,190,000
Development Expenditure of Labour and Manpower Division	156	FC22D24	1,000		1,000
Development Expenditure of Local Govt. and Rural Development Division	159	FC22D26	77,430,000	..	..
Development Expenditure of Planning and Development Division	-	FC22D28	100,000	100,000	
Development Expenditure of Population Welfare Division	162	FC22D30	4,831,000	4,831,000	1,402,000
Development Expenditure of Social Welfare and Special Education Division	165	FC22D51	1,000	1,000	
A03 Operating Expenses			168,859,721,000	116,443,630,000	104,177,913,000
Development Expenditure of Cabinet Divison	131	FC22D05	26,815,447,000	11,564,452,000	10,987,730,000
Development Expenditure of Cabinet Divison Outside PSDP	132	FC22D61	70,000,000,000	46,054,000,000	50,000,000,000
Development Expenditure of Establishment Division	133	FC22D06	1,700,000		1,000,000
Development Expenditure of National Reconstruction Bureau	-	FC22D59	4,430,000	..	..
Development Expenditure of Commerce Division	134	FC22D08	77,654,000	15,259,000	58,004,000
Development Expenditure of Communications Division	135	FC22D09	10,900,000	..	..
Development Expenditure of Culture, Division	136	FC22D10	65,008,000	15,201,000	23,107,000
Development Expenditure of Defence Division	137	FC22D12	6,049,760,000	10,648,145,000	635,183,000
Development Expenditure of Federal Govt. Educational Institutions in Contonment and Grrisons	138	FC22D46	406,000		406,000

SCHEDULE III--Contd

Object Classification and Demand	Dmd Nub	Demand Code	2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
Development Expenditure of Economic Affairs Division	140	FC22D15	2,675,000	2,291,000	2,699,000
Development Expenditure of Statistics Division	141	FC22D29	33,577,000	3,409,000	18,206,000
Development Expenditure of Education Division	142	FC22D13	1,018,220,000	817,357,000	843,478,000
Development Expenditure of Environment, Division	143	FC22D19	2,248,886,000	1,051,660,000	995,793,000
Development Expenditure of Finance Division	144	FC22D14	1,390,112,000	444,224,000	383,413,000
Development Expenditure Outside Public Sector Development Programme	146	FC22D60	2,538,610,000	538,000,000	1,545,000,000
Development Expenditure of Revenue Division	147	FC22D49	252,219,000	96,219,000	91,026,000
Development Expenditure of Planning and Development Division	148	FC22D65			9,032,437,000
Development Expenditure of Food and Agriculture Division	149	FC22D16	811,803,000	698,165,000	834,880,000
Development Expenditure of Health Division	151	FC22D18	9,524,845,000	6,718,956,000	6,035,895,000
Development Expenditure of Information and Broadcasting Division	152	FC22D22	17,108,000	2,277,000	526,000
Development Expenditure of Information Technology and Telecommunications Division	153	FC22D48	56,659,000	47,955,000	38,052,000
Development Expenditure of Interior Division	154	FC22D23	891,270,000	751,669,000	795,118,000
Development Expenditure of Kashmir Affairs and Northern Areas Division	-	FC22D34	8,375,150,000	5,890,000,000	..
Development Expenditure of Kashmir Affairs and Gilgit Baltistan Division	155	FC22D64	..	..	6,584,874,000
Development Expenditure of Labour and Manpower Division	156	FC22D24	53,371,000	30,261,000	31,042,000
Development Expenditure of Law, Justice and Parliamentary Affairs Division	157	FC22D47	1,813,392,000	698,038,000	628,414,000
Development Expenditure of Livestock and Dairy Development Division	158	FC22D62	231,365,000	12,530,000	11,591,000
Development Expenditure of Local Govt. & Rural Development Division	159	FC22D26	5,182,065,000	5,066,060,000	5,072,597,000

SCHEDULE III--Contd

Object Classification and Demand	Dmd Nub	Demand Code	2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
Development Expenditure of Narcotics Control Division	160	FC22D44	513,443,000	513,443,000	395,793,000
Development Expenditure of Petroleum and Natural Resources Division	161	FC22D27	32,924,000	10,300,000	13,009,000
Development Expenditure of Planning and Development Division	-	FC22D28	17,028,180,000	15,899,326,000	
Development Expenditure of Population Welfare Division	162	FC22D30	322,943,000	322,943,000	219,686,000
Development Expenditure of Postal Services Division	163	FC22D63	39,186,000		8,325,000
Development Expenditure of Scientific and Technological Research Division	164	FC22D31	4,976,000	4,976,000	4,297,000
Development Expenditure of Social Welfare and Special Education Division	165	FC22D51	121,656,000	70,684,000	11,063,000
Development Expenditure of Sports Division	166	FC22D51	5,455,000	1,397,000	1,929,000
Development Expenditure of Federally Administered Tribal Areas	167	FC22D33	12,865,000,000	8,200,000,000	8,642,647,000
Development Expenditure of Textile Industry Division	168	FC22D57	31,746,000	3,600,000	
Development Expenditure of Tourism Division	169	FC22D11	2,155,000	2,155,000	..
Development Expenditure of Water and Power Division	170	FC22D35	50,000,000	29,000,000	37,038,000
Development Expenditure of Women Development Division	171	FC22D07	332,925,000	189,698,000	133,164,000
Development Expenditure of Youth Affairs Division	172	FC22D53	42,500,000	29,980,000	60,491,000
A04 Employees Retirement Benefits			11,758,000	11,127,000	19,165,000
Development Expenditure of Commerce Division	134	FC22D08			400,000
Development Expenditure of Food and Agriculture Division	149	FC22D16	1,041,000	1,091,000	1,331,000
Development Expenditure of Health Division	151	FC22D18	8,871,000	8,155,000	16,611,000
Development Expenditure of Labour and Manpower Division	156	FC22D24	1,000		1,000

SCHEDULE III--Contd

Object Classification and Demand	Dmd Demand		2009-2010	2009-2010	2010-2011
	Nub	Code	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
Development Expenditure of Livestock and Dairy Development Division	158	FC22D62	900,000	900,000	463,000
Development Expenditure of Planning and Development Division	-	FC22D28	500,000	460,000	
Development Expenditure of Population Welfare Division	162	FC22D30	445,000	445,000	279,000
Development Expenditure of Sport Division	166	FC22D58		76,000	80,000
A05 Grants Subsidies and Write off Loans.			246,296,069,000	164,602,620,000	172,337,233,000
Development Expenditure of Cabinet Divison	131	FC22D05	370,813,000	923,932,000	237,324,000
Development Expenditure of Defence Division	137	FC22D12	50,000,000	44,956,000	
Development Expenditure of Economic Affairs Division	140	FC22D15	90,500,000	13,500,000	90,500,000
Development Expenditure of Education Division	142	FC22D13	2,111,260,000	1,291,704,000	1,068,929,000
Development Expenditure of Finance Division	144	FC22D14	23,894,260,000	18,623,500,000	15,954,529,000
Other Development Expenditures	145	FC22D52	73,140,911,000	31,559,183,000	43,952,201,000
Development Expenditure Outside Public Sector Development Programme	146	FC22D60	75,000,000,000	64,632,109,000	68,500,000,000
Development Expenditure of Food and Agriculture Division	149	FC22D16	14,510,209,000	9,743,328,000	7,000,205,000
Development Expenditure of Agriculture Research	150	FC22D38	952,000,000	606,000,000	1,975,448,000
Development Expenditure of Information and Broadcasting Division	152	FC22D22	10,000,000	16,500,000	24,693,000
Development Expenditure of Information Technology and Telecommunication Division	153	FC22D48	490,790,000	179,263,000	146,046,000
Development Expenditure of Labour and Manpower Division	156	FC22D24	1,000		1,000
Development Expenditure of Livestock and Dairy Development Division	158	FC22D62	2,186,653,000	1,456,656,000	818,175,000
Development Expenditure of Petroleum and Natural Resources Division	161	FC22D27	1,684,446,000	15,446,000	139,105,000
Development Expenditure of Planning and development Division	-	FC22D28	500,000,000	500,000,000	..

SCHEDULE III--Contd

Object Classification and Demand	Dmd Nub	Demand Code	2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
Development Expenditure of Population Welfare Division	162	FC22D30	4,301,699,000	4,301,699,000	3,487,236,000
Development Expenditure of Scientific and Technological Research Division	164	FC22D31	3,125,106,000	3,241,843,000	1,636,768,000
Development Expenditure of Social Welfare and Special Education Division	165	FC22D51	26,501,000	12,001,000	4,125,000
Development Expenditure of Water and Power Division	170	FC22D35	43,850,920,000	27,441,000,000	27,301,948,000
A06 Transfers			9,371,724,000	9,347,772,000	5,069,179,000
Development Expenditure of National Reconstruction Bureau	-	FC22D59	100,000	..	..
Development Expenditure of Commerce Division	134	FC22D08	495,000	72,000	30,393,000
Development Expenditure of Culture, Division	136	FC22D10	93,000	73,000	..
Development Expenditure of Defence Division	137	FC22D12	90,000	8,000	93,497,000
Development Expenditure of F.Govt. Educational Institutions in Contonments and Garrisons.	138	FC22D46	6,240,000	6,240,000	8,613,000
Development Expenditure of Statistics Division	141	FC22D29	195,000		10,000
Development Expenditure of Education Division	142	FC22D13	153,346,000	145,261,000	133,576,000
Development Expenditure of Finance Division	144	FC22D14	340,000	253,000	440,000
Development Expenditure Outside Public Sector Development Programme	146	FC22D60	7,078,000,000	7,078,000,000	3,000,000,000
Development Expenditure of Revenue Division	147	FC22D49	..	..	100,000
Development Expenditure of Planning and Development Division	148	FC22D65	..	..	881,000
Development Expenditure of Food and Agriculture Division	149	FC22D16	1,679,000	1,192,000	1,670,000
Development Expenditure of Health Division	151	FC22D18	102,582,000	102,208,000	121,429,000
Development Expenditure of Information and Broadcasting Division	152	FC22D22	315,000	100,000	30,000

SCHEDULE III--Contd

Object Classification and Demand	Dmd Demand		2009-2010	2009-2010	2010-2011
	Nub	Code	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
Development Expenditure of Information Technology and Telecommunications Division	153	FC22D48	347,000	167,000	247,000
Development Expenditure of Interior Division	154	FC22D23	1,871,371,000	1,858,823,000	1,667,268,000
Development Expenditure of Labour and Manpower Division	156	FC22D24	110,000	45,000	563,000
Development Expenditure of Law, Justice and Parliamentary Affairs Division	157	FC22D47	204,000	45,000	210,000
Development Expenditure of Local Government and Rural Development Division	159	FC22D26	150,000,000	150,000,000	9,548,000
Development Expenditure of Petrolrum and Natural Resources Division	161	FC22D27	160,000		50,000
Development Expenditure of Planning and Development Division	-	FC22D28	1,670,000	1,109,000	..
Development Expenditure of Population Welfare Division	162	FC22D30	1,992,000	1,992,000	342,000
Development Expenditure of Scientific and Technological Research Division	164	FC22D31	2,150,000	2,150,000	260,000
Development Expenditure of Social Welfare and Special Education Division	165	FC22D51	145,000	4,000	2,000
Development Expenditure of Sports Division	166	FC22D58	100,000	30,000	50,000
A08 Loans and Advances			7,025,000	2,000,000	..
Development Expenditure of Food and Agriculture Division	149	FC22D16	7,025,000	2,000,000	..
A09 Physical Assets			10,396,972,000	6,654,573,000	6,767,784,000
Development Expenditure of Cabinet Division	131	FC22D05	175,490,000	43,000	7,369,000
Development Expenditure of Establishment Division	133	FC22D06	1,200,000		2,000,000
Development Expenditure of National Reconstruction Bureau	-	FC22D59	6,590,000	..	..

SCHEDULE III--Contd

Object Classification and Demand	Dmd Nub	Demand Code	2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
Development Expenditure of Commerce Division	134	FC22D08	148,098,000	7,875,000	193,603,000
Development Expenditure of Communication Division	135	FC22D09	41,000,000	41,000,000	39,513,000
Development Expenditure of Culture, Division	136	FC22D10	20,280,000	19,570,000	..
Development Expenditure of Defence Division	137	FC22D12	288,714,000	86,933,000	1,329,410,000
Development Expenditure of Federal Govt. Educational Institutions in Cantonments and Garrisons	138	FC22D46	8,260,000	..	6,727,000
Development Expenditure of Defence Production Division	139	FC22D56	1,660,000,000	1,015,000,000	1,215,732,000
Development Expenditure of Economic Affairs Division	140	FC22D15	1,512,000	1,134,000	220,000
Development Expenditure of Statistics Division	141	FC22D29	175,000	30,000	60,000
Development Expenditure of Education Division	142	FC22D13	407,796,000	309,140,000	144,646,000
Development Expenditure of Finance Division	144	FC22D14	731,132,000	719,266,000	379,894,000
Development Expenditure of Revenue Division	147	FC22D49	675,741,000	357,741,000	267,994,000
Development Expenditure of Planning and Development Division	148	FC22D65			49,343,000
Development Expenditure of Food and Agriculture Division	149	FC22D16	1,191,196,000	516,741,000	598,956,000
Development Expenditure of Health Division	151	FC22D18	3,444,015,000	2,765,269,000	1,565,481,000
Development Expenditure of Information and Broadcasting Division	154	FC22D22	5,561,000	62,000	6,000
Development Expenditure of Information Technology and Telecommunications Division	153	FC22D48	182,416,000	180,814,000	271,806,000
Development Expenditure of Interior Division	154	FC22D23	874,252,000	277,574,000	432,904,000
Development Expenditure of Labour and Manpower Division	156	FC22D24	2,596,000	26,249,000	7,581,000
Development Expenditure of Law, Justice and Parliamentary Affairs Division	157	FC22D47	1,581,000	232,000	3,970,000

SCHEDULE III--Contd

Object Classification and Demand	Dmd Demand		2009-2010	2009-2010	2010-2011
	Nub	Code	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
Development Expenditure of Livestock and Dairy Development Division	158	FC22D62	49,790,000	37,880,000	18,836,000
Development Expenditure of Narcotics Control Division	160	FC22D44	36,607,000	36,607,000	49,387,000
Development Expenditure of Petroleum and Natural Resources Division	161	FC22D27	19,313,000	400,000	1,466,000
Development Expenditure of Planning and Development Division	-	FC22D28	37,056,000	14,863,000	
Development Expenditure of Population Welfare Division	162	FC22D30	198,525,000	198,525,000	156,451,000
Development Expenditure of Postal Services Division	163	FC22D63	119,178,000		15,121,000
Development Expenditure of Scientific and Technological Research Division	164	FC22D31	673,000	673,000	64,000
Development Expenditure of Social Welfare and Special Education Division	165	FC22D51	64,252,000	37,342,000	4,718,000
Development Expenditure of Sports Division	166	FC22D58	1,700,000	1,703,000	276,000
Development Expenditure of Tourism Division	169	FC22D11	167,000	167,000	..
Development Expenditure of Youth Affairs Division	172	FC22D53	2,106,000	1,740,000	4,250,000
A11 Investments			2,500,000,000		500,000,000
Development Expenditure Outside Public Sector Development Programme	132	FC22D60	2,500,000,000		500,000,000
A12 Civil Works			19,589,588,000	11,845,060,000	14,174,549,000
Development Expenditure of Cabinet Division	131	FC22D05	2,544,989,000	585,257,000	2,230,101,000
Development Expenditure of Commerce Division	134	FC22D08	528,052,000	19,507,000	127,549,000
Development Expenditure of Communications Division	135	FC22D09	110,000,000	65,000,000	102,062,000
Development Expenditure of Culture, Division	136	FC22D10	144,760,000	136,360,000	77,981,000

SCHEDULE III--Contd

Object Classification and Demand	Dmd Nub	Demand Code	2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
Development Expenditure of Defence Division	137	FC22D12	1,020,647,000	298,300,000	1,533,123,000
Development Expenditure of Federal Govt. Educational Institutions in Cantonments and Garrisons	138	FC22D46			16,462,000
Development Expenditure of Defence Production Division	139	FC22D56	17,000,000	17,000,000	13,993,000
Development Expenditure of Education Division	142	FC22D13	4,204,328,000	2,770,473,000	2,663,638,000
Development Expenditure of Finance Division	144	FC22D14	1,100,697,000	370,097,000	412,983,000
Development Expenditure of Revenue Division	147	FC22D49	1,514,308,000	938,665,000	853,425,000
Development Expenditure of Planning Development Division	148	FC22D65			239,119,000
Development Expenditure of Food and Agriculture Division	149	FC22D16	166,638,000	52,071,000	68,428,000
Development Expenditure of Health Division	151	FC22D18	3,984,638,000	3,685,606,000	2,964,127,000
Development Expenditure of Information Technology and Tele Communications Division	153	FC22D48	261,402,000	174,451,000	147,128,000
Development Expenditure of Interior Division	154	FC22D23	2,044,238,000	1,560,102,000	1,964,080,000
Development Expenditure of Law, Justice and Parliamentary Affairs Division	157	FC22D47		155,364,000	127,882,000
Development Expenditure of Livestock and Dairy Development Division	158	FC22D62	46,006,000	41,506,000	9,502,000
Development Expenditure of Local Govt. and Rural Development Division	159	FC22D26	34,500,000	..	164,000
Development Expenditure of Petroleum and Natural Resources Division	160	FC22D27	86,371,000	..	..
Development Expenditure of Planning Development Division	-	FC22D28	234,610,000	159,002,000	..
Development Expenditure of Population Welfare Division	162	FC22D30	135,300,000	135,300,000	3,396,000
Development Expenditure of Postal Services Division	163	FC22D63	41,800,000	35,000,000	23,398,000
Development Expenditure of Social Welfare and Special Education Division	165	FC22D51	159,379,000	45,527,000	69,063,000

SCHEDULE III--Contd

Object Classification and Demand	Dmd Nub	Demand Code	2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
Development Expenditure of Sports Division	166	FC22D58	573,161,000	237,197,000	222,612,000
Development Expenditure of Textiles Industry Division	168	FC22D57	453,000,000	257,000,000	164,621,000
Development Expenditure of Tourism Division	169	FC22D11	173,764,000	96,275,000	124,896,000
Development Expenditure of Water and Power Division	170	FC22D35	10,000,000	10,000,000	14,816,000
A13 Repairs and Maintenance			963,103,000	745,555,000	865,339,000
Development Expenditure of Cabinet Divison	131	FC22D05	130,000	25,000	105,000
Development Expenditure of National Reconstruction Bureau	-	FC22D59	300,000		
Development Expenditure of Commerce Division	134	FC22D08	1,885,000	270,000	1,277,000
Development Expenditure of Culture Division	136	FC22D10	211,157,000	73,318,000	251,699,000
Development Expenditure of Defence Division	137	FC22D12	4,638,000	1,545,000	4,770,000
Development Expenditure of Economic Affairs Division	140	FC22D15	525,000	132,000	250,000
Development Expenditure of Statistics Division	141	FC22D29	2,756,000	554,000	1,836,000
Development Expenditure of Education Division	142	FC22D13	87,151,000	86,289,000	88,104,000
Development Expenditure of Finance Division	144	FC22D14	7,024,000	6,217,000	3,724,000
Development Expenditure of Revenue Division	147	FC22D49	460,000	460,000	890,000
Development Expenditure of Planning and Development Division	148	FC22D65			6,447,000
Development Expenditure of Food and Agriculture Division	149	FC22D16	26,003,000	15,571,000	21,378,000
Development Expenditure of Health Division	151	FC22D18	303,517,000	283,493,000	269,284,000
Development Expenditure of Information and Broadcasting Division	152	FC22D22	387,000	220,000	40,000

SCHEDULE III--Contd

Object Classification and Demand	Dmd Nub	Demand Code	2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
Development Expenditure of Information Technology and Tele Communications Division	153	FC22D48	1,737,000	1,631,000	1,560,000
Development Expenditure of Interior Division	154	FC22D23	170,509,000	58,432,000	182,866,000
Development Expenditure of Labour and Manpower Division	156	FC22D24	660,000	345,000	624,000
Development Expenditure of Law, Justice and Parliamentary Affairs Division	157	FC22D47	1,100,000	926,000	1,390,000
Development Expenditure of Livestock and Dairy Development Division	158	FC22D62	1,286,000	940,000	1,065,000
Development Expenditure of Petroleum and Natural Resources Division	161	FC22D27	1,030,000	100,000	200,000
Development Expenditure of Planning and Development Division	-	FC22D28	22,193,000	19,348,000	
Development Expenditure of Population Welfare Division	162	FC22D30	24,193,000	24,193,000	10,046,000
Development Expenditure of Postal Services Division	163	FC22D63	84,106,000	165,000,000	15,986,000
Development Expenditure of Scientific and Technological Research Division	164	FC22D31	1,140,000	1,140,000	740,000
Development Expenditure of Social Welfare and Special Education Division	165	FC22D51	8,113,000	4,828,000	437,000
Development Expenditure of Sports Division	166	FC22D58	325,000	50,000	271,000
Development Expenditure of Tourism Division	169	FC22D11	178,000	178,000	..
Development Expenditure of Youth Affairs Division	172	FC22D53	600,000	350,000	350,000
Total-Development Expenditure on Revenue Account			467,192,702,000	316,445,515,000	311,885,031,000

B. DEVELOPMENT EXPENDITURE ON CAPITAL ACCOUNT:

A01 Employees Related Expenses			98,280,000	27,250,000	69,217,000
A011 Pay			42,962,000	11,140,000	30,636,000
A011-1 Pay of Officers			28,825,000	6,994,000	22,172,000
Capital Outlay on Works of Foreign Affairs Division	177	FC12C15	900,000	900,000	900,000

SCHEDULE III--Contd

Object Classification and Demand	Dmd Nub	Demand Code	2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
Capital Outlay on Petroleum and Natural Resources	180	FC12C30	27,925,000	6,094,000	21,272,000
A011-2 Pay of Other Staff			14,137,000	4,146,000	8,464,000
Capital Outlay on Works of Foreign Affairs Division	177	FC12C15	840,000	840,000	1,080,000
Capital Outlay on Petroleum and Natural Resources	180	FC12C30	13,297,000	3,306,000	7,384,000
A012 Allowances			55,318,000	16,110,000	38,581,000
A012-1 Regular Allowances			45,206,000	12,750,000	31,102,000
Capital Outlay on Works of Foreign Affairs Division	177	FC12C15	979,000	979,000	979,000
Capital Outlay on Petroleum and Natural Resources	180	FC12C30	44,227,000	11,771,000	30,123,000
A012-2 Other Allowances(Excluding T.A.)			10,112,000	3,360,000	7,479,000
Capital Outlay on Works of Foreign Affairs Division	177	FC12C15	432,000	432,000	432,000
Capital Outlay on Petroleum and Natural Resources	180	FC12C30	9,680,000	2,928,000	7,047,000
A02 Project Pre-Investment Analysis			26,150,000	..	..
Capital Outlay on Petroleum and Natural Resources	177	FC12C30	26,150,000	..	..
A03 Operating Expenses			26,078,748,000	27,682,219,000	20,112,785,000
Capital Outlay on Development of Atomic Energy	173	FC12C17	21,981,405,000	21,400,000,000	15,474,455,000
Capital Outlay on Works of Foreign Affairs Division	177	FC12C15	2,895,000	2,895,000	1,995,000
Capital Outlay on Civil Works	178	FC12C28	371,741,000	279,663,000	251,440,000
Capital Outlay on Petroleum and Natural Resources	180	FC12C30	113,897,000	14,081,000	110,997,000

SCHEDULE III--Contd

Object Classification and Demand	Dmd Nub	Demand Code	2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
Capital Outlay on Ports and Shipping Division	181	FC12C43	578,810,000	191,180,000	518,559,000
Capital Outlay on Pakistan Railways	182	FC12C33	3,030,000,000	5,794,400,000	3,755,339,000
A05 Grants Subsidies and Write off Loans			11,661,726,000	3,524,620,000	4,220,077,000
Capital Outlay on Industrial Development	175	FC12C32	8,772,261,000	1,154,463,000	3,220,077,000
Capital Outlay on Petroleum and Natural Resources	180	FC12C30	95,533,000		
Capital Outlay on Special Initiatives	183	FC12C44	2,793,932,000	2,370,157,000	1,000,000,000
A06 Transfers			3,617,000	80,000	936,000
Capital Outlay on Petroleum and Natural Resources	180	FC12C30	3,617,000	80,000	936,000
A08 Loans and Advances			111,769,044,000	86,723,416,000	97,960,992,000
External Development Loans and Advances by the Federal Government	174	FC15E10 FC12E10	55,824,800,000	34,447,630,000	45,119,406,000
Development Loans and Advances by the Federal Government	176	FC15D36 FC12D36	55,944,244,000	52,275,786,000	52,841,586,000
A09 Physical Assets			291,157,000	120,385,000	324,695,000
Capital Outlay on Works of Foreign Affairs Division	177	FC12C15	98,901,000	98,901,000	50,624,000
Capital Outlay on Petroleum and Natural Resources	180	FC12C30	192,256,000	21,484,000	274,071,000
Capital Outlay on Ports and Shipping	181	FC12C43			
A11 Investment			10,062,871,000	11,151,723,000	10,232,973,000
Capital Outlay on Federal Investments	175	FC12C39	411,671,000	181,723,000	358,713,000
Capital Outlay on Pakistan Railways	182	FC12C33	9,651,200,000	10,970,000,000	9,874,260,000
A12 Civil Works			5,964,169,000	4,462,568,000	3,959,516,000
Capital Outlay on Works of Foreign Affairs Division	177	FC12C15	145,050,000	145,050,000	84,810,000

SCHEDULE III--Concl'd

Object Classification and Demand	Dmd Demand		2009-2010	2009-2010	2010-2011
	Nub	Code	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
Capital Outlay on Civil Works	178	FC12C28	5,819,118,000	4,302,518,000	3,868,285,000
Capital Outlay on Petroleum and Natural Resources	180	FC12C30	1,000	15,000,000	6,421,000
A13 Repairs and Maintenance			11,605,000	1,106,000	9,582,000
Capital Outlay on Works of Foreign Affairs Division	177	FC12C15	3,000	3,000	3,000
Capital Outlay on Petroleum and Natural Resources	180	FC12C30	11,602,000	1,103,000	9,579,000
Total-Development Expenditure on Capital Account			165,967,367,000	133,693,367,000	136,890,773,000
Total-Development Expenditure			633,160,069,000	450,138,882,000	448,775,804,000
C. REPAYMENT OF DEBT:					
A10 Principal Repayments of Loans			3,982,263,402,000	3,770,560,663,000	4,184,382,351,000
Repayment of Short Term Foreign Credits	FC24R05		65,698,762,000	64,668,284,000	26,460,243,000
Repayment of Domestic Debt	FC24R02		3,916,564,640,000	3,705,892,379,000	4,157,922,108,000
Total-Repayment of Debt			3,982,263,402,000	3,770,560,663,000	4,184,382,351,000
GRAND TOTAL			6,401,017,829,000	6,347,770,420,000	6,722,554,061,000

SECTION 1

CABINET SECRETARIAT

**2010-2011
Budget
Estimate**

(Rupees in Thousands)

Demands Presented on behalf of the Cabinet Secretariat.

Current Expenditure on Revenue Account.

1. Cabinet	224,293
2. Cabinet Division	2,036,155
3. Emergency Relief and Repatriation	191,783
4. Other Expenditure of Cabinet Division	3,902,038
5. Establishment Division	1,388,162
6. Federal Public Service Commission	248,895
7. Other Expenditure of Establishment Division	693,701
8. Prime Minister's Secretariat	484,831
9. Board of Investment	176,310
10. National Accountability Bureau	700,000
11. National Reconstruction Bureau	119,336
12. Prime Minister's Inspection Commission	34,688
13. Atomic Energy	4,129,907
14. Stationery and Printing	50,982

Total :

14,381,081

NO. 001._ CABINET

DEMANDS FOR GRANTS

DEMAND NO. 001
(FC21C01)
CABINET

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **CABINET**.

Voted Rs. 224,293,000

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

		2009-2010	2009-2010	2010-2011
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
011	Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	161,664,000	186,665,000	224,293,000
Total		161,664,000	186,665,000	224,293,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	108,520,000	108,520,000	124,993,000
A011	Pay	49,747,000	49,747,000	53,900,000
A011-1	Pay of Officers	(49,747,000)	(49,747,000)	(53,900,000)
A012	Allowances	58,773,000	58,773,000	71,093,000
A012-1	Regular Allowances	(55,243,000)	(55,243,000)	(62,482,000)
A012-2	Other Allowances (Excluding TA)	(3,530,000)	(3,530,000)	(8,611,000)
A03	Operating Expenses	53,094,000	78,095,000	99,250,000
A13	Repairs and Maintenance	50,000	50,000	50,000
Total		161,664,000	186,665,000	224,293,000

NO. 002_ CABINET DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 002
(FC21C02)
CABINET DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **CABINET DIVISION.**

Voted Rs. 2,036,155,000

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

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
011	Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	1,552,316,000	2,848,400,000	1,943,467,000
031	Law Courts	2,000	2,000	2,000
046	Communications	42,198,000	42,198,000	56,400,000
083	Broadcasting and Publishing	4,801,000	4,801,000	5,185,000
095	Subsidiary Services to Education	26,445,000	26,445,000	28,561,000
107	Administration	2,539,000	2,539,000	2,540,000
	Total	1,628,301,000	2,924,385,000	2,036,155,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	181,892,000	181,893,000	209,684,000
A011	Pay	108,818,000	108,818,000	116,460,000
A011-1	Pay of Officers	(45,254,000)	(45,254,000)	(48,070,000)
A011-2	Pay of Other Staff	(63,564,000)	(63,564,000)	(68,390,000)
A012	Allowances	73,074,000	73,075,000	93,224,000
A012-1	Regular Allowances	(56,882,000)	(56,883,000)	(70,747,000)
A012-2	Other Allowances (Excluding TA)	(16,192,000)	(16,192,000)	(22,477,000)
A03	Operating Expenses	1,428,243,000	1,709,326,000	1,713,382,000
A04	Employee's Retirement Benefits	880,000	880,000	1,105,000
A05	Grants Subsidies and Write off Loans	1,161,000	1,161,000	1,550,000
A06	Transfers	3,676,000	3,676,000	3,950,000
A09	Physical Assets	6,005,000	1,006,005,000	87,444,000
A13	Repairs and Maintenance	6,444,000	21,444,000	19,040,000
	Total	1,628,301,000	2,924,385,000	2,036,155,000

NO. 003_ EMERGENCY RELIEF AND REPATRIATION

DEMANDS FOR GRANTS

**DEMAND NO. 003
(FC21E01)
EMERGENCY RELIEF AND REPATRIATION**

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, for **EMERGENCY RELIEF AND REPATRIATION**.

Voted Rs. 191,783,000

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

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
107	Administration	2,933,453,000	3,347,854,000	191,783,000
	Total	2,933,453,000	3,347,854,000	191,783,000
OBJECT CLASSIFICATION				
A03	Operating Expenses	615,578,000	1,014,978,000	129,476,000
A05	Grants Subsidies and Write off Loans	2,652,000	2,652,000	9,500,000
A09	Physical Assets	2,300,023,000	2,300,024,000	2,501,000
A13	Repairs and Maintenance	15,200,000	30,200,000	50,306,000
	Total	2,933,453,000	3,347,854,000	191,783,000

NO. 004_ OTHER EXPENDITURE OF CABINET DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 004

(FC21Y01)

OTHER EXPENDITURE OF CABINET DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **OTHER EXPENDITURE OF CABINET DIVISION.**

Voted Rs. **3,902,038,000**

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

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION:			
011 Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	555,198,000	552,990,000	633,105,000
042 Agri, Food, Irrigation, Forestry and Fishing	28,484,000	28,484,000	30,763,000
044 Mining and Manufacturing	843,819,000	843,819,000	911,324,000
062 Community Development	1,297,282,000	1,576,282,000	1,585,384,000
073 Hospital Services	482,862,000	482,862,000	669,490,000
107 Administration	66,641,000	66,641,000	71,972,000
Total	3,274,286,000	3,551,078,000	3,902,038,000
OBJECT CLASSIFICATION:			
A01 Employees Related Expenses	25,995,000	25,995,000	28,857,000
A011 Pay	16,470,000	16,470,000	16,156,000
A011-1 Pay of Officers	(8,809,000)	(8,809,000)	(8,504,000)
A011-2 Pay of Other Staff	(7,661,000)	(7,661,000)	(7,652,000)
A012 Allowances	9,525,000	9,525,000	12,701,000
A012-1 Regular Allowances	(8,869,000)	(8,869,000)	(11,918,000)
A012-2 Other Allowances (Excluding TA)	(656,000)	(656,000)	(783,000)
A03 Operating Expenses	522,063,000	519,855,000	593,797,000
A04 Employee's Retirement Benefits	100,000	100,000	100,000
A05 Grants Subsidies and Write off Loans	2,724,845,000	3,003,845,000	3,278,337,000
A06 Transfers	250,000	250,000	225,000
A09 Physical Assets	271,000	271,000	134,000
A13 Repairs and Maintenance	762,000	762,000	588,000
Total	3,274,286,000	3,551,078,000	3,902,038,000

NO. 005_ ESTABLISHMENT DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 005
(FC21E02)
ESTABLISHMENT DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **ESTABLISHMENT DIVISION**.

Voted Rs. 1,388,162,000

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

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
015	General Services	495,327,000	495,329,000	550,391,000
019	General Public Services not elsewhere defined	778,051,000	776,542,000	837,771,000
Total		1,273,378,000	1,271,871,000	1,388,162,000
OBJECT CLASSIFICATION				
A01	Employee's Related Expenses	228,825,000	230,822,000	255,557,000
A011	Pay	151,536,000	148,966,000	161,600,000
A011-1	Pay of Officers	(98,734,000)	(96,251,000)	(106,001,000)
A011-2	Pay of Other Staff	(52,802,000)	(52,715,000)	(55,599,000)
A012	Allowances	77,289,000	81,856,000	93,957,000
A012-1	Regular Allowances	(57,455,000)	(62,097,000)	(73,542,000)
A012-2	Other Allowances (Excluding TA)	(19,834,000)	(19,759,000)	(20,415,000)
A03	Operating Expenses	278,629,000	273,625,000	311,247,000
A04	Employee's Retirement Benefits	7,930,000	7,930,000	8,582,000
A05	Grants Subsidies and Write off Loans	743,583,000	745,083,000	802,504,000
A06	Transfers	7,100,000	7,100,000	3,900,000
A09	Physical Assets	4,070,000	4,070,000	2,821,000
A13	Repairs and Maintenance	3,241,000	3,241,000	3,551,000
Total		1,273,378,000	1,271,871,000	1,388,162,000

DEMAND NO. 006
(FC21F01)
FEDERAL PUBLIC SERVICE COMMISSION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **FEDERAL PUBLIC SERVICE COMMISSION.**

Voted Rs. 248,895,000

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

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
011	Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	230,458,000	215,197,000	248,895,000
Total		230,458,000	215,197,000	248,895,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	148,328,000	133,067,000	144,920,000
A011	Pay	89,379,000	82,684,000	80,897,000
A011-1	Pay of Officers	(49,646,000)	(46,255,000)	(45,529,000)
A011-2	Pay of Other Staff	(39,733,000)	(36,429,000)	(35,368,000)
A012	Allowances	58,949,000	50,383,000	64,023,000
A012-1	Regular Allowances	(46,937,000)	(40,821,000)	(51,887,000)
A012-2	Other Allowances (Excluding TA)	(12,012,000)	(9,562,000)	(12,136,000)
A03	Operating Expenses	73,562,000	73,562,000	91,015,000
A04	Employee's Retirement Benefits	304,000	304,000	404,000
A05	Grants Subsidies and Write off Loans	400,000	400,000	400,000
A06	Transfers	214,000	214,000	223,000
A09	Physical Assets	5,421,000	5,421,000	9,120,000
A13	Repairs and Maintenance	2,229,000	2,229,000	2,813,000
Total		230,458,000	215,197,000	248,895,000

NO. 007_ OTHER EXPENDITURE OF ESTABLISHMENT DIVISION

DEMANDS FOR GRANTS

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

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **OTHER EXPENDITURE OF ESTABLISHMENT DIVISION.**

Voted Rs. 693,701,000

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

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
015	General Services	340,265,000	340,265,000	355,251,000
019	General Public Services not elsewhere defined	128,268,000	128,362,000	137,851,000
044	Mining and Manufacturing	16,057,000	16,057,000	18,907,000
081	Recreational and Sporting Services	470,000	470,000	420,000
082	Cultural Services	27,494,000	27,494,000	30,926,000
095	Subsidiary Services to Education	1,915,000	1,915,000	2,233,000
097	Education Affairs, Services not elsewhere defined	87,832,000	87,832,000	91,162,000
107	Administration	51,972,000	51,972,000	56,951,000
Total		654,273,000	654,367,000	693,701,000
OBJECT CLASSIFICATION				
A01	Employee's Related Expenses	133,443,000	133,537,000	153,155,000
A011	Pay	76,785,000	76,785,000	79,528,000
A011-1	Pay of Officers	(32,944,000)	(32,944,000)	(33,040,000)
A011-2	Pay of Other Staff	(43,841,000)	(43,841,000)	(46,488,000)
A012	Allowances	56,658,000	56,752,000	73,627,000
A012-1	Regular Allowances	(45,173,000)	(45,267,000)	(59,476,000)
A012-2	Other Allowances (Excluding TA)	(11,485,000)	(11,485,000)	(14,151,000)
A03	Operating Expenses	54,438,000	54,438,000	54,573,000
A04	Employee's Retirement Benefits	370,000	370,000	465,000
A05	Grants Subsidies and Write off Loans	38,512,000	38,512,000	42,759,000
A06	Transfers	416,054,000	416,054,000	432,717,000
A09	Physical Assets	5,710,000	5,710,000	5,813,000
A12	Civil Works	1,000	1,000	1,000
A13	Repairs and Maintenance	5,745,000	5,745,000	4,218,000
Total		654,273,000	654,367,000	693,701,000

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

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **PRIME MINISTER'S SECRETARIAT.**

Voted Rs. 484,831,000

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

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
011	Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	428,177,000	438,329,000	484,831,000
	Total	428,177,000	438,329,000	484,831,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	233,004,000	242,621,000	270,857,000
A011	Pay	112,991,000	112,991,000	118,555,000
A011-1	Pay of Officers	(44,819,000)	(44,819,000)	(48,469,000)
A011-2	Pay of Other Staff	(68,172,000)	(68,172,000)	(70,086,000)
A012	Allowances	120,013,000	129,630,000	152,302,000
A012-1	Regular Allowances	(101,272,000)	(109,839,000)	(128,811,000)
A012-2	Other Allowances (Excluding TA)	(18,741,000)	(19,791,000)	(23,491,000)
A03	Operating Expenses	89,773,000	88,758,000	92,824,000
A04	Employee's Retirement Benefits	850,000	850,000	700,000
A05	Grants Subsidies and Write off Loans	51,400,000	53,800,000	62,000,000
A06	Transfers	28,100,000	28,100,000	28,500,000
A09	Physical Assets	12,800,000	12,350,000	17,150,000
A13	Repairs and Maintenance	12,250,000	11,850,000	12,800,000
	Total	428,177,000	438,329,000	484,831,000

NO. 009.- BOARD OF INVESTMENT

DEMANDS FOR GRANTS

**DEMAND NO. 009
(FC21P23)
BOARD OF INVESTMENT**

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **BOARD OF INVESTMENT**.

Voted Rs 176,310,000

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

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION:				
044	Mining and Manufacturing	-	-	176,310,000
	Total	-	-	176,310,000
OBJECT CLASSIFICATION:				
A01	Employees Related Expenses	-	-	76,098,000
A011	Pay			39,422,000
A011-1	Pay of Officers			(22,187,000)
A011-2	Pay of Other Staff			(17,235,000)
A012	Allowances			36,676,000
A012-1	Regular Allowances			(33,172,000)
A012-2	Other Allowances (Excluding TA)			(3,504,000)
A03	Operating Expenses	-	-	84,721,000
A04	Employees' Retirement Benefits	-	-	1,000
A05	Grants, Subsidies and Write off Loans	-	-	2,000,000
A06	Transfers	-	-	3,170,000
A09	Physical Assets	-	-	8,899,000
A13	Repairs and Maintenance	-	-	1,421,000
	Total	-	-	176,310,000

NO. 010_ NATIONAL ACCOUNTABILITY BUREAU

DEMANDS FOR GRANTS

DEMAND NO. 010
(FC21N05)
NATIONAL ACCOUNTABILITY BUREAU

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **NATIONAL ACCOUNTABILITY BUREAU**.

Voted Rs. 700,000,000

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

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
011	Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	693,793,000	513,225,000	700,000,000
Total		693,793,000	513,225,000	700,000,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	403,036,000	265,197,000	397,953,000
A011	Pay	201,197,000	117,801,000	179,094,000
A011-1	Pay of Officers	(125,917,000)	(55,601,000)	(105,900,000)
A011-2	Pay of Other Staff	(75,280,000)	(62,200,000)	(73,194,000)
A012	Allowances	201,839,000	147,396,000	218,859,000
A012-1	Regular Allowances	(163,541,000)	(125,014,000)	(178,919,000)
A012-2	Other Allowances (Excluding TA)	(38,298,000)	(22,382,000)	(39,940,000)
A03	Operating Expenses	273,304,000	210,217,000	266,040,000
A04	Employee's Retirement Benefits		24,000	360,000
A05	Grants Subsidies and Write off Loans	6,000	2,206,000	505,000
A06	Transfers	1,166,000	998,000	1,700,000
A09	Physical Assets	3,289,000	17,822,000	18,592,000
A13	Repairs and Maintenance	12,992,000	16,761,000	14,850,000
Total		693,793,000	513,225,000	700,000,000

NO. 011._ NATIONAL RECONSTRUCTION BUREAU

DEMANDS FOR GRANTS

DEMAND NO. 011
(FC21N06)
NATIONAL RECONSTRUCTION BUREAU

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **NATIONAL RECONSTRUCTION BUREAU.**

Voted Rs. 119,336,000

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

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION			
011 Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	110,524,000	110,524,000	119,336,000
Total	110,524,000	110,524,000	119,336,000

OBJECT CLASSIFICATION			
A01 Employees Related Expenses	61,180,000	61,180,000	67,453,000
A011 Pay	30,660,000	30,660,000	31,773,000
A011-1 Pay of Officers	(19,310,000)	(19,310,000)	(19,873,000)
A011-2 Pay of Other Staff	(11,350,000)	(11,350,000)	(11,900,000)
A012 Allowances	30,520,000	30,520,000	35,680,000
A012-1 Regular Allowances	(25,020,000)	(25,020,000)	(29,650,000)
A012-2 Other Allowances (Excluding TA)	(5,500,000)	(5,500,000)	(6,030,000)
A03 Operating Expenses	44,968,000	44,968,000	47,492,000
A04 Employee's Retirement Benefits	150,000	150,000	150,000
A06 Transfers	450,000	450,000	500,000
A09 Physical Assets	851,000	851,000	851,000
A12 Civil Works	1,075,000	1,075,000	1,100,000
A13 Repairs and Maintenance	1,850,000	1,850,000	1,790,000
Total	110,524,000	110,524,000	119,336,000

NO.012._PRIME MINISTER'S INSPECTION COMMISSION

DEMANDS FOR GRANTS

**DEMAND NO. 012
(FC21F02)
PRIME MINISTER'S INSPECTION COMMISSION**

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **PRIME MINISTER'S INSPECTION COMMISSION.**

Voted Rs. 34,688,000

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

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION :				
011	Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	21,007,000	30,011,000	34,688,000
Total		21,007,000	30,011,000	34,688,000
OBJECT CLASSIFICATION :				
A01	Employees Related Expenses	12,607,000	19,758,000	20,208,000
A011	Pay	7,200,000	10,066,000	9,268,000
A011-1	Pay of Officers	(4,700,000)	(6,779,000)	(6,685,000)
A011-2	Pay of Other Staff	(2,500,000)	(3,287,000)	(2,583,000)
A012	Allowances	5,407,000	9,692,000	10,940,000
A012-1	Regular Allowances	(4,200,000)	(7,833,000)	(8,731,000)
A012-2	Other Allowances (Excluding TA)	(1,207,000)	(1,859,000)	(2,209,000)
A03	Operating expenses	6,390,000	8,043,000	9,970,000
A04	Employee's Retirement Benefits	100,000	100,000	50,000
A05	Grants Subsidies and Write off Loans	400,000	400,000	400,000
A06	Transfers	200,000	200,000	200,000
A09	Physical Assets	710,000	710,000	2,910,000
A13	Repairs and Maintenance	600,000	800,000	950,000
Total		21,007,000	30,011,000	34,688,000

NO. 013.- ATOMIC ENERGY

DEMANDS FOR GRANTS

**DEMAND NO. 013
(FC21A01)
ATOMIC ENERGY**

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Other Expenses for the **ATOMIC ENERGY**.

Voted Rs. 4,129,907,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **CABINET SECRETARIAT**.

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
017	Research and Development General Public Services	3,611,025,000	3,611,025,000	4,129,907,000
Total		3,611,025,000	3,611,025,000	4,129,907,000
OBJECT CLASSIFICATION				
A03	Operating Expenses	3,611,025,000	3,611,025,000	4,129,907,000
Total		3,611,025,000	3,611,025,000	4,129,907,000

NO. 014._ STATIONERY AND PRINTING

DEMANDS FOR GRANTS

DEMAND NO. 014
(FC21S02)
STATIONERY AND PRINTING

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **STATIONERY AND PRINTING**.

Voted Rs. 50,982,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **CABINET SECRETARIAT (CABINET DIVISION)**.

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
044	Mining and Manufacturing	47,899,000	48,064,000	50,982,000
Total		47,899,000	48,064,000	50,982,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	35,557,000	35,508,000	39,701,000
A011	Pay	20,501,000	19,960,000	21,526,000
A011-1	Pay of Officers	(2,440,000)	(2,621,000)	(2,896,000)
A011-2	Pay of Other Staff	(18,061,000)	(17,339,000)	(18,630,000)
A012	Allowances	15,056,000	15,548,000	18,175,000
A012-1	Regular Allowances	(14,560,000)	(14,872,000)	(17,854,000)
A012-2	Other Allowances (Excluding TA)	(496,000)	(676,000)	(321,000)
A03	Operating Expenses	11,119,000	11,319,000	7,816,000
A05	Grants Subsidies and Write off Loans	201,000	201,000	201,000
A06	Transfers	1,000	1,000	5,000
A09	Physical Assets	451,000	451,000	520,000
A13	Repairs and Maintenance	570,000	584,000	2,739,000
Total		47,899,000	48,064,000	50,982,000

SECTION II
MINISTRY OF COMMERCE

2010-2011
Budget
Estimate

(Rupees in Thousands)

Demands Presented on behalf of the Ministry of Commerce

Current Expenditure on Revenue Account.

15. Commerce Division

4,919,053

Total :

4,919,053

NO. 015_ COMMERCE DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 015
(FC21M01)
COMMERCE DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **COMMERCE DIVISION.**

Voted Rs. 4,919,053,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF COMMERCE.**

		2009-2010	2009-2010	2010-2011
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
041	General Economic, Commercial and Labour Affairs	4,540,790,000	4,540,926,000	4,919,053,000
	Total	4,540,790,000	4,540,926,000	4,919,053,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	753,684,000	781,891,000	850,277,000
A011	Pay	274,163,000	269,561,000	292,862,000
A011-1	Pay of Officers	(55,078,000)	(51,631,000)	(57,581,000)
A011-2	Pay of Other Staff	(219,085,000)	(217,930,000)	(235,281,000)
A012	Allowances	479,521,000	512,330,000	557,415,000
A012-1	Regular Allowances	(322,719,000)	(332,621,000)	(365,921,000)
A012-2	Other Allowances (Excluding TA)	(156,802,000)	(179,709,000)	(191,494,000)
A03	Operating Expenses	692,898,000	651,751,000	773,724,000
A04	Employee's Retirement Benefits	873,000	1,173,000	1,840,000
A05	Grants Subsidies and Write off Loans	3,068,000,000	3,066,500,000	3,248,850,000
A06	Transfers	1,488,000	1,478,000	1,692,000
A09	Physical Assets	7,260,000	20,733,000	20,824,000
A13	Repairs and Maintenance	16,587,000	17,400,000	21,846,000
	Total	4,540,790,000	4,540,926,000	4,919,053,000

SECTION III
MINISTRY OF COMMUNICATIONS

2010-2011
Budget
Estimate

(Rupees in Thousands)

Demands Presented on behalf of the Ministry of Communications

Current Expenditure on Revenue Account.

16.	Communications Division	2,898,000
17.	Other Expenditure of Communications Division	2,332,022
	Total :	<u><u>5,230,022</u></u>

NO. 016_ COMMUNICATIONS DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 016
(FC21M02)
COMMUNICATIONS DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **COMMUNICATIONS DIVISION**.

Voted Rs. 2,898,000,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF COMMUNICATIONS** .

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION:			
045 Construction and Transport	2,627,583,000	2,672,583,000	2,898,000,000
Total	2,627,583,000	2,672,583,000	2,898,000,000
OBJECT CLASSIFICATION:			
A01 Employees Related Expenses	1,617,878,000	1,617,878,000	1,916,429,000
A011 Pay	458,005,000	458,005,000	499,653,000
A011-1 Pay of Officers	(164,026,000)	(164,026,000)	(183,045,000)
A011-2 Pay of Other Staff	(293,979,000)	(293,979,000)	(316,608,000)
A012 Allowances	1,159,873,000	1,159,873,000	1,416,776,000
A012-1 Regular Allowances	(1,120,063,000)	(1,120,063,000)	(1,375,466,000)
A012-2 Other Allowances (Excluding TA)	(39,810,000)	(39,810,000)	(41,310,000)
A03 Operating Expenses	571,999,000	616,999,000	641,222,000
A04 Employee's Retirement Benefits	2,150,000	2,150,000	2,400,000
A05 Grants Subsidies and Write off Loans	8,935,000	8,935,000	8,900,000
A06 Transfers	8,290,000	8,290,000	8,650,000
A09 Physical Assets	359,763,000	359,763,000	261,056,000
A13 Repairs and Maintenance	58,568,000	58,568,000	59,343,000
Total	2,627,583,000	2,672,583,000	2,898,000,000
The above estimates do not include recoveries shown below which are adjusted in the accounts in reduction of Expenditure.			
04 Economic Affairs	-434,997,000	-434,997,000	-575,815,000
Total - Recoveries	-434,997,000	-434,997,000	-575,815,000

NO. 017_ OTHER EXPENDITURE OF COMMUNICATIONS DIVISION

DEMANDS FOR GRANTS

**DEMAND NO. 017
(FC21Y05)
OTHER EXPENDITURE OF COMMUNICATIONS DIVISION**

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **OTHER EXPENDITURE OF COMMUNICATIONS DIVISION.**

Voted Rs. 2,332,022,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF COMMUNICATIONS .**

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
045	Construction and Transport	2,141,688,000	2,096,688,000	2,303,022,000
046	Communications	27,046,000	27,046,000	29,000,000
Total		2,168,734,000	2,123,734,000	2,332,022,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	21,817,000	21,817,000	22,166,000
A011	Pay	13,528,000	13,528,000	13,616,000
A011-1	Pay of Officers	(8,050,000)	(8,050,000)	(8,097,000)
A011-2	Pay of Other Staff	(5,478,000)	(5,478,000)	(5,519,000)
A012	Allowances	8,289,000	8,289,000	8,550,000
A012-1	Regular Allowances	(7,339,000)	(7,339,000)	(7,600,000)
A012-2	Other Allowances (Excluding TA)	(950,000)	(950,000)	(950,000)
A03	Operating Expenses	117,204,000	117,204,000	142,609,000
A04	Employee's Retirement Benefits	150,000	150,000	650,000
A05	Grants Subsidies and Write off Loans	2,029,208,000	1,984,208,000	2,166,242,000
A06	Transfers	10,000	10,000	10,000
A09	Physical Assets	160,000	160,000	160,000
A13	Repairs and Maintenance	185,000	185,000	185,000
Total		2,168,734,000	2,123,734,000	2,332,022,000

SECTION IV
MINISTRY OF CULTURE

2010-2011
Budget
Estimate

(Rupees in Thousands)

Demands Presented on behalf of the Ministry of Culture

Current Expenditure on Revenue Account.

18.	Culture Division	333,145
19.	Other Expenditure of Culture Division	315,892
	Total :	<u>649,037</u>

NO. 018_CULTURE DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 018
(FC21C04)
CULTURE DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **CULTURE DIVISION**.

Voted Rs. 333,145,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF CULTURE** .

		2009-2010	2009-2010	2010-2011
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION :				
041	General Economic, Commercial and Labour Affairs	161,229,000	161,229,000	220,599,000
082	Cultural Services	77,168,000	77,168,000	92,835,000
083	Broadcasting and Publishing	14,921,000	14,921,000	19,711,000
Total		253,318,000	253,318,000	333,145,000
OBJECT CLASSIFICATION :				
A01	Employees Related Expenses	159,419,000	159,419,000	202,401,000
A011	Pay	95,686,000	95,686,000	110,458,000
A011-1	Pay of Officers	(27,743,000)	(27,743,000)	(31,903,000)
A011-2	Pay of Other Staff	(67,943,000)	(67,943,000)	(78,555,000)
A012	Allowances	63,733,000	63,733,000	91,943,000
A012-1	Regular Allowances	(59,296,000)	(59,296,000)	(84,604,000)
A012-2	Other Allowances (Excluding TA)	(4,437,000)	(4,437,000)	(7,339,000)
A03	Operating Expenses	68,630,000	68,630,000	79,105,000
A04	Employee's Retirement Benefits	1,460,000	1,460,000	980,000
A05	Grants Subsidies and Write off Loans	1,800,000	1,800,000	7,003,000
A06	Transfers	1,693,000	1,693,000	3,882,000
A09	Physical Assets	1,900,000	1,900,000	3,688,000
A13	Repairs and Maintenance	18,416,000	18,416,000	36,086,000
Total		253,318,000	253,318,000	333,145,000

NO. 019_OTHER EXPENDITURE OF CULTURE DIVISION

DEMANDS FOR GRANTS

**DEMAND NO. 019
(FC21Y06)
OTHER EXPENDITURE OF CULTURE DIVISION**

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, for **OTHER EXPENDITURE OF CULTURE DIVISION.**

Voted Rs. 315,892,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF CULTURE .**

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION :				
082	Cultural Services	239,309,000	264,309,000	315,892,000
Total		239,309,000	264,309,000	315,892,000
OBJECT CLASSIFICATION :				
A03	Operating Expenses	29,973,000	29,973,000	58,933,000
A05	Grants Subsidies and Write off Loans	209,336,000	234,336,000	256,959,000
Total		239,309,000	264,309,000	315,892,000

SECTION V
MINISTRY OF DEFENCE

2010-2011
Budget
Estimate

(Rupees in Thousands)

Demands Presented on behalf of the Ministry of Defence.

Current Expenditure on Revenue Account.

20.	Defence Division	918,928
21.	Airports Security Force	2,233,610
22.	Meteorology	451,327
23.	Survey of Pakistan	604,115
24.	Federal Government Educational Institutions in Cantonments and Garrisons	2,192,980
25.	Defence Services	442,000,000

	Total :	<u>448,400,960</u>
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NO. 020_DEFENCE DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 020
(FC21M03)
DEFENCE DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011 to defray the Salaries and Other Expenses of the **DEFENCE DIVISION**.

Voted Rs. 918,928,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF DEFENCE**.

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
025	Defence Administration	825,564,000	825,566,000	896,565,000
045	Construction and Transport	20,700,000	20,700,000	22,363,000
	Total	846,264,000	846,266,000	918,928,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	303,953,000	303,954,000	430,874,000
A011	Pay	171,642,000	168,642,000	178,984,000
A011-1	Pay of Officers	(51,089,000)	(48,089,000)	(59,863,000)
A011-2	Pay of Other Staff	(120,553,000)	(120,553,000)	(119,121,000)
A012	Allowances	132,311,000	135,312,000	251,890,000
A012-1	Regular Allowances	(127,186,000)	(130,187,000)	(246,715,000)
A012-2	Other Allowances (Excluding TA)	(5,125,000)	(5,125,000)	(5,175,000)
A02	Project Pre-investment Analysis	4,000,000	4,000,000	1,000
A03	Operating Expenses	233,979,000	233,479,000	229,598,000
A04	Employee's Retirement Benefits	200,000	700,000	800,000
A05	Grants Subsidies and Write off Loans	2,500,000	2,501,000	2,201,000
A06	Transfers	1,641,000	1,641,000	1,641,000
A09	Physical Assets	69,768,000	69,768,000	29,490,000
A12	Civil Works	1,000	1,000	1,000
A13	Repairs and Maintenance	230,222,000	230,222,000	224,322,000
	Total	846,264,000	846,266,000	918,928,000

NO. 021._AIRPORTS SECURITY FORCE

DEMANDS FOR GRANTS

DEMAND NO. 021
(FC21A09)
AIRPORTS SECURITY FORCE

I. ESTIMATES of the Amount required in the year ending 30 June, 2011 to defray the Salaries and Other Expenses of the **AIRPORTS SECURITY FORCE**.

Voted Rs. 2,233,610,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF DEFENCE**.

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
032	Police	1,981,107,000	1,981,107,000	2,233,610,000
Total		1,981,107,000	1,981,107,000	2,233,610,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	1,654,572,000	1,656,763,000	1,787,911,000
A011	Pay	760,894,000	728,663,000	763,420,000
A011-1	Pay of Officers	(176,187,000)	(166,657,000)	(178,035,000)
A011-2	Pay of Other Staff	(584,707,000)	(562,006,000)	(585,385,000)
A012	Allowances	893,678,000	928,100,000	1,024,491,000
A012-1	Regular Allowances	(856,019,000)	(887,558,000)	(983,934,000)
A012-2	Other Allowances (Excluding TA)	(37,659,000)	(40,542,000)	(40,557,000)
A03	Operating Expenses	179,242,000	179,229,000	200,373,000
A04	Employee's Retirement Benefits	1,000,000	1,000,000	1,000,000
A05	Grants Subsidies and Write off Loans	3,000,000	5,000,000	7,000,000
A06	Transfers	400,000	374,000	433,000
A09	Physical Assets	108,488,000	108,109,000	202,488,000
A13	Repairs and Maintenance	34,405,000	30,632,000	34,405,000
Total		1,981,107,000	1,981,107,000	2,233,610,000

NO. 022_ METEOROLOGY

DEMANDS FOR GRANTS

DEMAND NO. 022
(FC21M04)
METEOROLOGY

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **METEOROLOGY**.

Voted Rs. 451,327,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF DEFENCE. (DEFENCE DIVISION)** .

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
041	General Economic, Commercial and Labour Affairs	417,880,000	417,880,000	451,327,000
	Total	417,880,000	417,880,000	451,327,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	323,928,000	323,928,000	356,513,000
A011	Pay	195,636,000	195,636,000	195,636,000
A011-1	Pay of Officers	(51,778,000)	(51,778,000)	(51,778,000)
A011-2	Pay of Other Staff	(143,858,000)	(143,858,000)	(143,858,000)
A012	Allowances	128,292,000	128,292,000	160,877,000
A012-1	Regular Allowances	(121,440,000)	(121,440,000)	(154,025,000)
A012-2	Other Allowances (Excluding TA)	(6,852,000)	(6,852,000)	(6,852,000)
A03	Operating Expenses	70,157,000	70,157,000	71,019,000
A04	Employee's Retirement Benefits	1,500,000	1,500,000	1,500,000
A05	Grants Subsidies and Write off Loans	2,000,000	2,000,000	2,000,000
A06	Transfers	500,000	500,000	500,000
A09	Physical Assets	11,000,000	11,000,000	11,000,000
A12	Civil Works	2,000,000	2,000,000	2,000,000
A13	Repairs and Maintenance	6,795,000	6,795,000	6,795,000
	Total	417,880,000	417,880,000	451,327,000

NO. 023_ SURVEY OF PAKISTAN

DEMANDS FOR GRANTS

DEMAND NO. 023
(FC21S03)
SURVEY OF PAKISTAN

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **SURVEY OF PAKISTAN.**

Voted Rs. 604,115,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF DEFENCE. (DEFENCE DIVISION).**

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
017	Research and Development General Public Services	436,595,000	436,595,000	604,115,000
Total		436,595,000	436,595,000	604,115,000

OBJECT CLASSIFICATION				
A01	Employees Related Expenses	324,921,000	324,921,000	438,018,000
A011	Pay	188,362,000	188,362,000	231,725,000
A011-1	Pay of Officers	(29,510,000)	(29,510,000)	(35,083,000)
A011-2	Pay of Other Staff	(158,852,000)	(158,852,000)	(196,642,000)
A012	Allowances	136,559,000	136,559,000	206,293,000
A012-1	Regular Allowances	(132,160,000)	(132,160,000)	(198,615,000)
A012-2	Other Allowances (Excluding TA)	(4,399,000)	(4,399,000)	(7,678,000)
A03	Operating Expenses	76,585,000	78,115,000	119,215,000
A04	Employee's Retirement Benefits	500,000	550,000	500,000
A05	Grants Subsidies and Write off Loans	3,000,000	3,000,000	3,000,000
A06	Transfers	100,000	100,000	1,100,000
A09	Physical Assets	26,200,000	23,870,000	35,993,000
A13	Repairs and Maintenance	5,289,000	6,039,000	6,289,000
Total		436,595,000	436,595,000	604,115,000

The above estimates do not include recoveries shown below which are adjusted in the accounts in reduction of Expenditure.

01	General Public Service	-25,000,000	-25,000,000	-27,000,000
Total - Recoveries		-25,000,000	-25,000,000	-27,000,000

**NO. 024_ FEDERAL GOVERNMENT EDUCATIONAL INSTITUTIONS
IN CANTONMENTS AND GARRISONS**

DEMANDS FOR GRANTS

**DEMAND NO. 024
(FC21F18)
FEDERAL GOVERNMENT EDUCATIONAL INSTITUTIONS IN
CANTONMENTS AND GARRISONS**

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **FEDERAL GOVERNMENT EDUCATIONAL INSTITUTIONS IN CANTONMENTS AND GARRISONS.**

Voted Rs. 2,192,980,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF DEFENCE. (DEFENCE DIVISION).**

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate	
	Rs	Rs	Rs	
FUNCTIONAL CLASSIFICATION				
091	Pre-Primary and Primary Education Affairs and Services	218,724,000	218,724,000	230,010,000
092	Secondary Education Affairs and Services	1,250,600,000	1,250,600,000	1,474,835,000
093	Tertiary Education Affairs and Services	358,450,000	358,450,000	366,313,000
096	Administration	101,982,000	101,982,000	121,822,000
Total	1,929,756,000	1,929,756,000	2,192,980,000	
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	1,808,270,000	1,808,270,000	2,042,313,000
A011	Pay	1,092,088,000	1,092,118,000	1,259,500,000
A011-1	Pay of Officers	(524,071,000)	(524,101,000)	(614,500,000)
A011-2	Pay of Other Staff	(568,017,000)	(568,017,000)	(645,000,000)
A012	Allowances	716,182,000	716,152,000	782,813,000
A012-1	Regular Allowances	(652,099,000)	(652,099,000)	(708,824,000)
A012-2	Other Allowances (Excluding TA)	(64,083,000)	(64,053,000)	(73,989,000)
A03	Operating Expenses	95,418,000	95,318,000	113,258,000
A05	Grants Subsidies and Write off Loans	14,700,000	14,700,000	25,000,000
A06	Transfers	20,000	20,000	20,000
A09	Physical Assets	8,548,000	8,648,000	9,250,000
A13	Repairs and Maintenance	2,800,000	2,800,000	3,139,000
Total	1,929,756,000	1,929,756,000	2,192,980,000	

NO. 025_ DEFENCE SERVICES

DEMANDS FOR GRANTS

DEMAND NO. 025
(FC21D02)
DEFENCE SERVICES

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Other Expenses of the **DEFENCE SERVICES.**

Voted Rs. 442,000,000,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF DEFENCE.**

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
021	Military Defence	342,115,656,000	378,000,000,000	442,000,000,000
	Total	342,115,656,000	378,000,000,000	442,000,000,000
OBJECT CLASSIFICATION				
	Total	342,115,656,000	378,000,000,000	442,000,000,000
021101 - A01	Employees Related Expenses	115,033,779,000	138,388,501,000	176,725,724,000
021101 - A03	Operating Expenses	92,210,162,000	97,397,520,000	111,240,276,000
021101 - A09	Physical Assets	107,376,767,000	110,126,025,000	119,369,635,000
021101 - A12	Civil Works	27,494,948,000	32,087,954,000	34,664,365,000
	Total - Defence Services	342,115,656,000	378,000,000,000	442,000,000,000
	TOTAL DEMAND	342,115,656,000	378,000,000,000	442,000,000,000

The above estimates do not include recoveries shown below which are adjusted in the accounts in reduction of Expenditure.

02	Defence Affairs & Services	-491,542,000	-1,154,354,000	-1,254,462,000
	Total - Recoveries	-491,542,000	-1,154,354,000	-1,254,462,000

SECTION VI

MINISTRY OF DEFENCE PRODUCTION

**2010-2011
Budget
Estimate**

(Rupees in Thousands)

Demands Presented on behalf of the Ministry of Defence Production.

Current Expenditure on Revenue Account.

26. Defence Production Division

530,920

Total :

530,920

NO. 026_DEFENCE PRODUCTION DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 026
(FC21D37)
DEFENCE PRODUCTION DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **DEFENCE PRODUCTION DIVISION.**

Voted Rs. 530,920,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF DEFENCE PRODUCTION.**

		2009-2010	2009-2010	2010-2011
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
025	Defence Administration	463,815,000	463,815,000	530,920,000
	Total	463,815,000	463,815,000	530,920,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	42,243,000	42,243,000	55,811,000
A011	Pay	25,193,000	25,193,000	28,781,000
A011-1	Pay of Officers	(11,253,000)	(11,253,000)	(13,257,000)
A011-2	Pay of Other Staff	(13,940,000)	(13,940,000)	(15,524,000)
A012	Allowances	17,050,000	17,050,000	27,030,000
A012-1	Regular Allowances	(13,695,000)	(13,895,000)	(22,665,000)
A012-2	Other Allowances (Excluding TA)	(3,355,000)	(3,155,000)	(4,365,000)
A03	Operating Expenses	20,541,000	20,521,000	27,794,000
A04	Employee's Retirement Benefits	200,000	200,000	720,000
A05	Grants Subsidies and Write off Loans	1,035,000	1,035,000	2,000,000
A06	Transfers	1,000,000	1,000,000	1,250,000
A09	Physical Assets	397,965,000	397,965,000	441,520,000
A13	Repairs and Maintenance	831,000	851,000	1,825,000
	Total	463,815,000	463,815,000	530,920,000

SECTION VII

MINISTRY OF ECONOMIC AFFAIRS AND STATISTICS

**2010-2011
Budget
Estimate**

(Rupees in Thousands)

**Demands Presented on behalf of the Ministry of
Economic Affairs and Statistics.**

Current Expenditure on Revenue Account.

27. Economic Affairs Division	309,170
28. Statistics Division	867,970

Total : 1,177,140

NO. 027_ ECONOMIC AFFAIRS DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 027
(FC21E05)
ECONOMIC AFFAIRS DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011 to defray the Salaries and Other Expenses of **ECONOMIC AFFAIRS DIVISION**.

Voted Rs. 309,170,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF ECONOMIC AFFAIRS AND STATISTICS (ECONOMIC AFFAIRS DIVISION)**.

		2009-2010	2009-2010	2010-2011
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
012	Foreign Economic Aid	99,000,000	99,000,000	103,355,000
041	General Economic, Commercial and Labour Affairs	157,639,000	157,639,000	205,815,000
Total		256,639,000	256,639,000	309,170,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	101,866,000	101,866,000	138,155,000
A011	Pay	58,800,000	58,800,000	69,662,000
A011-1	Pay of Officers	(28,328,000)	(28,328,000)	(36,302,000)
A011-2	Pay of Other Staff	(30,472,000)	(30,472,000)	(33,360,000)
A012	Allowances	43,066,000	43,066,000	68,493,000
A012-1	Regular Allowances	(30,866,000)	(30,866,000)	(52,493,000)
A012-2	Other Allowances (Excluding TA)	(12,200,000)	(12,200,000)	(16,000,000)
A03	Operating Expenses	57,548,000	57,548,000	66,035,000
A04	Employee's Retirement Benefits	1,001,000	1,001,000	2,601,000
A05	Grants Subsidies and Write off Loans	1,601,000	1,601,000	1,601,000
A06	Transfers	89,722,000	89,722,000	91,558,000
A09	Physical Assets	1,901,000	1,901,000	5,300,000
A13	Repairs and Maintenance	3,000,000	3,000,000	3,920,000
Total		256,639,000	256,639,000	309,170,000

DEMAND NO. 028
(FC21S06)
STATISTICS DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011 to defray the Salaries and other Expenses of the **STATISTICS DIVISION**.

Voted Rs. 867,970,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF ECONOMIC AFFAIRS AND STATISTICS (STATISTICS DIVISION)**.

		2009-2010	2009-2010	2010-2011
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
015	General Services	757,039,000	757,039,000	817,602,000
042	Agriculture, Food, Irrigation, Forestry and Fishing	46,637,000	46,637,000	50,368,000
Total		803,676,000	803,676,000	867,970,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	563,404,000	563,404,000	591,542,000
A011	Pay	349,143,000	349,143,000	315,337,000
A011-1	Pay of Officers	(138,923,000)	(138,923,000)	(109,022,000)
A011-2	Pay of Other Staff	(210,220,000)	(210,220,000)	(206,315,000)
A012	Allowances	214,261,000	214,261,000	276,205,000
A012-1	Regular Allowances	(203,586,000)	(203,586,000)	(265,256,000)
A012-2	Other Allowances (Excluding TA)	(10,675,000)	(10,675,000)	(10,949,000)
A03	Operating Expenses	186,199,000	186,199,000	209,244,000
A04	Employee's Retirement Benefits	2,254,000	2,254,000	2,320,000
A05	Grants, Subsidies and Writeoffs Loans/ Advances/Others	4,000,000	4,000,000	8,300,000
A06	Transfers	194,000	194,000	216,000
A09	Physical Assets	33,781,000	33,781,000	40,922,000
	Repairs and Maintenance	13,844,000	13,844,000	15,426,000
Total		803,676,000	803,676,000	867,970,000

SECTION XXXII
MINISTRY OF PORTS AND SHIPPING

**2010-2011
Budget
Estimate**

(Rupees in Thousands)

**Demands Presented on behalf of the Ministry of
Ports and Shipping.**

Current Expenditure on Revenue Account.

099 Ports and Shipping Division

410,146

Total- 410,146

NO. 099.- PORTS AND SHIPPING DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 099
(FC21P19)
PORTS AND SHIPPING DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **PORTS AND SHIPPING DIVISION.**

Voted Rs. 410,146,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF PORTS AND SHIPPING.**

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
019	General Public Services not elsewhere defined			77,520,000
045	Construction and Transport	105,765,000	105,765,000	132,626,000
046	Communications	230,000,000	230,000,000	200,000,000
Total		335,765,000	335,765,000	410,146,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	61,377,000	61,377,000	118,495,000
A011	Pay	34,877,000	34,877,000	61,038,000
A011-1	Pay of Officers	(12,963,000)	(12,963,000)	(23,201,000)
A011-2	Pay of Other Staff	(21,914,000)	(21,914,000)	(37,837,000)
A012	Allowances	26,500,000	26,500,000	57,457,000
A012-1	Regular Allowances	(23,368,000)	(23,368,000)	(48,580,000)
A012-2	Other Allowances (Excluding TA)	(3,132,000)	(3,132,000)	(8,877,000)
A03	Operating Expenses	261,010,000	261,010,000	264,624,000
A04	Employee's Retirement Benefits			450,000
A05	Grants Subsidies and Write off Loans	1,001,000	1,001,000	1,001,000
A06	Transfers	595,000	595,000	975,000
A09	Physical Assets	1,203,000	1,203,000	11,319,000
A12	Civil Works			400,000
A13	Repairs and Maintenance	10,579,000	10,579,000	12,882,000
Total		335,765,000	335,765,000	410,146,000

SECTION XXXIII
MINISTRY OF POSTAL SERVICES

**2010-2011
Budget
Estimate**

(Rupees in Thousands)

**Demands Presented on behalf of the Ministry of
Postal Services**

Current Expenditure on Revenue Account.

100	Postal Services Division	64,800
101	Pakistan Post Office Department	8,640,000
		<hr/>
	Total-	8,704,800

NO. 100.- POSTAL SERVICES DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 100
(FC21P22)
POSTAL SERVICES DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **POSTAL SERVICES DIVISION.**

Voted Rs. 64,800,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF POSTAL SERVICES.**

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION:			
046 Communications	60,000,000	60,000,000	64,800,000
Total	60,000,000	60,000,000	64,800,000

OBJECT CLASSIFICATION:

A01 Employees Related Expenses	14,300,000	14,812,000	17,500,000
A011 Pay	8,500,000	8,540,000	9,810,000
A011-1 Pay of Officers	(4,500,000)	(4,540,000)	(5,170,000)
A011-2 Pay of Other Staff	(4,000,000)	(4,000,000)	(4,640,000)
A012 Allowances	5,800,000	6,272,000	7,690,000
A012-1 Regular Allowances	(4,000,000)	(4,472,000)	(5,360,000)
A012-2 Other Allowances (Excluding TA)	(1,800,000)	(1,800,000)	(2,330,000)
A03 Operating Expenses	36,300,000	29,578,000	36,300,000
A04 Employee's Retirement Benefits	2,000,000	2,000,000	1,000,000
A05 Grants Subsidies and Write off Loans	1,000,000	1,600,000	1,000,000
A06 Transfers	1,700,000	1,700,000	2,000,000
A09 Physical Assets	2,100,000	7,710,000	3,500,000
A13 Repairs and Maintenance	2,600,000	2,600,000	3,500,000
Total	60,000,000	60,000,000	64,800,000

NO. 101.- PAKISTAN POST OFFICE DEPARTMENT

DEMANDS FOR GRANTS

DEMAND NO. 101
(FC21P21 / FC24P21)
PAKISTAN POST OFFICE DEPARTMENT

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **PAKISTAN POST OFFICE DEPARTMENT.**

Total	Rs.	8,640,000,000
<i>(Charged)</i>	Rs.	<i>100,000,000</i>
<i>(Voted)</i>	Rs.	<i>8,540,000,000</i>

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF POSTAL SERVICES.**

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION:				
046	Communications	8,000,000,000	8,000,000,000	8,640,000,000
	Total	8,000,000,000	8,000,000,000	8,640,000,000
	<i>(Charged)</i>	<i>100,000,000</i>	<i>100,000,000</i>	<i>100,000,000</i>
	<i>(Voted)</i>	<i>7,900,000,000</i>	<i>7,900,000,000</i>	<i>8,540,000,000</i>
OBJECT CLASSIFICATION:				
A01	Employees Related Expenses	4,254,582,000	4,254,582,000	4,736,180,000
A011	Pay	2,201,753,000	2,201,753,000	2,347,300,000
A011-1	Pay of Officers	(122,400,000)	(122,400,000)	(126,400,000)
A011-2	Pay of Other Staff	(2,079,353,000)	(2,079,353,000)	(2,220,900,000)
A012	Allowances	2,052,829,000	2,052,829,000	2,388,880,000
A012-1	Regular Allowances	(1,787,829,000)	(1,787,829,000)	(2,164,150,000)
A012-2	Other Allowances (Excluding TA)	(265,000,000)	(265,000,000)	(224,730,000)
A03	Operating Expenses	1,826,917,000	1,856,417,000	2,089,520,000
A04	Employee's Retirement Benefits	1,032,000,000	1,032,000,000	1,220,000,000
A05	Grants Subsidies and Write off Loans	30,000,000	30,000,000	42,000,000
A06	Transfers	343,000,000	343,500,000	45,050,000
A07	Interest Payment	100,000,000	100,000,000	100,000,000
	<i>(Charged)</i>	<i>100,000,000</i>	<i>100,000,000</i>	<i>100,000,000</i>
A09	Physical Assets	255,000,000	225,000,000	195,500,000
A10	Principle Repayments of Loans	1,000	1,000	42,000,000
A12	Civil Works	40,000,000	40,000,000	48,250,000
A13	Repairs and Maintenance	118,500,000	118,500,000	121,500,000
	Total	8,000,000,000	8,000,000,000	8,640,000,000
	<i>(Charged)</i>	<i>100,000,000</i>	<i>100,000,000</i>	<i>100,000,000</i>
	<i>(Voted)</i>	<i>7,900,000,000</i>	<i>7,900,000,000</i>	<i>8,540,000,000</i>
The above estimates do not include recoveries shown below which are adjusted in the accounts in reduction of Expenditure.				
	Gross Receipts	-9,300,000,000	-9,000,000,000	-9,740,000,000

SECTION XXXIV
MINISTRY OF PRIVATISATION

2010-2011
Budget
Estimate
(Rupees in Thousands)

Demand presented on behalf of the
Ministry of Privatisation.

Current Expenditure on Revenue Account.

102. Privatisation Division

72,725

Total:- **72,725**

NO. 102.- PRIVATISATION DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 102
(FC21P17)
PRIVATISATION DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **PRIVATISATION DIVISION**.

Voted **Rs.** **72,725,000**

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF PRIVATISATION**.

	2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION:			
011 Executive & Legislative organs, Financial and Fiscal Affairs, External Affairs	67,338,000	67,338,000	72,725,000
Total	67,338,000	67,338,000	72,725,000

OBJECT CLASSIFICATION:			
A01 Employees Related Expenses	11,604,000	11,604,000	13,638,000
A011 Pay	7,072,000	7,072,000	7,956,000
A011-1 Pay of Officers	(3,168,000)	(3,168,000)	(3,864,000)
A011-2 Pay of Other Staff	(3,904,000)	(3,904,000)	(4,092,000)
A012 Allowances	4,532,000	4,532,000	5,682,000
A012-1 Regular Allowances	(4,312,000)	(4,312,000)	(5,462,000)
A012-2 Other Allowances (Excluding TA)	(220,000)	(220,000)	(220,000)
A03 Operating Expenses	1,535,000	2,456,000	1,483,000
A05 Grants, Subsidies and Write off Loans	1,500,000	1,500,000	1,001,000
A06 Transfers	52,516,000	51,595,000	56,440,000
A09 Physical Assets	3,000	3,000	3,000
A13 Repairs and Maintenance	180,000	180,000	160,000
Total	67,338,000	67,338,000	72,725,000

**SECTION XXXV
MINISTRY OF RAILWAYS**

**2010-2011
Budget
Estimate
(Rupees in Thousands)**

**Demand presented on behalf of the
Ministry of Railways**

Current Expenditure on Revenue Account.

103. Pakistan Railways

50,006,560

Total:- 50,006,560

NO. 103.- PAKISTAN RAILWAYS

DEMANDS FOR GRANTS

DEMAND NO. 103
(FC21P11/FC24P11)
PAKISTAN RAILWAYS

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **PAKISTAN RAILWAYS**.

	Total	Rs.	50,006,560,000
	<i>(Charged)</i>	<i>Rs.</i>	<i>8,971,541,000</i>
	<i>(Voted)</i>	<i>Rs.</i>	<i>41,035,019,000</i>

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF RAILWAYS**.

		2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
045	Construction and Transport	46,302,370,000	46,767,370,000	50,006,560,000
	Total	46,302,370,000	46,767,370,000	50,006,560,000
	<i>(Charged)</i>	<i>9,499,664,000</i>	<i>9,826,853,000</i>	<i>8,971,541,000</i>
	<i>(Voted)</i>	<i>36,802,706,000</i>	<i>36,940,517,000</i>	<i>41,035,019,000</i>
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	11,053,750,000	12,200,000,000	12,537,000,000
A011	Pay	6,631,750,000	6,786,000,000	7,028,000,000
A011-1	Pay of Officers	(278,750,000)	(293,000,000)	(308,000,000)
A011-2	Pay of Other Staff	(6,353,000,000)	(6,493,000,000)	(6,720,000,000)
A012	Allowances	4,422,000,000	5,414,000,000	5,509,000,000
A012-1	Regular Allowances	(4,349,000,000)	(5,342,000,000)	(5,432,000,000)
A012-2	Other Allowances (Excluding TA)	(73,000,000)	(72,000,000)	(77,000,000)
A03	Operating Expenses	12,995,644,000	14,453,887,000	15,677,219,000
A04	Employee's Retirement Benefits	5,355,000,000	5,915,746,000	6,500,000,000
A05	Grants Subsidies and Write off Loans	91,850,000	141,250,000	142,775,000
A06	Transfers	12,910,000	13,785,000	19,560,000
A07	Interest Payment	6,171,632,000	6,228,677,000	5,728,982,000
	<i>(Charged)</i>	<i>6,171,632,000</i>	<i>6,228,677,000</i>	<i>5,728,982,000</i>
A08	Loans and Advances	96,450,000	88,300,000	107,100,000
A09	Physical Assets	74,997,000	48,574,000	69,300,000
A10	Principal Re-Payments	3,328,032,000	3,598,176,000	3,242,559,000
	<i>(Charged)</i>	<i>3,328,032,000</i>	<i>3,598,176,000</i>	<i>3,242,559,000</i>
A13	Repairs and maintenance	7,122,105,000	4,078,975,000	5,982,065,000
	Total	46,302,370,000	46,767,370,000	50,006,560,000
	<i>(Charged)</i>	<i>9,499,664,000</i>	<i>9,826,853,000</i>	<i>8,971,541,000</i>
	<i>(Voted)</i>	<i>36,802,706,000</i>	<i>36,940,517,000</i>	<i>41,035,019,000</i>

The above estimates do not include RECOVERIES shown below which are adjusted in the account in reduction of Expenditure:-

045	Construction and Transport	-46,302,370,000	-46,767,370,000	-50,006,560,000
	Total- Recoveries	-46,302,370,000	-46,767,370,000	-50,006,560,000

SECTION XXXVI
MINISTREY OF RELIGIOUS AFFAIRS

2010-2011
Budget
Estimate
(Rupees in Thousands)

Demand presented on behalf of the
Ministry of Religious Affairs .

Current Expenditure on Revenue Account.

104	Religious Affairs Division.	96,620
105	Council of Islamic Ideology.	56,462
106	Other Expenditure of Religious Affairs Division.	303,870
		<hr/>
Total:-		<u>456,952</u>

NO. 104.- RELIGIOUS AFFAIRS DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 104
(FC21M17)
RELIGIOUS AFFAIRS DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **RELIGIOUS AFFAIRS DIVISION**.

Voted Rs. **96,620,000**

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF RELIGIOUS AFFAIRS** .

		2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
084	Religious Affairs	71,924,000	75,760,000	96,620,000
Total		71,924,000	75,760,000	96,620,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	40,605,000	40,605,000	44,289,000
A011	Pay	25,681,000	25,681,000	25,446,000
A011-1	Pay of Officers	(10,113,000)	(10,113,000)	(10,114,000)
A011-2	Pay of Other Staff	(15,568,000)	(15,568,000)	(15,332,000)
A012	Allowances	14,924,000	14,924,000	18,843,000
A012-1	Regular Allowances	(13,366,000)	(13,366,000)	(15,885,000)
A012-2	Other Allowances (excluding TA)	(1,558,000)	(1,558,000)	(2,958,000)
A03	Operating Expenses	28,222,000	32,058,000	44,922,000
A04	Employees Related Benefits	700,000	700,000	700,000
A05	Grants Subsidies and Write off Loans	1,000,000	1,000,000	1,000,000
A06	Transfers	220,000	220,000	287,000
A09	Physical Assets	402,000	402,000	502,000
A13	Repairs and Maintenance	775,000	775,000	4,920,000
Total		71,924,000	75,760,000	96,620,000

NO. 105.- COUNCIL OF ISLAMIC IDEOLOGY

DEMANDS FOR GRANTS

DEMAND NO. 105
(FC21A04)
COUNCIL OF ISLAMIC IDEOLOGY

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **COUNCIL OF ISLAMIC IDEOLOGY**.

Voted Rs. 56,462,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF RELIGIOUS AFFAIRS**.

		2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
011	Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs.	52,280,000	52,280,000	56,462,000
Total		52,280,000	52,280,000	56,462,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	30,206,000	30,206,000	34,789,000
A011	Pay	16,046,000	16,046,000	17,873,000
A011-1	Pay of Officers	(9,954,000)	(9,954,000)	(11,793,000)
A011-2	Pay of Other Staff	(6,092,000)	(6,092,000)	(6,080,000)
A012	Allowances	14,160,000	14,160,000	16,916,000
A012-1	Regular Allowances	(12,810,000)	(12,810,000)	(15,444,000)
A012-2	Other Allowances (excluding TA)	(1,350,000)	(1,350,000)	(1,472,000)
A02	Project Pre-investment Aanalysis	2,500,000	2,500,000	1,500,000
A03	Operating Expenses	18,759,000	18,759,000	19,001,000
A04	Employee's Retirement Benefits	100,000	100,000	100,000
A05	Grants Subsidies and Write off Loans	1,000	1,000	1,000
A06	Transfers	150,000	150,000	200,000
A09	Physical Assets	303,000	303,000	351,000
A13	Repairs and Maintenance	261,000	261,000	520,000
Total		52,280,000	52,280,000	56,462,000

**NO. 106. OTHER EXPENDITURE OF RELIGIOUS
AFFAIRS DIVISION**

DEMANDS FOR GRANTS

DEMAND NO. 106

(FC21Y20)

OTHER EXPENDITURE OF RELIGIOUS AFFAIRS DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **OTHER EXPENDITURE OF RELIGIOUS AFFAIRS DIVISION**.

Voted Rs. **303,870,000**

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF RELIGIOUS AFFAIRS**

		2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
073	Hospital Services	14,051,000	14,051,000	15,000,000
074	Public Health Services	49,364,000	49,364,000	50,260,000
084	Religious Affairs	162,411,000	218,461,000	212,610,000
108	Others	24,000,000	24,000,000	26,000,000
Total		249,826,000	305,876,000	303,870,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	85,500,000	85,500,000	105,044,000
A011	Pay	42,239,000	42,239,000	46,599,000
A011-1	Pay of Officers	(15,589,000)	(15,589,000)	(16,473,000)
A011-2	Pay of Other Staff	(26,650,000)	(26,650,000)	(30,126,000)
A012	Allowances	43,261,000	43,261,000	58,445,000
A012-1	Regular Allowances	(34,988,000)	(34,988,000)	(48,586,000)
A012-2	Other Allowances (Excluding TA)	(8,273,000)	(8,273,000)	(9,859,000)
A03	Operating Expenses	128,688,000	184,738,000	153,801,000
A04	Employees Retirement Benefits	15,000	15,000	20,000
A05	Grants Subsidies and Write off Loans	29,687,000	29,687,000	32,400,000
A06	Transfers	249,000	249,000	336,000
A09	Physical Assets	1,973,000	1,973,000	7,565,000
A13	Repairs and Maintenance	3,714,000	3,714,000	4,704,000
Total		249,826,000	305,876,000	303,870,000

SECTION XXXVII
MINISTRY OF SCIENCE AND TECHNOLOGY

2010-2011
Budget
Estimate
(Rupees in Thousands)

Demand presented on behalf of the Ministry of
Science and Technology.

Current Expenditure on Revenue Account.

107	Scientific and Technological Research Division	349,156
108	Other Expenditure of Scientific and Technological Research Division.	2,973,000
		Total:- 3,322,156

**NO. 107.- SCIENTIFIC AND TECHNOLOGICAL
RESEARCH DIVISION**

DEMANDS FOR GRANTS

DEMAND NO. 107

(FC21M18)

SCIENTIFIC AND TECHNOLOGICAL RESEARCH DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **SCIENTIFIC AND TECHNOLOGICAL RESEARCH DIVISION.**

Voted Rs. 349,156,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF SCIENCE AND TECHNOLOGY**

		2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
016	Basic Research	298,838,000	298,838,000	349,156,000
Total		298,838,000	298,838,000	349,156,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	49,400,000	49,400,000	56,370,000
A011	Pay	24,849,000	24,849,000	26,559,000
A011-1	Pay of Officers	(12,921,000)	(12,921,000)	(14,354,000)
A011-2	Pay of Other Staff	(11,928,000)	(11,928,000)	(12,205,000)
A012	Allowances	24,551,000	24,551,000	29,811,000
A012-1	Regular Allowances	(18,745,000)	(18,745,000)	(23,705,000)
A012-2	Other Allowances (Excluding TA)	(5,806,000)	(5,806,000)	(6,106,000)
A03	Operating Expenses	229,608,000	229,608,000	273,203,000
A04	Employee's Retirement Benefits	400,000	400,000	400,000
A05	Grants Subsidies and Write off Loans	1,600,000	1,600,000	1,600,000
A06	Transfers	2,247,000	2,247,000	2,287,000
A09	Physical Assets	12,703,000	12,703,000	12,103,000
A13	Repairs and Maintenance	2,880,000	2,880,000	3,193,000
Total		298,838,000	298,838,000	349,156,000

**NO. 108.- OTHER EXPENDITURE OF SCIENTIFIC AND
TECHNOLOGICAL RESEARCH DIVISION**

DEMANDS FOR GRANTS

DEMAND NO. 108

(FC21Y21)

OTHER EXPENDITURE OF SCIENTIFIC AND TECHNOLOGICAL RESEARCH DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **OTHER EXPENDITURE OF SCIENTIFIC AND TECHNOLOGICAL RESEARCH DIVISION.**

Voted Rs. 2,973,000,000

II. FUNCTION-cum-OBJECT Classification under which this grant will be accounted for on behalf of the **MINISTRY OF SCIENCE AND TECHNOLOGY**

	2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION			
016 Basic Research	1,845,232,000	1,845,232,000	1,908,000,000
017 Research and Development General Public Services	822,000,000	822,000,000	943,000,000
044 Mining and Manufacturing	32,000,000	32,000,000	37,000,000
107 Administration	78,000,000	78,000,000	85,000,000
Total	2,777,232,000	2,777,232,000	2,973,000,000
OBJECT CLASSIFICATION			
A01 Employees Related Expenses	38,378,000	38,378,000	39,254,000
A011 Pay	21,895,000	21,895,000	22,450,000
A011-1 Pay of Officers	(12,098,000)	(12,098,000)	(12,312,000)
A011-2 Pay of Other Staff	(9,797,000)	(9,797,000)	(10,138,000)
A012 Allowances	16,483,000	16,483,000	16,804,000
A012-1 Regular Allowances	(12,633,000)	(12,633,000)	(13,624,000)
A012-2 Other Allowances (Excluding T.A)	(3,850,000)	(3,850,000)	(3,180,000)
A02 Project Pre-Investment Analysis	300,000	300,000	5,000,000
A03 Operating Expenses	18,767,000	18,767,000	20,012,000
A04 Employee's Retirement Benefits			1,000
A05 Grants Subsidies and Write off Loans	2,714,232,000	2,714,232,000	2,907,001,000
A06 Transfers	50,000	50,000	51,000
A09 Physical Assets	4,001,000	4,001,000	661,000
A12 Civil Works	300,000	300,000	1,000
A13 Repairs and Maintenance	1,204,000	1,204,000	1,019,000
Total	2,777,232,000	2,777,232,000	2,973,000,000

SECTION XXXVIII
MINISTRY OF SOCIAL WELFARE AND SPECIAL EDUCATION

2010-2011
Budget
Estimate
(Rupees in Thousands)

Demand presented on behalf of the Ministry of Social Welfare and Special Education.

Current Expenditure on Revenue Account.

109	Social Welfare and Special Education Division	2,799,027
110	Other Expenditure of Social Welfare and Special Education Division	41,515

Total:- 2,840,542

**NO. 109.- SOCIAL WELFARE AND SPECIAL
EDUCATION DIVISION**

DEMANDS FOR GRANTS

DEMAND NO. 109

(FC21S20)

SOCIAL WELFARE AND SPECIAL EDUCATION DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **SOCIAL WELFARE AND SPECIAL EDUCATION DIVISION.**

Voted Rs. 2,799,027,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF SOCIAL WELFARE AND SPECIAL EDUCATION.**

	2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION			
014 Transfers	7,030,000,000	2,000,000,000	2,000,000,000
107 Administration	92,084,000	92,084,000	281,694,000
108 Others	487,653,000	487,653,000	517,333,000
Total	7,609,737,000	2,579,737,000	2,799,027,000
OBJECT CLASSIFICATION			
A01 Employees Related Expenses	419,666,000	419,666,000	449,804,000
A011 Pay	259,594,000	259,594,000	277,651,000
A011-1 Pay of Officers	(134,356,000)	(134,036,000)	(142,093,000)
A011-2 Pay of Other Staff	(125,238,000)	(125,558,000)	(135,558,000)
A012 Allowances	160,072,000	160,072,000	172,153,000
A012-1 Regular Allowances	(147,042,000)	(147,042,000)	(156,749,000)
A012-2 Other Allowances (Excluding TA)	(13,030,000)	(13,030,000)	(15,404,000)
A02 Project Pre-Investment Analysis	154,000	154,000	152,000
A03 Operating Expenses	124,223,000	124,223,000	307,439,000
A04 Employee's Retirement Benefits	230,000	230,000	390,000
A05 Grants Subsidies and Write off Loans	7,030,677,000	2,000,677,000	2,000,781,000
A06 Transfers	958,000	958,000	1,368,000
A09 Physical Assets	5,316,000	5,316,000	9,289,000
A13 Repairs and Maintenance	28,513,000	28,513,000	29,804,000
Total	7,609,737,000	2,579,737,000	2,799,027,000

**NO. 110.- OTHER EXPENDITURE OF SOCIAL WELFARE
AND SPECIAL EDUCATION DIVISION**

DEMANDS FOR GRANTS

**DEMAND NO. 110
(FC21Y31)
OTHER EXPENDITURE OF SOCIAL WELFARE AND
SPECIAL EDUCATION DIVISION**

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, for **OTHER EXPENDITURE OF SOCIAL WELFARE AND SPECIAL EDUCATION DIVISION.**

Voted Rs. 41,515,000

II. **FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the MINISTRY OF SOCIAL WELFARE AND SPECIAL EDUCATION.**

	2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION			
094 Education Services Non Definable by Level	39,040,000	39,040,000	41,515,000
Total	39,040,000	39,040,000	41,515,000
OBJECT CLASSIFICATION			
A05 Grants Subsidies and Write off Loans	39,040,000	39,040,000	41,515,000
Total	39,040,000	39,040,000	41,515,000

**SECTION XXXIX
MINISTRY OF SPECIAL INITIATIVES**

**2010-2011
Budget
Estimate
(Rupees in Thousand)**

**Demand presented on behalf of the
Ministry of Special Initiatives**

Current Expenditure on Revenue Account.

111 Special Initiatives Division

55,984

Total:- 55,984

NO. 111.- SPECIAL INITIATIVES DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 111
(FC21S23)
SPECIAL INITIATIVES DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **SPECIAL INITIATIVES DIVISION.**

Voted Rs. 55,984,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF SPECIAL INITIATIVES.**

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION :				
044	Mining and Manufacturing	51,837,000	46,619,000	55,984,000
	Total	51,837,000	46,619,000	55,984,000
OBJECT CLASSIFICATION :				
A01	Employees Related Expenses	28,548,000	22,729,000	28,229,000
A011	Pay	14,398,000	8,583,000	12,971,000
A011-1	Pay of Officers	(7,425,000)	(6,125,000)	(8,029,000)
A011-2	Pay of Other Staff	(6,973,000)	(2,458,000)	(4,942,000)
A012	Allowances	14,150,000	14,146,000	15,258,000
A012-1	Regular Allowances	(12,400,000)	(12,396,000)	(11,956,000)
A012-2	Other Allowances (Excluding TA)	(1,750,000)	(1,750,000)	(3,302,000)
A02	Project Pre-investment Analysis			4,000,000
A03	Operating Expenses	17,241,000	17,742,000	18,908,000
A04	Employees Retirement Benefits	1,000	1,000	100,000
A05	Grants Subsidies and Write off Loans	2,000	602,000	601,000
A06	Transfers	100,000	100,000	150,000
A09	Physical Assets	5,545,000	4,895,000	3,095,000
A13	Repairs and Maintenance	400,000	550,000	901,000
	Total	51,837,000	46,619,000	55,984,000

**SECTION XL
MINISTRY OF SPORTS**

**2010-2011
Budget
Estimate
(Rupees in Thousands)**

**Demand presented on behalf of the
Ministry of Sports**

Current Expenditure on Revenue Account.

112 Sports Division

548,658

Total:- 548,658

NO. 112.- SPORTS DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 112
(FC21S22)
SPORTS DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **SPORTS DIVISION.**

Voted Rs. 548,658,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF SPORTS.**

		2009-2010	2009-2010	2010-2011
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION :				
047	Other Industries	340,431,000	532,631,000	505,590,000
081	Recreational and Sporting Services	30,549,000	30,550,000	43,068,000
Total		370,980,000	563,181,000	548,658,000
OBJECT CLASSIFICATION :				
A01	Employees Related Expenses	17,400,000	17,731,000	20,716,000
A011	Pay	10,300,000	10,300,000	11,342,000
A011-1	Pay of Officers	(6,200,000)	(6,200,000)	(6,420,000)
A011-2	Pay of Other Staff	(4,100,000)	(4,100,000)	(4,922,000)
A012	Allowances	7,100,000	7,431,000	9,374,000
A012-1	Regular Allowances	(5,913,000)	(6,244,000)	(7,720,000)
A012-2	Other Allowances (excluding TA)	(1,187,000)	(1,187,000)	(1,654,000)
A03	Operating Expenses	11,450,000	11,120,000	16,850,000
A04	Employees Retirement Benefits			1,000
A05	Grants Subsidies and Write off Loans	341,031,000	533,231,000	506,191,000
A06	Transfers	149,000	149,000	200,000
A09	Physical Assets	650,000	450,000	3,900,000
A13	Repairs and Maintenance	300,000	500,000	800,000
Total		370,980,000	563,181,000	548,658,000

SECTION XLI
MINISTRY OF STATES AND FRONTIER REGIONS

2010-2011
Budget
Estimate

(Rupees in Thousands)

Demands presented on behalf of the Ministry of States and Frontier Regions.

Current Expenditure on Revenue Account

113. States and Frontier Regions Division	50,012
114. Frontier Regions	2,405,249
115. Federally Administered Tribal Areas	8,191,952
116. Maintenance Allowances to Ex-Rulers	4,082
117. Afghan Refugees	224,292
Total :	10,875,587

NO. 113.- STATES AND FRONTIER REGIONS DIVISION

DEMANDS FOR GRANTS

DEMAND NO 113
(FC21S21)
STATES AND FRONTIER REGIONS DIVISION

1. ESTIMATES of the Amount required in the year ending 30 June, 2011 to defray the Salaries and other Expenses of the **STATES AND FRONTIER REGIONS DIVISION**.

Voted **Rs** **50,012,000**

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF STATES AND FRONTIER REGIONS**.

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION :				
019	General Public Services not Elsewhere Defined	44,640,000	50,323,000	50,012,000
	Total	44,640,000	50,323,000	50,012,000
OBJECT CLASSIFICATION:				
A01	Employees Related Expenses	32,240,000	35,640,000	34,814,000
A011	Pay	18,980,000	18,980,000	20,380,000
A011-1	Pay of Officers	(8,106,000)	(8,106,000)	(8,506,000)
A011-2	Pay of Other Staff	(10,874,000)	(10,874,000)	(11,874,000)
A012	Allowances	13,260,000	16,660,000	14,434,000
A012-1	Regular Allowances	(10,964,000)	(13,964,000)	(11,709,000)
A012-2	Other Allowances (Excluding T. A)	(2,296,000)	(2,696,000)	(2,725,000)
A03	Operating Expenses	9,720,000	10,933,000	10,925,000
A04	Employees Retirement Benefits	365,000	665,000	765,000
A05	Grants Subsidies and Write off Loans	600,000	1,000,000	1,000,000
A06	Transfers	458,000	458,000	758,000
A09	Physical Assets	514,000	654,000	700,000
A13	Repairs and Maintenance	743,000	973,000	1,050,000
	Total	44,640,000	50,323,000	50,012,000

NO. 114.-FRONTIER REGIONS

DEMANDS FOR GRANTS

DEMAND NO. 114
(FC21F13)
FRONTIER REGIONS

1. ESTIMATES of the Amount required in the year ending 30 June, 2011 to defray the Salaries and Other Expenses of the **FRONTIER REGIONS**.

Voted **Rs 2,405,249,000**

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF STATES AND FRONTIER REGIONS**.

		2009-2010	2009-2010	2010-2011
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION :				
032	Police	2,227,191,000	2,373,522,000	2,405,249,000
	Total	2,227,191,000	2,373,522,000	2,405,249,000
OBJECT CLASSIFICATION :				
A01	Employees Related Expenses	2,198,365,000	2,317,929,000	2,356,322,000
A011	Pay	1,350,893,000	1,400,723,000	1,439,067,000
A011-1	Pay of Officers	(496,000)	(641,000)	(514,000)
A011-2	Pay of Other Staff	(1,350,397,000)	(1,400,082,000)	(1,438,553,000)
A012	Allowances	847,472,000	917,206,000	917,255,000
A012-1	Regular Allowances	(842,092,000)	(910,998,000)	(906,662,000)
A012-2	Other Allowances (Excluding T. A)	(5,380,000)	(6,208,000)	(10,593,000)
A03	Operating Expenses	17,249,000	29,774,000	33,508,000
A06	Transfers	5,649,000	8,695,000	8,335,000
A09	Physical Assets	3,095,000	3,360,000	3,407,000
A13	Repairs and Maintenance	2,833,000	13,764,000	3,677,000
	Total	2,227,191,000	2,373,522,000	2,405,249,000

The above estimates do not include Recoveries shown below which are adjusted in the accounts in reduction of Expenditure.

03	Public Order and Safety Affairs	- 89,000	- 89,000	- 39,000
	Total- Recoveries	- 89,000	- 89,000	- 39,000

NO. 115.-FEDERALLY ADMINISTERED TRIBAL AREAS

DEMANDS FOR GRANTS

DEMAND NO. 115

(FC21F15)

FEDERALLY ADMINISTERED TRIBAL AREAS

I. ESTIMATES of the Amount required in the year ending 30 June, 2011 to defray the Salaries and other Expenses of the **FEDERALLY ADMINISTERED TRIBAL AREAS.**

Voted **Rs 8,191,952,000**

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF STATES AND FRONTIER REGIONS.**

	2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs	
FUNCTIONAL CLASSIFICATION :				
019	General Public Services not elsewhere defined	826,237,000	2,928,237,000	892,311,000
033	Fire Protection	7,611,000	7,611,000	8,220,000
034	Prison Administration and Operation	6,664,000	6,664,000	7,197,000
042	Agriculture, Food, Irrigation, Forestry and Fishing	613,144,000	613,144,000	662,177,000
044	Mining and Manufacturing	10,124,000	10,124,000	10,934,000
045	Construction and Transport	443,544,000	443,544,000	479,014,000
052	Waste Water Management	414,582,000	414,582,000	447,736,000
073	Hospital Services	976,781,000	976,781,000	1,054,895,000
074	Public Health Services	20,550,000	20,550,000	22,193,000
076	Health Administration	6,717,000	6,717,000	7,254,000
091	Pre-Primary and Primary Education			
	Affairs and Services	2,149,015,000	2,149,015,000	2,320,872,000
092	Secondary Education Affairs and Services	1,609,556,000	1,609,556,000	1,738,272,000
093	Tertiary Education Affairs and Services	274,963,000	274,963,000	296,952,000
096	Administration	109,699,000	109,699,000	118,472,000
097	Education Affairs and Services not Elsewhere	112,287,000	112,287,000	121,266,000
108	Others	3,877,000	3,877,000	4,187,000
	Total	7,585,351,000	9,687,351,000	8,191,952,000
OBJECT CLASSIFICATION :				
A01	Employees Related Expenses	6,244,374,000	6,244,374,000	6,684,915,000
A011	Pay	3,879,283,000	3,879,283,000	3,982,692,000
A011-1	Pay of Officers	(776,683,000)	(776,683,000)	(809,002,000)
A011-2	Pay of Other Staff	(3,102,600,000)	(3,102,600,000)	(3,173,690,000)
A012	Allowances	2,365,091,000	2,365,091,000	2,702,223,000
A012-1	Regular Allowances	(2,259,659,000)	(2,259,659,000)	(2,585,205,000)
A012-2	Other Allowances (Excluding T. A)	(105,432,000)	(105,432,000)	(117,018,000)
A03	Operating Expenses	672,834,000	2,774,834,000	768,876,000
A04	Employees Retirement Benefits	3,000	3,000	602,000
A05	Grants Subsidies and Write off Loans	410,650,000	410,650,000	453,089,000
A06	Transfers	1,281,000	1,281,000	1,667,000
A09	Physical Assets	9,871,000	9,871,000	10,934,000
A13	Repairs and Maintenance	246,338,000	246,338,000	271,869,000
	Total	7,585,351,000	9,687,351,000	8,191,952,000

NO. 116.-MAINTENANCE ALLOWANCES TO EX-RULERS

DEMANDS FOR GRANTS

DEMAND NO. 116
(FC21M19)MAINTENANCE ALLOWANCES TO EX-RULERS

I. ESTIMATES of the Amount required in the year ending 30 June, 2011 for **MAINTENANCE ALLOWANCES TO EX-RULERS.**

Voted **Rs 4,082,000**

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF STATES AND FRONTIER REGIONS.**

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION :			
019 General Public Services not elsewhere defined	3,749,000	3,749,000	4,082,000
Total	3,749,000	3,749,000	4,082,000
OBJECT CLASSIFICATION :			
A01 Employee's Related Expenses	3,749,000	3,749,000	4,082,000
A012 Allowances	3,749,000	3,749,000	4,082,000
A012-2 Other Allowances (Excluding T. A)	(3,749,000)	(3,749,000)	(4,082,000)
Total-	3,749,000	3,749,000	4,082,000

The above estimates do not include recoveries shown below which are adjusted in the accounts in reduction of Expenditure:

01 General Public Services not elsewhere defined	-3,749,000	-3,749,000	-4,082,000
Total- Recoveries	-3,749,000	-3,749,000	-4,082,000

NO. 117.- AFGHAN REFUGEES

DEMANDS FOR GRANTS

**DEMAND NO 117
(FC21A06)
AFGHAN REFUGEES**

1. ESTIMATES of the Amount required in the year ending 30 June, 2011 to defray the Salaries and other Expenses of the **AFGHAN REFUGEES**.

Voted **Rs** **224,292,000**

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF STATES AND FRONTIER REGIONS**.

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION :				
107	Administration	200,091,000	225,761,000	224,292,000
Total		200,091,000	225,761,000	224,292,000
OBJECT CLASSIFICATION:				
A01	Employees Related Expenses	154,576,000	169,327,000	167,180,000
A011	Pay	97,238,000	103,627,000	84,764,000
A011-1	Pay of Officers	(31,598,000)	(35,912,000)	(26,348,000)
A011-2	Pay of Other Staff	(65,640,000)	(67,715,000)	(58,416,000)
A012	Allowances	57,338,000	65,700,000	82,416,000
A012-1	Regular Allowances	(51,202,000)	(58,406,000)	(74,526,000)
A012-2	Other Allowances (Excluding T. A)	(6,136,000)	(7,294,000)	(7,890,000)
A03	Operating Expenses	43,403,000	52,582,000	51,982,000
A04	Employee's Retirement Benefits			77,000
A05	Grants Subsidies and Write off Loans			1,000
A06	Transfers	46,000	45,000	58,000
A09	Physical Assets	184,000	527,000	1,381,000
A13	Repairs and Maintenance	1,882,000	3,280,000	3,613,000
Total		200,091,000	225,761,000	224,292,000

SECTION XLII
MINISTRY OF TEXTILE INDUSTRY

2010-2011
Budget
Estimate

(Rupees in Thousands)

**Demands Presented on behalf of the Ministry of
Textile Industry**

Current Expenditure on Revenue Account.

118 Textile Industry Division

141,125

Total- 141,125

NO. 118.- TEXTILE INDUSTRY DIVISION8

DEMANDS FOR GRANTS

DEMAND NO. 118
(FC21T05)
TEXTILE INDUSTRY DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **TEXTILE INDUSTRY DIVISION.**

Voted Rs. 141,125,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF TEXTILE INDUSTRY.**

		2009-2010	2009-2010	2010-2011
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
047	Other Industries	110,579,000	110,579,000	141,125,000
Total		110,579,000	110,579,000	141,125,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	41,952,000	41,952,000	49,919,000
A011	Pay	26,449,000	26,449,000	30,153,000
A011-1	Pay of Officers	(16,034,000)	(16,034,000)	(17,855,000)
A011-2	Pay of Other Staff	(10,415,000)	(10,415,000)	(12,298,000)
A012	Allowances	15,503,000	15,503,000	19,766,000
A012-1	Regular Allowances	(12,469,000)	(12,469,000)	(15,701,000)
A012-2	Other Allowances (excluding TA)	(3,034,000)	(3,034,000)	(4,065,000)
A03	Operating Expenses	15,776,000	16,776,000	26,504,000
A04	Employees Retirement Benefits	101,000	101,000	102,000
A05	Grants Subsidies and Write off Loans	47,601,000	47,601,000	55,502,000
A06	Transfers	735,000	735,000	765,000
A09	Physical Assets	3,311,000	2,311,000	5,524,000
A13	Repairs and Maintenance	1,103,000	1,103,000	2,809,000
Total		110,579,000	110,579,000	141,125,000

SECTION XLIII
MINISTRY OF TOURISM

2010-2011
Budget
Estimate

(Rupees in Thousands)

Demands Presented on behalf of the ministry of Tourism

Current Expenditure on Revenue Accounts

119. Tourism Division		130,233
120. Other Expenditure of Tourism Division		108,095

Total:- 238,328

NO. 119.- TOURISM DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 119
(FC21T01)
TOURISM DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **TOURISM DIVISION.**

Voted Rs. 130,233,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF TOURISM.**

		2009-2010	2009-2010	2010-2011
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION :				
047	Other Industries	120,402,000	120,402,000	130,233,000
	Total	120,402,000	120,402,000	130,233,000
OBJECT CLASSIFICATION :				
A01	Employees Related Expenses	44,980,000	44,980,000	55,197,000
A011	Pay	28,711,000	28,711,000	30,167,000
A011-1	Pay of Officers	(15,482,000)	(15,482,000)	(16,001,000)
A011-2	Pay of Other Staff	(13,229,000)	(13,229,000)	(14,166,000)
A012	Allowances	16,269,000	16,269,000	25,030,000
A012-1	Regular Allowances	(13,968,000)	(13,968,000)	(20,473,000)
A012-2	Other Allowances (Excluding TA)	(2,301,000)	(2,301,000)	(4,557,000)
A03	Operating Expenses	70,712,000	70,712,000	65,974,000
A04	Employees Retirement Benefits	200,000	200,000	600,000
A05	Grants Subsidies and Write off Loans	1,000,000	1,000,000	1,060,000
A06	Transfers	200,000	200,000	700,000
A09	Physical Assets	2,130,000	2,130,000	4,263,000
A13	Repairs and Maintenance	1,180,000	1,180,000	2,439,000
	Total	120,402,000	120,402,000	130,233,000

NO. 120.-OTHER EXPENDITURE OF TOURISM DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 120
(FC21Y32)
OTHER EXPENDITURE OF TOURISM DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, for **OTHER EXPENDITURE OF TOURISM DIVISION.**

Voted Rs. 108,095,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF TOURISM.**

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION :				
047	Other Industries	94,531,000	94,531,000	108,095,000
	Total	94,531,000	94,531,000	108,095,000
OBJECT CLASSIFICATION :				
A03	Operating Expenses	7,191,000	7,191,000	7,531,000
A05	Grants Subsidies and Write off Loans	87,340,000	87,340,000	100,564,000
	Total	94,531,000	94,531,000	108,095,000

SECTION XLIV
MINISTREY OF WATER AND POWER

2010-2011
Budget
Estimate
(Rupees in Thousands)

Demand presented on behalf of the
Ministry of Water and Power.

Current Expenditure on Revenue Account.

121 Water and Power Division

347,760

Total:- 347,760

NO. 121.- WATER AND POWER DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 121
(FC21M20)
WATER AND POWER DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **WATER AND POWER DIVISION**.

Voted Rs. 347,760,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF WATER AND POWER**.

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
042	Agriculture, Food, Irrigation, Forestry. and Fishing	89,972,000	89,972,000	93,738,000
043	Fuel and Energy	232,028,000	232,028,000	254,022,000
Total		322,000,000	322,000,000	347,760,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	71,330,000	71,330,000	84,588,000
A011	Pay	44,459,000	44,459,000	51,022,000
A011-1	Pay of Officers	(24,152,000)	(24,152,000)	(28,266,000)
A011-2	Pay of Other Staff	(20,307,000)	(20,307,000)	(22,756,000)
A012	Allowances	26,871,000	26,871,000	33,566,000
A012-1	Regular Allowances	(23,501,000)	(23,501,000)	(29,099,000)
A012-2	Other Allowances (Excluding TA)	(3,370,000)	(3,370,000)	(4,467,000)
A03	Operating Expenses	64,168,000	64,168,000	65,768,000
A04	Employee's Retirement Benefits	600,000	600,000	550,000
A05	Grants, Subsidies and Write off Loans	179,132,000	179,132,000	187,441,000
A06	Transfers	2,050,000	2,050,000	3,450,000
A09	Physical Assets	1,490,000	1,490,000	1,153,000
A13	Repairs and Maintenance	3,230,000	3,230,000	4,810,000
Total		322,000,000	322,000,000	347,760,000

SECTION XLV
MINISTRY OF WOMEN DEVELOPMENT

2010-2011
Budget
Estimate
(Rupees in Thousand)

Demand presented on behalf of the Ministry of Women
Development.

Current Expenditure on Revenue Account.

122 Women Development Division

99,802

Total:- 99,802

NO. 122.-WOMEN DEVELOPMENT DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 122
(FC21W01)
WOMEN DEVELOPMENT DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **WOMEN DEVELOPMENT DIVISION**.

Voted Rs. **99,802,000**

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF WOMEN DEVELOPEMNT**

		2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
019	General Public Services not Elsewhere Defined	85,928,000	85,928,000	99,802,000
	Total	85,928,000	85,928,000	99,802,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	34,208,000	34,208,000	42,073,000
A011	Pay	19,500,000	19,500,000	21,935,000
A011-1	Pay of Officers	(9,700,000)	(9,700,000)	(11,400,000)
A011-2	Pay of Other Staff	(9,800,000)	(9,800,000)	(10,535,000)
A012	Allowances	14,708,000	14,708,000	20,138,000
A012-1	Regular Allowances	(12,520,000)	(12,520,000)	(17,400,000)
A012-2	Other Allowances (Excluding TA)	(2,188,000)	(2,188,000)	(2,738,000)
A02	Project Pre- Investment Analysis	300,000	300,000	300,000
A03	Operating Expenses	34,406,000	34,406,000	39,436,000
A04	Employee's Retirement Benefits			500,000
A05	Grants Subsidies and Write off Loans	13,350,000	13,350,000	11,950,000
A06	Transfers	1,663,000	1,663,000	1,663,000
A09	Physical Assets	201,000	201,000	680,000
A13	Repairs and Maintenance	1,800,000	1,800,000	3,200,000
	Total	85,928,000	85,928,000	99,802,000

SECTION XLVI
MINISTRY OF YOUTH AFFAIRS

2010-2011
Budget
Estimate
(Rupees in Thousand)

Demand presented on behalf of the Ministry of Youth Affairs.

Current Expenditure on Revenue Account.

123 Youth Affairs Division

3,707,663

Total:- 3,707,663

NO. 123.-YOUTH AFFAIRS DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 123
(FC21Y30)
YOUTH AFFAIRS DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **YOUTH AFFAIRS DIVISION**.

Voted Rs. 3,707,663,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF YOUTH AFFAIRS**.

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
014	Transfers	3,615,842,000	3,615,842,000	3,600,000,000
081	Recreational and Sporting Services	83,846,000	83,846,000	107,663,000
Total		3,699,688,000	3,699,688,000	3,707,663,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	15,130,000	15,130,000	19,908,000
A011	Pay	8,900,000	8,900,000	11,650,000
A011-1	Pay of Officers	(5,000,000)	(5,000,000)	(6,500,000)
A011-2	Pay of Other Staff	(3,900,000)	(3,900,000)	(5,150,000)
A012	Allowances	6,230,000	6,230,000	8,258,000
A012-1	Regular Allowances	(4,930,000)	(4,930,000)	(6,345,000)
A012-2	Other Allowances (Excluding TA)	(1,300,000)	(1,300,000)	(1,913,000)
A03	Operating Expenses	11,457,000	11,457,000	15,102,000
A04	Employees Retirement Benefits	100,000	100,000	100,000
A05	Grants Subsidies and Write off Loans	3,671,642,000	3,671,642,000	3,669,663,000
A06	Transfers	238,000	238,000	700,000
A09	Physical Assets	401,000	401,000	890,000
A13	Repairs and Maintenance	720,000	720,000	1,300,000
Total		3,699,688,000	3,699,688,000	3,707,663,000

SECTION XLVII
MINISTREY OF ZAKAT AND USHR

2010-2011
Budget
Estimate
(Rupees in Thousands)

Demand presented on behalf of the
Ministry of Zakat and Ushr.

Current Expenditure on Revenue Account.

124. Zakat and Ushr Division.

90,000

Total:- 90,000

NO. 124.- ZAKAT AND USHR DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 124
(FC21Z02)
ZAKAT AND USHR DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **ZAKAT AND USHR DIVISION**.

Voted Rs. **90,000,000**

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF ZAKAT AND USHR**.

		2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
084	Religious Affairs	52,778,000	52,778,000	90,000,000
Total		52,778,000	52,778,000	90,000,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	26,104,000	26,104,000	32,068,000
A011	Pay	16,670,000	16,670,000	17,310,000
A011-1	Pay of Officers	(7,670,000)	(7,670,000)	(8,003,000)
A011-2	Pay of Other Staff	(9,000,000)	(9,000,000)	(9,307,000)
A012	Allowances	9,434,000	9,434,000	14,758,000
A012-1	Regular Allowances	(8,903,000)	(8,903,000)	(12,890,000)
A012-2	Other Allowances (excluding TA)	(531,000)	(531,000)	(1,868,000)
A03	Operating Expenses	19,164,000	19,164,000	29,806,000
A04	Employees Related Benefits	260,000	260,000	250,000
A05	Grants Subsidies and Write off Loans	801,000	801,000	601,000
A06	Transfers	205,000	205,000	300,000
A09	Physical Assets	3,004,000	3,004,000	2,200,000
A13	Repairs and Maintenance	3,240,000	3,240,000	24,775,000
Total		52,778,000	52,778,000	90,000,000

SECTION I
MINISTREY OF FOOD AND AGRICULTURE

2010-2011
Budget
Estimate
(Rupees in Thousands)

Demand presented on behalf of the
Ministry of Food and Agriculture .

Current Expendiutre on Capital Account.

125	Capital Outlay on Purchase of Food	23,720
126	Capital Outlay on Purchase of Fertilizer	7,265
		<hr/>
Total:-		<u>30,985</u>

**NO. 125.- CAPITAL OUTLAY ON PURCHASE
OF FOOD.**

DEMANDS FOR GRANTS

**DEMAND NO. 125
(FC11C09)
CAPITAL OUTLAY ON PURCHASE OF FOOD**

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **CAPITAL OUTLAY ON PURCHASE OF FOOD.**

Voted Rs. **23,720,000**

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF FOOD AND AGRICULTURE .**

	2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION			
041 General Economic, Commercial and Labour Affairs	21,963,000	21,963,000	23,720,000
Total	21,963,000	21,963,000	23,720,000
OBJECT CLASSIFICATION			
A01 Employees Related Expenses	11,423,000	11,423,000	12,133,000
A011 Pay	6,983,000	6,983,000	6,680,000
A011-1 Pay of Officers	(1,803,000)	(1,803,000)	(1,877,000)
A011-2 Pay of Other Staff	(5,180,000)	(5,180,000)	(4,803,000)
A012 Allowances	4,440,000	4,440,000	5,453,000
A012-1 Regular Allowances	(3,834,000)	(3,834,000)	(4,886,000)
A012-2 Other Allowances (Excluding TA)	(606,000)	(606,000)	(567,000)
A03 Operating Expenses	10,354,000	10,354,000	11,255,000
A06 Transfers	5,000	5,000	5,000
A09 Physical Assets	41,000	41,000	91,000
A13 Repairs and Maintenance	140,000	140,000	236,000
Total	21,963,000	21,963,000	23,720,000

The above estimates do not include Recoveries shown below which are adjusted in the accounts in reduction of Expenditure.

04 Economic Affairs	-21,963,000	-21,963,000	-23,720,000
Total- Recoveries	-21,963,000	-21,963,000	-23,720,000

**NO. 126.- CAPITAL OUTLAY ON PURCHASE
OF FERTILIZER**

DEMANDS FOR GRANTS

DEMAND NO. 126

(FC11C10)

CAPITAL OUTLAY ON PURCHASE OF FERTILIZER

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **CAPITAL OUTLAY ON PURCHASE OF FERTILIZER**.

Voted Rs. 7,265,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF FOOD AND AGRICULTURE** .

	2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION			
041 General, Economic, Commercial and Labour Affairs	6,727,000	6,727,000	7,265,000
Total	6,727,000	6,727,000	7,265,000
OBJECT CLASSIFICATION			
A01 Employees Related Expenses	4,568,000	4,568,000	4,515,000
A011 Pay	2,774,000	2,774,000	2,493,000
A011-1 Pay of Officers	(690,000)	(690,000)	(463,000)
A011-2 Pay of Other Staff	(2,084,000)	(2,084,000)	(2,030,000)
A012 Allowances	1,794,000	1,794,000	2,022,000
A012-1 Regular Allowances	(1,464,000)	(1,464,000)	(1,722,000)
A012-2 Other Allowances (Excluding TA)	(330,000)	(330,000)	(300,000)
A03 Operating Expenses	1,739,000	1,739,000	2,250,000
A04 Employees's Retirement Benefits	350,000	350,000	300,000
A13 Repairs and Maintenance	70,000	70,000	200,000
Total	6,727,000	6,727,000	7,265,000

SECTION II

MINISTRY OF KASHMIR AFFAIRS AND GILGIT BALTISTAN

2010-2011
Budget
Estimate
(Rupees in Thousands)

Demand presented on behalf of the Ministry of
Kashmir Affairs and Gilgit Baltistan

Current Expenditure on Capital Account.

-	Capital Outlay on Purchases by Kashmir Affairs and Northern Areas Division	-
127	Capital Outlay on Purchase by Kashmir Affairs and Gilgit Baltistan Division	1,812,888
		<hr/>
	Total:-	<u>1,812,888</u>

NO. - .-CAPITAL OUTLAY ON PURCHASES BY KASHMIR
AFFAIRS AND NORTHERAN AREAS DIVISION

DEMANDS FOR GRANTS

DEMAND NO. -
(FC11C13)
CAPITAL OUTLAY ON PURCHASES BY KASHMIR AFFAIRS
AND NORTHERN AREAS DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, for CAPITAL OUTLAY ON PURCHASES BY KASHMIR AFFAIRS AND NORTHERN AREAS DIVISION.

Voted Rs. -

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the MINISTRY OF KASHMIR AFFARIS AND NORTHERN AREAS.

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION			
041 General Economic, Commercial and Labour Affairs	1,678,600,000	1,678,600,000	
Total	1,678,600,000	1,678,600,000	
OBJECT CLASSIFICATION			
A09 Physical Assets	1,678,600,000	1,678,600,000	
Total	1,678,600,000	1,678,600,000	

The above estimates do not include Recoveries shown below which are adjusted in the accounts in reduction of Expenditure.

041 General Economic, Commercial and Labour Affairs	-1,678,600,000	-1,678,600,000	
Total- Recoveries	-1,678,600,000	-1,678,600,000	

NO. 127.-CAPITAL OUTLAY ON PURCHASES BY KASHMIR
AFFAIRS AND GILGIT BALTISTAN DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 127
(FC11C46)
CAPITAL OUTLAY ON PURCHASES BY KASHMIR AFFAIRS
AND GILGIT BALTISTAN DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, for CAPITAL OUTLAY ON PURCHASES BY KASHMIR AFFAIRS AND GILGIT BALTISTAN DIVISION.

Voted Rs. 1,812,888,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the MINISTRY OF KASHMIR AFFAIRS AND GILGIT BALTISTAN.

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION			
041 General Economic, Commercial and Labour Affairs			1,812,888,000
Total			1,812,888,000
OBJECT CLASSIFICATION			
A09 Physical Assets			1,812,888,000
Total			1,812,888,000

The above estimates do not include Recoveries shown below which are adjusted in the accounts in reduction of Expenditure.

04 Economic Affairs		-1,812,888,000
Total- Recoveries		-1,812,888,000

SECTION I
CABINET SECRETARIAT

2010-2011
Budget
Estimate
(Rupees in Thousands)

Demand presented on behalf of the
Cabinet Secretariat.

Current Expenditure on Capital Account.

128 Capital Outlay on Land Reforms

540

Total:- 540

NO. 128.-CAPITAL OUTLAY ON LAND REFORMS

DEMANDS FOR GRANTS

DEMAND NO. 128
(FC11C14)
CAPITAL OUTLAY ON LAND REFORMS

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Other Expenses of the **CAPITAL OUTLAY ON LAND REFORMS**.

Voted Rs. 540,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **CABINET SECRETARIAT (CABINET DIVISION)**.

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
042	Agriculture, Food, Irrigation, Forestry and Fishing.	500,000	500,000	540,000
Total		500,000	500,000	540,000
OBJECT CLASSIFICATION				
A06	Transfers	500,000	500,000	540,000
Total		500,000	500,000	540,000

SECTION II

MINISTRY OF FINANCE, REVENUE AND PLANNING AND DEVELOPMENT

2010-2011
Budget
Estimate
(Rupees in Thousands)

Demands presented on behalf of the Ministry of
Finance, Revenue and Planning and Development

Current Expenditure on Capital Account.

129	Federal Miscellaneous Investments	18,120,947
130	Other Loans and Advances by the Federal Government	10,061,000
		<hr/>
	Total:-	<u>28,181,947</u>

NO. 129.- FEDERAL MISCELLANEOUS INVESTMENTS

DEMANDS FOR GRANTS

DEMAND NO. 129

(FC11F17)

FEDERAL MISCELLANEOUS INVESTMENTS

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Other Expenses of the FEDERAL MISCELLANEOUS INVESTMENTS.

Voted Rs. 18,120,947,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the MINISTRY OF FINANCE, REVENUE AND PLANNING AND DEVELOPMENT(FINANCE DIVISION).

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
014	Transfers	12,121,694,000	17,345,848,000	18,120,947,000
	Total	12,121,694,000	17,345,848,000	18,120,947,000
OBJECT CLASSIFICATION				
A06	Transfers	1,100,000,000	1,160,000,000	1,165,000,000
A11	Investment	11,021,694,000	16,185,848,000	16,955,947,000
	Total	12,121,694,000	17,345,848,000	18,120,947,000

**NO. 130.- OTHER LOANS AND ADVANCES BY
THE FEDERAL GOVERNMENT**

DEMANDS FOR GRANTS

**DEMAND NO. 130
(FC11Y24/FC14Y24)**

OTHER LOANS AND ADVANCES BY THE FEDERAL GOVERNMENT

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Other Expenses of the **OTHER LOANS AND ADVANCES BY THE FEDERAL GOVERNMENT**.

Voted Rs. 10,061,000,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF FINANCE, REVENUE, AND PLANNING AND DEVELOPMENT (FINANCE DIVISION)**.

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
014	Transfers	16,406,642,000	33,398,762,000	10,061,000,000
	Total	16,406,642,000	33,398,762,000	10,061,000,000
OBJECT CLASSIFICATION				
A08	Loans and Advances	16,406,642,000	33,398,762,000	10,061,000,000
	Total	16,406,642,000	33,398,762,000	10,061,000,000

SECTION XII

MINISTRY OF FOREIGN AFFAIRS

2010-2011
Budget
Estimate

(Rupees in Thousands)

Demands presented on behalf of the Ministry of
Foreign Affairs

Current Expenditure on Revenue Account

52.	Foreign Affairs Division	656,192
53.	Foreign Affairs	8,827,494
54.	Other Expenditure of Foreign Affairs Division	<u>1,902,558</u>
	Total -	<u>11,386,244</u>

NO. 052 FOREIGN AFFAIRS DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 052
(FC21M06)
FOREIGN AFFAIRS DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and other Expenses of the **FOREIGN AFFAIRS DIVISION**.

Voted Rs. 656,192,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF FOREIGN AFFAIRS**.

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
011	Executive and legislative organs Financial and Fiscal Affairs External Affairs	627,418,000	630,110,000	656,192,000
	Total	627,418,000	630,110,000	656,192,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	308,115,000	310,217,000	328,615,000
A011	Pay	192,968,000	194,706,000	204,782,000
A011-1	Pay of Officers	(80,561,000)	(81,572,000)	(85,245,000)
A011-2	Pay of Other Staff	(112,407,000)	(113,134,000)	(119,537,000)
A012	Allowances	115,147,000	115,511,000	123,833,000
A012-1	Regular Allowances	(97,517,000)	(97,981,000)	(106,193,000)
A012-2	Other Allowances (Excluding T.A)	(17,630,000)	(17,530,000)	(17,640,000)
A03	Operating Expenses	241,736,000	242,316,000	249,096,000
A04	Employees Retirement Benefits	6,690,000	6,690,000	7,008,000
A05	Grants Subsidies and Write off Loans	1,000,000	1,000,000	1,000,000
A06	Transfers	230,000	230,000	75,000
A09	Physical Assets	13,470,000	13,470,000	14,184,000
A13	Repairs and Maintenance	56,177,000	56,187,000	56,214,000
	Total	627,418,000	630,110,000	656,192,000

NO.053 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

DEMAND NO. 053
(FC21F09)
FOREIGN AFFAIRS

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and other Expenses of the **FOREIGN AFFAIRS** .

Voted Rs. 8,827,494,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF FOREIGN AFFAIRS**.

		2009-2010	2009-2010	2010-2011
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
011	Executive & Legislative Organs Financial and Fiscal Affairs, External Affairs	7,879,477,000	7,879,477,000	8,827,494,000
	Total -	7,879,477,000	7,879,477,000	8,827,494,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	3,969,420,000	3,969,420,000	4,264,296,000
A011	Pay	926,620,000	926,620,000	1,057,230,000
A011-1	Pay of Officers	(148,804,000)	(146,157,000)	(153,161,000)
A011-2	Pay of Other Staff	(777,816,000)	(780,463,000)	(904,069,000)
A012	Allowances	3,042,800,000	3,042,800,000	3,207,066,000
A012-1	Regular Allowances	(2,306,988,000)	(2,306,988,000)	(2,597,905,000)
A012-2	Other Allowances (Excluding T.A)	(735,812,000)	(735,812,000)	(609,161,000)
A03	Operating Expenses	3,587,540,000	3,587,540,000	4,198,598,000
A04	Employees Retirement Benefits	2,154,000	2,154,000	3,248,000
A06	Transfers	9,866,000	9,866,000	10,614,000
A09	Physical Assets	63,253,000	63,253,000	102,447,000
A12	Civil Works	123,000,000	123,000,000	105,000,000
A13	Repairs and Maintenance	124,244,000	124,244,000	143,291,000
	Total -	7,879,477,000	7,879,477,000	8,827,494,000

**NO. 054 OTHER EXPENDITURE OF FOREIGN
AFFAIRS DIVISION**

DEMANDS FOR GRANTS

**DEMAND NO. 054
(FC21Y10/FC24Y10)**

OTHER EXPENDITURE OF FOREIGN AFFAIRS DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the **OTHER EXPENDITURE OF FOREIGN AFFAIRS DIVISION.**

Total	Rs.	1,902,558,000
(Charged)		310,000,000
(Voted)		1,592,558,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF FOREIGN AFFAIRS.**

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION			
011 Executive and Legislative Organs Financial and Fiscal Affairs, External Affairs	1,617,593,000	1,617,593,000	1,902,558,000
108 Others	1,930,000	1,930,000	
Total -	1,619,523,000	1,619,523,000	1,902,558,000
(Charged)	294,147,000	294,147,000	310,000,000
(Voted)	1,325,376,000	1,325,376,000	1,592,558,000
OBJECT CLASSIFICATION			
A02 Project Pre-investment Analysis			800,000
A03 Operating Expenses	1,550,628,000	1,550,628,000	1,831,688,000
(Charged)	294,147,000	294,147,000	310,000,000
(Voted)	1,256,481,000	1,256,481,000	1,521,688,000
A05 Grants Subsidies and Write Off Loans	40,070,000	40,070,000	40,070,000
A06 Transfers	28,825,000	28,825,000	30,000,000
Total	1,619,523,000	1,619,523,000	1,902,558,000
(Charged)	294,147,000	294,147,000	310,000,000
(Voted)	1,325,376,000	1,325,376,000	1,592,558,000

SECTION XIII**MINISTRY OF HEALTH****2010-2011
Budget
Estimate****(Rupees in Thousands)****Demands presented on behalf of the Ministry of Health****Current Expenditure on Revenue Account**

55.	Health Division	287,125
56.	Medical Services	4,698,183
57.	Public Health	<u>450,186</u>
	Total -	<u>5,435,494</u>

NO. 055 HEALTH DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 055
(FC21H01)
HEALTH DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and other Expenses of the **HEALTH DIVISION.**

Voted Rs. 287,125,000

II. **FUNCTION-cum-OBJECT Classification** under which this Grant will be accounted for on behalf of the **MINISTRY OF HEALTH.**

		2009-2010	2009-2010	2010-2011
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
071	Medical Products, Appliances and Equipment	56,018,000	56,018,000	75,222,000
073	Hospital Services	3,238,000	3,238,000	3,041,000
074	Public Health Services	10,075,000	10,075,000	14,835,000
076	Health Administration	178,649,000	178,649,000	194,027,000
	Total	247,980,000	247,980,000	287,125,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	101,611,000	101,611,000	122,820,000
A011	Pay	60,206,000	60,206,000	70,254,000
A011-1	Pay of Officers	(24,234,000)	(24,234,000)	(29,954,000)
A011-2	Pay of Other Staff	(35,972,000)	(35,972,000)	(40,300,000)
A012	Allowances	41,405,000	41,405,000	52,566,000
A012-1	Regular Allowances	(30,838,000)	(30,838,000)	(41,834,000)
A012-2	Other Allowances (Excluding T.A)	(10,567,000)	(10,567,000)	(10,732,000)
A02	Project Pre-investment Analysis	20,000,000	20,000,000	25,000,000
A03	Operating Expenses	86,928,000	86,928,000	97,884,000
A04	Employees Retirement Benefits	4,575,000	4,575,000	9,335,000
A05	Grants Subsidies and Write off Loans	26,000,000	26,000,000	26,000,000
A06	Transfers	1,610,000	1,610,000	1,220,000
A09	Physical Assets	4,550,000	4,550,000	2,554,000
A13	Repairs and Maintenance	2,706,000	2,706,000	2,312,000
	Total	247,980,000	247,980,000	287,125,000
The above estimates do not include RECOVERIES shown below which are adjusted in the accounts in reduction of Expenditure.				
07	Health	-23,600,000	-23,600,000	-29,222,000
	Total-Recoveries	-23,600,000	-23,600,000	-29,222,000

NO. 056 MEDICAL SERVICES

DEMANDS FOR GRANTS

DEMAND NO. 056
(FC21M07)
MEDICAL SERVICES

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and other Expenses of the **MEDICAL SERVICES.**

Voted Rs. 4,698,183,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF HEALTH.**

		2009-2010	2009-2010	2010-2011
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
073	Hospital Services	4,229,325,000	4,475,132,000	4,663,199,000
075	R & D Health	2,000,000	2,000,000	2,000,000
076	Health Administration	16,774,000	29,846,000	21,677,000
093	Tertiary Education Affairs and Services	10,145,000	10,145,000	11,307,000
	Total	4,258,244,000	4,517,123,000	4,698,183,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	1,581,263,000	1,581,263,000	1,720,995,000
A011	Pay	870,016,000	870,016,000	979,521,000
A011-1	Pay of Officers	(521,294,000)	(521,294,000)	(600,816,000)
A011-2	Pay of Other Staff	(348,722,000)	(348,722,000)	(378,705,000)
A012	Allowances	711,247,000	711,247,000	741,474,000
A012-1	Regular Allowances	(687,502,000)	(687,502,000)	(717,984,000)
A012-2	Other Allowances (Excluding T.A)	(23,745,000)	(23,745,000)	(23,490,000)
A03	Operating Expenses	1,553,856,000	1,629,661,000	1,814,777,000
A04	Employees Retirement Benefits		2,000	3,001,000
A05	Grants Subsidies and Write off Loans	662,480,000	687,480,000	679,857,000
A06	Transfers	273,909,000	273,909,000	323,958,000
A09	Physical Assets	55,355,000	173,427,000	24,960,000
A13	Repairs and Maintenance	131,381,000	171,381,000	130,635,000
	Total	4,258,244,000	4,517,123,000	4,698,183,000

NO 057 PUBLIC HEALTH

DEMANDS FOR GRANTS

DEMAND NO 057
(FC21P05)
PUBLIC HEALTH

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and other Expenses of the **PUBLIC HEALTH** .

Voted Rs. 450,186,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF HEALTH**.

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
071	Medical Products, Appliances and Equipment	32,276,000	32,276,000	36,700,000
074	Public Health Services	374,291,000	374,291,000	413,486,000
Total		406,567,000	406,567,000	450,186,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	88,421,000	88,421,000	99,393,000
A011	Pay	50,165,000	50,165,000	52,838,000
A011-1	Pay of Officers	(16,662,000)	(16,662,000)	(18,279,000)
A011-2	Pay of Other Staff	(33,503,000)	(33,503,000)	(34,559,000)
A012	Allowances	38,256,000	38,256,000	46,555,000
A012-1	Regular Allowances	(35,392,000)	(35,392,000)	(43,053,000)
A012-2	Other Allowances (Excluding T.A)	(2,864,000)	(2,864,000)	(3,502,000)
A03	Operating Expenses	28,403,000	28,403,000	37,464,000
A05	Grants Subsidies and Write Off Loans	284,097,000	284,097,000	294,097,000
A06	Transfers	16,000	16,000	21,000
A09	Physical Assets	3,440,000	3,440,000	15,979,000
A13	Repairs and Maintenance	2,190,000	2,190,000	3,232,000
Total		406,567,000	406,567,000	450,186,000

SECTION XIV

MINISTRY OF HOUSING AND WORKS

2010-2011
Budget
Estimate

(Rupees in Thousands)

Demands presented on behalf of the Ministry of Housing and Works

Current Expenditure on Revenue Account

58.	Housing and Works Division	67,492
59.	Civil Works	1,944,227
60.	Estate Offices	70,472
61.	Federal Lodges	<u>43,279</u>
	Total -	<u>2,125,470</u>

NO 058 HOUSING AND WORKS DIVISION

DEMANDS FOR GRANTS

DEMAND NO 058
(FC21W02)
HOUSING AND WORKS DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and other Expenses of the **HOUSING AND WORKS DIVISION.**

Voted Rs. 67,492,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF HOUSING AND WORKS.**

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
045	Construction and Transport	62,493,000	62,493,000	67,492,000
	Total	62,493,000	62,493,000	67,492,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	43,066,000	43,066,000	48,759,000
A011	Pay	26,400,000	26,400,000	26,452,000
A011-1	Pay of Officers	(11,400,000)	(11,400,000)	(11,241,000)
A011-2	Pay of Other Staff	(15,000,000)	(15,000,000)	(15,211,000)
A012	Allowances	16,666,000	16,666,000	22,307,000
A012-1	Regular Allowances	(13,966,000)	(13,966,000)	(19,492,000)
A012-2	Other Allowances (Excluding T.A)	(2,700,000)	(2,700,000)	(2,815,000)
A03	Operating Expenses	15,244,000	15,244,000	15,450,000
A04	Employees' Retirement Benefits	150,000	150,000	251,000
A05	Grants Subsidies and Write Off Loans	1,750,000	1,750,000	1,451,000
A06	Transfers	450,000	450,000	452,000
A09	Physical Assets	653,000	653,000	294,000
A13	Repairs and Maintenance	1,180,000	1,180,000	835,000
	Total	62,493,000	62,493,000	67,492,000

NO. 059 CIVIL WORKS

DEMANDS FOR GRANTS

DEMAND NO. 059
(FC21C06/FC24C06)
CIVIL WORKS

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and other Expenses of the **CIVIL WORKS**.

Total	Rs.	1,944,227,000
<i>(Charged)</i>	<i>Rs.</i>	<i>13,052,000</i>
<i>(Voted)</i>	<i>Rs.</i>	<i>1,931,175,000</i>

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF HOUSING AND WORKS**.

		2009-2010	2009-2010	2010-2011
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
045	Construction and Transport	1,743,729,000	1,743,729,000	1,944,227,000
	Total	1,743,729,000	1,743,729,000	1,944,227,000
	<i>(Charged)</i>	<i>12,302,000</i>	<i>12,302,000</i>	<i>13,052,000</i>
	<i>(Voted)</i>	<i>1,731,427,000</i>	<i>1,731,427,000</i>	<i>1,931,175,000</i>
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	522,620,000	522,620,000	643,187,000
A011	Pay	323,550,000	323,550,000	375,793,000
A011-1	Pay of Officers	(109,500,000)	(109,500,000)	(126,756,000)
A011-2	Pay of Other Staff	(214,050,000)	(214,050,000)	(249,037,000)
A012	Allowances	199,070,000	199,070,000	267,394,000
A012-1	Regular Allowances	(194,870,000)	(194,870,000)	(262,926,000)
A012-2	Other Allowances (Excluding T.A)	(4,200,000)	(4,200,000)	(4,468,000)
A03	Operating Expenses	304,283,000	304,283,000	320,480,000
	<i>(Charged)</i>	<i>(1,900,000)</i>	<i>(1,900,000)</i>	<i>(1,900,000)</i>
	<i>(Voted)</i>	<i>(302,383,000)</i>	<i>(302,383,000)</i>	<i>(318,580,000)</i>
A04	Employees Retirement Benefits	200,000	200,000	300,000
A05	Grants Subsides and Write off Loans	3,000,000	3,000,000	3,500,000
A09	Physical Assets	21,942,000	21,942,000	21,642,000
	<i>(Charged)</i>	<i>1,000,000</i>	<i>1,000,000</i>	<i>1,000,000</i>
	<i>(Voted)</i>	<i>20,942,000</i>	<i>20,942,000</i>	<i>20,642,000</i>
A12	Civil Works	11,900,000	11,900,000	11,900,000
	<i>(Charged)</i>	<i>450,000</i>	<i>450,000</i>	<i>450,000</i>
	<i>(Voted)</i>	<i>11,450,000</i>	<i>11,450,000</i>	<i>11,450,000</i>
A13	Repairs and Maintenance	879,784,000	879,784,000	943,218,000
	<i>(Charged)</i>	<i>8,952,000</i>	<i>8,952,000</i>	<i>9,702,000</i>
	<i>(Voted)</i>	<i>870,832,000</i>	<i>870,832,000</i>	<i>933,516,000</i>
	Total	1,743,729,000	1,743,729,000	1,944,227,000
	<i>(Charged)</i>	<i>12,302,000</i>	<i>12,302,000</i>	<i>13,052,000</i>
	<i>(Voted)</i>	<i>1,731,427,000</i>	<i>1,731,427,000</i>	<i>1,931,175,000</i>

The above estimates do not include recoveries shown below which are adjusted in the accounts in reduction of Expenditure.

045	Construction and Transport	-111,052,000	-111,052,000	-85,200,000
	Total-Recoveries	-111,052,000	-111,052,000	-85,200,000

NO.060 ESTATE OFFICES

DEMANDS FOR GRANTS

DEMAND NO.060
(FC21E07)
ESTATE OFFICES

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and other Expenses of the **ESTATE OFFICES.**

Voted Rs. 70,472,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF HOUSING AND WORKS.**

		2009-2010	2009-2010	2010-2011
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
045	Construction and Transport	84,696,000	84,696,000	70,472,000
	Total	84,696,000	84,696,000	70,472,000
OBJECT CLASSIFICATION :				
A01	Employees Related Expenses	45,230,000	45,230,000	48,849,000
A011	Pay	28,685,000	28,685,000	31,004,000
A011-1	Pay of Officers	(7,660,000)	(7,660,000)	(8,198,000)
A011-2	Pay of Other Staff	(21,025,000)	(21,025,000)	(22,806,000)
A012	Allowances	16,545,000	16,545,000	17,845,000
A012-1	Regular Allowances	(15,395,000)	(15,395,000)	(16,603,000)
A012-2	Other Allowances (Excluding T.A)	(1,150,000)	(1,150,000)	(1,242,000)
A03	Operating Expenses	35,120,000	35,120,000	16,925,000
A04	Employees Retirement Benefits	50,000	50,000	57,000
A05	Grants Subsidies and Write off Loans	410,000	410,000	444,000
A06	Transfers	605,000	605,000	653,000
A09	Physical Assets	2,561,000	2,561,000	2,767,000
A13	Repairs and Maintenance	720,000	720,000	777,000
	Total	84,696,000	84,696,000	70,472,000

NO.061 FEDERAL LODGES

DEMANDS FOR GRANTS

DEMAND NO.061
(FC21F10)
FEDERAL LODGES

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and other Expenses of the **FEDERAL LODGES.**

Voted Rs. 43,279,000

II. **FUNCTION-cum-OBJECT Classification** under which this Grant will be accounted for on behalf of the **MINISTRY OF HOUSING AND WORKS.**

		2009-2010	2009-2010	2010-2011
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
045	Construction and Transport	40,073,000	40,073,000	43,279,000
	Total	40,073,000	40,073,000	43,279,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	36,970,000	36,970,000	40,602,000
A011	Pay	22,065,000	22,065,000	23,681,000
A011-1	Pay of Officers	(365,000)	(365,000)	(226,000)
A011-2	Pay of Other Staff	(21,700,000)	(21,700,000)	(23,455,000)
A012	Allowances	14,905,000	14,905,000	16,921,000
A012-1	Regular Allowances	(14,506,000)	(14,506,000)	(16,808,000)
A012-2	Other Allowances (Excluding T.A)	(399,000)	(399,000)	(113,000)
A03	Operating Expenses	2,835,000	2,835,000	2,449,000
A09	Physical Assets	17,000	17,000	17,000
A13	Repairs and Maintenance	251,000	251,000	211,000
	Total	40,073,000	40,073,000	43,279,000

SECTION XV
MINISTRY OF HUMAN RIGHTS

2010-2011
Budget
Estimate

(Rupees in Thousands)

Demands presented on behalf of the
Ministry of Human Rights.

Current expenditure on Revenue Account

62. Human Rights Division

101,087

Total :

101,087

NO. 062.- HUMAN RIGHTS DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 062
(FC21H04)HUMAN RIGHTS DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011 to defray the Salaries and Other Expenses of the **HUMAN RIGHTS DIVISION**.

Voted Rs 101,087,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF HUMAN RIGHTS**.

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION :				
036	Administration of Public Order	56,562,000	56,563,000	101,087,000
	Total	56,562,000	56,563,000	101,087,000
OBJECT CLASSIFICATION :				
A01	Employees Related Expenses	29,213,000	28,750,000	34,514,000
A011	Pay	14,731,000	13,477,000	17,948,000
A011-1	Pay of Officers	(8,435,000)	(7,814,000)	(11,255,000)
A011-2	Pay of Other Staff	(6,296,000)	(5,663,000)	(6,693,000)
A012	Allowances	14,482,000	15,273,000	16,566,000
A012-1	Regular Allowances	(12,193,000)	(13,043,000)	(14,552,000)
A012-2	Other Allowances (Excluding T. A)	(2,289,000)	(2,230,000)	(2,014,000)
A03	Operating Expenses	16,901,000	19,881,000	19,925,000
A04	Employees' Retirement Benefits	153,000	53,000	55,000
A05	Grants, Subsidies and Write off Loans	1,753,000	1,353,000	40,701,000
A06	Transfers	469,000	321,000	445,000
A09	Physical Assets	6,552,000	5,257,000	4,128,000
A13	Repairs and Maintenance	1,521,000	948,000	1,319,000
	Total	56,562,000	56,563,000	101,087,000

SECTION XVI

MINISTRY OF INDUSTRIES AND PRODUCTION

2010-2011
Budget
Estimate

(Rupees in Thousands)

Demands presented on behalf of the Ministry of Industries and Production

Current Expenditure on Revenue Account

63.	Industries and Production Division	134,756
64.	Department of Investment Promotion and Supplies	9,736
65.	Other Expenditure of Industries and Production Division	422,780
	Total -	<u>567,272</u>

NO. 063 INDUSTRIES AND PRODUCTION DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 063
(FC21M08)
INDUSTRIES AND PRODUCTION DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and other Expenses of the **INDUSTRIES AND PRODUCTION DIVISION.**

Voted Rs. 134,756,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF INDUSTRIES AND PRODUCTION.**

		2009-2010	2009-2010	2010-2011
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
044	Mining and Manufacturing	123,147,000	128,621,000	134,756,000
	Total -	123,147,000	128,621,000	134,756,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	80,807,000	86,280,000	86,916,000
A011	Pay	49,501,000	49,501,000	48,730,000
A011-1	Pay of Officers	(24,081,000)	(24,081,000)	(23,990,000)
A011-2	Pay of Other Staff	(25,420,000)	(25,420,000)	(24,740,000)
A012	Allowances	31,306,000	36,779,000	38,186,000
A012-1	Regular Allowances	(24,394,000)	(24,394,000)	(32,006,000)
A012-2	Other Allowances (Excluding T.A)	(6,912,000)	(12,385,000)	(6,180,000)
A03	Operating Expenses	34,059,000	34,060,000	37,690,000
A04	Employees Retirement Benefits	800,000	800,000	1,000,000
A05	Grants Subsidies and Write Off Loans	2,000,000	2,000,000	2,000,000
A06	Transfers	350,000	350,000	600,000
A09	Physical Assets	3,151,000	3,151,000	4,700,000
A13	Repairs and Maintenance	1,980,000	1,980,000	1,850,000
	Total -	123,147,000	128,621,000	134,756,000

**NO. 064 DEPARTMENT OF INVESTMENT
PROMOTION AND SUPPLIES**

DEMANDS FOR GRANTS

DEMAND NO. 064

(FC21D03)

DEPARTMENT OF INVESTMENT PROMOTION AND SUPPLIES

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and other Expenses of the **DEPARTMENT OF INVESTMENT PROMOTION AND SUPPLIES.**

Voted Rs. 9,736,000

II. **FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the MINISTRY OF INDUSTRIES AND PRODUCTION.**

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
044	Mining and Manufacturing	9,257,000	9,262,000	9,736,000
	Total -	9,257,000	9,262,000	9,736,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	7,266,000	7,271,000	6,743,000
A011	Pay	4,474,000	4,474,000	3,672,000
A011-1	Pay of Officers	(3,007,000)	(3,007,000)	(3,093,000)
A011-2	Pay of Other Staff	(1,467,000)	(1,467,000)	(579,000)
A012	Allowances	2,792,000	2,797,000	3,071,000
A012-1	Regular Allowances	(2,537,000)	(2,542,000)	(3,070,000)
A012-2	Other Allowances (excluding T.A)	(255,000)	(255,000)	(1,000)
A03	Operating Expenses	895,000	895,000	1,415,000
A04	Employees' Retirement Benefits	1,096,000	1,096,000	1,577,000
A05	Grants Subsidies and Write Off Loans			1,000
	Total -	9,257,000	9,262,000	9,736,000

**NO.065 OTHER EXPENDITURE OF INDUSTRIES
AND PRODUCTION DIVISION**

DEMANDS FOR GRANTS

**DEMAND NO. 065
(FC21Y13)**

OTHER EXPENDITURE OF INDUSTRIES AND PRODUCTION DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and other Expenses of the **OTHER EXPENDITURE OF INDUSTRIES AND PRODUCTION DIVISION.**

Voted Rs. 422,780,000

II. **FUNCTION-cum-OBJECT Classification under which this grant will be accounted for on behalf of the MINISTRY OF INDUSTRIES AND PRODUCTION.**

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
041	General Economic Commercial and Labour Affairs	23,248,000	23,254,000	24,760,000
044	Mining and Manufacturing	369,600,000	369,600,000	398,020,000
Total		392,848,000	392,854,000	422,780,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	16,541,000	16,547,000	16,870,000
A011	Pay	9,607,000	9,607,000	9,008,000
A011-1	Pay of Officers	(4,040,000)	(4,040,000)	(3,758,000)
A011-2	Pay of Other Staff	(5,567,000)	(5,567,000)	(5,250,000)
A012	Allowances	6,934,000	6,940,000	7,862,000
A012-1	Regular Allowances	(6,240,000)	(6,246,000)	(7,424,000)
A012-2	Other Allowances (Excluding T.A)	(694,000)	(694,000)	(438,000)
A03	Operating Expenses	24,495,000	24,495,000	24,206,000
A04	Employees' Retirement Benefits	3,000	3,000	132,000
A05	Grants Subsidies and Write Off Loans	351,504,000	351,504,000	379,729,000
A06	Transfers	2,000	2,000	2,000
A09	Physical Assets	14,000	14,000	1,445,000
A13	Repairs and Maintenance	289,000	289,000	396,000
Total -		392,848,000	392,854,000	422,780,000

SECTION XVII

MINISTRY OF INFORMATION AND BROADCASTING

2010-2011
Budget
Estimate

(Rupees in Thousands)

Demands presented on behalf of the Ministry of Information
and Broadcasting

Current Expenditure on Revenue Account

66.	Information and Broadcasting Division	290,451
67.	Directorate of Publications, Newsreels and Documentaries	93,663
68.	Press Information Department	280,097
69.	Information Services Abroad	459,487
70.	Other Expenditure of Information and Broadcasting Division	2,396,281
	Total -	<u>3,519,979</u>

NO. 066 INFORMATION AND BROADCASTING DIVISION

DEMANDS FOR GRANTS

DEMAND NO.066
(FC21M09)
INFORMATION AND BROADCASTING DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and other Expenses of the **INFORMATION AND BROADCASTING DIVISION**

Voted Rs. 290,451,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF INFORMATION AND BROADCASTING.**

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION			
082 Cultural Services	8,623,000	8,623,000	8,623,000
083 Broadcasting and Publishing	70,914,000	74,765,000	97,773,000
086 Administration of Information, Recreation, Culture	166,078,000	166,578,000	184,055,000
Total	245,615,000	249,966,000	290,451,000
OBJECT CLASSIFICATION :			
A01 Employees Related Expenses	104,455,000	105,712,000	123,643,000
A011 Pay	62,035,000	62,217,000	69,333,000
A011-1 Pay of Officers	(36,559,000)	(36,785,000)	(41,681,000)
A011-2 Pay of Other Staff	(25,476,000)	(25,432,000)	(27,652,000)
A012 Allowances	42,420,000	43,495,000	54,310,000
A012-1 Regular Allowances	(32,268,000)	(33,343,000)	(39,908,000)
A012-2 Other Allowances (Excluding T.A)	(10,152,000)	(10,152,000)	(14,402,000)
A03 Operating Expenses	116,012,000	118,606,000	127,574,000
A04 Employees Retirement Benefits	1,851,000	1,851,000	2,131,000
A05 Grants Subsidies and Write off Loans	9,000,000	9,500,000	12,800,000
A06 Transfers	2,615,000	2,615,000	3,230,000
A09 Physical Assets	6,542,000	6,542,000	13,993,000
A13 Repairs and Maintenance	5,140,000	5,140,000	7,080,000
Total	245,615,000	249,966,000	290,451,000

**NO.067 DIRECTORATE OF PUBLICATIONS,
NEWSREELS AND DOCUMENTARIES**

DEMANDS FOR GRANTS

**DEMAND NO. 067
(FC21D04)**

DIRECTORATE OF PUBLICATIONS, NEWSREELS AND DOCUMENTARIES

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and other Expenses of the **DIRECTORATE OF PUBLICATIONS, NEWSREELS AND DOCUMENTARIES.**

Voted Rs. 93,663,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF INFORMATION AND BROADCASTING.**

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION			
083 Broadcasting and Publishing	86,725,000	86,725,000	93,663,000
Total	86,725,000	86,725,000	93,663,000
OBJECT CLASSIFICATION :			
A01 Employees Related Expenses	51,968,000	51,968,000	54,453,000
A011 Pay	30,310,000	30,310,000	31,749,000
A011-1 Pay of Officers	(9,690,000)	(9,690,000)	(10,215,000)
A011-2 Pay of Other Staff	(20,620,000)	(20,620,000)	(21,534,000)
A012 Allowances	21,658,000	21,658,000	22,704,000
A012-1 Regular Allowances	(18,690,000)	(18,690,000)	(19,493,000)
A012-2 Other Allowances (Excluding T.A)	(2,968,000)	(2,968,000)	(3,211,000)
A03 Operating Expenses	28,042,000	28,042,000	31,774,000
A04 Employees Retirement Benefits	180,000	180,000	310,000
A05 Grants Subsidies and Write off Loans	1,000	1,000	1,732,000
A06 Transfers	128,000	128,000	128,000
A09 Physical Assets	5,338,000	5,338,000	4,271,000
A13 Repairs and Maintenance	1,068,000	1,068,000	995,000
Total	86,725,000	86,725,000	93,663,000

No.068 PRESS INFORMATION DEPARTMENT

DEMANDS FOR GRANTS

DEMAND NO. 068
(FC21P06)
PRESS INFORMATION DEPARTMENT

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and other Expenses of the **PRESS INFORMATION DEPARTMENT.**

Voted Rs. 280,097,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF INFORMATION AND BROADCASTING.**

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
083	Broadcasting and Publishing	222,312,000	692,486,000	280,097,000
	Total	222,312,000	692,486,000	280,097,000
OBJECT CLASSIFICATION :				
A01	Employees Related Expenses	138,525,000	138,525,000	160,039,000
A011	Pay	82,334,000	82,336,000	93,987,000
A011-1	Pay of Officers	(34,107,000)	(34,109,000)	(39,569,000)
A011-2	Pay of Other Staff	(48,227,000)	(48,227,000)	(54,418,000)
A012	Allowances	56,191,000	56,189,000	66,052,000
A012-1	Regular Allowances	(51,267,000)	(51,265,000)	(55,673,000)
A012-2	Other Allowances (Excluding T.A)	(4,924,000)	(4,924,000)	(10,379,000)
A03	Operating Expenses	69,580,000	539,755,000	96,321,000
A04	Employees Retirement Benefits	245,000	245,000	314,000
A05	Grants Subsidies and Write off Loans	1,000	1,000	3,000
A06	Transfers	1,446,000	1,446,000	2,082,000
A09	Physical Assets	9,360,000	9,360,000	17,412,000
A13	Repairs and Maintenance	3,155,000	3,154,000	3,926,000
	Total	222,312,000	692,486,000	280,097,000

NO. 069 INFORMATION SERVICES ABROAD

DEMANDS FOR GRANTS

DEMAND NO. 069
(FC21J03)
INFORMATION SERVICES ABROAD

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and other Expenses of the **INFORMATION SERVICES ABROAD.**

Voted Rs. 459,487,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF INFORMATION AND BROADCASTING.**

		2009-2010	2009-2010	2010-2011
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	342,118,000	342,118,000	459,487,000
	Total	342,118,000	342,118,000	459,487,000
OBJECT CLASSIFICATION :				
A01	Employees Related Expenses	190,333,000	190,333,000	239,523,000
A011	Pay	56,966,000	56,966,000	67,380,000
A011-1	Pay of Officers	(10,266,000)	(10,266,000)	(11,483,000)
A011-2	Pay of Other Staff	(46,700,000)	(46,700,000)	(55,897,000)
A012	Allowances	133,367,000	133,367,000	172,143,000
A012-1	Regular Allowances	(106,222,000)	(106,222,000)	(127,723,000)
A012-2	Other Allowances (Excluding T.A)	(27,145,000)	(27,145,000)	(44,420,000)
A03	Operating Expenses	146,235,000	146,235,000	190,731,000
A04	Employees Retirement Benefits	121,000	121,000	1,596,000
A06	Transfers	181,000	181,000	239,000
A09	Physical Assets	2,479,000	2,479,000	21,823,000
A13	Repairs and Maintenance	2,769,000	2,769,000	5,575,000
	Total	342,118,000	342,118,000	459,487,000

**NO 070 OTHER EXPENDITURE OF INFORMATION AND
BROADCASTING DIVISION**

DEMANDS FOR GRANTS

DEMAND NO 070

(FC21Y14)

OTHER EXPENDITURE OF INFORMATION AND BROADCASTING DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, for **OTHER EXPENDITURE OF INFORMATION AND BROADCASTING DIVISION.**

Voted Rs. 2,396,281,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF INFORMATION AND BROADCASTING.**

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
083	Broadcasting and Publishing	2,119,877,000	2,369,877,000	2,396,281,000
	Total	2,119,877,000	2,369,877,000	2,396,281,000
OBJECT CLASSIFICATION :				
A03	Operating Expenses	82,958,000	332,958,000	91,991,000
A05	Grants Subsidies and Write off Loans	2,036,919,000	2,036,919,000	2,304,290,000
	Total	2,119,877,000	2,369,877,000	2,396,281,000

SECTION XVIII

MINISTRY OF INFORMATION TECHNOLOGY

2010-2011
Budget
Estimate

(Rupees in Thousands)

Demands presented on behalf of the Ministry of Information
Technology

Current Expenditure on Revenue Account

71. Information Technology and Telecommunications
Division2,379,572

Total -

2,379,572

**No.071 INFORMATION TECHNOLOGY AND
TELECOMMUNICATIONS DIVISION**

DEMANDS FOR GRANTS

DEMAND NO 071

(FC21J07)

INFORMATION TECHNOLOGY AND TELECOMMUNICATIONS DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and other Expenses of the **INFORMATION TECHNOLOGY AND TELECOMMUNICATIONS DIVISION.**

Voted Rs. 2,379,572,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF INFORMATION TECHNOLOGY .**

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION			
016 Basic Research	9,419,000	9,419,000	9,740,000
019 General Public Services not elsewhere defined	230,526,000	515,526,000	899,033,000
045 Construction and Transport	46,707,000	46,707,000	48,108,000
046 Communications	1,329,618,000	1,329,618,000	1,422,691,000
Total	1,616,270,000	1,901,270,000	2,379,572,000
OBJECT CLASSIFICATION			
A01 Employees Related Expenses	97,189,000	96,489,000	106,791,000
A011 Pay	56,254,000	55,554,000	63,559,000
A011-1 Pay of Officers	(41,278,000)	(40,578,000)	(47,507,000)
A011-2 Pay of Other Staff	(14,976,000)	(14,976,000)	(16,052,000)
A012 Allowances	40,935,000	40,935,000	43,232,000
A012-1 Regular Allowances	(35,558,000)	(35,558,000)	(37,957,000)
A012-2 Other Allowances (Excluding T.A.)	(5,377,000)	(5,377,000)	(5,275,000)
A03 Operating Expenses	1,444,071,000	1,444,771,000	1,549,375,000
A05 Grants Subsidies and Write off Loans	57,326,000	342,326,000	701,636,000
A06 Transfers	720,000	720,000	750,000
A09 Physical Assets	12,857,000	12,857,000	14,508,000
A13 Repairs and Maintenance	4,107,000	4,107,000	6,512,000
Total	1,616,270,000	1,901,270,000	2,379,572,000

SECTION XIX

MINISTRY OF INTER PROVINCIAL COORDINATION

2010-2011
Budget
Estimate

(Rupees in Thousands)

Demands presented on behalf of the Ministry of Inter
Provincial Coordination

Current Expenditure on Revenue Account

72. Inter Provincial Coordination Division

25,836

Total -

25,836

NO. 072._ INTER PROVINCIAL COORDINATION DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 072

(FC21J11)

INTER PROVINCIAL COORDINATION DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **INTER PROVINCIAL COORDINATION DIVISION.**

Voted Rs. 25,836,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF INTER PROVINCIAL COORDINATION.**

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
011	Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	20,688,000	20,693,000	25,836,000
Total		20,688,000	20,693,000	25,836,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	11,220,000	11,221,000	14,402,000
A011	Pay	6,837,000	6,517,000	7,896,000
A011-1	Pay of Officers	(4,017,000)	(3,697,000)	(4,974,000)
A011-2	Pay of Other Staff	(2,820,000)	(2,820,000)	(2,922,000)
A012	Allowances	4,383,000	4,704,000	6,506,000
A012-1	Regular Allowances	(3,483,000)	(3,804,000)	(5,252,000)
A012-2	Other Allowances (Excluding TA)	(900,000)	(900,000)	(1,254,000)
A03	Operating Expenses	5,985,000	5,989,000	8,099,000
A04	Employees Retirement Benefits	956,000	956,000	1,103,000
A05	Grants Subsidies and Write off Loans	601,000	601,000	601,000
A06	Transfers	250,000	250,000	300,000
A09	Physical Assets	1,360,000	1,360,000	880,000
A13	Repairs and Maintenance	316,000	316,000	451,000
Total		20,688,000	20,693,000	25,836,000

SECTION XX

MINISTRY OF INTERIOR

2010-2011
Budget
Estimate

(Rupees in Thousands)

Demands presented on behalf of the Ministry of Interior

Current Expenditure on Revenue Account

73.	Interior Division	405,500
74.	Islamabad	4,430,830
75.	Passport Organization	784,400
76.	Civil Armed Forces	20,196,578
77.	Frontier Constabulary	5,103,530
78.	Pakistan Coast Guards	687,661
79.	Pakistan Rangers	11,241,818
80.	Other Expenditure of Interior Division	<u>1,798,259</u>
	Total:-	<u>44,648,576</u>

No.073.- INTERIOR DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 073
(FC21M10)
INTERIOR DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and other Expenses of the **INTERIOR DIVISION**.

Voted **Rs** **405,500,000**

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF INTERIOR**.

		2009-2010 Budget Estimates	2009-2010 Revised Estimates	2010-2011 Budget Estimates
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION:				
032	Police	13,000,000	13,000,000	13,000,000
035	R & D Public Order and Safety	16,000,000	92,251,000	16,500,000
036	Administration of Public Order	358,191,000	479,713,000	376,000,000
	Total	387,191,000	584,964,000	405,500,000
OBJECT CLASSIFICATION:				
A01	Employees Related Expenses	152,827,000	158,566,000	198,500,000
A011	Pay	85,997,000	85,997,000	111,453,000
A011-1	Pay of Officers	(35,135,000)	(35,135,000)	(46,066,000)
A011-2	Pay of Other Staff	(50,862,000)	(50,862,000)	(65,387,000)
A012	Allowances	66,830,000	72,569,000	87,047,000
A012-1	Regular Allowances	(56,494,000)	(60,495,000)	(73,732,000)
A012-2	Other Allowances (Excluding T. A)	(10,336,000)	(12,074,000)	(13,315,000)
A02	Project Pre-Investment Analysis	1,000	1,000	1,000
A03	Operating Expenses	206,728,000	304,812,000	173,714,000
A04	Employees Retirement Benefits	1,650,000	1,650,000	1,750,000
A05	Grants Subsidies and Write off Loans	14,000,000	14,000,000	16,000,000
A06	Transfers	3,950,000	7,950,000	5,450,000
A09	Physical Assets	3,105,000	92,355,000	4,505,000
A13	Repairs and Maintenance	4,930,000	5,630,000	5,580,000
	Total	387,191,000	584,964,000	405,500,000

The above estimates do not include recoveries shown below which are adjusted in the accounts in reduction of Expenditure:-

036	Administration of Public Order	-102,364,000	-102,366,000	-52,000,000
	Total-Recoveries	-102,364,000	-102,366,000	-52,000,000

No. 074.- ISLAMABAD

DEMANDS FOR GRANTS

DEMAND NO. 074
(FC21J04)
ISLAMABAD

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the ISLAMABAD.

Voted **Rs 4,430,830,000**

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF INTERIOR**.

	2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION:			
011			
Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	112,040,000	409,200,000	133,720,000
031			
Law Courts	38,000,000	38,000,000	51,450,000
032			
Police	3,646,963,000	3,646,963,000	4,125,000,000
033			
Fire Protection	2,900,000	2,900,000	3,300,000
041			
General Economic, Commercial and Labour Affairs	1,570,000	1,570,000	1,870,000
042			
Agriculture, Food, Irrigation, Forestry and Fishing	19,930,000	19,930,000	25,250,000
044			
Mining and Manufacturing	1,365,000	1,365,000	1,665,000
062			
Community Development	3,525,000	3,525,000	4,825,000
076			
Health Administration	32,600,000	32,600,000	37,200,000
084			
Religious Affairs	37,090,000	37,090,000	46,550,000
Total	3,895,983,000	4,193,143,000	4,430,830,000
OBJECT CLASSIFICATION:			
A01	3,510,403,000	3,736,395,000	3,816,330,000
Employees Related Expenses			
A011			
Pay	896,912,000	896,922,000	1,059,522,000
A011-1			
Pay of Officers	(70,165,000)	(70,165,000)	(116,767,000)
A011-2			
Pay of Other Staff	(826,747,000)	(826,757,000)	(942,755,000)
A012			
Allowances	2,613,491,000	2,839,473,000	2,756,808,000
A012-1			
Regular Allowances	(2,598,540,000)	(2,824,522,000)	(2,635,586,000)
A012-2			
Other Allowances (Excluding T.A)	(14,951,000)	(14,951,000)	(121,222,000)
A03	274,203,000	328,697,000	378,936,000
Operating Expenses			
A04	251,000	251,000	300,000
Employees Retirement Benefits			
A05	3,500,000	15,000,000	16,905,000
Grants Subsidies and Write off Loans			
A06	4,121,000	6,821,000	5,170,000
Transfers			
A09	76,218,000	76,318,000	171,516,000
Physical Assets			
A12	50,000	50,000	50,000
Civil Works			
A13	27,237,000	29,611,000	41,623,000
Repairs and Maintenance			
Total	3,895,983,000	4,193,143,000	4,430,830,000

No. 075.-PASSPORT ORGANIZATION

DEMANDS FOR GRANTS

**DEMAND NO. 075
(FC21P08)
PASSPORT ORGANIZATION**

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other expenses of the **PASSPORT ORGANIZATION**.

Voted **Rs 784,400,000**

II. FUNCTION-cum-OBJECT Classification under which this grant will be accounted for on behalf of the **MINISTRY OF INTERIOR**.

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION:				
019	General Public Services not Elsewhere Defined	757,678,000	757,679,000	784,400,000
	Total	757,678,000	757,679,000	784,400,000
OBJECT CLASSIFICATION:				
A01	Employees Related Expenses	96,190,000	96,191,000	113,500,000
A011	Pay	57,992,000	57,992,000	61,928,000
A011-1	Pay of Officers	(11,388,000)	(11,388,000)	(12,013,000)
A011-2	Pay of Other Staff	(46,604,000)	(46,604,000)	(49,915,000)
A012	Allowances	38,198,000	38,199,000	51,572,000
A012-1	Regular Allowances	(35,499,000)	(35,500,000)	(46,460,000)
A012-2	Other Allowances (Excluding T. A)	(2,699,000)	(2,699,000)	(5,112,000)
A03	Operating Expenses	657,231,000	657,231,000	663,897,000
A04	Employees' Retirement Benefits	31,000	31,000	31,000
A05	Grants Subsidies and Write off Loans	500,000	500,000	1,100,000
A06	Transfers	150,000	150,000	31,000
A09	Physical Assets	831,000	831,000	2,056,000
A13	Repairs and Maintenance	2,745,000	2,745,000	3,785,000
	Total	757,678,000	757,679,000	784,400,000

No. 076.-CIVIL ARMED FORCES

DEMANDS FOR GRANTS

DEMAND NO. 076
(FC21C07)
CIVIL ARMED FORCES

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **CIVIL ARMED FORCES**.

Voted

Rs 20,196,578,000

II. FUNCTION-cum-OBJECT Classification under which this grant will be accounted for on behalf of the **MINISTRY OF INTERIOR**.

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate	
	Rs	Rs	Rs	
FUNCTIONAL CLASSIFICATION :				
032	Police	12,987,351,000	14,112,113,000	19,961,478,000
045	Construction and Transport	204,500,000	204,500,000	214,000,000
074	Public Health Services	14,858,000	14,858,000	21,100,000
	Total	13,206,709,000	14,331,471,000	20,196,578,000
OBJECT CLASSIFICATION :				
A01	Employees Related Expenses	10,860,116,000	10,999,283,000	17,728,478,000
A011	Pay	3,860,724,000	3,905,739,000	5,646,992,000
A011-1	Pay of Officers	(203,636,000)	(208,986,000)	(216,526,000)
A011-2	Pay of Other Staff	(3,657,088,000)	(3,696,753,000)	(5,430,466,000)
A012	Allowances	6,999,392,000	7,093,544,000	12,081,486,000
A012-1	Regular Allowances	(6,949,706,000)	(7,042,968,000)	(12,017,543,000)
A012-2	Other Allowances (Excluding T. A)	(49,686,000)	(50,576,000)	(63,943,000)
A03	Operating Expenses	1,630,236,000	1,883,165,000	1,583,699,000
A06	Transfers	1,050,000	1,050,000	650,000
A09	Physical Assets	307,201,000	584,693,000	473,326,000
A12	Civil Works	145,000,000	593,221,000	152,000,000
A13	Repairs and Maintenance	263,106,000	270,059,000	258,425,000
	Total	13,206,709,000	14,331,471,000	20,196,578,000

The above estimates do not include recoveries shown below which are adjusted in the accounts in reduction of Expenditure.

04	Economic Affairs	-56,000,000	-56,000,000	-59,000,000
	Total-Recoveries	-56,000,000	-56,000,000	-59,000,000

NO. 077.-FRONTIER CONSTABULARY

DEMANDS FOR GRANTS

DEMAND NO 077
(FC21F14)
FRONTIER CONSTABULARY

1. ESTIMATES of the Amount required in the year ending 30 June, 2011 to defray the Salaries and other Expenses of the **FRONTIER CONSTABULARY**.

Voted **Rs 5,103,530,000**

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF INTERIOR**.

		2009-2010	2009-2010	2010-2011
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION :				
032	Police	2,844,964,000	3,392,115,000	5,103,530,000
Total		2,844,964,000	3,392,115,000	5,103,530,000

OBJECT CLASSIFICATION :				
A01	Employees Related Expenses	2,578,664,000	2,717,926,000	4,800,530,000
A011	Pay	1,040,696,000	1,129,006,000	1,279,636,000
A011-1	Pay of Officers	(20,923,000)	(21,748,000)	(21,778,000)
A011-2	Pay of Other Staff	(1,019,773,000)	(1,107,258,000)	(1,257,858,000)
A012	Allowances	1,537,968,000	1,588,920,000	3,520,894,000
A012-1	Regular Allowances	(936,182,000)	(1,018,495,000)	(2,676,486,000)
A012-2	Other Allowances (Excluding T. A)	(601,786,000)	(570,425,000)	(844,408,000)
A03	Operating Expenses	165,000,000	176,374,000	165,000,000
A05	Grants Subsidies and Write off Loans		46,848,000	9,840,000
A06	Transfers	550,000	1,150,000	550,000
A09	Physical Assets	44,095,000	329,583,000	44,095,000
A12	Civil Works	16,000,000	78,500,000	42,000,000
A13	Repairs and Maintenance	40,655,000	41,734,000	41,515,000
Total		2,844,964,000	3,392,115,000	5,103,530,000

The above estimates do not include Recoveries shown below which are adjusted in the accounts in reduction of Expenditure.

03	Public Order and Safety Affairs	-16,000,000	-16,000,000	-42,000,000
Total - Recoveries		-16,000,000	-16,000,000	-42,000,000

No. 078.-PAKISTAN COAST GUARDS

DEMANDS FOR GRANTS

DEMAND NO. 078
(FC21P13)
PAKISTAN COAST GUARDS

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **PAKISTAN COAST GUARDS**

0

Voted **Rs** **687,661,000**

II. FUNCTION-cum-OBJECT Classification under which this grant will be accounted for on behalf of the **MINISTRY OF INTERIOR**.

		2009-2010	2009-2010	2010-2011
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION :				
032	Police	504,316,000	504,516,000	687,661,000
Total		504,316,000	504,516,000	687,661,000
OBJECT CLASSIFICATION :				
A01	Employees Related Expenses	405,291,000	405,291,000	586,661,000
A011	Pay	204,593,000	204,593,000	242,360,000
A011-1	Pay of Officers	(17,301,000)	(17,301,000)	(19,700,000)
A011-2	Pay of Other Staff	(187,292,000)	(187,292,000)	(222,660,000)
A012	Allowances	200,698,000	200,698,000	344,301,000
A012-1	Regular Allowances	(200,358,000)	(200,358,000)	(343,985,000)
A012-2	Other Allowances (Excluding T. A)	(340,000)	(340,000)	(316,000)
A03	Operating Expenses	66,189,000	66,189,000	67,864,000
A06	Transfers	110,000	110,000	210,000
A09	Physical Assets	7,001,000	7,001,000	7,001,000
A13	Repairs and Maintenance	25,725,000	25,925,000	25,925,000
Total		504,316,000	504,516,000	687,661,000

No. 079.-PAKISTAN RANGERS

DEMANDS FOR GRANTS

DEMAND NO. 079
(FC21P14)
PAKISTAN RANGERS

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **PAKISTAN RANGERS**

Voted **Rs 11,241,818,000**

II. FUNCTION-cum-OBJECT Classification under which this grant will be accounted for on behalf of the **MINISTRY OF INTERIOR**.

		2009-2010	2009-2010	2010-2011
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION:				
032	Police	6,366,387,000	6,465,387,000	11,241,818,000
	Total	6,366,387,000	6,465,387,000	11,241,818,000
OBJECT CLASSIFICATION:				
A01	Employees Related Expenses	5,281,064,000	5,281,064,000	10,129,818,000
A011	Pay	2,818,607,000	2,818,607,000	3,570,800,000
A011-1	Pay of Officers	(200,550,000)	(200,550,000)	(210,800,000)
A011-2	Pay of Other Staff	(2,618,057,000)	(2,618,057,000)	(3,360,000,000)
A012	Allowances	2,462,457,000	2,462,457,000	6,559,018,000
A012-1	Regular Allowances	(2,436,472,000)	(2,436,472,000)	(6,531,058,000)
A012-2	Other Allowances (Excluding T. A)	(25,985,000)	(25,985,000)	(27,960,000)
A03	Operating Expenses	610,069,000	628,462,000	631,806,000
A04	Employees Retirement Benefits	600,000	600,000	600,000
A06	Transfers	2,600,000	2,400,000	2,600,000
A09	Physical Assets	336,334,000	385,592,000	334,274,000
A12	Civil Works	43,000,000	63,000,000	43,000,000
A13	Repairs and Maintenance	92,720,000	104,269,000	99,720,000
	Total	6,366,387,000	6,465,387,000	11,241,818,000

No. 080.- OTHER EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 080

(FC21Y15)

OTHER EXPENDITURE OF INTERIOR DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **OTHER EXPENDITURE OF INTERIOR DIVISION**.

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF INTERIOR**.

		Voted	Rs	1,798,259,000
		2009-2010	2009-2010	2010-2011
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION:				
015	General Services	27,685,000	327,685,000	28,349,000
019	General Public Services not Elsewhere Defined	51,093,000	51,093,000	65,000,000
032	Police	792,615,000	979,554,000	936,200,000
033	Fire Protection	70,456,000	70,456,000	77,600,000
034	Prison Administration and Operation	8,229,000	8,229,000	9,900,000
036	Administration of Public Order	565,005,000	633,865,000	681,210,000
Total		1,515,083,000	2,070,882,000	1,798,259,000
OBJECT CLASSIFICATION:				
A01	Employees Related Expenses	678,176,000	712,789,000	775,100,000
A011	Pay	353,685,000	339,375,000	366,420,000
A011-1	Pay of Officers	(116,714,000)	(114,318,000)	(131,080,000)
A011-2	Pay of Other Staff	(236,971,000)	(225,057,000)	(235,340,000)
A012	Allowances	324,491,000	373,414,000	408,680,000
A012-1	Regular Allowances	(301,712,000)	(348,515,000)	(379,954,000)
A012-2	Other Allowances (Excluding T. A)	(22,779,000)	(24,899,000)	(28,726,000)
A03	Operating Expenses	707,424,000	844,985,000	853,326,000
A04	Employees' Retirement Benefits	1,504,000	1,506,000	1,355,000
A05	Grants, Subsidies and Write off Loans	61,293,000	361,293,000	73,901,000
A06	Transfers	35,928,000	40,531,000	52,015,000
A09	Physical Assets	16,622,000	94,142,000	25,187,000
A13	Repairs and Maintenance	14,136,000	15,636,000	17,375,000
Total		1,515,083,000	2,070,882,000	1,798,259,000
The above estimates do not include Recoveries shown below which are adjusted in the accounts in reduction of Expenditure.				
03	Public Order and Safety Affairs	-430,567,000	-501,436,000	-514,815,000
Total-Recoveries		-430,567,000	-501,436,000	-514,815,000

SECTION --
MINISTRY OF INVESTMENT

2010-2011
Budget
Estimate
(Rupees in Thousands)

Demand presented on behalf of the
Ministry of Investment.

Current Expenditure on Revenue Account.

--. Investment Division	-
--. Board of Investment	-
	<hr/>
Total:-	-

NO. -- INVESTMENT DIVISION

DEMANDS FOR GRANTS

DEMAND NO. --
(FC21J10)
INVESTMENT DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **INVESTMENT DIVISION**.

Voted Rs -

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF INVESTMENT**.

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION:				
044	Mining and Manufacturing	92,500,000	11,419,000	-
	Total	92,500,000	11,419,000	-
OBJECT CLASSIFICATION:				
A01	Employees Related Expenses	28,132,000	4,328,000	-
A011	Pay	16,644,000	2,567,000	
A011-1	Pay of Officers	(11,864,000)	(2,095,000)	
A011-2	Pay of Other Staff	(4,780,000)	(472,000)	
A012	Allowances	11,488,000	1,761,000	
A012-1	Regular Allowances	(10,058,000)	(1,702,000)	
A012-2	Other Allowances (Excluding TA)	(1,430,000)	(59,000)	
A03	Operating Expenses	35,092,000	2,668,000	-
A04	Employees' Retirement Benefits	500,000	-	-
A05	Grants, Subsidies and Write off Loans	2,600,000	-	-
A06	Transfers	1,000,000	32,000	-
A09	Physical Assets	23,226,000	4,257,000	-
A13	Repairs and Maintenance	1,950,000	134,000	-
	Total	92,500,000	11,419,000	-

NO. -- BOARD OF INVESTMENT

DEMANDS FOR GRANTS

**DEMAND NO. --
(FC21P20)
BOARD OF INVESTMENT**

ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **BOARD OF INVESTMENT**.

Voted Rs. -

FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF INVESTMENT**.

		2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION:				
044	Mining and Manufacturing	116,954,000	116,954,000	-
Total		116,954,000	116,954,000	-
OBJECT CLASSIFICATION:				
A01	Employees Related Expenses	59,497,000	59,497,000	-
A011	Pay	38,122,000	38,122,000	
A011-1	Pay of Officers	(21,187,000)	(21,187,000)	
A011-2	Pay of Other Staff	(16,935,000)	(16,935,000)	
A012	Allowances	21,375,000	21,375,000	
A012-1	Regular Allowances	(18,875,000)	(18,875,000)	
A012-2	Other Allowances (Excluding TA)	(2,500,000)	(2,500,000)	
A03	Operating Expenses	52,590,000	52,590,000	-
A04	Employees' Retirement Benefits	1,000	1,000	-
A05	Grants, Subsidies and Write off Loans	2,000,000	2,000,000	-
A06	Transfers	1,150,000	1,150,000	-
A09	Physical Assets	100,000	100,000	-
A13	Repairs and Maintenance	1,616,000	1,616,000	-
Total		116,954,000	116,954,000	-

SECTION XXI

MINISTRY OF KASHMIR AFFAIRS AND GILGIT BALTISTAN

2010-2011
Budget
Estimate

(Rupees in Thousands)

Demands presented on behalf of the Ministry of Kashmir Affairs
and Gilgit Baltistan.

Current Expenditure on Revenue Account

--	Kashmir Affairs and Northern Areas Division	-
--	Other Expenditure of Kashmir Affairs and Northern Areas Division	-
--	Northern Areas	-
81.	Kashmir Affairs and Gilgit Baltistan Division	225,371
82.	Other Expenditure of Kashmir Affairs and Gilgit Baltistan Division	12,000,000
83.	Gilgit Baltistan	6,404,889
	Total :	18,630,260

NO. --.-KASHMIR AFFAIRS AND NORTHERN AREAS DIVISION

DEMANDS FOR GRANTS

DEMAND NO. --
(FC21S07)

KASHMIR AFFAIRS AND NORTHERN AREAS DIVISION

1. ESTIMATES of the Amount required in the year ending 30 June, 2011 to defray the Salaries and Other Expenses of the **KASHMIR AFFAIRS AND NORTHERN AREAS DIVISION**.

Voted Rs -

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF KASHMIR AFFAIRS AND NORTHERN AREAS**.

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION :				
019	General Public Services not Elsewhere Defined	205,672,000	205,672,000	-
	Total	205,672,000	205,672,000	-
OBJECT CLASSIFICATION :				
A01	Employees Related Expenses	27,484,000	27,484,000	-
A011	Pay	14,200,000	14,200,000	
A011-1	Pay of Officers	(8,600,000)	(8,600,000)	
A011-2	Pay of Other Staff	(5,600,000)	(5,600,000)	
A012	Allowances	13,284,000	13,284,000	
A012-1	Regular Allowances	(7,231,000)	(7,231,000)	
A012-2	Other Allowances (Excluding T. A)	(6,053,000)	(6,053,000)	
A03	Operating Expenses	11,539,000	11,539,000	-
A04	Employees' Retirement Benefits	350,000	350,000	-
A05	Grants, Subsidies and Write off Loans	163,099,000	163,099,000	-
A06	Transfers	550,000	550,000	-
A09	Physical Assets	1,750,000	1,750,000	-
A13	Repairs and Maintenance	900,000	900,000	-
	Total	205,672,000	205,672,000	-

**NO. --.-OTHER EXPENDITURE OF KASHMIR AFFAIRS AND
NORTHERN AREAS DIVISION**

DEMANDS FOR GRANTS

**DEMAND NO. --
(FC21Y22)**

OTHER EXPENDITURE OF KASHMIR AFFAIRS AND NORTHERN AREAS DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011 to defray the Salaries and Other Expenses of the **OTHER EXPENDITURE OF KASHMIR AFFAIRS AND NORTHERN AREAS DIVISION**

Voted Rs -

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF KASHMIR AFFAIRS AND NORTHERN AREAS.**

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION :			
014 Transfers	11,072,000,000	11,072,000,000	-
032 Police	24,058,000	24,058,000	-
042 Agriculture, Food, Irrigation, Forestry and Fishing	663,600,000	663,600,000	-
073 Hospital Services	1,361,000	1,361,000	-
076 Health Administration	6,168,000	6,168,000	-
107 Administration	1,384,000	1,384,000	-
Total	11,768,571,000	11,768,571,000	-
OBJECT CLASSIFICATION:			
A01 Employees Related Expenses	5,513,000	5,513,000	-
A011 Pay	3,198,000	3,198,000	-
A011-1 Pay of Officers	(289,000)	(289,000)	-
A011-2 Pay of Other Staff	(2,909,000)	(2,909,000)	-
A012 Allowances	2,315,000	2,315,000	-
A012-1 Regular Allowances	(2,193,000)	(2,193,000)	-
A012-2 Other Allowances (Excluding T. A)	(122,000)	(122,000)	-
A03 Operating Expenses	27,090,000	27,090,000	-
A04 Employees' Retirement Benefits	8,000	8,000	-
A05 Grants, Subsidies and Write off Loans	11,735,804,000	11,735,804,000	-
A09 Physical Assets	23,000	23,000	-
A13 Repairs and Maintenance	133,000	133,000	-
Total	11,768,571,000	11,768,571,000	-

NO. --.-NORTHERN AREAS

DEMANDS FOR GRANTS

**DEMAND NO. --
(FC21N02)
NORTHERN AREAS**

I. ESTIMATES of the Amount required in the year ending 30 June, 2011 to defray the Salaries and Other Expenses of the **NORTHERN AREAS**.

Voted Rs -

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF KASHMIR AFFAIRS AND NORTHERN AREAS**.

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION:				
019	General Public Services not Elsewhere Defined	5,900,691,000	5,900,691,000	-
	Total	5,900,691,000	5,900,691,000	-
OBJECT CLASSIFICATION:				
A05	Grants, Subsidies and Write off Loans	5,900,691,000	5,900,691,000	-
	Total	5,900,691,000	5,900,691,000	-

NO. 081.-KASHMIR AFFAIRS AND GILGIT BALTISTAN DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 081
(FC21K02)

KASHMIR AFFAIRS AND GILGIT BALTISTAN DIVISION

1. ESTIMATES of the Amount required in the year ending 30 June, 2011 to defray the Salaries and Other Expenses of the **KASHMIR AFFAIRS AND GILGIT BALTISTAN DIVISION**.

Voted Rs 225,371,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF KASHMIR AFFAIRS AND GILGIT BALTISTAN**.

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION :				
019	General Public Services not Elsewhere Defined	-	-	225,371,000
Total		-	-	225,371,000
OBJECT CLASSIFICATION :				
A01	Employees Related Expenses	-	-	33,778,000
A011	Pay			14,549,000
A011-1	Pay of Officers			(8,789,000)
A011-2	Pay of Other Staff			(5,760,000)
A012	Allowances			19,229,000
A012-1	Regular Allowances			(11,104,000)
A012-2	Other Allowances (Excluding T. A)			(8,125,000)
A03	Operating Expenses	-	-	14,783,000
A04	Employees' Retirement Benefits	-	-	500,000
A05	Grants, Subsidies and Write off Loans	-	-	173,260,000
A06	Transfers	-	-	600,000
A09	Physical Assets	-	-	1,450,000
A13	Repairs and Maintenance	-	-	1,000,000
Total		-	-	225,371,000

**NO. 082.-OTHER EXPENDITURE OF KASHMIR AFFAIRS AND
GILGIT BALTISTAN DIVISION**

DEMANDS FOR GRANTS

**DEMAND NO. 082
(FC21Y36)**

OTHER EXPENDITURE OF KASHMIR AFFAIRS AND GILGIT BALTISTAN DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011 to defray the Salaries and Other Expenses of the **OTHER EXPENDITURE OF KASHMIR AFFAIRS AND GILGIT BALTISTAN DIVISION**.

Voted Rs 12,000,000,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF KASHMIR AFFAIRS AND GILGIT-BALTISTAN**.

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION :			
014 Transfers	-	-	11,250,251,000
032 Police	-	-	25,983,000
042 Agriculture, Food, Irrigation, Forestry and Fishing	-	-	711,226,000
073 Hospital Services	-	-	2,115,000
076 Health Administration	-	-	8,770,000
107 Administration	-	-	1,655,000
Total	-	-	12,000,000,000
OBJECT CLASSIFICATION:			
A01 Employees Related Expenses	-	-	7,682,000
A011 Pay			4,019,000
A011-1 Pay of Officers			(327,000)
A011-2 Pay of Other Staff			(3,692,000)
A012 Allowances			3,663,000
A012-1 Regular Allowances			(3,386,000)
A012-2 Other Allowances (Excluding T. A)			(277,000)
A03 Operating Expenses	-	-	29,318,000
A04 Employees' Retirement Benefits	-	-	152,000
A05 Grants, Subsidies and Write off Loans	-	-	11,961,881,000
A09 Physical Assets	-	-	746,000
A13 Repairs and Maintenance	-	-	221,000
Total	-	-	12,000,000,000

NO. 083.-GILGIT BALTISTAN

DEMANDS FOR GRANTS

**DEMAND NO. 083
(FC21G04)
GILGIT BALTISTAN**

I. ESTIMATES of the Amount required in the year ending 30 June, 2011 for **GILGIT BALTISTAN:**

Voted Rs 6,404,889,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF KASHMIR AFFAIRS AND GILGIT BALTISTAN.**

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION :				
019	General Public Services not Elsewhere Defined			6,404,889,000
	Total	-	-	6,404,889,000
OBJECT CLASSIFICATION:				
A05	Grants, Subsidies and Write off Loans			6,404,889,000
	Total	-	-	6,404,889,000

SECTION XXII

MINISTRY OF LABOUR AND MANPOWER

2010-2011
Budget
Estimate

(Rupees in Thousands)

Demand presented on behalf of the Ministry of
Labour, Manpower and Overseas.

Current Expenditure on Revenue Account.

84. Labour and Manpower Division	346,377
85. Other Expenditure of Labour and Manpower Division	50,031
	<hr/>
Total:-	<u>396,408</u>

NO. 084.- LABOUR AND MANPOWER DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 084
(FC21LO5)
LABOUR AND MANPOWER DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **LABOUR AND MANPOWER DIVISION**.

Voted Rs. 346,377,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF LABOUR AND MANPOWER**.

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION:				
041	General Economic, Commercial and Labour Affairs	282,166,000	282,215,000	346,377,000
Total		282,166,000	282,215,000	346,377,000

OBJECT CLASSIFICATION:				
A01	Employees Related Expenses	165,817,000	165,833,000	219,860,000
A011	Pay	102,269,000	102,269,000	122,898,000
A011-1	Pay of Officers	(45,831,000)	(45,832,000)	(55,990,000)
A011-2	Pay of Other Staff	(56,438,000)	(56,437,000)	(66,908,000)
A012	Allowances	63,548,000	63,564,000	96,962,000
A012-1	Regular Allowances	(59,175,000)	(59,188,000)	(86,822,000)
A012-2	Other Allowances (Excluding TA)	(4,373,000)	(4,376,000)	(10,140,000)
A02	Project Pre-investment Analysis	1,084,000	1,084,000	1,206,000
A03	Operating Expenses	99,108,000	99,135,000	108,781,000
A04	Employees' Retirement Benefits	1,707,000	1,708,000	1,776,000
A05	Grants, Subsidies and Write off Loans	1,893,000	1,893,000	1,978,000
A06	Transfers	1,371,000	1,371,000	1,541,000
A09	Physical Assets	7,462,000	7,467,000	6,795,000
A13	Repairs and Maintenance	3,724,000	3,724,000	4,440,000
Total		282,166,000	282,215,000	346,377,000

**NO. 085. - OTHER EXPENDITURE OF LABOUR
AND MANPOWER DIVISION**

DEMANDS FOR GRANTS

**DEMAND NO. 085
(FC21Y16)
OTHER EXPENDITURE OF LABOUR AND MANPOWER DIVISION**

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **OTHER EXPENDITURE OF LABOUR AND MANPOWER DIVISION**.

Voted Rs. 50,031,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF LABOUR AND MANPOWER**.

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION:				
041	General Economic, Commercial and Labour Affairs	39,508,000	39,511,000	50,031,000
Total		39,508,000	39,511,000	50,031,000
OBJECT CLASSIFICATION:				
A01	Employees Related Expenses	30,911,000	30,914,000	41,822,000
A011	Pay	17,977,000	17,977,000	21,417,000
A011-1	Pay of Officers	(9,316,000)	(9,316,000)	(12,224,000)
A011-2	Pay of Other Staff	(8,661,000)	(8,661,000)	(9,193,000)
A012	Allowances	12,934,000	12,937,000	20,405,000
A012-1	Regular Allowances	(12,555,000)	(12,558,000)	(19,290,000)
A012-2	Other Allowances (Excluding TA)	(379,000)	(379,000)	(1,115,000)
A03	Operating Expenses	7,678,000	7,678,000	7,350,000
A04	Employees' Retirement Benefits	110,000	110,000	110,000
A06	Transfers	1,000	1,000	5,000
A09	Physical Assets	326,000	326,000	254,000
A13	Repairs and Maintenance	482,000	482,000	490,000
Total		39,508,000	39,511,000	50,031,000

SECTION XXIII

MINISTRY OF LAW, JUSTICE AND PARLIAMENTARY AFFAIRS

2010-2011
Budget
Estimate

(Rupees in Thousands)

Demands presented on behalf of the
Ministry of Law, Justice and Parliamentary Affairs.

Current expenditure on Revenue Account

--.	Law and Justice Division	-
86.	Law, Justice and Parliamentary Affairs Division	640,475
87.	Other Expenditure of Law, Justice and Parliamentary Affairs Division	1,464,806
Total :		2,105,281

NO. ---.- LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

DEMAND NO. --
(FC21M12)

LAW AND JUSTICE DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011 to defray the Salaries and Other Expenses of the **LAW AND JUSTICE DIVISION**.

Voted Rs -

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF LAW AND JUSTICE**.

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION :				
036	Administration of Public Order	217,515,000	207,515,000	-
Total		217,515,000	207,515,000	-
OBJECT CLASSIFICATION :				
A01	Employees Related Expenses	114,349,000	109,449,000	-
A011	Pay	64,768,000	60,268,000	
A011-1	Pay of Officers	(34,873,000)	(30,373,000)	
A011-2	Pay of Other Staff	(29,895,000)	(29,895,000)	
A012	Allowances	49,581,000	49,181,000	
A012-1	Regular Allowances	(39,658,000)	(39,658,000)	
A012-2	Other Allowances (Excluding T. A)	(9,923,000)	(9,523,000)	
A03	Operating Expenses	57,514,000	52,914,000	-
A04	Employees' Retirement Benefits	1,050,000	1,050,000	-
A05	Grants, Subsidies and Write off Loans	35,796,000	35,796,000	-
A06	Transfers	600,000	600,000	-
A09	Physical Assets	5,500,000	5,000,000	-
A13	Repairs and Maintenance	2,706,000	2,706,000	-
Total		217,515,000	207,515,000	-

NO. 086.- LAW, JUSTICE AND PARLIAMENTARY AFFAIRS DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 086
(FC21M24)

LAW, JUSTICE AND PARLIAMENTARY AFFAIRS DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011 to defray the Salaries and Other Expenses of the **LAW, JUSTICE AND PARLIAMENTARY AFFAIRS DIVISION.**

Voted Rs 640,475,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF LAW, JUSTICE AND PARLIAMENTARY AFFAIRS.**

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION :				
011	Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	-	-	225,494,000
036	Administration of Public Order	-	-	414,981,000
Total		-	-	640,475,000
OBJECT CLASSIFICATION :				
A01	Employees Related Expenses	-	-	219,650,000
A011	Pay			114,764,000
A011-1	Pay of Officers			(76,829,000)
A011-2	Pay of Other Staff			(37,935,000)
A012	Allowances			104,886,000
A012-1	Regular Allowances			(78,062,000)
A012-2	Other Allowances (Excluding T. A)			(26,824,000)
A03	Operating Expenses	-	-	360,748,000
A04	Employees' Retirement Benefits	-	-	2,900,000
A05	Grants, Subsidies and Write off Loans	-	-	41,943,000
A06	Transfers	-	-	1,250,000
A09	Physical Assets	-	-	9,500,000
A13	Repairs and Maintenance	-	-	4,484,000
Total		-	-	640,475,000

**No. 087.-OTHER EXPENDITURE OF LAW, JUSTICE AND
PARLIAMENTARY AFFAIRS DIVISION**

DEMANDS FOR GRANTS

**DEMAND NO. 087
(FC21Y17)**

OTHER EXPENDITURE OF LAW, JUSTICE AND PARLIAMENTARY AFFAIRS DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other expenses of the **OTHER EXPENDITURE OF LAW, JUSTICE AND PARLIAMENTARY AFFAIRS DIVISION.**

Voted Rs 1,464,806,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF LAW, JUSTICE AND PARLIAMENTARY AFFAIRS.**

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION:			
011 Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	193,363,000	203,665,000	222,121,000
031 Law Courts	532,147,000	537,148,000	609,366,000
036 Administration of Public Order	213,060,000	662,147,000	630,488,000
041 General Economic, Commercial and Labour Affairs	3,011,000	3,011,000	2,831,000
Total	941,581,000	1,405,971,000	1,464,806,000
OBJECT CLASSIFICATION:			
A01 Employees Related Expenses	657,001,000	672,410,000	735,713,000
A011 Pay	361,675,000	363,347,000	374,169,000
A011-1 Pay of Officers	(210,329,000)	(211,773,000)	(218,080,000)
A011-2 Pay of Other Staff	(151,346,000)	(151,574,000)	(156,089,000)
A012 Allowances	295,326,000	309,063,000	361,544,000
A012-1 Regular Allowances	(280,708,000)	(292,525,000)	(339,784,000)
A012-2 Other Allowances (Excluding T. A)	(14,618,000)	(16,538,000)	(21,760,000)
A03 Operating Expenses	212,989,000	218,690,000	245,143,000
A04 Employees' Retirement Benefits	745,000	745,000	1,967,000
A05 Grants, Subsidies and Write off Loans	19,408,000	458,408,000	421,407,000
A06 Transfers	729,000	729,000	1,156,000
A09 Physical Assets	34,481,000	38,581,000	33,619,000
A13 Repairs and Maintenance	16,228,000	16,408,000	25,801,000
Total	941,581,000	1,405,971,000	1,464,806,000

SECTION XXIV

MINISTRY OF LIVESTOCK AND DAIRY DEVELOPMENT

2010 - 2011
Budget
Estimate

(Rupees in Thousands)

Demands Presented on behalf of the Ministry
of Livestock and Dairy Development

Current Expenditure on Revenue Account

88. Livestock and Dairy Development Division

213,767

Total

213,767

NO. 088_ LIVESTOCK AND DAIRY DEVELOPMENT DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 088
(FC21L06)
LIVESTOCK AND DAIRY DEVELOPMENT DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **LIVESTOCK AND DAIRY DEVELOPMENT DIVISION**.

Voted Rs. **213,767,000**

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF LIVESTOCK AND DAIRY DEVELOPMENT**.

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2001-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION:				
042	Agriculture, Food, Irrigation, Forestry and Fishing	197,932,000	201,932,000	213,767,000
Total		197,932,000	201,932,000	213,767,000
OBJECT CLASSIFICATION:				
A01	Employees Related Expenses	94,899,000	95,949,000	103,135,000
A011	Pay	55,777,000	55,777,000	54,464,000
A011-1	Pay of Officers	(25,147,000)	(25,147,000)	(25,551,000)
A011-2	Pay of Other Staff	(30,630,000)	(30,630,000)	(28,913,000)
A012	Allowances	39,122,000	40,172,000	48,671,000
A012-1	Regular Allowances	(35,172,000)	(35,602,000)	(42,005,000)
A012-2	Other Allowances (Excluding TA)	(3,950,000)	(4,570,000)	(6,666,000)
A03	Operating Expenses	47,871,000	49,021,000	51,902,000
A04	Employees' Retirement Benefits	2,045,000	2,045,000	570,000
A05	Grants, Subsidies and Write off Loans	41,203,000	41,203,000	42,451,000
A06	Transfers	521,000	521,000	520,000
A09	Physical Assets	6,901,000	8,601,000	9,961,000
A12	Civil Works	-	-	626,000
A13	Repairs and Maintenance	4,492,000	4,592,000	4,602,000
Total		197,932,000	201,932,000	213,767,000

SECTION XXV

MINISTRY OF LOCAL GOVERNMENT AND RURAL DEVELOPMENT

2010-2011
Budget
Estimate
(Rupees in Thousands)

Demand presented on behalf of the
Ministry of Local Government and Rural Development.

Current Expenditure on Revenue Account

89. Local Government and Rural Development Division	143,698
	<hr/>
Total	<u>143,698</u>

**NO. 089.- LOCAL GOVERNMENT AND RURAL
DEVELOPMENT DIVISION**

DEMANDS FOR GRANTS

**DEMAND NO. 089
(FC21M13)**

LOCAL GOVERNMENT AND RURAL DEVELOPMENT DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **LOCAL GOVERNMENT AND RURAL DEVELOPMENT DIVISION**.

Voted Rs. 143,698,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF LOCAL GOVERNMENT AND RURAL DEVELOPMENT**.

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION:				
011	Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	88,335,000	88,335,000	101,050,000
062	Community Development	44,719,000	44,719,000	42,648,000
Total		133,054,000	133,054,000	143,698,000
OBJECT CLASSIFICATION:				
A01	Employees Related Expenses	64,501,000	64,501,000	81,676,000
A011	Pay	38,450,000	38,450,000	43,860,000
A011-1	Pay of Officers	(18,508,000)	(18,508,000)	(21,968,000)
A011-2	Pay of Other Staff	(19,942,000)	(19,942,000)	(21,892,000)
A012	Allowances	26,051,000	26,051,000	37,816,000
A012-1	Regular Allowances	(22,354,000)	(22,354,000)	(31,394,000)
A012-2	Other Allowances (Excluding TA)	(3,697,000)	(3,697,000)	(6,422,000)
A02	Project Pre-Investment Analysis	2,130,000	2,130,000	1,600,000
A03	Operating Expenses	37,840,000	37,840,000	48,853,000
A04	Employees' Retirement Benefits	200,000	200,000	300,000
A05	Grants, Subsidies and Write off Loans	1,000,000	1,000,000	1,000,000
A06	Transfers	650,000	650,000	700,000
A09	Physical Assets	23,833,000	23,833,000	3,743,000
A12	Civil Works	50,000	50,000	150,000
A13	Repairs and Maintenance	2,850,000	2,850,000	5,676,000
Total		133,054,000	133,054,000	143,698,000

SECTION XXVI
MINISTRY OF MINORITIES AFFAIRS

2010-2011
Budget
Estimate

(Rupees in Thousands)

Demands presented on behalf of the
Ministry of Minorities Affairs

Current Expenditure on Revenue Account

90. Minorities Affairs Division

237,284

Total

237,284

NO. 090._MINORITIES AFFAIRS DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 090
(FC21M22)
MINORITIES AFFAIRS DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **MINORITIES AFFAIRS DIVISION**.

Voted Rs. 237,284,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF MINORITIES AFFAIRS**.

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION :				
084	Religious Affairs	219,707,000	219,707,000	237,284,000
	Total	219,707,000	219,707,000	237,284,000
OBJECT CLASSIFICATION :				
A01	Employees Related Expenses	21,620,000	21,620,000	22,065,000
A011	Pay	12,776,000	12,776,000	11,350,000
A011-1	Pay of Officers	(6,121,000)	(6,121,000)	(5,244,000)
A011-2	Pay of Other Staff	(6,655,000)	(6,655,000)	(6,106,000)
A012	Allowances	8,844,000	8,844,000	10,715,000
A012-1	Regular Allowances	(6,829,000)	(6,829,000)	(8,785,000)
A012-2	Other Allowances (Excluding TA)	(2,015,000)	(2,015,000)	(1,930,000)
A03	Operating Expenses	28,095,000	28,095,000	38,329,000
A04	Employees' Retirement Benefits	150,000	150,000	250,000
A05	Grants, Subsidies and Write off Loans	151,450,000	151,450,000	157,500,000
A06	Transfers	17,000,000	17,000,000	17,300,000
A09	Physical Assets	721,000	721,000	957,000
A13	Repairs and Maintenance	671,000	671,000	883,000
	Total	219,707,000	219,707,000	237,284,000

SECTION XXVII
MINISTRY OF NARCOTICS CONTROL

2010 - 2011
Budget
Estimate

(Rupees in Thousands)

**Demands presented on behalf of
the Ministry of Narcotics Control.**

Current Expenditure on Revenue Account

91. Narcotics Control Division

1,128,160

Total

1,128,160

No. 091.-NARCOTICS CONTROL DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 091
(FC21N04)
NARCOTICS CONTROL DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **NARCOTICS CONTROL DIVISION**.

Voted Rs 1,128,160,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF NARCOTICS CONTROL**.

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION:				
032	Police	840,889,000	840,889,000	1,128,160,000
Total		840,889,000	840,889,000	1,128,160,000
OBJECT CLASSIFICATION:				
A01	Employees Related Expenses	456,952,000	456,952,000	606,593,000
A011	Pay	221,424,000	221,424,000	202,171,000
A011-1	Pay of Officers	(64,746,000)	(64,746,000)	(53,262,000)
A011-2	Pay of Other Staff	(156,678,000)	(156,678,000)	(148,909,000)
A012	Allowances	235,528,000	235,528,000	404,422,000
A012-1	Regular Allowances	(207,138,000)	(207,138,000)	(376,069,000)
A012-2	Other Allowances (Excluding T. A)	(28,390,000)	(28,390,000)	(28,353,000)
A03	Operating Expenses	255,859,000	255,859,000	310,868,000
A04	Employees' Retirement Benefits	355,000	355,000	690,000
A05	Grants, Subsidies and Write off Loans	1,971,000	1,971,000	1,991,000
A06	Transfers	83,571,000	83,571,000	141,696,000
A09	Physical Assets	17,066,000	17,066,000	31,906,000
A13	Repairs and Maintenance	25,115,000	25,115,000	34,416,000
Total		840,889,000	840,889,000	1,128,160,000

The above estimates do not include recoveries shown below which are adjusted in the accounts in reduction of Expenditure.

03	Public Order and Safety Affairs	-43,840,000	-43,840,000	-59,900,000
Total-Recoveries		-43,840,000	-43,840,000	-59,900,000

SECTION XXVIII
NATIONAL ASSEMBLY AND THE SENATE

2010-2011
Budget
Estimate
(Rupees in Thousands)

**Demands presented on behalf of the
National Assembly and The Senate.**

Current Expenditure on Revenue Account.

92. National Assembly	1,593,856
93. The Senate	<u>907,610</u>
Total:-	<u>2,501,466</u>

NO. 092. - NATIONAL ASSEMBLY

DEMAND NO. 092
(FC21N03 / FC24N03)
NATIONAL ASSEMBLY

DEMANDS FOR GRANTS

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the NATIONAL ASSEMBLY.

Total	Rs	1,593,856,000
(Charged)	Rs	661,943,000
(Voted)	Rs	931,913,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the NATIONAL ASSEMBLY SECRETARIAT.

	2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION:			
011 Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	1,301,449,000	1,303,590,000	1,593,856,000
Total	1,301,449,000	1,303,590,000	1,593,856,000
(Charged)	466,850,000	466,851,000	661,943,000
(Voted)	834,599,000	836,739,000	931,913,000
OBJECT CLASSIFICATION:			
A01 Employees' Related Expenses	591,717,000	591,718,000	820,587,000
(Charged)	339,658,000	339,659,000	505,896,000
(Voted)	252,059,000	252,059,000	314,691,000
A011 Pay	221,741,000	221,789,000	232,635,000
(Charged)	118,274,000	118,322,000	124,312,000
(Voted)	103,467,000	103,467,000	108,323,000
A011-1 Pay of Officers	(154,822,000)	(154,880,000)	(160,246,000)
(Charged)	65,172,000	65,220,000	68,402,000
(Voted)	89,650,000	89,660,000	91,844,000
A011-2 Pay of Other Staff	(66,919,000)	(66,909,000)	(72,389,000)
(Charged)	53,102,000	53,102,000	55,910,000
(Voted)	13,817,000	13,807,000	16,479,000
A012 Allowances	369,976,000	369,929,000	587,952,000
(Charged)	221,384,000	221,337,000	381,584,000
(Voted)	148,592,000	148,592,000	206,368,000
A012-1 Regular Allowances	(197,895,000)	(197,848,000)	(280,582,000)
(Charged)	98,641,000	98,594,000	154,708,000
(Voted)	99,254,000	99,254,000	125,874,000
A012-2 Other Allowances (Excluding TA)	(172,081,000)	(172,081,000)	(307,370,000)
(Charged)	122,743,000	122,743,000	226,876,000
(Voted)	49,338,000	49,338,000	80,494,000
A03 Operating Expenses	636,495,000	638,635,000	684,700,000
(Charged)	109,780,000	109,780,000	137,318,000
(Voted)	526,715,000	528,855,000	547,382,000
A04 Employees' Retirement Benefits	200,000	200,000	400,000
(Charged)	200,000	200,000	400,000
A05 Grants, Subsidies and Write off Loans	43,600,000	43,600,000	43,600,000
(Charged)	3,000,000	3,000,000	3,000,000
(Voted)	40,600,000	40,600,000	40,600,000
A06 Transfers	5,733,000	5,733,000	6,000,000
(Charged)	2,733,000	2,733,000	3,000,000
(Voted)	3,000,000	3,000,000	3,000,000
A09 Physical Assets	13,023,000	13,023,000	27,006,000
(Charged)	5,202,000	5,202,000	5,202,000
(Voted)	7,821,000	7,821,000	21,804,000
A13 Repairs and Maintenance	10,681,000	10,681,000	11,563,000
(Charged)	6,277,000	6,277,000	7,127,000
(Voted)	4,404,000	4,404,000	4,436,000
Total	1,301,449,000	1,303,590,000	1,593,856,000
(Charged)	466,850,000	466,851,000	661,943,000
(Voted)	834,599,000	836,739,000	931,913,000

NO. 093.-THE SENATE

DEMAND NO. 093
(FC21T04 / FC24T04)
THE SENATE

DEMANDS FOR GRANTS

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the THE SENATE.

Total	Rs	907,610,000
(Charged)	Rs	489,004,000
(Voted)	Rs	418,606,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the THE SENATE SECRETARIAT.

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION:			
011 Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	818,009,000	818,010,000	907,610,000
Total	818,009,000	818,010,000	907,610,000
(Charged)	428,872,000	428,873,000	489,004,000
(Voted)	389,137,000	389,137,000	418,606,000
OBJECT CLASSIFICATION:			
A01 Employees' Related Expenses	348,920,000	352,891,000	399,778,000
(Charged)	218,047,000	221,923,000	256,185,000
(Voted)	130,873,000	130,968,000	143,593,000
A011 Pay	124,045,000	124,043,000	130,109,000
(Charged)	74,667,000	74,665,000	78,309,000
(Voted)	49,378,000	49,378,000	51,800,000
A011-1 Pay of Officers	(76,577,000)	(76,578,000)	(79,757,000)
(Charged)	37,304,000	37,305,000	39,078,000
(Voted)	39,273,000	39,273,000	40,679,000
A011-2 Pay of Other Staff	(47,468,000)	(47,465,000)	(50,352,000)
(Charged)	37,363,000	37,360,000	39,231,000
(Voted)	10,105,000	10,105,000	11,121,000
A012 Allowances	224,875,000	228,848,000	269,669,000
(Charged)	143,380,000	147,258,000	177,876,000
(Voted)	81,495,000	81,590,000	91,793,000
A012-1 Regular Allowances	(117,043,000)	(120,545,000)	(134,948,000)
(Charged)	65,820,000	69,323,000	77,633,000
(Voted)	51,223,000	51,222,000	57,315,000
A012-2 Other Allowances (Excluding TA)	(107,832,000)	(108,303,000)	(134,721,000)
(Charged)	77,560,000	77,935,000	100,243,000
(Voted)	30,272,000	30,368,000	34,478,000
A03 Operating Expenses	403,287,000	397,058,000	427,429,000
(Charged)	182,640,000	178,315,000	190,074,000
(Voted)	220,647,000	218,743,000	237,355,000
A04 Employees' Retirement Benefits	320,000	770,000	311,000
(Charged)	260,000	710,000	260,000
(Voted)	60,000	60,000	51,000
A05 Grants, Subsidies and Write off Loans	23,800,000	23,800,000	23,800,000
(Charged)	2,600,000	2,600,000	2,600,000
(Voted)	21,200,000	21,200,000	21,200,000
A06 Transfers	15,300,000	15,300,000	15,600,000
(Charged)	12,100,000	12,100,000	12,400,000
(Voted)	3,200,000	3,200,000	3,200,000
A09 Physical Assets	15,336,000	17,145,000	26,776,000
(Charged)	5,711,000	5,711,000	17,151,000
(Voted)	9,625,000	11,434,000	9,625,000
A12 Civil Works	2,000	2,000	2,000
(Charged)	2,000	2,000	2,000
A13 Repairs and Maintenance	11,044,000	11,044,000	13,914,000
(Charged)	7,512,000	7,512,000	10,332,000
(Voted)	3,532,000	3,532,000	3,582,000
Total	818,009,000	818,010,000	907,610,000
(Charged)	428,872,000	428,873,000	489,004,000
(Voted)	389,137,000	389,137,000	418,606,000

SECTION XXIX

MINISTRY OF OVERSEAS PAKISTANIS

2010-2011
Budget
Estimate

(Rupees in Thousands)

Demand presented on behalf of the
Ministry of Overseas Pakistanis.

Current Expenditure on Revenue Account.

94. Overseas Pakistanis Division

472,433

Total:- 472,433

NO. 094.- OVERSEAS PAKISTANIS DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 094
(FC21Y35)
OVERSEAS PAKISTANIS DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **OVERSEAS PAKISTANIS DIVISION**.

Voted Rs. 472,433,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF OVERSEAS PAKISTANIS**.

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION:				
041	General Economic, Commercial and Labour Affairs	437,438,000	437,438,000	472,433,000
Total		437,438,000	437,438,000	472,433,000
OBJECT CLASSIFICATION:				
A01	Employees Related Expenses	235,639,000	235,639,000	230,119,000
A011	Pay	73,065,000	73,065,000	68,466,000
A011-1	Pay of Officers	(15,370,000)	(15,370,000)	(15,395,000)
A011-2	Pay of Other Staff	(57,695,000)	(57,695,000)	(53,071,000)
A012	Allowances	162,574,000	162,574,000	161,653,000
A012-1	Regular Allowances	(125,814,000)	(125,814,000)	(127,737,000)
A012-2	Other Allowances (Excluding TA)	(36,760,000)	(36,760,000)	(33,916,000)
A03	Operating Expenses	173,056,000	173,056,000	221,863,000
A04	Employees' Retirement Benefits	188,000	188,000	552,000
A05	Grants, Subsidies and Write off Loans	600,000	600,000	600,000
A06	Transfers	260,000	260,000	311,000
A09	Physical Assets	21,055,000	21,055,000	10,184,000
A13	Repairs and Maintenance	6,640,000	6,640,000	8,804,000
Total		437,438,000	437,438,000	472,433,000

SECTION --
MINISTRY OF PARLIAMENTARY AFFAIRS

2010-2011
Budget
Estimate

(Rupees in Thousands)

Demand presented on behalf of the
Ministry of Parliamentary Affairs

Current Expenditure on Revenue Account

--. **Parliamentary Affairs Division**

-

Total

-

NO. --.- PARLIAMENTARY AFFAIRS DIVISION

DEMANDS FOR GRANTS

DEMAND NO. -
(FC21P15)

PARLIAMENTARY AFFAIRS DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011 to defray the Salaries and Other Expenses of the **PARLIAMENTARY AFFAIRS DIVISION**.

Voted Rs -

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf the **MINISTRY OF PARLIAMENTARY AFFAIRS**.

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION :			
011 Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	188,386,000	159,386,000	-
Total	188,386,000	159,386,000	-
OBJECT CLASSIFICATION :			
A01 Employees Related Expenses	64,849,000	55,670,000	-
A011 Pay	34,924,000	28,422,000	
A011-1 Pay of Officers	(28,623,000)	(22,121,000)	
A011-2 Pay of Other Staff	(6,301,000)	(6,301,000)	
A012 Allowances	29,925,000	27,248,000	
A012-1 Regular Allowances	(20,469,000)	(17,942,000)	
A012-2 Other Allowances (Excluding T. A)	(9,456,000)	(9,306,000)	
A03 Operating Expenses	119,236,000	99,415,000	-
A04 Employees Retirement Benefits	200,000	200,000	-
A05 Grants, Subsidies and Write off Loans	1,001,000	1,001,000	-
A06 Transfers	300,000	300,000	-
A09 Physical Assets	1,800,000	1,800,000	-
A13 Repairs and Maintenance	1,000,000	1,000,000	-
Total	188,386,000	159,386,000	-

SECTION XXX

MINISTRY OF PETROLEUM AND NATURAL RESOURCES

2010-2011
Budget
Estimate
(Rupees in Thousands)

Demand presented on behalf of the
Ministry of Petroleum and Natural Resources.

Current Expenditure on Revenue Account.

95. Petroleum and Natural Resources Division	182,088
96. Geological Survey	268,835
97. Other Expenditure of Petroleum and Natural Resources Division	<u>71,000</u>
Total:-	<u>521,923</u>

NO. 095.- PETROLEUM AND NATURAL RESOURCES DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 095

(FC21M14)

PETROLEUM AND NATURAL RESOURCES DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **PETROLEUM AND NATURAL RESOURCES DIVISION**.

Voted Rs. 182,088,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF PETROLEUM AND NATURAL RESOURCES**.

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION:				
043	Fuel and Energy	169,830,000	361,831,000	182,088,000
	Total	169,830,000	361,831,000	182,088,000
OBJECT CLASSIFICATION:				
A01	Employees Related Expenses	81,197,000	81,197,000	90,837,000
A011	Pay	49,607,000	49,607,000	49,697,000
A011-1	Pay of Officers	(27,811,000)	(27,811,000)	(27,416,000)
A011-2	Pay of Other Staff	(21,796,000)	(21,796,000)	(22,281,000)
A012	Allowances	31,590,000	31,590,000	41,140,000
A012-1	Regular Allowances	(26,030,000)	(26,030,000)	(35,422,000)
A012-2	Other Allowances (Excluding TA)	(5,560,000)	(5,560,000)	(5,718,000)
A03	Operating Expenses	82,400,000	82,400,000	84,438,000
A04	Employees' Retirement Benefits	550,000	550,000	550,000
A05	Grants, Subsidies and Write off Loans	2,002,000	194,003,000	2,301,000
A06	Transfers	405,000	405,000	430,000
A09	Physical Assets	1,841,000	1,841,000	2,081,000
A13	Repairs and Maintenance	1,435,000	1,435,000	1,451,000
	Total	169,830,000	361,831,000	182,088,000

NO. 096 .- GEOLOGICAL SURVEY

DEMANDS FOR GRANTS

DEMAND NO. 096
(FC21G03)
GEOLOGICAL SURVEY

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **GEOLOGICAL SURVEY**.

Voted Rs. **268,835,000**

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF PETROLEUM AND NATURAL RESOURCES**.

		2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION:				
041	General Economic, Commercial and Labour Affairs	247,432,000	247,439,000	268,835,000
	Total	247,432,000	247,439,000	268,835,000
OBJECT CLASSIFICATION:				
A01	Employees Related Expenses	205,342,000	205,349,000	216,173,000
A011	Pay	124,324,000	124,324,000	117,319,000
A011-1	Pay of Officers	(62,813,000)	(62,813,000)	(60,592,000)
A011-2	Pay of Other Staff	(61,511,000)	(61,511,000)	(56,727,000)
A012	Allowances	81,018,000	81,025,000	98,854,000
A012-1	Regular Allowances	(77,361,000)	(77,368,000)	(94,564,000)
A012-2	Other Allowances (Excluding TA)	(3,657,000)	(3,657,000)	(4,290,000)
A03	Operating Expenses	38,364,000	38,364,000	44,615,000
A04	Employees' Retirement Benefits	571,000	571,000	1,029,000
A05	Grants, Subsidies and Write off Loans	6,000	6,000	506,000
A06	Transfers	76,000	76,000	57,000
A09	Physical Assets	375,000	375,000	2,390,000
A13	Repairs and Maintenance	2,698,000	2,698,000	4,065,000
	Total	247,432,000	247,439,000	268,835,000

**NO. 097.- OTHER EXPENDITURE OF PETROLEUM
AND NATURAL RESOURCES DIVISION**

DEMANDS FOR GRANTS

**DEMAND NO. 097
(FC21Y19)
OTHER EXPENDITURE OF PETROLEUM AND NATURAL RESOURCES DIVISION
-----**

I. ESTIMATES of the Amount required in the year ending 30 June, 2011 for **OTHER EXPENDITURE OF PETROLEUM AND NATURAL RESOURCES DIVISION.**

Voted Rs. 71,000,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF PETROLEUM AND NATURAL RESOURCES.**

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION:				
043	Fuel and Energy	66,000,000	66,000,000	71,000,000
	Total	66,000,000	66,000,000	71,000,000
OBJECT CLASSIFICATION:				
A03	Operating Expenses	66,000,000	66,000,000	71,000,000
	Total	66,000,000	66,000,000	71,000,000

SECTION ---

MINISTRY OF PLANNING AND DEVELOPMENT

2010-2011
Budget
Estimate
(Rupees in Thousands)

Demand presented on behalf of the
Ministry of Planning and Development.

Current Expenditure on Revenue Account.

--. Planning and Development Division

-

Total

-

NO. -- PLANNING AND DEVELOPMENT DIVISION

DEMANDS FOR GRANTS

DEMAND NO. --
(FC21P09)
PLANNING AND DEVELOPMENT DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **PLANNING AND DEVELOPMENT DIVISION**.

Voted Rs. -

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF PLANNING AND DEVELOPMENT**.

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION:				
015	General Services	423,301,000	423,301,000	-
	Total	423,301,000	423,301,000	-
OBJECT CLASSIFICATION:				
A01	Employees Related Expenses	204,995,000	204,895,000	-
A011	Pay	135,375,000	135,375,000	
A011-1	Pay of Officers	(86,579,000)	(86,579,000)	
A011-2	Pay of Other Staff	(48,796,000)	(48,796,000)	
A012	Allowances	69,620,000	69,520,000	
A012-1	Regular Allowances	(46,531,000)	(46,531,000)	
A012-2	Other Allowances (Excluding TA)	(23,089,000)	(22,989,000)	
A02	Project Pre-Investment Analysis	2,000	2,000	-
A03	Operating Expenses	118,101,000	118,101,000	-
A04	Employees' Retirement Benefits	2,200,000	2,300,000	-
A05	Grants, Subsidies and Write off Loans	84,301,000	84,301,000	-
A06	Transfers	2,345,000	2,345,000	-
A09	Physical Assets	7,136,000	7,136,000	-
A13	Repairs and Maintenance	4,221,000	4,221,000	-
	Total	423,301,000	423,301,000	-

SECTION XXXI

MINISTRY OF POPULATION WELFARE

2010-2011
Budget
Estimate
(Rupees in Thousands)

Demand presented on behalf of the
Ministry of Population Welfare.

Current Expenditure on Revenue Account.

98. Population Welfare Division

242,505

Total

242,505

NO. 098.- POPULATION WELFARE DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 098
(FC21P10)
POPULATION WELFARE DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **POPULATION WELFARE DIVISION**.

Voted Rs. 242,505,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF POPULATION WELFARE**.

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION:				
015	General Services	219,190,000	219,190,000	242,505,000
	Total	219,190,000	219,190,000	242,505,000
OBJECT CLASSIFICATION:				
A01	Employees Related Expenses	99,769,000	99,769,000	113,862,000
A011	Pay	56,675,000	56,675,000	60,225,000
A011-1	Pay of Officers	(28,868,000)	(28,868,000)	(30,097,000)
A011-2	Pay of Other Staff	(27,807,000)	(27,807,000)	(30,128,000)
A012	Allowances	43,094,000	43,094,000	53,637,000
A012-1	Regular Allowances	(32,602,000)	(32,602,000)	(42,152,000)
A012-2	Other Allowances (Excluding TA)	(10,492,000)	(10,492,000)	(11,485,000)
A03	Operating Expenses	102,692,000	102,692,000	112,021,000
A04	Employees' Retirement Benefits	2,215,000	2,215,000	2,240,000
A05	Grants, Subsidies and Write off Loans	1,800,000	1,800,000	1,900,000
A06	Transfer	485,000	485,000	640,000
A09	Physical Assets	7,440,000	7,440,000	6,307,000
A13	Repairs and Maintenance	4,789,000	4,789,000	5,535,000
	Total	219,190,000	219,190,000	242,505,000

SECTION XXXII
MINISTRY OF PORTS AND SHIPPING

**2010-2011
Budget
Estimate**

(Rupees in Thousands)

**Demands Presented on behalf of the Ministry of
Ports and Shipping.**

Current Expenditure on Revenue Account.

099 Ports and Shipping Division

410,146

Total- 410,146

NO. 099.- PORTS AND SHIPPING DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 099
(FC21P19)
PORTS AND SHIPPING DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **PORTS AND SHIPPING DIVISION.**

Voted Rs. 410,146,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF PORTS AND SHIPPING.**

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
019	General Public Services not elsewhere defined			77,520,000
045	Construction and Transport	105,765,000	105,765,000	132,626,000
046	Communications	230,000,000	230,000,000	200,000,000
Total		335,765,000	335,765,000	410,146,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	61,377,000	61,377,000	118,495,000
A011	Pay	34,877,000	34,877,000	61,038,000
A011-1	Pay of Officers	(12,963,000)	(12,963,000)	(23,201,000)
A011-2	Pay of Other Staff	(21,914,000)	(21,914,000)	(37,837,000)
A012	Allowances	26,500,000	26,500,000	57,457,000
A012-1	Regular Allowances	(23,368,000)	(23,368,000)	(48,580,000)
A012-2	Other Allowances (Excluding TA)	(3,132,000)	(3,132,000)	(8,877,000)
A03	Operating Expenses	261,010,000	261,010,000	264,624,000
A04	Employee's Retirement Benefits			450,000
A05	Grants Subsidies and Write off Loans	1,001,000	1,001,000	1,001,000
A06	Transfers	595,000	595,000	975,000
A09	Physical Assets	1,203,000	1,203,000	11,319,000
A12	Civil Works			400,000
A13	Repairs and Maintenance	10,579,000	10,579,000	12,882,000
Total		335,765,000	335,765,000	410,146,000

SECTION XXXIII
MINISTRY OF POSTAL SERVICES

**2010-2011
Budget
Estimate**

(Rupees in Thousands)

**Demands Presented on behalf of the Ministry of
Postal Services**

Current Expenditure on Revenue Account.

100	Postal Services Division	64,800
101	Pakistan Post Office Department	8,640,000
		<hr/>
	Total-	8,704,800

NO. 100.- POSTAL SERVICES DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 100
(FC21P22)
POSTAL SERVICES DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **POSTAL SERVICES DIVISION.**

Voted Rs. 64,800,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF POSTAL SERVICES.**

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION:				
046	Communications	60,000,000	60,000,000	64,800,000
Total		60,000,000	60,000,000	64,800,000

OBJECT CLASSIFICATION:

A01	Employees Related Expenses	14,300,000	14,812,000	17,500,000
A011	Pay	8,500,000	8,540,000	9,810,000
A011-1	Pay of Officers	(4,500,000)	(4,540,000)	(5,170,000)
A011-2	Pay of Other Staff	(4,000,000)	(4,000,000)	(4,640,000)
A012	Allowances	5,800,000	6,272,000	7,690,000
A012-1	Regular Allowances	(4,000,000)	(4,472,000)	(5,360,000)
A012-2	Other Allowances (Excluding TA)	(1,800,000)	(1,800,000)	(2,330,000)
A03	Operating Expenses	36,300,000	29,578,000	36,300,000
A04	Employee's Retirement Benefits	2,000,000	2,000,000	1,000,000
A05	Grants Subsidies and Write off Loans	1,000,000	1,600,000	1,000,000
A06	Transfers	1,700,000	1,700,000	2,000,000
A09	Physical Assets	2,100,000	7,710,000	3,500,000
A13	Repairs and Maintenance	2,600,000	2,600,000	3,500,000
Total		60,000,000	60,000,000	64,800,000

NO. 101.- PAKISTAN POST OFFICE DEPARTMENT

DEMANDS FOR GRANTS

DEMAND NO. 101
(FC21P21 / FC24P21)
PAKISTAN POST OFFICE DEPARTMENT

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **PAKISTAN POST OFFICE DEPARTMENT**.

Total	Rs.	8,640,000,000
<i>(Charged)</i>	Rs.	<i>100,000,000</i>
<i>(Voted)</i>	Rs.	<i>8,540,000,000</i>

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF POSTAL SERVICES**.

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION:				
046	Communications	8,000,000,000	8,000,000,000	8,640,000,000
	Total	8,000,000,000	8,000,000,000	8,640,000,000
	<i>(Charged)</i>	<i>100,000,000</i>	<i>100,000,000</i>	<i>100,000,000</i>
	<i>(Voted)</i>	<i>7,900,000,000</i>	<i>7,900,000,000</i>	<i>8,540,000,000</i>
OBJECT CLASSIFICATION:				
A01	Employees Related Expenses	4,254,582,000	4,254,582,000	4,736,180,000
A011	Pay	2,201,753,000	2,201,753,000	2,347,300,000
A011-1	Pay of Officers	(122,400,000)	(122,400,000)	(126,400,000)
A011-2	Pay of Other Staff	(2,079,353,000)	(2,079,353,000)	(2,220,900,000)
A012	Allowances	2,052,829,000	2,052,829,000	2,388,880,000
A012-1	Regular Allowances	(1,787,829,000)	(1,787,829,000)	(2,164,150,000)
A012-2	Other Allowances (Excluding TA)	(265,000,000)	(265,000,000)	(224,730,000)
A03	Operating Expenses	1,826,917,000	1,856,417,000	2,089,520,000
A04	Employee's Retirement Benefits	1,032,000,000	1,032,000,000	1,220,000,000
A05	Grants Subsidies and Write off Loans	30,000,000	30,000,000	42,000,000
A06	Transfers	343,000,000	343,500,000	45,050,000
A07	Interest Payment	100,000,000	100,000,000	100,000,000
	<i>(Charged)</i>	<i>100,000,000</i>	<i>100,000,000</i>	<i>100,000,000</i>
A09	Physical Assets	255,000,000	225,000,000	195,500,000
A10	Principle Repayments of Loans	1,000	1,000	42,000,000
A12	Civil Works	40,000,000	40,000,000	48,250,000
A13	Repairs and Maintenance	118,500,000	118,500,000	121,500,000
	Total	8,000,000,000	8,000,000,000	8,640,000,000
	<i>(Charged)</i>	<i>100,000,000</i>	<i>100,000,000</i>	<i>100,000,000</i>
	<i>(Voted)</i>	<i>7,900,000,000</i>	<i>7,900,000,000</i>	<i>8,540,000,000</i>
The above estimates do not include recoveries shown below which are adjusted in the accounts in reduction of Expenditure.				
	Gross Receipts	-9,300,000,000	-9,000,000,000	-9,740,000,000

SECTION XXXIV
MINISTRY OF PRIVATISATION

2010-2011
Budget
Estimate
(Rupees in Thousands)

Demand presented on behalf of the
Ministry of Privatisation.

Current Expenditure on Revenue Account.

102. Privatisation Division

72,725

Total:- **72,725**

NO. 102.- PRIVATISATION DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 102
(FC21P17)
PRIVATISATION DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **PRIVATISATION DIVISION**.

Voted **Rs.** **72,725,000**

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF PRIVATISATION**.

	2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION:			
011 Executive & Legislative organs, Financial and Fiscal Affairs, External Affairs	67,338,000	67,338,000	72,725,000
Total	67,338,000	67,338,000	72,725,000

OBJECT CLASSIFICATION:			
A01 Employees Related Expenses	11,604,000	11,604,000	13,638,000
A011 Pay	7,072,000	7,072,000	7,956,000
A011-1 Pay of Officers	(3,168,000)	(3,168,000)	(3,864,000)
A011-2 Pay of Other Staff	(3,904,000)	(3,904,000)	(4,092,000)
A012 Allowances	4,532,000	4,532,000	5,682,000
A012-1 Regular Allowances	(4,312,000)	(4,312,000)	(5,462,000)
A012-2 Other Allowances (Excluding TA)	(220,000)	(220,000)	(220,000)
A03 Operating Expenses	1,535,000	2,456,000	1,483,000
A05 Grants, Subsidies and Write off Loans	1,500,000	1,500,000	1,001,000
A06 Transfers	52,516,000	51,595,000	56,440,000
A09 Physical Assets	3,000	3,000	3,000
A13 Repairs and Maintenance	180,000	180,000	160,000
Total	67,338,000	67,338,000	72,725,000

**SECTION XXXV
MINISTRY OF RAILWAYS**

**2010-2011
Budget
Estimate
(Rupees in Thousands)**

**Demand presented on behalf of the
Ministry of Railways**

Current Expenditure on Revenue Account.

103. Pakistan Railways

50,006,560

Total:- 50,006,560

NO. 103.- PAKISTAN RAILWAYS

DEMANDS FOR GRANTS

DEMAND NO. 103
(FC21P11/FC24P11)
PAKISTAN RAILWAYS

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **PAKISTAN RAILWAYS**.

	Total	Rs.	50,006,560,000
	<i>(Charged)</i>	<i>Rs.</i>	<i>8,971,541,000</i>
	<i>(Voted)</i>	<i>Rs.</i>	<i>41,035,019,000</i>

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF RAILWAYS**.

	2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION			
045 Construction and Transport	46,302,370,000	46,767,370,000	50,006,560,000
Total	46,302,370,000	46,767,370,000	50,006,560,000
<i>(Charged)</i>	<i>9,499,664,000</i>	<i>9,826,853,000</i>	<i>8,971,541,000</i>
<i>(Voted)</i>	<i>36,802,706,000</i>	<i>36,940,517,000</i>	<i>41,035,019,000</i>
OBJECT CLASSIFICATION			
A01 Employees Related Expenses	11,053,750,000	12,200,000,000	12,537,000,000
A011 Pay	6,631,750,000	6,786,000,000	7,028,000,000
A011-1 Pay of Officers	(278,750,000)	(293,000,000)	(308,000,000)
A011-2 Pay of Other Staff	(6,353,000,000)	(6,493,000,000)	(6,720,000,000)
A012 Allowances	4,422,000,000	5,414,000,000	5,509,000,000
A012-1 Regular Allowances	(4,349,000,000)	(5,342,000,000)	(5,432,000,000)
A012-2 Other Allowances (Excluding TA)	(73,000,000)	(72,000,000)	(77,000,000)
A03 Operating Expenses	12,995,644,000	14,453,887,000	15,677,219,000
A04 Employee's Retirement Benefits	5,355,000,000	5,915,746,000	6,500,000,000
A05 Grants Subsidies and Write off Loans	91,850,000	141,250,000	142,775,000
A06 Transfers	12,910,000	13,785,000	19,560,000
A07 Interest Payment	6,171,632,000	6,228,677,000	5,728,982,000
<i>(Charged)</i>	<i>6,171,632,000</i>	<i>6,228,677,000</i>	<i>5,728,982,000</i>
A08 Loans and Advances	96,450,000	88,300,000	107,100,000
A09 Physical Assets	74,997,000	48,574,000	69,300,000
A10 Principal Re-Payments	3,328,032,000	3,598,176,000	3,242,559,000
<i>(Charged)</i>	<i>3,328,032,000</i>	<i>3,598,176,000</i>	<i>3,242,559,000</i>
A13 Repairs and maintenance	7,122,105,000	4,078,975,000	5,982,065,000
Total	46,302,370,000	46,767,370,000	50,006,560,000
<i>(Charged)</i>	<i>9,499,664,000</i>	<i>9,826,853,000</i>	<i>8,971,541,000</i>
<i>(Voted)</i>	<i>36,802,706,000</i>	<i>36,940,517,000</i>	<i>41,035,019,000</i>

The above estimates do not include RECOVERIES shown below which are adjusted in the account in reduction of Expenditure:-

045 Construction and Transport	-46,302,370,000	-46,767,370,000	-50,006,560,000
Total- Recoveries	-46,302,370,000	-46,767,370,000	-50,006,560,000

SECTION XXXVI
MINISTREY OF RELIGIOUS AFFAIRS

2010-2011
Budget
Estimate
(Rupees in Thousands)

Demand presented on behalf of the
Ministry of Religious Affairs .

Current Expenditure on Revenue Account.

104	Religious Affairs Division.	96,620
105	Council of Islamic Ideology.	56,462
106	Other Expenditure of Religious Affairs Division.	303,870
		<hr/>
Total:-		<u>456,952</u>

NO. 104.- RELIGIOUS AFFAIRS DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 104
(FC21M17)
RELIGIOUS AFFAIRS DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **RELIGIOUS AFFAIRS DIVISION**.

Voted Rs. **96,620,000**

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF RELIGIOUS AFFAIRS** .

		2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
084	Religious Affairs	71,924,000	75,760,000	96,620,000
	Total	71,924,000	75,760,000	96,620,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	40,605,000	40,605,000	44,289,000
A011	Pay	25,681,000	25,681,000	25,446,000
A011-1	Pay of Officers	(10,113,000)	(10,113,000)	(10,114,000)
A011-2	Pay of Other Staff	(15,568,000)	(15,568,000)	(15,332,000)
A012	Allowances	14,924,000	14,924,000	18,843,000
A012-1	Regular Allowances	(13,366,000)	(13,366,000)	(15,885,000)
A012-2	Other Allowances (excluding TA)	(1,558,000)	(1,558,000)	(2,958,000)
A03	Operating Expenses	28,222,000	32,058,000	44,922,000
A04	Employees Related Benefits	700,000	700,000	700,000
A05	Grants Subsidies and Write off Loans	1,000,000	1,000,000	1,000,000
A06	Transfers	220,000	220,000	287,000
A09	Physical Assets	402,000	402,000	502,000
A13	Repairs and Maintenance	775,000	775,000	4,920,000
	Total	71,924,000	75,760,000	96,620,000

NO. 105.- COUNCIL OF ISLAMIC IDEOLOGY

DEMANDS FOR GRANTS

DEMAND NO. 105
(FC21A04)
COUNCIL OF ISLAMIC IDEOLOGY

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **COUNCIL OF ISLAMIC IDEOLOGY**.

Voted Rs. 56,462,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF RELIGIOUS AFFAIRS**.

		2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
011	Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs.	52,280,000	52,280,000	56,462,000
Total		52,280,000	52,280,000	56,462,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	30,206,000	30,206,000	34,789,000
A011	Pay	16,046,000	16,046,000	17,873,000
A011-1	Pay of Officers	(9,954,000)	(9,954,000)	(11,793,000)
A011-2	Pay of Other Staff	(6,092,000)	(6,092,000)	(6,080,000)
A012	Allowances	14,160,000	14,160,000	16,916,000
A012-1	Regular Allowances	(12,810,000)	(12,810,000)	(15,444,000)
A012-2	Other Allowances (excluding TA)	(1,350,000)	(1,350,000)	(1,472,000)
A02	Project Pre-investment Aanalysis	2,500,000	2,500,000	1,500,000
A03	Operating Expenses	18,759,000	18,759,000	19,001,000
A04	Employee's Retirement Benefits	100,000	100,000	100,000
A05	Grants Subsidies and Write off Loans	1,000	1,000	1,000
A06	Transfers	150,000	150,000	200,000
A09	Physical Assets	303,000	303,000	351,000
A13	Repairs and Maintenance	261,000	261,000	520,000
Total		52,280,000	52,280,000	56,462,000

**NO. 106. OTHER EXPENDITURE OF RELIGIOUS
AFFAIRS DIVISION**

DEMANDS FOR GRANTS

DEMAND NO. 106

(FC21Y20)

OTHER EXPENDITURE OF RELIGIOUS AFFAIRS DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **OTHER EXPENDITURE OF RELIGIOUS AFFAIRS DIVISION**.

Voted Rs. 303,870,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF RELIGIOUS AFFAIRS**

		2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
073	Hospital Services	14,051,000	14,051,000	15,000,000
074	Public Health Services	49,364,000	49,364,000	50,260,000
084	Religious Affairs	162,411,000	218,461,000	212,610,000
108	Others	24,000,000	24,000,000	26,000,000
Total		249,826,000	305,876,000	303,870,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	85,500,000	85,500,000	105,044,000
A011	Pay	42,239,000	42,239,000	46,599,000
A011-1	Pay of Officers	(15,589,000)	(15,589,000)	(16,473,000)
A011-2	Pay of Other Staff	(26,650,000)	(26,650,000)	(30,126,000)
A012	Allowances	43,261,000	43,261,000	58,445,000
A012-1	Regular Allowances	(34,988,000)	(34,988,000)	(48,586,000)
A012-2	Other Allowances (Excluding TA)	(8,273,000)	(8,273,000)	(9,859,000)
A03	Operating Expenses	128,688,000	184,738,000	153,801,000
A04	Employees Retirement Benefits	15,000	15,000	20,000
A05	Grants Subsidies and Write off Loans	29,687,000	29,687,000	32,400,000
A06	Transfers	249,000	249,000	336,000
A09	Physical Assets	1,973,000	1,973,000	7,565,000
A13	Repairs and Maintenance	3,714,000	3,714,000	4,704,000
Total		249,826,000	305,876,000	303,870,000

SECTION XXXVII
MINISTREY OF SCIENCE AND TECHNOLOGY

2010-2011
Budget
Estimate
(Rupees in Thousands)

Demand presented on behalf of the Ministry of
Science and Technology.

Current Expenditure on Revenue Account.

107	Scientific and Technological Research Division	349,156
108	Other Expenditure of Scientific and Technological Research Division.	2,973,000
		<hr/>
	Total:-	<u>3,322,156</u>

**NO. 107.- SCIENTIFIC AND TECHNOLOGICAL
RESEARCH DIVISION**

DEMANDS FOR GRANTS

DEMAND NO. 107

(FC21M18)

SCIENTIFIC AND TECHNOLOGICAL RESEARCH DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **SCIENTIFIC AND TECHNOLOGICAL RESEARCH DIVISION.**

Voted Rs. 349,156,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF SCIENCE AND TECHNOLOGY**

		2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
016	Basic Research	298,838,000	298,838,000	349,156,000
	Total	298,838,000	298,838,000	349,156,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	49,400,000	49,400,000	56,370,000
A011	Pay	24,849,000	24,849,000	26,559,000
A011-1	Pay of Officers	(12,921,000)	(12,921,000)	(14,354,000)
A011-2	Pay of Other Staff	(11,928,000)	(11,928,000)	(12,205,000)
A012	Allowances	24,551,000	24,551,000	29,811,000
A012-1	Regular Allowances	(18,745,000)	(18,745,000)	(23,705,000)
A012-2	Other Allowances (Excluding TA)	(5,806,000)	(5,806,000)	(6,106,000)
A03	Operating Expenses	229,608,000	229,608,000	273,203,000
A04	Employee's Retirement Benefits	400,000	400,000	400,000
A05	Grants Subsidies and Write off Loans	1,600,000	1,600,000	1,600,000
A06	Transfers	2,247,000	2,247,000	2,287,000
A09	Physical Assets	12,703,000	12,703,000	12,103,000
A13	Repairs and Maintenance	2,880,000	2,880,000	3,193,000
	Total	298,838,000	298,838,000	349,156,000

**NO. 108.- OTHER EXPENDITURE OF SCIENTIFIC AND
TECHNOLOGICAL RESEARCH DIVISION**

DEMANDS FOR GRANTS

DEMAND NO. 108

(FC21Y21)

OTHER EXPENDITURE OF SCIENTIFIC AND TECHNOLOGICAL RESEARCH DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **OTHER EXPENDITURE OF SCIENTIFIC AND TECHNOLOGICAL RESEARCH DIVISION.**

Voted Rs. 2,973,000,000

II. FUNCTION-cum-OBJECT Classification under which this grant will be accounted for on behalf of the **MINISTRY OF SCIENCE AND TECHNOLOGY**

	2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION			
016 Basic Research	1,845,232,000	1,845,232,000	1,908,000,000
017 Research and Development General Public Services	822,000,000	822,000,000	943,000,000
044 Mining and Manufacturing	32,000,000	32,000,000	37,000,000
107 Administration	78,000,000	78,000,000	85,000,000
Total	2,777,232,000	2,777,232,000	2,973,000,000
OBJECT CLASSIFICATION			
A01 Employees Related Expenses	38,378,000	38,378,000	39,254,000
A011 Pay	21,895,000	21,895,000	22,450,000
A011-1 Pay of Officers	(12,098,000)	(12,098,000)	(12,312,000)
A011-2 Pay of Other Staff	(9,797,000)	(9,797,000)	(10,138,000)
A012 Allowances	16,483,000	16,483,000	16,804,000
A012-1 Regular Allowances	(12,633,000)	(12,633,000)	(13,624,000)
A012-2 Other Allowances (Excluding T.A)	(3,850,000)	(3,850,000)	(3,180,000)
A02 Project Pre-Investment Analysis	300,000	300,000	5,000,000
A03 Operating Expenses	18,767,000	18,767,000	20,012,000
A04 Employee's Retirement Benefits			1,000
A05 Grants Subsidies and Write off Loans	2,714,232,000	2,714,232,000	2,907,001,000
A06 Transfers	50,000	50,000	51,000
A09 Physical Assets	4,001,000	4,001,000	661,000
A12 Civil Works	300,000	300,000	1,000
A13 Repairs and Maintenance	1,204,000	1,204,000	1,019,000
Total	2,777,232,000	2,777,232,000	2,973,000,000

SECTION XXXVIII
MINISTRY OF SOCIAL WELFARE AND SPECIAL EDUCATION

2010-2011
Budget
Estimate
(Rupees in Thousands)

Demand presented on behalf of the Ministry of Social Welfare and Special Education.

Current Expenditure on Revenue Account.

109	Social Welfare and Special Education Division	2,799,027
110	Other Expenditure of Social Welfare and Special Education Division	41,515

Total:- 2,840,542

**NO. 109.- SOCIAL WELFARE AND SPECIAL
EDUCATION DIVISION**

DEMANDS FOR GRANTS

DEMAND NO. 109

(FC21S20)

SOCIAL WELFARE AND SPECIAL EDUCATION DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **SOCIAL WELFARE AND SPECIAL EDUCATION DIVISION.**

Voted Rs. 2,799,027,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF SOCIAL WELFARE AND SPECIAL EDUCATION.**

	2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION			
014 Transfers	7,030,000,000	2,000,000,000	2,000,000,000
107 Administration	92,084,000	92,084,000	281,694,000
108 Others	487,653,000	487,653,000	517,333,000
Total	7,609,737,000	2,579,737,000	2,799,027,000
OBJECT CLASSIFICATION			
A01 Employees Related Expenses	419,666,000	419,666,000	449,804,000
A011 Pay	259,594,000	259,594,000	277,651,000
A011-1 Pay of Officers	(134,356,000)	(134,036,000)	(142,093,000)
A011-2 Pay of Other Staff	(125,238,000)	(125,558,000)	(135,558,000)
A012 Allowances	160,072,000	160,072,000	172,153,000
A012-1 Regular Allowances	(147,042,000)	(147,042,000)	(156,749,000)
A012-2 Other Allowances (Excluding TA)	(13,030,000)	(13,030,000)	(15,404,000)
A02 Project Pre-Investment Analysis	154,000	154,000	152,000
A03 Operating Expenses	124,223,000	124,223,000	307,439,000
A04 Employee's Retirement Benefits	230,000	230,000	390,000
A05 Grants Subsidies and Write off Loans	7,030,677,000	2,000,677,000	2,000,781,000
A06 Transfers	958,000	958,000	1,368,000
A09 Physical Assets	5,316,000	5,316,000	9,289,000
A13 Repairs and Maintenance	28,513,000	28,513,000	29,804,000
Total	7,609,737,000	2,579,737,000	2,799,027,000

**NO. 110.- OTHER EXPENDITURE OF SOCIAL WELFARE
AND SPECIAL EDUCATION DIVISION**

DEMANDS FOR GRANTS

**DEMAND NO. 110
(FC21Y31)
OTHER EXPENDITURE OF SOCIAL WELFARE AND
SPECIAL EDUCATION DIVISION**

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, for **OTHER EXPENDITURE OF SOCIAL WELFARE AND SPECIAL EDUCATION DIVISION.**

Voted Rs. 41,515,000

II. **FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the MINISTRY OF SOCIAL WELFARE AND SPECIAL EDUCATION.**

	2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION			
094 Education Services Non Definable by Level	39,040,000	39,040,000	41,515,000
Total	39,040,000	39,040,000	41,515,000
OBJECT CLASSIFICATION			
A05 Grants Subsidies and Write off Loans	39,040,000	39,040,000	41,515,000
Total	39,040,000	39,040,000	41,515,000

**SECTION XXXIX
MINISTRY OF SPECIAL INITIATIVES**

**2010-2011
Budget
Estimate
(Rupees in Thousand)**

**Demand presented on behalf of the
Ministry of Special Initiatives**

Current Expenditure on Revenue Account.

111 Special Initiatives Division

55,984

Total:- 55,984

NO. 111.- SPECIAL INITIATIVES DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 111
(FC21S23)
SPECIAL INITIATIVES DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **SPECIAL INITIATIVES DIVISION.**

Voted Rs. 55,984,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF SPECIAL INITIATIVES.**

		2009-2010	2009-2010	2010-2011
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION :				
044	Mining and Manufacturing	51,837,000	46,619,000	55,984,000
	Total	51,837,000	46,619,000	55,984,000
OBJECT CLASSIFICATION :				
A01	Employees Related Expenses	28,548,000	22,729,000	28,229,000
A011	Pay	14,398,000	8,583,000	12,971,000
A011-1	Pay of Officers	(7,425,000)	(6,125,000)	(8,029,000)
A011-2	Pay of Other Staff	(6,973,000)	(2,458,000)	(4,942,000)
A012	Allowances	14,150,000	14,146,000	15,258,000
A012-1	Regular Allowances	(12,400,000)	(12,396,000)	(11,956,000)
A012-2	Other Allowances (Excluding TA)	(1,750,000)	(1,750,000)	(3,302,000)
A02	Project Pre-investment Analysis			4,000,000
A03	Operating Expenses	17,241,000	17,742,000	18,908,000
A04	Employees Retirement Benefits	1,000	1,000	100,000
A05	Grants Subsidies and Write off Loans	2,000	602,000	601,000
A06	Transfers	100,000	100,000	150,000
A09	Physical Assets	5,545,000	4,895,000	3,095,000
A13	Repairs and Maintenance	400,000	550,000	901,000
	Total	51,837,000	46,619,000	55,984,000

**SECTION XL
MINISTRY OF SPORTS**

**2010-2011
Budget
Estimate
(Rupees in Thousands)**

**Demand presented on behalf of the
Ministry of Sports**

Current Expenditure on Revenue Account.

112 Sports Division

548,658

Total:- 548,658

NO. 112.- SPORTS DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 112
(FC21S22)
SPORTS DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **SPORTS DIVISION.**

Voted Rs. 548,658,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF SPORTS.**

		2009-2010	2009-2010	2010-2011
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION :				
047	Other Industries	340,431,000	532,631,000	505,590,000
081	Recreational and Sporting Services	30,549,000	30,550,000	43,068,000
Total		370,980,000	563,181,000	548,658,000
OBJECT CLASSIFICATION :				
A01	Employees Related Expenses	17,400,000	17,731,000	20,716,000
A011	Pay	10,300,000	10,300,000	11,342,000
A011-1	Pay of Officers	(6,200,000)	(6,200,000)	(6,420,000)
A011-2	Pay of Other Staff	(4,100,000)	(4,100,000)	(4,922,000)
A012	Allowances	7,100,000	7,431,000	9,374,000
A012-1	Regular Allowances	(5,913,000)	(6,244,000)	(7,720,000)
A012-2	Other Allowances (excluding TA)	(1,187,000)	(1,187,000)	(1,654,000)
A03	Operating Expenses	11,450,000	11,120,000	16,850,000
A04	Employees Retirement Benefits			1,000
A05	Grants Subsidies and Write off Loans	341,031,000	533,231,000	506,191,000
A06	Transfers	149,000	149,000	200,000
A09	Physical Assets	650,000	450,000	3,900,000
A13	Repairs and Maintenance	300,000	500,000	800,000
Total		370,980,000	563,181,000	548,658,000

SECTION XLI
MINISTRY OF STATES AND FRONTIER REGIONS

2010-2011
Budget
Estimate

(Rupees in Thousands)

**Demands presented on behalf of the Ministry of
States and Frontier Regions.**

Current Expenditure on Revenue Account

113. States and Frontier Regions Division	50,012
114. Frontier Regions	2,405,249
115. Federally Administered Tribal Areas	8,191,952
116. Maintenance Allowances to Ex-Rulers	4,082
117. Afghan Refugees	224,292
Total :	10,875,587

NO. 113.- STATES AND FRONTIER REGIONS DIVISION

DEMANDS FOR GRANTS

DEMAND NO 113
(FC21S21)
STATES AND FRONTIER REGIONS DIVISION

1. ESTIMATES of the Amount required in the year ending 30 June, 2011 to defray the Salaries and other Expenses of the **STATES AND FRONTIER REGIONS DIVISION**.

Voted **Rs** **50,012,000**

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF STATES AND FRONTIER REGIONS**.

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION :				
019	General Public Services not Elsewhere Defined	44,640,000	50,323,000	50,012,000
	Total	44,640,000	50,323,000	50,012,000
OBJECT CLASSIFICATION:				
A01	Employees Related Expenses	32,240,000	35,640,000	34,814,000
A011	Pay	18,980,000	18,980,000	20,380,000
A011-1	Pay of Officers	(8,106,000)	(8,106,000)	(8,506,000)
A011-2	Pay of Other Staff	(10,874,000)	(10,874,000)	(11,874,000)
A012	Allowances	13,260,000	16,660,000	14,434,000
A012-1	Regular Allowances	(10,964,000)	(13,964,000)	(11,709,000)
A012-2	Other Allowances (Excluding T. A)	(2,296,000)	(2,696,000)	(2,725,000)
A03	Operating Expenses	9,720,000	10,933,000	10,925,000
A04	Employees Retirement Benefits	365,000	665,000	765,000
A05	Grants Subsidies and Write off Loans	600,000	1,000,000	1,000,000
A06	Transfers	458,000	458,000	758,000
A09	Physical Assets	514,000	654,000	700,000
A13	Repairs and Maintenance	743,000	973,000	1,050,000
	Total	44,640,000	50,323,000	50,012,000

NO. 114.-FRONTIER REGIONS

DEMANDS FOR GRANTS

DEMAND NO. 114
(FC21F13)
FRONTIER REGIONS

1. ESTIMATES of the Amount required in the year ending 30 June, 2011 to defray the Salaries and Other Expenses of the **FRONTIER REGIONS**.

Voted **Rs 2,405,249,000**

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF STATES AND FRONTIER REGIONS**.

		2009-2010	2009-2010	2010-2011
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION :				
032	Police	2,227,191,000	2,373,522,000	2,405,249,000
	Total	2,227,191,000	2,373,522,000	2,405,249,000
OBJECT CLASSIFICATION :				
A01	Employees Related Expenses	2,198,365,000	2,317,929,000	2,356,322,000
A011	Pay	1,350,893,000	1,400,723,000	1,439,067,000
A011-1	Pay of Officers	(496,000)	(641,000)	(514,000)
A011-2	Pay of Other Staff	(1,350,397,000)	(1,400,082,000)	(1,438,553,000)
A012	Allowances	847,472,000	917,206,000	917,255,000
A012-1	Regular Allowances	(842,092,000)	(910,998,000)	(906,662,000)
A012-2	Other Allowances (Excluding T. A)	(5,380,000)	(6,208,000)	(10,593,000)
A03	Operating Expenses	17,249,000	29,774,000	33,508,000
A06	Transfers	5,649,000	8,695,000	8,335,000
A09	Physical Assets	3,095,000	3,360,000	3,407,000
A13	Repairs and Maintenance	2,833,000	13,764,000	3,677,000
	Total	2,227,191,000	2,373,522,000	2,405,249,000

The above estimates do not include Recoveries shown below which are adjusted in the accounts in reduction of Expenditure.

03	Public Order and Safety Affairs	- 89,000	- 89,000	- 39,000
Total-	Recoveries	- 89,000	- 89,000	- 39,000

NO. 115.-FEDERALLY ADMINISTERED TRIBAL AREAS

DEMANDS FOR GRANTS

DEMAND NO. 115

(FC21F15)

FEDERALLY ADMINISTERED TRIBAL AREAS

I. ESTIMATES of the Amount required in the year ending 30 June, 2011 to defray the Salaries and other Expenses of the **FEDERALLY ADMINISTERED TRIBAL AREAS.**

Voted **Rs 8,191,952,000**

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF STATES AND FRONTIER REGIONS.**

	2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION :			
019	826,237,000	2,928,237,000	892,311,000
033	7,611,000	7,611,000	8,220,000
034	6,664,000	6,664,000	7,197,000
042	613,144,000	613,144,000	662,177,000
044	10,124,000	10,124,000	10,934,000
045	443,544,000	443,544,000	479,014,000
052	414,582,000	414,582,000	447,736,000
073	976,781,000	976,781,000	1,054,895,000
074	20,550,000	20,550,000	22,193,000
076	6,717,000	6,717,000	7,254,000
091			
	2,149,015,000	2,149,015,000	2,320,872,000
092	1,609,556,000	1,609,556,000	1,738,272,000
093	274,963,000	274,963,000	296,952,000
096	109,699,000	109,699,000	118,472,000
097	112,287,000	112,287,000	121,266,000
108	3,877,000	3,877,000	4,187,000
	7,585,351,000	9,687,351,000	8,191,952,000
OBJECT CLASSIFICATION :			
A01	6,244,374,000	6,244,374,000	6,684,915,000
A011	3,879,283,000	3,879,283,000	3,982,692,000
A011-1	(776,683,000)	(776,683,000)	(809,002,000)
A011-2	(3,102,600,000)	(3,102,600,000)	(3,173,690,000)
A012	2,365,091,000	2,365,091,000	2,702,223,000
A012-1	(2,259,659,000)	(2,259,659,000)	(2,585,205,000)
A012-2	(105,432,000)	(105,432,000)	(117,018,000)
A03	672,834,000	2,774,834,000	768,876,000
A04	3,000	3,000	602,000
A05	410,650,000	410,650,000	453,089,000
A06	1,281,000	1,281,000	1,667,000
A09	9,871,000	9,871,000	10,934,000
A13	246,338,000	246,338,000	271,869,000
	7,585,351,000	9,687,351,000	8,191,952,000

NO. 116.-MAINTENANCE ALLOWANCES TO EX-RULERS

DEMANDS FOR GRANTS

DEMAND NO. 116
(FC21M19)MAINTENANCE ALLOWANCES TO EX-RULERS

I. ESTIMATES of the Amount required in the year ending 30 June, 2011 for **MAINTENANCE ALLOWANCES TO EX-RULERS.**

Voted **Rs 4,082,000**

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF STATES AND FRONTIER REGIONS.**

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION :			
019 General Public Services not elsewhere defined	3,749,000	3,749,000	4,082,000
Total	3,749,000	3,749,000	4,082,000
OBJECT CLASSIFICATION :			
A01 Employee's Related Expenses	3,749,000	3,749,000	4,082,000
A012 Allowances	3,749,000	3,749,000	4,082,000
A012-2 Other Allowances (Excluding T. A)	(3,749,000)	(3,749,000)	(4,082,000)
Total-	3,749,000	3,749,000	4,082,000

The above estimates do not include recoveries shown below which are adjusted in the accounts in reduction of Expenditure:

01 General Public Services not elsewhere defined	-3,749,000	-3,749,000	-4,082,000
Total- Recoveries	-3,749,000	-3,749,000	-4,082,000

NO. 117.- AFGHAN REFUGEES

DEMANDS FOR GRANTS

DEMAND NO 117
(FC21A06)
AFGHAN REFUGEES

1. ESTIMATES of the Amount required in the year ending 30 June, 2011 to defray the Salaries and other Expenses of the **AFGHAN REFUGEES**.

Voted **Rs** **224,292,000**

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF STATES AND FRONTIER REGIONS**.

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION :				
107	Administration	200,091,000	225,761,000	224,292,000
	Total	200,091,000	225,761,000	224,292,000
OBJECT CLASSIFICATION:				
A01	Employees Related Expenses	154,576,000	169,327,000	167,180,000
A011	Pay	97,238,000	103,627,000	84,764,000
A011-1	Pay of Officers	(31,598,000)	(35,912,000)	(26,348,000)
A011-2	Pay of Other Staff	(65,640,000)	(67,715,000)	(58,416,000)
A012	Allowances	57,338,000	65,700,000	82,416,000
A012-1	Regular Allowances	(51,202,000)	(58,406,000)	(74,526,000)
A012-2	Other Allowances (Excluding T. A)	(6,136,000)	(7,294,000)	(7,890,000)
A03	Operating Expenses	43,403,000	52,582,000	51,982,000
A04	Employee's Retirement Benefits			77,000
A05	Grants Subsidies and Write off Loans			1,000
A06	Transfers	46,000	45,000	58,000
A09	Physical Assets	184,000	527,000	1,381,000
A13	Repairs and Maintenance	1,882,000	3,280,000	3,613,000
	Total	200,091,000	225,761,000	224,292,000

SECTION XLII
MINISTRY OF TEXTILE INDUSTRY

2010-2011
Budget
Estimate

(Rupees in Thousands)

**Demands Presented on behalf of the Ministry of
Textile Industry**

Current Expenditure on Revenue Account.

118 Textile Industry Division

141,125

Total- 141,125

NO. 118.- TEXTILE INDUSTRY DIVISION8

DEMANDS FOR GRANTS

DEMAND NO. 118
(FC21T05)
TEXTILE INDUSTRY DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **TEXTILE INDUSTRY DIVISION.**

Voted Rs. 141,125,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF TEXTILE INDUSTRY.**

		2009-2010	2009-2010	2010-2011
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
047	Other Industries	110,579,000	110,579,000	141,125,000
Total		110,579,000	110,579,000	141,125,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	41,952,000	41,952,000	49,919,000
A011	Pay	26,449,000	26,449,000	30,153,000
A011-1	Pay of Officers	(16,034,000)	(16,034,000)	(17,855,000)
A011-2	Pay of Other Staff	(10,415,000)	(10,415,000)	(12,298,000)
A012	Allowances	15,503,000	15,503,000	19,766,000
A012-1	Regular Allowances	(12,469,000)	(12,469,000)	(15,701,000)
A012-2	Other Allowances (excluding TA)	(3,034,000)	(3,034,000)	(4,065,000)
A03	Operating Expenses	15,776,000	16,776,000	26,504,000
A04	Employees Retirement Benefits	101,000	101,000	102,000
A05	Grants Subsidies and Write off Loans	47,601,000	47,601,000	55,502,000
A06	Transfers	735,000	735,000	765,000
A09	Physical Assets	3,311,000	2,311,000	5,524,000
A13	Repairs and Maintenance	1,103,000	1,103,000	2,809,000
Total		110,579,000	110,579,000	141,125,000

SECTION XLIII
MINISTRY OF TOURISM

2010-2011
Budget
Estimate

(Rupees in Thousands)

Demands Presented on behalf of the ministry of Tourism

Current Expenditure on Revenue Accounts

119. Tourism Division		130,233
120. Other Expenditure of Tourism Division		108,095

Total:- **238,328**

NO. 119.- TOURISM DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 119
(FC21T01)
TOURISM DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **TOURISM DIVISION.**

Voted Rs. 130,233,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF TOURISM.**

		2009-2010	2009-2010	2010-2011
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION :				
047	Other Industries	120,402,000	120,402,000	130,233,000
	Total	120,402,000	120,402,000	130,233,000
OBJECT CLASSIFICATION :				
A01	Employees Related Expenses	44,980,000	44,980,000	55,197,000
A011	Pay	28,711,000	28,711,000	30,167,000
A011-1	Pay of Officers	(15,482,000)	(15,482,000)	(16,001,000)
A011-2	Pay of Other Staff	(13,229,000)	(13,229,000)	(14,166,000)
A012	Allowances	16,269,000	16,269,000	25,030,000
A012-1	Regular Allowances	(13,968,000)	(13,968,000)	(20,473,000)
A012-2	Other Allowances (Excluding TA)	(2,301,000)	(2,301,000)	(4,557,000)
A03	Operating Expenses	70,712,000	70,712,000	65,974,000
A04	Employees Retirement Benefits	200,000	200,000	600,000
A05	Grants Subsidies and Write off Loans	1,000,000	1,000,000	1,060,000
A06	Transfers	200,000	200,000	700,000
A09	Physical Assets	2,130,000	2,130,000	4,263,000
A13	Repairs and Maintenance	1,180,000	1,180,000	2,439,000
	Total	120,402,000	120,402,000	130,233,000

NO. 120.-OTHER EXPENDITURE OF TOURISM DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 120
(FC21Y32)
OTHER EXPENDITURE OF TOURISM DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, for **OTHER EXPENDITURE OF TOURISM DIVISION.**

Voted Rs. 108,095,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF TOURISM.**

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION :				
047	Other Industries	94,531,000	94,531,000	108,095,000
	Total	94,531,000	94,531,000	108,095,000
OBJECT CLASSIFICATION :				
A03	Operating Expenses	7,191,000	7,191,000	7,531,000
A05	Grants Subsidies and Write off Loans	87,340,000	87,340,000	100,564,000
	Total	94,531,000	94,531,000	108,095,000

SECTION XLIV
MINISTREY OF WATER AND POWER

2010-2011
Budget
Estimate
(Rupees in Thousands)

Demand presented on behalf of the
Ministry of Water and Power.

Current Expenditure on Revenue Account.

121 Water and Power Division

347,760

Total:- 347,760

NO. 121.- WATER AND POWER DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 121
(FC21M20)
WATER AND POWER DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **WATER AND POWER DIVISION**.

Voted Rs. 347,760,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF WATER AND POWER**.

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
042	Agriculture, Food, Irrigation, Forestry. and Fishing	89,972,000	89,972,000	93,738,000
043	Fuel and Energy	232,028,000	232,028,000	254,022,000
Total		322,000,000	322,000,000	347,760,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	71,330,000	71,330,000	84,588,000
A011	Pay	44,459,000	44,459,000	51,022,000
A011-1	Pay of Officers	(24,152,000)	(24,152,000)	(28,266,000)
A011-2	Pay of Other Staff	(20,307,000)	(20,307,000)	(22,756,000)
A012	Allowances	26,871,000	26,871,000	33,566,000
A012-1	Regular Allowances	(23,501,000)	(23,501,000)	(29,099,000)
A012-2	Other Allowances (Excluding TA)	(3,370,000)	(3,370,000)	(4,467,000)
A03	Operating Expenses	64,168,000	64,168,000	65,768,000
A04	Employee's Retirement Benefits	600,000	600,000	550,000
A05	Grants, Subsidies and Write off Loans	179,132,000	179,132,000	187,441,000
A06	Transfers	2,050,000	2,050,000	3,450,000
A09	Physical Assets	1,490,000	1,490,000	1,153,000
A13	Repairs and Maintenance	3,230,000	3,230,000	4,810,000
Total		322,000,000	322,000,000	347,760,000

SECTION XLV
MINISTRY OF WOMEN DEVELOPMENT

2010-2011
Budget
Estimate
(Rupees in Thousand)

Demand presented on behalf of the Ministry of Women
Development.

Current Expenditure on Revenue Account.

122 Women Development Division

99,802

Total:- 99,802

NO. 122.-WOMEN DEVELOPMENT DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 122
(FC21W01)
WOMEN DEVELOPMENT DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **WOMEN DEVELOPMENT DIVISION**.

Voted Rs. **99,802,000**

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF WOMEN DEVELOPEMNT**

		2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
019	General Public Services not Elsewhere Defined	85,928,000	85,928,000	99,802,000
	Total	85,928,000	85,928,000	99,802,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	34,208,000	34,208,000	42,073,000
A011	Pay	19,500,000	19,500,000	21,935,000
A011-1	Pay of Officers	(9,700,000)	(9,700,000)	(11,400,000)
A011-2	Pay of Other Staff	(9,800,000)	(9,800,000)	(10,535,000)
A012	Allowances	14,708,000	14,708,000	20,138,000
A012-1	Regular Allowances	(12,520,000)	(12,520,000)	(17,400,000)
A012-2	Other Allowances (Excluding TA)	(2,188,000)	(2,188,000)	(2,738,000)
A02	Project Pre- Investment Analysis	300,000	300,000	300,000
A03	Operating Expenses	34,406,000	34,406,000	39,436,000
A04	Employee's Retirement Benefits			500,000
A05	Grants Subsidies and Write off Loans	13,350,000	13,350,000	11,950,000
A06	Transfers	1,663,000	1,663,000	1,663,000
A09	Physical Assets	201,000	201,000	680,000
A13	Repairs and Maintenance	1,800,000	1,800,000	3,200,000
	Total	85,928,000	85,928,000	99,802,000

SECTION XLVI
MINISTRY OF YOUTH AFFAIRS

2010-2011
Budget
Estimate
(Rupees in Thousand)

Demand presented on behalf of the Ministry of Youth Affairs.

Current Expenditure on Revenue Account.

123 Youth Affairs Division

3,707,663

Total:- 3,707,663

NO. 123.-YOUTH AFFAIRS DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 123
(FC21Y30)
YOUTH AFFAIRS DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **YOUTH AFFAIRS DIVISION**.

Voted Rs. 3,707,663,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF YOUTH AFFAIRS**.

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
014	Transfers	3,615,842,000	3,615,842,000	3,600,000,000
081	Recreational and Sporting Services	83,846,000	83,846,000	107,663,000
Total		3,699,688,000	3,699,688,000	3,707,663,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	15,130,000	15,130,000	19,908,000
A011	Pay	8,900,000	8,900,000	11,650,000
A011-1	Pay of Officers	(5,000,000)	(5,000,000)	(6,500,000)
A011-2	Pay of Other Staff	(3,900,000)	(3,900,000)	(5,150,000)
A012	Allowances	6,230,000	6,230,000	8,258,000
A012-1	Regular Allowances	(4,930,000)	(4,930,000)	(6,345,000)
A012-2	Other Allowances (Excluding TA)	(1,300,000)	(1,300,000)	(1,913,000)
A03	Operating Expenses	11,457,000	11,457,000	15,102,000
A04	Employees Retirement Benefits	100,000	100,000	100,000
A05	Grants Subsidies and Write off Loans	3,671,642,000	3,671,642,000	3,669,663,000
A06	Transfers	238,000	238,000	700,000
A09	Physical Assets	401,000	401,000	890,000
A13	Repairs and Maintenance	720,000	720,000	1,300,000
Total		3,699,688,000	3,699,688,000	3,707,663,000

SECTION XLVII
MINISTREY OF ZAKAT AND USHR

2010-2011
Budget
Estimate
(Rupees in Thousands)

Demand presented on behalf of the
Ministry of Zakat and Ushr.

Current Expenditure on Revenue Account.

124. Zakat and Ushr Division.

90,000

Total:- 90,000

NO. 124.- ZAKAT AND USHR DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 124
(FC21Z02)
ZAKAT AND USHR DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **ZAKAT AND USHR DIVISION**.

Voted Rs. **90,000,000**

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF ZAKAT AND USHR**.

		2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
084	Religious Affairs	52,778,000	52,778,000	90,000,000
Total		52,778,000	52,778,000	90,000,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	26,104,000	26,104,000	32,068,000
A011	Pay	16,670,000	16,670,000	17,310,000
A011-1	Pay of Officers	(7,670,000)	(7,670,000)	(8,003,000)
A011-2	Pay of Other Staff	(9,000,000)	(9,000,000)	(9,307,000)
A012	Allowances	9,434,000	9,434,000	14,758,000
A012-1	Regular Allowances	(8,903,000)	(8,903,000)	(12,890,000)
A012-2	Other Allowances (excluding TA)	(531,000)	(531,000)	(1,868,000)
A03	Operating Expenses	19,164,000	19,164,000	29,806,000
A04	Employees Related Benefits	260,000	260,000	250,000
A05	Grants Subsidies and Write off Loans	801,000	801,000	601,000
A06	Transfers	205,000	205,000	300,000
A09	Physical Assets	3,004,000	3,004,000	2,200,000
A13	Repairs and Maintenance	3,240,000	3,240,000	24,775,000
Total		52,778,000	52,778,000	90,000,000

SECTION I
MINISTREY OF FOOD AND AGRICULTURE

2010-2011
Budget
Estimate
(Rupees in Thousands)

Demand presented on behalf of the
Ministry of Food and Agriculture .

Current Expendiutre on Capital Account.

125	Capital Outlay on Purchase of Food	23,720
126	Capital Outlay on Purchase of Fertilizer	7,265
		<hr/>
Total:-		<u>30,985</u>

**NO. 125.- CAPITAL OUTLAY ON PURCHASE
OF FOOD.**

DEMANDS FOR GRANTS

DEMAND NO. 125
(FC11C09)
CAPITAL OUTLAY ON PURCHASE OF FOOD

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **CAPITAL OUTLAY ON PURCHASE OF FOOD.**

Voted Rs. **23,720,000**

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF FOOD AND AGRICULTURE .**

	2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION			
041 General Economic, Commercial and Labour Affairs	21,963,000	21,963,000	23,720,000
Total	21,963,000	21,963,000	23,720,000
OBJECT CLASSIFICATION			
A01 Employees Related Expenses	11,423,000	11,423,000	12,133,000
A011 Pay	6,983,000	6,983,000	6,680,000
A011-1 Pay of Officers	(1,803,000)	(1,803,000)	(1,877,000)
A011-2 Pay of Other Staff	(5,180,000)	(5,180,000)	(4,803,000)
A012 Allowances	4,440,000	4,440,000	5,453,000
A012-1 Regular Allowances	(3,834,000)	(3,834,000)	(4,886,000)
A012-2 Other Allowances (Excluding TA)	(606,000)	(606,000)	(567,000)
A03 Operating Expenses	10,354,000	10,354,000	11,255,000
A06 Transfers	5,000	5,000	5,000
A09 Physical Assets	41,000	41,000	91,000
A13 Repairs and Maintenance	140,000	140,000	236,000
Total	21,963,000	21,963,000	23,720,000

The above estimates do not include Recoveries shown below which are adjusted in the accounts in reduction of Expenditure.

04 Economic Affairs	-21,963,000	-21,963,000	-23,720,000
Total- Recoveries	-21,963,000	-21,963,000	-23,720,000

**NO. 126.- CAPITAL OUTLAY ON PURCHASE
OF FERTILIZER**

DEMANDS FOR GRANTS

DEMAND NO. 126

(FC11C10)

CAPITAL OUTLAY ON PURCHASE OF FERTILIZER

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **CAPITAL OUTLAY ON PURCHASE OF FERTILIZER**.

Voted Rs. 7,265,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF FOOD AND AGRICULTURE** .

	2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION			
041 General, Economic, Commercial and Labour Affairs	6,727,000	6,727,000	7,265,000
Total	6,727,000	6,727,000	7,265,000
OBJECT CLASSIFICATION			
A01 Employees Related Expenses	4,568,000	4,568,000	4,515,000
A011 Pay	2,774,000	2,774,000	2,493,000
A011-1 Pay of Officers	(690,000)	(690,000)	(463,000)
A011-2 Pay of Other Staff	(2,084,000)	(2,084,000)	(2,030,000)
A012 Allowances	1,794,000	1,794,000	2,022,000
A012-1 Regular Allowances	(1,464,000)	(1,464,000)	(1,722,000)
A012-2 Other Allowances (Excluding TA)	(330,000)	(330,000)	(300,000)
A03 Operating Expenses	1,739,000	1,739,000	2,250,000
A04 Employees's Retirement Benefits	350,000	350,000	300,000
A13 Repairs and Maintenance	70,000	70,000	200,000
Total	6,727,000	6,727,000	7,265,000

SECTION II

MINISTRY OF KASHMIR AFFAIRS AND GILGIT BALTISTAN

2010-2011
Budget
Estimate
(Rupees in Thousands)

Demand presented on behalf of the Ministry of
Kashmir Affairs and Gilgit Baltistan

Current Expenditure on Capital Account.

-	Capital Outlay on Purchases by Kashmir Affairs and Northern Areas Division	-
127	Capital Outlay on Purchase by Kashmir Affairs and Gilgit Baltistan Division	1,812,888
		<hr/>
	Total:-	<u>1,812,888</u>

NO. - .-CAPITAL OUTLAY ON PURCHASES BY KASHMIR
AFFAIRS AND NORTHERAN AREAS DIVISION

DEMANDS FOR GRANTS

DEMAND NO. -
(FC11C13)
CAPITAL OUTLAY ON PURCHASES BY KASHMIR AFFAIRS
AND NORTHERN AREAS DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, for CAPITAL OUTLAY ON PURCHASES BY KASHMIR AFFAIRS AND NOTHERN AREAS DIVISION.

Voted Rs. -

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the MINISTRY OF KASHMIR AFFARIS AND NORTHERN AREAS.

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION			
041 General Economic, Commercial and Labour Affairs	1,678,600,000	1,678,600,000	
Total	1,678,600,000	1,678,600,000	
OBJECT CLASSIFICATION			
A09 Physical Assets	1,678,600,000	1,678,600,000	
Total	1,678,600,000	1,678,600,000	

The above estimates do not include Recoveries shown below which are adjusted in the accounts in reduction of Expenditure.

041 General Economic, Commercial and Labour Affairs	-1,678,600,000	-1,678,600,000	
Total- Recoveries	-1,678,600,000	-1,678,600,000	

NO. 127.-CAPITAL OUTLAY ON PURCHASES BY KASHMIR
AFFAIRS AND GILGIT BALTISTAN DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 127
(FC11C46)
CAPITAL OUTLAY ON PURCHASES BY KASHMIR AFFAIRS
AND GILGIT BALTISTAN DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, for CAPITAL OUTLAY ON PURCHASES BY KASHMIR AFFAIRS AND GILGIT BALTISTAN DIVISION.

Voted Rs. 1,812,888,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the MINISTRY OF KASHMIR AFFAIRS AND GILGIT BALTISTAN.

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION			
041 General Economic, Commercial and Labour Affairs			1,812,888,000
Total			1,812,888,000
OBJECT CLASSIFICATION			
A09 Physical Assets			1,812,888,000
Total			1,812,888,000

The above estimates do not include Recoveries shown below which are adjusted in the accounts in reduction of Expenditure.

04 Economic Affairs		-1,812,888,000
Total- Recoveries		-1,812,888,000

SECTION I
CABINET SECRETARIAT

2010-2011
Budget
Estimate
(Rupees in Thousands)

Demand presented on behalf of the
Cabinet Secretariat.

Current Expenditure on Capital Account.

128 Capital Outlay on Land Reforms

540

Total:- 540

NO. 128.-CAPITAL OUTLAY ON LAND REFORMS

DEMANDS FOR GRANTS

DEMAND NO. 128
(FC11C14)
CAPITAL OUTLAY ON LAND REFORMS

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Other Expenses of the **CAPITAL OUTLAY ON LAND REFORMS**.

Voted Rs. 540,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **CABINET SECRETARIAT (CABINET DIVISION)**.

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
042	Agriculture, Food, Irrigation, Forestry and Fishing.	500,000	500,000	540,000
Total		500,000	500,000	540,000
OBJECT CLASSIFICATION				
A06	Transfers	500,000	500,000	540,000
Total		500,000	500,000	540,000

SECTION II

MINISTRY OF FINANCE, REVENUE AND PLANNING AND DEVELOPMENT

2010-2011
Budget
Estimate
(Rupees in Thousands)

Demands presented on behalf of the Ministry of
Finance, Revenue and Planning and Development

Current Expenditure on Capital Account.

129	Federal Miscellaneous Investments	18,120,947
130	Other Loans and Advances by the Federal Government	10,061,000
		<hr/>
Total:-		<u>28,181,947</u>

NO. 129.- FEDERAL MISCELLANEOUS INVESTMENTS

DEMANDS FOR GRANTS

DEMAND NO. 129
(FC11F17)
FEDERAL MISCELLANEOUS INVESTMENTS

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Other Expenses of the **FEDERAL MISCELLANEOUS INVESTMENTS**.

Voted Rs. 18,120,947,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF FINACNE, REVENUE AND PLANNING AND DEVELOPMENT(FINANCE DIVISION)**.

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
014	Transfers	12,121,694,000	17,345,848,000	18,120,947,000
	Total	12,121,694,000	17,345,848,000	18,120,947,000
OBJECT CLASSIFICATION				
A06	Transfers	1,100,000,000	1,160,000,000	1,165,000,000
A11	Investment	11,021,694,000	16,185,848,000	16,955,947,000
	Total	12,121,694,000	17,345,848,000	18,120,947,000

**NO. 130.- OTHER LOANS AND ADVANCES BY
THE FEDERAL GOVERNMENT**

DEMANDS FOR GRANTS

**DEMAND NO. 130
(FC11Y24/FC14Y24)**

OTHER LOANS AND ADVANCES BY THE FEDERAL GOVERNMENT

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Other Expenses of the **OTHER LOANS AND ADVANCES BY THE FEDERAL GOVERNMENT**.

Voted Rs. 10,061,000,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF FINANCE, REVENUE, AND PLANNING AND DEVELOPMENT (FINANCE DIVISION)**.

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
014	Transfers	<u>16,406,642,000</u>	<u>33,398,762,000</u>	<u>10,061,000,000</u>
	Total	<u>16,406,642,000</u>	<u>33,398,762,000</u>	<u>10,061,000,000</u>
OBJECT CLASSIFICATION				
A08	Loans and Advances	<u>16,406,642,000</u>	<u>33,398,762,000</u>	<u>10,061,000,000</u>
	Total	<u>16,406,642,000</u>	<u>33,398,762,000</u>	<u>10,061,000,000</u>

SECTION 1

CABINET SECRETARIAT

2010-2011
Budget
Estimate

(Rupees in Thousands)

Demands Presented on behalf of the Cabinet Secretariat.

Development Expenditure on Revenue Account.

131.	Development Expenditure of Cabinet Division	13,473,524
132.	Other Development Expenditure of Cabinet Division Outside PSDP	50,000,000
133.	Development Expenditure of Establishment Division	4,106
—	Development Expenditure of National Reconstruction Bureau	-
	Total :	63,477,630

**NO. 131._ DEVELOPMENT EXPENDITURE OF CABINET
DIVISION**

DEMANDS FOR GRANTS

**DEMAND NO. 131
(FC22D05)
DEVELOPMENT EXPENDITURE OF CABINET DIVISION**

I. Estimates of the Amount required in the year ending 30th June, 2011 to defray the Salaries and other Expenses of the **DEVELOPMENT EXPENDITURE OF CABINET DIVISION.**

Voted Rs. 13,473,524,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **CABINET SECRETARIAT .**

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION :			
011 Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	26,505,563,000	10,768,432,000	10,591,180,000
014 Transfers	300,000,000	1,400,000,000	411,555,000
046 Communications	42,601,000	4,701,000	8,972,000
062 Community Development	2,544,989,000	585,257,000	2,230,101,000
073 Hospital Services	365,250,000	319,500,000	196,700,000
083 Broadcasting and Publishing	2,462,000		
095 Subsidiary Services to Education			35,016,000
107 Administration	158,000,000		
Total	29,918,865,000	13,077,890,000	13,473,524,000
OBJECT CLASSIFICATION :			
A01 Employee Related Expenses	11,996,000	4,181,000	10,895,000
A011 Pay	11,995,000	4,181,000	10,415,000
A011-1 Pay of Officers	(8,652,000)	(3,841,000)	(4,163,000)
A011-2 Pay of Other Staff	(3,343,000)	(340,000)	(6,252,000)
A012 Allowances	1,000		480,000
A012-1 Regular Allowances	(1,000)		
A012-2 Other Allowances (Excluding T. A)			(480,000)
A03 Operating Expenses	26,815,447,000	11,564,452,000	10,987,730,000
A05 Grants, Subsidies and Write off Loans	370,813,000	923,932,000	237,324,000
A09 Physical Assets	175,490,000	43,000	7,369,000
A12 Civil Works	2,544,989,000	585,257,000	2,230,101,000
A13 Repairs and Maintenance	130,000	25,000	105,000
Total	29,918,865,000	13,077,890,000	13,473,524,000
(In Foreign Exchange)	(12,403,000,000)	(2,403,000,000)	(9,000,000,000)
(Own Resources)	..	..	..
(Foreign Aid)	(12,403,000,000)	(2,403,000,000)	(9,000,000,000)
(In Local Currency)	(17,515,865,000)	(10,674,890,000)	(4,473,524,000)

**NO. 132_ OTHER DEVELOPMENT EXPENDITURE OF CABINET
DIVISION OUTSIDE PSDP**

DEMANDS FOR GRANTS

**DEMAND NO. 132
(FC22D61)
OTHER DEVELOPMENT EXPENDITURE OF
CABINET DIVISION OUTSIDE PSDP**

I. Estimates of the Amount required in the year ending 30th June, 2011 for **OTHER DEVELOPMENT EXPENDITURE OF CABINET DIVISION OUTSIDE PSDP.**

Voted Rs. 50,000,000,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **CABINET SECRETARIAT.**

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION :			
011 Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	70,000,000,000	46,054,000,000	50,000,000,000
Total	70,000,000,000	46,054,000,000	50,000,000,000
OBJECT CLASSIFICATION :			
A03 Operating Expenses	70,000,000,000	46,054,000,000	50,000,000,000
Total	70,000,000,000	46,054,000,000	50,000,000,000
(In Foreign Exchange)	-	(848,400,000)	(1,272,900,000)
(Own Resources)	-	-	-
(Foreign Aid)	-	(848,400,000)	(1,272,900,000)
(In Local Currency)	(70,000,000,000)	(45,205,600,000)	(48,727,100,000)

**NO.133 _DEVELOPMENT EXPENDITURE OF ESTABLISHMENT
DIVISION**

DEMANDS FOR GRANTS

**DEMAND NO. 133
(FC22D06)
DEVELOPMENT EXPENDITURE OF ESTABLISHMENT DIVISION**

I. Estimates of the Amount required in the year ending 30th June, 2011 to defray the Salaries and other Expenses of the **DEVELOPMENT EXPENDITURE OF ESTABLISHMENT DIVISION.**

Voted Rs. 4,106,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **CABINET SECRETARIAT (ESTABLISHMENT DIVISION).**

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION :				
019	General Public Services not elsewhere defined	2,000,000		4,106,000
044	Mining and Manufacturing	750,000		
097	Education Affairs, Services not elsewhere defined	250,000		
	Total	3,000,000	-	4,106,000
OBJECT CLASSIFICATION :				
A01	Employee Related Expenses	100,000	-	1,106,000
A012	Allowances	100,000		1,106,000
A012-2	Other Allowances (Excluding T. A)	(100,000)		(1,106,000)
A03	Operating Expenses	1,700,000	-	1,000,000
A09	Physical Assets	1,200,000	-	2,000,000
	Total	3,000,000	-	4,106,000

NO. ____ DEVELOPMENT EXPENDITURE OF NATIONAL
RECONSTRUCTION BUREAU

DEMANDS FOR GRANTS

DEMAND NO. ____
(FC22D59)

DEVELOPMENT EXPENDITURE OF NATIONAL RECONSTRUCTION BUREAU

I. Estimates of the Amount required in the year ending 30th June, 2011 for **DEVELOPMENT EXPENDITURE OF NATIONAL RECONSTRUCTION BUREAU.**

Voted Rs. -

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **CABINET SECRETARIAT.**

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION :			
011 Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	50,000,000		
Total	50,000,000		
OBJECT CLASSIFICATION :			
A01 Employee Related Expenses	38,580,000		
A011 Pay	29,617,000		
A011-1 Pay of Officers	(23,117,000)		
A011-2 Pay of Other Staff	(6,500,000)		
A012 Allowances	8,963,000		
A012-1 Regular Allowances	(7,403,000)		
A012-2 Other Allowances (Excluding T. A)	(1,560,000)		
A03 Operating Expenses	4,430,000		
A06 Transfers	100,000		
A09 Physical Assets	6,590,000		
A13 Repairs and Maintenance	300,000		
Total	50,000,000		
(In Foreign Exchange)	(50,000,000)		
(Own Resources)	(50,000,000)		
(Foreign Aid)			

MINISTRY OF COMMERCE

**2010-2011
Budget
Estimate****(Rupees in Thousands)****Demands Presented on behalf of the Ministry of Commerce.****Development Expenditure on Revenue Account.****134. Development Expenditure of Commerce
Division.****474,111****Total :****474,111**

**NO. 134._DEVELOPMENT EXPENDITURE OF COMMERCE
DIVISION**

DEMANDS FOR GRANTS

**DEMAND NO. 134
(FC22D08)**

DEVELOPMENT EXPENDITURE OF COMMERCE DIVISION

I. Estimates of the Amount required in the year ending 30 June, 2011 to defray the Salaries and other Expenses of the **DEVELOPMENT EXPENDITURE OF COMMERCE DIVISION**.

Voted Rs. 474,111,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF COMMERCE .**

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION :				
041	General Economic, Commercial and Labour Affairs	839,167,000	110,000,000	474,111,000
Total		839,167,000	110,000,000	474,111,000
OBJECT CLASSIFICATION :				
A01	Employees Related Expenses	42,983,000	28,267,000	48,885,000
A011	Pay	42,158,000	27,947,000	48,315,000
A011-1	Pay of Officers	(33,447,000)	(21,301,000)	(38,255,000)
A011-2	Pay of Other Staff	(8,711,000)	(6,646,000)	(10,060,000)
A012	Allowances	825,000	320,000	570,000
A012-1	Regular Allowances	(25,000)		
A012-2	Other Allowances (Excluding T. A)	(800,000)	(320,000)	(570,000)
A02	Project Pre-investment Analysis	40,000,000	38,750,000	14,000,000
A03	Operating Expenses	77,654,000	15,259,000	58,004,000
A04	Employees's Retirement Benefits	-	-	400,000
A06	Transfers	495,000	72,000	30,393,000
A09	Physical Assets	148,098,000	7,875,000	193,603,000
A12	Civil Works	528,052,000	19,507,000	127,549,000
A13	Repairs and Maintenance	1,885,000	270,000	1,277,000
Total		839,167,000	110,000,000	474,111,000
	(In Foreign Exchange)	(60,000,000)	(50,000,000)	(71,155,000)
	(Own Resources)	-	(7,250,000)	(30,000,000)
	(Foreign Aid)	(60,000,000)	(42,750,000)	(41,155,000)
	(In Local Currency)	(779,167,000)	(60,000,000)	(402,956,000)

SECTION III

MINISTRY OF COMMUNICATIONS

2010-2011
Budget
Estimate

(Rupees in Thousands)

Demands Presented on behalf of the Ministry of Communications.

Development Expenditure on Revenue Account.

135. Development Expenditure of Communications
Division.

144,577

Total :

144,577

**NO. 135_ DEVELOPMENT EXPENDITURE OF COMMUNICATIONS
DIVISION**

DEMANDS FOR GRANTS

**DEMAND NO. 135
(FC22D09)**

DEVELOPMENT EXPENDITURE OF COMMUNICATIONS DIVISION

I. Estimates of the Amount required in the year ending 30th June, 2011 to defray the Salaries and other Expenses of the **DEVELOPMENT EXPENDITURE OF COMMUNICATIONS DIVISION.**

Voted Rs. 144,577,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF COMMUNICATIONS.**

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION :				
045	Construction and Transport	111,900,000	56,000,000	92,188,000
046	Communications	54,000,000	51,200,000	52,389,000
	Total	165,900,000	107,200,000	144,577,000
OBJECT CLASSIFICATION :				
A02	Project Pre-investment Analysis	4,000,000	1,200,000	3,002,000
A03	Operating Expenses	10,900,000	-	-
A09	Physical Assets	41,000,000	41,000,000	39,513,000
A12	Civil Works	110,000,000	65,000,000	102,062,000
	Total	165,900,000	107,200,000	144,577,000

SECTION IV
MINISTRY OF CULTURE

2010-2011
Budget
Estimate

(Rupees in Thousands)

Demands Presented on behalf of the Ministry of Culture

Development Expenditure on Revenue Account.

**136. Development Expenditure of Culture
Division**

353,937

Total :

353,937

**NO.136. DEVELOPMENT EXPENDITURE OF CULTURE
DIVISION**

DEMANDS FOR GRANTS

**DEMAND NO. 136
(FC22D10)**

DEVELOPMENT EXPENDITURE OF CULTURE DIVISION

I. Estimates of the Amount required in the year ending 30th June, 2011 to defray the Salaries and other Expenses of the **DEVELOPMENT EXPENDITURE OF CULTURE DIVISION.**

Voted Rs. 353,937,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF CULTURE .**

		2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION :				
082	Cultural Services	123,000,000	62,860,000	102,263,000
095	Subsidiary Services to Education	326,993,000	187,140,000	251,674,000
	Total	449,993,000	250,000,000	353,937,000
OBJECT CLASSIFICATION :				
A01	Employees Related Expenses	8,695,000	5,478,000	1,150,000
A011	Pay	8,450,000	5,208,000	1,150,000
A011-1	Pay of Officers	(5,950,000)	(3,331,000)	(300,000)
A011-2	Pay of Other Staff	(2,500,000)	(1,877,000)	(850,000)
A012	Allowances	245,000	270,000	
A012-1	Regular Allowances	(175,000)	(240,000)	
A012-2	Other Allowances (Excluding T. A)	(70,000)	(30,000)	
A03	Operating Expenses	65,008,000	15,201,000	23,107,000
A06	Transfers	93,000	73,000	-
A09	Physical Assets	20,280,000	19,570,000	-
A12	Civil Works	144,760,000	136,360,000	77,981,000
A13	Repairs and Maintenance	211,157,000	73,318,000	251,699,000
	Total	449,993,000	250,000,000	353,937,000
	(In Foreign Exchange)	(33,000,000)	(5,000,000)	-
	(Own Resources)	-	-	-
	(Foreign Aid)	(33,000,000)	(5,000,000)	-
	(In Local Currency)	(416,993,000)	(245,000,000)	(353,937,000)

The above estimates do not include Recoveries shown below which are adjusted in the accounts in reduction of Expenditure.

08	Recreational, Culture and Religion	-33,000,000	-5,000,000	-
	Total- Recoveries	-33,000,000	-5,000,000	-

SECTION V

MINISTRY OF DEFENCE

2010-2011
Budget
Estimate

(Rupees in Thousands)

Demands Presented on behalf of the Ministry of Defence.

Development Expenditure on Revenue Account.

137.	Development Expenditure of Defence Division	3,854,922
138.	Development Expenditure of Federal Government Educational Institutions in Cantonments and Garrisons	32,208
	Total :	3,887,130

NO. 137._DEVELOPMENT EXPENDITURE OF DEFENCE DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 137

(FC22D12)

DEVELOPMENT EXPENDITURE OF DEFENCE DIVISION

I. Estimates of the Amount required in the year ending 30 June, 2011 to defray the Salaries and other Expenses of the **DEVELOPMENT EXPENDITURE OF DEFENCE DIVISION.**

		Voted	Rs.	3,854,922,000
II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the				
MINISTRY OF DEFENCE .				
		2009-2010	2009-2010	2010-2011
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION :				
014	Transfers	1,000,000,000	250,000,000	911,198,000
017	R & D General Public Services			26,381,000
025	Defence Administration	64,600,000	800,000	61,540,000
032	Police	48,300,000	48,300,000	17,626,000
041	General Economic, Commercial and Labour Affairs	271,880,000	40,499,000	165,136,000
045	Construction and Transport	5,737,848,000	10,631,510,000	2,385,112,000
046	Communications	200,000,000		103,307,000
063	Water Supply.	50,000,000	44,956,000	164,622,000
073	Hospital Services	74,208,000	73,108,000	20,000,000
Total		7,446,836,000	11,089,173,000	3,854,922,000
OBJECT CLASSIFICATION :				
A01	Employees Related Expenses	32,987,000	9,286,000	257,939,000
A011	Pay	21,637,000	5,500,000	102,003,000
A011-1	Pay of Officers	(12,265,000)	(3,700,000)	(67,370,000)
A011-2	Pay of Other Staff	(9,372,000)	(1,800,000)	(34,633,000)
A012	Allowances	11,350,000	3,786,000	155,936,000
A012-1	Regular Allowances	(10,954,000)	(3,565,000)	(155,736,000)
A012-2	Other Allowances (Excluding T. A)	(396,000)	(221,000)	(200,000)
A02	Project Pre-investment Analysis	-	-	1,000,000
A03	Operating Expenses	6,049,760,000	10,648,145,000	635,183,000
A05	Grants Subsidies and Write off Loans	50,000,000	44,956,000	-
A06	Transfers	90,000	8,000	93,497,000
A09	Physical Assets	288,714,000	86,933,000	1,329,410,000
A12	Civil Works	1,020,647,000	298,300,000	1,533,123,000
A13	Repairs and Maintenance	4,638,000	1,545,000	4,770,000
Total		7,446,836,000	11,089,173,000	3,854,922,000
	(In Foreign Exchange)	(3,892,258,000)	(2,401,986,000)	(1,637,918,000)
	(Own Resources)	(3,222,258,000)	(2,401,986,000)	(1,380,696,000)
	(Foreign Aid)	(670,000,000)	-	(257,222,000)
	(In Local Currency)	(3,554,578,000)	(8,687,187,000)	(2,217,004,000)

The above estimates do not include **Recoveries** shown below which are adjusted in the accounts in reduction of Expenditure:

04	Economic Affairs	-170,000,000	-	-
Total-Recoveries		-170,000,000	-	-

**NO. 138._DEVELOPMENT EXPENDITURE OF FEDERAL
GOVERNMENT EDUCATIONAL INSTITUTIONS IN
CANTONMENTS AND GARRISONS**

DEMANDS FOR GRANTS

**DEMAND NO. 138
(FC22D46)
DEVELOPMENT EXPENDITURE OF
FEDERAL GOVERNMENT EDUCATIONAL INSTITUTIONS
IN CANTONMENTS AND GARRISONS**

I. Estimates of the Amount required in the year ending 30th June, 2011 for **DEVELOPMENT EXPENDITURE OF FEDERAL GOVERNMENT EDUCATIONAL INSTITUTIONS IN CANTONMENTS AND GARRISONS.**

Voted Rs. 32,208,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF DEFENCE (DEFENCE DIVISION).**

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION :			
092			8,231,000
093	8,666,000		15,364,000
097			
Education Affairs and Services not Elsewhere Classified	6,240,000	6,240,000	8,613,000
Total	14,906,000	6,240,000	32,208,000
OBJECT CLASSIFICATION :			
A03	406,000	-	406,000
A06	6,240,000	6,240,000	8,613,000
A09	8,260,000	-	6,727,000
A12	-	-	16,462,000
Total	14,906,000	6,240,000	32,208,000

SECTION VI

MINISTRY OF DEFENCE PRODUCTION

2010-2011
Budget
Estimate

(Rupees in Thousands)

Demands Presented on behalf of the Ministry of Defence
Production.

Development Expenditure on Revenue Account.

139. Development Expenditure of
Defence Production Division

1,229,725

Total :

1,229,725

**NO. 139_ DEVELOPMENT EXPENDITURE OF DEFENCE PRODUCTION
DIVISION**

DEMANDS FOR GRANTS

**DEMAND NO. 139
(FC22D56)
DEVELOPMENT EXPENDITURE OF DEFENCE PRODUCTION DIVISION**

I. Estimates of the Amount required in the year ending 30th June, 2011 for **DEVELOPMENT EXPENDITURE OF DEFENCE PRODUCTION DIVISION.**

Voted Rs. 1,229,725,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF DEFENCE PRODUCTION .**

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION :				
025	Defence Administration	1,677,000,000	1,032,000,000	1,229,725,000
Total		1,677,000,000	1,032,000,000	1,229,725,000
OBJECT CLASSIFICATION :				
A09	Physical Assets	1,660,000,000	1,015,000,000	1,215,732,000
A12	Civil Works	17,000,000	17,000,000	13,993,000
Total		1,677,000,000	1,032,000,000	1,229,725,000
	(In Foreign Exchange)	(681,000,000)	-	-
	(Own Resources)	(681,000,000)	-	-
	(Foreign Aid)	-	-	-
	(In Local Currency)	(996,000,000)	(1,032,000,000)	(1,229,725,000)

SECTION VII

MINISTRY OF ECONOMIC AFFAIRS AND STATISTICS

2010-2011
Budget
Estimate

(Rupees in Thousands)

**Demands Presented on behalf of the Ministry of Economic
Affairs and Statistics.**

Development Expenditure on Revenue Account.

140.	Development Expenditure of Economic Affairs Division	105,500
141.	Development Expenditure of Statistics Division	63,379
	Total :	168,879

**NO. 140 DEVELOPMENT EXPENDITURE OF
ECONOMIC AFFAIRS DIVISION**

DEMANDS FOR GRANTS

**DEMAND NO. 140
(FC22D15)
DEVELOPMENT EXPENDITURE OF ECONOMIC AFFAIRS DIVISION**

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, for **DEVELOPMENT EXPENDITURE OF ECONOMIC AFFAIRS DIVISION.**

Voted Rs. 105,500,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF ECONOMIC AFFAIRS AND STATISTICS. (ECONOMIC AFFAIRS DIVISION)**

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
014	Transfers	90,500,000	13,500,000	90,500,000
041	General Economic, Commercial and Labour Affairs	15,800,000	12,000,000	15,000,000
Total		106,300,000	25,500,000	105,500,000
OBJECT CLASSIFICATION				
A01	Employee Related Expenses	11,088,000	8,443,000	11,831,000
A011	Pay	11,088,000	8,443,000	11,479,000
A011-1	Pay of Officers	(8,340,000)	(5,430,000)	(8,087,000)
A011-2	Pay of Other Staff	(2,748,000)	(3,013,000)	(3,392,000)
A012	Allowances			352,000
A012-2	Other Allowances (Excluding T. A)			(352,000)
A03	Operating Expenses	2,675,000	2,291,000	2,699,000
A05	Grants Subsidies and Write off Loans	90,500,000	13,500,000	90,500,000
A09	Physical Assets	1,512,000	1,134,000	220,000
A13	Repairs and Maintenance	525,000	132,000	250,000
Total		106,300,000	25,500,000	105,500,000
The above estimates do not include Recoveries shown below which are adjusted in the accounts in reduction of Expenditure.				
01	General Public Service	-90,500,000	-13,500,000	-90,500,000
Total - Recoveries		-90,500,000	-13,500,000	-90,500,000

**NO. 141 DEVELOPMENT EXPENDITURE OF
STATISTICS DIVISION**

DEMANDS FOR GRANTS

**DEMAND NO. 141
(FC22D29)
DEVELOPMENT EXPENDITURE OF STATISTICS DIVISION**

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and other Expenses of **DEVELOPMENT EXPENDITURE OF STATISTICS DIVISION.**

Voted Rs. 63,379,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF ECONOMIC AFFAIRS AND STATISTICS. (STATISTICS DIVISION)**

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
015	General Services	130,000,000	48,500,000	63,379,000
	Total	130,000,000	48,500,000	63,379,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	93,297,000	44,507,000	43,267,000
A011	Pay	51,781,000	22,486,000	22,015,000
A011-1	Pay of Officers	(10,300,000)	(3,700,000)	(3,919,000)
A011-2	Pay of Other Staff	(41,481,000)	(18,786,000)	(18,096,000)
A012	Allowances	41,516,000	22,021,000	21,252,000
A012-1	Regular Allowances	(37,962,000)	(22,006,000)	(20,152,000)
A012-2	Other Allowances (Excluding T.A.)	(3,554,000)	(15,000)	(1,100,000)
A03	Operating Expenses	33,577,000	3,409,000	18,206,000
A06	Transfers	195,000		10,000
A09	Physical Assets	175,000	30,000	60,000
A13	Repairs and Maintenance	2,756,000	554,000	1,836,000
	Total	130,000,000	48,500,000	63,379,000

SECTION VIII
MINISTRY OF EDUCATION

**2010-2011
Budget
Estimate**

(Rupees in Thousands)

Demands Presented on behalf of the Ministry of Education

Development Expenditure on Revenue Account

142. Development Expenditure of Education Division

5,070,864

Total

5,070,864

**NO. 142_ DEVELOPMENT EXPENDITURE OF
EDUCATION DIVISION**

DEMANDS FOR GRANTS

**DEMAND NO. 142
(FC22D13)**

DEVELOPMENT EXPENDITURE OF EDUCATION DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **DEVELOPMENT EXPENDITURE OF EDUCATION DIVISION.**

	Voted	Rs.	5,070,864,000
II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the MINISTRY OF EDUCATION.			
		2009-2010	2009-2010
		Budget	Revised
		Estimate	Estimate
		Rs	Rs
		2010-2011	Budget
			Estimate
			Rs
FUNCTIONAL CLASSIFICATION :			
091	Pre-Primary and Primary Education Affairs and Services	77,818,000	51,379,000
092	Secondary Education Affairs and Services	235,967,000	150,546,000
093	Tertiary Education Affairs and Services	2,309,654,000	1,551,436,000
095	Subsidiary Services to Education	124,490,000	77,148,000
097	Education Affairs and Services not Elsewhere Classified	5,349,684,000	3,669,496,000
	Total	8,097,613,000	5,500,005,000
OBJECT CLASSIFICATION :			
A01	Employees Related Expenses	114,012,000	78,281,000
A011	Pay	101,552,000	68,860,000
A011-1	Pay of Officers	(69,682,000)	(46,529,000)
A011-2	Pay of Other Staff	(31,870,000)	(22,331,000)
A012	Allowances	12,460,000	9,421,000
A012-1	Regular Allowances	(10,080,000)	(7,098,000)
A012-2	Other Allowances (Excluding TA)	(2,380,000)	(2,323,000)
A02	Project Pre-investment Analysis	1,500,000	1,500,000
A03	Operating Expenses	1,018,220,000	817,357,000
A05	Grants, Subsidies and Write off Loans	2,111,260,000	1,291,704,000
A06	Transfers	153,346,000	145,261,000
A09	Physical Assets	407,796,000	309,140,000
A12	Civil Works	4,204,328,000	2,770,473,000
A13	Repairs and Maintenance	87,151,000	86,289,000
	Total	8,097,613,000	5,500,005,000
	(In Foreign Exchange)	(44,000,000)	(44,000,000)
	(Own Resources)	-	-
	(Foreign Aid)	(44,000,000)	(44,000,000)
	(In Local Currency)	(8,053,613,000)	(5,456,005,000)
The above estimates do not include recoveries shown below which are adjusted in the accounts in reduction of Expenditure:-			
09	Education Affairs and Services	-44,000,000	-44,000,000
	Total-Recoveries	-44,000,000	-44,000,000

SECTION IX
MINISTRY OF ENVIRONMENT

2010 - 2011
Budget
Estimate

(Rupees in Thousand)

Demands Presented on behalf of the Ministry of Environment

Development Expenditure on Revenue Account

143.	Development Expenditure of Environment Division	995,793
	Total	<hr/> 995,793 <hr/>

NO. 143._DEVELOPMENT EXPENDITURE OF ENVIRONMENT
DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 143
(FC22D19)
DEVELOPMENT EXPENDITURE OF
ENVIRONMENT DIVISION

I. Estimates of the Amount required in the year ending 30th June, 2011 for **DEVELOPMENT EXPENDITURE OF ENVIRONMENT DIVISION.**

Voted Rs. 995,793,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF ENVIRONMENT.**

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION :				
062	Community Development	2,248,886,000	1,051,660,000	995,793,000
Total		2,248,886,000	1,051,660,000	995,793,000
OBJECT CLASSIFICATION				
A03	Operating Expenses	2,248,886,000	1,051,660,000	995,793,000
Total		2,248,886,000	1,051,660,000	995,793,000
	(In Foreign Exchange)	(139,034,000)	(19,525,000)	(183,600,000)
	(Own Resources)	(88,303,000)		
	(Foreign Aid)	(50,731,000)	(19,525,000)	(183,600,000)
	(In Local Currency)	(2,109,852,000)	(1,032,135,000)	(812,193,000)

SECTION X

MINISTRY OF FINANCE, REVENUE AND PLANNING AND DEVELOPMENT

2010-2011
Budget
Estimate

(Rupees in Thousands)

Demands Presented on behalf of the Ministry of
Finance, Revenue and Planning and Development

Current Expenditure on Revenue Account

144.	Development Expenditure of Finance Division	17,296,561
145.	Other Development Expenditure	43,952,201
146.	Development Expenditure Outside Public Sector Development Programme	73,545,000
147.	Development Expenditure of Revenue Division	1,234,664
148.	Development Expenditure of Planning and Development Division	9,437,725

Total	145,466,151
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**NO. 144_FC22D14 - DEVELOPMENT EXPENDITURE
OF FINANCE DIVISION**

DEMANDS FOR GRANTS

DEMAND NO. 144

(FC22D14)

DEVELOPMENT EXPENDITURE OF FINANCE DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and other Expenses of the **DEVELOPMENT EXPENDITURE OF FINANCE DIVISION.**

Voted Rs. 17,296,561,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF FINANCE, REVENUE AND PLANNING AND DEVELOPMENT (FINANCE DIVISION).**

		2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
011	Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	4,864,559,000	1,852,405,000	1,534,018,000
093	Tertiary Education Affairs and Services	22,500,000,000	18,500,000,000	15,762,543,000
Total		27,364,559,000	20,352,405,000	17,296,561,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	240,994,000	188,848,000	161,578,000
A011	Pay	125,089,000	87,540,000	111,063,000
A011-1	Pay of Officer	(88,922,000)	(57,917,000)	(59,068,000)
A011-2	Pay of Other Staff	(36,167,000)	(29,623,000)	(51,995,000)
A012	Allowances	115,905,000	101,308,000	50,515,000
A012-1	Regular Allowances	(103,479,000)	(90,412,000)	(40,978,000)
A012-2	Other Allowances (Excluding T.A)	(12,426,000)	(10,896,000)	(9,537,000)
A03	Operating Expenses	1,390,112,000	444,224,000	383,413,000
A05	Grants Subsidies and Write off Loans	23,894,260,000	18,623,500,000	15,954,529,000
A06	Transfers	340,000	253,000	440,000
A09	Physical Assets	731,132,000	719,266,000	379,894,000
A12	Civil Works	1,100,697,000	370,097,000	412,983,000
A13	Repairs and Maintenance	7,024,000	6,217,000	3,724,000
Total		27,364,559,000	20,352,405,000	17,296,561,000
(In Foreign Exchange)		(8,972,460,000)	(7,969,610,000)	(8,757,177,000)
(Own Resources)		(6,336,000,000)	(6,376,000,000)	(7,871,463,000)
(Foreign Aid)		(2,636,460,000)	(1,593,610,000)	(885,714,000)
(In Local Currency)		(18,392,099,000)	(12,382,795,000)	(8,539,384,000)
The above estimates do not include recoveries shown below which are adjusted in the accounts in reduction of Expenditure.				
09	Education Affairs and Services	-40,000,000	-55,510,000	-52,386,000
Total - Recoveries		-40,000,000	-55,510,000	-52,386,000

NO. 145_ - OTHER DEVELOPMENT EXPENDITURE

DEMANDS FOR GRANTS

DEMAND NO. 145
(FC22D52)
OTHER DEVELOPMENT EXPENDITURE

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, for **OTHER DEVELOPMENT EXPENDITURE.**

Voted Rs. 43,952,201,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF FINANCE, REVENUE AND PLANNING AND DEVELOPMENT (FINANCE DIVISION).**

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
014	Transfers	73,140,911,000	31,559,183,000	43,952,201,000
Total		73,140,911,000	31,559,183,000	43,952,201,000
OBJECT CLASSIFICATION				
A05	Grants Subsidies and Write off Loans	73,140,911,000	31,559,183,000	43,952,201,000
Total		73,140,911,000	31,559,183,000	43,952,201,000
	(In Foreign Exchange)	(2,386,200,000)	(2,991,950,000)	(5,771,650,000)
	(Own Resources)	..	..	..
	(Foreign Aid)	(2,386,200,000)	(2,991,950,000)	(5,771,650,000)
	(In Local Currency)	(70,754,711,000)	(28,567,233,000)	(38,180,551,000)
The above Estimates do not include recoveries shown below which are adjusted in the accounts in reduction of Expenditure.				
01	General Public Service	-2,386,200,000	-2,991,950,000	-5,771,650,000
Total - Recoveries		-2,386,200,000	-2,991,950,000	-5,771,650,000

**NO. 146_ DEVELOPMENT EXPENDITURE OUTSIDE
PUBLIC SECTOR DEVELOPMENT PROGRAMME**

DEMANDS FOR GRANTS

**DEMAND NO. 146
(FC22D60)
DEVELOPMENT EXPENDITURE OUTSIDE
PUBLIC SECTOR DEVELOPMENT PROGRAMME**

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, for **DEVELOPMENT EXPENDITURE OUTSIDE PUBLIC SECTOR DEVELOPMENT PROGRAMME.**

Voted Rs. 73,545,000,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF FINANCE, REVENUE AND PLANNING AND DEVELOPMENT (FINANCE DIVISION).**

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
011	Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	4,538,610,000	3,376,000,000	7,045,000,000
014	Transfers	62,578,000,000	45,813,159,000	51,500,000,000
041	General Economic, Commercial & Labour Affair	10,000,000,000	12,500,000,000	10,000,000,000
042	Agriculture, Food, Irrigation, Forestry & Fishing	10,000,000,000	10,558,950,000	5,000,000,000
Total		87,116,610,000	72,248,109,000	73,545,000,000
OBJECT CLASSIFICATION				
A03	Operating Expenses	2,538,610,000	538,000,000	1,545,000,000
A05	Grants Subsidies and Write off Loans	75,000,000,000	64,632,109,000	68,500,000,000
A06	Transfers	7,078,000,000	7,078,000,000	3,000,000,000
A11	Investment	2,500,000,000		500,000,000
Total		87,116,610,000	72,248,109,000	73,545,000,000

**NO. 147._ DEVELOPMENT EXPENDITURE OF
REVENUE DIVISION**

DEMANDS FOR GRANTS

DEMAND NO. 147

(FC22D49)

DEVELOPMENT EXPENDITURE OF REVENUE DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, for **DEVELOPMENT EXPENDITURE OF REVENUE DIVISION.**

Voted Rs. 1,234,664,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF FINANCE, REVENUE AND PLANNING AND DEVELOPMENT (REVENUE DIVISION).**

	2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION			
011 Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	2,448,308,000	1,398,665,000	1,234,664,000
Total	2,448,308,000	1,398,665,000	1,234,664,000
OBJECT CLASSIFICATION			
A01 Employees Related Expenses	5,580,000	5,580,000	21,229,000
A011 Pay	4,499,000	4,499,000	13,343,000
A011-1 Pay of Officer	(3,807,000)	(3,807,000)	(10,821,000)
A011-2 Pay of Other Staff	(692,000)	(692,000)	(2,522,000)
A012 Allowances	1,081,000	1,081,000	7,886,000
A012-1 Regular Allowances	(779,000)	(779,000)	(7,285,000)
A012-2 Other Allowances (Excluding T.A)	(302,000)	(302,000)	(601,000)
A03 Operating Expenses	252,219,000	96,219,000	91,026,000
A06 Transfers			100,000
A09 Physical Assets	675,741,000	357,741,000	267,994,000
A12 Civil Works	1,514,308,000	938,665,000	853,425,000
A13 Repairs and Maintenance	460,000	460,000	890,000
Total	2,448,308,000	1,398,665,000	1,234,664,000
(In Foreign Exchange)	(1,222,000,000)	(700,000,000)	(533,305,000)
(Own Resources)	..	..	..
(Foreign Aid)	(1,222,000,000)	(700,000,000)	(533,305,000)
(In Local Currency)	(1,226,308,000)	(698,665,000)	(701,359,000)

**No. 148.- DEVELOPMENT EXPENDITURE OF PLANNING
AND DEVELOPMENT DIVISION**

DEMANDS FOR GRANTS

**DEMAND NO. 148
(FC22D65)**

DEVELOPMENT EXPENDITURE OF PLANNING AND DEVELOPMENT DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of **DEVELOPMENT EXPENDITURE OF PLANNING AND DEVELOPMENT DIVISION.**

Voted Rs 9,437,725,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF FINANCE, REVENUE AND PLANNING AND DEVELOPMENT.**

		2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION:				
015	General Services	-	-	9,437,725,000
	Total	-	-	9,437,725,000
OBJECT CLASSIFICATION:				
A01	Employees Related Expenses	-	-	109,498,000
A011	Pay			88,466,000
A011-1	Pay of Officers			(68,615,000)
A011-2	Pay of Other Staff			(19,851,000)
A012	Allowances			21,032,000
A012-1	Regular Allowances			(13,012,000)
A012-2	Other Allowances (Excluding T. A)			(8,020,000)
A03	Operating Expenses	-	-	9,032,437,000
A06	Transfers	-	-	881,000
A09	Physical Assets	-	-	49,343,000
A12	Civil Works	-	-	239,119,000
A13	Repairs and Maintenance	-	-	6,447,000
	Total	-	-	9,437,725,000
	(In Foreign Exchange)	-	-	(197,211,000)
	(Own Resources)	-	-	-
	(Foreign Aid)	-	-	(197,211,000)
	(In Local Currency)	-	-	(9,240,514,000)

SECTION XI
MINISTRY OF FOOD AND AGRICULTURE

2010- 2011
Budget
Estimate

(Rupees in Thousands)

Demands presented on behalf of the
Ministry of Food and Agriculture

Development Expenditure on Revenue Account

149. Development Expenditure of Food and Agriculture Division	8,898,248
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150. Development Expenditure of Agriculture Research	1,975,448
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Total	<hr/> 10,873,696 <hr/>
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**NO. 149- DEVELOPMENT EXPENDITURE OF FOOD
AND AGRICULTURE DIVISOIN**

DEMANDS FOR GRANTS

**DEMAND NO. 149
(FC22D16)**

DEVELOPMENT EXPENDITURE OF FOOD AND AGRICULTURE DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and other Expenses of the **DEVELOPMENT EXPENDITURE OF FOOD AND AGRICULTURE DIVISION.**

Voted Rs. 8,898,248,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF FOOD AND AGRICULTURE.**

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
042	Agriculture, Food, Irrigation, Forestry and Fishing	17,024,980,000	11,235,429,000	8,898,248,000
	Total	17,024,980,000	11,235,429,000	8,898,248,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	296,385,000	202,768,000	367,897,000
A011	Pay	226,392,000	150,528,000	286,559,000
A011-1	Pay of Officers	(145,334,000)	(98,037,000)	(190,295,000)
A011-2	Pay of Other Staff	(81,058,000)	(52,491,000)	(96,264,000)
A012	Allowances	69,993,000	52,240,000	81,338,000
A012-1	Regular Allowances	(38,615,000)	(29,604,000)	(52,310,000)
A012-2	Other Allowances (Excluding T.A.)	(31,378,000)	(22,636,000)	(29,028,000)
A02	Project Pre-investment Analysis	13,001,000	2,502,000	3,503,000
A03	Operating Expenses	811,803,000	698,165,000	834,880,000
A04	Employees Retirement Benefits	1,041,000	1,091,000	1,331,000
A05	Grants Subsidies and Write off Loans	14,510,209,000	9,743,328,000	7,000,205,000
A06	Transfers	1,679,000	1,192,000	1,670,000
A08	Loans and Advances	7,025,000	2,000,000	
A09	Physical Assets	1,191,196,000	516,741,000	598,956,000
A12	Civil Works	166,638,000	52,071,000	68,428,000
A13	Repairs and Maintenance	26,003,000	15,571,000	21,378,000
	Total -	17,024,980,000	11,235,429,000	8,898,248,000
	(In Foreign Exchange)	(642,955,000)	(685,697,000)	(1,822,339,000)
	(Own Resources)	(37,955,000)	(260,276,000)	(254,317,000)
	(Foreign Aid)	(605,000,000)	(425,421,000)	(1,568,022,000)
	(In Local Currency)	(16,382,025,000)	(10,549,732,000)	(7,075,909,000)

**NO. 150 DEVELOPMENT EXPENDITURE OF
AGRICULTURE RESEARCH**

DEMANDS FOR GRANTS

**DEMAND NO. 150
(FC22D38)
DEVELOPMENT EXPENDITURE OF AGRICULTURE RESEARCH**

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, for **DEVELOPMENT EXPENDITURE OF AGRICULTURE RESEARCH.**

Voted Rs. 1,975,448,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF FOOD AND AGRICULTURE.**

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION			
042 Agriculture, Food, Irrigation, Forestry and Fishing	952,000,000	606,000,000	1,975,448,000
Total	952,000,000	606,000,000	1,975,448,000
OBJECT CLASSIFICATION			
A05 Grants Subsidies and Write off Loans	952,000,000	606,000,000	1,975,448,000
Total	952,000,000	606,000,000	1,975,448,000
(In Foreign Exchange)	..	..	(720,220,000)
(Own Resources)	..	..	..
(Foreign Aid)	..	..	(720,220,000)
(In Local Currency)	(952,000,000)	(606,000,000)	(1,255,228,000)

SECTION XII
MINISTRY OF HEALTH

2010 - 2011
Budget
Estimate

(Rupees in Thousand)

Demands presented on behalf of the Ministry of Health

Development Expenditure on Revenue Account

151	Development Expenditure of Health Division	16,944,521
	Total	<hr/> 16,944,521 <hr/>

**NO. 151-- DEVELOPMENT EXPENDITURE OF
HEALTH DIVISION**

DEMANDS FOR GRANTS

**DEMAND NO. 151
(FC22D18)**

DEVELOPMENT EXPENDITURE OF HEALTH DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **DEVELOPMENT EXPENDITURE OF HEALTH DIVISION.**

Voted Rs. 16,944,521,000

II. **FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the MINISTRY OF HEALTH.**

		2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
072	Outpatients Services	20,000,000	19,860,000	4,116,000
073	Hospital Services	4,786,386,000	4,028,191,000	2,687,043,000
074	Public Health Services	18,099,734,000	14,296,642,000	14,040,177,000
075	R & D Health	240,000,000	230,000,000	204,954,000
076	Health Administration	10,000,000	10,000,000	8,231,000
Total		23,156,120,000	18,584,693,000	16,944,521,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	5,680,126,000	4,915,831,000	5,886,173,000
A011	Pay	596,120,000	574,012,000	784,354,000
A011-1	Pay of Officers	(325,293,000)	(318,390,000)	(438,967,000)
A011-2	Pay of Other Staff	(270,827,000)	(255,622,000)	(345,387,000)
A012	Allowances	5,084,006,000	4,341,819,000	5,101,819,000
A012-1	Regular Allowances	(296,391,000)	(265,913,000)	(362,834,000)
A012-2	Other Allowances (Excluding T.A.)	(4,787,615,000)	(4,075,906,000)	(4,738,985,000)
A02	Project Pre-investment Analysis	107,526,000	105,175,000	85,521,000
A03	Operating Expenses	9,524,845,000	6,718,956,000	6,035,895,000
A04	Employees Retirement Benefits	8,871,000	8,155,000	16,611,000
A06	Transfers	102,582,000	102,208,000	121,429,000
A09	Physical Assets	3,444,015,000	2,765,269,000	1,565,481,000
A12	Civil Works	3,984,638,000	3,685,606,000	2,964,127,000
A13	Repairs and Maintenance	303,517,000	283,493,000	269,284,000
Total -		23,156,120,000	18,584,693,000	16,944,521,000
	(In Foreign Exchange)	(2,520,683,000)	(1,915,515,000)	(3,114,559,000)
	(Own Resources)	(446,000,000)	(13,693,000)	
	(Foreign Aid)	(2,074,683,000)	(1,901,822,000)	(3,114,559,000)
	(In Local Currency)	(20,635,437,000)	(16,669,178,000)	(13,829,962,000)
The above estimates do not include Recoveries shown below which are adjusted in the accounts in				
reduction of Expenditure :-				
07	Health	-2,074,683,000	-402,950,000	-3,104,885,000
Total - Recoveries		-2,074,683,000	-402,950,000	-3,104,885,000

SECTION XIII

MINISTRY OF INFORMATION AND BROADCASTING

2010-2011
Budget
Estimate

(Rupees in Thousands)

Demand presented on behalf of the Ministry of
Information and Broadcasting

Development Expenditure on Revenue Account.

152 Development Expenditure of Information
and Broadcasting Division27,985

Total :-

27,985

NO. 152 DEVELOPMENT EXPENDITURE OF INFORMATION AND BROADCASTING DIVISION

DEMANDS FOR GRANTS

**DEMAND NO 152
(FC22D22)**

DEVELOPMENT EXPENDITURE OF INFORMATION AND BROADCASTING DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, for **DEVELOPMENT EXPENDITURE OF INFORMATION AND BROADCASTING DIVISION.**

Voted Rs. 27,985,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF INFORMATION AND BROADCASTING.**

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
083	Broadcasting and Publishing	52,763,000	22,500,000	27,985,000
	Total -	52,763,000	22,500,000	27,985,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	6,701,000	3,341,000	2,690,000
A011	Pay	6,180,000	2,820,000	2,379,000
A011-1	Pay of Officers	(4,080,000)	(1,080,000)	(639,000)
A011-2	Pay of Other Staff	(2,100,000)	(1,740,000)	(1,740,000)
A012	Allowances	521,000	521,000	311,000
A012-1	Regular Allowances	(1,000)	(1,000)	(1,000)
A012-2	Other Allowances (Excluding TA)	(520,000)	(520,000)	(310,000)
A02	Project Pre-investment Analysis	12,691,000		
A03	Operating Expenses	17,108,000	2,277,000	526,000
A05	Grants Subsidies and Write Off Loans	10,000,000	16,500,000	24,693,000
A06	Transfers	315,000	100,000	30,000
A09	Physical Assets	5,561,000	62,000	6,000
A13	Repairs and Maintenance	387,000	220,000	40,000
	Total -	52,763,000	22,500,000	27,985,000

SECTION XIV

MINISTRY OF INFORMATION TECHNOLOGY

2010-2011
Budget
Estimate

(Rupees in Thousands)

Demand presented on behalf of the Ministry of
Information Technology

Development Expenditure on Revenue Account.

153 Development Expenditure of Information Technology
and Telecommunications Division718,317

Total :-

718,317

**NO. 153.- DEVELOPMENT EXPENDITURE OF
INFORMATION TECHNOLOGY AND
TELECOMMUNICATIONS DIVISION**

DEMANDS FOR GRANTS

**DEMAND NO. 153
(FC22D48)
DEVELOPMENT EXPENDITURE OF
INFORMATION TECHNOLOGY AND TELECOMMUNICATIONS DIVISION**

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **DEVELOPMENT EXPENDITURE OF INFORMATION TECHNOLOGY AND TELECOMMUNICATIONS DIVISION.**

Voted **Rs 718,317,000**

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF INFORMATION TECHNOLOGY.**

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION :			
016 Basic Research	874,195,000	547,714,000	574,890,000
046 Communications	244,313,000	157,362,000	143,427,000
Total	1,118,508,000	705,076,000	718,317,000
OBJECT CLASSIFICATION :			
A01 - Employee Related Expenses	118,727,000	114,365,000	112,288,000
A011 - Pay	82,143,000	80,070,000	76,640,000
A011-1 - Pay of Officers	(78,038,000)	(76,950,000)	(72,406,000)
A011-2 - Pay of other Staff	(4,105,000)	(3,120,000)	(4,234,000)
A012 - Allowances	36,584,000	34,295,000	35,648,000
A012-1 - Regular Allowances	(36,114,000)	(33,855,000)	(34,715,000)
A012-2 - Other Allowances (Excluding T. A)	(470,000)	(440,000)	(933,000)
A02 - Project Pre-Investment Analysis	6,430,000	6,430,000	1,190,000
A03 - Operating Expenses	56,659,000	47,955,000	38,052,000
A05 - Grants Subsidies and Write Off Loans	490,790,000	179,263,000	146,046,000
A06 - Transfers	347,000	167,000	247,000
A09 - Physical Assets	182,416,000	180,814,000	271,806,000
A12 - Civil Works	261,402,000	174,451,000	147,128,000
A13 - Repairs and Maintenance	1,737,000	1,631,000	1,560,000
Total	1,118,508,000	705,076,000	718,317,000

SECTION XV
MINISTRY OF INTERIOR

2010-2011
Budget
Estimate

(Rupees in Thousands)

Demand presented on behalf of the Ministry of Interior

Development Expenditure on Revenue Account.

154	Development Expenditure of Interior Division	<u>5,356,956</u>
	Total :-	<u>5,356,956</u>

**NO. 154 DEVELOPMENT EXPENDITURE OF
INTERIOR DIVISION**

DEMANDS FOR GRANTS

**DEMAND NO. 154
(FC22D23)**

DEVELOPMENT EXPENDITURE OF INTERIOR DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and other Expenses of the **DEVELOPMENT EXPENDITURE OF INTERIOR DIVISION.**

Voted Rs. 5,356,956,000

II. FUNCTION-cum-OBJECT Classification under which this grant will be accounted for on behalf of the **MINISTRY OF INTERIOR.**

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
FUNCTIONAL CLASSIFICATION		Rs	Rs	Rs
015	General Services	90,846,000		231,705,000
019	General Public Services not elsewhere defined	2,109,524,000	2,067,524,000	1,867,459,000
032	Police	2,345,989,000	1,211,625,000	1,070,072,000
033	Fire Protection	2,230,000	2,230,000	9,383,000
036	Administration of Public Order	40,340,000	40,340,000	3,325,000
042	Agriculture, Food, Irrigation, Forestry and Fishing	57,188,000	55,095,000	91,061,000
045	Construction and Transport	1,023,291,000	651,905,000	826,859,000
062	Community Development	993,059,000	839,278,000	1,213,387,000
073	Hospital Services	40,778,000	40,778,000	43,705,000
Total -		6,703,245,000	4,908,775,000	5,356,956,000
OBJECT CLASSIFICATION :				
A01	Employees Related Expenses	851,605,000	402,175,000	314,720,000
A011	Pay	413,655,000	244,128,000	203,664,000
A011-1	Pay of Officers	(141,328,000)	(96,011,000)	(68,984,000)
A011-2	Pay of Other Staff	(272,327,000)	(148,117,000)	(134,680,000)
A012	Allowances	437,950,000	158,047,000	111,056,000
A012-1	Regular Allowances	(248,090,000)	(136,628,000)	(95,714,000)
A012-2	Other Allowances (Excluding T.A)	(189,860,000)	(21,419,000)	(15,342,000)
A03	Operating Expenses	891,270,000	751,669,000	795,118,000
A06	Transfers	1,871,371,000	1,858,823,000	1,667,268,000
A09	Physical Assets	874,252,000	277,574,000	432,904,000
A12	Civil Works	2,044,238,000	1,560,102,000	1,964,080,000
A13	Repairs and Maintenance	170,509,000	58,432,000	182,866,000
Total -		6,703,245,000	4,908,775,000	5,356,956,000
	(In Foreign Exchange)	(846,000,000)	(846,000,000)	(835,465,000)
	(Own Resources)	(846,000,000)	(846,000,000)	(835,465,000)
	(Foreign Aid)			
	(In Local Currency)	(5,857,245,000)	(4,062,775,000)	(4,521,491,000)

SECTION XVI
MINISTRY OF KASHMIR AFFAIRS AND GILGIT BALTISTAN

2010-2011
Budget
Estimate

(Rupees in Thousands)

**Demands presented on behalf of the Ministry of
Kashmir Affairs and Gilgit Baltistan**

Development Expenditure on Revenue Account.

---	Development Expenditure of Kashmir Affairs and Northern Areas Division	---
155	Development Expenditure of Kashmir Affairs and Gilgit Baltistan Division	<u>6,584,874</u>
	Total -	<u><u>6,584,874</u></u>

**NO. --- DEVELOPMENT EXPENDITURE OF KASHMIR
AFFAIRS AND NORTHERN AREAS DIVISION**

DEMANDS FOR GRANTS

**DEMAND NO ----
(FC22D34)**

DEVELOPMENT EXPENDITURE OF KASHMIR AFFAIRS AND NORTHERN AREAS DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011 for **DEVELOPMENT EXPENDITURE OF KASHMIR AFFAIRS AND NORTHERN AREAS DIVISION.**

Voted Rs. ---

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF KASHMIR AFFAIRS AND NORTHERN AREAS.**

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION			
019 General Public Services not Elsewhere Defined	8,375,150,000	5,890,000,000	
Total -	8,375,150,000	5,890,000,000	
OBJECT CLASSIFICATION			
A03 Operating Expenses	8,375,150,000	5,890,000,000	
Total -	8,375,150,000	5,890,000,000	

**NO. 155 DEVELOPMENT EXPENDITURE OF KASHMIR
AFFAIRS AND GILGIT BALTISTAN DIVISION**

DEMANDS FOR GRANTS

**DEMAND NO 155
(FC22D64)**

DEVELOPMENT EXPENDITURE OF KASHMIR AFFAIRS AND GILGIT BALTISTAN DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011 for **DEVELOPMENT EXPENDITURE OF KASHMIR AFFAIRS AND GILGIT BALTISTAN DIVISION.**

Voted Rs. 6,584,874,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF KASHMIR AFFAIRS AND GILGIT BALTISTAN.**

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION			
019 General Public Services not Elsewhere Defin			6,584,874,000
Total -			6,584,874,000
OBJECT CLASSIFICATION			
A03 Operating Expenses			6,584,874,000
Total -			6,584,874,000

SECTION XVII

MINISTRY OF LABOUR AND MANPOWER

2010-2011
Budget
Estimate

(Rupees in Thousands)

Demand presented on behalf of the Ministry
of Labour and Manpower

Development Expenditure on Revenue Account:

156	Development Expenditure of Labour and Manpower Division	<u>53,353</u>
	Total -	<u>53,353</u>

**No. 156.- DEVELOPMENT EXPENDITURE OF LABOUR
AND MANPOWER DIVISION**

DEMANDS FOR GRANTS

**DEMAND NO. 156
(FC22D24)
DEVELOPMENT EXPENDITURE OF
LABOUR AND MANPOWER DIVISION**

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **DEVELOPMENT EXPENDITURE OF LABOUR AND MANPOWER DIVISION.**

Voted **Rs** **53,353,000**

II. FUNCTION-cum-OBJECT Classification under which this grant will be accounted for on behalf of the **MINISTRY OF LABOUR AND MANPOWER .**

	2009-2010 Budget Estimate Rs	2009-2010 Revised Estimates Rs	2010-2011 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION:			
041 General Economic, Commercial and Labour Affairs	65,400,000	63,173,000	53,353,000
Total	65,400,000	63,173,000	53,353,000
OBJECT CLASSIFICATION:			
A01 Employees Related Expenses	8,660,000	6,273,000	13,540,000
A011 Pay	5,765,000	5,149,000	11,431,000
A011-1 Pay of Officers	(2,460,000)	(2,239,000)	(6,356,000)
A011-2 Pay of other staff	(3,305,000)	(2,910,000)	(5,075,000)
A012 Allowances	2,895,000	1,124,000	2,109,000
A012-1 Regular Allowances	(1,433,000)	(689,000)	(1,393,000)
A012-2 Other Allowances (excluding T. A)	(1,462,000)	(435,000)	(716,000)
A02 Project Pre-investment Analysis	1,000		1,000
A03 Operating Expenses	53,371,000	30,261,000	31,042,000
A04 Employees Retirement Benefits	1,000		1,000
A05 Grants subsidies and Write off Loans	1,000		1,000
A06 Transfers	110,000	45,000	563,000
A09 Physical Assets	2,596,000	26,249,000	7,581,000
A13 Repairs and Maintenance	660,000	345,000	624,000
Total	65,400,000	63,173,000	53,353,000

SECTION XVIII

MINISTRY OF LAW, JUSTICE AND PARLIAMENTARY AFFAIRS

2010-2011
Budget
Estimate

(Rupees in Thousands)

Demand presented on behalf of the
Ministry of Law, Justice and Parliamentary Affairs.

Development Expenditure on Revenue Account

157. Development Expenditure of Law, Justice and
Parliamentary Affairs Division

794,223

Total:-

794,223

**NO. 157-DEVELOPMENT EXPENDITURE OF LAW, JUSTICE AND
PARLIAMENTARY AFFAIRS DIVISION**

DEMANDS FOR GRANTS

**DEMAND NO. 157
(FC 22D47)**

DEVELOPMENT EXPENDITURE OF LAW, JUSTICE AND PARLIAMENTARY AFFAIRS DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011 to defray the Salaries and Other Expenses of the **DEVELOPMENT EXPENDITURE OF LAW, JUSTICE AND PARLIAMENTARY AFFAIRS DIVISION.**

Voted Rs 794,223,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF LAW, JUSTICE AND PARLIAMENTARY AFFAIRS.**

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION :				
031	Law Courts	1,850,000,000	874,964,000	794,223,000
	Total	1,850,000,000	874,964,000	794,223,000
OBJECT CLASSIFICATION :				
A01	Employees Related Expenses	33,723,000	20,359,000	32,357,000
A011	Pay	11,096,000	6,280,000	12,386,000
A011-1	Pay of Officers	(7,856,000)	(3,940,000)	(8,686,000)
A011-2	Pay of Other Staff	(3,240,000)	(2,340,000)	(3,700,000)
A012	Allowances	22,627,000	14,079,000	19,971,000
A012-1	Regular Allowances	(20,654,000)	(12,706,000)	(18,336,000)
A012-2	Other Allowances (Excluding T. A)	(1,973,000)	(1,373,000)	(1,635,000)
A03	Operating Expenses	1,813,392,000	698,038,000	628,414,000
A06	Transfers	204,000	45,000	210,000
A09	Physical Assets	1,581,000	232,000	3,970,000
A12	Civil Works	-	155,364,000	127,882,000
A13	Repairs and Maintenance	1,100,000	926,000	1,390,000
	Total	1,850,000,000	874,964,000	794,223,000

SECTION XIX

MINISTRY OF LIVESTOCK AND DAIRY DEVELOPMENT

**2010-2011
Budget
Estimate**

(Rupees in Thousands)

**Demand presented on behalf of the
Ministry of Livestock and Dairy Development.**

Development Expenditure on Revenue Account

**158. Development Expenditure of Livestock
and Dairy Development Division**

885,643

Total:-

885,643

**NO. 158. DEVELOPMENT EXPENDITURE OF LIVESTOCK
AND DAIRY DEVELOPMENT DIVISION**

DEMANDS FOR GRANTS

**DEMAND NO. 158
(FC22D62)**

DEVELOPMENT EXPENDITURE OF LIVESTOCK AND DAIRY DEVELOPMENT DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and other Expenses of the **DEVELOPMENT EXPENDITURE OF LIVESTOCK AND DAIRY DEVELOPMENT DIVISION.**

Voted Rs. 885,643,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF LIVESTOCK AND DAIRY DEVELOPMENT DIVISION.**

		2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
042	Agriculture, Food, Irrigation, Forestry and Fishing	2,548,453,000	1,577,606,000	885,643,000
	Total	2,548,453,000	1,577,606,000	885,643,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	32,453,000	27,194,000	26,011,000
A011	Pay	15,878,000	14,716,000	15,794,000
A011-1	Pay of Officers	(10,365,000)	(9,493,000)	(9,694,000)
A011-2	Pay of Other Staff	(5,513,000)	(5,223,000)	(6,100,000)
A012	Allowances	16,575,000	12,478,000	10,217,000
A012-1	Regular Allowances	(14,928,000)	(11,171,000)	(9,111,000)
A012-2	Other Allowances (Excluding T.A.)	(1,647,000)	(1,307,000)	(1,106,000)
A03	Operating Expenses	231,365,000	12,530,000	11,591,000
A04	Employees Retirement Benefits	900,000	900,000	463,000
A05	Grants, Subsidies and Write Off Loans	2,186,653,000	1,456,656,000	818,175,000
A09	Physical Assets	49,790,000	37,880,000	18,836,000
A12	Civil Works	46,006,000	41,506,000	9,502,000
A13	Repairs and Maintenance	1,286,000	940,000	1,065,000
	Total	2,548,453,000	1,577,606,000	885,643,000
	(Foreign Exchange)	(350,000,000)	(210,000,000)	-
	(Own Resources)	(250,000,000)	(110,000,000)	-
	(Foreign Aid)	(100,000,000)	(100,000,000)	-
	(Local Currency)	(2,198,453,000)	(1,367,606,000)	(885,643,000)

The above estimates do not include **RECOVERIES** shown below which are adjusted in the accounts in reduction of Expenditure :

04	Economic Affairs	-100,000,000	-100,000,000	-
	Total- Recoveries	-100,000,000	-100,000,000	-

SECTION XX

MINISTRY OF LOCAL GOVERNMENT AND RURAL DEVELOPMENT

2010-2011
Budget
Estimate

(Rupees in Thousands)

Demand presented on behalf of the
Ministry of Local Government and Rural Development.

Development Expenditure on Revenue Account

159. Development Expenditure of Local Government
and Rural Development Division

5,082,309

Total

5,082,309

**NO. 159_ DEVELOPMENT EXPENDITURE OF LOCAL GOVERNMENT
AND RURAL DEVELOPMENT DIVISION**

DEMANDS FOR GRANTS

**DEMAND NO. 159
(FC22D26)
DEVELOPMENT EXPENDITURE OF
LOCAL GOVERNMENT AND RURAL DEVELOPMENT DIVISION**

I. Estimates of the Amount required in the year ending 30 June, 2011 for **DEVELOPMENT EXPENDITURE OF LOCAL GOVERNMENT AND RURAL DEVELOPMENT DIVISION.**

Voted Rs 5,082,309,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF LOCAL GOVERNMENT AND RURAL DEVELOPMENT.**

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION :			
011 Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	5,000,000,000	5,000,000,000	5,000,000,000
062 Community Development	443,995,000	216,060,000	82,309,000
Total	5,443,995,000	5,216,060,000	5,082,309,000
OBJECT CLASSIFICATION :			
A02 Project Pre-investment Analysis	77,430,000	-	-
A03 Operating Expenses	5,182,065,000	5,066,060,000	5,072,597,000
A06 Transfers	150,000,000	150,000,000	9,548,000
A12 Civil Works	34,500,000	-	164,000
Total	5,443,995,000	5,216,060,000	5,082,309,000

SECTION XXI

MINISTRY OF NARCOTICS CONTROL

2010-2011
Budget
Estimate

(Rupees in Thousands)

Demand presented on behalf of the
Ministry of Narcotics Control.

Development Expenditure on Revenue Account.

160. Development Expenditure of
Narcotics Control Division

445,180

Total

445,180

**NO. 160.-DEVELOPMENT EXPENDITURE OF NARCOTICS
CONTROL DIVISION**

DEMANDS FOR GRANTS

**DEMAND NO 160
(FC22D44)**

DEVELOPMENT EXPENDITURE OF NARCOTICS CONTROL DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, for **DEVELOPMENT EXPENDITURE OF NARCOTICS CONTROL DIVISION.**

Voted Rs 445,180,000

II. FUNCTION-cum-OBJECT Classification under which this grant will be accounted for on on behalf of the **MINISTRY OF NARCOTICS CONTROL.**

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION:				
062	Community Development	440,680,000	440,680,000	306,304,000
074	Public Health Services	109,370,000	109,370,000	138,876,000
Total		550,050,000	550,050,000	445,180,000
OBJECT CLASSIFICATION:				
A03	Operating Expenses	513,443,000	513,443,000	395,793,000
A09	Physical Assets	36,607,000	36,607,000	49,387,000
Total		550,050,000	550,050,000	445,180,000
(In Foreign Exchange)		(315,480,000)	(315,480,000)	(213,234,000)
(Own Resources)		-	-	-
(Foreign Aid)		(315,480,000)	(315,480,000)	(213,234,000)
(In Local Currency)		(234,570,000)	(234,570,000)	(231,946,000)

The above estimates do not include recoveries shown below which are adjusted in the accounts in reduction of Expenditure:-

062	Community Development	-315,480,000	-315,480,000	-213,234,000
Total-Recoveries		-315,480,000	-315,480,000	-213,234,000

SECTION XXII

MINISTRY OF PETROLEUM AND NATURAL RESOURCES

**2010-2011
Budget
Estimate**

(Rupees in Thousands)

**Demand presented on behalf of the
Ministry of Petroleum and Natural Resources.**

Development Expenditure on Revenue Account.

**161. Development Expenditure of Petroleum
and Natural Resources Division**

155,568

Total

155,568

**No. 161.- DEVELOPMENT EXPENDITURE OF PETROLEUM
AND NATURAL RESOURCES DIVISION**

DEMANDS FOR GRANTS

**DEMAND NO. 161
(FC22D27)
DEVELOPMENT EXPENDITURE OF
PETROLEUM AND NATURAL RESOURCES DIVISION**

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **EXPENDITURE OF PETROLEUM AND NATURAL RESOURCES DIVISION**.

Voted Rs. 155,568,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF PETROLEUM AND NATURAL RESOURCES**.

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION :				
014	Transfers	1,500,000,000	-	-
043	Fuel and Energy	336,144,000	26,446,000	155,568,000
Total		1,836,144,000	26,446,000	155,568,000
OBJECT CLASSIFICATION :				
A01	Employees Related Expenses	11,900,000	200,000	1,738,000
A011	Pay	9,767,000	100,000	1,088,000
A011-1	Pay of Officers	(6,896,000)		(425,000)
A011-2	Pay of Other Staff	(2,871,000)	(100,000)	(663,000)
A012	Allowances	2,133,000	100,000	650,000
A012-1	Regular Allowances	(933,000)	(50,000)	(300,000)
A012-2	Other Allowances (Excluding T. A)	(1,200,000)	(50,000)	(350,000)
A03	Operating Expenses	32,924,000	10,300,000	13,009,000
A05	Grants, Subsidies and Write off Loans	1,684,446,000	15,446,000	139,105,000
A06	Transfers	160,000	-	50,000
A09	Physical Assets	19,313,000	400,000	1,466,000
A12	Civil Works	86,371,000	-	-
A13	Repairs and Maintenance	1,030,000	100,000	200,000
Total		1,836,144,000	26,446,000	155,568,000

SECTION --

MINISTRY OF PLANNING AND DEVELOPMENT

2010-2011
Budget
Estimate

(Rupees in Thousands)

Demand presented on behalf of the
Ministry of Planning and Development.

Development Expenditure on Revenue Account:

--. Development Expenditure of Planning and
Development Division

-

Total

-

**No. --.- DEVELOPMENT EXPENDITURE OF PLANNING
AND DEVELOPMENT DIVISION**

DEMANDS FOR GRANTS

**DEMAND NO. --
(FC22D28)**

DEVELOPMENT EXPENDITURE OF PLANNING AND DEVELOPMENT DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of **DEVELOPMENT EXPENDITURE OF PLANNING AND DEVELOPMENT DIVISION.**

Voted Rs -

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF PLANNING AND DEVELOPMENT.**

		2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION:				
015	General Services	18,685,222,000	16,780,671,000	-
	Total	18,685,222,000	16,780,671,000	-
OBJECT CLASSIFICATION:				
A01	Employees Related Expenses	860,913,000	186,463,000	-
A011	Pay	829,346,000	165,154,000	
A011-1	Pay of Officers	(796,551,000)	(140,497,000)	
A011-2	Pay of Other Staff	(32,795,000)	(24,657,000)	
A012	Allowances	31,567,000	21,309,000	
A012-1	Regular Allowances	(21,005,000)	(13,056,000)	
A012-2	Other Allowances (Excluding T. A)	(10,562,000)	(8,253,000)	
A02	Project Pre-Investment Analysis	100,000	100,000	-
A03	Operating Expenses	17,028,180,000	15,899,326,000	-
A04	Employees' Retirement Benefits	500,000	460,000	-
A05	Grants, Subsidies and Write off Loans	500,000,000	500,000,000	-
A06	Transfers	1,670,000	1,109,000	-
A09	Physical Assets	37,056,000	14,863,000	-
A12	Civil Works	234,610,000	159,002,000	-
A13	Repairs and Maintenance	22,193,000	19,348,000	-
	Total	18,685,222,000	16,780,671,000	-
	(In Foreign Exchange)	(1,911,356,000)	(1,117,156,000)	-
	(Own Resources)	-	-	-
	(Foreign Aid)	(1,911,356,000)	(1,117,156,000)	-
	(In Local Currency)	(16,773,866,000)	(15,663,515,000)	-

SECTION XXIII

MINISTRY OF POPULATION WELFARE

**2010-2011
Budget
Estimate**

(Rupees in Thousands)

**Demand presented on behalf of the
Ministry of Population Welfare**

Development Expenditure on Revenue Account:

**162. Development Expenditure of Population
Welfare Division**

4,115,545

Total:-

4,115,545

**NO. 162_ DEVELOPMENT EXPENDITURE OF POPULATION
WELFARE DIVISION**

DEMANDS FOR GRANTS

**DEMAND NO. 162
(FC22D30)**

DEVELOPMENT EXPENDITURE OF POPULATION WELFARE DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **DEVELOPMENT EXPENDITURE OF POPULATION WELFARE DIVISION**.

Voted Rs. 4,115,545,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF POPULATION WELFARE**.

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION:				
015	General Services	5,270,896,000	5,270,896,000	4,115,545,000
	Total	5,270,896,000	5,270,896,000	4,115,545,000
OBJECT CLASSIFICATION:				
A01	Employees Related Expenses	280,968,000	280,968,000	236,707,000
A011	Pay	168,972,000	168,972,000	125,155,000
A011-1	Pay of Officers	(50,919,000)	(50,919,000)	(44,523,000)
A011-2	Pay of Other Staff	(118,053,000)	(118,053,000)	(80,632,000)
A012	Allowances	111,996,000	111,996,000	111,552,000
A012-1	Regular Allowances	(95,525,000)	(95,525,000)	(100,401,000)
A012-2	Other Allowances (Excluding T. A)	(16,471,000)	(16,471,000)	(11,151,000)
A02	Project Pre-Investment Analysis	4,831,000	4,831,000	1,402,000
A03	Operating Expenses	322,943,000	322,943,000	219,686,000
A04	Employees' Retirement Benefits	445,000	445,000	279,000
A05	Grants, Subsidies and Write off Loans	4,301,699,000	4,301,699,000	3,487,236,000
A06	Transfers	1,992,000	1,992,000	342,000
A09	Physical Assets	198,525,000	198,525,000	156,451,000
A12	Civil Works	135,300,000	135,300,000	3,396,000
A13	Repairs and Maintenance	24,193,000	24,193,000	10,046,000
	Total	5,270,896,000	5,270,896,000	4,115,545,000
	(In Foreign Exchange)	(146,000,000)	(146,000,000)	(146,000,000)
	(Own Resources)	(146,000,000)	(146,000,000)	(146,000,000)
	(Foreign Aid)	-	-	-
	(In Local Currency)	(5,124,896,000)	(5,124,896,000)	(3,969,545,000)

SECTION XXIV
MINISTRY OF POSTAL SERVICES

2010-2011
Budget
Estimate

(Rupees in Thousands)

Demand presented on behalf of the
Ministry of Postal Services.

Development Expenditure of Revenue Account.

163. Development Expenditure of
Postal Services Division.

81,084

Total:-

81,084

**No. 163.- DEVELOPMENT EXPENDITURE OF POSTAL SERVICES
DIVISION**

DEMANDS FOR GRANTS

**DEMAND NO. 163
(FC22D63)
DEVELOPMENT EXPENDITURE OF POSTAL SERVICES DIVISION**

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **DEVELOPMENT EXPENDITURE OF POSTAL SERVICES DIVISION**.

Voted Rs. 81,084,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF POSTAL SERVICES**.

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION :				
046	Communications	300,000,000	200,000,000	81,084,000
	Total	300,000,000	200,000,000	81,084,000
OBJECT CLASSIFICATION :				
A01	Employees Related Expenses	15,730,000	-	18,254,000
A011	Pay	5,515,000		8,810,000
A011-1	Pay of Officers	(3,765,000)		(8,810,000)
A011-2	Pay of Other Staff	(1,750,000)		-
A012	Allowances	10,215,000		9,444,000
A012-1	Regular Allowances	(7,124,000)		(9,444,000)
A012-2	Other Allowances (Excluding T. A)	(3,091,000)		-
A03	Operating Expenses	39,186,000	-	8,325,000
A09	Physical Assets	119,178,000	-	15,121,000
A12	Civil Works	41,800,000	35,000,000	23,398,000
A13	Repairs and Maintenance	84,106,000	165,000,000	15,986,000
	Total	300,000,000	200,000,000	81,084,000

SECTION XXV

MINISTRY OF SCIENCE AND TECHNOLOGY

**2010-2011
Budget
Estimate**

(Rupees in Thousands)

**Demand presented on behalf of
Ministry of Science and Technology**

Development Expenditure on Revenue Account:

**164. Development Expenditure of Scientific
and Technological Research Division**

1,646,217

Total:-

1,646,217

**NO. 164.- DEVELOPMENT EXPENDITURE OF SCIENTIFIC
AND TECHNOLOGICAL RESEARCH DIVISION**

DEMANDS FOR GRANTS

**DEMAND NO. 164
(FC22D31)
DEVELOPMENT EXPENDITURE OF
SCIENTIFIC AND TECHNOLOGICAL RESEARCH DIVISION**

I. ESTIMATES of the Amount required in the year ending 30 June, 2011 to defray the Salaries and Other Expenditures of the **DEVELOPMENT EXPENDITURE OF SCIENTIFIC AND TECHNOLOGICAL RESEARCH DIVISION.**

Voted Rs 1,646,217,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF SCIENCE AND TECHNOLOGY.**

		2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION :				
016	Basic Research	2,832,141,000	2,935,570,000	1,473,756,000
042	Agriculture, Food, Irrigation, Forestry and Fishing	279,446,000	292,754,000	154,685,000
061	Housing Development	1,469,000	1,469,000	4,116,000
095	Subsidiary Services to Education	27,321,000	27,321,000	13,660,000
Total		3,140,377,000	3,257,114,000	1,646,217,000
OBJECT CLASSIFICATION :				
A01	Employee Related Expenses	6,332,000	6,332,000	4,088,000
A011	Pay	4,740,000	4,740,000	2,648,000
A011-1	Pay of Officers	(3,400,000)	(3,400,000)	(1,600,000)
A011-2	Pay of Other Staff	(1,340,000)	(1,340,000)	(1,048,000)
A012	Allowances	1,592,000	1,592,000	1,440,000
A012-1	Regular Allowances	(1,167,000)	(1,167,000)	(1,077,000)
A012-2	Other Allowances (Excluding T. A)	(425,000)	(425,000)	(363,000)
A03	Operating Expenses	4,976,000	4,976,000	4,297,000
A05	Grants, Subsidies and Write off Loans	3,125,106,000	3,241,843,000	1,636,768,000
A06	Transfers	2,150,000	2,150,000	260,000
A09	Physical Assets	673,000	673,000	64,000
A13	Repairs and Maintenance	1,140,000	1,140,000	740,000
Total		3,140,377,000	3,257,114,000	1,646,217,000
(In Foreign Exchange)		(784,027,000)	(420,000,000)	(306,443,000)
(Own Resources)		(764,027,000)	(400,000,000)	(135,000,000)
(Foreign Aid)		(20,000,000)	(20,000,000)	(171,443,000)
(In Local Currency)		(2,356,350,000)	(2,837,114,000)	(1,339,774,000)

SECTION XXVI**MINISTRY OF SOCIAL WELFARE AND SPECIAL EDUCATION**

**2010-2011
Budget
Estimate
(Rupees in Thousand)**

**Demand presented on behalf of the Ministry of
Social Welfare and Special Education**

Development Expenditure on Revenue Account.

**165 Development Expenditure of Social
Welfare and Special Education Division**

107,621

Total:- 107,621

**NO. 165.- DEVELOPMENT EXPENDITURE OF SOCIAL
WELFARE AND SPECIAL EDUCATION DIVISION**

DEMANDS FOR GRANTS

DEMAND NO. 165

(FC22D51)

**DEVELOPMENT EXPENDITURE OF SOCIAL WELFARE
AND SPECIAL EDUCATION DIVISION**

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **DEVELOPMENT EXPENDITURE OF SOCIAL WELFARE AND SPECIAL EDUCATION DIVISION.**

Voted R: 107,621,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF SOCIAL WELFARE AND SPECIAL EDUCATION.**

		2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
107	Administration	28,967,000	11,990,000	4,115,000
108	Others	458,779,000	233,942,000	103,506,000
Total		487,746,000	245,932,000	107,621,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	107,699,000	75,545,000	18,213,000
A011	Pay	66,194,000	48,964,000	12,503,000
A011-1	Pay of Officers	(27,028,000)	(18,858,000)	(3,625,000)
A011-2	Pay of Other Staff	(39,166,000)	(30,106,000)	(8,878,000)
A012	Allowances	41,505,000	26,581,000	5,710,000
A012-1	Regular Allowances	(32,713,000)	(21,741,000)	(4,368,000)
A012-2	Other Allowances (Excluding TA)	(8,792,000)	(4,840,000)	(1,342,000)
A02	Project Pre-Investment Analysis	1,000	1,000	
A03	Operating Expenses	121,656,000	70,684,000	11,063,000
A05	Grants Subsidies and Write off Loans	26,501,000	12,001,000	4,125,000
A06	Transfer	145,000	4,000	2,000
A09	Physical Assets	64,252,000	37,342,000	4,718,000
A12	Civil Works	159,379,000	45,527,000	69,063,000
A13	Repairs and Maintenance	8,113,000	4,828,000	437,000
Total		487,746,000	245,932,000	107,621,000

SECTION XXVII
MINISTRY OF SPORTS

2010-2011
Budget
Estimate

(Rupees in Thousands)

Demands presented on behalf of the
Ministry of Sports

Development Expenditure on Revenue Account.

166 Development Expenditure of
Sports Division

229,648

Total:-

229,648

**NO. 166.- DEVELOPMENT EXPENDITURE OF
SPORTS DIVISION**

DEMANDS FOR GRANTS

**DEMAND NO. 166
(FC22D58)
DEVELOPMENT EXPENDITURE OF SPORTS DIVISION**

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salarie and other expenses of the **DEVELOPMENT EXPENDITURE OF SPORTS DIVISION.**

Voted Rs 229,648,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF SPORTS.**

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION :			
081 Recreational and Sporting Services	583,161,000	244,000,000	229,648,000
Total	583,161,000	244,000,000	229,648,000
OBJECT CLASSIFICATION :			
A01 Employees Related Expenses	2,420,000	3,547,000	4,430,000
A011 Pay	1,280,000	2,880,000	3,555,000
A011-1 Pay of Officers	(750,000)	(2,458,000)	(2,621,000)
A011-2 Pay of Other Staff	(530,000)	(422,000)	(934,000)
A012 Allowances	1,140,000	667,000	875,000
A012-1 Regular Allowances	(840,000)	(557,000)	(285,000)
A012-2 Other Allowances(Excluding TA)	(300,000)	(110,000)	(590,000)
A03 Operting Expenses	5,455,000	1,397,000	1,929,000
A04 Employee's Retirement Benefits		76,000	80,000
A06 Transfers	100,000	30,000	50,000
A09 Physical Assets	1,700,000	1,703,000	276,000
A12 Civil Works	573,161,000	237,197,000	222,612,000
A13 Repairs and Maintenance	325,000	50,000	271,000
Total	583,161,000	244,000,000	229,648,000

SECTION XXVIII
MINISTRY OF STATES AND FRONTIER REGIONS

2010-2011
Budget
Estimate

(Rupees in Thousands)

**Demands presented on behalf of the Ministry of
States and Frontier Regions.**

Development Expenditure on Revenue Account.

**167 Development Expenditure of
Federally Administered Tribal Areas**

8,642,647

Total:-

8,642,647

**NO. 167.- DEVELOPMENT EXPENDITURE OF FEDERALLY
ADMINISTERED TRIBAL AREAS**

DEMANDS FOR GRANTS

**DEMAND NO. 167
(FC22D33)
DEVELOPMENT EXPENDITURE OF
FEDERALLY ADMINISTERED TRIBAL AREAS**

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, for DEVELOPMENT EXPENDITURE OF FEDERALLY ADMINISTERED TRIBAL AREAS.

Voted Rs 8,642,647,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF STATES AND FRONTIER REGIONS.**

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION :			
019 General Public Services not elsewhere defined	12,865,000,000	8,200,000,000	8,642,647,000
Total	12,865,000,000	8,200,000,000	8,642,647,000
OBJECT CLASSIFICATION :			
A03 Operating Expenses	12,865,000,000	8,200,000,000	8,642,647,000
Total	12,865,000,000	8,200,000,000	8,642,647,000
(In Foreign Exchange)		(1,360,000,000)	(1,095,558,000)
(Own Resources)			
(Foreign Aid)		(1,360,000,000)	(1,095,558,000)
(In Local Currency)	(12,865,000,000)	(6,840,000,000)	(7,547,089,000)

SECTION XXIX
MINISTRY OF TEXTILE INDUSTRY

2010-2011
Budget
Estimate
(Rupees in Thousands)

Demand presented on behalf of the
Ministry of Textile Industry

Development Expenditure on Revenue Account.

168. Development Expenditure of Textile
Industry Division

164,621

Total:- 164,621

**NO. 168- DEVELOPMENT EXPENDITURE OF TEXTILE
INDUSTRY DIVISION**

DEMANDS FOR GRANTS

DEMAND NO. 168

(FC22D57)

DEVELOPMENT EXPENDITURE OF TEXTILE INDUSTRY DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, for **DEVELOPMENT EXPENDITURE OF TEXTILE INDUSTRY DIVISION**

Voted R: 164,621,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF TEXTILE INDUSTRY .**

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
047	Other Industries	484,746,000	260,600,000	164,621,000
	Total	484,746,000	260,600,000	164,621,000
OBJECT CLASSIFICATION				
A03	Operating Expenses	31,746,000	3,600,000	
A12	Civil Works	453,000,000	257,000,000	164,621,000
	Total	484,746,000	260,600,000	164,621,000

SECTION XXX
MINISTRY OF TOURISM

2010-2011
Budget
Estimate
(Rupees in Thousands)

Demand presented on behalf of the
Ministry of Tourism

Development Expenditure on Revenue Account.

169. Development Expenditure of Tourism Division	<u>125,000</u>
Total:-	<u>125,000</u>

**NO.169 .- DEVELOPMENT EXPENDITURE OF
TOURISM DIVISION**

DEMANDS FOR GRANTS

**DEMAND NO. 169
(FC22D11)
DEVELOPMENT EXPENDITURE OF TOURISM DIVISION**

I. Estimates of the Amount required in the year ending 30th June, 2011 for **DEVELOPMENT EXPENDITURE OF TOURISM DIVISION.**

Voted Rs. 125,000,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF TOURISM .**

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION :			
047 Other Industries	177,489,000	100,000,000	125,000,000
Total	177,489,000	100,000,000	125,000,000

OBJECT CLASSIFICATION :				
A01	Employees Related Expenses	1,225,000	1,225,000	104,000
A011	Pay	1,078,000	1,078,000	104,000
A011-1	Pay of Officers	(654,000)	(654,000)	(60,000)
A011-2	Pay of Other Staff	(424,000)	(424,000)	(44,000)
A012	Allowances	147,000	147,000	
A012-2	Other Allowances (Excluding TA)	(147,000)	(147,000)	
A03	Operating Expenses	2,155,000	2,155,000	
A09	Physical Assets	167,000	167,000	
A12	Civil Works	173,764,000	96,275,000	124,896,000
A13	Repairs and Maintenance	178,000	178,000	
Total		177,489,000	100,000,000	125,000,000

SECTION XXXI
MINISTRY OF WATER AND POWER

2010-2011
Budget
Estimate

(Rupees in Thousands)

Demand presented on behalf of the Ministry of Water and Power

Development Expenditure on Revenue Account.

170. Development Expenditure of Water and
Power Division

27,353,802

Total:-

27,353,802

**NO. 170.- DEVELOPMENT EXPENDITURE OF
WATER AND POWER DIVISION**

DEMANDS FOR GRANTS

**DEMAND NO. 170
(FC22D35)**

DEVELOPMENT EXPENDITURE OF WATER AND POWER DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, for **DEVELOPEMNT EXPENDITURE OF WATER AND POWER DIVISION.**

Voted Rs. 27,353,802,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF WATER AND POWER.**

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION:			
042 Agriculture, Food, Irrigation, Forestry and Fishing	42,860,920,000	26,850,000,000	26,547,155,000
043 Fuel and Energy	50,000,000	50,000,000	65,849,000
107 Administration	1,000,000,000	580,000,000	740,798,000
Total	43,910,920,000	27,480,000,000	27,353,802,000
OBJECT CLASSIFICATION:			
A03 Operating Expenses	50,000,000	29,000,000	37,038,000
A05 Grants Subsidies and Write off Loans	43,850,920,000	27,441,000,000	27,301,948,000
A12 Civil Works	10,000,000	10,000,000	14,816,000
Total	43,910,920,000	27,480,000,000	27,353,802,000
(In Foreign Exchange)	(367,000,000)	(367,000,000)	(131,696,000)
(Own Resources)			
(Foreign Aid)	(367,000,000)	(367,000,000)	(131,696,000)
(In Local Currency)	(43,543,920,000)	(27,113,000,000)	(27,222,106,000)

SECTION XXXIII
MINISTRY OF YOUTH AFFAIRS

2010-2011
Budget
Estimate
(Rupees in Thousands)

Demand presented on behalf of the
Ministry of Youth Affairs

Development Expenditure on Revenue Account.

172. Development Expenditure of Youth
Affairs Division

74,523

Total:- 74,523

**NO. 172.- DEVELOPMENT EXPENDITURE OF YOUTH
AFFAIRS DIVISION**

DEMANDS FOR GRANTS

DEMAND NO. 172

(FC22D53)

DEVELOPMENT EXPENDITURE OF YOUTH AFFAIRS DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and other expenses of the **DEVELOPMENT EXPENDITURE OF YOUTH AFFAIRS DIVISION**

Voted R: 74,523,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF YOUTH AFFAIRS .**

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
081	Recreational and Sporting Services	47,760,000	35,000,000	74,523,000
Total		47,760,000	35,000,000	74,523,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses.	2,554,000	2,930,000	9,432,000
A011	Pay	1,382,000	1,470,000	4,400,000
A011-1	Pay of Officer	(772,000)	(780,000)	(2,800,000)
A011-2	Pay of Other Staff	(610,000)	(690,000)	(1,600,000)
A012	Allowances	1,172,000	1,460,000	5,032,000
A012-1	Regular Allowances	(711,000)	(1,019,000)	(3,922,000)
A012-2	Other Allowances (Excluding TA)	(461,000)	(441,000)	(1,110,000)
A03	Operating Expenses	42,500,000	29,980,000	60,491,000
A09	Physical Assets	2,106,000	1,740,000	4,250,000
A013	Repairs and Maintenance	600,000	350,000	350,000
Total		47,760,000	35,000,000	74,523,000

SECTION I
CABINET SECRETARIAT

2010-2011
Budget
Estimate
(Rupees in Thousands)

Demand presented on behalf of the
Cabinet Secretariat

Development Expenditure on Capital Account

173. Capital Outlay on Development of
Atomic Energy

15,474,455

Total:- 15,474,455

NO. 173.- CAPITAL OUTLAY ON DEVELOPMENT
OF ATOMIC ENERGY

DEMANDS FOR GRANTS

DEMAND NO. 173

(FC12C17)

CAPITAL OUTLAY ON DEVELOPMENT OF ATOMIC ENERGY

I. ESTIMATES of the Amount required in the year ending 30 June, 2011 for CAPITAL OUTLAY ON DEVELOPMENT OF ATOMIC ENERGY.

Voted Rs 15,474,455,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the CABINET SECRETARIAT (CABINET DIVISION).

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
017	Research and Development General Public Services	21,981,405,000	21,400,000,000	15,474,455,000
	Total	21,981,405,000	21,400,000,000	15,474,455,000
OBJECT CLASSIFICATION				
A03	Operating Expenses	21,981,405,000	21,400,000,000	15,474,455,000
	Total	21,981,405,000	21,400,000,000	15,474,455,000
	(In Foreign Exchange)	(10,304,690,000)	(15,501,687,000)	(12,171,824,000)
	(Own Resources)	(5,874,690,000)	(5,842,740,000)	(2,450,500,000)
	(Foreign Aid)	(4,430,000,000)	(9,658,947,000)	(9,721,324,000)
	(In Local Currency)	(11,676,715,000)	(5,898,313,000)	(3,302,631,000)

SECTION II
MINISTRY OF ECONOMIC AFFAIRS AND STATISTICS

2010-2011
Budget
Estimate
(Rupees in Thousands)

Demand presented on behalf of the
Ministry of Economic Affairs and Statistics

Development Expenditure on Capital Account.

174. External Development Loans and Advances
by the Federal Government.

45,119,406

Total:- **45,119,406**

**NO. 174.- EXTERNAL DEVELOPMENT LOANS AND
ADVANCES BY THE FEDERAL GOVERNMENT**

DEMANDS FOR GRANTS

DEMAND NO. 174

(FC12E10/FC15E10)

EXTERNAL DEVELOPMENT LOANS AND ADVANCES BY THE FEDERAL GOVERNMENT

**I. ESTIMATES of the Amount required in the year ending 30 June, 2011 for EXTERNAL DEVELOPMENT
LOANS AND ADVANCES BY THE FEDERAL GOVERNMENT.**

Total	Rs.	45,119,406,000
<i>(Charged)</i>	<i>Rs.</i>	<i>25,613,890,000</i>
<i>(Voted)</i>	<i>Rs.</i>	<i>19,505,516,000</i>

**II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the
MINISTRY OF ECONOMIC AFFAIRS AND STATISTICS.**

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION			
014 Transfers	55,824,800,000	34,447,630,000	45,119,406,000
Total	55,824,800,000	34,447,630,000	45,119,406,000
<i>(Charged)</i>	<i>24,536,800,000</i>	<i>13,087,230,000</i>	<i>25,613,890,000</i>
<i>(Voted)</i>	<i>31,288,000,000</i>	<i>21,360,400,000</i>	<i>19,505,516,000</i>
OBJECT CLASSIFICATION			
A08 Loans and advances	55,824,800,000	34,447,630,000	45,119,406,000
Total	55,824,800,000	34,447,630,000	45,119,406,000
<i>(Charged)</i>	<i>24,536,800,000</i>	<i>13,087,230,000</i>	<i>25,613,890,000</i>
<i>(Voted)</i>	<i>31,288,000,000</i>	<i>21,360,400,000</i>	<i>19,505,516,000</i>
<i>(In Foreign Exchange)</i>	<i>(55,824,800,000)</i>	<i>(34,447,630,000)</i>	<i>(45,119,406,000)</i>
<i>(Own Resources)</i>			
<i>(Foreign Aid)</i>	<i>(55,824,800,000)</i>	<i>(34,447,630,000)</i>	<i>(45,119,406,000)</i>
<i>(In Local Currency)</i>			

SECTION III**MINISTRY OF FINANCE, REVENUE AND PLANNING AND DEVELOPMENT**

**2010-2011
Budget
Estimate
(Rupees in Thousands)**

**Demands presented on behalf of the Ministry of
Finance, Revenue and Planning and Development.**

Development Expenditure on Capital Account.

175	Capital Outlay on Federal Investments	358,713
176	Development Loans and Advances by the Federal Government	52,841,586
		<hr/>
	Total:-	<u>53,200,299</u>

**NO. 175.- CAPITAL OUTLAY ON FEDERAL
INVESTMENTS**

DEMANDS FOR GRANTS

DEMAND NO. 175
(FC12C39)
CAPITAL OUTLAY ON FEDERAL INVESTMENTS

I. ESTIMATES of the Amount required in the year ending 30 June, 2011 for **CAPITAL OUTLAY ON FEDERAL INVESTMENTS.**

Voted R: 358,713,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF FINANCE, REVENUE AND PLANNING AND DEVELOPMENT.**

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION			
014 Transfers	411,671,000	181,723,000	358,713,000
Total	411,671,000	181,723,000	358,713,000
OBJECT CLASSIFICATION			
A11 Investment	411,671,000	181,723,000	358,713,000
Total	411,671,000	181,723,000	358,713,000
(In Foreign Exchange)	(172,748,000)	(14,410,000)	(3,607,000)
(Own Resources)	(172,748,000)	(14,410,000)	(3,607,000)
(Foreign Aid)			
(In Local Currency)	(238,923,000)	(167,313,000)	(355,106,000)

NO. 176.- DEVELOPMENT LOANS AND ADVANCES
BY THE FEDERAL GOVERNMENT

DEMANDS FOR GRANTS

DEMAND NO. 176

(FC12D36/FC15D36)

DEVELOPMENT LOANS AND ADVANCES BY THE FEDERAL GOVERNMENT

I. ESTIMATES of the Amount required in the year ending 30 June, 2011 for DEVELOPMENT LOANS AND ADVANCES BY THE FEDERAL GOVERNMENT.

Voted R: 52,841,586,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the MINISTRY OF FINANCE, REVENUE AND PLANNING AND DEVELOPMENT (FINANCE DIVISION).

		2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
	FUNCTIONAL CLASSIFICATION			
014	Transfers	55,944,244,000	52,275,786,000	52,841,586,000
	Total	55,944,244,000	52,275,786,000	52,841,586,000
	OBJECT CLASSIFICATION			
A08	Loans and Advances	55,944,244,000	52,275,786,000	52,841,586,000
	Total	55,944,244,000	52,275,786,000	52,841,586,000

SECTION IV
MINISTRTY OF FOREIGN AFFAIRS

2010-2011
Budget
Estimate
(Rupees in Thousands)

Demand presented on behalf of the
Ministry of Foreign Affairs

Development Expendiutre on Capital Account

177. Capital Outlay on Works of
Foreign Affairs Division

140,823

Total:- 140,823

**NO. 177 - CAPITAL OUTLAY ON WORKS OF
FOREIGN AFFAIRS DIVISION**

DEMANDS FOR GRANTS

DEMAND NO. 177

(FC12C15)

CAPITAL OUTLAY ON WORKS OF FOREIGN AFFAIRS DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011 to defray the Salaries and other Expenses of the CAPITAL OUTLAY ON WORKS OF FOREIGN AFFAIRS DIVISION.

Voted R: 140,823,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF FOREIGN AFFAIRS.**

	2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION			
011 Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	250,000,000	250,000,000	140,823,000
Total	250,000,000	250,000,000	140,823,000
OBJECT CLASSIFICATION			
A01 Employees Related Expenses	3,151,000	3,151,000	3,391,000
A011 Pay	1,740,000	1,740,000	1,980,000
A011-1 Pay of Officer	(900,000)	(900,000)	(900,000)
A011-2 Pay of Other Staff	(840,000)	(840,000)	(1,080,000)
A012 Allowances	1,411,000	1,411,000	1,411,000
A012-1 Regular Allowances	(979,000)	(979,000)	(979,000)
A012-2 Other Allowances (excluding TA)	(432,000)	(432,000)	(432,000)
A03 Operating Expenses	2,895,000	2,895,000	1,995,000
A09 Physical Assets	98,901,000	98,901,000	50,624,000
A12 Civil Works	145,050,000	145,050,000	84,810,000
A13 Repairs and Maintenance	3,000	3,000	3,000
Total	250,000,000	250,000,000	140,823,000

SECTION V
MINISTRY OF HOUSING AND WORKS

2010-2011
Budget
Estimate
(Rupees in Thousands)

Demands presented on behalf of the
Ministry of Housing and Works

Development Expenditure on Capital Account

178 Capital Outlay on Civil Works

4,119,725

Total:- 4,119,725

NO. 178.- CAPITAL OUTLAY ON CIVIL WORKS

DEMANDS FOR GRANTS

DEMAND NO. 178
(FC12C28)
CAPITAL OUTLAY ON CIVIL WORKS

I. ESTIMATES of the Amount required in the year ending 30 June, 2011 for **CAPITAL OUTLAY ON CIVIL WORKS.**

Voted Rs. 4,119,725,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF HOUSING AND WORKS.**

		2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
045	Construction and Transport	6,190,859,000	4,582,181,000	4,119,725,000
Total		6,190,859,000	4,582,181,000	4,119,725,000
OBJECT CLASSIFICATION				
A03	Operating Expenses	371,741,000	279,663,000	251,440,000
A12	Civil Works	5,819,118,000	4,302,518,000	3,868,285,000
Total		6,190,859,000	4,582,181,000	4,119,725,000

SECTION VI
MINISTRY OF INDUSTRIES AND PRODUCTION

2010-2011
Budget
Estimate
(Rupees in Thousands)

**Demands presented on behalf of the Ministry of
Industries and Production**

Development Expenditure on Capital Account.

179. Capital Outlay on Industrial Development

3,220,077

Total:- **3,220,077**

NO. 179 .- CAPITAL OUTLAY ON INDUSTRIAL
DEVELOPMENT

DEMANDS FOR GRANTS

DEMAND NO. 179

(FC12C32)

CAPITAL OUTLAY ON INDUSTRIAL DEVELOPMENT

I. ESTIMATES of the Amount required in the year ending 30 June, 2011 for CAPITAL OUTLAY ON INDUSTRIAL DEVELOPMENT

Voted Rs 3,220,077,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the MINISTRY OF INDUSTRIES AND PRODUCTION .

	2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION			
044 Mining and Manufacturing	8,772,261,000	1,154,463,000	3,220,077,000
Total	8,772,261,000	1,154,463,000	3,220,077,000
OBJECT CLASSIFICATION			
A05 Grants Subsidies and Write off Loans	8,772,261,000	1,154,463,000	3,220,077,000
Total	8,772,261,000	1,154,463,000	3,220,077,000

SECTION VII
MINISTRY OF PETROLEUM AND NATURAL RESOURCES

2010-2011
Budget
Estimate
(Rupees in Thousands)

**Demands presented on behalf of the Ministry of
Petroleum and Natural Resources.**

Development Expenditure on Capital Account.

180.	Capital Outlay on Petroleum and Natural Resources	467,830
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Total:-	<hr/>	467,830

**NO. 180.- CAPITAL OUTLAY ON PETROLEUM
AND NATURAL RESOURCES**

DEMANDS FOR GRANTS

DEMAND NO. 180

(FC12C30)

CAPITAL OUTLAY ON PETROLEUM AND NATURAL RESOURCES

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **CAPITAL OUTLAY ON PETROLEUM AND NATURAL RESOURCES**.

Voted Rs. 467,830,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF PETROLEUM AND NATURAL RESOURCES**.

	2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION			
014 Transfers	95,533,000		
041 General Economic, Commercial and Labour Affairs	442,652,000	75,847,000	467,830,000
Total	538,185,000	75,847,000	467,830,000
OBJECT CLASSIFICATION			
A01 Employees Related Expenses	95,129,000	24,099,000	65,826,000
A011 Pay	41,222,000	9,400,000	28,656,000
A011-1 Pay of Officers	(27,925,000)	(6,094,000)	(21,272,000)
A011-2 Pay of other Staff	(13,297,000)	(3,306,000)	(7,384,000)
A012 Allowances	53,907,000	14,699,000	37,170,000
A012-1 Regular Allowances	(44,227,000)	(11,771,000)	(30,123,000)
A012-2 Other Allowances (Excluding TA)	(9,680,000)	(2,928,000)	(7,047,000)
A02 Project Pre-Investment Analysis	26,150,000		
A03 Operating Expenses	113,897,000	14,081,000	110,997,000
A05 Grants Subsidies and Write off Loans	95,533,000		
A06 Transfers	3,617,000	80,000	936,000
A09 Physical Assets	192,256,000	21,484,000	274,071,000
A12 Civil Works	1,000	15,000,000	6,421,000
A13 Repairs and Maintenance	11,602,000	1,103,000	9,579,000
Total	538,185,000	75,847,000	467,830,000
(In Foreign Exchange)	(6,366,000)		(246,095,000)
(Own Resources)	(6,366,000)		(246,095,000)
(Foreign Aid)			
(In Local Currency)	(531,819,000)	(75,847,000)	(221,735,000)

SECTION VIII
MINISTRY OF PORTS AND SHIPPING

2010-2011
Budget
Estimate
(Rupees in Thousands)

Demands presented on behalf of the
Ministry of Ports and Shipping

Development Expenditure on Capital Account.

181. Capital Outlay on Ports and Shipping Division

518,559

Total:- 518,559

NO. 181.- CAPITAL OUTLAY ON PORTS AND
SHIPPING DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 181

(FC12C43)

CAPITAL OUTLAY ON PORTS AND SHIPPING DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011 for CAPITAL OUTLAY ON PORTS AND SHIPPING DIVISION

Voted Rs. 518,559,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the MINISTRY OF PORTS AND SHIPPING

		2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
045	Construction and Transport	578,810,000	191,180,000	518,559,000
	Total	578,810,000	191,180,000	518,559,000
OBJECT CLASSIFICATION				
A03	Operating Expenses	578,810,000	191,180,000	518,559,000
	Total	578,810,000	191,180,000	518,559,000

SECTION IX
MINISTRY OF RAILWAYS

2010-2011
Budget
Estimate
(Rupees in Thousands)

Demand presented on behalf of the
Ministry of Railways

Development Expenditure on Capital Account.

182. Capital Outlay on Pakistan Railways

13,629,599

Total:- 13,629,599

NO. 182.- CAPITAL OUTLAY ON PAKISTAN
RAILWAYS

DEMANDS FOR GRANTS

DEMAND NO. 182

(FC12C33)

CAPITAL OUTLAY ON PAKISTAN RAILWAYS

I. ESTIMATES of the Amount required in the year ending 30 June, 2011 for CAPITAL OUTLAY
ON PAKISTAN RAILWAYS

Voted Rs 13,629,599,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the
MINISTRY OF RAILWAYS.

	2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION			
014 Transfers	9,651,200,000	10,970,000,000	9,874,260,000
045 Construction and Transport.	3,030,000,000	5,794,400,000	3,755,339,000
Total	12,681,200,000	16,764,400,000	13,629,599,000
OBJECT CLASSIFICATION			
A03 Operating Expenses	3,030,000,000	5,794,400,000	3,755,339,000
A11 Investment	9,651,200,000	10,970,000,000	9,874,260,000
Total	12,681,200,000	16,764,400,000	13,629,599,000
(In Foreign Exchange)	(7,211,000,000)	(12,372,090,000)	(7,455,339,000)
(Own Resources)	(4,181,000,000)	(6,577,690,000)	(3,700,000,000)
(Foreign Aid)	(3,030,000,000)	(5,794,400,000)	(3,755,339,000)
(In Local Currency)	(5,470,200,000)	(4,392,310,000)	(6,174,260,000)

The above estimates do not include recoveries shown below which are adjusted in the account in reduction of Expenditure:

04 Economic Affairs	-3,030,000,000	-5,794,400,000	-3,755,339,000
Total - Recoveries	-3,030,000,000	-5,794,400,000	-3,755,339,000

SECTION X
MINISTRY OF SPECIAL INITIATIVES

2010-2011
Budget
Estimate
(Rupees in Thousands)

Demand presented on behalf of the
Ministry of Special Initiatives

Development Expenditure on Capital Account.

183- Capital Outlay on Special Initiatives

1,000,000

Total:- 1,000,000

NO. 183 .- CAPITAL OUTLAY ON SPECIAL
INITIATIVES

DEMANDS FOR GRANTS

DEMAND NO. 183

(FC12C44)

CAPITAL OUTLAY ON SPECIAL INITIATIVES

I. ESTIMATES of the Amount required in the year ending 30 June, 2011 for CAPITAL OUTLAY ON SPECIAL INITIATIVES

Voted Rs. 1,000,000,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the MINISTRY OF SPECIAL INITIATIVES.

		2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
	FUNCTIONAL CLASSIFICATION			
044	Mining, and Manufacturing	2,793,932,000	2,370,157,000	1,000,000,000
	Total	2,793,932,000	2,370,157,000	1,000,000,000
	OBJECT CLASSIFICATION			
A05	Grants Subsidies and Write off Loans	2,793,932,000	2,370,157,000	1,000,000,000
	Total	2,793,932,000	2,370,157,000	1,000,000,000

SECTION I
CABINET SECRETARIAT

2010-2011
Budget
Estimate
(Rupees in Thousands)

*Appropriation presented on behalf of the
Cabinet Secretariat.*

- *Staff, Household and Allowances of the Preseident.*

427,254

Total:- 427,254

**.- STAFF HOUSEHOLD AND ALLOWANCES
OF THE PRESIDENT**

APPROPRIATIONS

**STAFF HOUSEHOLD AND ALLOWANCES OF THE PRESIDENT
(FC24S08)**

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **STAFF HOUSEHOLD AND ALLOWANCES OF THE PRESIDENT.**

Charged R: 427,254,000

II. **FUNCTION-cum-OBJECT Classification under which this Appropriation will be accounted for on behalf of the CABINET SECRETARIAT.**

	2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION			
011 Executive and Legislative Organs, financial and fiscal affairs, external affairs	390,866,000	390,244,000	427,254,000
Total	390,866,000	390,244,000	427,254,000
OBJECT CLASSIFICATION			
A01 Employees Related Expenses	185,881,000	180,259,000	199,428,000
A011 Pay	91,550,000	88,127,000	90,896,000
A011-1 Pay of Officers	(30,821,000)	(29,066,000)	(32,341,000)
A011-2 Pay of Other Staff	(60,729,000)	(59,061,000)	(58,555,000)
A012 Allowances	94,331,000	92,132,000	108,532,000
A012-1 Regular Allowances	(86,812,000)	(84,959,000)	(100,229,000)
A012-2 Other Allowances (Excluding TA)	(7,519,000)	(7,173,000)	(8,303,000)
A03 Operating Expenses	81,223,000	85,618,000	96,824,000
A04 Employees Retirement Benefits	1,600,000	1,600,000	1,649,000
A05 Grants Subsidies and Write off Loans	79,502,000	80,008,000	79,502,000
A06 Transfers	19,926,000	19,980,000	21,900,000
A09 Physical Assets	11,906,000	11,906,000	14,903,000
A13 Repairs and Maintenance	10,828,000	10,873,000	13,048,000
Total	390,866,000	390,244,000	427,254,000
Charged	390,866,000	390,244,000	427,254,000

SECTION II
MINISTRY OF ECONOMIC AFFAIR AND STATISTICS

2010-2011
Budget
Estimate
(Rupees in Thousands)

*Appropriations presented on behalf of the
Ministry of Economic Affairs and Statistics*

- <i>Servicing of Foreign Debt</i>	76,797,468
- <i>Foreign Loans Repayments</i>	174,368,603
- <i>Repayment of Short Term Foreign Credits</i>	26,460,243
	<hr/>
Total:-	<u>277,626,314</u>

.- SERVICING OF FOREIGN DEBT

APPROPRIATIONS

SERVICING OF FOREIGN DEBT
(FC24S10)

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, for **SERVICING OF FOREIGN DEBT.**

Charged Rs 76,797,468,000

II. FUNCTION-cum-OBJECT Classification under which this Appropriation will be accounted for on behalf of the **MINISTRY OF ECONOMIC AFFAIRS AND STATISTICS (ECONOMIC AFFAIRS DIVISION).**

	2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION			
011 Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	<u>70,334,203,000</u>	<u>70,762,434,000</u>	<u>76,797,468,000</u>
Total	<u>70,334,203,000</u>	<u>70,762,434,000</u>	<u>76,797,468,000</u>
OBJECT CLASSIFICATION			
A07 Interest Payment	<u>70,334,203,000</u>	<u>70,762,434,000</u>	<u>76,797,468,000</u>
Total	<u>70,334,203,000</u>	<u>70,762,434,000</u>	<u>76,797,468,000</u>

FOREIGN LOANS REPAYMENT

APPROPRIATIONS

FOREIGN LOANS REPAYMENT
(FC24R04)

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Other Expenses of the FOREIGN LOANS REPAYMENT.

Charged Rs 174,368,603,000

II. FUNCTION-cum-OBJECT Classification under which this Appropriation will be accounted for on behalf of the MINISTRY OF ECONOMIC AFFAIRS AND STATISTICS (ECONOMIC AFFAIRS DIVISION).

	2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION			
011 Executive and Legislative organs, Financial and Fiscal Affairs, External Affairs	132,446,428,000	148,053,739,000	174,368,603,000
Total	132,446,428,000	148,053,739,000	174,368,603,000
OBJECT CLASSIFICATION			
A10 Principal Repayments of Loans	132,446,428,000	148,053,739,000	174,368,603,000
Total	132,446,428,000	148,053,739,000	174,368,603,000

.- **REPAYMENT OF SHORT TERM
FOREIGN CREDITS**

APPROPRIATIONS

**REPAYMENT OF SHORT TERM FOREIGN CREDITS
(FC24R05)**

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Expenses for **REPAYMENT OF SHORT TERM FOREIGN CREDITS.**

Charged Rs. 26,460,243,000

II. **FUNCTION-cum-OBJECT Classification under which this Appropriations will be accounted for on behalf of the MINISTRY OF ECONOMIC AFFAIRS AND STATISTICS (ECONOMIC AFFAIRS DIVISION).**

	2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION			
011 <i>Executive and Legislative organs, Financial and Fiscal Affairs, External Affairs</i>	<u>65,698,762,000</u>	<u>64,668,284,000</u>	<u>26,460,243,000</u>
Total	<u>65,698,762,000</u>	<u>64,668,284,000</u>	<u>26,460,243,000</u>
OBJECT CLASSIFICATION			
A10 <i>Principal Repayments of Loans</i>	<u>65,698,762,000</u>	<u>64,668,284,000</u>	<u>26,460,243,000</u>
Total	<u>65,698,762,000</u>	<u>64,668,284,000</u>	<u>26,460,243,000</u>

SECTION III**MINISTRY OF FINANCE, REVENUE AND PLANNING AND DEVELOPMENT**

2010-2011
Budget
Estimate
(Rupees in Thousands)

Appropriations presented on behalf of the Ministry of
Finance, Revenue and Planning and Development

- Audit	1,832,418
- Servicing of Domestic Debt	621,759,230
- Repayment of Domestic Debt	4,157,922,108

Total:- **4,781,513,756**

.- AUDIT

APPROPRIATIONS

AUDIT
(FC24A05)

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **AUDIT**.

Charged R: 1,832,418,000

II. FUNCTION-cum-OBJECT Classification under which this Appropriation will be accounted for on behalf of the **MINISTRY OF FINANCE, REVENUE AND PLANNING AND DEVELOPMENT (FINANCE DIVISION)**.

	2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION			
011 Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	1,540,718,000	1,540,726,000	1,832,418,000
Total	1,540,718,000	1,540,726,000	1,832,418,000

	2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
OBJECT CLASSIFICATION			
A01 Employees Related Expenses	1,026,899,000	1,026,907,000	1,194,898,000
A011 Pay	632,646,000	632,648,000	699,376,000
A011-1 Pay of Officers	(361,103,000)	(361,105,000)	(402,197,000)
A011-2 Pay of Other Staff	(271,543,000)	(271,543,000)	(297,179,000)
A012 Allowances	394,253,000	394,259,000	495,522,000
A012-1 Regular Allowances	(352,883,000)	(352,888,000)	(457,422,000)
A012-2 Other Allowances (Excluding TA)	(41,370,000)	(41,371,000)	(38,100,000)
A03 Operating Expenses	443,937,000	443,937,000	543,263,000
A04 Employees Retirement Benefits	9,500,000	9,500,000	11,287,000
A05 Grants Subsidies and Write off Loans	7,295,000	7,295,000	4,032,000
A06 Transfers	6,575,000	6,575,000	2,877,000
A09 Physical Assets	34,504,000	34,504,000	50,853,000
A13 Repairs and Maintenance	12,008,000	12,008,000	25,208,000
Total	1,540,718,000	1,540,726,000	1,832,418,000

The above estimates do not include Recoveries shown below which are adjusted in the accounts in reduction of Expenditure:

01 General Public Services	-5,613,000	-5,613,000
Total- Recoveries	-5,613,000	-5,613,000

. - SERVICING OF DOMESTIC DEBT

APPROPRIATIONS

SERVICING OF DOMESTIC DEBT
(FC24S09)

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, for **SERVICING OF DOMESTIC DEBT.**

Charged Rs 621,759,230,000

II. *FUNCTION-cum-OBJECT Classification under which this appropriation will be accounted for on behalf of the* **MINISTRY OF FINANCE, REVENUE AND PLANNING AND DEVELOPMENT(FINANCE DIVISION).**

	2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION			
011 <i>Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs</i>	<u>576,770,100,000</u>	<u>595,786,500,000</u>	<u>621,759,230,000</u>
Total	<u>576,770,100,000</u>	<u>595,786,500,000</u>	<u>621,759,230,000</u>
OBJECT CLASSIFICATION			
A07 Interest Payment	<u>576,770,100,000</u>	<u>595,786,500,000</u>	<u>621,759,230,000</u>
Total	<u>576,770,100,000</u>	<u>595,786,500,000</u>	<u>621,759,230,000</u>

.- REPAYMENT OF DOMESTIC DEBT

APPROPRIATIONS

REPAYMENT OF DOMESTIC DEBT
(FC24R02)

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, for **REPAYMENT OF DOMESTIC DEBT.**

Charged Rs 4,157,922,108,000

II. *FUNCTION-cum-OBJECT Classification under which this Appropriation will be accounted for on behalf of the* **MINISTRY OF FINANCE, REVENUE AND PLANNING AND DEVELOPMENT (FINANCE DIVISION).**

	2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION			
011 <i>Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs</i>	<u>3,916,564,640,000</u>	<u>3,705,892,379,000</u>	<u>4,157,922,108,000</u>
Total	<u>3,916,564,640,000</u>	<u>3,705,892,379,000</u>	<u>4,157,922,108,000</u>
OBJECT CLASSIFICATION			
A10 <i>Principal Repayments of Loans</i>	<u>3,916,564,640,000</u>	<u>3,705,892,379,000</u>	<u>4,157,922,108,000</u>
Total	<u>3,916,564,640,000</u>	<u>3,705,892,379,000</u>	<u>4,157,922,108,000</u>

SECTION IV
MINISTRY OF LAW , JUSTICE AND PARLIAMENTARY AFFAIRS

2010-2011
Budget
Estimate
(Rupees in Thousands)

*Appropriation presented on behalf of the
Ministry of Law , Justice and Parliamentary Affairs*

Current Expenditure on Revenue Account

- <i>Supreme Court</i>	823,400
- <i>Islamabad High Court</i>	-
- <i>Election</i>	1,253,958
	<hr/>
Total:-	<u>2,077,358</u>

.- SUPREME COURT

APPROPRIATIONS

SUPREME COURT
(FC24S11)

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **SUPREME COURT**.

Charged R: 823,400,000

II. FUNCTION-cum-OBJECT Classification under which this Appropriation will be accounted for on behalf of the **MINISTRY OF LAW , JUSTICE AND PARLIAMETARY AFFAIRS**

		2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
031	Law Courts	613,500,000	613,500,000	823,400,000
Total		613,500,000	613,500,000	823,400,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	414,684,000	414,684,000	664,266,000
A011	Pay	138,453,000	138,453,000	129,821,000
A011-1	Pay of Officers	(107,410,000)	(107,410,000)	(96,625,000)
A011-2	Pay of Other Staff	(31,043,000)	(31,043,000)	(33,196,000)
A012	Allowances	276,231,000	276,231,000	534,445,000
A012-1	Regular Allowances	(148,698,000)	(148,698,000)	(331,497,000)
A012-2	Other Allowances (Excluding TA)	(127,533,000)	(127,533,000)	(202,948,000)
A03	Operating Expenses	134,016,000	134,016,000	114,134,000
A06	Transfers	2,000,000	2,000,000	2,000,000
A09	Physical Assets	48,000,000	48,000,000	33,000,000
A13	Repairs and Maintenance	14,800,000	14,800,000	10,000,000
Total		613,500,000	613,500,000	823,400,000
Charged		613,500,000	613,500,000	823,400,000

.- ISLAMABAD HIGH COURT

APPROPRIATIONS

ISLAMABAD HIGH COURT
(FC24J08)

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **ISLAMABAD HIGH COURT**.

Charged R: -

II. FUNCTION-cum-OBJECT Classification under which this Appropriation will be accounted for on behalf of the **MINISTRY OF LAW, JUSTICE AND PARLIAMANTARY AFFAIRS**.

		2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
031	Law Courts	106,766,000	106,766,000	
Total		106,766,000	106,766,000	
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	87,385,000	87,385,000	
A011	Pay	38,042,000	38,042,000	
A011-1	Pay of Officers	(30,101,000)	(30,101,000)	
A011-2	Pay of Other Staff	(7,941,000)	(7,941,000)	
A012	Allowances	49,343,000	49,343,000	
A012-1	Regular Allowances	(47,903,000)	(47,903,000)	
A012-2	Other Allowances (Excluding TA)	(1,440,000)	(1,440,000)	
A03	Operating Expenses	14,359,000	14,359,000	
A05	Grants Subidies and Write off Loans	2,000	2,000	
A06	Transfers	200,000	200,000	
A09	Physical Assets	2,900,000	2,900,000	
A13	Repairs and Maintenance	1,920,000	1,920,000	
Total		106,766,000	106,766,000	
Charged		106,766,000	106,766,000	

_ ELECTION

APPROPRIATIONS

ELECTION
(FC24E08)

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **ELECTION**.

Charged R: 1,253,958,000

II. FUNCTION-cum-OBJECT Classification under which this Appropriation will be accounted for on behalf of the **MINISTRY OF LAW, JUSTICE AND PARLIAMENTARY AFFAIRS**.

		2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
018	Administration of General Public Service	1,161,072,000	1,161,072,000	1,253,958,000
Total		1,161,072,000	1,161,072,000	1,253,958,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	274,661,000	274,661,000	332,302,000
A011	Pay	168,695,000	168,695,000	191,307,000
A011-1	Pay of Officers	(70,245,000)	(70,245,000)	(82,457,000)
A011-2	Pay of Other Staff	(98,450,000)	(98,450,000)	(108,850,000)
A012	Allowances	105,966,000	105,966,000	140,995,000
A012-1	Regular Allowances	(101,944,000)	(101,944,000)	(133,503,000)
A012-2	Other Allowances (Excluding TA)	(4,022,000)	(4,022,000)	(7,492,000)
A03	Operating Expenses	875,657,000	875,657,000	904,660,000
A04	Employees Retirement Benefits	809,000	809,000	1,403,000
A05	Grants Subsidies and Write off Loans	1,306,000	1,306,000	2,007,000
A06	Transfers	175,000	175,000	370,000
A09	Physical Assets	1,285,000	1,285,000	3,352,000
A12	Civil Works	3,000	3,000	4,000
A13	Repairs and Maintenance	7,176,000	7,176,000	9,860,000
Total		1,161,072,000	1,161,072,000	1,253,958,000
Charged		1,161,072,000	1,161,072,000	1,253,958,000

*SECTION V***WAFAQI MOHTASIB SECRETARIAT**

2010-2011
Budget
Estimate
(Rupees in Thousands)

Appropriation presented on behalf of the
Wafaqi Mohtasib Secretariat.

- **Wafaqi Mohtasib.**

259,778

Total:- **259,778**

.- WAFAQI MOHTASIB

APPROPRIATIONS

WAFAQI MOHTASIB
(FC24W03)

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **WAFAQI MOHTASIB** .

Charged R: 259,778,000

II. *FUNCTION-cum-OBJECT Classification under which this Appropriation will be accounted for on behalf of the* **WAFAQI MOHTASIB SECRETARIAT**.

		2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
031	Law Courts	192,387,000	192,388,000	259,778,000
Total		192,387,000	192,388,000	259,778,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	113,247,000	113,248,000	140,150,000
A011	Pay	64,798,000	63,998,000	72,983,000
A011-1	Pay of Officers	(25,182,000)	(24,382,000)	(28,755,000)
A011-2	Pay of Other Staff	(39,616,000)	(39,616,000)	(44,228,000)
A012	Allowances	48,449,000	49,250,000	67,167,000
A012-1	Regular Allowances	(45,424,000)	(46,225,000)	(56,794,000)
A012-2	Other Allowances (Excluding TA)	(3,025,000)	(3,025,000)	(10,373,000)
A03	Operating Expenses	75,463,000	75,653,000	92,440,000
A04	Employees Retirement Benefits	150,000	150,000	215,000
A05	Grants Subsidies and Write off Loans	1,000	301,000	508,000
A06	Transfers	100,000	100,000	308,000
A09	Physical Assets	971,000	971,000	22,506,000
A13	Repairs and Maintenance	2,455,000	1,965,000	3,651,000
Total		192,387,000	192,388,000	259,778,000
Charged		192,387,000	192,388,000	259,778,000

SECTION VI
FEDERAL TAX OMBDUSMAN SECRETARIAT

2010-2011
Budget
Estimate
(Rupees in Thousands)

*Appropriation presented on behalf of the
Federal Tax Ombudsman Secretariat.*

- *Federal Tax Ombudsman*

94,781

Total:- **94,781**

_ FC24F19 FEDERAL TAX OMBUDSMAN

APPROPRIATIONS

FEDERAL TAX OMBUDSMAN
(FC24F19)

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **FEDERAL TAX OMBUDSMAN** .

Charged R: 94,781,000

II. **FUNCTION-cum-OBJECT Classification under which this Appropriation will be accounted for on behalf of the FEDERAL TAX OMBUDSMAN SECRETARIAT.**

	2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION			
011 Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	87,760,000	87,766,000	94,781,000
Total	87,760,000	87,766,000	94,781,000
OBJECT CLASSIFICATION			
A01 Employees Related Expenses	39,148,000	39,149,000	41,321,000
A011 Pay	21,535,000	21,454,000	20,881,000
A011-1 Pay of Officer	(10,755,000)	(10,755,000)	(11,554,000)
A011-2 Pay of Other Staff	(10,780,000)	(10,699,000)	(9,327,000)
A012 Allowances	17,613,000	17,695,000	20,440,000
A012-1 Regular Allowances	(16,837,000)	(16,837,000)	(19,068,000)
A012-2 Other Allowances (Excluding TA)	(776,000)	(858,000)	(1,372,000)
A03 Operating Expenses	41,813,000	40,453,000	48,872,000
A04 Employees Retirement Benefits	40,000	40,000	219,000
A06 Transfers	513,000	513,000	374,000
A09 Physical Assets	4,171,000	5,536,000	2,069,000
A13 Repairs and Maintenance	2,075,000	2,075,000	1,926,000
Total	87,760,000	87,766,000	94,781,000
Charged	87,760,000	87,766,000	94,781,000

SCHEDULE - I

Demand Number/ Service and Purpose Appropriation	SUM REQUIRED TO MEET AUTHORIZED EXPENDITURE		Total Expenditure (Total of Columns 3 & 4)
	<i>Charged</i>	Voted	
2	3	4	5
	Rs	Rs	Rs
1. Cabinet		224,293,000	224,293,000
2. Cabinet Division		2,036,155,000	2,036,155,000
3. Emergency Relief and Repatriation		191,783,000	191,783,000
4. Other Expenditure of Cabinet Division		3,902,038,000	3,902,038,000
5. Establishment Division		1,388,162,000	1,388,162,000
6. Federal Public Service Commission		248,895,000	248,895,000
7. Other Expenditure of Establishment Division		693,701,000	693,701,000
8. Prime Minister's Secretariat		484,831,000	484,831,000
9. Board of Investment		176,310,000	176,310,000
10. National Accountability Bureau		700,000,000	700,000,000
11. National Reconstruction Bureau		119,336,000	119,336,000
12. Prime Minister's Inspection Commission		34,688,000	34,688,000
13. Atomic Energy		4,129,907,000	4,129,907,000
14. Stationery and Printing		50,982,000	50,982,000
15. Commerce Division		4,919,053,000	4,919,053,000
16. Communications Division		2,898,000,000	2,898,000,000
17. Other Expenditure of Communications Division		2,332,022,000	2,332,022,000
18. Culture Division		333,145,000	333,145,000
19. Other Expenditure of Culture Division		315,892,000	315,892,000
20. Defence Division		918,928,000	918,928,000
21. Airports Security Force		2,233,610,000	2,233,610,000
22. Meteorology		451,327,000	451,327,000
23. Survey of Pakistan		604,115,000	604,115,000
24. Federal Government Educational Institutions in Cantonments and Garrisons		2,192,980,000	2,192,980,000
25. Defence Services		442,000,000,000	442,000,000,000
26. Defence Production Division		530,920,000	530,920,000
27. Economic Affairs Division		309,170,000	309,170,000

SCHEDULE - I

Demand Number/ Service and Purpose Appropriation	SUM REQUIRED TO MEET AUTHORIZED EXPENDITURE		Total Expenditure (Total of Columns 3 & 4)
	<i>Charged</i>	<i>Voted</i>	
	2	3	4
	Rs	Rs	Rs
28. Statistics Division		867,970,000	867,970,000
29. Education Division		1,015,057,000	1,015,057,000
30. Higher Education Commission		23,220,000,000	23,220,000,000
31. Education		798,243,000	798,243,000
32. Federal Government Educational Institutions in the Capital and Federal Areas		2,502,858,000	2,502,858,000
33. Environment Division		221,768,000	221,768,000
34. Forest		88,793,000	88,793,000
35. Zoological Survey Department		14,888,000	14,888,000
36. Finance Division		809,335,000	809,335,000
37. Controller General of Accounts		2,165,893,000	2,165,893,000
38. Pakistan Mint		285,811,000	285,811,000
39. National Savings		1,193,496,000	1,193,496,000
40. Other Expenditure of Finance Division		6,928,526,000	6,928,526,000
41. Superannuation Allowances and Pensions	1,796,925,000	88,883,169,000	90,680,094,000
42. Grants-in-Aid and Miscellaneous Adjustments between the Federal and Provincial Governments	8,000,004,000	46,398,251,000	54,398,255,000
43. Subsidies and Miscellaneous Expenditure		329,779,014,000	329,779,014,000
44. Revenue Division		203,822,000	203,822,000
45. Federal Board of Revenue		2,078,026,000	2,078,026,000
46. Customs		3,330,559,000	3,330,559,000
47. Inland Revenue		5,595,008,000	5,595,008,000
48. Planning and Development Division		494,165,000	494,165,000
49. Food and Agriculture Division		264,150,000	264,150,000
50. Agriculture Research		1,158,529,000	1,158,529,000
51. Other Expenditure of Food and Agriculture Division		536,650,000	536,650,000
52. Foreign Affairs Division		656,192,000	656,192,000
53. Foreign Affairs		8,827,494,000	8,827,494,000
54. Other Expenditure of Foreign Affairs Division	310,000,000	1,592,558,000	1,902,558,000
55. Health Division		287,125,000	287,125,000

SCHEDULE - I

Demand Number/	Service and Purpose Appropriation	SUM REQUIRED TO MEET AUTHORIZED EXPENDITURE		Total Expenditure (Total of Columns 3 & 4)
		<i>Charged</i>	Voted	
	2	3	4	5
		Rs	Rs	Rs
56.	Medical Services		4,698,183,000	4,698,183,000
57.	Public Health		450,186,000	450,186,000
58.	Housing and Works Division		67,492,000	67,492,000
59.	Civil Works	13,052,000	1,931,175,000	1,944,227,000
60.	Estate Offices		70,472,000	70,472,000
61.	Federal Lodges		43,279,000	43,279,000
62.	Human Rights Division		101,087,000	101,087,000
63.	Industries and Production Division		134,756,000	134,756,000
64.	Department of Investment Promotion and Supplies		9,736,000	9,736,000
65.	Other Expenditure of Industries and Production Division		422,780,000	422,780,000
66.	Information and Broadcasting Division		290,451,000	290,451,000
67.	Directorate of Publications, Newsreels and Documentaries		93,663,000	93,663,000
68.	Press Information Department		280,097,000	280,097,000
69.	Information Services Abroad		459,487,000	459,487,000
70.	Other Expenditure of Information and Broadcasting Division		2,396,281,000	2,396,281,000
71.	Information Technology and Telecommunications Division		2,379,572,000	2,379,572,000
72.	Inter Provincial Coordination Division		25,836,000	25,836,000
73.	Interior Division		405,500,000	405,500,000
74.	Islamabad		4,430,830,000	4,430,830,000
75.	Passport Organisation		784,400,000	784,400,000
76.	Civil Armed Forces		20,196,578,000	20,196,578,000
77.	Frontier Constabulary		5,103,530,000	5,103,530,000
78.	Pakistan Coast Guards		687,661,000	687,661,000
79.	Pakistan Rangers		11,241,818,000	11,241,818,000
80.	Other Expenditure of Interior Division		1,798,259,000	1,798,259,000
81.	Kashmir Affairs and Gilgit Baltistan Division		225,371,000	225,371,000
82.	Other Expenditure of Kashmir Affairs and Gilgit Baltistan Division		12,000,000,000	12,000,000,000
83.	Gilgit Baltistan		6,404,889,000	6,404,889,000
84.	Labour and Manpower Division		346,377,000	346,377,000

SCHEDULE - I

Demand Number/	Service and Purpose Appropriation	SUM REQUIRED TO MEET AUTHORIZED EXPENDITURE		Total Expenditure (Total of Columns 3 & 4)
		<i>Charged</i>	Voted	
	2	3	4	5
		Rs	Rs	Rs
85.	Other Expenditure of Labour and Manpower Division		50,031,000	50,031,000
86.	Law, Justice and Parliamentary Affairs Division		640,475,000	640,475,000
87.	Other Expenditure of Law, Justice and Parliamentary Affairs Division		1,464,806,000	1,464,806,000
88.	Livestock and Dairy Development Division		213,767,000	213,767,000
89.	Local Government and Rural Development Division		143,698,000	143,698,000
90.	Minorities Affairs Division		237,284,000	237,284,000
91.	Narcotics Control Division		1,128,160,000	1,128,160,000
92.	National Assembly	661,943,000	931,913,000	1,593,856,000
93.	The Senate	489,004,000	418,606,000	907,610,000
94.	Overseas Pakistanis Division		472,433,000	472,433,000
95.	Petroleum and Natural Resources Division		182,088,000	182,088,000
96.	Geological Survey		268,835,000	268,835,000
97.	Other Expenditure of Petroleum and Natural Resources Division		71,000,000	71,000,000
98.	Population Welfare Division		242,505,000	242,505,000
99.	Ports and Shipping Division		410,146,000	410,146,000
100.	Postal Services Division		64,800,000	64,800,000
101.	Pakistan Post Office Department	100,000,000	8,540,000,000	8,640,000,000
102.	Privatisation Division		72,725,000	72,725,000
103.	Pakistan Railways	8,971,541,000	41,035,019,000	50,006,560,000
104.	Religious Affairs Division		96,620,000	96,620,000
105.	Council of Islamic Ideology		56,462,000	56,462,000
106.	Other Expenditure of Religious Affairs Division		303,870,000	303,870,000
107.	Scientific and Technological Research Division		349,156,000	349,156,000
108.	Other Expenditure of Scientific and Technological Research Division		2,973,000,000	2,973,000,000
109.	Social Welfare and Special Education Division		2,799,027,000	2,799,027,000
110.	Other Expenditure of Social Welfare and Special Education Division		41,515,000	41,515,000

SCHEDULE - I

Demand Number/ Service and Purpose Appropriation	SUM REQUIRED TO MEET AUTHORIZED EXPENDITURE		Total Expenditure (Total of Columns 3 & 4) 5 Rs
	<i>Charged</i>	Voted	
	2 3 Rs	4 Rs	
111. Special Initiatives Division		55,984,000	55,984,000
112. Sports Division		548,658,000	548,658,000
113. States and Frontier Regions Division		50,012,000	50,012,000
114. Frontier Regions		2,405,249,000	2,405,249,000
115. Federally Administered Tribal Areas		8,191,952,000	8,191,952,000
116. Maintenance Allowances to Ex-Rulers		4,082,000	4,082,000
117. Afghan Refugees		224,292,000	224,292,000
118. Textile Industry Division		141,125,000	141,125,000
119. Tourism Division		130,233,000	130,233,000
120. Other Expenditure of Tourism Division		108,095,000	108,095,000
121. Water and Power Division		347,760,000	347,760,000
122. Women Development Division		99,802,000	99,802,000
123. Youth Affairs Division		3,707,663,000	3,707,663,000
124. Zakat and Ushr Division		90,000,000	90,000,000
125. Capital Outlay on Purchase of Food		23,720,000	23,720,000
126. Capital Outlay on Purchase of Fertilizer		7,265,000	7,265,000
127. Capital Outlay on Purchases by Kashmir Affairs and Gilgit Baltistan Division		1,812,888,000	1,812,888,000
128. Capital Outlay on Land Reforms		540,000	540,000
129. Federal Miscellaneous Investments		18,120,947,000	18,120,947,000
130. Other Loans and Advances by the Federal Government		10,061,000,000	10,061,000,000
131. Development Expenditure of Cabinet Division		13,473,524,000	13,473,524,000
132. Other Development Expenditure of Cabinet Division Outside PSDP		50,000,000,000	50,000,000,000
133. Development Expenditure of Establishment Division		4,106,000	4,106,000
134. Development Expenditure of Commerce Division		474,111,000	474,111,000
135. Development Expenditure of Communications Division		144,577,000	144,577,000
136. Development Expenditure of Culture Division		353,937,000	353,937,000
137. Development Expenditure of Defence Division		3,854,922,000	3,854,922,000
138. Development Expenditure of Federal Government Educational Institutions in Cantonments and Garrisons		32,208,000	32,208,000

SCHEDULE - I

Demand Number/ Service and Purpose Appropriations	SUM REQUIRED TO MEET AUTHORIZED EXPENDITURE		Total Expenditure (Total of Columns 3 & 4)
	<i>Charged</i>	Voted	
	2	3	4
	Rs	Rs	5 Rs
139. Development Expenditure of Defence Production Division		1,229,725,000	1,229,725,000
140. Development Expenditure of Economic Affairs Division		105,500,000	105,500,000
141. Development Expenditure of Statistics Division		63,379,000	63,379,000
142. Development Expenditure of Education Division		5,070,864,000	5,070,864,000
143. Development Expenditure of Environment Division		995,793,000	995,793,000
144. Development Expenditure of Finance Division		17,296,561,000	17,296,561,000
145. Other Development Expenditures		43,952,201,000	43,952,201,000
146. Development Expenditure Outside Public Sector Development Programme		73,545,000,000	73,545,000,000
147. Development Expenditure of Revenue Division		1,234,664,000	1,234,664,000
148. Development Expenditure of Planning and Development Division		9,437,725,000	9,437,725,000
149. Development Expenditure of Food and Agriculture Division		8,898,248,000	8,898,248,000
150. Development Expenditure of Agriculture Research		1,975,448,000	1,975,448,000
151. Development Expenditure of Health Division		16,944,521,000	16,944,521,000
152. Development Expenditure of Information and Broadcasting Division		27,985,000	27,985,000
153. Development Expenditure of Information Technology and Telecommunications Division		718,317,000	718,317,000
154. Development Expenditure of Interior Division		5,356,956,000	5,356,956,000
155. Development Expenditure of Kashmir Affairs and Gilgit Baltistan Division		6,584,874,000	6,584,874,000
156. Development Expenditure of Labour and Manpower Division		53,353,000	53,353,000
157. Development Expenditure of Law, Justice and Parliamentary Affairs Division		794,223,000	794,223,000
158. Development Expenditure of Livestock and Dairy Development Division		885,643,000	885,643,000
159. Development Expenditure of Local Government and Rural Development Division		5,082,309,000	5,082,309,000

SCHEDULE - I

Demand Number/ Service and Purpose Appropriation	SUM REQUIRED TO MEET AUTHORIZED EXPENDITURE		Total Expenditure (Total of Columns 3 & 4)
	<i>Charged</i>	<i>Voted</i>	
	2	3	4
	Rs	Rs	Rs
160. Development Expenditure of Narcotics Control Division		445,180,000	445,180,000
161. Development Expenditure of Petroleum and Natural Resources Division		155,568,000	155,568,000
162. Development Expenditure of Population Welfare Division		4,115,545,000	4,115,545,000
163. Development Expenditure of Postal Services Division		81,084,000	81,084,000
164. Development Expenditure of Scientific and Technological Research Division		1,646,217,000	1,646,217,000
165. Development Expenditure of Social Welfare and Special Education Division		107,621,000	107,621,000
166. Development Expenditure of Sports Division		229,648,000	229,648,000
167. Development Expenditure of Federally Administered Tribal Areas		8,642,647,000	8,642,647,000
168. Development Expenditure of Textile Industry Division		164,621,000	164,621,000
169. Development Expenditure of Tourism Division		125,000,000	125,000,000
170. Development Expenditure of Water and Power Division		27,353,802,000	27,353,802,000
171. Development Expenditure of Women Development Division		152,901,000	152,901,000
172. Development Expenditure of Youth Affairs Division		74,523,000	74,523,000
173. Capital Outlay on Development of Atomic Energy		15,474,455,000	15,474,455,000
174. External Development Loans and Advances by the Federal Government	25,613,890,000	19,505,516,000	45,119,406,000
175. Capital Outlay on Federal Investments		358,713,000	358,713,000
176. Development Loans and Advances by the Federal Government		52,841,586,000	52,841,586,000
177. Capital Outlay on Works of Foreign Affairs Division		140,823,000	140,823,000
178. Capital Outlay on Civil Works		4,119,725,000	4,119,725,000
179. Capital Outlay on Industrial Development		3,220,077,000	3,220,077,000

SCHEDULE - I

Demand Number/ Service and Purpose Appropriation	SUM REQUIRED TO MEET AUTHORIZED EXPENDITURE		Total Expenditure (Total of Columns 3 & 4)
	<i>Charged</i>	Voted	
	2	3	5
	Rs	Rs	Rs
180. Capital Outlay on Petroleum and Natural Resources		467,830,000	467,830,000
181. Capital Outlay on Ports and Shipping Division		518,559,000	518,559,000
182. Capital Outlay on Pakistan Railways		13,629,599,000	13,629,599,000
183. Capital Outlay on Special Initiatives		1,000,000,000	1,000,000,000
---- <i>Staff, Household and Allowances of the President</i>	<i>427,254,000</i>		427,254,000
---- <i>Servicing of Foreign Debt</i>	<i>76,797,468,000</i>		76,797,468,000
---- <i>Foreign Loans Repayment</i>	<i>174,368,603,000</i>		174,368,603,000
---- <i>Repayment of Short Term Foreign Credits</i>	<i>26,460,243,000</i>		26,460,243,000
---- <i>Audit</i>	<i>1,832,418,000</i>		1,832,418,000
---- <i>Servicing of Domestic Debt</i>	<i>621,759,230,000</i>		621,759,230,000
---- <i>Repayment of Domestic Debt</i>	<i>4,157,922,108,000</i>		4,157,922,108,000
---- <i>Supreme Court</i>	<i>823,400,000</i>		823,400,000
---- <i>Election</i>	<i>1,253,958,000</i>		1,253,958,000
---- <i>Wafaqi Mohtasib</i>	<i>259,778,000</i>		259,778,000
---- <i>Federal Tax Ombudsman</i>	<i>94,781,000</i>		94,781,000
Total	5,107,955,600,000	1,614,598,461,000	6,722,554,061,000

SCHEDULE II--Contd.

(Rupees in thousands)					
Functional Classification and Demand	D.No	D.Code	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
PART I.-CURRENT EXPENDITURE					
A.CURRENT EXPENDITURE ON REVENUE ACCOUNT					
01 General Public Service			1,189,081,746	1,471,742,617	1,387,663,392
011 Executive & Legislative Organs Financial and Fical Affairs, External Affairs			939,910,793	1,108,417,133	1,090,235,374
Cabinet	1	FC21C01	161,664	186,665	224,293
Cabinet Division	2	FC21C02	1,552,316	2,848,400	1,943,467
Other Expenditure of Cabinet Division	4	FC21Y01	555,198	552,990	633,105
Federal Public Service Commission	6	FC21F01	230,458	215,197	248,895
Prime Minister's Secretariat	8	FC21P12	428,177	438,329	484,831
National Accountability Bureau	10	FC21N05	693,793	513,225	700,000
National Reconstruction Bureau	11	FC21N06	110,524	110,524	119,336
Prime Minister's Inspection Commission	12	FC21F02	21,007	30,011	34,688
Finance Division	36	FC21F05	698,458	733,371	809,335
Controller General of Accounts	37	FC21C42	1,583,234	1,783,234	2,165,893
Pakistan Mint	38	FC21P03	264,640	264,640	285,811
National Savings	39	FC21N01	1,096,702	1,096,702	1,184,326
Other Expenditure of Finance Division	40	FC21Y07	2,575,376	4,515,376	6,928,526
Superannuation Allowances and Pensions	41	FC24S04	69,762,982	85,085,256	90,680,094
Subsidies and Miscellaneous Expenditure	43	FC21S15	55,487,183	169,179,497	82,121,000
Revenue Division	44	FC21R06	188,724	188,724	203,822
Federal Board of Revenue	45	FC21C05	1,464,839	2,304,839	2,078,026
Land Customs and Central Excise	--	FC21L03	2,843,411	2,843,411	
Sales Tax	--	FC21S19	619,574	619,574	
Taxes on Income and Corporation Tax	--	FC21T02	4,699,577	4,699,577	
Customs	46				3,330,559
Inland Revenue	47				5,595,008
Foreign Affairs Division	52	FC21M06	627,418	630,110	656,192
Foreign Affairs	53	FC21F09	7,879,477	7,879,477	8,827,494
Other Expenditure of Foreign Affairs Division	54	FC24Y10	1,617,593	1,617,593	1,902,558

SCHEDULE II--Contd.

(Rupees in thousands)					
Functional Classification and Demand	D.No	D.Code	2009-2010	2009-2010	2010-2011
			Budget Estimate	Revised Estimate	Budget Estimate
Information Services Abroad	69	FC21J03	342,118	342,118	459,487
Inter Provincial Coordination Division	72	FC21J11	20,688	20,693	25,836
Islamabad	74	FC21J04	112,040	409,200	133,720
Law, Justice and Parliamentary Affairs Div.	86	FC21M24	..	..	225,494
Other Expenditure of Law, Justice and Parliamentary Affairs Division	87	FC21Y17	193,363	203,665	222,121
Local Government & Rural Development Division	89	FC21M13	88,335	88,335	101,050
National Assembly	92	FC24N03	1,301,449	1,303,590	1,593,856
The Senate	93	FC24T04	818,009	818,010	907,610
Parliamentary Affairs Division	--	FC21P15	188,386	159,386	
Privatisation Division	102	FC21P17	67,338	67,338	72,725
Council of Islamic Ideology	105	FC21A04	52,280	52,280	56,462
Staff Household and Allowances of the President	-	FC24S08	390,866	390,244	427,254
Servicing of Foreign Debt	-	FC24S10	70,334,203	70,762,434	76,797,468
Foreign Loans Repayment	-	FC24S09	132,446,428	148,053,739	174,368,603
Audit	-	FC24A05	1,540,718	1,540,726	1,832,418
Recoveries	-	FC24A05	-5,613	-5,613	
Servicing of Domestic Debt	-	FC24S09	576,770,100	595,786,500	621,759,230
Federal Tax Ombudsman	-	FC24F19	87,760	87,766	94,781
012 Foreign Economic Aid			99,000	99,000	103,355
Economic Affairs Division	27	FC21E05	99,000	99,000	103,355
014 Transfers			221,620,212	341,083,472	227,167,506
Grants-in-Aid and Miscellaneous Adjustments Between the Federal and Provincial Governments	42	FC24G01	52,900,000	81,968,500	54,398,255
Subsidies and Miscellaneous Expenditure	43	FC21S15	147,002,370	242,427,130	155,919,000
Other Expenditure of Kashmir Affairs and Northern Areas Division	--	FC21Y22	11,072,000	11,072,000	..
Other Expenditure of Kashmir Affairs					

SCHEDULE II--Contd.

(Rupees in thousands)					
Functional Classification and Demand	D.No	D.Code	2009-2010	2009-2010	2010-2011
			Budget Estimate	Revised Estimate	Budget Estimate
and Gilgit Baltistan Division	82	FC21Y36	..	..	11,250,251
Social Welfare and Special Education Division	109	FC21S20	7,030,000	2,000,000	2,000,000
Youth Affairs Division	123	FC21Y30	3,615,842	3,615,842	3,600,000
015 General Services			2,262,807	2,562,809	2,488,263
Establishment Division	5	FC21E02	495,327	495,329	550,391
Other Expenditure of Establishment Division	7	FC21Y02	340,265	340,265	355,251
Statistics Division	28	FC21S06	757,039	757,039	817,602
Planning and Development Division	48	FC21P24			494,165
Other Expenditure of Interior Division	80	FC21Y15	27,685	327,685	28,349
Planning and Development Division	--	FC21P09	423,301	423,301	
Population Welfare Division	98	FC21P10	219,190	219,190	242,505
016 Basic Research			2,153,489	2,153,489	2,266,896
Information Technology & Telecom- munications Division	71	FC21J07	9,419	9,419	9,740
Scientific and Technological Research Division	107	FC21M18	298,838	298,838	349,156
Other Expenditure of Scientific and Tech- nological Research Division	108	FC21Y21	1,845,232	1,845,232	1,908,000
017 R & D General Public Services			4,857,202	4,857,202	5,664,910
Atomic Energy	13	FC21A01	3,611,025	3,611,025	4,129,907
Survey of Pakistan	23	FC21S03	436,595	436,595	604,115
Recoveries			-25,000	-25,000	-27,000
Zoological Survey Department	35	FC21Z01	12,582	12,582	14,888
Other Expenditure Scientific and Technological Research Division	108	FC21Y21	822,000	822,000	943,000

SCHEDULE II--Contd.

(Rupees in thousands)					
Functional Classification and Demand	D.No	D.Code	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
018 Administration of General Public Service			1,161,072	1,161,072	1,253,958
Election		FC24E08	1,161,072	1,161,072	1,253,958
019 General Public Services not elsewhere defined			17,017,171	11,408,440	58,483,130
Establishment Division	5	FC21E02	778,051	776,542	837,771
Other Expenditure of Establishment Division	7	FC21Y02	128,268	128,362	137,851
National Savings	39	FC21N01	8,387	8,387	9,170
Subsidies and Miscellaneous Expenditure	43	FC21S15	8,000,000	..	48,000,000
Information Technology and Telecommunications Division	71	FC21J07	230,526	515,526	899,033
Passport Organisation	75	FC21P08	757,678	757,679	784,400
Other Expenditure of Interior Division	80	FC21Y15	51,093	51,093	65,000
Kashmir Affairs & Northern Areas Division	--	FC21S07	205,672	205,672	
Northern Areas	--	FC21N02	5,900,691	5,900,691	
Kashmir Affairs and Gilgit Baltistan Division	81	FC21K02			225,371
Gilgit Baltistan	83	FC21G04	..	..	6,404,889
Ports and Shipping Division	99	FC21P19	..	..	77,520
States & Frontier Regions Division	113	FC21S21	44,640	50,323	50,012
Federally Administered Tribal Areas	115	FC21F15	826,237	2,928,237	892,311
Maintenance Allowances to Ex-Rulers	116	FC21M19	3,749	3,749	4,082
Recoveries			-3,749	-3,749	-4,082
Women Development Division	122	FC21W01	85,928	85,928	99,802
01 Total-General Public Service					
Gross			1,189,116,108	1,471,776,979	1,387,694,474
Recoveries			-34,362	-34,362	-31,082
Net			1,189,081,746	1,471,742,617	1,387,663,392
02 Defence Affairs & Services			342,913,493	378,135,027	442,173,023
021 Military Defence			341,624,114	376,845,646	440,745,538

SCHEDULE II--Contd.

(Rupees in thousands)					
Functional Classification and Demand	D.No	D.Code	2009-2010	2009-2010	2010-2011
			Budget Estimate	Revised Estimate	Budget Estimate
Defence Services	25	FC21D02	342,115,656	378,000,000	442,000,000
Recoveries			-491,542	-1,154,354	-1,254,462
025 Defence Administration			1,289,379	1,289,381	1,427,485
Defence Division	20	FC21M03	825,564	825,566	896,565
Defence Production Division	26	FC21D37	463,815	463,815	530,920
		Gross	343,405,035	379,289,381	443,427,485
02 Total-Defence Affairs & Services		Recoveries:	-491,542	-1,154,354	-1,254,462
		Net	342,913,493	378,135,027	442,173,023
03 Public Order and Safety Affairs			34,640,976	37,385,211	51,263,414
031 Law Courts			1,482,802	1,487,804	1,743,996
Cabinet Division	2	FC21C02	2	2	2
Islamabad	74	FC21J04	38,000	38,000	51,450
Other Expenditure of Law, Justice and Parliamentary Affairs Division	87	FC21Y17	532,147	537,148	609,366
Supreme Court	-	FC24S11	613,500	613,500	823,400
Islamabad High Court	-	FC24J08	106,766	106,766	
Wafaqi Mohtesib	-	FC24W03	192,387	192,388	259,778
032 Police			32,168,912	34,273,295	47,759,750
Airport Security Force	21	FC21A09	1,981,107	1,981,107	2,233,610
Interior Division	73	FC21M10	13,000	13,000	13,000
Islamabad	74	FC21J04	3,646,963	3,646,963	4,125,000
Civil Armed Forces	76	FC21C07	12,987,351	14,112,113	19,961,478
Frontier Constabulary	77	FC21F14	2,844,964	3,392,115	5,103,530
Recoveries			-16,000	-16,000	-42,000
Pakistan Coast Guards	78	FC21P13	504,316	504,516	687,661
Pakistan Rangers	79	FC21P14	6,366,387	6,465,387	11,241,818

SCHEDULE II--Contd.

(Rupees in thousands)					
Functional Classification and Demand	D.No	D.Code	2009-2010	2009-2010	2010-2011
			Budget Estimate	Revised Estimate	Budget Estimate
Other Expenditure of Interior Division	80	FC21Y15	792,615	979,554	936,200
Other Expenditure of Kashmir Affairs and Northern Areas Division	--	FC21Y22	24,058	24,058	
Other Expenditure of Kashmir Affairs and Gilgit Baltistan Division	82	FC21Y22	..	..	25,983
Narcotics Control Division	91	FC21N04	840,889	840,889	1,128,160
Recoveries			-43,840	-43,840	-59,900
Frontier Regions	114	FC21F13	2,227,191	2,373,522	2,405,249
Recoveries			-89	-89	-39
033 Fire Protection			80,967	80,967	89,120
Islamabad	74	FC21J04	2,900	2,900	3,300
Other Expenditure of Interior Division	80	FC21Y15	70,456	70,456	77,600
Federally Administered Tribal Areas	115	FC21F15	7,611	7,611	8,220
034 Prison Administration and operation			14,893	14,893	17,097
Other Expenditure of Interior Division	80	FC21Y15	8,229	8,229	9,900
Federally Administered Tribal Areas	115	FC21F15	6,664	6,664	7,197
035 R & d Public Order and Safety			16,000	92,251	16,500
Interior Division	73	FC21M10	16,000	92,251	16,500
036 Administration of Public Order			877,402	1,436,001	1,636,951
Human Rights Division	62	FC21H04	56,562	56,563	101,087
Interior Division	73	FC21M10	358,191	479,713	376,000
Recoveries			-102,364	-102,366	-52,000
Other Expenditure of Interior Division	80	FC21Y15	565,005	633,865	681,210
Recoveries			-430,567	-501,436	-514,815
Law and Justice Division	--	FC21M12	217,515	207,515	

SCHEDULE II--Contd.

(Rupees in thousands)					
Functional Classification and Demand	D.No	D.Code	2009-2010	2009-2010	2010-2011
			Budget Estimate	Revised Estimate	Budget Estimate
Law, Justice and Parliamentary Affairs					
Division	86	FC21M24			414,981
Other Expenditure of Law, Justice and Parliamentary Affairs Division	87	FC21Y17	213,060	662,147	630,488
		Gross	35,233,836	38,048,942	51,932,168
03 Total-Public Order and Safety Affairs		Recoveries	-592,860	-663,731	-668,754
		Net	34,640,976	37,385,211	51,263,414
04 Economic Affairs			84,926,109	80,608,055	66,896,774
041 General Economic Commercial & labour Affairs			35,169,355	30,543,755	24,602,945
Commerce Division	15	FC21M01	4,540,790	4,540,926	4,919,053
Culture Division	18	FC21C04	161,229	161,229	220,599
Meteorology	22	FC21M04	417,880	417,880	451,327
Economic Affairs Division	27	FC21E05	157,639	157,639	205,815
Subsidies and Miscellaneous Expenditure	43	FC21S15	28,857,444	24,231,643	17,639,014
Other Expenditure of Industries and Production					
Division	65	FC21Y13	23,248	23,254	24,760
Islamabad	74	FC21J04	1,570	1,570	1,870
Labour and Manpower Division	84	FC21L05	282,166	282,215	346,377
Other Expenditure of Labour and Manpower					
Division	85	FC21Y16	39,508	39,511	50,031
Other Expenditure of Law, Justice and Parliamentary Affairs Division	87	FC21Y17	3,011	3,011	2,831
Overseas Pakistanis Division	94	FC21Y35	437,438	437,438	472,433
Geological Survey	96	FC21G03	247,432	247,439	268,835
042 Agri, Food, Irrigation, Forestry & Fishing			38,300,103	38,304,103	29,820,579
Other Expenditure of Cabinet Division	4	FC21Y01	28,484	28,484	30,763
Statistics Division	28	FC21S06	46,637	46,637	50,368
Environment Division	33	FC21E06	10,156	10,156	12,968
Forest	34	FC21F07	83,698	83,698	88,793

SCHEDULE II--Contd.

(Rupees in thousands)					
Functional Classification and Demand	D.No	D.Code	2009-2010	2009-2010	2010-2011
			Budget Estimate	Revised Estimate	Budget Estimate
Subsidies and Miscellaneous Expenditure	43	FC21S15	34,820,500	34,820,500	26,100,000
Food and Agriculture Division	49	FC21F06	245,157	245,157	264,150
Agriculture Research	50	FC21A07	1,092,952	1,092,952	1,158,529
Other Expenditure of Food and Agriculture Division	51	FC21Y09	506,274	506,274	536,650
Recoveries			-118,333	-118,333	-127,800
Islamabad	74	FC21J04	19,930	19,930	25,250
Other Expenditure of Kashmir Affairs and Northern Areas Division	--	FC21Y22	663,600	663,600	..
Other Expenditure of Kashmir Affairs and Gilgit Baltistan Division	82	FC21Y36	..	..	711,226
Livestock and Dairy Development Division	88	FC21L06	197,932	201,932	213,767
Federally Administered Tribal Areas	115	FC21F15	613,144	613,144	662,177
Water and Power Division	121	FC21M20	89,972	89,972	93,738
043 Fuel and Energy			467,858	659,859	507,110
Petroleum and Natural Resources Division	95	FC21M14	169,830	361,831	182,088
Other Expenditure of Petroleum and Natural Resources Division	97	FC21Y19	66,000	66,000	71,000
Water and Power Division	121	FC21M20	232,028	232,028	254,022
044 Mining and Manufacturing			1,714,559	1,633,904	1,805,618
Other Expenditure of Cabinet Division	4	FC21Y01	843,819	843,819	911,324
Other Expenditure of Establishment Division	7	FC21Y02	16,057	16,057	18,907
Board of Investment	9	FC21P20	..	..	176,310
Stationery and Printing	14	FC21S02	47,899	48,064	50,982
Industries and Production Division	63	FC21M08	123,147	128,621	134,756
Department of Investment Promotion					

SCHEDULE II--Contd.

(Rupees in thousands)					
Functional Classification and Demand	D.No	D.Code	2009-2010	2009-2010	2010-2011
			Budget Estimate	Revised Estimate	Budget Estimate
and Supplies	64	FC21D03	9,257	9,262	9,736
Other Expenditure of Industries and Production					
Division	65	FC21Y13	369,600	369,600	398,020
Islamabad	74	FC21J04	1,365	1,365	1,665
Investment Division	--	FC21J10	92,500	11,419	
Board of Investment	--	FC21P20	116,954	116,954	
Other Expenditure of Scientific and					
Technological Research Division	108	FC21Y21	32,000	32,000	37,000
Special Initiatives Division	111	FC21S23	51,837	46,619	55,984
Federally Administered Tribal Areas	115	FC21F15	10,124	10,124	10,934

SCHEDULE II.--Contd.

(Rupees in thousands)

Functional Classification and Demand	Demand Number	Demand Code	2009-2010	2009-2010	2010-2011
			Budget Estimate	Revised Estimate	Budget Estimate
045 Construction and Transport			6,919,429	6,919,429	7,502,588
Communications Division	16	FC21M02	2,627,583	2,672,583	2,898,000
Recoveries			-434,997	-434,997	-575,815
Other Expenditure of Communications Division	17	FC21Y05	2,141,688	2,096,688	2,303,022
Defence Division	20	FC21M03	20,700	20,700	22,363
Housing and Works Division	58	FC21W02	62,493	62,493	67,492
Civil Works	59	FC21C06	1,743,729	1,743,729	1,944,227
Recoveries	..	..	-111,052	-111,052	-85,200
Estate Offices	60	FC21E07	84,696	84,696	70,472
Federal Lodges	61	FC21F10	40,073	40,073	43,279
Information Technology and Telecommunications Division	71	FC21J07	46,707	46,707	48,108
Civil Armed Forces	76	FC21C07	204,500	204,500	214,000
Recoveries			-56,000	-56,000	-59,000
Ports and Shipping Division	99	FC21P19	105,765	105,765	132,626
Federally Administered Tribal Areas	115	FC21F15	443,544	443,544	479,014
046 Communications			1,688,862	1,688,862	1,772,891
Cabinet Division	2	FC21C02	42,198	42,198	56,400
Other Expenditure of Communications Division	17	FC21Y05	27,046	27,046	29,000
Information Technology and Telecommunications Division	71	FC21J07	1,329,618	1,329,618	1,422,691
Ports and Shipping Division	99	FC21P19	230,000	230,000	200,000
Postal Services Division	100	FC21P22	60,000	60,000	64,800
047 Other Industries			665,943	858,143	885,043
Sports Division	112	FC21S22	340,431	532,631	505,590
Textile Industry Division	118	FC21T05	110,579	110,579	141,125
Tourism Division	119	FC21T01	120,402	120,402	130,233
Other Expenditure of Tourism Division	120	FC21Y32	94,531	94,531	108,095
		(Gross	85,646,491	81,328,437	67,744,589
04 Total-Economic Affairs		(Recoveries	-720,382	-720,382	-847,815
		(Net	84,926,109	80,608,055	66,896,774

SCHEDULE II.--Contd.

(Rupees in thousands)

Functional Classification and Demand			2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Demand Number	Demand Code			
05 Environment Protection			414,582	414,582	447,736
052 Waste Water Management			414,582	414,582	447,736
Federally Administered Tribal Areas	115	FC21F15	414,582	414,582	447,736
	(Gross		414,582	414,582	447,736
	(Recoveries		..	..	..
05 Total-Environment Protection			414,582	414,582	447,736
	(Net		414,582	414,582	447,736
06 Housing and Community Amenities			1,521,913	1,800,915	1,841,657
062 Community Development			1,521,913	1,800,915	1,841,657
Other Expenditure of Cabinet Division	4	FC21Y01	1,297,282	1,576,282	1,585,384
Environment Division	33	FC21E06	176,387	176,389	208,800
Islamabad	74	FC21J04	3,525	3,525	4,825
Local Government and Rural Development Division	89	FC21M13	44,719	44,719	42,648
	(Gross		1,521,913	1,800,915	1,841,657
	(Recoveries		..	..	..
06 Total-Housing and Community Amenities			1,521,913	1,800,915	1,841,657
	(Net		1,521,913	1,800,915	1,841,657
07 Health			6,484,358	6,743,237	7,283,242
071 Medical Products, Appliances and Equipment			64,694	64,694	82,700
Health Division	55	FC21H01	56,018	56,018	75,222
Recoveries			-23,600	-23,600	-29,222
Public Health	57	FC21P05	32,276	32,276	36,700
073 Hospital Services			5,707,618	5,953,425	6,407,740
Other Expenditure of Cabinet Division	4	FC21Y01	482,862	482,862	669,490
Health Division	55	FC21H01	3,238	3,238	3,041
Medical Services	56	FC21M07	4,229,325	4,475,132	4,663,199
Other Expenditure of Kashmir Affairs and Northern Areas Division	..	FC21Y22	1,361	1,361	..
Other Expenditure of Kashmir Affairs and Gilgit-Baltistan Division	82	FC21Y36	..	..	2,115

SCHEDULE II.--Contd.

(Rupees in thousands)

			2009-2010 Budget	2009-2010 Revised	2010-2011 Budget
	Demand	Demand			

Functional Classification and Demand	Number	Code	Estimate	Estimate	Estimate
Other Expenditure of Religious Affairs Division	106	FC21Y20	14,051	14,051	15,000
Federally Administered Tribal Areas	115	FC21F15	976,781	976,781	1,054,895
074 Public Health Services			469,138	469,138	521,874
Health Division	55	FC21H01	10,075	10,075	14,835
Public Health	57	FC21P05	374,291	374,291	413,486
Civil Armed Forces	76	FC21C07	14,858	14,858	21,100
Other Expenditure of Religious Affairs Division	106	FC21Y20	49,364	49,364	50,260
Federally Administered Tribal Areas	115	FC21F15	20,550	20,550	22,193
075 R & D Health			2,000	2,000	2,000
Medical Services	56	FC21M07	2,000	2,000	2,000
076 Health Administration			240,908	253,980	268,928
Health Division	55	FC21H01	178,649	178,649	194,027
Medical Services	56	FC21M07	16,774	29,846	21,677
Islamabad	74	FC21J04	32,600	32,600	37,200
Other Expenditure of Kashmir Affairs and Northern Areas Division	..	FC21Y22	6,168	6,168	..
Other Expenditure of Kashmir Affairs and Gilgit-Baltistan Division	82	FC21Y36	..	..	8,770
Federally Administered Tribal Areas	115	FC21F15	6,717	6,717	7,254
		(Gross	6,507,958	6,766,837	7,312,464
07 Total-Health		(Recoveries	-23,600	-23,600	-29,222
		(Net	6,484,358	6,743,237	7,283,242
08 Recreational, Cultural and Religion			3,696,997	4,506,409	4,359,256
081 Recreational and Sporting Services			114,865	114,866	151,151
Other Expenditure of Establishment Division	7	FC21Y02	470	470	420
Sports Division	112	FC21S22	30,549	30,550	43,068
Youth Affairs Division	123	FC21Y30	83,846	83,846	107,663
082 Cultural Services			352,594	377,594	448,276
Other Expenditure of Establishment Division	7	FC21Y02	27,494	27,494	30,926

SCHEDULE II.--Contd.

(Rupees in thousands)

Functional Classification and Demand	Demand Number	Demand Code	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
Culture Division	18	FC21C04	77,168	77,168	92,835

Other Expenditure of Culture Division	19	FC21Y06	239,309	264,309	315,892
Information and Broadcasting Division	66	FC21M09	8,623	8,623	8,623
083 Broadcasting and Publishing			2,519,550	3,243,575	2,892,710
Cabinet Division	2	FC21C02	4,801	4,801	5,185
Culture Division	18	FC21C04	14,921	14,921	19,711
Information and Broadcasting Division	66	FC21M09	70,914	74,765	97,773
Directorate of Publications, Newsreels and Documentaries	67	FC21D04	86,725	86,725	93,663
Press Information Department	68	FC21P06	222,312	692,486	280,097
Other Expenditure of Information and Broadcasting Division	70	FC21Y14	2,119,877	2,369,877	2,396,281
084 Religious Affairs			543,910	603,796	683,064
Islamabad	74	FC21J04	37,090	37,090	46,550
Minorities Affairs Division	90	FC21M22	219,707	219,707	237,284
Religious Affairs Division	104	FC21M17	71,924	75,760	96,620
Other Expenditure of Religious Affairs Division	106	FC21Y20	162,411	218,461	212,610
Zakat and Ushr Division	124	FC21Z02	52,778	52,778	90,000
086 Administration of Information, Recreation & Culture			166,078	166,578	184,055
Information and Broadcasting Division	66	FC21M09	166,078	166,578	184,055
		(Gross	3,696,997	4,506,409	4,359,256
08 Total-Recreational, Culture and Religion		(Recoveries	..	..	..
		(Net	3,696,997	4,506,409	4,359,256
09 Education Affairs and Services			31,569,318	31,534,928	34,499,750
091 Pre. & Primary Education Affair & Service			2,887,139	2,887,139	3,174,193
Federal Government Educational Institutions in Cantonments and Garrisons	24	FC21F18	218,724	218,724	230,010
Federal Government Educational Institutions in the Capital and Federal Areas	32	FC21F03	519,400	519,400	623,311
Federally Administered Tribal Areas	115	FC21F15	2,149,015	2,149,015	2,320,872

SCHEDULE II.--Contd.

(Rupees in thousands)

Functional Classification and Demand	Demand Number	Demand Code	2009-2010	2009-2010	2010-2011
			Budget Estimate	Revised Estimate	Budget Estimate
092 Secondary Education Affairs and Services			3,827,566	3,827,566	4,231,743
Federal Government Educational Institutions in Cantonments and Garrisons	24	FC21F18	1,250,600	1,250,600	1,474,835

Education	31	FC21E04	40,580	40,580	43,177
Federal Government Educational Institutions in the Capital and Federal Areas	32	FC21F03	926,830	926,830	975,459
Federally Administered Tribal Areas	115	FC21F15	1,609,556	1,609,556	1,738,272
093 Tertiary Education Affairs and Services			23,372,271	23,375,007	25,210,243
Federal Government Educational Institutions in Cantonments and Garrisons	24	FC21F18	358,450	358,450	366,313
Higher Education Commission	30	FC21H03	21,500,000	21,500,000	23,220,000
Education	31	FC21E04	398,655	401,391	416,813
Federal Government Educational Institutions in the Capital and Federal Areas	32	FC21F03	830,058	830,058	898,858
Medical Services	56	FC21M07	10,145	10,145	11,307
Federally Administered Tribal Areas	115	FC21F15	274,963	274,963	296,952
094 Education Services Non-definable by Level			39,040	39,040	41,515
Other Expenditure of Social Welfare and Special Education Division	110	FC21Y31	39,040	39,040	41,515
095 Subsidiary Services to Education			32,436	32,436	34,901
Cabinet Division	2	FC21C02	26,445	26,445	28,561
Other Expenditure of Establishment Division	7	FC21Y02	1,915	1,915	2,233
Education Division	29	FC21M05	76	76	107
Education	31	FC21E04.	4,000	4,000	4,000
096 Administration			844,962	808,336	1,260,474
Federal Government Educational Institutions in Cantonments and Garrisons	24	FC21F18	101,982	101,982	121,822
Education Division	29	FC21M05	627,602	590,976	1,014,950
Federal Government Educational Institutions in the Capital and Federal Areas	32	FC21F03	5,679	5,679	5,230
Federally Administered Tribal Areas	115	FC21F15	109,699	109,699	118,472

SCHEDULE II.--Contd.

			(Rupees in thousands)		
			2009-2010	2009-2010	2010-2011
Functional Classification and Demand	Demand Number	Demand Code	Budget Estimate	Revised Estimate	Budget Estimate
097 Education affairs, Services not Elsewhere Defined			565,904	565,404	546,681
Other Expenditure of Establishment Division	7	FC21Y02	87,832	87,832	91,162
Education	31	FC21E04	365,785	365,285	334,253
Federally Administered Tribal Areas	115	FC21F15	112,287	112,287	121,266
	(Gross		31,569,318	31,534,928	34,499,750

09 Total-Education Affairs and Services	(Recoveries	..	..	..
	(Net	31,569,318	31,534,928	34,499,750
10 Social Protection		3,943,624	4,383,695	1,463,407
107 Administration		3,426,164	3,866,235	915,887
Cabinet Division	2 FC21C02	2,539	2,539	2,540
Emergency Relief and Repatriation	3 FC21E01	2,933,453	3,347,854	191,783
Other Expenditure of Cabinet Division	4 FC21Y01	66,641	66,641	71,972
Other Expenditure of Establishment Division	7 FC21Y02	51,972	51,972	56,951
Other Expenditure of Kashmir Affairs and Northern Areas Division	.. FC21Y22	1,384	1,384	..
Other Expenditure of Kashmir Affairs and Gilgit-Baltistan	82 FC21Y20	..	..	1,655
Other Expenditure of Scientific and Technological Research Division	108 FC21Y21	78,000	78,000	85,000
Social Welfare and Special Education Division	109 FC21S20	92,084	92,084	281,694
Afghan Refugees	117 FC21A06	200,091	225,761	224,292
108 Others		517,460	517,460	547,520
Other Expenditure of Foreign Affairs Division	54 FC21Y10	1,930	1,930	..
Other Expenditure of Religious Affairs Division	106 FC21Y20	24,000	24,000	26,000
Social Welfare and Special Education Division	109 FC21S20	487,653	487,653	517,333
Federally Administered Tribal Areas	115 FC21F15	3,877	3,877	4,187
	(Gross	3,943,624	4,383,695	1,463,407
10 Total-Social Protection	(Recoveries	..	..	..
	(Net	3,943,624	4,383,695	1,463,407
	(Gross	1,701,055,862	2,019,851,105	2,000,722,986
Total-Current Expenditure on Revenue Account	(Recoveries	-1,862,746	-2,596,429	-2,831,335
	(Net	1,699,193,116	2,017,254,676	1,997,891,651

SCHEDULE II--Contd.

(Rupee in Thousands)

Functional Classification and Demand	Dmd Nub.	Demand Code	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
B. CURRENT EXPENDITURE ON CAPITAL ACCOUNT					
01 General Public Service			28,528,336	50,744,610	28,181,947
014 Transfers			28,528,336	50,744,610	28,181,947
Federal Miscellaneous Investments	129	FC11F17	12,121,694	17,345,848	18,120,947
Other Loans and Advances by the Federal Government	130	FC14Y24	16,406,642	33,398,762	10,061,000
		(Gross	28,528,336	50,744,610	28,181,947
01 Total-General Public Service		(Recoveries			
		(Net	28,528,336	50,744,610	28,181,947
04 Economic Affairs:			7,227	7,227	7,805
041 General Economic, Commerical & Labour Affairs			6,727	6,727	7,265
Capital Outlay on Purchase of Food	125	FC11C09	21,963	21,963	23,720
			-21,963	-21,963	-23,720
Capital Outlay on Purchase of Fertilizer	126	FC11C10	6,727	6,727	7,265
Capital Outlay on Purchases by Kashmir Affairs and Northern Area Division	-	FC11C13	1,678,600	1,678,600	
Recoveries			-1,678,600	-1,678,600	
Capital Outlay on Purchases by Kashmir Affairs and Gilgit Baltistan Division	127	FC11C13			1,812,888
Recoveries					-1,812,888
042 Agriculute, Food Irrigation ,Forestry & Fishing			500	500	540
Capital Outlay on land Reforms	128	FC11C14	500	500	540
		(Gross	1,707,790	1,707,790	1,844,413
04 Total-Economic Affairs		(Recoveries	-1,700,563	-1,700,563	-1,836,608
		(Net	7,227	7,227	7,805
		(Gross	30,236,126	52,452,400	30,026,360
Total-Current Expenditure on Capital Account		(Recoveries	-1,700,563	-1,700,563	-1,836,608
		(Net	28,535,563	50,751,837	28,189,752

C. CURRENT EXPENDITURE ON COMMERCIAL DEPARTMENTS:

04 Economic Affairs			8,000,000	8,000,000	8,640,000
045 Conustrction and Transport					
Pakistan Railways	103	FC21P11	46,302,370	46,767,370	50,006,560
Recoveries		FC24P11	-46,302,370	-46,767,370	-50,006,560

SCHEDULE II--Contd.

(Rupee in Thousands)

Functional Classification and Demand	Dmd Nub.	Demand Code	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
046 Communications			8,000,000	8,000,000	8,640,000
Pakistan Post Office Department	101	FC21P21	8,000,000	8,000,000	8,640,000
		FC24P21			
		(Gross	54,302,370	54,767,370	58,646,560
04 Total-Economic Affairs		(Recoveries	-46,302,370	-46,767,370	-50,006,560
		(Net	8,000,000	8,000,000	8,640,000
Total- Current Expenditure on Commercial Department		(Gross	54,302,370	54,767,370	58,646,560
		(Recoveries	-46,302,370	-46,767,370	-50,006,560
		(Net	8,000,000	8,000,000	8,640,000
Total-Current Expenditure		(Gross	1,785,594,358	2,127,070,875	2,089,395,906
		(Recoveries	-49,865,679	-51,064,362	-54,674,503
		(Net	1,735,728,679	2,076,006,513	2,034,721,403

PART II.- DEVELOPMENT EXPENDITURE

A.-DEVELOPMENT EXPENDITURE ON REVENUE ACCOUNT:

01 General Public Service			301,118,448	186,420,769	199,583,534
011 Executive & legislative organs, financial and fiscal affairs, external affairs			113,407,040	68,449,502	75,404,862
Development Expenditure of Cabinet Division	131	FC22D05	26,505,563	10,768,432	10,591,180
Other Development Expenditure of Cabinet Division outside PSDP	132	FC22D61	70,000,000	46,054,000	50,000,000
Development Expenditure of National Reconstruction Bureau Recoveries	-	FC22D59	50,000	..	..
Development Expenditure of Finance Division	144	FC22D14	4,864,559	1,852,405	1,534,018
Development Expenditure Outside Public Sector Development Programme	146	FC22D60	4,538,610	3,376,000	7,045,000
Development Expenditure of Revenue Division	147	FC22D49	2,448,308	1,398,665	1,234,664
Development Expenditure of Local Government & Rural Development Division	159	FC22D26	5,000,000	5,000,000	5,000,000
014 Transfers			136,132,711	76,030,392	91,003,304
Development Expenditure of Cabinet Division	131	FC22D05	300,000	1,400,000	411,555

SCHEDULE II--Contd.

(Rupee in Thousands)

Functional Classification and Demand	Dmd Nub.	Demand Code	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
Development Expenditure of Defence Division	137	FC22D12	1,000,000	250,000	911,198
Development Expenditure of Economic Affairs Division	140	FC22D15	90,500	13,500	90,500
Reciveries			-90,500	-13,500	-90,500
Other Development Expenditure	145	FC22D52	73,140,911	31,559,183	43,952,201
Reciveries			- 2,386,200	- 2,991,950	- 5,771,650
Development Expenditure Outside Public Sector Development Progrmme	146	FC22D60	62,578,000	45,813,159	51,500,000
Development Expenditure of Petroleum and Natural Resources Division	161	FC22D27	1,500,000	..	..
015 General Services			24,176,964	22,100,067	13,848,354
Development Expenditure of Statistics Division.	141	FC22D29	130,000	48,500	63,379
Development Expenditure of Planning and Development Division.	148	FC22D65	..	..	9,437,725
Development Expenditure of Interior Division.	154	FC22D23	90,846		231,705
Development Expenditure of Planning and Development Division.	-	FC22D28	18,685,222	16,780,671	..
Development Expenditure of Population Welfare Division	162	FC22D30	5,270,896	5,270,896	4,115,545
016 Basic Research			3,706,336	3,483,284	2,048,646
Development Expenditure of Information Technology and Telecommunications Division	153	FC22D48	874,195	547,714	574,890
Development Expenditure of Scientific and Technological Research Division	164	FC22D31	2,832,141	2,935,570	1,473,756
017 R & D General Public Services			..	..	26,381
Development Expenditure of Defence Division	137	FC22D12	..	..	26,381

SCHEDULE II--Contd.

(Rupee in Thousands)

Functional Classification and Demand	Dmd Nub.	Demand Code	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
019 General Public Services not Elsewhere Deifne			23,695,397	16,357,524	17,251,987
Development Expenditure of Establishment Division	133	FC22D06	2,000		4,106
Development Expenditure of Interior Division	154	FC22D23	2,109,524	2,067,524	1,867,459
Development Expenditure of Kashmir Affairs and Northern Areas Division	-	FC22D34	8,375,150	5,890,000	..
Development Expenditure of Kashmir Affairs and Gilgit Baltistan Division	155	FC22D64	..	..	6,584,874
Development Expenditure of Federally Administered Tribal Areas.	167	FC22D33	12,865,000	8,200,000	8,642,647
Development, Expenditure of Women Development Division	171	FC22D07	343,723	200,000	152,901
	(Gross		303,595,148	189,426,219	205,445,684
01 Total-General Public Service	(Recovereis		- 2,476,700	- 3,005,450	- 5,862,150
	(Net		301,118,448	186,420,769	199,583,534
02 Defence Affairs & Services			1,741,600	1,032,800	1,291,265
025 defence Administration			1,741,600	1,032,800	1,291,265
Development Expenditure of Defence Division	137	FC22D12	64,600	800	61,540
Development Expenditure of Defence Production Division	139	FC22D56	1,677,000	1,032,000	1,229,725
	(Gross		1,741,600	1,032,800	1,291,265
02 Total-Defence Affairs & Services	(Recovereis				
	(Net		1,741,600	1,032,800	1,291,265
03 Public Order and Safety Affairs			4,286,859	2,177,459	1,894,629
031 Law Courts			1,850,000	874,964	794,223
Development Expenditure of Law , Justice and Parliamentary Affairs Division	157	FC22D47	1,850,000	874,964	794,223
032 Police			2,394,289	1,259,925	1,087,698
Development Expenditure of Defence Division	137	FC22D12	48,300	48,300	17,626
Development Expenditure of Interior Division	154	FC22D23	2,345,989	1,211,625	1,070,072

SCHEDULE II--Contd.

(Rupee in Thousands)

Functional Classification and Demand	Dmd Nub.	Demand Code	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
033 Fire Protection			2,230	2,230	9,383
Development Expenditure of Interior Division	154	FC22D23	2,230	2,230	9,383
036 Administration of Public Order			40,340	40,340	3,325
Development Expenditure of Interior Division	154	FC22D23	40,340	40,340	3,325
	(Gross		4,286,859	2,177,459	1,894,629
03 Total-Public Order and Safety Affairs	(Recoveries				
	(Net		4,286,859	2,177,459	1,894,629
04 Economic Affairs			93,408,316	75,991,230	58,464,216
041 General, Economic ,Commercial & Labour Affairs			11,022,247	12,725,672	10,707,600
Development Expenditure of Commerce Division	134	FC22D08	839,167	110,000	474,111
Development Expenditure of Defence Division	137	FC22D12	271,880	40,499	165,136
Recoveries			-170,000		
Development Expenditure of Economic Affairs Division	140	FC22D15	15,800	12,000	15,000
Development Expenditure of Outside Public Sector Development Programme	146	FC22D60	10,000,000	12,500,000	10,000,000
Development Expenditure of Labour, and Manpower Division	156	FC22D24	65,400	63,173	53,353
042 Agriculute, Food Irrigation ,Forestry & Fishing			73,622,987	51,075,834	43,552,240
Development Expenditure Outside Public Sector Development Programme	146	FC22D60	10,000,000	10,558,950	5,000,000
Development Expenditure of Food and Agriculture Division	149	FC22D16	17,024,980	11,235,429	8,898,248
Development Expenditure of Agriculture Research	150	FC22D38	952,000	606,000	1,975,448
Development Expenditure of Interior Division	154	FC22D23	57,188	55,095	91,061
Development Expenditure of Livestock and Dairy Development Division	158	FC22D62	2,548,453	1,577,606	885,643
Recoveries			-100,000	-100,000	
Development Expenditure of Scientific and Technological Research Division	164	FC22D31	279,446	292,754	154,685

SCHEDULE II--Contd.

(Rupee in Thousands)

Functional Classification and Demand	Dmd Nub.	Demand Code	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
Development Expenditure of Water and Power Division.	170	FC22D35	42,860,920	26,850,000	26,547,155
043 Fuel and Energy			386,144	76,446	221,417
Development Expenditure of Petroleum and Natural Resources Division	161	FC22D27	336,144	26,446	155,568
Development Expenditure of Water and Power Division.	170	FC22D35	50,000	50,000	65,849
044 Mining and Manufacturing			750	..	..
Development Expenditure of Establishment Division	133	FC22D06	750	..	..
045 Construction and Transport			6,873,039	11,339,415	3,304,159
Development Expenditure of Communications Division	135	FC22D09	111,900	56,000	92,188
Development Expenditure of Defence Division	137	FC22D12	5,737,848	10,631,510	2,385,112
Development Expenditure of Interior Division	154	FC22D23	1,023,291	651,905	826,859
046 Communications			840,914	413,263	389,179
Development Expenditure of Cabinet Division	131	FC22D05	42,601	4,701	8,972
Development Expenditure of Communication Division	135	FC22D09	54,000	51,200	52,389
Development Expenditure of Defence Division	137	FC22D12	200,000		103,307
Development Expenditure of Information Technolog and Telecommunications Division	153	FC22D48	244,313	157,362	143,427
Development Expenditure of Postal Services Division	163	FC22D63	300,000	200,000	81,084
047 Other Industries			662,235	360,600	289,621
Development Expenditure of Textile Industry Division	168	FC22D57	484,746	260,600	164,621

SCHEDULE II--Contd.

(Rupee in Thousands)

Functional Classification and Demand	Dmd Nub.	Demand Code	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
Development Expenditure of Tourism Division	169	FC22D11	177,489	100,000	125,000
04 Total-Economic Affairs					
(Gross			93,678,316	76,091,230	58,464,216
(Recoveries			-270,000	-100,000	..
(Net			93,408,316	75,991,230	58,464,216
06 Housing and Community Amenities			6,407,598	2,863,880	4,783,398
061 Housing Development			1,469	1,469	4,116
Development Expenditure of Scientific and Technological Research Division	164	FC22D31	1,469	1,469	4,116
062 Community Development			6,356,129	2,817,455	4,614,660
Development Expenditure of Cabinet Division	131	FC22D05	2,544,989	585,257	2,230,101
Development Expenditure of Environment Division	143	FC22D19	2,248,886	1,051,660	995,793
Development Expenditure of Interior Division	154	FC22D23	993,059	839,278	1,213,387
Development Expenditure of Local Govt. & Rural Development Division	159	FC22D26	443,995	216,060	82,309
Development Expenditure of Narcotics Control Division Recoveries	160	FC22D44	440,680	440,680	306,304
			-315,480	-315,480	-213,234
063 Water Supply			50,000	44,956	164,622
Development Expenditure of Defence Division	137	FC22D12	50,000	44,956	164,622
(Gross			6,723,078	3,179,360	4,996,632
(Recoveries			-315,480	-315,480	-213,234
06 Total-Housing and Community Amenities			6,407,598	2,863,880	4,783,398
07 Health			21,671,043	18,724,499	14,238,917
072 Outpatients Services			20,000	19,860	4,116
Development Expenditure of Health Division	151	FC22D18	20,000	19,860	4,116

SCHEDULE II--Contd.

(Rupee in Thousands)

Functional Classification and Demand	Dmd Nub.	Demand Code	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
073 Hospital Services			5,263,161	4,461,577	2,945,737
Development Expenditure of Cabinet Division	131	FC22D05	365,250	319,500	196,700
Development Expenditure of Defence Division	137	FC22D12	74,208	73,108	20,000
Development Expenditure of Health Division	151	FC22D18	4,786,386	4,028,191	2,687,043
Recoveries			-3,461		-1,711
Development Expenditure of Interior Division	154	FC22D23	40,778	40,778	43,705
074 Public Health Services			16,137,882	14,003,062	11,075,879
Development Expenditure of Health Division	151	FC22D18	18,099,734	14,296,642	14,040,177
Recoveries			- 2,071,222	-402,950	- 3,103,174
Development Expenditure of Narcotics Control Division	160	FC22D44	109,370	109,370	138,876
075 R & D Health			240,000	230,000	204,954
Development Expenditure of Health Division	151	FC22D18	240,000	230,000	204,954
076 Health Administration			10,000	10,000	8,231
Development Expenditure of Health Division	151	FC22D18	10,000	10,000	8,231
07 Total-Health			23,745,726	19,127,449	17,343,802
(Gross					
(Recoveries			- 2,074,683	-402,950	- 3,104,885
(Net			21,671,043	18,724,499	14,238,917
08 Recreational, Culture and Religion			776,146	359,360	434,419
081 Recreational and Sporting Services			630,921	279,000	304,171
Development Expenditure of Sports Division	166	FC22D58	583,161	244,000	229,648
Development Expenditure of Youth Affairs Division	172	FC22D53	47,760	35,000	74,523

SCHEDULE II--Contd.

(Rupee in Thousands)

Functional Classification and Demand	Dmd Nub.	Demand Code	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
082 Cultural Services			90,000	57,860	102,263
Development Expenditure of Culture Division	136	FC22D10	123,000	62,860	102,263
Recoveries			-33,000	-5,000	
083 Broadcasting and Publishing			55,225	22,500	27,985
Development Expenditure of Cabinet Division	131	FC22D05	2,462	..	..
Development Expenditure of Information and Broadcasting Division	152	FC22D22	52,763	22,500	27,985
		(Gross	809,146	364,360	434,419
08 Total-Recreational Culture and Religion		(Recoveries	-33,000	-5,000	
		(Net	776,146	359,360	434,419
09 Education Affairs and Services			30,883,083	24,121,196	21,111,933
091 Pre. & Primary Education Affairs & Service			65,818	39,379	28,685
Development Expenditure of Education Division	142	FC22D13	77,818	51,379	30,331
Recoveries			-12,000	-12,000	-1,646
092 Secondary Education Affairs and Services			235,967	150,546	66,593
Development Expenditure of Federal Government Educational Institutions in Cantonments and Garrisons	138	FC22D46			8,231
Development Expenditure of Education Division	142	FC22D13	235,967	150,546	58,362
093 Tertiary Education Affairs and Services			24,746,320	19,963,926	17,594,826
Development Expenditure of F. G. Educational Institutions in Cantonments and Garrisons	138	FC22D46	8,666		15,364
Development Expenditure of Education Division	142	FC22D13	2,309,654	1,551,436	1,869,305
Recoveries			-32,000	-32,000	
Development Expenditure of Finance Division	144	FC22D14	22,500,000	18,500,000	15,762,543
Recoveries			-40,000	-55,510	-52,386

SCHEDULE II--Contd.

(Rupee in Thousands)

Functional Classification and Demand	Dmd Nub.	Demand Code	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
095 Subsidiary Services to Education			478,804	291,609	306,929
Development Expenditure of Cabinet Division	131	FC22D05	..	..	35,016
Development Expenditure of Culture Division	136	FC22D10	326,993	187,140	251,674
Development Expenditure of Education Division	142	FC22D13	124,490	77,148	6,579
Development Expenditure of Scientific and Technological Research Division	164	FC22D31	27,321	27,321	13,660
097 Education Affairs, Services not Elsewhere defined			5,356,174	3,675,736	3,114,900
Development Expenditure of Establishemnt Division	133	FC22D02	250	..	..
Development Expenditure of F. G. Educational Institutions in Cantonments and Garrisons	138	FC22D46	6,240	6,240	8,613
Development Expenditure of Education Division	142	FC22D13	5,349,684	3,669,496	3,106,287
(Gross			30,967,083	24,220,706	21,165,965
(Recovereis			-84,000	-99,510	-54,032
(Net			30,883,083	24,121,196	21,111,933
09 Total-Education Affairs and Services					
10 Social Protection			1,645,746	825,932	848,419
107 Administration			1,186,967	591,990	744,913
Development Expenditure of Cabinet Division	131	FC22D05	158,000		
Development Expenditure of Social Welfare and Special Education Division	165	FC22D51	28,967	11,990	4,115
Development Expenditure of Water and Power Division	170	FC22D35	1,000,000	580,000	740,798
108 Others			458,779	233,942	103,506
Development Expenditure of Social Welfare and Special Education Division	165	FC22D51	458,779	233,942	103,506
(Gross			1,645,746	825,932	848,419
(Recovereis					
(Net			1,645,746	825,932	848,419
10 Total-Social Protection					
(Gross			467,192,702	316,445,515	311,885,031
(Recoveries			-5,253,863	-3,928,390	-9,234,301
(Net			461,938,839	312,517,125	302,650,730
Total-Development Expenditure on Revenue Account					

SCHEDULE II--Contd.

(Rupee in Thousands)

Functional Classification and Demand	Dmd Nub.	Demand Code	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
B.-DEVELOPMENT EXPENDITURE ON CAPITAL ACCOUNT:					
01 General Public Service			144,158,853	119,525,139	123,809,243
011 Executive & legislative organs, financial and fiscal affairs, external affairs			250,000	250,000	140,823
Capital Outlay on Works of Foreign Affairs Division	177	FC12C15	250,000	250,000	140,823
014 Transfers			121,927,448	97,875,139	108,193,965
External Development Loans and Advances by the Federal Government	174	FC12E10	55,824,800	34,447,630	45,119,406
Capital Outlay on Federal Investment Development Loans and Advances by the Federal Government	175	FC12E39	411,671	181,723	358,713
Capital Outlay on Petroleum and Natural Resources	176	FC12D36	55,944,244	52,275,786	52,841,586
Capital Outlay on Pakistan Railways	180	FC12C30	95,533	..	..
	182	FC12C33	9,651,200	10,970,000	9,874,260
017 R & D General Public Services			21,981,405	21,400,000	15,474,455
Capital Outlay on Development of Atomic Energy	173	FC12C17	21,981,405	21,400,000	15,474,455
01 Total-General Public Service			144,158,853	119,525,139	123,809,243
		(Gross			
		(Recoveries			
		(Net	144,158,853	119,525,139	123,809,243
04 Economic Affairs			18,778,514	8,373,828	9,326,191
041 General Economic, Commercial & Labour Affairs			442,652	75,847	467,830
Capital Outlay on Petroleum and Natural Resources	180	FC12C30	442,652	75,847	467,830
044 Mining and Manufacturing			11,566,193	3,524,620	4,220,077
Capital Outlay on Industrial Development	179	FC12C32	8,772,261	1,154,463	3,220,077
Capital Outlay on Special Initiatives	183	FC12C44	2,793,932	2,370,157	1,000,000

SCHEDULE II--Concl'd.

(Rupee in Thousands)

Functional Classification and Demand	Dmd Nub.	Demand Code	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
045 Construction and Transport			6,769,669	4,773,361	4,638,284
Capital Outlay on Civil Works	178	FC12C28	6,190,859	4,582,181	4,119,725
Capital Outlay on Ports and Shipping Division	181	FC12C43	578,810	191,180	518,559
Capital Outlay on Pakistan Railways Recoveries	182	FC12C33	3,030,000	5,794,400	3,755,339
			-3,030,000	-5,794,400	-3,755,339
		(Gross	21,808,514	14,168,228	13,081,530
		(Recoveries	-3,030,000	-5,794,400	-3,755,339
04 Total-Economic Affairs		(Net	18,778,514	8,373,828	9,326,191
		(Gross	165,967,367	133,693,367	136,890,773
Total-Development Expenditure on Capital Account		(Recoveries	-3,030,000	-5,794,400	-3,755,339
		(Net	162,937,367	127,898,967	133,135,434
		(Gross	633,160,069	450,138,882	448,775,804
Total- Development Expenditure		(Recoveries	-8,283,863	-9,722,790	-12,989,640
		(Net	624,876,206	440,416,092	435,786,164

PART III.-REPAYMENT OF DEBT:

01 General Public Service			3,982,263,402	3,770,560,663	4,184,382,351
011 Executive & legislative organs, financial and fiscal affairs, external affairs			3,982,263,402	3,770,560,663	4,184,382,351
Repayment of Short Term Foreign Credits	-	FC24R05	65,698,762	64,668,284	26,460,243
Repayment of Domestic Debt	-	FC24R02	3,916,564,640	3,705,892,379	4,157,922,108
		(Gross	3,982,263,402	3,770,560,663	4,184,382,351
01 Total-General Public Service		Recoveries			
		(Net	3,982,263,402	3,770,560,663	4,184,382,351
		(Gross	3,982,263,402	3,770,560,663	4,184,382,351
Total-Repayment of Debt		Recoveries			
		(Net	3,982,263,402	3,770,560,663	4,184,382,351
Total-Disbursements As in Demands for Grants		(Gross	6,401,017,829	6,347,770,420	6,722,554,061
		(Recoveries	-58,149,542	-60,787,152	-67,664,143
		(Net	6,342,868,287	6,286,983,268	6,654,889,917

SCHEDULE III

SUMMARY OF OBJECT CLASSIFICATION

Object Classification	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
A01 Employees Related Expenses	92,667,099,000	92,115,712,000	113,849,993,000
A011 Pay	43,429,000,000	42,449,591,000	47,678,897,000
A011-1 Pay of Officers	10,416,369,000	9,417,189,000	10,380,567,000
A011-2 Pay of Other Staff	33,012,631,000	33,032,402,000	37,298,330,000
A012 Allowances	49,238,099,000	49,666,121,000	66,171,096,000
A012-1 Regular Allowances	40,463,698,000	41,814,877,000	56,930,701,000
A012-2 Other Allowances (excluding TA)	8,774,401,000	7,851,244,000	9,240,395,000
A02 Project Pre-investment Analysis	337,142,000	203,945,000	160,883,000
A03 Operating Expenses	598,534,072,000	584,863,169,000	681,455,403,000
A04 Employees Retirement Benefits	76,283,695,000	92,169,963,000	98,579,763,000
A05 Grants subsidies and Write off Loans	642,885,483,000	782,429,016,000	577,102,602,000
A06 Transfers	12,167,029,000	12,413,477,000	7,934,655,000
A07 Interest Payment	653,375,935,000	672,877,611,000	704,385,680,000
A08 Loans and Advances	128,279,161,000	120,212,478,000	108,129,092,000
A09 Physical Assets	17,800,938,000	15,748,245,000	12,471,212,000
A10 Principal Repayments of Loans	4,118,037,863,000	3,922,212,579,000	4,362,035,513,000
A11 Investment	23,584,565,000	27,337,571,000	27,688,920,000
A12 Civil Works	25,936,139,000	17,220,731,000	18,540,550,000
A13 Repairs and Maintenance	11,128,708,000	7,965,923,000	10,219,795,000
TOTAL	6,401,017,829,000	6,347,770,420,000	6,722,554,061,000

SCHEDULE III-Contd.

Object Classification and Demand	D. NO	Demand Code	2009-2010	2009-2010	2010-2011	
			Budget Estimate	Revised Estimate	Budget Estimate	
			Rs	Rs	Rs	
PART-I. CURRENT EXPENDITURE:						
A. CURRENT EXPENDITURE ON REVENUE ACCOUNT						
A01		Employees Related Expenses	-	68,315,265,000	68,985,200,000	88,626,698,000
A011		Pay	-	31,678,611,000	31,724,914,000	36,177,544,000
A011-1		Pay of Officers	-	8,106,034,000	8,011,624,000	8,724,272,000
		Cabinet	1 FC21C01	49,747,000	49,747,000	53,900,000
		Cabinet Division	2 FC21C02	45,254,000	45,254,000	48,070,000
		Other Expenditure of Cabinet				
		Division	4 FC21Y01	8,809,000	8,809,000	8,504,000
		Establishment Division	5 FC21E02	98,734,000	96,251,000	106,001,000
		Federal Public Service Commission	6 FC21F01	49,646,000	46,255,000	45,529,000
		Other Expenditure of Establishment				
		Division	7 FC21Y02	32,944,000	32,944,000	33,040,000
		Prime Minister's Secretariat	8 FC21P12	44,819,000	44,819,000	48,469,000
		Board of Investment	9 FC21P23			22,187,000
		National Accountability Bureau	10 FC21N05	125,917,000	55,601,000	105,900,000
		National Reconstruction Bureau	11 FC21N06	19,310,000	19,310,000	19,873,000
		Prime Minister's Inspection				
		Commission	12 FC21F02	4,700,000	6,779,000	6,685,000
		Stationery and Printing	14 FC21S02	2,440,000	2,621,000	2,896,000
		Commerce Division	15 FC21M01	55,078,000	51,631,000	57,581,000
		Communications Division	16 FC21M02	164,026,000	164,026,000	183,045,000
		Other Expenditure of Communications				
		Division	17 FC21Y05	8,050,000	8,050,000	8,097,000
		Culture Division	18 FC21C04	27,743,000	27,743,000	31,903,000
		Defence Division	20 FC21M03	51,089,000	48,089,000	59,863,000
		Airports Security Force	21 FC21A09	176,187,000	166,657,000	178,035,000
		Meteorology	22 FC21M04	51,778,000	51,778,000	51,778,000
		Survey of Pakistan	23 FC21S03	29,510,000	29,510,000	35,083,000
		Federal Government Educational Institutions in Cantonments and Garrisons	24 FC21F18	524,071,000	524,101,000	614,500,000

SCHEDULE III-Contd.

Object Classification and Demand	D. NO	Demand Code	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
			Rs	Rs	Rs
Defence Production Division	26	FC21D37	11,253,000	11,253,000	13,257,000
Economic Affairs Division	27	FC21E05	28,328,000	28,328,000	36,302,000
Statistics Division	28	FC21S06	138,923,000	138,923,000	109,022,000
Education Division	29	FC21M05	63,249,000	60,618,000	48,868,000
Education	31	FC21E04	61,767,000	63,076,000	50,889,000
Federal Government Educational Institutions in the Capital and Federal Areas	32	FC21F03	535,433,000	535,433,000	543,895,000
Environment Division	33	FC21E06	25,103,000	25,103,000	26,109,000
Forest	34	FC21F07	15,600,000	15,600,000	16,000,000
Zoological Survey Department	35	FC21Z01	2,810,000	2,810,000	3,189,000
Finance Division	36	FC21F05	147,520,000	147,520,000	158,742,000
Controller General of Accounts	37	FC21C42	191,487,000	206,487,000	277,035,000
Pakistan Mint	38	FC21P03	3,470,000	3,470,000	3,835,000
National Savings	39	FC21N01	102,962,000	102,962,000	119,152,000
Other Expenditure of Finance Division	40	FC21Y07	1,524,000	1,524,000	6,868,000
Revenue Division	44	FC21R06	17,697,000	17,697,000	18,472,000
Federal Board of Revenue	45	FC21C05	113,874,000	113,874,000	142,271,000
Land Customs and Central Excise	--	FC21L03	143,665,000	143,665,000	
Sales Tax	--	FC21S19	26,648,000	26,648,000	
Taxes on Income and Corporation Tax	--	FC21T02	311,510,000	311,510,000	
Customs	46	FC21C45			190,534,000
Inland Revenue	47	FC21J12			323,915,000
Planning and Development Division	48	FC21P24			92,801,000
Food and Agriculture Division	49	FC21F06	28,718,000	28,718,000	29,343,000
Other Expenditure of Food and Agriculture Division	51	FC21Y09	94,770,000	94,770,000	94,789,000
Foreign Affairs Division	52	FC21M06	80,561,000	81,572,000	85,245,000
Foreign Affairs	53	FC21F09	148,804,000	146,157,000	153,161,000
Health Division	55	FC21H01	24,234,000	24,234,000	29,954,000
Medical Services	56	FC21M07	521,294,000	521,294,000	600,816,000

SCHEDULE III-Contd.

Object Classification and Demand	D. NO	Demand Code	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
			Rs	Rs	Rs
Public Health	57	FC21P05	16,662,000	16,662,000	18,279,000
Housing and Works Division	58	FC21W02	11,400,000	11,400,000	11,241,000
Civil Works	59	FC24C06	109,500,000	109,500,000	126,756,000
		FC21C06			
Estate Offices	60	FC21E07	7,660,000	7,660,000	8,198,000
Federal Lodges	61	FC21F10	365,000	365,000	226,000
Human Rights Division	62	FC21H04	8,435,000	7,814,000	11,255,000
Industries and Production Division	63	FC21M08	24,081,000	24,081,000	23,990,000
Department of Investment Promotion and Supplies	64	FC21D03	3,007,000	3,007,000	3,093,000
Other Expenditure of Industries and Production Division	65	FC21Y13	4,040,000	4,040,000	3,758,000
Information and Broadcasting Division	66	FC21M09	36,559,000	36,785,000	41,681,000
Directorate of Publications, Newsreels and Documentaries	67	FC21D04	9,690,000	9,690,000	10,215,000
Press Information Department	68	FC21P06	34,107,000	34,109,000	39,569,000
Information Services Abroad	69	FC21J03	10,266,000	10,266,000	11,483,000
Information Technology & Telecommunications Division	71	FC21J07	41,278,000	40,578,000	47,507,000
Inter Provincial Coordination Div.	72	FC21J11	4,017,000	3,697,000	4,974,000
Interior Division	73	FC21M10	35,135,000	35,135,000	46,066,000
Islamabad	74	FC21J04	70,165,000	70,165,000	116,767,000
Passport Organisation	75	FC21P08	11,388,000	11,388,000	12,013,000
Civil Armed Forces	76	FC21C07	203,636,000	208,986,000	216,526,000
Frontier Constabulary	77	FC21F14	20,923,000	21,748,000	21,778,000
Pakistan Coast Guards	78	FC21P13	17,301,000	17,301,000	19,700,000
Pakistan Rangers	79	FC21P14	200,550,000	200,550,000	210,800,000
Other Expenditure of Interior Division	80	FC21Y15	116,714,000	114,318,000	131,080,000
Investment Division	--	FC21J10	11,864,000	2,095,000	
Board of Investment	--	FC21P20	21,187,000	21,187,000	
Kashmir Affairs & Northern Areas Division	--	FC21S07	8,600,000	8,600,000	

SCHEDULE III-Contd.

Object Classification and Demand	D. NO	Demand Code	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
			Rs	Rs	Rs
Other Expenditure of Kashmir Affairs and Northern Areas Division	--	FC21Y22	289,000	289,000	
Northern Areas	--				
Kashmir Affairs and Gilgit Baltistan Division	81	FC21K02			8,789,000
Other Expenditure of Kashmir Affairs and Gilgit Baltistan Division	82	FC21736			327,000
Labour and Manpower Division	84	FC21L05	45,831,000	45,832,000	55,990,000
Other Expenditure of Labour and Manpower Division	85	FC21Y16	9,316,000	9,316,000	12,224,000
Law and Justice Division	--	FC21M12	34,873,000	30,373,000	
Law, Justice and Parliamentary Affairs Division	86	FC21M24			76,829,000
Human Rights Division	--	FC21H02			
Other Expenditure of Law, Justice and Parliamentary Affairs Division	87	FC21Y17 FC24Y17	210,329,000	211,773,000	218,080,000
Livestock and Dairy Development Division	88	FC24L06	25,147,000	25,147,000	25,551,000
Local Government & Rural Development Division	89	FC21M13	18,508,000	18,508,000	21,968,000
Minorities Affairs Division	90	FC21M22	6,121,000	6,121,000	5,244,000
Narcotics Control Division	91	FC21N04	64,746,000	64,746,000	53,262,000
National Assembly	92	FC24N03 FC21N03	154,822,000	154,880,000	160,246,000
The Senate	93	FC24T04 FC21T04	76,577,000	76,578,000	79,757,000
Overseas Pakistanis Division	94	FC21Y35	15,370,000	15,370,000	15,395,000
Parliamentary Affairs Division	--	FC21P15	28,623,000	22,121,000	
Petroleum and Natural Resources Division	95	FC21M14	27,811,000	27,811,000	27,416,000
Geological Survey	96	FC21G03	62,813,000	62,813,000	60,592,000
Planning and Development Division	--	FC21P09	86,579,000	86,579,000	
Population Welfare Division	98	FC21P10	28,868,000	28,868,000	30,097,000

SCHEDULE III-Contd.

Object Classification and Demand	D. NO	Demand Code	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
			Rs	Rs	Rs
Ports and Shipping Division	99	FC21P19	12,963,000	12,963,000	23,201,000
Postal Services Division	100	FC21P22	4,500,000	4,540,000	5,170,000
Privatisation Division	102	FC21P17	3,168,000	3,168,000	3,864,000
Religious Affairs Division	104	FC21M17	10,113,000	10,113,000	10,114,000
Council of Islamic Ideology	105	FC21A04	9,954,000	9,954,000	11,793,000
Other Expenditure of Religious Affairs Division	106	FC21Y20	15,589,000	15,589,000	16,473,000
Scientific and Technological Research Division	107	FC21M18	12,921,000	12,921,000	14,354,000
Other Expenditure of Scientific and Technological Research Division	108	FC21Y21	12,098,000	12,098,000	12,312,000
Social Welfare and Special Education Division	109	FC21S20	134,356,000	134,036,000	142,093,000
Special Initiatives Division	111	FC21S23	7,425,000	6,125,000	8,029,000
Sports Division	112	FC21S22	6,200,000	6,200,000	6,420,000
States and Frontier Regions Division	113	FC21S21	8,106,000	8,106,000	8,506,000
Frontier Regions	114	FC21F13	496,000	641,000	514,000
Federally Administered Tribal Areas	115	FC21F15	776,683,000	776,683,000	809,002,000
Afghan Refugees	117	FC21A06	31,598,000	35,912,000	26,348,000
Textile Industry Division	118	FC21T05	16,034,000	16,034,000	17,855,000
Tourism Division	119	FC21T01	15,482,000	15,482,000	16,001,000
Water and Power Division	121	FC21M20	24,152,000	24,152,000	28,266,000
Women Development Division	122	FC21W01	9,700,000	9,700,000	11,400,000
Youth Affairs Division	123	FC21Y30	5,000,000	5,000,000	6,500,000
Zakat and Ushr Division	124	FC21Z02	7,670,000	7,670,000	8,003,000
Staff, Household and Allowances of the President	--	FC24S08	30,821,000	29,066,000	32,341,000
Audit	--	FC24A05	361,103,000	361,105,000	402,197,000
Supreme Court	--	FC24S11	107,410,000	107,410,000	96,625,000
Islamabad High Court	--	FC24J08	30,101,000	30,101,000	
Election	--	FC24E08	70,245,000	70,245,000	82,457,000
Wafaqi Mohtesib	--	FC24W03	25,182,000	24,382,000	28,755,000
Federal Tax Ombudsman	--	FC24F19	10,755,000	10,755,000	11,554,000

SCHEDULE III-Contd.

Object Classification and Demand	D. NO	Demand Code	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
			Rs	Rs	Rs
A011-2 Pay of Other Staff			23,572,577,000	23,713,290,000	27,453,272,000
Cabinet Division	2	FC21C02	63,564,000	63,564,000	68,390,000
Other Expenditure of Cabinet					
Division	4	FC21Y01	7,661,000	7,661,000	7,652,000
Establishment Division	5	FC21E02	52,802,000	52,715,000	55,599,000
Federal Public Service Commission	6	FC21F01	39,733,000	36,429,000	35,368,000
Other Expenditure of Establishment					
Division	7	FC21Y02	43,841,000	43,841,000	46,488,000
Prime Minister's Secretariat	8	FC21P12	68,172,000	68,172,000	70,086,000
Board of Investment	9	FC21P23			17,235,000
National Accountability Bureau	10	FC21N05	75,280,000	62,200,000	73,194,000
National Reconstruction Bureau	11	FC21N06	11,350,000	11,350,000	11,900,000
Prime Minister's Inspection					
Commission	12	FC21F02	2,500,000	3,287,000	2,583,000
Stationery and Printing	14	FC21S02	18,061,000	17,339,000	18,630,000
Commerce Division	15	FC21M01	219,085,000	217,930,000	235,281,000
Communications Division	16	FC21M02	293,979,000	293,979,000	316,608,000
Other Expenditure of Communications					
Division	17	FC21Y05	5,478,000	5,478,000	5,519,000
Culture Division	18	FC21C04	67,943,000	67,943,000	78,555,000
Defence Division	20	FC21M03	120,553,000	120,553,000	119,121,000
Airports Security Force	21	FC21A09	584,707,000	562,006,000	585,385,000
Meteorology	22	FC21M04	143,858,000	143,858,000	143,858,000
Survey of Pakistan	23	FC21S03	158,852,000	158,852,000	196,642,000
Federal Government Educational					
Institutions in Cantonments and					
Garrisons	24	FC21F18	568,017,000	568,017,000	645,000,000
Defence Production Division	26	FC21D37	13,940,000	13,940,000	15,524,000
Economic Affairs Division	27	FC21E05	30,472,000	30,472,000	33,360,000
Statistics Division	28	FC21S06	210,220,000	210,220,000	206,315,000
Education Division	29	FC21M05	60,527,000	56,707,000	69,233,000
Education	31	FC21E04	46,336,000	45,912,000	39,154,000
Federal Government Educational Institutions					

SCHEDULE III-Contd.

Object Classification and Demand	D. NO	Demand Code	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
			Rs	Rs	Rs
in the Capital and Federal Areas	32	FC21F03	764,590,000	764,590,000	766,635,000
Environment Division	33	FC21E06	23,395,000	23,395,000	23,882,000
Forest	34	FC21F07	23,418,000	23,418,000	25,000,000
Zoological Survey Department	35	FC21Z01	3,511,000	3,511,000	3,991,000
Finance Division	36	FC21F05	122,005,000	122,005,000	127,928,000
Controller General Of Accounts	37	FC21C42	593,582,000	619,582,000	816,771,000
Pakistan Mint	38	FC21P03	68,740,000	68,740,000	68,941,000
National Savings	39	FC21N01	209,143,000	209,143,000	234,035,000
Other Expenditure of Finance Div.	40	FC21Y07	11,583,000	11,583,000	13,006,000
Subsidies and Miscellaneous					
Expenditure	43	FC21S15	790,000	344,000	800,000
Revenue Division	44	FC21R06	31,411,000	31,411,000	33,360,000
Federal Board of Revenue	45	FC21C05	106,644,000	106,644,000	141,941,000
Land Customs and Central Excise	--	FC21L03	689,834,000	689,834,000	
Sales Tax	--	FC21S19	128,028,000	128,028,000	
Taxes on Income and Corporation					
Tax	--	FC21T02	1,156,658,000	1,156,658,000	
Customs	46	FC21C45			752,807,000
Inland Revenue	47	FC21J12			1,235,850,000
Planning and Development Division	48	FC21P24			57,580,000
Food and Agriculture Division	49	FC21F06	33,074,000	33,074,000	37,688,000
Other Expenditure of Food and					
Agriculture Division	51	FC21Y09	96,892,000	96,892,000	104,283,000
Foreign Affairs Division	52	FC21M06	112,407,000	113,134,000	119,537,000
Foreign Affairs	53	FC21F09	777,816,000	780,463,000	904,069,000
Health Division	55	FC21H01	35,972,000	35,972,000	40,300,000
Medical Services	56	FC21M07	348,722,000	348,722,000	378,705,000
Public Health	57	FC21P05	33,503,000	33,503,000	34,559,000
Housing and Works Division	58	FC21W02	15,000,000	15,000,000	15,211,000
Civil Works	59	FC24C06	214,050,000	214,050,000	249,037,000
		FC21C06			
Estate Offices	60	FC21E07	21,025,000	21,025,000	22,806,000
Federal Lodges	61	FC21F10	21,700,000	21,700,000	23,455,000
Human Rights Division	62	FC21H04	6,296,000	5,663,000	6,693,000

SCHEDULE III-Contd.

Object Classification and Demand	D. NO	Demand Code	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
			Rs	Rs	Rs
Industries and Production Division	63	FC21M08	25,420,000	25,420,000	24,740,000
Department of Investment Promotion and Supplies	64	FC21D03	1,467,000	1,467,000	579,000
Other Expenditure of Industries and Production Division	65	FC21Y13	5,567,000	5,567,000	5,250,000
Information and Broadcasting Div. Directorate of Publications, News-reels and Documentaries	66	FC21M09	25,476,000	25,432,000	27,652,000
Press Information Department	67	FC21D04	20,620,000	20,620,000	21,534,000
Information Services Abroad	68	FC21P06	48,227,000	48,227,000	54,418,000
Information Technology and Telecommunications Division	69	FC21J03	46,700,000	46,700,000	55,897,000
Inter Provincial Coordination Division	71	FC21J07	14,976,000	14,976,000	16,052,000
Interior Division	72	FC21J11	2,820,000	2,820,000	2,922,000
Islamabad	73	FC21M10	50,862,000	50,862,000	65,387,000
Passport Organisation	74	FC21J04	826,747,000	826,757,000	942,755,000
Civil Armed Forces	75	FC21P08	46,604,000	46,604,000	49,915,000
Frontier Constabulary	76	FC21C07	3,657,088,000	3,696,753,000	5,430,466,000
Pakistan Coast Guards	77	FC21F14	1,019,773,000	1,107,258,000	1,257,858,000
Pakistan Rangers	78	FC21P13	187,292,000	187,292,000	222,660,000
Other Expenditure of Interior Div.	79	FC21P14	2,618,057,000	2,618,057,000	3,360,000,000
Investment Division	80	FC21Y15	236,971,000	225,057,000	235,340,000
Board of Investment	--	FC21J10	4,780,000	472,000	
Kashmir Affairs and Northern Areas Division	--	FC21P20	16,935,000	16,935,000	
Other Expenditure of Kashmir Affairs and Northern Areas Division	--	FC21S07	5,600,000	5,600,000	
Kashmir Affairs and Gilgit Baltistan Division	--	FC21Y22	2,909,000	2,909,000	
Other Expenditure of Kashmir Affairs and Gilgit Baltistan Division	81	FC21K02			5,760,000
Labour and Manpower Division	82	FC21Y36			3,692,000
Other Expenditure of Labour and Manpower Division	84	FC21L05	56,438,000	56,437,000	66,908,000
	85	FC21Y16	8,661,000	8,661,000	9,193,000

SCHEDULE III-Contd.

Object Classification and Demand	D. NO	Demand Code	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
			Rs	Rs	Rs
Law and Justice Division	--	FC21M12	29,895,000	29,895,000	
Law, Justice and Parliamentary Affairs Division	86	FC21M24			37,935,000
Other Expenditure of Law, Justice and Parliamentary Affairs Division	87	FC21Y17 FC24Y17	151,346,000	151,574,000	156,089,000
Livestock and Dairy Development Division	88	FC21L06	30,630,000	30,630,000	28,913,000
Local Government & Rural Development Division	89	FC21M13	19,942,000	19,942,000	21,892,000
Minorities Affairs Division	90	FC21M22	6,655,000	6,655,000	6,106,000
Narcotics Control Division	91	FC21N04	156,678,000	156,678,000	148,909,000
National Assembly	92	FC24N03 FC21N03	66,919,000	66,909,000	72,389,000
The Senate	93	FC24T04 FC21T04	47,468,000	47,465,000	50,352,000
Overseas Pakistanis Division	94	FC21Y35	57,695,000	57,695,000	53,071,000
Parliamentary Affairs Division	--	FC21P15	6,301,000	6,301,000	
Petroleum and Natural Resources Division	95	FC21M14	21,796,000	21,796,000	22,281,000
Geological Survey	96	FC21G03	61,511,000	61,511,000	56,727,000
Planning and Development Division	--	FC21P09	48,796,000	48,796,000	
Population Welfare Division	98	FC21P10	27,807,000	27,807,000	30,128,000
Ports and Shipping Division	99	FC21P19	21,914,000	21,914,000	37,837,000
Postal Services Division	100	FC21P22	4,000,000	4,000,000	4,640,000
Privatisation Division	102	FC21P17	3,904,000	3,904,000	4,092,000
Religious Affairs Division	104	FC21M17	15,568,000	15,568,000	15,332,000
Council of Islamic Ideology	105	FC21A04	6,092,000	6,092,000	6,080,000
Other Expenditure of Religious Affairs, Division	106	FC21Y20	26,650,000	26,650,000	30,126,000
Scientific and Technological Research Division	107	FC21M18	11,928,000	11,928,000	12,205,000
Other Expenditure of Scientific and					

SCHEDULE III-Contd.

Object Classification and Demand	D. NO	Demand Code	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
			Rs	Rs	Rs
Technological Research Division	108	FC21Y21	9,797,000	9,797,000	10,138,000
Social Welfare and Special Education Division	109	FC21S20	125,238,000	125,558,000	135,558,000
Special Initiatives Division	111	FC21S23	6,973,000	2,458,000	4,942,000
Sports Division	112	FC21S22	4,100,000	4,100,000	4,922,000
States and Frontier Regions Division	113	FC21S21	10,874,000	10,874,000	11,874,000
Frontier Regions	114	FC21F13	1,350,397,000	1,400,082,000	1,438,553,000
Federally Administered Tribal Areas	115	FC21F15	3,102,600,000	3,102,600,000	3,173,690,000
Afghan Refugees	117	FC21A06	65,640,000	67,715,000	58,416,000
Textile Industry Division	118	FC21T05	10,415,000	10,415,000	12,298,000
Tourism Division	119	FC21T01	13,229,000	13,229,000	14,166,000
Water and Power Division	121	FC21M20	20,307,000	20,307,000	22,756,000
Women Development, Division	122	FC21W01	9,800,000	9,800,000	10,535,000
Youth Affairs Division	123	FC21Y30	3,900,000	3,900,000	5,150,000
Zakat and Ushr Division	124	FC21Z02	9,000,000	9,000,000	9,307,000
Staff, Household and Allowances of the President	-	FC24S08	60,729,000	59,061,000	58,555,000
Audit	-	FC24A05	271,543,000	271,543,000	297,179,000
Supreme Court	-	FC24S11	31,043,000	31,043,000	33,196,000
Islamabad High Court	-	FC24J08	7,941,000	7,941,000	
Election	-	FC24E08	98,450,000	98,450,000	108,850,000
Wafaqi Mohtesib	-	FC24W03	39,616,000	39,616,000	44,228,000
Federal Tax Ombudsman	-	FC24F19	10,780,000	10,699,000	9,327,000
A012 Allowances			36,636,654,000	37,260,286,000	52,449,154,000
A012-1 Regular Allowances			33,289,263,000	33,919,218,000	48,347,649,000
Cabinet	1	FC21C01	55,243,000	55,243,000	62,482,000
Cabinet Division	2	FC21C02	56,882,000	56,883,000	70,747,000
Other Expenditure of Cabinet Div.	4	FC21Y01	8,869,000	8,869,000	11,918,000
Establishment Division	5	FC21E02	57,455,000	62,097,000	73,542,000
Federal Public Service Commission	6	FC21F01	46,937,000	40,821,000	51,887,000
Other Expenditure of Establishment					

SCHEDULE III-Contd.

Object Classification and Demand	D. NO	Demand Code	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
			Rs	Rs	Rs
Division	7	FC21Y02	45,173,000	45,267,000	59,476,000
Prime Minister's Secretariat	8	FC21P12	101,272,000	109,839,000	128,811,000
Board of Investment	9	FC21P23			33,172,000
National Accountability Bureau	10	FC21N05	163,541,000	125,014,000	178,919,000
National Reconstruction Bureau	11	FC21N06	25,020,000	25,020,000	29,650,000
Prime Minister's Inspection Commission	12	FC21F02	4,200,000	7,833,000	8,731,000
Stationery and Printing	14	FC21S02	14,560,000	14,872,000	17,854,000
Commerce Division	15	FC21M01	322,719,000	332,621,000	365,921,000
Communications Division	16	FC21M02	1,120,063,000	1,120,063,000	1,375,466,000
Other Expenditure of Communications					
Division	17	FC21Y05	7,339,000	7,339,000	7,600,000
Culture Division	18	FC21C04	59,296,000	59,296,000	84,604,000
Defence Division	20	FC21M03	127,186,000	130,187,000	246,715,000
Airports Security Force	21	FC21A09	856,019,000	887,558,000	983,934,000
Meteorology	22	FC21M04	121,440,000	121,440,000	154,025,000
Survey of Pakistan	23	FC21S03	132,160,000	132,160,000	198,615,000
Federal Government Educational Institution in Contonments and Garrisons	24	FC21F18	652,099,000	652,099,000	708,824,000
Defence Production Division	26	FC21D37	13,695,000	13,895,000	22,665,000
Economic Affairs Division	27	FC21E05	30,866,000	30,866,000	52,493,000
Statistics Division	28	FC21S06	203,586,000	203,586,000	265,256,000
Education Division	29	FC21M05	83,564,000	80,631,000	109,131,000
Education	31	FC21E04	58,528,000	59,880,000	56,630,000
Federal Government Educational Institutions in the Capital and Federal Areas	32	FC21F03	655,738,000	655,738,000	866,456,000
Environment Division	33	FC21E06	28,334,000	28,334,000	37,885,000
Forest	34	FC21F07	26,890,000	26,890,000	28,748,000
Zoological Survey Department	35	FC21Z01	4,217,000	4,217,000	5,531,000
Finance Division	36	FC21F05	161,487,000	180,990,000	202,911,000
Controller General of Accounts	37	FC21C42	434,547,000	490,547,000	596,059,000
Pakistan Mint	38	FC21P03	40,770,000	40,770,000	54,265,000
National Savings	39	FC21N01	203,302,000	203,302,000	263,332,000

SCHEDULE III-Contd.

Object Classification and Demand	D. NO	Demand Code	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
			Rs	Rs	Rs
Other Expenditure of Finance Div.	40	FC21Y07	7,580,000	7,580,000	8,025,000
Revenue Division	44	FC21R06	73,049,000	73,049,000	83,279,000
Federal Board of Revenue	45	FC21C05	336,548,000	336,548,000	465,853,000
Land Customs and Central Excise	--	FC21L03	1,338,431,000	1,338,431,000	--
Sales Tax	--	FC21S19	214,331,000	214,331,000	--
Taxes on Income and Corporation Tax	--	FC21T02	2,349,566,000	2,349,566,000	
Customs	46	FC21C45			1,659,922,000
Inland Revenue	47	FC21J12			2,714,633,000
Planning and Development Division	48	FC21P24			88,101,000
Food and Agriculture Division	49	FC21F06	47,155,000	47,155,000	58,236,000
Other Expenditure of Food and Agriculture Division	51	FC21Y09	118,840,000	118,840,000	140,985,000
Foreign Affairs Division	52	FC21M06	97,517,000	97,981,000	106,193,000
Foreign Affairs	53	FC21F09	2,306,988,000	2,306,988,000	2,597,905,000
Health Division	55	FC21H01	30,838,000	30,838,000	41,834,000
Medical Services	56	FC21M07	687,502,000	687,502,000	717,984,000
Public Health	57	FC21P05	35,392,000	35,392,000	43,053,000
Housing and Works Division	58	FC21W02	13,966,000	13,966,000	19,492,000
Civil Works	59	FC24C06 FC21C06	194,870,000	194,870,000	262,926,000
Estate Offices	60	FC21E07	15,395,000	15,395,000	16,603,000
Federal Lodges	61	FC21F10	14,506,000	14,506,000	16,808,000
Human Rights Division	62	FC21H04	12,193,000	13,043,000	14,552,000
Industries and Production Division	63	FC21M08	24,394,000	24,394,000	32,006,000
Department of Investment Promotion and Supplies	64	FC21D03	2,537,000	2,542,000	3,070,000
Other Expenditure of Industries and Production Division	65	FC21Y13	6,240,000	6,246,000	7,424,000
Information and Broadcasting Div.	66	FC21M09	32,268,000	33,343,000	39,908,000
Directorate of Publications, Newsreels and Documentaries	67	FC21D04	18,690,000	18,690,000	19,493,000
Press Information Department	68	FC21P06	51,267,000	51,265,000	55,673,000
Information Services Abroad	69	FC21J03	106,222,000	106,222,000	127,723,000

SCHEDULE III-Contd.

Object Classification and Demand	D. NO	Demand Code	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
			Rs	Rs	Rs
Information Technology and					
Telecommunicaions Division	71	FC21J07	35,558,000	35,558,000	37,957,000
Inter Provincial Coordination Division	72	FC21J11	3,483,000	3,804,000	5,252,000
Interior Division	73	FC21M10	56,494,000	60,495,000	73,732,000
Islamabad	74	FC21J04	2,598,540,000	2,824,522,000	2,635,586,000
Passport Organisation	75	FC21P08	35,499,000	35,500,000	46,460,000
Civil Armed Forces	76	FC21C07	6,949,706,000	7,042,968,000	12,017,543,000
Frontier Constabulary	77	FC21F14	936,182,000	1,018,495,000	2,676,486,000
Pakistan Coast Guards	78	FC21P13	200,358,000	200,358,000	343,985,000
Pakistan Rangers	79	FC21P14	2,436,472,000	2,436,472,000	6,531,058,000
Other Expenditure of Interior Div.	80	FC21Y15	301,712,000	348,515,000	379,954,000
Investment Division	--	FC21J10	10,058,000	1,702,000	
Board of Investment	--	FC21P20	18,875,000	18,875,000	
Kashmir Affairs & Northern Areas Division	--	FC21S07	7,231,000	7,231,000	
Other Expenditure of Kashmir Affairs and Northern Areas Division	--	FC21Y22	2,193,000	2,193,000	
Kashmir Affairs and Gilgit Baltistan Division	81	FC21K02			11,104,000
Other Expenditure of Kashmir Affairs and Gilgit Baltistan Division	82	FC21Y36			3,386,000
Labour and Manpower Division	84	FC21L05	59,175,000	59,188,000	86,822,000
Other Expenditure of Labour and Manpower Division	85	FC21Y16	12,555,000	12,558,000	19,290,000
Law and Justice Division	--	FC21M12	39,658,000	39,658,000	
Law, justice and Parliamentary Affairs Division	86	FC21M24			78,062,000
Other Expenditure of Law, Justice and Parliamentary Affairs Division	87	FC21Y17/ FC24Y17	280,708,000	292,525,000	339,784,000
Livestock and Dairy Development Division	88	FC21L06	35,172,000	35,602,000	42,005,000
Local Government & Rural					

SCHEDULE III-Contd.

Object Classification and Demand	D. NO	Demand Code	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
			Rs	Rs	Rs
Development Division	89	FC21M13	22,354,000	22,354,000	31,394,000
Minorities Affairs Division	90	FC21M22	6,829,000	6,829,000	8,785,000
Narcotics Control Division	91	FC21N04	207,138,000	207,138,000	376,069,000
National Assembly	92	FC24N03 FC21N03	197,895,000	197,848,000	280,582,000
The Senate	93	FC24T04 FC21T04	117,043,000	120,545,000	134,948,000
Overseas Pakistanis Division	94	FC21Y35	125,814,000	125,814,000	127,737,000
Parliamentary Affairs Division	--	FC21P15	20,469,000	17,942,000	
Petroleum and Natural Resources Division	95	FC21M14	26,030,000	26,030,000	35,422,000
Geological Survey	96	FC21G03	77,361,000	77,368,000	94,564,000
Planning and Development Division	--	FC21P09	46,531,000	46,531,000	
Population Welfare Division	98	FC21P10	32,602,000	32,602,000	42,152,000
Ports and Shipping Division	99	FC21P19	23,368,000	23,368,000	48,580,000
Postal Services Division	100	FC21P22	4,000,000	4,472,000	5,360,000
Privatisation Division	102	FC21P17	4,312,000	4,312,000	5,462,000
Religious Affairs Division	104	FC21M17	13,366,000	13,366,000	15,885,000
Council of Islamic Ideology	105	FC21A04	12,810,000	12,810,000	15,444,000
Other Expenditure of Religious Affairs Division	106	FC21Y20	34,988,000	34,988,000	48,586,000
Scientific and Technological Research Division	107	FC21M18	18,745,000	18,745,000	23,705,000
Other Expenditure of Scientific and Technological Research Division	108	FC21Y21	12,633,000	12,633,000	13,624,000
Social Welfare and Special Education Division	109	FC21S20	147,042,000	147,042,000	156,749,000
Special Initiatives Division	111	FC21S23	12,400,000	12,396,000	11,956,000
Sports Division	112	FC21S22	5,913,000	6,244,000	7,720,000
States and Frontier Regions Div.	113	FC21S21	10,964,000	13,964,000	11,709,000
Frontier Regions	114	FC21F13	842,092,000	910,998,000	906,662,000
Federally Administered Tribal Areas	115	FC21F15	2,259,659,000	2,259,659,000	2,585,205,000
Afghan Refugees	117	FC21A06	51,202,000	58,406,000	74,526,000
Textile Industry Division	118	FC21T05	12,469,000	12,469,000	15,701,000

SCHEDULE III-Contd.

Object Classification and Demand	D. NO	Demand Code	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
			Rs	Rs	Rs
Tourism Division	119	FC21T01	13,968,000	13,968,000	20,473,000
Water and Power Division	121	FC21M20	23,501,000	23,501,000	29,099,000
Women Development Division	122	FC21W01	12,520,000	12,520,000	17,400,000
Youth Affairs Division	123	FC21Y30	4,930,000	4,930,000	6,345,000
Zakat and Ushr Division	124	FC21Z02	8,903,000	8,903,000	12,890,000
Staff, Household and Allowances of the President	-	FC24S08	86,812,000	84,959,000	100,229,000
Audit	-	FC24A05	352,883,000	352,888,000	457,422,000
Supreme Court	-	FC24S11	148,698,000	148,698,000	331,497,000
Islamabad High Court	-	FC24J08	47,903,000	47,903,000	
Election	-	FC24E08	101,944,000	101,944,000	133,503,000
Wafaqi Mohtesib	-	FC24W03	45,424,000	46,225,000	56,794,000
Federal Tax Ombudsman	-	FC24F19	16,837,000	16,837,000	19,068,000
A012-2 Other Allowances (Excluding T.A.)			3,347,391,000	3,341,068,000	4,101,505,000
Cabinet	1	FC21C01	3,530,000	3,530,000	8,611,000
Cabinet Division	2	FC21C02	16,192,000	16,192,000	22,477,000
Other Expenditure of Cabinet Div.	4	FC21Y01	656,000	656,000	783,000
Establishment Division	5	FC21E02	19,834,000	19,759,000	20,415,000
Federal Public Service Commission	6	FC21F01	12,012,000	9,562,000	12,136,000
Other Expenditure of Establishment Division	7	FC21Y02	11,485,000	11,485,000	14,151,000
Prime Minister's Secretariat	8	FC21P12	18,741,000	19,791,000	23,491,000
Board of Investment	9	FC21P23			3,504,000
National Accountability Bureau	10	FC21N05	38,298,000	22,382,000	39,940,000
National Reconstruction Bureau	11	FC21N06	5,500,000	5,500,000	6,030,000
Prime Minister's Inspection Commission	12	FC21F02	1,207,000	1,859,000	2,209,000
Stationery and Printing	14	FC21S02	496,000	676,000	321,000
Commerce Division	15	FC21M01	156,802,000	179,709,000	191,494,000
Communications Division	16	FC21M02	39,810,000	39,810,000	41,310,000
Other Expenditure of Communications Division	17	FC21Y05	950,000	950,000	950,000

SCHEDULE III-Contd.

Object Classification and Demand	D. NO	Demand Code	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
			Rs	Rs	Rs
Culture Division	18	FC21C04	4,437,000	4,437,000	7,339,000
Defence Division	20	FC21M03	5,125,000	5,125,000	5,175,000
Airports Security Force	21	FC21A09	37,659,000	40,542,000	40,557,000
Meteorology	22	FC21M04	6,852,000	6,852,000	6,852,000
Survey of Pakistan	23	FC21S03	4,399,000	4,399,000	7,678,000
Federal Government Educational Institution in Cantonments and Garrisons	24	FC21F18	64,083,000	64,053,000	73,989,000
Defence Production Division	26	FC21D37	3,355,000	3,155,000	4,365,000
Economic Affairs Division	27	FC21E05	12,200,000	12,200,000	16,000,000
Statistics Division	28	FC21S06	10,675,000	10,675,000	10,949,000
Education Division	29	FC21M05	10,498,000	10,298,000	14,585,000
Education	31	FC21E04	7,498,000	7,497,000	5,629,000
Federal Government Educational Institutions in the Capital and Federal Areas	32	FC21F03	72,007,000	72,007,000	78,833,000
Environment Division	33	FC21E06	2,810,000	2,810,000	4,600,000
Forest	34	FC21F07	2,435,000	2,435,000	2,040,000
Zoological Survey Department	35	FC21Z01	128,000	128,000	178,000
Finance Division	36	FC21F05	71,316,000	71,416,000	86,998,000
Controller General of Accounts	37	FC21C42	62,140,000	65,140,000	72,385,000
Pakistan Mint	38	FC21P03	39,315,000	39,315,000	39,065,000
National Savings	39	FC21N01	45,267,000	45,267,000	51,560,000
Other Expenditure of Finance Div.	40	FC21Y07	1,160,000	1,160,000	1,340,000
Subsidies and Miscellaneous Expenditure	43	FC21S15	79,000	39,000	300,000
Revenue Division	44	FC21R06	6,705,000	6,705,000	5,835,000
Federal Board of Revenue	45	FC21C05	34,442,000	34,442,000	39,582,000
Land Customs and Central Excise	--	FC21L03	33,859,000	33,859,000	
Sales Tax	--	FC21S19	4,556,000	4,556,000	
Taxes on Income and Corporation Tax	--	FC21T02	48,407,000	48,407,000	
Customs	46	FC21C45			42,106,000
Inland Revenue	47	FC21J12			77,598,000
Planning and Development Division	48	FC21P24			26,508,000

SCHEDULE III-Contd.

Object Classification and Demand	D. NO	Demand Code	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
			Rs	Rs	Rs
Food and Agriculture Division	49	FC21F06	12,780,000	12,780,000	13,966,000
Other Expenditure of Food and Division	51	FC21Y09	18,711,000	18,711,000	16,954,000
Foreign Affairs Division	52	FC21M06	17,630,000	17,530,000	17,640,000
Foreign Affairs	53	FC21F09	735,812,000	735,812,000	609,161,000
Health Division	55	FC21H01	10,567,000	10,567,000	10,732,000
Medical Services	56	FC21M07	23,745,000	23,745,000	23,490,000
Public Health	57	FC21P05	2,864,000	2,864,000	3,502,000
Housing and Works Division	58	FC21W02	2,700,000	2,700,000	2,815,000
Civil Works	59	FC21C06/ FC24C06	4,200,000	4,200,000	4,468,000
Estate Offices	60	FC21E07	1,150,000	1,150,000	1,242,000
Federal Lodges	61	FC21F10	399,000	399,000	113,000
Human Rights Division	62	FC21H04	2,289,000	2,230,000	2,014,000
Industries and Production Division	63	FC21M08	6,912,000	12,385,000	6,180,000
Department of Investment Promo- tion and Supplies	64	FC21D03	255,000	255,000	1,000
Other Expenditure of Industries and Production Division	65	FC21Y13	694,000	694,000	438,000
Information and Broadcasting Div. Directorate of Publications, Newsreels and Documentaries	66	FC21M09	10,152,000	10,152,000	14,402,000
Press Information Department	67	FC21D04	2,968,000	2,968,000	3,211,000
Information Services Abroad	68	FC21P06	4,924,000	4,924,000	10,379,000
Information Technology and Telecommunications Division	69	FC21J03	27,145,000	27,145,000	44,420,000
Inter Provincial Coordination Division	71	FC21J07	5,377,000	5,377,000	5,275,000
Interior Division	72	FC21J11	900,000	900,000	1,254,000
Islamabad	73	FC21M10	10,336,000	12,074,000	13,315,000
Passport Organisation	74	FC21J04	14,951,000	14,951,000	121,222,000
Civil Armed Forces	75	FC21P08	2,699,000	2,699,000	5,112,000
Frontier Constabulary	76	FC21C07	49,686,000	50,576,000	63,943,000
Pakistan Coast Guards	77	FC21F14	601,786,000	570,425,000	844,408,000
Pakistan Rangers	78	FC21P13	340,000	340,000	316,000
	79	FC21P14	25,985,000	25,985,000	27,960,000

SCHEDULE III-Contd.

Object Classification and Demand	D. NO	Demand Code	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
			Rs	Rs	Rs
Other Expenditure of Interior Div.	80	FC21Y15	22,779,000	24,899,000	28,726,000
Investment Division	--	FC21J10	1,430,000	59,000	
Board of Investment	--	FC21P20	2,500,000	2,500,000	
Kashmir Affairs & Northern Areas Division	--	FC21S07	6,053,000	6,053,000	
Other Expenditure of Kashmir Affairs and Northern Areas Division	--	FC21Y22	122,000	122,000	
Kashmir Affairs and Gilgit Baltistan Division	81	FC21K02			8,125,000
Other Expenditure of Kashmir Affairs and Gilgit Baltistan Division	82	FC21Y36			277,000
Labour and Manpower Division	84	FC21L05	4,373,000	4,376,000	10,140,000
Other Expenditure of Labour and Manpower Division	85	FC21Y16	379,000	379,000	1,115,000
Law and Justice Division	--	FC21M12	9,923,000	9,523,000	
Law, justice and Parliamentary Affairs Division	86	FC21M24			26,824,000
Other Expenditure of Law, Justice and Parliamentary Affairs Division	87	FC21Y17 FC24Y17	14,618,000	16,538,000	21,760,000
Livestock and Dairy Development Division	88	FC21L06	3,950,000	4,570,000	6,666,000
Local Government & Rural Development Division	89	FC21M13	3,697,000	3,697,000	6,422,000
Minorities Affairs Division	90	FC21M22	2,015,000	2,015,000	1,930,000
Narcotics Control Division	91	FC21N04	28,390,000	28,390,000	28,353,000
National Assembly	92	FC24N03/ FC21N03	172,081,000	172,081,000	307,370,000
The Senate	93	FC21T04/ FC24T04	107,832,000	108,303,000	134,721,000
Overseas Pakistanis Division	94	FC21Y35	36,760,000	36,760,000	33,916,000
Parliamentary Affairs Division	--	FC21P15	9,456,000	9,306,000	
Petroleum and Natural Resources Division	95	FC21M14	5,560,000	5,560,000	5,718,000

SCHEDULE III-Contd.

Object Classification and Demand	D. NO	Demand Code	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
			Rs	Rs	Rs
Geological Survey	96	FC21G03	3,657,000	3,657,000	4,290,000
Planning and Development Division	--	FC21P09	23,089,000	22,989,000	
Population Welfare Division	98	FC21P10	10,492,000	10,492,000	11,485,000
Ports and Shipping Division	99	FC21P19	3,132,000	3,132,000	8,877,000
Postal Services Division	100	FC21P22	1,800,000	1,800,000	2,330,000
Privatisation Division	102	FC21P17	220,000	220,000	220,000
Religious Affairs Division	104	FC21M17	1,558,000	1,558,000	2,958,000
Council of Islamic Ideology	105	FC21A04	1,350,000	1,350,000	1,472,000
Other Expenditure of Religious Affairs Division	106	FC21Y20	8,273,000	8,273,000	9,859,000
Scientific and Technological Research Division	107	FC21M18	5,806,000	5,806,000	6,106,000
Other Expenditure of Scientific and Technological Research Division	108	FC21Y21	3,850,000	3,850,000	3,180,000
Social Welfare and Special Education Division	109	FC21S20	13,030,000	13,030,000	15,404,000
Special Initiatives Division	111	FC21S23	1,750,000	1,750,000	3,302,000
Sports Division	112	FC21S22	1,187,000	1,187,000	1,654,000
States and Frontier Regions Div.	113	FC21S21	2,296,000	2,696,000	2,725,000
Frontier Regions	114	FC21F13	5,380,000	6,208,000	10,593,000
Federally Administered Tribal Areas	115	FC21F15	105,432,000	105,432,000	117,018,000
Maintenance Allowances to Ex-Rulers	116	FC21M19	3,749,000	3,749,000	4,082,000
Afghan Refugees	117	FC21A06	6,136,000	7,294,000	7,890,000
Textile Industry Division	118	FC21T05	3,034,000	3,034,000	4,065,000
Tourism Division	119	FC21T01	2,301,000	2,301,000	4,557,000
Water and Power Division	121	FC21M20	3,370,000	3,370,000	4,467,000
Women Development Division	122	FC21W01	2,188,000	2,188,000	2,738,000
Youth Affair Division	123	FC21Y30	1,300,000	1,300,000	1,913,000
Zakat and Ushr Division	124	FC21Z02	531,000	531,000	1,868,000
Staff, Household and Allowances of the President	--	FC24S08	7,519,000	7,173,000	8,303,000
Audit	--	FC24A05	41,370,000	41,371,000	38,100,000

SCHEDULE III-Contd.

Object Classification and Demand	D. Demand NO	Demand Code	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
			Rs	Rs	Rs
Supreme Court	--	FC24S11	127,533,000	127,533,000	202,948,000
Islamabad High Court	--	FC24J08	1,440,000	1,440,000	
Election	--	FC24E08	4,022,000	4,022,000	7,492,000
Wafaqi Mohtesib	--	FC24W03	3,025,000	3,025,000	10,373,000
Federal Tax Ombudsman	--	FC24F19	776,000	858,000	1,372,000

SCHEDULE III --Contd.

Object Classification and Demand	Dmd No.	Demand Code	2009-2010	2009-2010	2010-2011
			Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
A02 Project Pre-Investment Analysis			43,481,000	43,456,000	51,264,000
Defence Division	20	FC21M03	4,000,000	4,000,000	1,000
Education Division	29	FC21M05	75,000	50,000	75,000
Education	31	FC21E04	1,350,000	1,350,000	1,040,000
Environment Division	33	FC21E06	85,000	85,000	87,000
Forest	34	FC21F07	-	-	200,000
Pakistan Mint	38	FC21P03	10,000,000	10,000,000	10,000,000
Planning and Development Division	48	FC21P24	-	-	2,000
Food and Agriculture Division	49	FC21F06	1,500,000	1,500,000	300,000
Other Expenditure of Foreign Affairs Div.	51	FC24Y10/ FC21Y10	-	-	800,000
Health Division	55	FC21H01	20,000,000	20,000,000	25,000,000
Interior Division	73	FC21M10	1,000	1,000	1,000
Labour and Manpower Division	84	FC21L05	1,084,000	1,084,000	1,206,000
Local Government and Rural Development Division	89	FC21M13	2,130,000	2,130,000	1,600,000
Planning and Development Division	-	FC21P09	2,000	2,000	-
Council of Islamic Ideology	105	FC21A04	2,500,000	2,500,000	1,500,000
Other Expenditure of Scientific and Technological Research Division	108	FC21Y21	300,000	300,000	5,000,000
Social Welfare and Special Education Div.	109	FC21S20	154,000	154,000	152,000
Special Initiatives Division	111	FC21S23	-	-	4,000,000
Women Development Division	122	FC21W01	300,000	300,000	300,000
A03 Operating Expenses			388,760,949,000	424,414,923,000	539,384,461,000
Cabinet	1	FC21C01	53,094,000	78,095,000	99,250,000
Cabinet Division	2	FC21C02	1,428,243,000	1,709,326,000	1,713,382,000
Emergency Relief and Repatriation	3	FC21E01	615,578,000	1,014,978,000	129,476,000
Other Expenditure of Cabinet Division	4	FC21Y01	522,063,000	519,855,000	593,797,000
Establishment Division	5	FC21E02	278,629,000	273,625,000	311,247,000
Federal Public Service Commission	6	FC21F01	73,562,000	73,562,000	91,015,000
Other Expenditure of Establishment Div.	7	FC21Y02	54,438,000	54,438,000	54,573,000
Prime Minister's Secretariat	8	FC21P12	89,773,000	88,758,000	92,824,000
Board of Investment	9	FC21P23	-	-	84,721,000

SCHEDULE III --Contd.

Dmd	Demand	2009-2010	2009-2010	2010-2011
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Object Classification and Demand	No.	Code	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
National Accountability Bureau	10	FC21N05	273,304,000	210,217,000	266,040,000
National Reconstruction Bureau	11	FC21N06	44,968,000	44,968,000	47,492,000
Prime Minister's Inspection Commission	12	FC21F02	6,390,000	8,043,000	9,970,000
Atomic Energy	13	FC21A01	3,611,025,000	3,611,025,000	4,129,907,000
Stationery and Printing	14	FC21S02	11,119,000	11,319,000	7,816,000
Commerce Division	15	FC21M01	692,898,000	651,751,000	773,724,000
Communications Division	16	FC21M02	571,999,000	616,999,000	641,222,000
Other Expenditure of Communications Div.	17	FC21Y05	117,204,000	117,204,000	142,609,000
Culture Division	18	FC21C04	68,630,000	68,630,000	79,105,000
Other Expenditure of Culture Division	19	FC21Y06	29,973,000	29,973,000	58,933,000
Defence Division	20	FC21M03	233,979,000	233,479,000	229,598,000
Airports Security Force	21	FC21A09	179,242,000	179,229,000	200,373,000
Meteorology	22	FC21M04	70,157,000	70,157,000	71,019,000
Survey of Pakistan	23	FC21S03	76,585,000	78,115,000	119,215,000
Federal Govt. Educational Institutions in Cantonments and Garrisons	24	FC21F18	95,418,000	95,318,000	113,258,000
Defence Services	25	FC21D02	342,115,656,000	378,000,000,000	442,000,000,000
Defence Production Division	26	FC21D37	20,541,000	20,521,000	27,794,000
Economic Affairs Division	27	FC21E05	57,548,000	57,548,000	66,035,000
Statistics Division	28	FC21S06	186,199,000	186,199,000	209,244,000
Education Division	29	FC21M05	374,320,000	348,873,000	697,329,000
Higher Education Commission	30	FC21H03	2,682,853,000	2,682,853,000	3,693,422,000
Education	31	FC21E04	61,327,000	61,327,000	56,150,000
Federal Govt. Educational Institutions in the Capital and Federal Areas	32	FC21F03	149,264,000	149,264,000	148,372,000
Environment Division	33	FC21E06	57,498,000	57,498,000	70,875,000
Forest	34	FC21F07	14,645,000	14,645,000	15,355,000
Zoological Survey Department	35	FC21Z01	1,710,000	1,710,000	1,843,000
Finance Division	36	FC21F05	144,344,000	154,704,000	177,082,000
Controller General of Accounts	37	FC21C42	273,645,000	355,915,000	363,977,000
Pakistan Mint	38	FC21P03	77,230,000	77,230,000	85,880,000
National Savings	39	FC21N01	393,694,000	393,694,000	439,734,000
Other Expenditure of Finance Division	40	FC21Y07	2,550,728,000	4,290,728,000	6,789,370,000
Subsidies and Miscellaneous Expenditure	43	FC21S15	8,129,314,000	1,105,972,000	49,119,900,000

SCHEDULE III --Contd.

Object Classification and Demand	Dmd	Demand	2009-2010	2009-2010	2010-2011
	No.	Code	Budget Estimate	Revised Estimate	Budget Estimate

			Rs	Rs	Rs
Revenue Division	44	FC21R06	42,977,000	42,977,000	45,838,000
Federal Board of Revenue	45	FC21C05	785,401,000	1,625,401,000	1,194,761,000
Land Customs and Central Excise	-	FC21L03	508,295,000	508,295,000	-
Sales Tax	-	FC21S19	160,029,000	160,029,000	-
Taxes on Income and Corporation Tax	-	FC21T02	707,578,000	707,578,000	-
Customs	46	FC21C45	-	-	564,984,000
Inland Revenue	47	FC21J12	-	-	953,961,000
Planning and Development Division	48	FC21P24	-	-	125,828,000
Food and Agriculture Division	49	FC21F06	106,482,000	106,482,000	112,176,000
Other Expenditure of Food and Agriculture Division	51	FC21Y09	147,267,000	147,267,000	147,542,000
Foreign Affairs Division	52	FC21M06	241,736,000	242,316,000	249,096,000
Foreign Affairs	53	FC21F09	3,587,540,000	3,587,540,000	4,198,598,000
Other Expenditure of Foreign Affairs Div.	54	FC24Y10/ FC21Y10	1,550,628,000	1,550,628,000	1,831,688,000
Health Division	55	FC21H01	86,928,000	86,928,000	97,884,000
Medical Services	56	FC21M07	1,553,856,000	1,629,661,000	1,814,777,000
Public Health	57	FC21P05	28,403,000	28,403,000	37,464,000
Housing and Works Division	58	FC21W02	15,244,000	15,244,000	15,450,000
Civil Works	59	FC21C06/ FC24C06	304,283,000	304,283,000	320,480,000
Estate Offices	60	FC21E07	35,120,000	35,120,000	16,925,000
Federal Lodges	61	FC21F10	2,835,000	2,835,000	2,449,000
Human Rights Division	62	FC21H04	16,901,000	19,881,000	19,925,000
Industries and Production Division	63	FC21M08	34,059,000	34,060,000	37,690,000
Department of Investment Promotion and Supplies	64	FC21D03	895,000	895,000	1,415,000
Other Expenditure of Industries and Production Division	65	FC21Y13	24,495,000	24,495,000	24,206,000
Information and Broadcasting Division	66	FC21M09	116,012,000	118,606,000	127,574,000
Directorate of Publications, Newsreels and Documentaries	67	FC21D04	28,042,000	28,042,000	31,774,000
Press Information Department	68	FC21P06	69,580,000	539,755,000	96,321,000
Information Services Abroad	69	FC21J03	146,235,000	146,235,000	190,731,000

SCHEDULE III --Contd.

Object Classification and Demand	Dmd No.	Demand Code	2009-2010	2009-2010	2010-2011
			Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs

Other Expenditure of Information and

Broadcasting Division	70	FC21Y14	82,958,000	332,958,000	91,991,000
Information Technology and Telecommunications Division	71	FC21J07	1,444,071,000	1,444,771,000	1,549,375,000
Inter Provincial Coordination Division	72	FC21J11	5,985,000	5,989,000	8,099,000
Interior Division	73	FC21M10	206,728,000	304,812,000	173,714,000
Islamabad	74	FC21J04	274,203,000	328,697,000	378,936,000
Passport Organisation	75	FC21P08	657,231,000	657,231,000	663,897,000
Civil Armed Forces	76	FC21C07	1,630,236,000	1,883,165,000	1,583,699,000
Frontier Constabulary	77	FC21F14	165,000,000	176,374,000	165,000,000
Pakistan Coast Guards	78	FC21P13	66,189,000	66,189,000	67,864,000
Pakistan Rangers	79	FC21P14	610,069,000	628,462,000	631,806,000
Other Expenditure of Interior Division	80	FC21Y15	707,424,000	844,985,000	853,326,000
Investment Division	-	FC21J10	35,092,000	2,668,000	-
Board of Investment	-	FC21P20	52,590,000	52,590,000	-
Kashmir Affairs and Northern Areas Div.	-	FC21S07	11,539,000	11,539,000	-
Other Expenditure of Kashmir Affairs and Northern Areas Division	-	FC21Y22	27,090,000	27,090,000	-
Kashmir Affairs and Gilgit-Baltistan Division	81	FC21K02	-	-	14,783,000
Other Expenditure of Kashmir Affairs and Gilgit-Baltistan Division	82	FC21Y36	-	-	29,318,000
Labour and Manpower Division	84	FC21L05	99,108,000	99,135,000	108,781,000
Other Expenditure of Labour and Manpower Division	85	FC21Y16	7,678,000	7,678,000	7,350,000
Law and Justice Division	-	FC21M12	57,514,000	52,914,000	-
Law, Justice and Parliamentary Affairs Div.	86	FC21M24	-	-	360,748,000
Other Expenditure of Law and Justice Division	87	FC24Y17/ FC21Y17	212,989,000	218,690,000	245,143,000
Livestock and Dairy Development Division	88	FC21L06	47,871,000	49,021,000	51,902,000
Local Government and Rural Development Division	89	FC21M13	37,840,000	37,840,000	48,853,000
Minorities Affairs Division	90	FC21M22	28,095,000	28,095,000	38,329,000
Narcotics Control Division	91	FC21N04	255,859,000	255,859,000	310,868,000

SCHEDULE III --Contd.

Object Classification and Demand	Dmd No.	Demand Code	2009-2010	2009-2010	2010-2011
			Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
National Assembly	92	FC21N03/ FC24N03	636,495,000	638,635,000	684,700,000
The Senate	93	FC21T04/ FC24T04	403,287,000	397,058,000	427,429,000

Overseas Pakistanis Division	94	FC21Y35	173,056,000	173,056,000	221,863,000
Parliamentary Affairs Division	-	FC21P15	119,236,000	99,415,000	-
Petroleum and Natural Resources Division	95	FC21M14	82,400,000	82,400,000	84,438,000
Geological Survey	96	FC21G03	38,364,000	38,364,000	44,615,000
Other Expenditure of Petroleum and Natural Resources Division	97	FC21Y19	66,000,000	66,000,000	71,000,000
Planning and Development Division	-	FC21P09	118,101,000	118,101,000	-
Population Welfare Division	98	FC21P10	102,692,000	102,692,000	112,021,000
Ports and Shipping Division	99	FC21P19	261,010,000	261,010,000	264,624,000
Postal Services Division	100	FC21P22	36,300,000	29,578,000	36,300,000
Privatisation Division	102	FC21P17	1,535,000	2,456,000	1,483,000
Religious Affairs Division	104	FC21M17	28,222,000	32,058,000	44,922,000
Council of Islamic Ideology	105	FC21A04	18,759,000	18,759,000	19,001,000
Other Expenditure of Religious Affairs Div.	106	FC21Y20	128,688,000	184,738,000	153,801,000
Scientific and Technological Research Div.	107	FC21M18	229,608,000	229,608,000	273,203,000
Other Expenditure of Scientific and Technological Research Division	108	FC21Y21	18,767,000	18,767,000	20,012,000
Social Welfare and Special Education Div.	109	FC21S20	124,223,000	124,223,000	307,439,000
Special Initiatives Division	111	FC21S23	17,241,000	17,742,000	18,908,000
Sports Division	112	FC21S22	11,450,000	11,120,000	16,850,000
States and Frontier Regions Division	113	FC21S21	9,720,000	10,933,000	10,925,000
Frontier Regions	114	FC21F13	17,249,000	29,774,000	33,508,000
Federally Administered Tribal Areas	115	FC21F15	672,834,000	2,774,834,000	768,876,000
Afghan Refugees	117	FC21A06	43,403,000	52,582,000	51,982,000
Textile Industry Division	118	FC21T05	15,776,000	16,776,000	26,504,000
Tourism Division	119	FC21T01	70,712,000	70,712,000	65,974,000
Other Expenditure of Tourism Division	120	FC21Y32	7,191,000	7,191,000	7,531,000
Water and Power Division	121	FC21M20	64,168,000	64,168,000	65,768,000
Women Development Division	122	FC21W01	34,406,000	34,406,000	39,436,000
Youth Affairs Division	123	FC21Y30	11,457,000	11,457,000	15,102,000

SCHEDULE III --Contd.

Object Classification and Demand	Dmd No.	Demand Code	2009-2010	2009-2010	2010-2011
			Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
Zakat and Ushr Division	124	FC21Z02	19,164,000	19,164,000	29,806,000
<i>Staff, Household and Allowances of the President</i>	-	FC24S08	81,223,000	85,618,000	96,824,000
<i>Audit</i>	-	FC24A05	443,937,000	443,937,000	543,263,000
<i>Supreme Court</i>	-	FC24S11	134,016,000	134,016,000	114,134,000
<i>Islamabad High Court</i>	-	FC24J08	14,359,000	14,359,000	-
<i>Election</i>	-	FC24E08	875,657,000	875,657,000	904,660,000

<i>Wafaqi Mohtesib</i>	-	FC24W03	75,463,000	75,653,000	92,440,000
<i>Federal Tax Ombudsman</i>	-	FC24F19	41,813,000	40,453,000	48,872,000
A04 Employees' Retirement Benefits			69,884,587,000	85,210,740,000	90,840,298,000
Cabinet Division	2	FC21C02	880,000	880,000	1,105,000
Other Expenditure of Cabinet Division	4	FC21Y01	100,000	100,000	100,000
Establishment Division	5	FC21E02	7,930,000	7,930,000	8,582,000
Federal Public Service Commission	6	FC21F01	304,000	304,000	404,000
Other Expenditure of Establishment Div.	7	FC21Y02	370,000	370,000	465,000
Prime Minister's Secretariat	8	FC21P12	850,000	850,000	700,000
Board of Investment	9	FC21P23	-	-	1,000
National Accountability Bureau	10	FC21N05	-	24,000	360,000
National Reconstruction Bureau	11	FC21N06	150,000	150,000	150,000
Prime Minister's Inspection Commission	12	FC21F02	100,000	100,000	50,000
Commerce Division	15	FC21M01	873,000	1,173,000	1,840,000
Communications Division	16	FC21M02	2,150,000	2,150,000	2,400,000
Other Expenditure of Communications Div.	17	FC21Y05	150,000	150,000	650,000
Culture Division	18	FC21C04	1,460,000	1,460,000	980,000
Defence Division	20	FC21M03	200,000	700,000	800,000
Airports Security Force	21	FC21A09	1,000,000	1,000,000	1,000,000
Meteorology	22	FC21M04	1,500,000	1,500,000	1,500,000
Survey of Pakistan	23	FC21S03	500,000	550,000	500,000
Defence Production Division	26	FC21D37	200,000	200,000	720,000
Economic Affairs Division	27	FC21E05	1,001,000	1,001,000	2,601,000
Statistics Division	28	FC21S06	2,254,000	2,254,000	2,320,000
Education Division	29	FC21M05	3,501,000	3,201,000	9,001,000
Education	31	FC21E04	410,000	410,000	394,000

SCHEDULE III --Contd.

Object Classification and Demand	Dmd No.	Demand Code	2009-2010	2009-2010	2010-2011
			Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
Federal Government Educational Institutions					
in the Capital and Federal Areas	32	FC21F03	20,000	20,000	20,000
Environment Division	33	FC21E06	400,000	400,000	450,000
Forest	34	FC21F07	-	-	600,000
Finance Division	36	FC21F05	1,735,000	2,935,000	3,200,000
Controller General of Accounts	37	FC21C42	5,935,000	7,785,000	5,844,000
Pakistan Mint	38	FC21P03	600,000	600,000	600,000
National Savings	39	FC21N01	1,644,000	1,644,000	1,865,000
Other Expenditure of Finance Division	40	FC21Y07	65,000	65,000	75,000
Superannuation Allowances and Pensions	41	FC24S04/	69,762,982,000	85,085,256,000	90,680,094,000

		FC21S04			
Revenue Division	44	FC21R06	213,000	213,000	164,000
Federal Board of Revenue	45	FC21C05	1,054,000	1,054,000	2,008,000
Land Customs and Central Excise	-	FC21L03	2,632,000	2,632,000	-
Sales Tax	-	FC21S19	8,701,000	8,701,000	-
Taxes on Income and Corporation Tax	-	FC21T02	3,324,000	3,324,000	-
Customs	46	FC21C45	-	-	5,559,000
Inland Revenue	47	FC21J12	-	-	7,954,000
Planning and Development Division	48	FC21P24	-	-	5,027,000
Food and Agriculture Division	49	FC21F06	600,000	600,000	600,000
Other Expenditure of Food and Agriculture Division	51	FC21Y09	14,700,000	14,700,000	18,383,000
Foreign Affairs Division	52	FC21M06	6,690,000	6,690,000	7,008,000
Foreign Affairs	53	FC21F09	2,154,000	2,154,000	3,248,000
Health Division	55	FC21H01	4,575,000	4,575,000	9,335,000
Medical Services	56	FC21M07	-	2,000	3,001,000
Housing and Works Division	57	FC21W02	150,000	150,000	251,000
Civil Works	59	FC24C06/ FC21C06	200,000	200,000	300,000
Estate Office	60	FC21E07	50,000	50,000	57,000
Human Rights Division	62	FC21H04	153,000	53,000	55,000
Industries and Production Division	63	FC21M08	800,000	800,000	1,000,000
Department of Investment Promotion and Supplies	64	FC21D03	1,096,000	1,096,000	1,577,000

SCHEDULE III --Contd.

Object Classification and Demand	Dmd No.	Demand Code	2009-2010	2009-2010	2010-2011
			Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
Other Expenditure of Industries and Production Division	65	FC21Y13	3,000	3,000	132,000
Information and Broadcasting Division	66	FC21M09	1,851,000	1,851,000	2,131,000
Directorate of Publications, Newsreels and Documentaries	67	FC21D04	180,000	180,000	310,000
Press Information Department	68	FC21P06	245,000	245,000	314,000
Information Services Abroad	69	FC21J03	121,000	121,000	1,596,000
Inter Provincial Coordination Division	71	FC21J11	956,000	956,000	1,103,000
Interior Division	73	FC21M10	1,650,000	1,650,000	1,750,000
Islamabad	74	FC21J04	251,000	251,000	300,000
Passport Organisation	75	FC21P08	31,000	31,000	31,000
Pakistan Rangers	79	FC21P14	600,000	600,000	600,000
Other Expenditure of Interior Division	80	FC21Y15	1,504,000	1,506,000	1,355,000

Investment Division	-	FC21J10	500,000	-	-
Board of Investment	-	FC21P20	1,000	1,000	-
Kashmir Affairs and Northern Areas Div.	-	FC21S07	350,000	350,000	-
Other Expenditure of Kashmir Affairs and Northern Areas Division	-	FC21Y22	8,000	8,000	-
Kashmir Affairs and Gilgit-Baltistan Division	81	FC21K02	-	-	500,000
Other Expenditure of Kashmir Affairs and Gilgit-Baltistan Division	82	FC21Y36	-	-	152,000
Labour and Manpower Division	84	FC21L05	1,707,000	1,708,000	1,776,000
Other Expenditure of Labour and Manpower Division	85	FC21Y16	110,000	110,000	110,000
Law and Justice Division	-	FC21M12	1,050,000	1,050,000	-
Law, Justice and Parliamentary Affairs Div.	86	FC21M24	-	-	2,900,000
Other Expenditure of Law and Justice Div.	87	FC21Y17/ FC24Y17	745,000	745,000	1,967,000
Livestock and Dairy Development Division	88	FC21L06	2,045,000	2,045,000	570,000
Local Government and Rural Development Division	89	FC21M13	200,000	200,000	300,000
Minorities Affairs Division	90	FC21M22	150,000	150,000	250,000
Narcotics Control Division	91	FC21N04	355,000	355,000	690,000
National Assembly	92	FC21N03/ FC24N03	200,000	200,000	400,000

SCHEDULE III --Contd.

Object Classification and Demand	Dmd No.	Demand Code	2009-2010	2009-2010	2010-2011
			Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
The Senate	93	FC21T04/ FC24T04	320,000	770,000	311,000
Overseas Pakistanis Division	94	FC21Y35	188,000	188,000	552,000
Parliamentary Affairs Division	-	FC21P15	200,000	200,000	-
Petroleum and Natural Resources Division	95	FC21M14	550,000	550,000	550,000
Geological Survey	96	FC21G03	571,000	571,000	1,029,000
Planning and Development Division	-	FC21P09	2,200,000	2,300,000	-
Population Welfare Division	98	FC21P10	2,215,000	2,215,000	2,240,000
Ports and Shipping Division	99	FC21P19	-	-	450,000
Postal Services Division	100	FC21P22	2,000,000	2,000,000	1,000,000
Religious Affairs Division	104	FC21M17	700,000	700,000	700,000
Council of Islamic Ideology	105	FC21A04	100,000	100,000	100,000
Other Expenditure of Religious Affairs Div.	106	FC21Y20	15,000	15,000	20,000
Scientific and Technological Research Div.	107	FC21M18	400,000	400,000	400,000
Other Expenditure of Scientific and Technological Research Division	108	FC21Y21	-	-	1,000

Social Welfare and Special Education Div.	110	FC21S20	230,000	230,000	390,000
Special Initiatives Division	111	FC21S23	1,000	1,000	100,000
Sports Division	112	FC21S22	-	-	1,000
States and Frontier Regions Division	113	FC21S21	365,000	665,000	765,000
Federally Administered Tribal Areas	115	FC21F15	3,000	3,000	602,000
Afghan Refugees	117	FC21A06	-	-	77,000
Textile Industry Division	118	FC21T05	101,000	101,000	102,000
Tourism Division	119	FC21T01	200,000	200,000	600,000
Water and Power Division	121	FC21M20	600,000	600,000	550,000
Women Development Division	122	FC21W01	-	-	500,000
Youth Affairs Division	123	FC21Y30	100,000	100,000	100,000
Zakat and Ushr Division	124	FC21Z02	260,000	260,000	250,000
<i>Staff, Household and Allowances of the President</i>	-	<i>FC24S08</i>	<i>1,600,000</i>	<i>1,600,000</i>	<i>1,649,000</i>
<i>Audit</i>	-	<i>FC24A08</i>	<i>9,500,000</i>	<i>9,500,000</i>	<i>11,287,000</i>
<i>Election</i>	-	<i>FC24E08</i>	<i>809,000</i>	<i>809,000</i>	<i>1,403,000</i>
<i>Wafaqi Mohtasib</i>	-	<i>FC24W03</i>	<i>150,000</i>	<i>150,000</i>	<i>215,000</i>
<i>Federal Tax Ombudsman</i>	-	<i>FC24F19</i>	<i>40,000</i>	<i>40,000</i>	<i>219,000</i>

SCHEDULE III --Contd.

Object Classification and Demand	Dmd No.	Demand Code	2009-2010	2009-2010	2010-2011
			Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
A05 Grants subsidies and Write Off Loans			384,805,838,000	614,130,526,000	400,360,517,000
Cabinet Division	2	FC21C02	1,161,000	1,161,000	1,550,000
Emergency Relief and Repatriation	3	FC21E01	2,652,000	2,652,000	9,500,000
Other Expenditure of Cabinet Division	4	FC21Y01	2,724,845,000	3,003,845,000	3,278,337,000
Establishment Division	5	FC21E02	743,583,000	745,083,000	802,504,000
Federal Public Service Commission	6	FC21F01	400,000	400,000	400,000
Other Expenditure of Establishment Div.	7	FC21Y02	38,512,000	38,512,000	42,759,000
Prime Minister's Secretariat	8	FC21P12	51,400,000	53,800,000	62,000,000
Board of Investment	9	FC21P23	-	-	2,000,000
National Accountability Bureau	10	FC21N05	6,000	2,206,000	505,000
Prime Minister's Inspection Commission	12	FC21F02	400,000	400,000	400,000
Stationery and Printing	14	FC21S02	201,000	201,000	201,000
Commerce Division	15	FC21M01	3,068,000,000	3,066,500,000	3,248,850,000
Communication Division	16	FC21M02	8,935,000	8,935,000	8,900,000
Other Expenditure of Communications Div.	17	FC21Y05	2,029,208,000	1,984,208,000	2,166,242,000
Culture Division	18	FC21C04	1,800,000	1,800,000	7,003,000
Other Expenditure of Culture Division	19	FC21Y06	209,336,000	234,336,000	256,959,000
Defence Division	20	FC21M03	2,500,000	2,501,000	2,201,000

Airports Security Force	21	FC21A09	3,000,000	5,000,000	7,000,000
Meteorology	22	FC21M04	2,000,000	2,000,000	2,000,000
Survey of Pakistan	23	FC21S03	3,000,000	3,000,000	3,000,000
Federal Government Educational Institutions					
in Cantonments and Garrisons	24	FC21F18	14,700,000	14,700,000	25,000,000
Defence Production Division	26	FC21D37	1,035,000	1,035,000	2,000,000
Economic Affairs Division	27	FC21E05	1,601,000	1,601,000	1,601,000
Statistics Division	28	FC21S06	4,000,000	4,000,000	8,300,000
Education Division	29	FC21M05	13,000,000	13,000,000	5,000,000
Higher Education Commission	30	FC21H03	18,817,147,000	18,817,147,000	19,526,578,000
Education	31	FC21E04	536,468,000	536,468,000	573,429,000
Environment Division	33	FC21E06	3,631,000	3,632,000	4,531,000
Finance Division	36	FC21F05	4,220,000	4,320,000	4,025,000
Controller General of Accounts	37	FC21C42	3,487,000	17,417,000	9,308,000
Pakistan Mint	38	FC21P03	2,000,000	2,000,000	2,000,000

SCHEDULE III --Contd.

Object Classification and Demand	Dmd No.	Demand Code	2009-2010	2009-2010	2010-2011
			Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
National Savings	39	FC21N01	7,730,000	7,730,000	12,200,000
Other Expenditure of Finance Division	40	FC21Y07	2,040,000	2,040,000	2,050,000
Grants-in-Aid and Miscellaneous	42	FC24G01/			
Adjustment between the Federal and		FC21G01			
Provincial Governments			52,900,000,000	81,968,500,000	54,398,255,000
Subsidies and Miscellaneous Expenditure	43	FC21S15	266,037,314,000	469,552,415,000	280,658,014,000
Revenue Division	44	FC21R06	761,000	761,000	262,000
Federal Board of Revenue	45	FC21C05	1,005,000	1,005,000	1,005,000
Land Customs and Central Excise	-	FC21L03	10,338,000	10,338,000	-
Sales Tax	-	FC21S19	21,001,000	21,001,000	-
Taxes on Income and Corporation Tax	-	FC21T02	4,633,000	4,633,000	-
Customs	46	FC21C45	-	-	14,320,000
Inland Revenue	47	FC21J12	-	-	13,352,000
Planning and Development Division	48	FC21P24	-	-	85,253,000
Food and Agriculture Division	49	FC21F06	3,461,000	3,461,000	2,461,000
Agriculture Research	50	FC21A07	1,092,952,000	1,092,952,000	1,158,529,000
Other Expenditure of Food and Agriculture					
Division	51	FC21Y09	152,000	152,000	1,056,000
Foreign Affairs Division	52	FC21M06	1,000,000	1,000,000	1,000,000
Other Expenditure of Foreign	54	FC24Y10/			
Affairs Division		FC21Y10	40,070,000	40,070,000	40,070,000
Health Division	55	FC21H01	26,000,000	26,000,000	26,000,000

Medical Services	56	FC21M07	662,480,000	687,480,000	679,857,000
Public Health	57	FC21P05	284,097,000	284,097,000	294,097,000
Housing and Works Division	58	FC21W02	1,750,000	1,750,000	1,451,000
Civil Works	59	FC24C06/ FC21C06	3,000,000	3,000,000	3,500,000
Estate Office	60	FC21E07	410,000	410,000	444,000
Human Rights Division	62	FC21H04	1,753,000	1,353,000	40,701,000
Industries and Production Division	63	FC21M08	2,000,000	2,000,000	2,000,000
Department of Investment Promotion and Supplies	64	FC21D03	-	-	1,000
Other Expenditure of Industries and Production Division	65	FC21Y13	351,504,000	351,504,000	379,729,000

SCHEDULE III --Contd.

Object Classification and Demand	Dmd No.	Demand Code	2009-2010	2009-2010	2010-2011
			Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
Information and Broadcasting Division	66	FC21M09	9,000,000	9,500,000	12,800,000
Directorate of Publications, Newsreels and Documentaries	67	FC21D04	1,000	1,000	1,732,000
Press Information Department	68	FC21P06	1,000	1,000	3,000
Other Expenditure of Information and Broadcasting Division	70	FC21Y14	2,036,919,000	2,036,919,000	2,304,290,000
Information Technology and Telecommunications Division	71	FC21J07	57,326,000	342,326,000	701,636,000
Inter Provincial Coordination Division	72	FC21J11	601,000	601,000	601,000
Interior Division	73	FC21M10	14,000,000	14,000,000	16,000,000
Islamabad	74	FC21J04	3,500,000	15,000,000	16,905,000
Passport Organisation	75	FC21P08	500,000	500,000	1,100,000
Frontier Constabulary	77	FC21F14	-	46,848,000	9,840,000
Other Expenditure of Interior Division	80	FC21Y15	61,293,000	361,293,000	73,901,000
Investment Division	-	FC21J10	2,600,000	-	-
Board of Investment	-	FC21P20	2,000,000	2,000,000	-
Kashmir Affairs and Northern Areas Div.	-	FC21S07	163,099,000	163,099,000	-
Other Expenditure of Kashmir Affairs and Northern Areas Division	-	FC21Y22	11,735,804,000	11,735,804,000	-
Northern Areas	-	FC21N02	5,900,691,000	5,900,691,000	-
Kashmir Affairs and Gilgit-Baltistan Division	81	FC21K02	-	-	173,260,000
Other Expenditure of Kashmir Affairs and Gilgit-Baltistan Division	82	FC21Y36	-	-	11,961,881,000
Gilgit-Baltistan	83	FC21G04	-	-	6,404,889,000
Labour and Manpower Division	84	FC21L05	1,893,000	1,893,000	1,978,000

Law and Justice Division	-	FC21M12	35,796,000	35,796,000	-
Law, Justice and Parliamentary Affairs Div.	86	FC21M24	-	-	41,943,000
Other Expenditure of Law and Justice Division	87	FC21Y17/ FC24Y17	19,408,000	458,408,000	421,407,000
Livestock and Dairy Development Division	88	FC21L06	41,203,000	41,203,000	42,451,000
Local Government and Rural Development Division	89	FC21M13	1,000,000	1,000,000	1,000,000
Minorities Affairs Division	90	FC21M22	151,450,000	151,450,000	157,500,000
Narcotics Control Division	91	FC21N04	1,971,000	1,971,000	1,991,000

SCHEDULE III --Contd.

Object Classification and Demand	Dmd No.	Demand Code	2009-2010	2009-2010	2010-2011
			Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
National Assembly	92	FC21N03/ FC24N03	43,600,000	43,600,000	43,600,000
The Senate	93	FC21T04/ FC24T04	23,800,000	23,800,000	23,800,000
Overseas Pakistanis Division	94	FC21Y35	600,000	600,000	600,000
Parliamentary Affairs Division	-	FC21P15	1,001,000	1,001,000	-
Petroleum and Natural Resources Division	95	FC21M14	2,002,000	194,003,000	2,301,000
Geological Survey	96	FC21G03	6,000	6,000	506,000
Planning and Development Division	-	FC21P09	84,301,000	84,301,000	-
Population Welfare Division	98	FC21P10	1,800,000	1,800,000	1,900,000
Ports and Shipping	99	FC21P19	1,001,000	1,001,000	1,001,000
Postal Services Division	100	FC21P22	1,000,000	1,600,000	1,000,000
Privatisation Division	102	FC21P17	1,500,000	1,500,000	1,001,000
Religious Affairs Division	104	FC21M17	1,000,000	1,000,000	1,000,000
Council of Islamic Ideology	105	FC21A04	1,000	1,000	1,000
Other Expenditure of Religious Affairs Division	106	FC21Y20	29,687,000	29,687,000	32,400,000
Scientific and Technological Research Div.	107	FC21M18	1,600,000	1,600,000	1,600,000
Other Expenditure of Scientific and Technological Research Division	108	FC21Y21	2,714,232,000	2,714,232,000	2,907,001,000
Social Welfare and Special Education Div.	109	FC21S20	7,030,677,000	2,000,677,000	2,000,781,000
Other Expenditure of Social Welfare and Special Education Division	110	FC21Y31	39,040,000	39,040,000	41,515,000
Special Initiatives Division	111	FC21S23	2,000	602,000	601,000
Sports Division	112	FC21S22	341,031,000	533,231,000	506,191,000
States and Frontier Regions Division	113	FC21S21	600,000	1,000,000	1,000,000
Federally Administered Tribal Areas	115	FC21F15	410,650,000	410,650,000	453,089,000
Afghan Refugees	117	FC21A06	-	-	1,000

Textile Industry Division	118	FC21T05	47,601,000	47,601,000	55,502,000
Tourism Division	119	FC21T01	1,000,000	1,000,000	1,060,000
Other Expenditure of Tourism Division	120	FC21Y32	87,340,000	87,340,000	100,564,000
Water and Power Division	121	FC21M20	179,132,000	179,132,000	187,441,000
Women Development Division	122	FC21W01	13,350,000	13,350,000	11,950,000
Youth Affairs Division	123	FC21Y30	3,671,642,000	3,671,642,000	3,669,663,000

SCHEDULE III --Contd.

Object Classification and Demand	Dmd No.	Demand Code	2009-2010	2009-2010	2010-2011
			Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
Zakat and Ushr Division	124	FC21Z02	801,000	801,000	601,000
<i>Staff, Household and Allowances of the President</i>	-	<i>FC24S08</i>	<i>79,502,000</i>	<i>80,008,000</i>	<i>79,502,000</i>
<i>Audit</i>	-	<i>FC24A05</i>	<i>7,295,000</i>	<i>7,295,000</i>	<i>4,032,000</i>
<i>Islamabad High Court</i>	-	<i>FC24J08</i>	<i>2,000</i>	<i>2,000</i>	-
<i>Election</i>	-	<i>FC24E08</i>	<i>1,306,000</i>	<i>1,306,000</i>	<i>2,007,000</i>
<i>Wafaqi Mohtesib</i>	-	<i>FC24W03</i>	<i>1,000</i>	<i>301,000</i>	<i>508,000</i>
A06 Transfers			1,335,273,000	1,547,835,000	1,634,385,000
Cabinet Division	2	FC21C02	3,676,000	3,676,000	3,950,000
Other Expenditure of Cabinet Division	4	FC21Y01	250,000	250,000	225,000
Establishment Division	5	FC21E02	7,100,000	7,100,000	3,900,000
Federal Public Service Commission	6	FC21F01	214,000	214,000	223,000
Other Expenditure of Establishment Division	7	FC21Y02	416,054,000	416,054,000	432,717,000
Prime Minister's Secretariat	8	FC21P12	28,100,000	28,100,000	28,500,000
Board of Investment	9	FC21P23	-	-	3,170,000
National Accountability Bureau	10	FC21N05	1,166,000	998,000	1,700,000
National Reconstruction Bureau	11	FC21N06	450,000	450,000	500,000
Prime Minister's Inspection Commission	12	FC21F02	200,000	200,000	200,000
Stationery and Printing	14	FC21S02	1,000	1,000	5,000
Commerce Division	15	FC21M01	1,488,000	1,478,000	1,692,000
Communications Division	16	FC21M02	8,290,000	8,290,000	8,650,000
Other Expenditure of Communications Div.	17	FC21Y05	10,000	10,000	10,000
Culture Division	18	FC21C04	1,693,000	1,693,000	3,882,000
Defence Division	20	FC21M03	1,641,000	1,641,000	1,641,000
Airports Security Force	21	FC21A09	400,000	374,000	433,000
Meteorology	22	FC21M04	500,000	500,000	500,000
Survey of Pakistan	23	FC21S03	100,000	100,000	1,100,000
Federal Government Educational Institutions in Cantonments and Garrisons	24	FC21F18	20,000	20,000	20,000
Defence Production Division	26	FC21D37	1,000,000	1,000,000	1,250,000

Economic Affairs Division	27	FC21E05	89,722,000	89,722,000	91,558,000
Statistics Division	28	FC21S06	194,000	194,000	216,000
Education Division	29	FC21M05	7,862,000	7,862,000	5,462,000

SCHEDULE III --Contd.

Object Classification and Demand	Dmd No.	Demand Code	2009-2010	2009-2010	2010-2011
			Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
Education	31	FC21E04	24,475,000	24,475,000	6,812,000
Federal Government Educational Institutions in the Capital and Federal Areas	32	FC21F03	9,299,000	9,299,000	6,486,000
Environment Division	33	FC21E06	41,004,000	41,005,000	43,175,000
Forest	34	FC21F07	60,000	60,000	75,000
Finance Division	36	FC21F05	11,120,000	11,120,000	11,150,000
Controller General of Accounts	37	FC21C42	303,000	303,000	383,000
Pakistan Mint	38	FC21P03	50,000	50,000	55,000
National Savings	39	FC21N01	1,105,000	1,105,000	568,000
Other Expenditure of Finance Division.	40	FC21Y07	-	200,000,000	100,030,000
Revenue Division	44	FC21R06	2,020,000	2,020,000	2,510,000
Federal Board of Revenue	45	FC21C05	26,112,000	26,112,000	27,912,000
Land Customs and Central Excise	-	FC21L03	16,850,000	16,850,000	-
Sales Tax	-	FC21S19	1,552,000	1,552,000	-
Taxes on Income and Corporation Tax	-	FC21T02	22,961,000	22,961,000	-
Customs	46	FC21C45	-	-	13,166,000
Inland Revenue	47	FC21J12	-	-	86,607,000
Planning and Development Division	48	FC21P24	-	-	2,967,000
Food and Agriculture Division	49	FC21F06	562,000	562,000	623,000
Other Expenditure of Food and Agriculture Division	51	FC21Y09	4,543,000	4,543,000	592,000
Foreign Affairs Division	52	FC21M06	230,000	230,000	75,000
Foreign Affairs	53	FC21F09	9,866,000	9,866,000	10,614,000
Other Expenditure of Foreign Affairs Div.	54	FC24Y10/ FC21Y10	28,825,000	28,825,000	30,000,000
Health Division	55	FC21H01	1,610,000	1,610,000	1,220,000
Medical Services	56	FC21M07	273,909,000	273,909,000	323,958,000
Public Health	57	FC21P05	16,000	16,000	21,000
Housing and Works Division	58	FC21W02	450,000	450,000	452,000
Estate Offices	60	FC21E07	605,000	605,000	653,000
Human Rights Division	62	FC21H04	469,000	321,000	445,000
Industries and Production Division	63	FC21M08	350,000	350,000	600,000
Other Expenditure of Industries and Production Division	65	FC21Y13	2,000	2,000	2,000

SCHEDULE III --Contd.

Object Classification and Demand	Dmd No.	Demand Code	2009-2010	2009-2010	2010-2011
			Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
Information and Broadcasting Division	66	FC21M09	2,615,000	2,615,000	3,230,000
Directorate of Publications, Newsreels and Documentaries	67	FC21D04	128,000	128,000	128,000
Press Information Department	68	FC21P06	1,446,000	1,446,000	2,082,000
Information Services Abroad	69	FC21J03	181,000	181,000	239,000
Information Technology and Telecommunications Division	71	FC21J07	720,000	720,000	750,000
Inter Provincial Coordination Division	72	FC21J11	250,000	250,000	300,000
Interior Division	73	FC21M10	3,950,000	7,950,000	5,450,000
Islamabad	74	FC21J04	4,121,000	6,821,000	5,170,000
Passport Organisation	75	FC21P08	150,000	150,000	31,000
Civil Armed Forces	76	FC21C07	1,050,000	1,050,000	650,000
Frontier Constabulary	77	FC21F14	550,000	1,150,000	550,000
Pakistan Coast Guards	78	FC21P13	110,000	110,000	210,000
Pakistan Rangers	79	FC21P14	2,600,000	2,400,000	2,600,000
Other Expenditure of Interior Division	80	FC21Y15	35,928,000	40,531,000	52,015,000
Investment Division	-	FC21J10	1,000,000	32,000	-
Board of Investment	-	FC21P20	1,150,000	1,150,000	-
Kashmir Affairs and Northern Areas Div.	-	FC21S07	550,000	550,000	-
Kashmir Affairs and Gilgit-Baltistan Division	81	FC21K02	-	-	600,000
Labour and Manpower Division	84	FC21L05	1,371,000	1,371,000	1,541,000
Other Expenditure of Labour and Manpower Division	85	FC21Y16	1,000	1,000	5,000
Law and Justice Division	-	FC21M12	600,000	600,000	-
Law, Justice and Parliamentary Affairs Div.	86	FC21M24	-	-	1,250,000
Other Expenditure of Law and Justice Div.	87	FC21Y17/ FC24Y17	729,000	729,000	1,156,000
Livestock and Dairy Development Division	88	FC21L06	521,000	521,000	520,000
Local Government and Rural Development Division	89	FC21M13	650,000	650,000	700,000
Minorities Affairs Division	90	FC21M22	17,000,000	17,000,000	17,300,000
Narcotics Control Division	91	FC21N04	83,571,000	83,571,000	141,696,000
National Assembly	92	FC21N03/ FC24N03	5,733,000	5,733,000	6,000,000
The Senate	93	FC21T04/ FC24T04	15,300,000	15,300,000	15,600,000

SCHEDULE III --Contd.

Object Classification and Demand	Dmd No.	Demand Code	2009-2010	2009-2010	2010-2011
			Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
Overseas Pakistanis Division	94	FC21Y35	260,000	260,000	311,000
Parliamentary Affairs Division	-	FC21P15	300,000	300,000	-
Petroleum and Natural Resources Division	95	FC21M14	405,000	405,000	430,000
Geological Survey	96	FC21G03	76,000	76,000	57,000
Planning and Development Division	-	FC21P09	2,345,000	2,345,000	-
Population Welfare Division	98	FC21P10	485,000	485,000	640,000
Ports and Shipping Division	99	FC21P19	595,000	595,000	975,000
Postal Services Division	100	FC21P22	1,700,000	1,700,000	2,000,000
Privatisation Division	102	FC21P17	52,516,000	51,595,000	56,440,000
Religious Affairs Division	104	FC21M17	220,000	220,000	287,000
Council of Islamic Ideology	105	FC21A04	150,000	150,000	200,000
Other Expenditure of Religious Affairs Div.	106	FC21Y20	249,000	249,000	336,000
Scientific and Technological Research Div.	107	FC21M18	2,247,000	2,247,000	2,287,000
Other Expenditure of Scientific and Technological Research Division	108	FC21Y21	50,000	50,000	51,000
Social Welfare and Special Education Div.	109	FC21S20	958,000	958,000	1,368,000
Special Initiatives Division	111	FC21S23	100,000	100,000	150,000
Sports Division	112	FC21S22	149,000	149,000	200,000
States and Frontier Regions Division	113	FC21S21	458,000	458,000	758,000
Frontier Regions	114	FC21F13	5,649,000	8,695,000	8,335,000
Federally Administered Tribal Areas	115	FC21F15	1,281,000	1,281,000	1,667,000
Afghan Refugees	117	FC21A06	46,000	45,000	58,000
Textile Industry Division	118	FC21T05	735,000	735,000	765,000
Tourism Division	119	FC21T01	200,000	200,000	700,000
Water and Power Division	121	FC21M20	2,050,000	2,050,000	3,450,000
Women Development Division	122	FC21W01	1,663,000	1,663,000	1,663,000
Youth Affairs Division	123	FC21Y30	238,000	238,000	700,000
Zakat and Ushr Division	124	FC21Z02	205,000	205,000	300,000
<i>Staff, Household and Allowances of the President</i>	-	<i>FC24S08</i>	<i>19,926,000</i>	<i>19,980,000</i>	<i>21,900,000</i>
<i>Audit</i>	-	<i>FC24A05</i>	<i>6,575,000</i>	<i>6,575,000</i>	<i>2,877,000</i>
<i>Supreme Court</i>	-	<i>FC24S11</i>	<i>2,000,000</i>	<i>2,000,000</i>	<i>2,000,000</i>
<i>Islamabad High Court</i>	-	<i>FC24J08</i>	<i>200,000</i>	<i>200,000</i>	<i>-</i>
<i>Election</i>	-	<i>FC24E08</i>	<i>175,000</i>	<i>175,000</i>	<i>370,000</i>
<i>Wafaqi Mohtesib</i>	-	<i>FC24W03</i>	<i>100,000</i>	<i>100,000</i>	<i>308,000</i>
<i>Federal Tax Ombudsman</i>	-	<i>FC24F19</i>	<i>513,000</i>	<i>513,000</i>	<i>374,000</i>

SCHEDULE III--Contd

Object Classification and Demand	Dmd Demand		2009-2010	2009-2010	2010-2011
	Nub	Code	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
A07 Interest Payment			647,104,303,000	666,548,934,000	698,556,698,000
<i>Servicing of Foreign Debt</i>	-	FC24S10	70,334,203,000	70,762,434,000	76,797,468,000
<i>Servicing of Domestic Debt</i>	-	FC24S09	576,770,100,000	595,786,500,000	621,759,230,000
A09 Physical Assets			5,104,171,000	7,021,072,000	3,300,954,000
Cabinet Division	002	FC21C02	6,005,000	1,006,005,000	87,444,000
Emergency Relief and Repatriation	003	FC21E01	2,300,023,000	2,300,024,000	2,501,000
Other Expenditure of Cabinet Division	004	FC21Y01	271,000	271,000	134,000
Establishment Division	005	FC21E02	4,070,000	4,070,000	2,821,000
Federal Public Service Commission	006	FC21F01	5,421,000	5,421,000	9,120,000
Other Expenditure of Establishment Division	007	FC21Y02	5,710,000	5,710,000	5,813,000
Prime Minister's Secretariat.	008	FC21P12	12,800,000	12,350,000	17,150,000
Board of Investment	009	FC21P23			8,899,000
National Accountability Bureau	010	FC21N05	3,289,000	17,822,000	18,592,000
National Reconstruction Bureau	011	FC21N06	851,000	851,000	851,000
Prime Minister's Inspection Commission	012	FC21F02	710,000	710,000	2,910,000
Stationary and Printing	014	FC21S02	451,000	451,000	520,000
Commerce Division	015	FC21M01	7,260,000	20,733,000	20,824,000
Communications Division	016	FC21M02	359,763,000	359,763,000	261,056,000
Other Expenditure of Communications Division	017	FC21Y05	160,000	160,000	160,000
Culture Division	018	FC21C04	1,900,000	1,900,000	3,688,000
Defence Division	020	FC21M03	69,768,000	69,768,000	29,490,000
Airports Security Force	021	FC21A09	108,488,000	108,109,000	202,488,000
Meteorology	022	FC21M04	11,000,000	11,000,000	11,000,000
Survey of Pakistan	023	FC21S03	26,200,000	23,870,000	35,993,000
Federal Government Educational Institutions in Cantonment and Garrisons.	024	FC21F18	8,548,000	8,648,000	9,250,000
Defence Production Division	026	FC21D37	397,965,000	397,965,000	441,520,000
Economic Affairs Division	027	FC21E05	1,901,000	1,901,000	5,300,000
Statistics Division	028	FC21S06	33,781,000	33,781,000	40,922,000
Education Division	029	FC21M05	3,908,000	3,158,000	27,432,000
Education	031	FC21E04	2,429,000	2,429,000	2,975,000

SCHEDULE III--Contd

Object Classification and Demand	Dmd Demand		2009-2010	2009-2010	2010-2011
	Nub	Code	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
Federal Government Educational Institutions in the Capital and Federal Areas	032	FC21F03	36,134,000	36,134,000	47,400,000
Environment Division.	033	FC21E06	1,611,000	1,611,000	4,299,000
Forest	034	FC21F07	100,000	100,000	150,000
Zoological Survey Department	035	FC21Z01	6,000	6,000	6,000
Finance Division	036	FC21F05	19,430,000	22,230,000	20,606,000
Controller General of Accounts	037	FC21C42	9,841,000	9,841,000	14,878,000
Pakistan Mint	038	FC21P03	15,300,000	15,300,000	13,500,000
National Savings	039	FC21N01	131,427,000	131,427,000	60,959,000
Other Expenditure of Finance Division	040	FC21Y07	390,000	390,000	7,176,000
Revenue Division	044	FC21R06	9,880,000	9,880,000	10,085,000
Federal Board of Revenue	045	FC21C05	23,103,000	23,103,000	20,692,000
Land Customs and Central Excise	-	FC21L03	37,593,000	37,593,000	
Sales Tax	-	FC21S19	37,701,000	37,701,000	
Taxes on Income and Corporation Tax	-	FC21T02	43,681,000	43,681,000	
Customs	046	FC21C45			30,639,000
Inland Revenue	047	FC21J12			92,365,000
Planning and Development Division	048	FC21P24			5,763,000
Food and Agriculture Division	049	FC21F06	8,595,000	8,595,000	5,780,000
Other Expenditure of Food and Agriculture Division	051	FC21Y09	874,000	874,000	4,061,000
Foreign Affairs Division	052	FC21M06	13,470,000	13,470,000	14,184,000
Foreign Affairs	053	FC21F09	63,253,000	63,253,000	102,447,000
Health Division	055	FC21H01	4,550,000	4,550,000	2,554,000
Medical Services	'056	FC21M07	55,355,000	173,427,000	24,960,000
Public Health	057	FC21P05	3,440,000	3,440,000	15,979,000
Housing and Works Division	058	FC21W02	653,000	653,000	294,000
Civil Works	059	FC21C06	21,942,000	21,942,000	21,642,000
		FC24C06			
Estate Offices	060	FC21E07	2,561,000	2,561,000	2,767,000
Federal Lodges	061	FC21F10	17,000	17,000	17,000
Human Rights Division	062	FC21H04	6,552,000	5,257,000	4,128,000
Industries and Production Division	063	FC21M08	3,151,000	3,151,000	4,700,000
Other Expenditure of Industries and Production Division	065	FC21Y13	14,000	14,000	1,445,000
Information and Broadcasting Division	066	FC21M09	6,542,000	6,542,000	13,993,000
Directorate of Publications Newsreels and Documentaries	067	FC21D04	5,338,000	5,338,000	4,271,000

SCHEDULE III--Contd

Object Classification and Demand	Dmd Demand		2009-2010	2009-2010	2010-2011
	Nub	Code	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
Press Information Department	068	FC21P06	9,360,000	9,360,000	17,412,000
Information Services Abroad	069	FC21JO3	2,479,000	2,479,000	21,823,000
Information Technology and Telecommunication Division	071	FC21J07	12,857,000	12,857,000	14,508,000
Inter Provincial Coordination Division	072	FC21J11	1,360,000	1,360,000	880,000
Interior Division	073	FC21M10	3,105,000	92,355,000	4,505,000
Islamabad	074	FC21JO4	76,218,000	76,318,000	171,516,000
Passport Organization	075	FC21P08	831,000	831,000	2,056,000
Civil Armed Forces	076	FC21C07	307,201,000	584,693,000	473,326,000
Frontier Constabulary	077	FC21F14	44,095,000	329,583,000	44,095,000
Pakistan Coast Guards	078	FC21P13	7,001,000	7,001,000	7,001,000
Pakistan Rangers	079	FC21P14	336,334,000	385,592,000	334,274,000
Other Expenditure of Interior Division	080	FC21Y15	16,622,000	94,142,000	25,187,000
Investment Division	-	FC21J10	23,226,000	4,257,000	
Investment Board	-	FC21P20	100,000	100,000	
Kashmir Affairs and Northern Areas Division	-	FC21S07	1,750,000	1,750,000	
Other Expenditure of Kashmir Affairs, and Northern Areas Division	-	FC21Y22	23,000	23,000	
Kashmir Affairs and Gilgit Baltistan Division	081	FC21K02			1,450,000
Other Expenditure of Kashmir Affairs, and Gilgit Baltistan Division	082	FC21Y36			746,000
Gilgit Baltistan	083				
Labour and Manpower Division	084	FC21LO5	7,462,000	7,467,000	6,795,000
Other Expenditure of Labour and Manpower Division	085	FC21Y16	326,000	326,000	254,000
Law and Justice Division	-	FC21M12	5,500,000	5,000,000	
Law, Justice and Parliamentary Affairs Division	086	FC21M24			9,500,000
Other Expenditure of Law, Justice and Parliamentary Affairs Division		FC21Y17			
Parliamentary Affairs Division	087	FC241Y17	34,481,000	38,581,000	33,619,000
Livestock and Dairy Development Division	088	FC241L06	6,901,000	8,601,000	9,961,000
Local Government & Rural Development Division	089	FC21M13	23,833,000	23,833,000	3,743,000
Minorities Affairs Division	090	FC21M22	721,000	721,000	957,000
Narcotics Control Division	091	FC21N04	17,066,000	17,066,000	31,906,000
National Assembly	092	FC21N03	13,023,000	13,023,000	27,006,000
		FC24N03			

SCHEDULE III--Contd

Object Classification and Demand	Dmd Demand		2009-2010	2009-2010	2010-2011
	Nub	Code	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
The Senate	093	FC21T04	15,336,000	17,145,000	26,776,000
		FC24T04			
Overseas Pakistanis Division	094	FC21Y35	21,055,000	21,055,000	10,184,000
Parliamentary Affairs Division	-	FC21P15	1,800,000	1,800,000	
Petroleum and Natural Resources Division	095	FC21M14	1,841,000	1,841,000	2,081,000
Geological Survey	096	FC21G03	375,000	375,000	2,390,000
Planning and Development Division	-	FC21P09	7,136,000	7,136,000	
Population Welfare Division	098	FC21P10	7,440,000	7,440,000	6,307,000
Port Shipping Division	099	FC21P19	1,203,000	1,203,000	11,319,000
Postal Services Division	100	FC21P22	2,100,000	7,710,000	3,500,000
Privitization Division	102	FC21P17	3,000	3,000	3,000
Board of Investment	-	FC21P18			
Religious Affairs Division	104	FC21M17	402,000	402,000	502,000
Council of Islamic Ideology	105	FC21A04	303,000	303,000	351,000
Other Expenditure of Religious Affairs Division	106	FC21Y20	1,973,000	1,973,000	7,565,000
Scientific and Technological Research Division	107	FC21M18	12,703,000	12,703,000	12,103,000
Other Expenditure of Scientific and Technological Research Division	108	FC21Y21	4,001,000	4,001,000	661,000
Social Welfare and Special Education Division	109	FC21S20	5,316,000	5,316,000	9,289,000
Special Initiative Division	111	FC21S23	5,545,000	4,895,000	3,095,000
Sports Division	112	FC21S22	650,000	450,000	3,900,000
States and Frontier Regions Division	113	FC21S21	514,000	654,000	700,000
Frontier regions	114	FC21F13	3,095,000	3,360,000	3,407,000
Federally Administered Tribal Areas	115	FC21F15	9,871,000	9,871,000	10,934,000
Afghan Refugees	117	FC21A06	184,000	527,000	1,381,000
Textile Industry Division	118	FC21T05	3,311,000	2,311,000	5,524,000
Tourism Division	119	FC21T01	2,130,000	2,130,000	4,263,000
Water and Power Division	121	FC21M20	1,490,000	1,490,000	1,153,000
Women Development Division	122	FC21W01	201,000	201,000	680,000
Youth Affairs Division	123	FC21Y30	401,000	401,000	890,000
Zakat and Ushr Division	124	FC21Z02	3,004,000	3,004,000	2,200,000
Staff, Household and Allowances of the President.	-	FC24S08	11,906,000	11,906,000	14,903,000
Audit	-	FC24A05	34,504,000	34,504,000	50,853,000
Supreme Court	-	FC24S11	48,000,000	48,000,000	33,000,000

SCHEDULE III--Contd

Object Classification and Demand	Dmd Demand		2009-2010	2009-2010	2010-2011
	Nub	Code	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
Islamabad High Court	-	FC24J08	2,900,000	2,900,000	
Election	-	FC24E08	1,285,000	1,285,000	3,352,000
<i>Wafaqi Mohtesib</i>	-	FC24W03	971,000	971,000	22,506,000
Federal Tax Ombudsman	-	FC24F19	4,171,000	5,536,000	2,069,000
A10 Principal Repayments of Loans			132,446,428,000	148,053,739,000	174,368,603,000
Foreign Loans Repayment	-	FC24RO4	132,446,428,000	148,053,739,000	174,368,603,000
A12 Civil Works			342,382,000	873,103,000	358,235,000
Other Expenditure of Establishment					
Division	007	FC21Y02	1,000	1,000	1,000
National Reconstruction Bureau	010	FC21N06	1,075,000	1,075,000	1,100,000
Defence Division	020	FC21M03	1,000	1,000	1,000
Meteorology	022	FC21M04	2,000,000	2,000,000	2,000,000
Foreign Affairs	053	FC21F09	123,000,000	123,000,000	105,000,000
Civil Works	059	FC21C06	11,900,000	11,900,000	11,900,000
		FC24C06			
Islamabad	074	FC21JO4	50,000	50,000	50,000
Civil Armed Forces	076	FC21C07	145,000,000	593,221,000	152,000,000
Frontier Constabulary	077	FC21F14	16,000,000	78,500,000	42,000,000
Pakistan Rangers	079	FC21P14	43,000,000	63,000,000	43,000,000
Livestock and Dairy Development					
Division	088	FC21L06			626,000
Local Government and Rural					
Development Division	089	FC21M13	50,000	50,000	150,000
The Senate	093	FC21T04	2,000	2,000	2,000
		FC24T04			
Ports and Shipping Division	099	FC24P09			400,000
Other Expenditure of Scientific and					
Technological Research Division	108	FC21Y21	300,000	300,000	1,000
Election	-	FC24E08	3,000	3,000	4,000
A13 Repair and Maintenance			2,913,185,000	3,021,577,000	3,240,873,000
Cabinet.	001	FC21C01	50,000	50,000	50,000
Cabinet Division	002	FC21C02	6,444,000	21,444,000	19,040,000
Emergency Relief and Repatriation	003	FC21E01	15,200,000	30,200,000	50,306,000
Other Expenditure of Cabinet Division	004	FC21Y01	762,000	762,000	588,000

SCHEDULE III--Contd

Object Classification and Demand	Dmd Demand		2009-2010	2009-2010	2010-2011
	Nub	Code	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
Establishment Division	005	FC21E02	3,241,000	3,241,000	3,551,000
Federal Public Service Commission	006	FC21F01	2,229,000	2,229,000	2,813,000
Other Expenditure of Establishment					
Division	007	FC21Y02	5,745,000	5,745,000	4,218,000
Prime Minister's Secretariat.	008	FC21P12	12,250,000	11,850,000	12,800,000
Board of Investment	009	FC21P23			1,421,000
National Accountability Bureau	010	FC21N05	12,992,000	16,761,000	14,850,000
National Reconstruction Bureau	011	FC21N06	1,850,000	1,850,000	1,790,000
Prime Minister's Inspection					
Commission	012	FC21F02	600,000	800,000	950,000
Stationery and Printing	014	FC21S02	570,000	584,000	2,739,000
Commerce Division	015	FC21M01	16,587,000	17,400,000	21,846,000
Communications Division	016	FC21M02	58,568,000	58,568,000	59,343,000
Other Expenditure of Communications					
Division	019	FC21Y05	185,000	185,000	185,000
Culture Division	018	FC21C04	18,416,000	18,416,000	36,086,000
Defence Division	020	FC21M03	230,222,000	230,222,000	224,322,000
Airports Security Force	021	FC21A09	34,405,000	30,632,000	34,405,000
Meteorology	022	FC21M04	6,795,000	6,795,000	6,795,000
Survey of Pakistan	023	FC21S03	5,289,000	6,039,000	6,289,000
Federal Government Educational					
Institutions in Cantonment and					
Garrisons.	024	FC21F18	2,800,000	2,800,000	3,139,000
Defence Production Division	026	FC21D37	831,000	851,000	1,825,000
Economic Affairs Division	027	FC21E05	3,000,000	3,000,000	3,920,000
Statistics Division	028	FC21S06	13,844,000	13,844,000	15,426,000
Education Division	029	FC21M05	7,174,000	6,654,000	28,941,000
Education	030	FC21E04	8,432,000	8,432,000	5,141,000
Federal Government Educational					
Insstitutions in the Capital and					
Federal Areas	032	FC21F03	59,482,000	59,482,000	44,761,000
Environment Division.	033	FC21E06	2,672,000	2,672,000	5,875,000
Forest	034	FC21F07	550,000	550,000	625,000
Zoological Survey Department	035	FC21Z01	200,000	200,000	150,000
Finance Division	036	FC21F05	15,281,000	16,131,000	16,693,000
Controller General of Accounts	037	FC21C42	8,267,000	10,217,000	9,253,000
Pakistan Mint	038	FC21P03	7,165,000	7,165,000	7,670,000
National Savings	039	FC21N01	8,815,000	8,815,000	10,091,000
Other Expenditure of Finance Division	040	FC21Y07	306,000	306,000	586,000
Revenue Division	044	FC21R06	4,011,000	4,011,000	4,017,000

SCHEDULE III--Contd

Object Classification and Demand	Dmd Demand		2009-2010	2009-2010	2010-2011
	Nub	Code	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
Federal Board of Revenue	045	FC21C05	36,656,000	36,656,000	42,001,000
Land Customs and Central Excise	_	FC21L03	61,914,000	61,914,000	
Sales Tax	_	FC21S19	17,027,000	17,027,000	
Taxes on Income and Corporation Tax	_	FC21T02	51,259,000	51,259,000	
Customs	046	FC21C45			56,522,000
Inland Revenue	047	FC21J12			88,773,000
Planning and Development Division	048	FC21P24			4,335,000
Food and Agriculture Division	049	FC21F06	2,230,000	2,230,000	2,977,000
Other Expenditure of Food and Agriculture Division	051	FC21Y09	9,525,000	9,525,000	8,005,000
Foreign Affairs Division	052	FC21M06	56,177,000	56,187,000	56,214,000
Foreign Affairs	053	FC21F09	124,244,000	124,244,000	143,291,000
Health Division	055	FC21H01	2,706,000	2,706,000	2,312,000
Medical Services	'056	FC21M07	131,381,000	171,381,000	130,635,000
Public Health	057	FC21P05	2,190,000	2,190,000	3,232,000
Housing and Works Division	058	FC21W02	1,180,000	1,180,000	835,000
Civil Works	059	FC21C06 FC24C06	879,784,000	879,784,000	943,218,000
Estate Offices	060	FC21E07	720,000	720,000	777,000
Federal Lodges	061	FC21F10	251,000	251,000	211,000
Human Rights Division	062	FC21H04	1,521,000	948,000	1,319,000
Industries and Production Division	063	FC21M08	1,980,000	1,980,000	1,850,000
Other Expenditure of Industries and Production Division	065	FC21Y13	289,000	289,000	396,000
Information and Broadcasting Division	066	FC21M09	5,140,000	5,140,000	7,080,000
Directorate of Publications Newsreels and Documentaries	067	FC21D04	1,068,000	1,068,000	995,000
Press Information Department	068	FC21P06	3,155,000	3,154,000	3,926,000
Information Services Abroad	069	FC21JO3	2,769,000	2,769,000	5,575,000
Information Technology and Telecommunication Divison	071	FC21J07	4,107,000	4,107,000	6,512,000
Inter Provincial Coordination Divison	072	FC21J11	316,000	316,000	451,000
Interior Division	073	FC21M10	4,930,000	5,630,000	5,580,000
Islamabad	074	FC21JO4	27,237,000	29,611,000	41,623,000
Passport Organization	075	FC21P08	2,745,000	2,745,000	3,785,000
Civil Armed Forces	076	FC21C07	263,106,000	270,059,000	258,425,000
Frontier Constabulary	077	FC21F14	40,655,000	41,734,000	41,515,000
Pakistan Coast Guards	078	FC21P13	25,725,000	25,925,000	25,925,000
Pakistan Rangers	079	FC21P14	92,720,000	104,269,000	99,720,000

SCHEDULE III--Contd

Object Classification and Demand	Dmd Demand		2009-2010	2009-2010	2010-2011
	Nub	Code	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
Other Expenditure of Interior Division	080	FC21Y15	14,136,000	15,636,000	17,375,000
Investment Division	_	FC21J10	1,950,000	134,000	
Investment Board	_	FC21P20	1,616,000	1,616,000	
Kashmir Affairs and Northern Areas Division	_	FC21S07	900,000	900,000	
Other Expenditure of Kashmir Affairs, and Northern Areas Division	_	FC21Y22	133,000	133,000	
Kashmir Affairs and Gilgit Baltistan Division	081	FC21Y36			1,000,000
Other Expenditure of Kashmir Affairs, and Gilgit Baltistan Division	082	FC21P33			221,000
Labour and Manpower Division	084	FC21LO5	3,724,000	3,724,000	4,440,000
Other Expenditure of Labour and Manpower Division	085	FC21Y16	482,000	482,000	490,000
Law and Justice Division	_	FC21M12	2,706,000	2,706,000	
Law, Justice and Parliamentary Division	086	FC21M24			4,484,000
Other Expenditur of Law, Justice and Parliamentary Affairs Division	087	FC21Y17 FC24Y17	16,228,000	16,408,000	25,801,000
Livestock and Dairy Developmenet Division	088	FC21L06	4,492,000	4,592,000	4,602,000
Local Government & Rural Development Division	089	FC21M13	2,850,000	2,850,000	5,676,000
Minorities Affairs Division	090	FC21M22	671,000	671,000	883,000
Narcotics Control Division	091	FC21N04	25,115,000	25,115,000	34,416,000
National Assembly	092	FC21N03 FC24N03	10,681,000	10,681,000	11,563,000
The Senate	093	FC21T04 FC24T04	11,044,000	11,044,000	13,914,000
Overseas Pakistanis Division	094	FC21Y35	6,640,000	6,640,000	8,804,000
Parliamentary Affairs Division	_	FC21P15	1,000,000	1,000,000	
Petroleum and Natural Resources Division	095	FC21M14	1,435,000	1,435,000	1,451,000
Geological Survey	096	FC21G03	2,698,000	2,698,000	4,065,000
Planning and Development Division	097	FC21P09	4,221,000	4,221,000	
Population Welfare Division	098	FC21P10	4,789,000	4,789,000	5,535,000
Port and Shipping Division	99	FC21P19	10,579,000	10,579,000	12,882,000

SCHEDULE III--Contd

Object Classification and Demand	Dmd Demand		2009-2010	2009-2010	2010-2011
	Nub	Code	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
Postal Services Division	100	FC21P22	2,600,000	2,600,000	3,500,000
Privatization Commission	102	FC21P17	180,000	180,000	160,000
Religious Affairs Division	104	FC21M17	775,000	775,000	4,920,000
Council of Islamic Ideology	105	FC21A04	261,000	261,000	520,000
Other Expenditure of Religious Affairs Division	106	FC21Y20	3,714,000	3,714,000	4,704,000
Scientific and Technological Research Division	107	FC21M18	2,880,000	2,880,000	3,193,000
Other Expenditure of Scientific and Technological Research Division	108	FC21Y21	1,204,000	1,204,000	1,019,000
Social Welfare and Special Education Division	109	FC21S20	28,513,000	28,513,000	29,804,000
Special Initiative Division	111	FC21S23	400,000	550,000	901,000
Sports Division	112	FC21S22	300,000	500,000	800,000
States and Frontier Regions Division	113	FC21S21	743,000	973,000	1,050,000
Frontier Regions	114	FC21F13	2,833,000	13,764,000	3,677,000
Federally Administered Tribal Areas	115	FC21F15	246,338,000	246,338,000	271,869,000
Afghan Refugees	117	FC21A06	1,882,000	3,280,000	3,613,000
Textile Industry Division	118	FC21T05	1,103,000	1,103,000	2,809,000
Tourism Division	119	FC21T01	1,180,000	1,180,000	2,439,000
Water and Power Division	121	FC21M20	3,230,000	3,230,000	4,810,000
Women Development Division	122	FC21W01	1,800,000	1,800,000	3,200,000
Youth Affairs Division	123	FC21Y30	720,000	720,000	1,300,000
Zakar and Ushr Division	124	FC21Z02	3,240,000	3,240,000	24,775,000
Staff, Household and Allowances of the President.	-	FC24S08	10,828,000	10,873,000	13,048,000
Audit	-	FC24A05	12,008,000	12,008,000	25,208,000
Supreme Court	-	FC24S11	14,800,000	14,800,000	10,000,000
Islamabad High Court	-	FC24J08	1,920,000	1,920,000	
Election	-	FC24E08	7,176,000	7,176,000	9,860,000
<i>Wafaqi Mohtesib</i>	-	FC24W03	2,455,000	1,965,000	3,651,000
Federal Tax Ombudsman	-	FC24F19	2,075,000	2,075,000	1,926,000
Total- Current Expenditure on Revenue Account			1,701,055,862,000	2,019,851,105,000	2,000,722,986,000

SCHEDULE III--Contd

Object Classification and Demand	Dmd Demand		2009-2010	2009-2010	2010-2011
	Nub	Code	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
B. CURRENT EXPENDITURE ON CAPITAL ACCOUNT:					
A01 Employees Related Expenses			15,991,000	15,991,000	16,648,000
A011 Pay			9,757,000	9,757,000	9,173,000
A011-1 Pay of Officers			2,493,000	2,493,000	2,340,000
Capital Outlay on Purchase of Food	125	FC11C09	1,803,000	1,803,000	1,877,000
Capital Outlay on Purchase of Fertilize	126	FC11C10	690,000	690,000	463,000
A011-2 Pay of Other Staff			7,264,000	7,264,000	6,833,000
Capital Outlay on Purchase of Food	125	FC11C09	5,180,000	5,180,000	4,803,000
Capital Outlay on Purchase of Fertilize	126	FC11C10	2,084,000	2,084,000	2,030,000
A012 Allowances			6,234,000	6,234,000	7,475,000
A012-1 Regular Allowances			5,298,000	5,298,000	6,608,000
Capital Outlay on Purchase of Food	125	FC11C09	3,834,000	3,834,000	4,886,000
Capital Outlay on Purchase of of Fertilizer	126	FC11C10	1,464,000	1,464,000	1,722,000
A012-2 Other Allowances (Excluding TA)			936,000	936,000	867,000
Capital Outlay on Purchase of Food	125	FC11C09	606,000	606,000	567,000
Capital Outlay on Purchase of Fertilize	126	FC11C10	330,000	330,000	300,000
A03 Operating Expenses			12,093,000	12,093,000	13,505,000
Capital Outlay on Purchase of Food	125	FC11C09	10,354,000	10,354,000	11,255,000
Capital Outlay on Purchase of Fertilize	126	FC11C10	1,739,000	1,739,000	2,250,000
A04 Employee's Retirement Benefits			350,000	350,000	300,000
Capital Outlay on Purchase of Fertilize	126	FC11C10	350,000	350,000	300,000
A06 Transfers			1,100,505,000	1,160,505,000	1,165,545,000
Capital Outlay on Purchase of Food	125	FC11C09	5,000	5,000	5,000
Capital Outlay on Land Reforms	128	FC11C14	500,000	500,000	540,000
Federal Miscellaneous Investment	129	FC11F17	1,100,000,000	1,160,000,000	1,165,000,000

SCHEDULE III--Contd

Object Classification and Demand	Dmd Demand		2009-2010	2009-2010	2010-2011
	Nub	Code	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
A08 Loans and Advances			16,406,642,000	33,398,762,000	10,061,000,000
Other Loans and Advances by the Federal Government	130	FC11Y24 FC14Y24	16,406,642,000	33,398,762,000	10,061,000,000
A09 Physical Assets			1,678,641,000	1,678,641,000	1,812,979,000
Capital Outlay on Purchase of Food	125	FC11C09	41,000	41,000	91,000
Capital Outlay on Purchases by Kashmir Affairs and Northern Areas Division	—	FC11C13	1,678,600,000	1,678,600,000	
Capital Outlay on Purchases by Kashmir Affairs and Gilgit Baltistan Division	127	FC11C46			1,812,888,000
A11 Investments			11,021,694,000	16,185,848,000	16,955,947,000
Federal Miscellaneous Investments	129	FC11F17	11,021,694,000	16,185,848,000	16,955,947,000
A13 Repairs and Mintenance			210,000	210,000	436,000
Capital Outlay on Purchase of Food	125	FC11C09	140,000	140,000	236,000
Capital Outlay on Purchase of Fertilizer	126	FC11C10	70,000	70,000	200,000
Total-Current Expenditure on Capital Account			30,236,126,000	52,452,400,000	30,026,360,000

C. CURRENT EXPENDITURE ON COMMERCIAL DEPARTMENTS:

A01 Employees related Expenses			15,308,332,000	16,454,582,000	17,273,180,000
A011 Pay			8,833,503,000	8,987,753,000	9,375,300,000
A011-1 Pay of Officers			401,150,000	415,400,000	434,400,000
Pakistan Post Office Department	101	FC21P21 FC24P21	122,400,000	122,400,000	126,400,000
Pakistan Railways	103	FC21P11 FC24P11	278,750,000	293,000,000	308,000,000
A011-2 Pay of Other Staff			8,432,353,000	8,572,353,000	8,940,900,000
Pakistan Post Office Department	—	FC21P01 FC24P01			
Pakistan Post Office Department	101	FC21P21 FC24P21	2,079,353,000	2,079,353,000	2,220,900,000

SCHEDULE III--Contd

Object Classification and Demand	Dmd Nub	Demand Code	2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
Pakistan Railways	103	FC21P11 FC24P11	6,353,000,000	6,493,000,000	6,720,000,000
A012 Allowances			6,474,829,000	7,466,829,000	7,897,880,000
A012-1 Regular Allowances			6,136,829,000	7,129,829,000	7,596,150,000
Pakistan Post Office Department	101	FC21P21 FC24P21	1,787,829,000	1,787,829,000	2,164,150,000
Pakistan Railways	103	FC21P11 FC24P11	4,349,000,000	5,342,000,000	5,432,000,000
A012-2 Other Allowances (Excluding TA)			338,000,000	337,000,000	301,730,000
Pakistan Post Office Department	101	FC21P21 FC24P21	265,000,000	265,000,000	224,730,000
Pakistan Railways	103	FC21P11 FC24P11	73,000,000	72,000,000	77,000,000
A03 Operating Expenses			14,822,561,000	16,310,304,000	17,766,739,000
Pakistan Post Office Department	101	FC21P21 FC24P21	1,826,917,000	1,856,417,000	2,089,520,000
Pakistan Railways	103	FC21P11 FC24P11	12,995,644,000	14,453,887,000	15,677,219,000
A04 Employees Retirement Benefits			6,387,000,000	6,947,746,000	7,720,000,000
Pakistan Post Office Department	101	FC21P21 FC24P21	1,032,000,000	1,032,000,000	1,220,000,000
Pakistan Railways	103	FC21P11 FC24P11	5,355,000,000	5,915,746,000	6,500,000,000
A05 Grants Subsidies and Write off Loans			121,850,000	171,250,000	184,775,000
Pakistan Post Office Department	101	FC21P21 FC24P21	30,000,000	30,000,000	42,000,000
Pakistan Railways	103	FC24P11 FC21P11	91,850,000	141,250,000	142,775,000

SCHEDULE III--Contd

Object Classification and Demand	Dmd Demand		2009-2010	2009-2010	2010-2011
	Nub	Code	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
A06 Transfers			355,910,000	357,285,000	64,610,000
Pakistan Post Office Department	_	FC21P01			
Pakistan Post Office Department	101	FC21P21 FC24P21	343,000,000	343,500,000	45,050,000
Pakistan Railways	103	FC21P11 FC24P11	12,910,000	13,785,000	19,560,000
A07 Interest Payment			6,271,632,000	6,328,677,000	5,828,982,000
Pakistan Post Office Department	101	FC21P21 FC24P21	100,000,000	100,000,000	100,000,000
Pakistan Railways	103	FC21P11 FC24P11	6,171,632,000	6,228,677,000	5,728,982,000
A08 Loans and Advances			96,450,000	88,300,000	107,100,000
Pakistan Railways	103	FC21P11 FC24P11	96,450,000	88,300,000	107,100,000
A09 Physical Assets			329,997,000	273,574,000	264,800,000
Pakistan Post Office Department	101	FC21P21 FC24P21	255,000,000	225,000,000	195,500,000
Pakistan Railways	103	FC21P11 FC24P11	74,997,000	48,574,000	69,300,000
A10 Principal Repayments of Loans			3,328,033,000	3,598,177,000	3,284,559,000
Pakistan Post Office Department	101	FC24P21 FC24P01	1,000	1,000	42,000,000
Pakistan Railways	103	FC21P11 FC24P11	3,328,032,000	3,598,176,000	3,242,559,000
A12 Civil Works			40,000,000	40,000,000	48,250,000
Pakistan Post Office Department	101	FC21P21 FC24P21	40,000,000	40,000,000	48,250,000
A13 Repair and Maintenance			7,240,605,000	4,197,475,000	6,103,565,000
Pakistan Post Office Department	_	FC21P01 FC24P01			
Pakistan Post Office Department	101	FC21P21 FC24P21	118,500,000	118,500,000	121,500,000

SCHEDULE III--Contd

Object Classification and Demand	Dmd Nub	Demand Code	2009-2010	2009-2010	2010-2011
			Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
Pakistan Railways	103	FC21P11 FC24P11	7,122,105,000	4,078,975,000	5,982,065,000
Total- Current Expenditure on Commercial Departments			54,302,370,000	54,767,370,000	58,646,560,000
Total-Current Expenditure			1,785,594,358,000	2,127,070,875,000	2,089,395,906,000

PART.II

A DEVELOPMENT EXPENDITURE:

DEVELOPMENT EXPENDITURE ON REVENUE ACCOUNT:

A01 Employees Related Expenses			8,929,231,000	6,632,689,000	7,864,250,000
A011 Pay			2,864,167,000	1,716,027,000	2,086,244,000
A011-1 Pay of Officers			1,877,867,000	980,678,000	1,197,383,000
Development Expenditure of Cabinet Division	131	FC22D05	8,652,000	3,841,000	4,163,000
Development Expenditure of National Reconstruction Bureau	-	FC22D59	23,117,000		
Development Expenditure of Commerce Division	134	FC22D08	33,447,000	21,301,000	38,255,000
Development Expenditure of Culture, Division	136	FC22D10	5,950,000	3,331,000	300,000
Development Expenditure of Defence Division	137	FC22D12	12,265,000	3,700,000	67,370,000
Development Expenditure of Economic Affairs Division	140	FC22D15	8,340,000	5,430,000	8,087,000
Development Expenditure of Statistics Division	141		10,300,000	3,700,000	3,919,000
Development Expenditure of Education Division	142	FC22D13	69,682,000	46,529,000	66,629,000
Development Expenditure of Finance Division	144	FC22D14	88,922,000	57,917,000	59,068,000
Development Expenditure of Revenue Division	147	FC22D49	3,807,000	3,807,000	10,821,000
Development Expenditure of Planning and Development Division	148	FC22D65			68,615,000
Development Expenditure of Food and Agriculture Division	149	FC22D16	145,334,000	98,037,000	190,295,000

SCHEDULE III--Contd

Object Classification and Demand	Dmd Nub	Demand Code	2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
Development Expenditure of Health Division	151	FC22D18	325,293,000	318,390,000	438,967,000
Development Expenditure of Information and Broadcasting Division	152	FC22D22	4,080,000	1,080,000	639,000
Development Expenditure of Information Technology and Telecommunications Division	153	FC22D48	78,038,000	76,950,000	72,406,000
Development Expenditure of Interior Division	154	FC22D23	141,328,000	96,011,000	68,984,000
Development Expenditure of Labour and Manpower Division	156	FC22D24	2,460,000	2,239,000	6,356,000
Development Expenditure of Law, Justice and Parliamentary Affairs Division	157	FC22D47	7,856,000	3,940,000	8,686,000
Development Expenditure of Livestock and Dairy Development Division	158	FC22D62	10,365,000	9,493,000	9,694,000
Development Expenditure of Petroleum and Natural Resources Division	161	FC22D27	6,896,000		425,000
Development Expenditure of Planning and Development Division	-	FC22D28	796,551,000	140,497,000	
Development Expenditure of Population Welfare Division	162	FC22D30	50,919,000	50,919,000	44,523,000
Development Expenditure of Postal Services Division	163	FC22D63	3,765,000		8,810,000
Development Expenditure of Scientific and Technological Research Division	164	FC22D31	3,400,000	3,400,000	1,600,000
Development Expenditure of Social Welfare and Special Education Division	165	FC22D51	27,028,000	18,858,000	3,625,000
Development Expenditure of Sports Division	166	FC22D58	750,000	2,458,000	2,621,000
Development Expenditure of Tourism Division	169	FC22D11	654,000	654,000	60,000
Development Expenditure of Women Development Division	171	FC22D07	7,896,000	7,416,000	9,665,000
Development Expenditure of Youth Affairs Division	172	FC22D07	772,000	780,000	2,800,000

SCHEDULE III--Contd

Object Classification and Demand	Dmd Nub	Demand Code	2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
A011-2 Pay of Other Staff			986,300,000	735,349,000	888,861,000
Development Expenditure of Cabinet Division	131	FC22D05	3,343,000	340,000	6,252,000
Development Expenditure of National Reconstruction Bureau	-	FC22D59	6,500,000		
Development Expenditure of Commerce Division	134	FC22D08	8,711,000	6,646,000	10,060,000
Development Expenditure of Culture Division	136	FC22D10	2,500,000	1,877,000	850,000
Development Expenditure of Defence Division	137	FC22D12	9,372,000	1,800,000	34,633,000
Development Expenditure of Economic Affairs Division	140	FC22D15	2,748,000	3,013,000	3,392,000
Development Expenditure of Statistics Division	141	FC22D29	41,481,000	18,786,000	18,096,000
Development Expenditure of Education Division	142	FC22D13	31,870,000	22,331,000	43,716,000
Development Expenditure of Finance Division	144	FC22D14	36,167,000	29,623,000	51,995,000
Development Expenditure of Revenue Division	147	FC22D49	692,000	692,000	2,522,000
Development Expenditure of Planning and Development Division	148	FC22D65	..	..	19,851,000
Development Expenditure of Food and Agriculture Division	149	FC22D16	81,058,000	52,491,000	96,264,000
Development Expenditure of Health Division	151	FC22D18	270,827,000	255,622,000	345,387,000
Development Expenditure of Information and Broadcasting Division	152	FC22D22	2,100,000	1,740,000	1,740,000
Development Expenditure of Information Technology and Telecommunications Division	153	FC22D48	4,105,000	3,120,000	4,234,000
Development Expenditure of Interior Division	154	FC22D23	272,327,000	148,117,000	134,680,000
Development Expenditure of Labour and Manpower Division	156	FC22D24	3,305,000	2,910,000	5,075,000
Development Expenditure of Law, Justice and Parliamentary Affairs Division	157	FC22D47	3,240,000	2,340,000	3,700,000

SCHEDULE III--Contd

Object Classification and Demand	Dmd Nub	Demand Code	2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
Development Expenditure of Livestock and Dairy Development Division	158	FC22D62	5,513,000	5,223,000	6,100,000
Development Expenditure of Petroleum and Natural Resources Division	161	FC22D27	2,871,000	100,000	663,000
Development Expenditure of Planning and Development Division	-	FC22D28	32,795,000	24,657,000	
Development Expenditure of Population Welfare Division	162	FC22D30	118,053,000	118,053,000	80,632,000
Development Expenditure of Postal Services Division	163	FC22D63	1,750,000		
Development Expenditure of Scientific and Technological Research Division	164	FC22D31	1,340,000	1,340,000	1,048,000
Development Expenditure of Social Welfare and Special Education Division	165	FC22D51	39,166,000	30,106,000	8,878,000
Development Expenditure of Sports Division	166	FC22D51	530,000	422,000	934,000
Development Expenditure of Tourism Division	169	FC22D11	424,000	424,000	44,000
Development Expenditure of Women Development Division	171	FC22D07	2,902,000	2,886,000	6,515,000
Development Expenditure of Youth Affairs Division	172	FC22D53	610,000	690,000	1,600,000
A012 Allowances			6,065,064,000	4,916,662,000	5,778,006,000
A012-1 Regular Allowances			987,102,000	747,782,000	949,192,000
Development Expenditure of Cabinet Division	131	FC22D05	1,000	..	..
Development Expenditure of National Reconstruction Bureau	-	FC22D59	7,403,000	..	..
Development Expenditure of Commerce Division	134	FC22D08	25,000	..	..
Development Expenditure of Culture, Division	136	FC22D10	175,000	240,000	..
Development Expenditure of Defence Division	137	FC22D12	10,954,000	3,565,000	155,736,000
Development Expenditure of Statistics Division	141	FC22D29	37,962,000	22,006,000	20,152,000

SCHEDULE III--Contd

Object Classification and Demand	Dmd Nub	Demand Code	2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
Development Expenditure of Education Division	142	FC22D13	10,080,000	7,098,000	14,261,000
Development Expenditure of Finance Division	144	FC22D14	103,479,000	90,412,000	40,978,000
Development Expenditure of Revenue Division	147	FC22D49	779,000	779,000	7,285,000
Development Expenditure of Planning and Development Division	148	FC22D65	..	..	13,012,000
Development Expenditure of Food and Agriculture Division	149	FC22D16	38,615,000	29,604,000	52,310,000
Development Expenditure of Health Division	151	FC22D18	296,391,000	265,913,000	362,834,000
Development Expenditure of Information and Broadcasting Division	152	FC22D22	1,000	1,000	1,000
Development Expenditure of Information Technology and Telecommunications Division	153	FC22D48	36,114,000	33,855,000	34,715,000
Development Expenditure of Interior Division	154	FC22D23	248,090,000	136,628,000	95,714,000
Development Expenditure of Labour and Manpower Division	156	FC22D24	1,433,000	689,000	1,393,000
Development Expenditure of Law, Justice and Parliamentary Affairs Division	157	FC22D47	20,654,000	12,706,000	18,336,000
Development Expenditure of Livestock and Dairy Development Division	158	FC22D62	14,928,000	11,171,000	9,111,000
Development Expenditure of Petroleum and Natural Resources Division	161	FC22D27	933,000	50,000	300,000
Development Expenditure of Planning and Development Division	-	FC22D28	21,005,000	13,056,000	
Development Expenditure of Population Welfare Division	162	FC22D30	95,525,000	95,525,000	100,401,000
Development Expenditure of Postal Services Division	163	FC22D63	7,124,000		9,444,000
Development Expenditure of Scientific and Technological Research Division	164	FC22D31	1,167,000	1,167,000	1,077,000
Development Expenditure of Social Welfare and Special Education Division	165	FC22D51	32,713,000	21,741,000	4,368,000
Development Expenditure of Sports Division	166	FC22D53	840,000	557,000	285,000

SCHEDULE III--Contd

Object Classification and Demand	Dmd Nub	Demand Code	2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
Development Expenditure of Women Development Division	171	FC22D07			3,557,000
Development Expenditure of Youth Affairs Division	172	FC22D53	711,000	1,019,000	3,922,000
A012-2 Other Allowances(Excluding T.A.)			5,077,962,000	4,168,880,000	4,828,814,000
Development Expenditure of Cabinet Division	131	FC22D05	..	..	480,000
Development Expenditure of Establishment Division	133	FC22D06	100,000	..	1,106,000
Development Expenditure of National Reconstruction Bureau	-	FC22D59	1,560,000	..	..
Development Expenditure of Commerce Division	134	FC22D08	800,000	320,000	570,000
Development Expenditure of Culture, Division	136	FC22D10	70,000	30,000	
Development Expenditure of Defence Division	137	FC22D12	396,000	221,000	200,000
Development Expenditure of Economic Affairs Division	140	FC22D15			352,000
Development Expenditure of Statistics Division	141	FC22D29	3,554,000	15,000	1,100,000
Development Expenditure of Education Division	142	FC22D13	2,380,000	2,323,000	3,887,000
Development Expenditure of Finance Division	144	FC22D14	12,426,000	10,896,000	9,537,000
Development Expenditure of Revenue Division	147	FC22D49	302,000	302,000	601,000
Development Expenditure of Planning and Development Division	148	FC22D65	..	..	8,020,000
Development Expenditure of Food and Agriculture Division	149	FC22D16	31,378,000	22,636,000	29,028,000
Development Expenditure of Health Division	151	FC22D18	4,787,615,000	4,075,906,000	4,738,985,000
Development Expenditure of Information and Broadcasting Division	152	FC22D22	520,000	520,000	310,000
Development Expenditure of Information Technology and Telecommunications Division	153	FC22D48	470,000	440,000	933,000

SCHEDULE III--Contd

Object Classification and Demand	Dmd Nub	Demand Code	2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
Development Expenditure of Interior Division	154	FC22D23	189,860,000	21,419,000	15,342,000
Development Expenditure of Labour and Manpower Division	156	FC22D24	1,462,000	435,000	716,000
Development Expenditure of Law, Justice and Parliamentary Affairs Division	157	FC22D47	1,973,000	1,373,000	1,635,000
Development Expenditure of Livestock and Dairy Development Division	158	FC22D62	1,647,000	1,307,000	1,106,000
Development Expenditure of Petroleum and Natural Resources Division	161	FC22D27	1,200,000	50,000	350,000
Development Expenditure of Planning and Development Division	-	FC22D28	10,562,000	8,253,000	..
Development Expenditure of Population Welfare Division	162	FC22D30	16,471,000	16,471,000	11,151,000
Development Expenditure of Postal Services Division	163	FC22D63	3,091,000	..	..
Development Expenditure of Scientific and Technological Research Division	164	FC22D31	425,000	425,000	363,000
Development Expenditure of Social Welfare and Special Education Division	165	FC22D51	8,792,000	4,840,000	1,342,000
Development Expenditure of Sports Division	166	FC22D51	300,000	110,000	590,000
Development Expenditure of Tourism Division	169	FC22D11	147,000	147,000	..
Development Expenditure of Youth Affairs Division	172	FC22D53	461,000	441,000	1,110,000
A02 Project Pre-Investment Analysis			267,511,000	160,489,000	109,619,000
Development Expenditure of Commerce Division	134	FC22D06	40,000,000	38,750,000	14,000,000
Development Expenditure of Communications Division	135	FC22D09	4,000,000	1,200,000	3,002,000
Development Expenditure of Defence Division	142	FC22D12			1,000,000
Development Expenditure of Education Division	142	FC22D13	1,500,000	1,500,000	..
Development Expenditure of Food and Agriculture Division	149	FC22D16	13,001,000	2,502,000	3,503,000

SCHEDULE III--Contd

Object Classification and Demand	Dmd Nub	Demand Code	2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
Development Expenditure of Health Division	151	FC22D18	107,526,000	105,175,000	85,521,000
Development Expenditure of Informaion and Broadcasting Division	152	FC22D22	12,691,000	..	..
Development Expenditure of Information Technology and Telecommunications Division	153	FC22D48	6,430,000	6,430,000	1,190,000
Development Expenditure of Labour and Manpower Division	156	FC22D24	1,000		1,000
Development Expenditure of Local Govt. and Rural Development Division	159	FC22D26	77,430,000	..	..
Development Expenditure of Planning and Development Division	-	FC22D28	100,000	100,000	
Development Expenditure of Population Welfare Division	162	FC22D30	4,831,000	4,831,000	1,402,000
Development Expenditure of Social Welfare and Special Education Division	165	FC22D51	1,000	1,000	
A03 Operating Expenses			168,859,721,000	116,443,630,000	104,177,913,000
Development Expenditure of Cabinet Divison	131	FC22D05	26,815,447,000	11,564,452,000	10,987,730,000
Development Expenditure of Cabinet Divison Outside PSDP	132	FC22D61	70,000,000,000	46,054,000,000	50,000,000,000
Development Expenditure of Establishment Division	133	FC22D06	1,700,000		1,000,000
Development Expenditure of National Reconstruction Bureau	-	FC22D59	4,430,000	..	..
Development Expenditure of Commerce Division	134	FC22D08	77,654,000	15,259,000	58,004,000
Development Expenditure of Communications Division	135	FC22D09	10,900,000	..	..
Development Expenditure of Culture, Division	136	FC22D10	65,008,000	15,201,000	23,107,000
Development Expenditure of Defence Division	137	FC22D12	6,049,760,000	10,648,145,000	635,183,000
Development Expenditure of Federal Govt. Educational Institutions in Contonment and Grrisons	138	FC22D46	406,000		406,000

SCHEDULE III--Contd

Object Classification and Demand	Dmd Demand		2009-2010	2009-2010	2010-2011
	Nub	Code	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
Development Expenditure of Economic Affairs Division	140	FC22D15	2,675,000	2,291,000	2,699,000
Development Expenditure of Statistics Division	141	FC22D29	33,577,000	3,409,000	18,206,000
Development Expenditure of Education Division	142	FC22D13	1,018,220,000	817,357,000	843,478,000
Development Expenditure of Environment, Division	143	FC22D19	2,248,886,000	1,051,660,000	995,793,000
Development Expenditure of Finance Division	144	FC22D14	1,390,112,000	444,224,000	383,413,000
Development Expenditure Outside Public Sector Development Programme	146	FC22D60	2,538,610,000	538,000,000	1,545,000,000
Development Expenditure of Revenue Division	147	FC22D49	252,219,000	96,219,000	91,026,000
Development Expenditure of Planning and Development Division	148	FC22D65			9,032,437,000
Development Expenditure of Food and Agriculture Division	149	FC22D16	811,803,000	698,165,000	834,880,000
Development Expenditure of Health Division	151	FC22D18	9,524,845,000	6,718,956,000	6,035,895,000
Development Expenditure of Information and Broadcasting Division	152	FC22D22	17,108,000	2,277,000	526,000
Development Expenditure of Information Technology and Telecommunications Division	153	FC22D48	56,659,000	47,955,000	38,052,000
Development Expenditure of Interior Division	154	FC22D23	891,270,000	751,669,000	795,118,000
Development Expenditure of Kashmir Affairs and Northern Areas Division	-	FC22D34	8,375,150,000	5,890,000,000	..
Development Expenditure of Kashmir Affairs and Gilgit Baltistan Division	155	FC22D64	..	..	6,584,874,000
Development Expenditure of Labour and Manpower Division	156	FC22D24	53,371,000	30,261,000	31,042,000
Development Expenditure of Law, Justice and Parliamentary Affairs Division	157	FC22D47	1,813,392,000	698,038,000	628,414,000
Development Expenditure of Livestock and Dairy Development Division	158	FC22D62	231,365,000	12,530,000	11,591,000
Development Expenditure of Local Govt. & Rural Development Division	159	FC22D26	5,182,065,000	5,066,060,000	5,072,597,000

SCHEDULE III--Contd

Object Classification and Demand	Dmd Nub	Demand Code	2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
Development Expenditure of Narcotics Control Division	160	FC22D44	513,443,000	513,443,000	395,793,000
Development Expenditure of Petroleum and Natural Resources Division	161	FC22D27	32,924,000	10,300,000	13,009,000
Development Expenditure of Planning and Development Division	-	FC22D28	17,028,180,000	15,899,326,000	
Development Expenditure of Population Welfare Division	162	FC22D30	322,943,000	322,943,000	219,686,000
Development Expenditure of Postal Services Division	163	FC22D63	39,186,000		8,325,000
Development Expenditure of Scientific and Technological Research Division	164	FC22D31	4,976,000	4,976,000	4,297,000
Development Expenditure of Social Welfare and Special Education Division	165	FC22D51	121,656,000	70,684,000	11,063,000
Development Expenditure of Sports Division	166	FC22D51	5,455,000	1,397,000	1,929,000
Development Expenditure of Federally Administered Tribal Areas	167	FC22D33	12,865,000,000	8,200,000,000	8,642,647,000
Development Expenditure of Textile Industry Division	168	FC22D57	31,746,000	3,600,000	
Development Expenditure of Tourism Division	169	FC22D11	2,155,000	2,155,000	..
Development Expenditure of Water and Power Division	170	FC22D35	50,000,000	29,000,000	37,038,000
Development Expenditure of Women Development Division	171	FC22D07	332,925,000	189,698,000	133,164,000
Development Expenditure of Youth Affairs Division	172	FC22D53	42,500,000	29,980,000	60,491,000
A04 Employees Retirement Benefits			11,758,000	11,127,000	19,165,000
Development Expenditure of Commerce Division	134	FC22D08			400,000
Development Expenditure of Food and Agriculture Division	149	FC22D16	1,041,000	1,091,000	1,331,000
Development Expenditure of Health Division	151	FC22D18	8,871,000	8,155,000	16,611,000
Development Expenditure of Labour and Manpower Division	156	FC22D24	1,000		1,000

SCHEDULE III--Contd

Object Classification and Demand	Dmd Demand		2009-2010	2009-2010	2010-2011
	Nub	Code	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
Development Expenditure of Livestock and Dairy Development Division	158	FC22D62	900,000	900,000	463,000
Development Expenditure of Planning and Development Division	-	FC22D28	500,000	460,000	
Development Expenditure of Population Welfare Division	162	FC22D30	445,000	445,000	279,000
Development Expenditure of Sport Division	166	FC22D58		76,000	80,000
A05 Grants Subsidies and Write off Loans.			246,296,069,000	164,602,620,000	172,337,233,000
Development Expenditure of Cabinet Divison	131	FC22D05	370,813,000	923,932,000	237,324,000
Development Expenditure of Defence Division	137	FC22D12	50,000,000	44,956,000	
Development Expenditure of Economic Affairs Division	140	FC22D15	90,500,000	13,500,000	90,500,000
Development Expenditure of Education Division	142	FC22D13	2,111,260,000	1,291,704,000	1,068,929,000
Development Expenditure of Finance Division	144	FC22D14	23,894,260,000	18,623,500,000	15,954,529,000
Other Development Expenditures	145	FC22D52	73,140,911,000	31,559,183,000	43,952,201,000
Development Expenditure Outside Public Sector Development Programme	146	FC22D60	75,000,000,000	64,632,109,000	68,500,000,000
Development Expenditure of Food and Agriculture Division	149	FC22D16	14,510,209,000	9,743,328,000	7,000,205,000
Development Expenditure of Agriculture Research	150	FC22D38	952,000,000	606,000,000	1,975,448,000
Development Expenditure of Information and Broadcasting Division	152	FC22D22	10,000,000	16,500,000	24,693,000
Development Expenditure of Information Technology and Telecommunication Division	153	FC22D48	490,790,000	179,263,000	146,046,000
Development Expenditure of Labour and Manpower Division	156	FC22D24	1,000		1,000
Development Expenditure of Livestock and Dairy Development Division	158	FC22D62	2,186,653,000	1,456,656,000	818,175,000
Development Expenditure of Petroleum and Natural Resources Division	161	FC22D27	1,684,446,000	15,446,000	139,105,000
Development Expenditure of Planning and development Division	-	FC22D28	500,000,000	500,000,000	..

SCHEDULE III--Contd

Object Classification and Demand	Dmd Nub	Demand Code	2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
Development Expenditure of Population Welfare Division	162	FC22D30	4,301,699,000	4,301,699,000	3,487,236,000
Development Expenditure of Scientific and Technological Research Division	164	FC22D31	3,125,106,000	3,241,843,000	1,636,768,000
Development Expenditure of Social Welfare and Special Education Division	165	FC22D51	26,501,000	12,001,000	4,125,000
Development Expenditure of Water and Power Division	170	FC22D35	43,850,920,000	27,441,000,000	27,301,948,000
A06 Transfers			9,371,724,000	9,347,772,000	5,069,179,000
Development Expenditure of National Reconstruction Bureau	-	FC22D59	100,000	..	..
Development Expenditure of Commerce Division	134	FC22D08	495,000	72,000	30,393,000
Development Expenditure of Culture, Division	136	FC22D10	93,000	73,000	..
Development Expenditure of Defence Division	137	FC22D12	90,000	8,000	93,497,000
Development Expenditure of F.Govt. Educational Institutions in Contonments and Garrisons.	138	FC22D46	6,240,000	6,240,000	8,613,000
Development Expenditure of Statistics Division	141	FC22D29	195,000		10,000
Development Expenditure of Education Division	142	FC22D13	153,346,000	145,261,000	133,576,000
Development Expenditure of Finance Division	144	FC22D14	340,000	253,000	440,000
Development Expenditure Outside Public Sector Development Programme	146	FC22D60	7,078,000,000	7,078,000,000	3,000,000,000
Development Expenditure of Revenue Division	147	FC22D49	..	..	100,000
Development Expenditure of Planning and Development Division	148	FC22D65	..	..	881,000
Development Expenditure of Food and Agriculture Division	149	FC22D16	1,679,000	1,192,000	1,670,000
Development Expenditure of Health Division	151	FC22D18	102,582,000	102,208,000	121,429,000
Development Expenditure of Information and Broadcasting Division	152	FC22D22	315,000	100,000	30,000

SCHEDULE III--Contd

Object Classification and Demand	Dmd Demand		2009-2010	2009-2010	2010-2011
	Nub	Code	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
Development Expenditure of Information Technology and Telecommunications Division	153	FC22D48	347,000	167,000	247,000
Development Expenditure of Interior Division	154	FC22D23	1,871,371,000	1,858,823,000	1,667,268,000
Development Expenditure of Labour and Manpower Division	156	FC22D24	110,000	45,000	563,000
Development Expenditure of Law, Justice and Parliamentary Affairs Division	157	FC22D47	204,000	45,000	210,000
Development Expenditure of Local Government and Rural Development Division	159	FC22D26	150,000,000	150,000,000	9,548,000
Development Expenditure of Petrolrum and Natural Resources Division	161	FC22D27	160,000		50,000
Development Expenditure of Planning and Development Division	-	FC22D28	1,670,000	1,109,000	..
Development Expenditure of Population Welfare Division	162	FC22D30	1,992,000	1,992,000	342,000
Development Expenditure of Scientific and Technological Research Division	164	FC22D31	2,150,000	2,150,000	260,000
Development Expenditure of Social Welfare and Special Education Division	165	FC22D51	145,000	4,000	2,000
Development Expenditure of Sports Division	166	FC22D58	100,000	30,000	50,000
A08 Loans and Advances			7,025,000	2,000,000	..
Development Expenditure of Food and Agriculture Division	149	FC22D16	7,025,000	2,000,000	..
A09 Physical Assets			10,396,972,000	6,654,573,000	6,767,784,000
Development Expenditure of Cabinet Division	131	FC22D05	175,490,000	43,000	7,369,000
Development Expenditure of Establishment Division	133	FC22D06	1,200,000		2,000,000
Development Expenditure of National Reconstruction Bureau	-	FC22D59	6,590,000	..	..

SCHEDULE III--Contd

Object Classification and Demand	Dmd Nub	Demand Code	2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
Development Expenditure of Commerce Division	134	FC22D08	148,098,000	7,875,000	193,603,000
Development Expenditure of Communication Division	135	FC22D09	41,000,000	41,000,000	39,513,000
Development Expenditure of Culture, Division	136	FC22D10	20,280,000	19,570,000	..
Development Expenditure of Defence Division	137	FC22D12	288,714,000	86,933,000	1,329,410,000
Development Expenditure of Federal Govt. Educational Institutions in Cantonments and Garrisons	138	FC22D46	8,260,000	..	6,727,000
Development Expenditure of Defence Production Division	139	FC22D56	1,660,000,000	1,015,000,000	1,215,732,000
Development Expenditure of Economic Affairs Division	140	FC22D15	1,512,000	1,134,000	220,000
Development Expenditure of Statistics Division	141	FC22D29	175,000	30,000	60,000
Development Expenditure of Education Division	142	FC22D13	407,796,000	309,140,000	144,646,000
Development Expenditure of Finance Division	144	FC22D14	731,132,000	719,266,000	379,894,000
Development Expenditure of Revenue Division	147	FC22D49	675,741,000	357,741,000	267,994,000
Development Expenditure of Planning and Development Division	148	FC22D65			49,343,000
Development Expenditure of Food and Agriculture Division	149	FC22D16	1,191,196,000	516,741,000	598,956,000
Development Expenditure of Health Division	151	FC22D18	3,444,015,000	2,765,269,000	1,565,481,000
Development Expenditure of Information and Broadcasting Division	154	FC22D22	5,561,000	62,000	6,000
Development Expenditure of Information Technology and Telecommunications Division	153	FC22D48	182,416,000	180,814,000	271,806,000
Development Expenditure of Interior Division	154	FC22D23	874,252,000	277,574,000	432,904,000
Development Expenditure of Labour and Manpower Division	156	FC22D24	2,596,000	26,249,000	7,581,000
Development Expenditure of Law, Justice and Parliamentary Affairs Division	157	FC22D47	1,581,000	232,000	3,970,000

SCHEDULE III--Contd

Object Classification and Demand	Dmd Demand		2009-2010	2009-2010	2010-2011
	Nub	Code	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
Development Expenditure of Livestock and Dairy Development Division	158	FC22D62	49,790,000	37,880,000	18,836,000
Development Expenditure of Narcotics Control Division	160	FC22D44	36,607,000	36,607,000	49,387,000
Development Expenditure of Petroleum and Natural Resources Division	161	FC22D27	19,313,000	400,000	1,466,000
Development Expenditure of Planning and Development Division	-	FC22D28	37,056,000	14,863,000	
Development Expenditure of Population Welfare Division	162	FC22D30	198,525,000	198,525,000	156,451,000
Development Expenditure of Postal Services Division	163	FC22D63	119,178,000		15,121,000
Development Expenditure of Scientific and Technological Research Division	164	FC22D31	673,000	673,000	64,000
Development Expenditure of Social Welfare and Special Education Division	165	FC22D51	64,252,000	37,342,000	4,718,000
Development Expenditure of Sports Division	166	FC22D58	1,700,000	1,703,000	276,000
Development Expenditure of Tourism Division	169	FC22D11	167,000	167,000	..
Development Expenditure of Youth Affairs Division	172	FC22D53	2,106,000	1,740,000	4,250,000
A11 Investments			2,500,000,000		500,000,000
Development Expenditure Outside Public Sector Development Programme	132	FC22D60	2,500,000,000		500,000,000
A12 Civil Works			19,589,588,000	11,845,060,000	14,174,549,000
Development Expenditure of Cabinet Division	131	FC22D05	2,544,989,000	585,257,000	2,230,101,000
Development Expenditure of Commerce Division	134	FC22D08	528,052,000	19,507,000	127,549,000
Development Expenditure of Communications Division	135	FC22D09	110,000,000	65,000,000	102,062,000
Development Expenditure of Culture, Division	136	FC22D10	144,760,000	136,360,000	77,981,000

SCHEDULE III--Contd

Object Classification and Demand	Dmd Nub	Demand Code	2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
Development Expenditure of Defence Division	137	FC22D12	1,020,647,000	298,300,000	1,533,123,000
Development Expenditure of Federal Govt. Educational Institutions in Cantonments and Garrisons	138	FC22D46			16,462,000
Development Expenditure of Defence Production Division	139	FC22D56	17,000,000	17,000,000	13,993,000
Development Expenditure of Education Division	142	FC22D13	4,204,328,000	2,770,473,000	2,663,638,000
Development Expenditure of Finance Division	144	FC22D14	1,100,697,000	370,097,000	412,983,000
Development Expenditure of Revenue Division	147	FC22D49	1,514,308,000	938,665,000	853,425,000
Development Expenditure of Planning Development Division	148	FC22D65			239,119,000
Development Expenditure of Food and Agriculture Division	149	FC22D16	166,638,000	52,071,000	68,428,000
Development Expenditure of Health Division	151	FC22D18	3,984,638,000	3,685,606,000	2,964,127,000
Development Expenditure of Information Technology and Tele Communications Division	153	FC22D48	261,402,000	174,451,000	147,128,000
Development Expenditure of Interior Division	154	FC22D23	2,044,238,000	1,560,102,000	1,964,080,000
Development Expenditure of Law, Justice and Parliamentary Affairs Division	157	FC22D47		155,364,000	127,882,000
Development Expenditure of Livestock and Dairy Development Division	158	FC22D62	46,006,000	41,506,000	9,502,000
Development Expenditure of Local Govt. and Rural Development Division	159	FC22D26	34,500,000	..	164,000
Development Expenditure of Petroleum and Natural Resources Division	160	FC22D27	86,371,000	..	..
Development Expenditure of Planning Development Division	-	FC22D28	234,610,000	159,002,000	..
Development Expenditure of Population Welfare Division	162	FC22D30	135,300,000	135,300,000	3,396,000
Development Expenditure of Postal Services Division	163	FC22D63	41,800,000	35,000,000	23,398,000
Development Expenditure of Social Welfare and Special Education Division	165	FC22D51	159,379,000	45,527,000	69,063,000

SCHEDULE III--Contd

Object Classification and Demand	Dmd Nub	Demand Code	2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
Development Expenditure of Sports Division	166	FC22D58	573,161,000	237,197,000	222,612,000
Development Expenditure of Textiles Industry Division	168	FC22D57	453,000,000	257,000,000	164,621,000
Development Expenditure of Tourism Division	169	FC22D11	173,764,000	96,275,000	124,896,000
Development Expenditure of Water and Power Division	170	FC22D35	10,000,000	10,000,000	14,816,000
A13 Repairs and Maintenance			963,103,000	745,555,000	865,339,000
Development Expenditure of Cabinet Divison	131	FC22D05	130,000	25,000	105,000
Development Expenditure of National Reconstruction Bureau	-	FC22D59	300,000		
Development Expenditure of Commerce Division	134	FC22D08	1,885,000	270,000	1,277,000
Development Expenditure of Culture Division	136	FC22D10	211,157,000	73,318,000	251,699,000
Development Expenditure of Defence Division	137	FC22D12	4,638,000	1,545,000	4,770,000
Development Expenditure of Economic Affairs Division	140	FC22D15	525,000	132,000	250,000
Development Expenditure of Statistics Division	141	FC22D29	2,756,000	554,000	1,836,000
Development Expenditure of Education Division	142	FC22D13	87,151,000	86,289,000	88,104,000
Development Expenditure of Finance Division	144	FC22D14	7,024,000	6,217,000	3,724,000
Development Expenditure of Revenue Division	147	FC22D49	460,000	460,000	890,000
Development Expenditure of Planning and Development Division	148	FC22D65			6,447,000
Development Expenditure of Food and Agriculture Division	149	FC22D16	26,003,000	15,571,000	21,378,000
Development Expenditure of Health Division	151	FC22D18	303,517,000	283,493,000	269,284,000
Development Expenditure of Information and Broadcasting Division	152	FC22D22	387,000	220,000	40,000

SCHEDULE III--Contd

Object Classification and Demand	Dmd Nub	Demand Code	2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
Development Expenditure of Information Technology and Tele Communications Division					
	153	FC22D48	1,737,000	1,631,000	1,560,000
Development Expenditure of Interior Division					
	154	FC22D23	170,509,000	58,432,000	182,866,000
Development Expenditure of Labour and Manpower Division					
	156	FC22D24	660,000	345,000	624,000
Development Expenditure of Law, Justice and Parliamentary Affairs Division					
	157	FC22D47	1,100,000	926,000	1,390,000
Development Expenditure of Livestock and Dairy Development Division					
	158	FC22D62	1,286,000	940,000	1,065,000
Development Expenditure of Petroleum and Natural Resources Division					
	161	FC22D27	1,030,000	100,000	200,000
Development Expenditure of Planning and Development Division					
	-	FC22D28	22,193,000	19,348,000	
Development Expenditure of Population Welfare Division					
	162	FC22D30	24,193,000	24,193,000	10,046,000
Development Expenditure of Postal Services Division					
	163	FC22D63	84,106,000	165,000,000	15,986,000
Development Expenditure of Scientific and Technological Research Division					
	164	FC22D31	1,140,000	1,140,000	740,000
Development Expenditure of Social Welfare and Special Education Division					
	165	FC22D51	8,113,000	4,828,000	437,000
Development Expenditure of Sports Division					
	166	FC22D58	325,000	50,000	271,000
Development Expenditure of Tourism Division					
	169	FC22D11	178,000	178,000	..
Development Expenditure of Youth Affairs Division					
	172	FC22D53	600,000	350,000	350,000
Total-Development Expenditure on Revenue Account			467,192,702,000	316,445,515,000	311,885,031,000

B. DEVELOPMENT EXPENDITURE ON CAPITAL ACCOUNT:

A01 Employees Related Expenses			98,280,000	27,250,000	69,217,000
A011 Pay			42,962,000	11,140,000	30,636,000
A011-1 Pay of Officers			28,825,000	6,994,000	22,172,000
Capital Outlay on Works of Foreign Affairs Division					
	177	FC12C15	900,000	900,000	900,000

SCHEDULE III--Contd

Object Classification and Demand	Dmd Nub	Demand Code	2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
Capital Outlay on Petroleum and Natural Resources	180	FC12C30	27,925,000	6,094,000	21,272,000
A011-2 Pay of Other Staff			14,137,000	4,146,000	8,464,000
Capital Outlay on Works of Foreign Affairs Division	177	FC12C15	840,000	840,000	1,080,000
Capital Outlay on Petroleum and Natural Resources	180	FC12C30	13,297,000	3,306,000	7,384,000
A012 Allowances			55,318,000	16,110,000	38,581,000
A012-1 Regular Allowances			45,206,000	12,750,000	31,102,000
Capital Outlay on Works of Foreign Affairs Division	177	FC12C15	979,000	979,000	979,000
Capital Outlay on Petroleum and Natural Resources	180	FC12C30	44,227,000	11,771,000	30,123,000
A012-2 Other Allowances(Excluding T.A.)			10,112,000	3,360,000	7,479,000
Capital Outlay on Works of Foreign Affairs Division	177	FC12C15	432,000	432,000	432,000
Capital Outlay on Petroleum and Natural Resources	180	FC12C30	9,680,000	2,928,000	7,047,000
A02 Project Pre-Investment Analysis			26,150,000	..	..
Capital Outlay on Petroleum and Natural Resources	177	FC12C30	26,150,000	..	..
A03 Operating Expenses			26,078,748,000	27,682,219,000	20,112,785,000
Capital Outlay on Development of Atomic Energy	173	FC12C17	21,981,405,000	21,400,000,000	15,474,455,000
Capital Outlay on Works of Foreign Affairs Division	177	FC12C15	2,895,000	2,895,000	1,995,000
Capital Outlay on Civil Works	178	FC12C28	371,741,000	279,663,000	251,440,000
Capital Outlay on Petroleum and Natural Resources	180	FC12C30	113,897,000	14,081,000	110,997,000

SCHEDULE III--Contd

Object Classification and Demand	Dmd Nub	Demand Code	2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
Capital Outlay on Ports and Shipping Division	181	FC12C43	578,810,000	191,180,000	518,559,000
Capital Outlay on Pakistan Railways	182	FC12C33	3,030,000,000	5,794,400,000	3,755,339,000
A05 Grants Subsidies and Write off Loans			11,661,726,000	3,524,620,000	4,220,077,000
Capital Outlay on Industrial Development	175	FC12C32	8,772,261,000	1,154,463,000	3,220,077,000
Capital Outlay on Petroleum and Natural Resources	180	FC12C30	95,533,000		
Capital Outlay on Special Initiatives	183	FC12C44	2,793,932,000	2,370,157,000	1,000,000,000
A06 Transfers			3,617,000	80,000	936,000
Capital Outlay on Petroleum and Natural Resources	180	FC12C30	3,617,000	80,000	936,000
A08 Loans and Advances			111,769,044,000	86,723,416,000	97,960,992,000
External Development Loans and Advances by the Federal Government	174	FC15E10 FC12E10	55,824,800,000	34,447,630,000	45,119,406,000
Development Loans and Advances by the Federal Government	176	FC15D36 FC12D36	55,944,244,000	52,275,786,000	52,841,586,000
A09 Physical Assets			291,157,000	120,385,000	324,695,000
Capital Outlay on Works of Foreign Affairs Division	177	FC12C15	98,901,000	98,901,000	50,624,000
Capital Outlay on Petroleum and Natural Resources	180	FC12C30	192,256,000	21,484,000	274,071,000
Capital Outlay on Ports and Shipping	181	FC12C43			
A11 Investment			10,062,871,000	11,151,723,000	10,232,973,000
Capital Outlay on Federal Investments	175	FC12C39	411,671,000	181,723,000	358,713,000
Capital Outlay on Pakistan Railways	182	FC12C33	9,651,200,000	10,970,000,000	9,874,260,000
A12 Civil Works			5,964,169,000	4,462,568,000	3,959,516,000
Capital Outlay on Works of Foreign Affairs Division	177	FC12C15	145,050,000	145,050,000	84,810,000

SCHEDULE III--Concl'd

Object Classification and Demand	Dmd Demand		2009-2010	2009-2010	2010-2011
	Nub	Code	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
Capital Outlay on Civil Works	178	FC12C28	5,819,118,000	4,302,518,000	3,868,285,000
Capital Outlay on Petroleum and Natural Resources	180	FC12C30	1,000	15,000,000	6,421,000
A13 Repairs and Maintenance			11,605,000	1,106,000	9,582,000
Capital Outlay on Works of Foreign Affairs Division	177	FC12C15	3,000	3,000	3,000
Capital Outlay on Petroleum and Natural Resources	180	FC12C30	11,602,000	1,103,000	9,579,000
Total-Development Expenditure on Capital Account			165,967,367,000	133,693,367,000	136,890,773,000
Total-Development Expenditure			633,160,069,000	450,138,882,000	448,775,804,000
C. REPAYMENT OF DEBT:					
A10 Principal Repayments of Loans			3,982,263,402,000	3,770,560,663,000	4,184,382,351,000
Repayment of Short Term Foreign Credits	FC24R05		65,698,762,000	64,668,284,000	26,460,243,000
Repayment of Domestic Debt	FC24R02		3,916,564,640,000	3,705,892,379,000	4,157,922,108,000
Total-Repayment of Debt			3,982,263,402,000	3,770,560,663,000	4,184,382,351,000
GRAND TOTAL			6,401,017,829,000	6,347,770,420,000	6,722,554,061,000

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PREFACE

The Budget in Brief is a summary of the Federal Budget 2010-11. It is designed to provide essential budgetary information about the revenues and expenditures at a glance. Detailed information is available in other budgetary documents.

The federal budget is being prepared in accordance with the budgeting and accounting classification system that has been approved by the Government of Pakistan as an integral part of the New Accounting Model.

The three years medium-term indicative budget ceilings for the current and development budgets as approved by the Cabinet were issued to all Principal Accounting Officers of the Federal Government. A new budget preparation method, called the 'Output Based Budgeting' has been introduced, which presents the federal budget by services and effects of services on target population and links these with performance indicators and targets over the three years period. Medium Term Macroeconomic Indicators covering a period of three years have been included in this document.

For the convenience of readers, some additional information regarding subsidies, loans and advances has been shown separately. Another facility is that after approval of the Parliament, the Annual Budget Statement, Explanatory Memorandum and Estimates of Foreign Assistance will be placed on the Ministry of Finance website www.finance.gov.pk for unrestricted access by all.

I hope that this document will prove to be useful and handy portal into the Budget 2010-11.

Salman Siddique
Secretary to the Government of Pakistan

Finance Division
Islamabad, the 5th June, 2010

CHAPTER - 1
REVIEW OF BUDGET 2009- 10

SALIENT FEATURES

1.1 The budget 2009-10 had the following salient features:

- a) The total outlay of budget 2009-10 was Rs 2462 billion. This size was 22.5% higher than the size of budget estimates 2008-09.
- b) The resource availability during 2009-10 was estimated at Rs 2299 billion against Rs 1836 billion in the budget estimates of 2008-09.
- c) Net revenue receipts for 2009-10 were estimated at Rs 1352 billion indicating an increase of 21.7% over the budget estimates of 2008-09.
- d) The provincial share in federal revenue receipts was estimated at Rs 655 billion during 2009-10 which was 15.3% higher than the budget estimates for 2008-09.
- e) The capital receipts (net) for 2009-10 were estimated at Rs 191 billion against the budget estimates of Rs 221 billion in 2008-09.
- f) The external receipts in 2009-10 were estimated at Rs 510 billion. This showed an increase of 70% over the budget estimates for 2008-09.
- g) The overall expenditure during 2009-10 was estimated at Rs 2462 billion of which the current expenditure was Rs 1699 billion and development expenditure at Rs 803 billion. Current expenditure showed an increase of 3% over the revised estimates of 2008-09, while development expenditure increased by 68.1% in 2009-10 over the revised estimates of 2008-09.
- h) The share of current expenditure in total budgetary outlay for 2009-10 was 69% as compared to 79% in revised estimates for 2008-09.
- i) The expenditure on General Public Services (inclusive of debt servicing transfer payments and superannuation allowance) was estimated at Rs 1189 billion which was 70% of the current expenditure.
- j)
The size of Public Sector Development Programme (PSDP) for 2009-10 was Rs 646 billion. While for Other Development Expenditure an amount of Rs 157 billion was allocated. The PSDP showed an increase of 54% over the revised estimates 2008-09.

- k) The provinces were allocated an amount of Rs 200 billion for budget estimates 2009-10 in their PSDP.
- l) An amount of Rs 25 billion was allocated to Earthquake Reconstruction and Rehabilitation Authority (ERRA) in the PSDP 2009-10.

1.2 In the light of features outlined above, a comparison has been drawn between budget estimates and revised estimates 2009-10 in the following Table:

TABLE - 1
SUMMARY 2009 - 10

(Rs in Million)		
Classification	Budget 2009-10	Revised 2009-10
RESOURCES	2,298,813	2,496,448
- Internal Resources	1,788,400	1,918,463
- Revenue Receipts (Net)	1,351,989	1,396,667
- Capital Receipts (Net)	190,513	260,271
- Financing of PSDP by Provinces	172,987	183,957
- Change in Provincial Cash Balance	72,911	77,568
- External Resources	510,413	577,985
EXPENDITURES	2,462,310	2,585,557
- Current Expenditure	1,699,193	2,017,255
- PSDP	646,000	510,000
- Other Development Expenditure	157,117	118,302
- Est. Operational Shortfall in Expenditures	(40,000)	(60,000)
PRIVATIZATION PROCEEDS	19,351	-
BANK BORROWING	144,146	89,109

RESOURCES:

INTERNAL RECEIPTS

1.3 The internal resources come through revenue receipts (tax & non-tax) and net capital receipts. Table-2 provides the budget and revised estimates for 2009-2010 in respect of tax and non-tax revenue, while Table-3 provides the details of net capital receipts.

TABLE - 2
REVENUE RECEIPTS

(2009- 10)

		(Rs in Million)	
Classification		Budget 2009-10	Revised 2009-10
A	TAX REVENUE	1,493,560	1,483,046
	- Direct Taxes	565,600	540,400
	- Indirect Taxes	927,960	942,646
B	NON - TAX REVENUE	513,646	568,898
	- Income from Property and Enterprises	118,719	115,580
	- Receipts from Civil Administration and Other Functions	281,014	337,891
	- Miscellaneous Receipts	113,913	115,428
	Revenue Receipts (Gross)	2,007,206	2,051,944
	Less Provincial Share	655,217	655,277
	Revenue Receipts (Net)	1,351,989	1,396,667

1.4 The tax revenue recorded a decrease of 0.7% over budget estimates while the non-tax revenue increased from Rs 513646 million to Rs 568898 million or an increase of 10.8%.

1.5 After deducting the provincial share, the net revenue receipts were estimated at Rs 1351989 million in the budget 2009-10. These are now estimated at Rs 1396667 million in the revised estimates 2009-10 i.e. an increase of 3.3%.

CAPITAL RECEIPTS (NET)

1.6 The capital receipts (net) expected to register an increase of Rs 69758 million or by 36.6% in the revised estimates 2009-10. The following Table provides the details:

TABLE - 3
CAPITAL RECEIPTS (NET)
(2009- 10)

		(Rs in Million)	
Classification		Budget 2009-10	Revised 2009-10
I.	Receipts (A + B)	284,747	375,691
	A. Federal Consolidated Fund	49,776	184,998
	- Recovery of Loans	38,461	47,495
	- Permanent Debt	315	42,750
	- Floating Debt	11,000	94,753
	B. Public Account	234,971	190,694
II.	Disbursements	94,234	115,420
	CAPITAL RECEIPTS (NET) (I-II)	190,513	260,271

EXTERNAL RESOURCES

1.7 The Government obtains foreign loans and grants to use for capital and development expenditure. The external resources for 2009-10 were budgeted at Rs 510413 million which are now projected at Rs 577985 million in revised estimates or an increase of 13.2%. This increase is mainly due to receipts from Other Aid. The following Table gives the details:

TABLE - 4
EXTERNAL RESOURCES

(2009- 10)

		(Rs in Million)	
Classification		Budget 2009-10	Revised 2009-10
<u>I.</u>	EXTERNAL LOANS (a to e)	444,975	450,217
	a. Project Loans	77,065	90,526
	b. Programme Loans	140,333	172,017
	c. EURO Bonds	41,250	-
	d. Other Aid	41,250	121,570
	e. Tokyo Pledges	145,078	66,104
<u>II.</u>	EXTERNAL GRANTS	65,438	127,768
	TOTAL (I + II)	510,413	577,985

EXPENDITURE

1.8 The budget estimates of current and development expenditures for the year 2009-10 have been compared with the revised estimates 2009-10 in Table-5.

TABLE - 5
CURRENT AND DEVELOPMENT EXPENDITURES
(2009- 10)

Classification	(Rs in Million)	
	Budget 2009-10	Revised 2009-10
A. CURRENT	1,699,193	2,017,255
- General Public Services	1,189,081	1,471,743
- Defence Affairs & Services	342,913	378,135
- Public Order and Safety Affairs	34,641	37,385
- Economic Affairs	84,926	80,608
- Environment Protection	415	415
- Housing and Community Amenities	1,522	1,801
- Health Affairs & Services	6,484	6,743
- Recreational, Culture and Religion	3,697	4,506
- Education Affairs and Services	31,569	31,535
- Social Protection	3,944	4,384
B. DEVELOPMENT	763,117	568,302
- Public Sector Dev. Programme (PSDP)	646,000	510,000
- Other Development Expenditure	157,117	118,302
- Est. Operational Shortfall in PSDP	(40,000)	(60,000)
Total Expenditure (A + B)	2,462,310	2,585,557

1.9 The overall expenditure at Rs 2585557 million in revised estimates 2009-10 shows an increase of 5% over budget estimates 2009-10.

CHAPTER - 2
THE BUDGET 2010 - 11

SALIENT FEATURES

- 2.1 The budget 2010-11 has the following main salient features:
- a) The total outlay of budget 2010-11 is Rs 2764 billion. This size is 12.3% higher than the size of budget estimates 2009-10.
 - b) The resource availability during 2010-11 has been estimated at Rs 2598 billion against Rs 2299 billion in the budget estimates of 2009-10.
 - c) Net revenue receipts for 2010-11 have been estimated at Rs 1377 billion indicating an increase of 1.9% over the budget estimates of 2009-10.
 - d) The provincial share in federal revenue receipts is estimated at Rs 1034 billion during 2010-11 which is 57.9% higher than the budget estimates for 2009-10.
 - e) The capital receipts (net) for 2010-11 have been estimated at Rs 325 billion against the budget estimates of Rs 191 billion in 2009-10 i.e. an increase of 70.2%.
 - f) The external receipts in 2010-11 are estimated at Rs 387 billion. This shows a decrease of 24% over the budget estimates for 2009-10.
 - g) The overall expenditure during 2010-11 has been estimated at Rs 2764 billion of which the current expenditure is Rs 1998 billion and development expenditure at Rs 787 billion. Current expenditure shows a decline of less than 1% over the revised estimates of 2009-10, while development expenditure will increase by 25.3% in 2010-11 over the revised estimates of 2009-10.
 - h) The share of current expenditure in total budgetary outlay for 2010-11 is 72% as compared to 78% in revised estimates for 2009-10.
 - i) The expenditure on General Public Services (inclusive of debt servicing transfer payments and superannuation allowance) is estimated at Rs 1388 billion which is 69.5% of the current expenditure.

- j) The size of Public Sector Development Programme (PSDP) for 2010-11 is Rs 663 billion. While for Other Development Expenditure an amount of Rs 124 billion has been allocated. The PSDP shows an increase of 30% over the revised estimates 2009-10.
- k) The provinces have been allocated an amount of Rs.373 billion for budget estimates 2010-11 in their PSDP as against Rs 200 billion in 2009-10.
- l) An amount of Rs 10 billion has been allocated to Earthquake Reconstruction and Rehabilitation Authority (ERRA) in the PSDP 2010-11.

2.2 The comparative position of 2009-10 (budget & revised) and 2010-11 (budget) is given in Table-6 below:

TABLE - 6
COMPARATIVE BUDGETARY POSITION
2009- 10 AND 2010 - 11

		(Rs in Million)		
Classification	Budget 2009-10	Revised 2009-10	Budget 2010-11	
i) RESOURCES (a + b)	2,298,813	2,496,448	2,597,893	
a. Internal Resources	1,788,400	1,918,463	2,211,273	
- Revenue Receipts (Net)	1,351,989	1,396,667	1,377,349	
- Capital Receipts (Net)	190,513	260,271	325,384	
- Financing of PSDP by Provinces	172,987	183,957	341,615	
- Change in Provincial Cash Balance	72,911	77,568	166,925	
b. External Resources	510,413	577,985	386,620	
ii) EXPENDITURE	2,462,310	2,585,557	2,764,437	
- Current Expenditure	1,699,193	2,017,255	1,997,892	
- Development Expenditure (PSDP)	646,000	510,000	663,000	
- Other Development Expenditure	157,117	118,302	123,545	
- Est. Operational Shortfall in Expenditure	(40,000)	(60,000)	(20,000)	
PRIVATIZATION PROCEEDS	19,351	-	-	
BANK BORROWING	144,146	89,109	166,544	

CHAPTER - 3
RESOURCES POSITION
(2010 - 11)

3.1 The internal resources comprise of revenue receipts, capital receipts, financing of Public Sector Development Programme (PSDP) by the Provinces and change in the provincial cash balance. The external resources come from foreign loans and grants. The overall comparative resource position for the year 2009-10 (budget and revised) and 2010-11 (budget) is given in Table - 7 below:

TABLE - 7
RESOURCE POSITION

(Rs in Million)				
Classification	Budget 2009-10	Revised 2009-10	Budget 2010-11	
A. INTERNAL RESOURCES	1,788,400	1,918,463	2,211,273	
Revenue Receipts (Net)	1,351,989	1,396,667	1,377,349	
Capital Receipts (Net)	190,513	260,271	325,384	
Financing of PSDP by Provinces	172,987	183,957	341,615	
Change in Provincial Cash Balance	72,911	77,568	166,925	
B. EXTERNAL RESOURCES	510,413	577,985	386,620	
TOTAL RESOURCES (A + B)	2,298,813	2,496,448	2,597,893	

INTERNAL RESOURCES

REVENUE RECEIPTS

3.2 The revenue receipts in budget 2010-11, on gross basis, are estimated at Rs 2410994 million showing an increase of 20.1% over the budget estimates 2009-10. The provincial share in taxes for 2010-11 is estimated at Rs 1033644 million which is 57.8% higher than the budget estimates of 2009-10.

3.3 The tax revenue at Rs 1778715 million for 2010-11 shows an increase of 20% over revised estimates 2009-10. Non-tax revenue has been projected at Rs 632279 million in 2010-11 as compared with Rs 513646 million in budget estimates 2009-10. At this level the non-tax revenue is higher by 23% when compared with the budget estimates 2009-10.

3.4 Detailed information on various components of tax revenue and non-tax revenue is given in the following Table 8 to 10.

TABLE - 8
REVENUE RECEIPTS

Classification	(Rs in Million)		
	Budget 2009-10	Revised 2009-10	Budget 2010-11
Tax Revenue	1,493,560	1,483,046	1,778,715
Direct Taxes	565,600	540,400	657,700
Indirect Taxes	927,960	942,646	1,121,015
Non - Tax Revenue	513,646	568,898	632,279
Property and Enterprises	118,719	115,580	169,985
Civil Administration and Other Functions	281,014	337,891	332,250
Miscellaneous Receipts	113,913	115,428	130,044
Revenue Receipts (Gross)	2,007,206	2,051,944	2,410,994
Less: Provincial Share	655,217	655,277	1,033,644
Revenue Receipts (Net)	1,351,989	1,396,667	1,377,349

TABLE - 9
TAX REVENUE

(Rs in Million)			
Classification	Budget 2009-10	Revised 2009-10	Budget 2010-11
*TAX REVENUE (I + II)	1,493,560	1,483,046	1,778,715
I. Direct Taxes	565,600	540,400	657,700
Income Tax	544,531	520,400	633,000
Workers Welfare Tax	-	15,600	20,000
Workers Participation Tax	13,861	-	-
Capital Value Tax	7,208	4,400	4,700
II. Indirect Taxes	927,960	942,646	1,121,015
Customs	162,200	164,900	180,800
Sales Tax	499,400	540,300	674,900
Federal Excise	152,800	134,400	153,600
Other Taxes (ICT)	1,500	1,430	1,640
Airport Tax	60	70	75
Petroleum Levy	112,000	101,546	110,000
* Of which	1,380,000	1,380,000	1,667,000

TABLE - 10
NON - TAX REVENUE

(Rs in Million)

Classification	Budget 2009-10	Revised 2009-10	Budget 2010-11
NON - TAX REVENUE	513,646	568,898	632,279
Income From Property and Enterprises	118,719	115,580	169,985
Profits (PTA/Pakistan Post Office)	1,300	1,000	51,100
Interest (Provinces)	16,819	18,746	16,638
Interest (PSEs & Others)	25,372	36,692	38,032
Dividends	75,229	59,142	64,215
Receipts from Civil Admn and Other	281,014	337,891	332,250
General Administration	1,021	735	788
SBP Profits	150,000	213,000	185,000
Defence	128,200	121,514	133,463
Law and Order	713	1,546	1,733
Community Services	709	711	811
Social Services	371	384	10,455
Miscellaneous Receipts	113,913	115,428	130,044
Economic Services	1,778	1,969	2,402
Gas Development Surcharge	29,937	29,995	29,995
Discount Retained on Local Crude Oil	15,045	6,000	12,000
Royalty on Oil	7,973	14,246	15,500
Royalty on Gas	27,057	28,000	32,000
Passport and Citizenship Fee	8,950	8,950	10,850
Others	23,173	26,267	27,297

CAPITAL RECEIPTS (NET)

3.5 Capital receipts (net) in the budget 2010-11 have been estimated at Rs 325384 million against Rs 190,513 million in the budget estimates 2009-10 and Rs 260271 million in the revised estimates 2009-10. The details of capital receipts and disbursements are reflected in Table-11.

TABLE - 11
CAPITAL RECEIPTS (NET)

		(Rs in Million)		
Classification		Budget 2009- 10	Revised 2009-10	Budget 2010- 11
I.	RECEIPTS (A + B)	284,747	375,691	380,034
	A. Federal Consolidated Fund (1+2+3)	49,776	184,998	163,890
	1. Recovery of Loans	38,461	47,495	47,460
	Provinces	20,400	23,975	25,863
	Others	18,061	23,520	21,598
	2. Permanent Debt	315	42,750	61,430
	Income Tax Refund Bonds	(73)	(73)	(6,495)
	Federal Investment Bonds	(537)	(498)	-
	Pakistan Investment Bonds	5,000	25,000	30,000
	FEBCs	(50)	(50)	(50)
	FCBCs	(10)	(10)	(10)
	U.S. Dollar Bearer Certificate	(15)	(15)	(15)
	Ijara Sukuk Bonds	-	20,396	40,000
	Special US Dollar Bonds	(4,000)	(2,000)	(2,000)
	3. Floating Debt	11,000	94,753	55,000
	Prize Bonds	10,000	34,753	35,000
	Treasury Bills	1,000	60,000	20,000
	B. Public Account	234,971	190,694	216,144
	Saving Schemes	231,482	186,821	213,014
	G.P.Fund	2,000	2,000	2,000
	Deposits (Net)	1,489	1,873	1,130
II.	DISBURSEMENT	94,234	115,420	54,650
	Government Investments, Loans and Advances and Others	28,536	50,752	28,190
	Repayment of Short Term Credits	65,699	64,668	26,460
	CAPITAL RECEIPTS (NET) (I - II)	190,513	260,271	325,384

3.6 The provinces are able to finance their PSDP as well as improve their cash balance because of federal transfers on account of divisible pool, straight transfer, grants and external assistance. Self-financing of PSDP by provinces during 2010-11 has been estimated at Rs 341615 million.

CHANGE IN PROVINCIAL CASH BALANCE

3.7 The provincial change in cash balance is estimated at Rs 166925 million for 2010-11 (budget).

3.8 Total net transfers to provinces is given in Table-12.

TABLE - 12
TRANSFER TO PROVINCES (NET)

Classification	(Rs in Million)		
	Budget 2009-10	Revised 2009-10	Budget 2010-11
Divisible Pool	569,821	574,064	865,778
Straight Transfer	85,396	81,213	167,864
Special Grants/Subventions	52,900	81,969	54,398
Project Aid	26,923	16,043	31,385
Japanese Grant	90	13	90
Total Transfer to Provinces	735,130	753,302	1,119,516
Less Payments to Federal Govt.	37,218	42,721	42,500
Interest Payments	16,819	18,746	16,638
Loans Repayments	20,400	23,975	25,863
Transfer to Provinces (Net)	697,912	710,580	1,077,015

3.9 The transfer to provinces on net basis registered an increase of Rs 12669 million in the revised estimates 2009-10. These are placed at Rs 1077015 million in budget estimates 2010-11 i.e. an increase of 51.6% over the revised estimates 2009-10.

EXTERNAL RESOURCES

3.10 The budget estimates 2010-11 have been projected at Rs 386620 million which is 24.3% lower than budget estimates 2009-10. Details of receipts from external resources are given in Table-13 below:

TABLE - 13
EXTERNAL RESOURCES

(Rs in Million)				
Classification		Budget 2009-10	Revised 2009-10	Budget 2010-11
I.	EXTERNAL LOANS (A to E)	444,975	450,217	286,934
	A. PROJECT LOANS (1+2)	77,065	90,526	64,794
	1 Federal Government	52,528	77,475	39,180
	- Ministries/Divisions	26,189	44,839	26,076
	- Corporations/Autonomous Bodies	26,339	32,636	13,104
	2 Provinces	24,537	13,051	25,613
	B. PROGRAMME LOANS	140,333	172,017	80,341
	C. EURO BONDS	41,250	-	43,250
	D. TOKYO PLEDGES	145,078	66,104	55,299
	E. OTHER AID	41,250	121,570	43,250
	- Islamic Development Bank	41,250	27,184	43,250
	- IMF	-	94,387	-
II.	EXTERNAL GRANTS	65,438	127,768	99,686
	- Project Grants	8,798	15,865	13,566
	• Federal	6,365	12,666	7,576
	• Provinces	2,386	2,992	5,772
	• Autonomous Bodies	46	206	218
	- Budget Support Grants	10,313	14,703	7,526
	- Tokyo Pledges	46,328	29,600	26,694
	- Other Aid	-	67,600	-
	- Kerry Lugar	-	-	51,900
	TOTAL (I + II)	510,413	577,985	386,620

CHAPTER - 4

PROVINCIAL SHARE IN FEDERAL REVENUE RECEIPTS

4.1 The NFC Award 1997 was amended under the Distribution of Revenue and Grant-in-Aid Amendment Order 2006. The details are as follows:

4.2 **Distribution of Revenue:** The Provincial Governments shall be assigned in each financial year a share equal to the percentage of the net proceeds of the following taxes and duties levied and collected by the Federal Government:

- (a) Taxes on Income;
- (b) Wealth Tax;
- (c) Capital Value Tax;
- (d) Taxes on Sales & Purchase of goods;
- (e) Export Duty on Cotton;
- (f) Custom Duty;
- (g) Federal Excise Duty excluding the Excise Duty on Gas charged at all well head; and
- (h) Any other tax which may be levied by the federal government.

4.3 The percentage share of the provinces, from the net proceeds of taxes and duties in each year shall be as under:

<u>Financial Year</u>	<u>Percentage share</u>
2006-07	41.50%
2007-08	42.50%
2008-09	43.75%
2009-10	45.00%
2010-11 and onward	46.25%

Allocation of Share to the Provincial Governments

4.4 Out of the sum assigned to the Provincial Government under Article 3 an amount equal to the net proceeds of 1/6th of Sales Tax shall be distributed amongst the Provinces at the following ratio and the Provincial Governments shall further transfer the whole of such amount to the District Governments and Cantonment Boards without retaining any part thereof:

Punjab	50.00%
Sindh	34.85%
Khyber Pakhtunkhwa	9.93%
Balochistan	<u>5.22%</u>
Total:	100.00%

4.5 The balance shall be distributed amongst the provinces on the basis of their respective population in the percentage specified against each:

Punjab	57.36%
Sindh	23.71%
Khyber Pakhtunkhwa	13.82%
Balochistan	<u>5.11%</u>
Total:	100.00%

Grant-in-Aid to the Provinces:

4.6 There shall be charged upon the Federal Consolidated Fund each year a sum of Rupees twenty seven billion seven hundred and fifty million, as grant-in-aid of the revenues of the provinces to be distributed amongst the provinces as per ratio specified against each province, namely:

<u>Province</u>	<u>Amount</u>
Punjab	11.00%
Sindh	21.00%
Khyber Pakhtunkhwa	35.00%
Balochistan	<u>33.00%</u>
Total:	100.00%

Note: The grants-in-aid will be increased annually in line with the growth of net proceeds of divisible taxes for each year.

Explanation: With the arrangements contained in para 4.3 and 4.6 {Articles 3 and 7 of Distribution of Revenue and Grant-in-Aid (Amendment) Order, 2006} provincial share in the net divisible pool would not be less than 45% in the first financial year and 50% in the last financial year.

4.7 The net proceeds of divisible pool are arrived at by deducting 5% collection charges by the federal government. The federal share in the net proceeds of divisible pool for the year 2010-11 is 55% with the remainder 45% going to the four provinces, under Distribution of Revenue and Grant-in-Aid (Amendment) Order, 2006.

4.8 The royalty on crude oil and development surcharge on natural gas, after deducting 2% collection charges, is transferred to the provinces on the basis of well-head production. The royalty and excise duty on natural gas, after deducting 2% collection charges, is also transferred to the provinces in accordance with Article 161(1) of the Constitution of the Islamic Republic of Pakistan. The GST on Services (Provincial) is also transferred to the Provinces after deducting 2% collection charges.

NFC Award 2010.

4.9 The 7th NFC Award as given effect through President's Order No. 5 of 2010 is reproduced below:-

**"AN
ORDER**

to provide for distribution of revenues and certain grants

WHEREAS in pursuance of clause (1) of Article 160 of the Constitution of the Islamic Republic of Pakistan (hereinafter referred to as the Constitution), the President, by the Finance Division's Notification No.S.R.O. 739(I)/2005 dated 21st July, 2005, as modified by the said Division's Notification No.S.R.O.693(I)/2009, dated 24th July, 2009, appointed a National Finance Commission to make recommendations, among other matters, as to the distribution between the Federation and the Provinces of the net proceeds of certain taxes;

AND WHEREAS the said Commission has also submitted its recommendations with regard to the said distribution;

NOW, THEREFORE, in pursuance of clauses (4) and (7) of Article 160 of the Constitution, the President is pleased to make the following Order:-

1. Short title and commencement.- (1) This Order may be called the Distribution of Revenues and Grant-in-Aid Order, 2010.

(2) It shall come into force on the first day of July, 2010.

2. Definitions.- In this Order, unless there is anything repugnant in the subject or context,-

- (a) "net Proceeds" means, in relation to any tax, duty or levy, the proceeds thereof reduced by the cost of collection as ascertained and certified by the Auditor General of Pakistan; and
- (b) "taxes on income" includes corporation tax but does not include taxes on income consisting of remuneration paid out of the Federal Consolidated Fund.

3. Distribution of Revenues. (1) The Divisible Pool taxes in each year shall consist of the following taxes levied and collected by the Federal Government in that year, namely:

- (a) Taxes on income;
- (b) Wealth tax;
- (c) Capital value tax;
- (d) Taxes on sales & purchases of goods imported, exported, produced, manufactured or consumed
- (e) Export duties on cotton;
- (f) Customs duties;
- (g) Federal excise duties excluding the excise duty on gas charged at well-head; and
- (h) Any other tax which may be levied by the Federal Government.

(2) One percent of the net proceeds of divisible pool taxes shall be assigned to Government of Khyber Pakhtunkhwa to meet the expenses on War on Terror.

(3) After deducting the amounts as prescribed in clause (2), of the balance amount of the net proceeds of divisible pool taxes, fifty-six percent shall be assigned to provinces during the financial year 2010-11 and fifty-seven and half percent from the financial year 2011-12 onwards. The share of the Federal Government in the net proceeds of divisible pool shall be forty-four percent during the financial year 2010-11 and forty-two and half percent from the financial year 2011-12 onwards.

4. Allocation of shares to the Provincial Governments.

(1) The Province-wise ratios given in clause (2) are based on multiple indicators. The indicators and their respective weights as agreed upon are:-

(a) Population	82.0%
(b) Poverty or backwardness	10.3%
(c) Revenue collection or generation	5.0%
(d) Inverse population density	2.7%

(2) The sum assigned to the Provincial Governments under Article 3 shall be distributed amongst the Provinces on the basis of the percentage specified against each:-

(a) Balochistan	9.09%
(b) Khyber Pakhtunkhwa	14.62%
(c) Punjab	51.74%
(d) Sindh	24.55%
Total:	100.00%

(3) The Federal Government shall guarantee that Balochistan province shall receive the projected sum of eighty-three billion rupees from the provincial share in the net proceeds of divisible pool taxes in the first year of the Award. Any shortfall in this amount shall be made up by the Federal Government from its own resources. This arrangement for Balochistan shall remain protected throughout the remaining four years of the Award based on annual budgetary projections.

5. Payment of net proceeds of royalty on crude oil.

Each of the provinces shall be paid in each financial year as a share in the net proceeds of the total royalties on crude oil an amount which bears to the total net proceeds the same proportion as the production of crude oil in the Province in that year bears to the total production of crude oil.

6.

Payment of net proceeds of development surcharge on natural gas to the Provinces

(1) Each of the Provinces shall be paid in each financial year as a share in the net proceeds to be worked out based on average rate per MMBTU of the respective province. The average rate per MMBTU shall be derived by notionally clubbing both the royalty on natural gas and development surcharge on gas. Royalty on natural gas shall be distributed in accordance with clause (1) of Article 161 of the Constitution whereas the development surcharge on natural gas would be distributed by making adjustments based on this average rate.

(2) The development surcharge on natural gas for Balochistan with effect from 1st July, 2002, shall be reworked out hypothetically on the basis of the formula given in clause (1) and the amount, subject to maximum of ten billion rupee, shall be paid in five years in five equal installments by the Federal Government as grants to be charged on the Federal Consolidated Fund.

7. **Grants-in-Aid to the Provinces:**

There shall be charged upon the Federal Consolidated Fund each year, as grants-in-aid of the revenues of the province of Sindh an amount equivalent to 0.66% of the provincial share in the net proceeds of divisible pool as a compensation for the losses on account of abolition of octroi and zilla tax.

8. **Sales tax on services:**

NFC recognizes that sales tax on services is a Provincial subject under the Constitution of the Islamic Republic of Pakistan, and may be collected by respective Provinces, if they so desired.

9 **Miscellaneous.-**

(1) NFC also recommended increase in the rate of excise duty on natural gas to Rs.10.0 per MMBTU. Federal Government may initiate necessary legislation accordingly.

(2) The NFC recommended that the Federal Government and Provincial Governments should streamline their tax collection systems to reduce leakages and increase their revenues through efforts to improve taxation in order to achieve a 15% tax to GDP ratio by the terminal year i.e. 2014-15. Provinces would initiate steps to effectively tax the agriculture and real estate sectors. Federal Government and Provincial Governments may take necessary administrative and legislative steps accordingly.

(3) Federal Government and Provincial Governments would develop and enforce mechanism for maintaining fiscal discipline at the Federal and Provincial levels through legislative and administrative measures.

(4) The Federal Government may assist the Provinces through specific grants in times of unforeseen calamities.

(5) The meetings of the NFC may be convened regularly on a quarterly basis to monitor implementation of the award in letter and spirit.

10 **Repeal.-** The Distribution of Revenues and Grant-in-Aid Order, 1997 (P.O. No. 1 of 1997), and the Distribution of Revenues and Grants-in-Aid, Order, 2010 (P.O. 4 of 2010) are hereby repealed.

ASIF ALI ZARDARI
President."

4.10 The following table shows the estimated transfers to the Provincial Governments on account of their share in federal taxes and by straight transfers during the year 2010-2011.

TABLE - 14
SHARE OF PROVINCES IN FEDERAL REVENUE RECEIPTS

Classification	(Rs in Million)		
	Budget 2009-10	Revised 2009-10	Budget 2010-11
Income Tax	226,826	220,129	352,667
Capital Value Tax	3,081	1,881	2,645
Sales Tax & GST	134,588	143,808	328,630
1/6th of the Sales Tax	79,170	84,593	-
Federal Excise (Net of Gas)	55,921	54,729	82,346
Customs Duties	70,235	68,924	99,490
Royalty on Crude Oil	7,814	13,961	15,037
Royalty on Natural Gas	26,516	25,697	29,439
Surcharge on Gas	29,338	29,395	27,061
Excise Duty on Natural Gas	6,458	6,251	7,144
GST (Provincial)**	15,270	5,907	89,183
Total	655,217	655,277	1,033,643
PROVINCE- WISE SHARE			
Punjab	334,407	331,588	494,257
Sindh	194,049	199,283	279,630
Khyber Pakhtunkhwa *	85,329	88,894	160,359
Balochistan	41,433	35,512	99,398
Total	655,217	655,277	1,033,644

* Inclusive 1% War on Terror

** The indicative share of GST on Services (provincial) are strictly provisional at this stage since a decision on levying a reformed GST has been deferred to 1st October, 2010. These shares would be revised in the light of decision taken after discussion with the provinces. The final share so determined would take effect from 1st July, 2010.

CHAPTER - 5
CURRENT EXPENDITURE
(2010 - 11)

5.1 The revised estimates for 2009-10 on account of current expenditure have increased to Rs 2017255 million from the budget estimates of Rs 1699193 million. For 2010-11, the current expenditure has been estimated at Rs 1997892 million, showing a decrease of 1.0% over revised estimates 2009-10.

5.2 Following table indicates the comparative position of the budget and revised estimates of current expenditure for the year 2009-10 and the budget estimates for 2010-11.

TABLE - 15
CURRENT EXPENDITURE
(SUMMARY)

Classification	(Rs in Million)		
	Budget 2009-10	Revised 2009-10	Budget 2010-11
General Public Services	1,189,081	1,471,743	1,387,664
Defence Affairs and Services	342,913	378,135	442,173
Public Order and Safety Affairs	34,641	37,385	51,263
Economic Affairs	84,926	80,608	66,897
Environment Protection	415	415	448
Housing and Community Amenities	1,522	1,801	1,842
Health Affairs & Services	6,484	6,743	7,283
Recreational, Culture and Religion	3,697	4,506	4,359
Education Affairs and Services	31,569	31,535	34,500
Social Protection	3,944	4,384	1,463
TOTAL:	1,699,193	2,017,255	1,997,892

5.3 The bulk of expenditure has been placed under General Public Service. The expenditure against this head has been budgeted at Rs 1387864 million i.e. 69.5% of current expenditure, while 22.1% for Defence, 3.4% for Economic Affairs and 5% for other services have been allocated in the budget estimates 2010-11.

GENERAL PUBLIC SERVICE

5.4 The details under General Public Service are given in Table-16.

TABLE - 16
GENERAL PUBLIC SERVICE

Classification	(Rs in Million)		
	Budget 2009-10	Revised 2009-10	Budget 2010-11
GENERAL PUBLIC SERVICE	1,189,081	1,471,743	1,387,664
Executive & Legislatives Organs, Financial	939,910	1,108,418	1,090,236
Superannuation Allowance and Pension	69,763	85,085	90,680
Servicing of Foreign Debt	70,334	70,762	76,797
Foreign Loan Repayment	132,446	148,054	174,369
Servicing of Domestic Debt	576,770	595,787	621,759
Others	90,597	208,730	126,630
Foreign Economic Aid	99	99	103
Transfer Payments	221,620	341,083	227,168
General Services	2,263	2,563	2,488
Basic Research	2,153	2,153	2,267
R&D General Public Services	4,857	4,857	5,665
Administration of General Public Service	1,161	1,161	1,254
General Public Services(not defined elsewhere)	17,017	11,408	58,483

5.5 Under General Public Service, the major portion goes to executive & legislatives organs, financial and fiscal affairs. At Rs 1090236 million, it forms 78.5% of the allocation of Rs 1387664 million. The main heads of expenses are superannuation allowances and pensions, domestic and foreign debt servicing. Other major item is the transfer payments.

DEFENCE AFFAIRS AND SERVICES

5.6 Details of estimates of expenditure on Defence Affairs and Services in 2009-10 (budget & revised) and 2010-11 (budget) are given below:

TABLE - 17
DEFENCE AFFAIRS AND SERVICES

Classification	(Rs in Million)		
	Budget 2009-10	Revised 2009-10	Budget 2010-11
DEFENCE AFFAIRS AND SERVICES	342,913	378,135	442,173
Defence Administration	1,289	1,289	1,427
Military Defence	341,624	376,846	440,746
Employees Related Expenses	115,034	138,389	176,726
Operating Expenses	92,210	97,398	111,240
Physical Assets	107,377	110,126	119,370
Civil Works	27,495	32,088	34,664
<i>Less Recoveries</i>	(492)	(1,154)	(1,254)

PUBLIC ORDER AND SAFETY AFFAIRS

5.7 Under this head an amount of Rs 51263 million has been provided in the budget 2010-11 as compared with Rs 37385 million in the revised estimates and Rs 34641 million in the budget estimates 2009-10. The allocation for Police (Rs 47760 million) forms the major component under this classification which is higher by 48.5% as compared with the budget estimates 2009-10. The following Table provides the details.

TABLE - 18
PUBLIC ORDER AND SAFETY AFFAIRS

Classification	(Rs in Million)		
	Budget 2009-10	Revised 2009-10	Budget 2010-11
PUBLIC ORDER AND SAFETY AFFAIRS	34,641	37,385	51,263
Law Courts	1,483	1,488	1,744
Police	32,169	34,273	47,760
Fire Protection	81	81	89
Prison Administration and Operation	15	15	17
R and D Public Order and Safety	16	92	17
Administration of Public Order	877	1,436	1,637

ECONOMIC AFFAIRS

5.8 The allocation under this head in the budget 2010-11 has been projected at Rs 66897 million. This is less by 17% than the budget estimates of 2009-10. The main reason for this reduction is elimination of subsidies. The following Table provides the details under this head.

TABLE - 19
ECONOMIC AFFAIRS

(Rs in Million)			
Classification	Budget 2009-10	Revised 2009-10	Budget 2010-11
ECONOMIC AFFAIRS	84,926	80,608	66,897
General Economic, Commercial and Labour Affair	35,169	30,544	24,603
Agriculture, Food, Irrigation, Forestry and Fishing	38,300	38,304	29,821
Fuel and Energy	468	660	507
Mining and Manufacturing	1,715	1,634	1,806
Construction and Transport	6,919	6,919	7,503
Communication	1,689	1,689	1,773
Other Industries	666	858	885

ENVIRONMENT PROTECTION

5.9 Environment Protection has been provided with Rs 448 million for 2010-11 under Water Waste Management.

TABLE - 20
ENVIRONMENT PROTECTION

(Rs in Million)			
Classification	Budget 2009-10	Revised 2009-10	Budget 2010-11
ENVIRONMENT PROTECTION	415	415	448
Water Waste Management	415	415	448

HOUSING AND COMMUNITY AMENITIES

5.10 An allocation of Rs 1842 million has been provided in the budget 2010-11 for community development which is higher by 21% against the budget estimates for 2009-10.

TABLE - 21
HOUSING AND COMMUNITY AMENITIES

(Rs in Million)			
Classification	Budget 2009-10	Revised 2009-10	Budget 2010-11
HOUSING AND COMMUNITY AMENITIES	1,522	1,801	1,842
Community Development	1,522	1,801	1,842

HEALTH AFFAIRS AND SERVICES

5.11 Under Health Affairs and Services a total allocation of Rs 7283 million has been made in the budget estimates 2010-11. This allocation is higher by 12.3% when compared with budget estimates of 2009-10. Details are given in the following Table.

TABLE - 22
HEALTH AFFAIRS AND SERVICES

Classification	(Rs in Million)		
	Budget 2009-10	Revised 2009-10	Budget 2010-11
HEALTH AFFAIRS AND SERVICES	6,484	6,743	7,283
Medical Products, Appliances and Equipment	65	65	83
Hospitals Services	5,708	5,953	6,408
Public Health Services	469	469	522
R & D Health	2	2	2
Health Administration	241	254	269

RECREATIONAL, CULTURE AND RELIGION

5.12 In budget 2010-11 an amount of Rs 4359 million has been provided for Recreational, Culture and Religion. The bulk of the expenditure has been earmarked for Broadcasting and Publishing which is more than 66% of the total allocation under this head. Details are given in Table 23:

TABLE - 23
RECREATIONAL, CULTURE AND RELIGION

Classification	(Rs in Million)		
	Budget 2009-10	Revised 2009-10	Budget 2010-11
RECREATIONAL, CULTURE AND RELIGION	3,697	4,506	4,359
Recreational and Sporting Services	115	115	151
Cultural Services	353	378	448
Broadcasting and Publishing	2,520	3,244	2,893
Religious Affairs	544	604	683
Administration of Information Recreation and Culture	166	167	184

EDUCATION AFFAIRS AND SERVICES

5.13 The Education Affairs and Services have been provided with Rs 34500 million in the budget estimates 2010-11 as compared with Rs 31535 million under revised estimates 2009-10 and Rs 31569 million in the budget estimates 2009-10. The bulk of expenditure at Rs 25210 million has been allocated for Tertiary Education Affairs and Services in budget 2010-11 which is 73% of the total allocation under this head. The details are as under:

TABLE - 24
EDUCATION AFFAIRS AND SERVICES

(Rs in Million)			
Classification	Budget 2009-10	Revised 2009-10	Budget 2010-11
EDUCATION AFFAIRS AND SERVICES	31,569	31,535	34,500
Pre-Primary & Primary Education Affairs Services	2,887	2,887	3,174
Secondary Education Affairs and Services	3,828	3,828	4,232
Tertiary Education Affairs and Services	23,372	23,375	25,210
Social Welfare & Special Education Division	39	39	42
Subsidiary Services to Education	32	32	35
Administration	845	808	1,260
Education Affairs, Services (not elsewhere)	566	565	547

SOCIAL PROTECTION

5.14 The social protection with Rs 1463 million in the budget 2010-11 which is lesser by Rs 2481 million as compared with budget estimates 2009-10 and also lesser by Rs 2921 million than the revised estimates 2009-10.

TABLE - 25
SOCIAL PROTECTION

(Rs in Million)			
Classification	Budget 2009-10	Revised 2009-10	Budget 2010-11
SOCIAL PROTECTION	3,944	4,384	1,463
Administration	3,426	3,866	916
Others	517	517	548

CHAPTER - 6

SUBSIDIES

6.1 As a matter of public policy the Government provides current subsidies to give relief to the citizens. In the budget estimates 2009-10 subsidies were 0.9% of GDP; in revised estimates 2009-10 increased to 1.5% of GDP; and in the budget estimates 2010-11 reduced to 0.8% of GDP. Table-26 provides the details.

TABLE - 26

SUBSIDIES

Classification	(Rs in Million)		
	Budget 2009-10	Revised 2009-10	Budget 2010-11
WAPDA	62,903	147,005	84,000
GST WAPDA	6,000	5,527	4,000
WAPDA Tubewell (Balochistan)	4,746	5,318	-
WAPDA GOPshare (12.5%) for Agri. Tubewells	2,157	2,460	-
Inter-Disco Tariff differential	10,000	77,000	30,000
FATA	10,000	16,700	10,000
Interest on TFCs	30,000	40,000	40,000
KESC	3,800	32,521	3,317
KESC GST	1,285	306	1,000
KESC Tube well in Balochistan	198	198	-
KESC on account of Tariff Differential	2,000	31,700	2,000
KESC payable to PSO & PKGCL	317	317	317
TCP	30,000	30,000	17,130
TCP on Imports of Sugar	4,000	4,000	4,000
TCP for Wheat Imports	25,500	25,500	12,000
TCP for cotton operation	500	500	1130

Contd....

SUBSIDIES

(Rs in Million)

Classification	Budget 2009-10	Revised 2009-10	Budget 2010-11
USC	4,200	4,200	4,200
Utility Stores Corp. for sale of Atta	1,200	1,200	-
Utility Stores Corp. for Ramzan Package	1,500	1,500	700
Utility Stores Corp. for Ghee Package	1,000	1,000	-
Utility Stores Corp. for sale of Pluses. Rice & Tea.	500	500	-
Utility Stores Corp. for sale of Sugar	-	-	3,500
OTHERS	19,012	15,266	18,036
PASSCO/Wheat Export/Misc	320	599	600
PASSCO for paddy operation	2,000	1,721	2,000
PASSCO for Mung operation	1	1	300
FFC Bin Qasim Ltd;	210	439	185
Oil Refineries	15,000	11,224	10,807
Sale of Wheat in FATA	216	216	233
Sale of Wheat, Sugar etc. in Gilgit Biltistan	664	664	711
Sevrving of outstanding labilities of SOPREST/GIK	76	115	200
3% markup Subsidy to Spinning Sector	500	266	-
Wheat Reserved Stock	-	-	3,000
R&D support to Motorcycle Industry	25	21	-
Total Subsidies:	119,915	228,992	126,683

CHAPTER - 7
PUBLIC SECTOR DEVELOPMENT PROGRAMME (PSDP)
2010-11

7.1 For the year 2010-11 National Economic Council (NEC) has approved an overall size of Public Sector Development Programme (PSDP) at Rs 663 billion which is equal to 4.4% of the GDP compared to 3.3% of GDP in the Revised Estimates 2009-10.

7.2 The Salient features of PSDP allocation for 2010-11 are as follows:

- The PSDP has been raised to Rs 663 billion in the budget for 2010-11 showing an increase of 30% as against the revised estimates 2009-10 at Rs 510 billion.
- Federal PSDP for the year 2010-11 has been kept at Rs 290 billion.
- The share of Federal Ministries/Divisions in 2010-11 PSDP is Rs 168 billion.
- The Corporations' PSDP 2010-11 has been placed at Rs 57 billion indicating an increase of 11.4% over revised estimates 2009-10.
- Special Programme has been allocated a sum of Rs 30 billion in PSDP 2010-11.
- Earthquake Rehabilitation and Reconstruction Authority (ERRA) has been allocated Rs 10 billion for budget estimates 2010-11.
- .An amount of Rs 26 billion has been provided in the budget 2010-11 for the development of Special Areas i.e AJ&K, Gilgit-Baltistan and FATA which is higher by 8.7% as compared with revised .2009-10.
- The provincial programme for 2010-11 has been estimated at Rs 373 billion as against Rs 200 billion in revised estimates 2009-10.

7.3 Table-27 indicates the allocations made for federal government and provincial governments.

TABLE - 27
SIZE OF PSDP

		(Rs in Million)		
Classification		Budget 2009-10	Revised 2009-10	Budget 2010-11
(i)	Federal Ministries/Divisions	284,855	190,450	167,578
	1 Cabinet Division	4,919	3,500	3,619
	2 Pakistan Atomic Energy Commission	21,534	21,100	15,228
	3 Pakistan Nuclear Regulatory Authority	447	300	247
	4 Commerce Division	839	600	474
	5 Communications Division	266	150	145
	6 Ports & Shipping Division	579	800	519
	7 Culture Division	450	250	354
	8 Sports Division	583	200	230
	9 Youth Affairs Division	48	35	75
	10 Tourism Division	178	100	125
	11 Defence Division	7,584	5,020	3,887
	12 Defence Production Division	1,677	1,030	1,230
	13 Economic Affairs Division	16	10	15
	14 Education Division	8,098	5,500	5,071
	15 Higher Education Commission	22,500	18,500	15,763
	16 Environment Division	2,969	1,000	1,000
	17 Establishment Division	130	129	114
	18 Local Govt. & Rural Dev. Division	444	225	82
	19 Finance Division	44,799	17,000	14,566
	20 Revenue Division (FBR)	2,448	1,500	1,235
	21 Food & Agriculture Division	17,977	12,000	10,874
	22 Livestock & Dairy Development Division	2,548	1,400	886
	23 Foreign Affairs Division	250	135	141
	24 Health	23,156	18,500	16,945
	25 Industries and Production Division	8,772	4,300	3,220
	26 Information & Broadcasting Division	916	450	508
	27 Information Tech. & Telecom Division	1,119	600	718
	28 Interior Division	7,031	6,000	5,654
	29 Labour Manpower & OP Division	135	80	66
	30 Law and Justice Division	2,551	1,000	1,000
	31 Narcotics Control Division	679	500	550

Contd.....

SIZE OF PSDP**(Rs in Million)**

Classification		Budget 2009-10	Revised 2009-10	Budget 2010-11
32	National Reconstruction Bureau	50	-	-
33	Petroleum & Natural Resources Division	2,374	1,000	623
34	Planning and Development Division	18,685	8,506	9,438
35	Population Welfare Division	5,271	3,600	4,116
36	Postal Services Division	300	200	81
37	Railways Division	12,681	14,000	13,630
38	Textile Industry Division	510	300	165
39	Science & Technological Research Division	3,140	1,500	1,646
40	Statistics Division	180	100	82
41	Special Initiative Division	2,794	2,250	1,000
42	Water & Power Division	47,031	28,500	28,424
43	Women Development Division	344	200	153
44	Social Welfare & Special Education	488	250	108
45	Housing & Works Division	5,365	3,800	3,576
46	KESC	-	4,330	-
(ii)	Corporations	62,758	50,850	56,671
1	WAPDA (Power)	22,835	14,000	12,030
2	National Highway Authority	39,923	36,850	44,641
(iii)	Special Programme	35,000	35,000	30,000
1	People's Works Programme-I	5,000	5,000	5,000
2	People's Works Programme-II	30,000	30,000	25,000
(iv)	Special	38,386	23,700	25,751
1	Azad Kashmir	17,154	9,610	10,529
2	Gilgit Baltistan	8,367	5,890	6,579
3	FATA	12,865	8,200	8,643
A	Federal PSDP (i to iv)	421,000	300,000	280,000
B	ERRA	25,000	10,000	10,000
	Federal PSDP with ERRA	446,000	310,000	290,000
C	Provincial PSDP	200,000	200,000	373,000
	Total PSDP (A+B+C)	646,000	510,000	663,000

CHAPTER - 8
LOANS AND INVESTMENTS

8.1 The financial assets of the federal government consist of investible funds and loans provided to the AJ&K and various agencies/institutions and government servants to enable them to meet their loans and investment requirements. The significance of these funds lies in the fact that they meet the financial requirements of the provinces as well as some of the federal programmes.

CURRENT LOANS

8.2 Total current loans and advances have been estimated at Rs 10061 million in budget 2010-11. These loans are provided by the federal government for various purposes as specified in Table-28.

TABLE - 28
CURRENT LOANS & ADVANCES

		(Rs in Million)		
Classification	Budget 2009-10	Revised 2009-10	Budget 2010-11	
1	Loans - WAPDA	26	24,479	160
2	Loans to Govt. Servants	2,442	2,452	3,000
3	Ways & Means Advance to AJ&K	6,293	6,293	6,796
4	Loans to Friendly Countries	500	169	100
5	Loans to Employees of PNRA	4	4	4
6	Junagadh & Kathiawar Cheifs	1	1	1
7	Loan to PIAC for urgent requirement	3,000	-	-
8	Loan to Printing Corporation of Pakistan	100	-	-
9	Loan to UNHCR	4,040	-	-
	Total:	16,406	33,399	10,061

DEVELOPMENT LOANS

8.3 Development loans and advances are granted to Provinces, Government of Azad Jammu & Kashmir, PSEs, Local Bodies and others to assist them in carrying out their development programmes. Total development loans are estimated at Rs 97961 million in the budget 2010-11 as against revised estimates of Rs 86724 million in 2009-10.

8.4 Table -29 shows the position of development loans:

TABLE - 29
DEVELOPMENT LOANS

		(Rs in Million)		
Classification		Budget 2009-10	Revised 2009-10	Budget 2010-11
1	Cash Development Loans	55,944	52,276	52,842
2	External Development Loans	55,825	34,448	45,119
	Total:	111,769	86,724	97,961

CURRENT INVESTMENT

8.5 The investment on current account for the year 2010-11 has been estimated at Rs 18129 million as compared to Rs 17353 million in the revised estimates of 2009-10 which is higher by 45%. The comparative position is given below:

TABLE - 30
FEDERAL MISC. INVESTMENTS ON CURRENT ACCOUNT

		(Rs in Million)		
Classification	Budget 2009-10	Revised 2009-10	Budget 2010-11	
1	Share capital of ECO Trade	2,048	2,079	2,100
2	Gateway foundation share subscription WB	1	-	-
3	GOP Contribution to SAARC	1,100	1,160	1,165
4	KS&EW	526	512	578
5	GOP Equity in PIA	3,695	2,101	3,677
6	Payment of Mark up on loans by PASDEC	50	-	50
7	5th General Capital Increase of ADB	495	512	517
8	Pak -Iran Investment Co.	500	500	-
9	Islamic Development Bank (IDB) Jeddah	1,070	1,691	1,127
10	GoP Equity Investment - Pak Steel Mills	152	150	232
11	Equity from GoP for Pak China Inv. Co	1,320	1,264	1,400
12	Equity from GoP - Pak Iran Joint Inv. Co.	500	500	-
13	GoP Equity in Pakistan Dairy Dev.Co.Ltd	77	77	83
14	GoP Equity Investment NIP Karachi	291	387	291
15	Contribution to Poverty Alleviation Fund	273	411	0
16	Capital Stock of Islamic Corp (ICIEC)	23	90	0
17	State Bank of Pakistan	-	-	3,200
18	SME Bank	-	-	2,500
19	Mortgage Refinance Company	-	-	1,200
20	KESC	0	5,912	-
21	Others	7	7	8
	Total:	12,128	17,353	18,129

CHAPTER - 9

MEDIUM TERM BUDGETARY FRAMEWORK (MTBF)

9.1 Government of Pakistan has initiated budget reforms under Medium Term Budgetary Framework (MTBF). MTBF will assist in improving the overall quality of the planning and budgetary processes and also enhance the quality and effectiveness of public expenditure. Three year budget horizon provides the ministries the space and flexibility they need to formulate, plan and implement policies that focus on public service delivery or 'outputs'.

9.2 The MTBF is designed to focus on two important components; the 'strategic' component and the 'output based budgeting' component.

9.3 Under the 'strategic' component the Budget Strategy Paper is developed. The Budget Strategy Paper (BSP) is developed by two working groups; the macroeconomic working group and the budget strategy working group. These groups have representations from the Finance Division (including Principal Economic Adviser Wing and Debt Policy Coordination Office), Planning & Development Division, Federal Board of Revenue, Federal Bureau of Statistics and State Bank of Pakistan. The macroeconomic working group finalises the Financial Programming Framework; which is a macroeconomic forecasting tool. The BSP is a two-staged process. BSP1 is developed before the start of budget preparation cycle each year, while the BSP2 is developed to update figure. The BSP requires political endorsement. This component will help in enhancing fiscal discipline and linking the Government's strategic priorities with the budget.

9.4 The 'output based budgeting' component is designed to enhance efficiency and effectiveness in Government's spending. 'Output based budgeting' is the new method of budget preparation introduced by the Finance Division. Using this method, the federal Ministries present their budget by services and effects of the services on target population and link these with performance indicators and targets. A system that links Ministerial policy with the budget and performance indicators, when monitored on regular basis, results in improving service delivery performance.

9.5 This year, the Cabinet, in its meeting of 10th February 2010, approved the BSP1 and issuance of three year indicative budget ceilings of the current and development budgets to all Principal Accounting Officers. The BSP2 will be presented in the Cabinet with the budget.

9.6 Under the MTBF, the Priorities Committee was also further strengthened. The committee is chaired jointly by Secretary Finance, Secretary Planning & Development and Secretary Economic Affairs Division. In addition, the committee reviewed both the current and development budgets to focus on service delivery. The current budget was also discussed during the Annual Plan Coordination Committee.

9.7 This year, the Finance Division will present 'Medium Term Budget Estimates for Service Delivery' or 'Green Book' 2010-13 that will explain the services (outputs) provided by a Ministry, the budget to deliver those services and performance indicators and targets for the entire Federal Government.

9.8 Ministry of Finance is planning to take additional steps to further strengthen the MTFB including improving linkages with PIFRA reform (Project to Improve Financial Reporting and Auditing), introducing output based monitoring mechanism, further improvements in harmonisation of current and development budgets, introduction of organic budget law and embedding MTBF training courses in civil services induction and training institutes.

9.9 Macroeconomic Indicators/Rolling Targets for the year 2010 -13 are given as under:

TABLE - 31

Macroeconomic Indicators/Rolling Targets

Items	2009-10 Estimat	2010-11	2011-12 Forecast	2012-13
Real GDP Growth%	4.1	4.5	5.0	5.5
Inflation (%)	12.0	9.5	8.0	7.0
	As % of GDP at mp			
Total Revenue	15	15.2	15.5	15.9
Tax Revenue	11	10.9	11.7	12.3
FBR Tax Revenue	9	9.8	10.5	11.1
Total Expenditure	20.0	19.2	19.2	19.1
Current Expenditure	16	14.8	14.0	13.1
Development Exp. (incl. Net lending)	4	4.4	5.2	6.0
Fiscal Deficit	-5	-4.0	-3.7	-3.2
Revenue Deficit/Surplus	-1.3	0.4	1.5	2.8
Total Public Debt	54.8	51.5	48.9	46.3
GDP at market prices (Rs. in Billion)	14,668	16,975	19,546	22,416

BUDGET AT A GLANCE

2010- 11

(Rs in Billion)

Receipts		Expenditure	
(a) Tax Revenue*	1778.7	<u>CURRENT</u>	<u>1997.9</u>
(b) Non-Tax Revenue	632.3	General Public Service	1387.7
Gross Revenue Receipts	2411.0	Defence Affairs & Services	442.2
Less Provincial Share	1033.6	Public Order Safety Affairs	51.3
I. Net Revenue Receipts	1377.4	Economic Affairs	66.9
II. Net Capital Receipts	325.4	Environment Protection	0.4
III. External Receipts	386.6	Housing and Community	1.8
IV. Self Financing of PSDP by Provinces	341.6	Health Affairs and Services	7.3
V. Change in Provincial Cash Balance	166.9	Recreational, Culture Services	4.4
VI. Bank Borrowing	166.5	Education Affairs Service	34.5
		Social Protection	1.5
		<u>DEVELOPMENT</u>	<u>766.5</u>
		PSDP	663.0
		Federal Government	290.0
		Provincial Government	373.0
		Other Dev. Expenditure	123.5
		Est. Operational Shortfall	-20.0
<u>TOTAL RESOURCES</u> (I to VI)	<u>2764.4</u>	<u>TOTAL EXPENDITURE</u>	<u>2764.4</u>

* Out of which FBR collection has been estimated at Rs 1667 billion.

OVERALL FISCAL DEFICIT 2010-11

(Rs in million)

	Budget Estimate 2010-11
<u>Gross External Financing</u>	386,620
<u>Less Repayments of Foreign Debts</u>	200,829
Long Term	174,369
Short Term	26,460
<u>i) Net External Financing</u>	185,791
<u>ii) Non-Bank Financing</u>	332,574
Public Debt	116,430
Public Account	216,144
<u>iii) Bank Financing</u>	166,543
<u>Overall Fiscal Deficit</u>	684,908
<u>Say</u>	<u>684.9</u> Billion (4.0% of GDP)

P R E F A C E

This book gives break up of Foreign Loans and Grants (Plan & Non-Plan) provided to Federal Government, Provinces and Local Bodies. The detail of loans and grants have been given project-wise as well as lending country/agency-wise.

External resources mainly comprise (i) loans and credits from friendly countries and specialized international agencies and (ii) grant assistance under specific country programmes. The Foreign Aid (Loans, Credits and Grants) is broadly categorized as project aid, commodity aid and other aid.

Project aid generally takes the shape of foreign loans and grants for procurement of project equipment and supply of services etc.

Commodity aid is utilized for commercial imports. Goods imported under this aid are generally industrial raw materials, equipment, consumer goods, chemicals, fertilizers and such other commodities as may be specified or generally agreed to or, if the aid is untied, as the country may actually need. Commodity aid also helps to generate rupee funds which augment the country's rupee resources to meet its development needs.

The assistance under "Other Aid" comprises loans and grants from non-traditional sources generally by way of balance of payment support.

Salman Siddique
Secretary to the Government of Pakistan

**Finance Division,
Islamabad, 5 June, 2010**

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ACRONYMS

AJK	...	Azad Jammu & Kashmir
AKF	...	Agha Khan Foundation
EAD	...	Economic Affairs Division
ERRA	...	Earthquake Reconstruction & Rehabilitation Authority
FATA	...	Federally Administered Tribal Areas
KA	...	Kashmir Affairs
KPK	...	Khyber Pakhtunkhwa
NHA	...	National Highway Authority
P&D	...	Planning & Development
PAEC	...	Pakistan Atomic Energy Commission
PPAF	...	Pakistan Poverty Alleviation Fund
WAPDA	...	Water and Power Development Authority

International Organizations

ADB	...	Asian Development Bank
EU	...	European Union
IBRD	...	International Bank for Reconstruction & Development
IDA	...	International Development Association
IDB	...	Islamic Development Bank
IFAD	...	International Fund for Agriculture Development
IMF	...	International Monetary Fund
OPEC	...	Organization of Petroleum Exporting Countries
UK	...	United Kingdom
UAE	...	United Arab Emirate
UNDP	...	United Nations Development Programme
UNICEF	...	United Nations International Children Emergency Fund
USA	...	United States of America
WFP	...	World Food Programme

Project Specific Terms

ADP	...	Annual Development Programme.
EPI	...	Expanded Programme of Immunization.
FESCO	...	Faisalabad Electric Supply Company.
GEPCO	...	Gujranwala Electric Power Company.
GS	...	Grid Station.
HESCO	...	Hyderabad Electric Supply Company.
HEPS	...	Hydro Electric Power Station.
HPP	...	Hydro Power Project.
IPFF	...	Infrastructure Project Finance Facility.
IESCO	...	Islamabad Electric Supply Company .
LESCO	...	Lahore Electric Supply Company.
MEPCO	...	Multan Electric Power Company.
MW	...	Mega Watts.
NTDC	...	National Transmission & Despatch Company
NDP	...	National Drainage Programme.
NPCC	...	National Power Control Centre.
PEPCO	...	Pakistan Electric Power Company.
PESCO	...	Peshawar Electric Supply Company.
PMU	...	Project Management Unit.
PIFRA	...	Project to Improve Financial Reporting & Auditing.
QESCO	...	Quetta Electric Supply Company.
SDU	...	Special Development Unit.
SMEs	...	Small Medium Enterprises
TARP	...	Tax Administration Reform Project.
TA	...	Technical Assistance.
T/L		Transmission Line.

SUMMARY OF EXTERNAL RESOURCES

(Rs. in Million)			
	Budget Estimate 2009-2010	Revised Estimate 2009-2010	Budget Estimate 2010-2011
A. PROJECT AID	<u>85,862.710</u>	<u>106,390.403</u>	<u>78,359.723</u>
Loans	77,064.716	90,525.884	64,793.561
Grants	8,797.994	15,864.519	13,566.162
(a) Federal Departments	<u>32,554.710</u>	<u>57,504.828</u>	<u>33,652.755</u>
Loans	26,189.366	44,838.705	26,076.367
Grants	6,365.344	12,666.123	7,576.388
(b) Autonomous Bodies	<u>26,385.000</u>	<u>32,842.308</u>	<u>13,321.968</u>
Loans	26,338.550	32,635.858	13,103.844
Grants	46.450	206.450	218.124
(i) WAPDA	<u>16,385.000</u>	<u>14,486.100</u>	<u>6,103.300</u>
Loans	16,385.000	14,326.100	6,103.300
Grants	..	160.000	..
(ii) NHA	<u>10,000.000</u>	<u>18,356.208</u>	<u>7,218.668</u>
Loans	9,953.550	18,309.758	7,000.544
Grants	46.450	46.450	218.124

SUMMARY OF EXTERNAL RESOURCES

(Rs. in Million)

	Budget Estimate 2009-2010	Revised Estimate 2009-2010	Budget Estimate 2010-2011
(c) Provinces	<u>26,923.000</u>	<u>16,043.267</u>	<u>31,385.000</u>
Loans	24,536.800	13,051.321	25,613.350
Grants	2,386.200	2,991.946	5,771.650
(i) PUNJAB	<u>11,484.000</u>	<u>6,361.509</u>	<u>14,229.450</u>
Loans	10,471.000	4,211.988	12,597.000
Grants	1,013.000	2,149.521	1,632.450
(ii) SINDH	<u>5,407.000</u>	<u>3,499.983</u>	<u>4,760.000</u>
Loans	5,407.000	3,499.983	4,760.000
(iii) KHYBER PAKHTUNKHWA	<u>4,869.000</u>	<u>4,429.885</u>	<u>8,479.640</u>
Loans	4,458.500	3,723.515	4,986.110
Grants	410.500	706.370	3,493.530
(iv) BALOCHISTAN	<u>5,163.000</u>	<u>1,751.890</u>	<u>3,915.910</u>
Loans	4,200.300	1,615.835	3,270.240
Grants	962.700	136.055	645.670
B. COMMODITY AID (NON-FOOD)	<u>150,645.000</u>	<u>186,719.650</u>	<u>87,866.700</u>
Loans	140,332.500	172,016.650	80,341.200
Grants	10,312.500	14,703.000	7,525.500
C. Tokyo Pledges	<u>191,405.775</u>	<u>95,704.700</u>	<u>81,993.350</u>
Loans	145,077.900	66,104.350	55,299.450
Grants	46,327.875	29,600.350	26,693.900
D. Other Aid	<u>82,500.000</u>	<u>189,170.150</u>	<u>86,500.000</u>
Loans	82,500.000	121,570.150	86,500.000
Grants	..	67,600.000	..
E. Kerry Lugar			
Grants	..	..	51,900.000
Total-Plan Resources	<u>510,413.485</u>	<u>577,984.903</u>	<u>386,619.773</u>
Loans	444,975.116	450,217.034	286,934.211
Grants	65,438.369	127,767.869	99,685.562

SUMMARY OF EXTERNAL RESOURCES

(Rs. in Million)			
	Budget Estimate 2009-2010	Revised Estimate 2009-2010	Budget Estimate 2010-2011
1. DEVELOPMENT AID	<u>519,704.905</u>	<u>595,804.468</u>	<u>398,144.848</u>
(A) PLAN RESOURCES	<u>510,413.485</u>	<u>577,984.903</u>	<u>386,619.773</u>
1. Project Aid	<u>85,862.710</u>	<u>106,390.403</u>	<u>78,359.723</u>
(a) Project Loans	<u>77,064.716</u>	<u>90,525.884</u>	<u>64,793.561</u>
(i) Federal Projects	26,189.366	44,838.705	26,076.367
(ii) Autonomous Bodies	26,338.550	32,635.858	13,103.844
(iii) Provinces	24,536.800	13,051.321	25,613.350
(b) Project Grants	<u>8,797.994</u>	<u>15,864.519</u>	<u>13,566.162</u>
(i) Federal Departments	6,365.344	12,666.123	7,576.388
(ii) Autonomous Bodies	46.450	206.450	218.124
(iii) Provinces	2,386.200	2,991.946	5,771.650
2. Commodity Aid (Non-Food)	<u>150,645.000</u>	<u>186,719.650</u>	<u>87,866.700</u>
Loans	140,332.500	172,016.650	80,341.200
Grants	10,312.500	14,703.000	7,525.500
3. Tokyo Pledges	<u>191,405.775</u>	<u>95,704.700</u>	<u>81,993.350</u>
Loans	145,077.900	66,104.350	55,299.450
Grants	46,327.875	29,600.350	26,693.900
4. Other Aid	<u>82,500.000</u>	<u>189,170.150</u>	<u>86,500.000</u>
Loans	82,500.000	121,570.150	86,500.000
Grants	..	67,600.000	..
5. Kerry Lugar	<u>..</u>	<u>..</u>	<u>51,900.000</u>
Grants	..	..	51,900.000

SUMMARY OF EXTERNAL RESOURCES

	(Rs. in Million)		
	Budget Estimate 2009-2010	Revised Estimate 2009-2010	Budget Estimate 2010-2011
B. NON-PLAN RESOURCES	<u>9,291.420</u>	<u>17,819.565</u>	<u>11,525.075</u>
Total Non-Plan Loans	<u>7,475.580</u>	<u>8,986.000</u>	<u>4,400.000</u>
Total Non-Plan Grants	<u>1,815.840</u>	<u>8,833.565</u>	<u>7,125.075</u>
(a) Grants for Federal Departments	100.000	8,267.565	5,324.075
(b) Other Loans (Private Sector)	7,475.580	8,986.000	4,400.000
(c) Other Grants (Private Sector)	1,715.840	436.000	1,701.000
(d) Other Grants	..	130.000	100.000
Total- Foreign Aid (Development and Non-Development)	<u>519,704.905</u>	<u>595,804.468</u>	<u>398,144.848</u>

I. DEVELOPMENT AID
A. PLAN RESOURCES
1. PROJECT AID
LOANS FOR FEDERAL PROJECTS

(Rs. in Million)

Lending Country/ Agency	Project	Budget Estimate 2009-2010	Revised Estimate 2009-2010	Budget Estimate 2010-2011
FEDERAL PROJECTS				
ADB		6,162.156	6,037.230	769.964
	Earthquake Emergency Assistance (ERRA).	3,420.000	3,700.000	..
	Ceramics Development and Training Centre, Gujranwala.	..	28.910	..
	26MW Hydro Power Project Shagharthang, Sakrdu.	..	8.000	..
	4-MW Hydro Power Project at Thackmullah, Chilas.	..	8.000	..
	Rural Finance Sector Dev. Project	..	16.060	..
	Chashma Right Bank-III (WAPDA) Khyber Pakhtunkhwa, Project.	70.000	300.000	..
	Infrastructure Institutional Capacity Building Project.	1,071.156	200.000	..
	Infrastructure Development Project.	186.000	150.000	..
	Multi-Sector Rehabilitation Project.	..	200.000	..
	SMEs Sector Development.	..	145.000	..
	Agri-Business Development Project.	455.000	266.000	69.964
	FATA Rural Development Project.	960.000	1,015.260	700.000
IDA		5,368.210	12,110.700	2,872.127
	Public Sector Capacity Building Project.	528.460	598.460	..
	AJK Community Infrastructure (Earthquake).	742.000	832.740	535.000
	Expanded Programme of Immunization (EPI) NIH Islamabad.	..	6,299.000	400.563

I. DEVELOPMENT AID
A. PLAN RESOURCES
1. PROJECT AID
LOANS FOR FEDERAL PROJECTS

(Rs. in Million)

Lending Country/ Agency	Project	Budget Estimate 2009-2010	Revised Estimate 2009-2010	Budget Estimate 2010-2011
	Social Safety Net Technical Assistance	..	844.000	..
	PIFRA-II.	1,884.000	1,884.000	735.378
	Banking Sector T/A Project	..	366.000	..
	Water Sector Capacity Building.	367.000	50.000	8.231
	Earthquake Emergency Assistance. (ERRA).	..	452.000	400.000
	Trade and Transport Facilitation.	60.000	150.000	49.386
	HIV/Aid Prevention(H. Prov. KANA)	281.550	50.000	123.466
	HIV/Aid Prevention(H. Prov. KANA)	10.000	5.000	4.487
	Tax Administration Reform Project (TARP) FBR.	855.000	520.000	533.305
	National Trade Corridor Management	640.200	59.500	82.311
OPEC		40.000	34.350	450.000
	Rain Water Harvesting in the Earthquake Affected Areas.	..	..	300.000
	Doubling of Track on Lodharan Khanawal Section.	40.000	34.350	150.000
IDB		5,176.000	9,246.240	3,069.571
	Railways Development Project Phase-II (1000 High Capacity Wagons).	1,260.000	3,015.000	20.000
	Conventional Farming.	..	..	288.088
	Grain Storage Project(PASSCO)	..	..	428.017
	NUST Expansion Project.	..	49.640	..

I. DEVELOPMENT AID
A. PLAN RESOURCES
1. PROJECT AID
LOANS FOR FEDERAL PROJECTS

(Rs. in Million)				
Lending Country/ Agency	Project	Budget Estimate 2009-2010	Revised Estimate 2009-2010	Budget Estimate 2010-2011
	Batagram Kohistan Housing (ERRA).	1,934.000	3,187.500	..
	Victims of Earthquake 2005	..	5.000	10.000
	Shangla Kohistan (ERRA).	782.000	607.600	1,000.000
	Signaling System Project.	..	..	..
	Signaling System (KWL -Shahdara).	1,050.000	2,281.500	1,200.000
	Chagai Water and Agri. Development Programme.	150.000	100.000	123.466
IFAD		750.000	626.470	928.487
	Southern FATA Dev. Project.	400.000	80.000	151.000
	Northern Area Development (UNDP)	..	7.470	..
	Crop Maximization Support Program	..	..	658.487
	Community Dev. Programme.	350.000	539.000	119.000
CHINA		7,796.000	16,038.820	15,422.310
	Chashma Nuclear Power Project-II.	2,230.000	2,356.590	1,000.000
	Windar Dam Lasbela, Balochistan.	..	..	41.155
	Darawat Dam, Jamshoro, Sindh.	..	..	41.155
	Ghabir Dam Chakwal (Punjab).	..	..	41.155
	PBC Chashma C-II Plant.	500.000	600.000	1,211.571
	AJK Urban Dev. Programme(ERRA).	2,186.000	..	..
	Urban Inf. Dev. Package-1. AJK	..	1,450.000	1,500.000
	Urban Inf. Dev. Package-2. AJK	..	1,570.000	1,700.000
	Pak-Com. Satellite System (SUPARCO)	500.000	3,223.800	0.412
	Chashma Nuclear PP-III & IV. No.307	1,700.000	6,707.730	3,000.000

I. DEVELOPMENT AID
A. PLAN RESOURCES
1. PROJECT AID
LOANS FOR FEDERAL PROJECTS

(Rs. in Million)				
Lending Country/ Agency	Project	Budget Estimate 2009-2010	Revised Estimate 2009-2010	Budget Estimate 2010-2011
	Chashma Nuclear PP-III & IV. 10-APR	..	..	3,000.000
	Chashma Nuclear PP-III & IV. 2010-2109	..	..	1,509.753
	Procurement of 69 D.E Locos.	77.300	130.700	4.116
	Procurement of 75 D.E Locos.	600.000	..	1,359.000
	Procurement/MFG of 52 Coaches under Project of Rehabilitation of Damages Assets (202 Coaches)	..	..	1,000.000
	1300 High Capacity Wagons.	2.700	..	13.993
KUWAIT				
	Earthquake (Education) (ERRA).	897.000	744.900	500.000
KOREA				
	Infrastructure Reconstruction and Rehabilitation Project AJK.	..	..	500.000
FRANCE				
	Jagran HPP, AJK	..	..	1,234.664
	Jhing HPP, AJK.	..	..	329.244
<u>Total-Loans for Federal Projects</u>		<u>26,189.366</u>	<u>44,838.705</u>	<u>26,076.367</u>

I. DEVELOPMENT AID
A. PLAN RESOURCES
1. PROJECT AID
LOANS FOR AUTONOMOUS BODIES

(Rs. in Million)

Lending Country/ Agency	Project	Budget Estimate 2009-2010	Revised Estimate 2009-2010	Budget Estimate 2010-2011
(i) WATER & POWER DEVELOPMENT AUTHORITY (POWER)				
GERMANY		397.000	1,410.010	290.000
	Sub-Station Ghazi Road.	..	..	140.000
	Keyal Khwar HPP.	222.000	30.000	150.000
	Ghazi Barotha HPP.	..	0.010	..
	Sub-Station Ghakkar.	175.000	1,380.000	..
JAPAN		2,085.000	509.000	800.000
	220 KV Dadue Khuzdar Transmission Line.	650.000	200.000	300.000
	Up gradation of National Power Control Centre (NPCC), Islamabad.	435.000	109.000	250.000
	500 KV Rahim Yar Khan G/S & T/L, 220 KV Chistian G/S & 220 Vehari- Chistian 220 KV Gujrat and 220 KV Shalaar Grid Station (G/S).	1,000.000	200.000	250.000
ADB		2,574.000	5,849.710	1,400.000
	Electricity Distribution Co. (FESCO).	10.000	208.350	75.000
	Electricity Distribution Co. (GEPCO).	10.000	41.670	75.000
	Electricity Distribution Co. (HESCO).	152.000	641.720	75.000
	Electricity Distribution Co. (IESCO).	190.000	166.680	75.000
	Electricity Distribution Co. (LESCO).	212.000	50.000	75.000
	Electricity Distribution Co. (MEPCO).	250.000	55.920	75.000
	Electricity Distribution Co. (PESCO).	10.000	416.700	75.000
	Electricity Distribution Co. (QESCO).	10.000	41.670	75.000

I. DEVELOPMENT AID
A. PLAN RESOURCES
1. PROJECT AID
LOANS FOR AUTONOMOUS BODIES

(Rs. in Million)				
Lending Country/ Agency	Project	Budget Estimate 2009-2010	Revised Estimate 2009-2010	Budget Estimate 2010-2011
	Diamer Bhasha Dam Project.	500.000	..	..
	220 KV Rohri S/Station & Associated T/L for Dispersal of Power from IPPS Fauji Foundation and Engro.	..	127.000	150.000
	500 KV 3rd Circle Jamshoro-Moro- Rahimyar Khan T/L & Allied Grid Station (Tranch -III).	..	..	250.000
	Power System Transmission Enhancement Project No.2396	430.000	3,200.000	250.000
	Power System Transmission Enhancement Project No.2289	800.000	900.000	150.000
KUWAIT		1,317.000	650.000	450.000
	Rural Electrification-II.	470.000	270.000	150.000
	Neelum Jhelum HPP.	460.000	..	..
	Golen Goal HPP.	100.000	100.000	300.000
	Transmission Arrangements for Power Dispersal of Ghazi Barotha Hydro Power Project.	287.000	280.000	..
IDB		4,604.000	3,373.000	1,250.000
	Neelum Jhelum HPP.	684.000	958.000	..
	Duber Khwar H.P. Project.	1,570.000	962.000	500.000
	Khan Khwar H.P. Project.	830.000	952.000	250.000
	Allai Khwar H.P. Project.	1,520.000	501.000	500.000

I. DEVELOPMENT AID
A. PLAN RESOURCES
1. PROJECT AID
LOANS FOR AUTONOMOUS BODIES

(Rs. in Million)

Lending Country/ Agency	Project	Budget Estimate 2009-2010	Revised Estimate 2009-2010	Budget Estimate 2010-2011
UAE.				
	Neelum Jhelum HPP.	497.000	..	..
IDA		0.000	278.930	200.000
	Thar Coal and Power Technical.	..	98.930	..
	220 KV Grid Station, Kassowal.	..	180.000	200.000
KOREA		1,334.000	50.000	60.000
	220 KV Ghazi Road, Grid Station.	734.000	..	..
	6th STG - GEPCO	600.000	50.000	60.000
IBRD		2,520.000	1,105.450	450.000
	Electricity Distribution, Co. (IESCO).	1,090.000	440.000	105.000
	Electricity Distribution, Co. (LESCO).	710.000	210.000	115.000
	Electricity Distribution, Co. (MEPCO).	710.000	445.450	115.000
	Electricity Distribution, Co. (HESCO).	10.000	10.000	115.000
SAUDI ARABIA		701.000	1,100.000	903.300
	Golen Goal HPP.	300.000	300.000	..
	Neelum Jhelum HPP.	401.000	800.000	903.300
FRANCE				
	Jabban HPP.	200.000	..	100.000
OPEC				
	Neelum Jhelum HPP.	156.000	..	..
IRAN				
	Import of 100 MV Power from Iran (220KV Grid Station Gwadar).	..	..	200.000
	Total-Loans for WAPDA(Power)	<u>16,385.000</u>	<u>14,326.100</u>	<u>6,103.300</u>

I. DEVELOPMENT AID
A. PLAN RESOURCES
1. PROJECT AID
LOANS FOR AUTONOMOUS BODIES

(Rs. in Million)

Lending Country/ Agency	Project	Budget Estimate 2009-2010	Revised Estimate 2009-2010	Budget Estimate 2010-2011
(ii) NATIONAL HIGHWAY AUTHORITY				
IDA		325.000	769.000	..
	Highway Rehabilitation Project.	325.000	769.000	..
BRD		290.000	5,725.730	576.177
	Highway Rehabilitation Project.	..	1,000.000	..
	Khanewal-Lodhran Expressway	45.000	45.000	411.555
	Shamkot-Multan	200.000	..	..
	Wazirabad-Kot Sarwar.	45.000	45.000	..
	Highways Rehabilitation Project.	..	3,125.000	164.622
	Additional Loan for Highways.	..	1,510.730	..
ADB		4,228.850	7,321.330	3,049.620
	Kalat-Quetta-Chaman Expressway.	175.000	800.000	440.363
	Faisalabad Khanewal Express.	2,005.850	2,005.850	1,646.219
	KPK Road Development (KPK, NHA).	..	..	181.084
	NHD (Qilla Saifullah-Zhob)	..	700.000	411.555
	NHD(Sukkar - Khairpur - Jacobabad)	..	700.000	82.311
	NH Dev. Sector Inv. Programme.	..	15.480	..
	Subregional Connectivity.	500.000	1,000.000	..
	NH Dev. Sector Inv. Programme (Muslam Bagh-Qilla Saifullah).	1,548.000	2,100.000	288.088
CHINA				
	Kara Kurrum Highways Improvement.	4,300.000	3,900.000	823.109
JAPAN		809.700	393.700	1,481.596
	Indus Highways.	716.000	300.000	823.109
	East-West Road.	93.700	93.700	658.487
IDB				
	Extention of M-4 from Shamkot - Multan	..	200.000	1,070.042
	Total-Loans for NHA	<u>9,953.550</u>	<u>18,309.758</u>	<u>7,000.544</u>
	Total-Loans for Autonomous Bodies	<u>26,338.550</u>	<u>32,635.858</u>	<u>13,103.844</u>
	WAPDA	16,385.000	14,326.100	6,103.300
	NHA	9,953.550	18,309.758	7,000.544

**I. DEVELOPMENT AID
A. PLAN RESOURCES
1. PROJECT AID
LOANS FOR PROVINCES**

(Rs. in Million)				
Lending Country/ Agency	Project	Budget Estimate 2009-2010	Revised Estimate 2009-2010	Budget Estimate 2010-2011
PROVINCES				
(i) PUNJAB				
IDA		1,866.000	933.900	3,330.000
	HIV/AIDS Prevention Project.	100.000	50.000	480.000
	Land Records Management and Information System Programme.	446.000	330.230	1,750.000
	Punjab Municipal Services.	1,320.000	553.670	1,100.000
ADB		4,996.000	1,446.010	5,827.000
	Punjab Cities Improvement Investment Programme.	..	..	800.000
	Government Efficiency Programme.	200.000	100.000	200.000
	Lower Bari Doab.	1,080.000	60.000	100.000
	Renewable Energy Development.	90.000	150.000	1,250.000
	Renewable Energy Developmennt (Punjab & Khyber Pakhtunkhwa).	20.000	10.000	60.000
	Southern Punjab Basic Urban Services, 2060-Pak	998.000	133.000	..
	Southern Punjab Basic Urban Services, 2061-Pak..	998.000	118.000	..
	Punjab Road Sector Dev. Project.	..	100.000	..
	Punjab Irrigated Agriculture Development.	250.000	170.000	2,000.000

**I. DEVELOPMENT AID
A. PLAN RESOURCES
1. PROJECT AID
LOANS FOR PROVINCES**

(Rs. in Million)				
Lending Country/ Agency	Project	Budget Estimate 2009-2010	Revised Estimate 2009-2010	Budget Estimate 2010-2011
	Rawalpindi Environmental Improvement (Loan No.2211-Pak.	384.000	0.920	..
	Rawalpindi Environmental Improvement (Loan No.2212-Pak	576.000	4.090	..
	Sustainable Livelihood in Barani Area.	400.000	600.000	1,417.000
JAPAN		3,451.000	1,700.000	1,850.000
	Lower Chenab System Rehabilitation Project.	1,783.000	1,500.000	1,150.000
	Rehabilitation and Modernization of Khanki Headworks.	1,200.000	..	..
	Retrival of Sewerage and Drainage for Lahore City.	..	..	200.000
	Improvement of Irrigation System.	468.000	200.000	500.000
IBRD		135.000	127.080	1,000.000
	Taunsa Barrage Emergency Rehabili- tation and Modernization Project.	45.000	92.080	..
	Rehabilitation and Modernization of Islam Headworks.	45.000	35.000	1,000.000
	Rehabilitation and Modernazation of Jinnah Barrage.	45.000	..	..
OPEC				
	Establishment of Government Instt. of Emerging Tech. Raiwind Road	23.000	5.000	90.000
FRANCE				
	Construction of Waste Water Treatment Plant Lahore.	..	..	500.000
	<u>Total-Loans for Punjab</u>	<u>10,471.000</u>	<u>4,211.988</u>	<u>12,597.000</u>

I. DEVELOPMENT AID
A. PLAN RESOURCES
1. PROJECT AID
LOANS FOR PROVINCES

(Rs. in Million)

Lending Country/ Agency	Project	Budget Estimate 2009-2010	Revised Estimate 2009-2010	Budget Estimate 2010-2011
(ii) SINDH				
IDA		3,660.000	1,831.760	3,810.000
	Sindh on Farm Water Management Project. 4629-PAK	1,500.000	969.000	1,200.000
	Sindh on Farm Water Management Project. 3905-PAK	..	128.000	100.000
	Thar Coal and Power T/A.	160.000	107.000	..
	Thar Coal and Power T/A-II.	400.000	10.000	10.000
	Sindh Water Sector.	1,500.000	558.330	2,500.000
	HIV/AIDS Prevention, 3776-Pak.	100.000	59.430	..
JAPAN		500.000	860.000	50.000
	Rural Road-II.	500.000	860.000	50.000
ADB		1,247.000	744.000	900.000
	Sindh Cities Improvement Programme.	1,000.000	360.000	600.000
	Sindh Road Sector Development Project, 1982-1983-Pak.	..	146.000	..
	Sindh Road Sector Development Project, 1982-1983-Pak.	..	131.000	..
	Sindh Coastal Community Development.	247.000	102.000	300.000
	T/A Karachi Mega City.	..	5.000	..
OPEC				
	Provincial Road Sector Development.	..	64.220	..
	<u>Total-Loans for Sindh</u>	<u>5,407.000</u>	<u>3,499.983</u>	<u>4,760.000</u>

I. DEVELOPMENT AID
A. PLAN RESOURCES
1. PROJECT AID
LOANS FOR PROVINCES

(Rs. in Million)

Lending Country/ Agency	Project	Budget Estimate 2009-2010	Revised Estimate 2009-2010	Budget Estimate 2010-2011
(iii) Khyber Pakhtunkhwa				
IDA		101.000	106.520	83.050
	HIV/AIDS Prevention, 3776-Pak.	100.000	26.240	83.050
	KPK Community Infrastructure.	1.000	80.280	..
ADB		4,157.500	3,617.000	4,803.060
	Barani Area Development, 1787-Pak.	..	18.000	..
	Renewable Energy Dev. Project. 2286	..	70.000	888.730
	Renewable Energy Dev. Project. 2287	275.000	10.000	73.330
	Reproductive Health, 1900-Pak.	..	..	..
	Khyber Pakhtunkhwa Road Development (NHA).	3,666.500	3,500.000	3,680.000
	Khyber Pakhtunkhwa Road Dev. Sector Project.	216.000	19.000	161.000
IFAD		200.000	..	..
	Khyber Pakhtunkhwa Barani Area Development Project.	200.000	..	..
JAPAN				
	Japanies Assisted Rural Road Construction Project Phase-III.	..	..	100.000
<u>Total-Loans for Khyber Pakhtunkhwa:-</u>		<u>4,458.500</u>	<u>3,723.515</u>	<u>4,986.110</u>

I. DEVELOPMENT AID
A. PLAN RESOURCES
1. PROJECT AID
LOANS FOR PROVINCES

(Rs. in Million)

Lending Country/ Agency	Project	Budget Estimate 2009-2010	Revised Estimate 2009-2010	Budget Estimate 2010-2011
(iv) BALOCHISTAN				
ADB		2,899.000	862.410	2,225.000
	Balochistan Roads Dev. 3433-Pak.	2,863.000	300.000	2,000.000
	T/A Balochistan Development.	1.000	18.580	50.000
	Community Development and Poverty Reduction Project.	34.000	40.000	25.000
	Restructuring of Technical Education .	1.000	503.830	150.000
IDA		1,021.300	448.420	855.340
	HIV/AIDS Prevention, 3776-Pak	75.000	0.420	25.000
	Small Scale Irrigation Scheme in Balochistan.	500.000	110.000	384.000
	Balochistan Education Support Prog.	446.300	338.000	446.340
JAPAN		280.000	305.000	189.900
	Middle School Project.	280.000	305.000	189.900
	<u>Total-Loans for Balochistan</u>	<u>4,200.300</u>	<u>1,615.835</u>	<u>3,270.240</u>
	<u>Total-Loans for Provinces</u>	<u>24,536.800</u>	<u>13,051.321</u>	<u>25,613.350</u>
	Punjab	10,471.000	4,211.988	12,597.000
	Sindh	5,407.000	3,499.983	4,760.000
	Khyber Pakhtunkhwa	4,458.500	3,723.515	4,986.110
	Balochistan	4,200.300	1,615.835	3,270.240
	<u>Total-Project Loans</u>	<u>77,064.716</u>	<u>90,525.884</u>	<u>64,793.561</u>
	Federal Projects	26,189.366	44,838.705	26,076.367
	Autonomous Bodies	26,338.550	32,635.858	13,103.844
	Provinces	24,536.800	13,051.321	25,613.350

I. DEVELOPMENT AID
A. PLAN RESOURCES
1. PROJECT AID
GRANTS FOR FEDERAL PROJECTS

(Rs. in Million)				
Lending Country/ Agency	Project	Budget Estimate 2009-2010	Revised Estimate 2009-2010	Budget Estimate 2010-2011
FEDERAL PROJECTS				
USA		474.480	2,040.540	608.122
	Fund for Bajaur Area Dev. Project.	20.000	..	16.256
	Khyber Pakhtunkhwa Police Elite Force	..	1,232.170	..
	Widening and B/T Topping of Road from Jamrud to Malagori	..	127.450	50.000
	Strengthening of FATA Levies Training Centre at Shah Kass Jamrud Khyber Agency	..	88.000	50.000
	Training and Support of Levi Force in FATA.	..	115.000	49.558
	Widening and B/T Topping of Road from Takhta Baig to Matani via Bara By pass and Shah Kass.	..	318.920	95.000
	Khyber Area Development Project.	100.000	..	61.733
	Kohistan Area Development Project.	100.000	..	77.143
	Kala Dhaka Area Development Project.	80.000	..	34.804
	Mohmand Area Development Project.	15.480	..	23.298
	US-Need Based Merit Scholarship.	40.000	40.000	52.380
	Compititiveness Support Fund.	119.000	119.000	97.950
CANADA		..	155.000	..
	HIV/AIDS Surveillance Project.	..	20.000	..
	Basic Education Project.	..	135.000	..

I. DEVELOPMENT AID
A. PLAN RESOURCES
1. PROJECT AID
GRANTS FOR FEDERAL PROJECTS

(Rs. in Million)				
Lending Country/ Agency	Project	Budget Estimate 2009-2010	Revised Estimate 2009-2010	Budget Estimate 2010-2011
UNDP		20.000	6.120	72.794
	Sustainable Land Management (GEF).	..	6.120	62.234
	Mass Awareness for Water Conservation.	20.000	..	10.560
NORWAY		50.000	279.000	34.235
	Agreement for Institutional Cooperation.	50.000	279.000	34.235
GERMANY		..	197.000	4.609
	Reconstruction of Health Infrascture in AJK.	..	170.000	..
	Northern Area Health Dev. (NAHD).	..	25.000	..
	Safe Blood Transfusion Centre- NIH.	..	..	4.609
	Study & Expert Fund.	..	2.000	..
ADB		2,077.000	3,615.390	390.000
	T/A PCU Public-Private Partnership.	..	..	..
	Sustainable Development Programe.	4.000	4.000	..
	Development of National Integrated Energy.	10.000	10.000	..
	Improving Prices Collection of Non HH Items & Updating PPP Estiamtes for Selected DM Countries.	..	0.390	..
	T/A Access to Financial Services.	65.000	10.000	..
	Education Sector AJK	988.000	1,288.000	200.000
	Earthquake Emergency Assistance (ERRA).	1,010.000	2,303.000	190.000

I. DEVELOPMENT AID
A. PLAN RESOURCES
1. PROJECT AID
GRANTS FOR FEDERAL PROJECTS

(Rs. in Million)				
Lending Country/ Agency	Project	Budget Estimate 2009-2010	Revised Estimate 2009-2010	Budget Estimate 2010-2011
JAPAN		135.733	47.730	91.031
	Specialized Medium Range Facility Centre.	10.000	..	1.646
	Preparatory Study for Integrated Upgradation of Lok Virsa Media Studios	28.000	..	..
	Expanded Programme of Immunization (EPI)/Polio Control Programme.	44.272	44.270	9.977
	Establishment of Environmental Monitoring System in Pakistan.	50.000	..	78.000
	Safe Management of New Born Infant Children Hospital at PIMS Islamabad.	3.461	3.460	1.408
EU		100.000	5.000	..
	Strengthening of Livestock Services.	100.000	5.000	..
IDA		0.000	339.530	43.366
	T/A-Implementation of National Environment.	..	21.430	..
	T/A for Lady Health Worker 3rd Party Evaluation (Health Provinces).	..	53.000	..
	Inst. Development for Philanthrop.	..	14.000	..
	Japanese Policy and Human Dev. PHRD)of National Env. Policy.	..	10.000	15.368
	DFID-TF HIV/AIDS Preven.Project	..	231.700	..
	Japanese Policy and Human Dev. PHRD) in clean Mech. Development	..	9.400	27.998

I. DEVELOPMENT AID
A. PLAN RESOURCES
1. PROJECT AID
GRANTS FOR FEDERAL PROJECTS

(Rs. in Million)

Lending Country/ Agency	Project	Budget Estimate 2009-2010	Revised Estimate 2009-2010	Budget Estimate 2010-2011
CHINA		197.000	800.000	809.116
	Pak China Friendship Centre Project.	5.000	800.000	..
	Advance Ventilated Cold Storages.	..	..	576.176
	Solar Electric System 'P' -Block.	..	..	80.665
	Rice processing.	..	..	102.889
	Agriculture Research and Development	..	..	41.155
	Digital Seismic Network.	160.000	..	8.231
	Gwadar Instt of Technology.	32.000	..	..
IBRD/GEF		0.731	12.100	..
	Protected Areas Management.	0.731	6.000	..
	Capacity Building of (SECP).	..	6.100	..
UNICEF		157.400	157.400	1,341.518
	Strengthening of Expanded Programme of Immunization (EPI) Services through Gavi Grant Assistance.	145.400	145.400	1,339.872
	Early Childhood Education	12.000	12.000	1.646
U.K		1,967.000	2,825.920	1,934.664
	Tax Administration Reform Project.	367.000	100.000	..
	Punjab Education Sector Project.	..	2,016.840	..
	Earthquake Additionality.	..	200.000	700.000
	Strengthening National Statistics in Pak.	..	51.530	..
	HIV/Aids Control Programme.	..	257.550	..
	National Maternal and New Born Child Health (MNCH) Programme.	1,600.000	200.000	1,234.664

I. DEVELOPMENT AID
A. PLAN RESOURCES
1. PROJECT AID
GRANTS FOR FEDERAL PROJECTS

(Rs. in Million)

Lending Country/ Agency	Project	Budget Estimate 2009-2010	Revised Estimate 2009-2010	Budget Estimate 2010-2011
OMAN				
	Gawadar New International Airport.	..	200.000	246.933
SAUDI ARABIA				
	Reconstruction Programme of Earthquake Affected Areas.	1,186.000	500.000	2,000.000
WFP				
	Assistance to Girls Primary Education.	..	1,481.310	..
	Programming Safe Motherhood.	..	1,220.390	..
		..	260.920	..
Switzerland				
	Financial Sector Strengthening Prog.	..	4.090	..
<u>Total-Grants for Federal Projects</u>		<u>6,365.344</u>	<u>12,666.123</u>	<u>7,576.388</u>

**I. DEVELOPMENT AID
A. PLAN RESOURCES
1. PROJECT AID
GRANTS FOR AUTONOMOUS BODIES**

(Rs. in Million)

Lending Country/ Agency	Project	Budget Estimate 2009-2010	Revised Estimate 2009-2010	Budget Estimate 2010-2011
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**(i) WATER & POWER DEVELOPMENT
AUTHORITY (WAPDA)**

GERMANY

Study and Expert Fund-VII.	..	160.000	..
Total:- Grants WAPDA:-	∞	<u>160.000</u>	∞

(ii) NATIONAL HIGHWAY AUTHORITY

JAPAN	<u>46.450</u>	<u>46.450</u>	<u>218.124</u>
Kararo-Wadh NH (N-25)	..	..	115.235
Highway Research & Training Centre.	46.450	46.450	102.889
Total:- Grants NHA:-	<u>46.450</u>	<u>46.450</u>	<u>218.124</u>
<u>Total-Grants for Autonomous Bodies</u>	<u>46.450</u>	<u>206.450</u>	<u>218.124</u>
WAPDA	..	160.000	..
NHA	46.450	46.450	218.124

I. DEVELOPMENT AID
A. PLAN RESOURCES
1. PROJECT AID
GRANTS FOR PROVINCES

(Rs. in Million)

Lending Country/ Agency	Project	Budget Estimate 2009-2010	Revised Estimate 2009-2010	Budget Estimate 2010-2011
(i) PUNJAB				
JAPAN		1,000.000	1,995.060	600.000
	Water Supply System, Faisalabad.	1,000.000	50.000	600.000
	Replacement of Bulk Head Gates Terbela	..	1,945.060	..
IDA		..	28.260	17.450
	Punjab Municipal Improvement.	..	28.260	17.450
UK		..	..	1,000.000
	Punjab Economic Opportunity Prog.	..	..	1,000.000
AUSTRALIA				
	Optimizing Canal and Ground Water Management.	13.000	10.000	15.000
ADB		..	116.200	..
	PPTA for Punjab Cities Improvement Investment Programme	..	116.200	..
	<u>Total-Grants for Punjab</u>	<u>1,013.000</u>	<u>2,149.521</u>	<u>1,632.450</u>
(ii) Khyber Pakhtunkhwa				
Switzerland		..	42.000	35.000
	INRM (Joint Forestry Management)	..	42.000	35.000
GERMANY		148.000	204.020	602.460
	Equipment Basic Health.	146.000	32.020	402.460
	Primary Education in Khyber Pakhtunkhwa	1.000	..	..
	TB Control Programme.	1.000	172.000	200.000

I. DEVELOPMENT AID
A. PLAN RESOURCES
1. PROJECT AID
GRANTS FOR PROVINCES

(Rs. in Million)

Lending Country/ Agency	Project	Budget Estimate 2009-2010	Revised Estimate 2009-2010	Budget Estimate 2010-2011
WFP		245.000	207.840	722.880
	Girls Primary Education.	245.000	..	618.960
	Promoting Safe Motherhood Health.	..	207.840	103.920
IDA		6.500	19.510	..
	Khyber Pakhtunkhwa Community Infrastructure-II.	..	17.000	..
	Strengthening of Procurement Regularity Framework in Khyber Pakhtunkhwa.	6.000	2.010	..
	HIV/AIDS Prevention.	0.500	0.500	..
NORWAY				
	Khyber Pakhtunkhwa Basic Education.	..	163.000	188.190
IBRD				
	Protected Areas Management.	9.000	70.000	90.000
EU		2.000	..	2.000
	Support for the Education Sector.	1.000	..	1.000
	Elementary & Scondary Education.	1.000	..	1.000
JAPAN		..	..	1,853.000
	Improvement of Water Supply System Abbottabad (Detailed Designed)	..	..	53.000
	Improvement of Water Supply System Abbottabad	..	..	1,800.000
	<u>Total-Grants for Khyber Pakhtunkhwa:-</u>	<u>410.500</u>	<u>706.370</u>	<u>3,493.530</u>

**I. DEVELOPMENT AID
A. PLAN RESOURCES
1. PROJECT AID
GRANTS FOR PROVINCES**

(Rs. in Million)

Lending Country/ Agency	Project	Budget Estimate 2009-2010	Revised Estimate 2009-2010	Budget Estimate 2010-2011
(iii) BALOCHISTAN				
UNDP		617.000	86.060	68.290
	Conservation of Habitats Phase-II.	443.000	..	10.000
	Gender Justice through Musalihat Anjuman	17.000	6.270	6.270
	Assistance to Government Reforms & Practices in Balochistan.	65.000	8.000	4.240
	Area Development Program Phase-II	92.000	71.790	47.780
WFP				
	Primary Education for Girls.	335.000	..	200.000
IBRD		10.500	30.000	..
	Protected Areas Management Project.	10.500	30.000	..
IDA		0.200	10.000	30.000
	Balochistan Education Support Project	..	10.000	30.000
	HIV/AIDS Prevention.	0.200	..	..
OMAN				
	Development Project in Balochistan	..	10.000	200.000
E.U				
	Support Rural Development and Natural Resources	..	..	147.380
	<u>Total-Grants for Balochistan</u>	<u>962.700</u>	<u>136.055</u>	<u>645.670</u>
	<u>Total-Grants for Provinces</u>	<u>2,386.200</u>	<u>2,991.946</u>	<u>5,771.650</u>
	Punjab	1,013.000	2,149.521	1,632.450
	Khyber Pakhtunkhwa	410.500	706.370	3,493.530
	Balochistan	962.700	136.055	645.670
	<u>Total-Project Grants</u>	<u>8,797.994</u>	<u>15,864.519</u>	<u>13,566.162</u>
	Federal Departments	6,365.344	12,666.123	7,576.388
	Autonomous Bodies	46.450	206.450	218.124
	Provinces	2,386.200	2,991.946	5,771.650
	<u>Total-Project Aid (Loans + Grants)</u>	<u>85,862.710</u>	<u>106,390.403</u>	<u>78,359.723</u>

**I. DEVELOPMENT AID
A. PLAN RESOURCES
2. COMMODITY AID**

(Rs. in Million)

Lending Country/ Agency		Budget Estimate 2009-2010	Revised Estimate 2009-2010	Budget Estimate 2010-2011
2. COMMODITY AID (NON-FOOD)				
ADB				
	Loans	102,712.500	103,216.750	43,250.000
IDA				
	Loans	37,620.000	68,799.900	37,091.200
UK				
	Grants	9,322.500	12,987.650	5,786.850
European Union				
	Grants	990.000	1,715.350	1,738.650
	<u>Total-Commodity Aid</u>	<u>150,645.000</u>	<u>186,719.650</u>	<u>87,866.700</u>
	Loans	140,332.500	172,016.650	80,341.200
	Grants	10,312.500	14,703.000	7,525.500
3 TOKYO PLEDGES				
	<u>Total-Tokyo Pledges</u>	<u>191,405.775</u>	<u>95,704.700</u>	<u>81,993.350</u>
	Loans	145,077.900	66,104.350	55,299.450
	Grants	46,327.875	29,600.350	26,693.900
4 KERRY LUGAR				
	Grants	..	..	51,900.000
5 OTHER AID				
Islamic Development Bank				
	Loans	41,250.000	27,183.650	43,250.000
Euro Bonds				
	Loans	41,250.000	..	43,250.000
IMF				
	Loans	..	94,386.500	..
Privatization				
	Grants	..	67,600.000	..
	<u>Total-Other Aid</u>	<u>82,500.000</u>	<u>189,170.150</u>	<u>86,500.000</u>
	Loans	82,500.000	121,570.150	86,500.000
	Grants	..	67,600.000	..
	<u>Total-Plan Resources</u>	<u>510,413.485</u>	<u>577,984.903</u>	<u>386,619.773</u>
	Loans	444,975.116	450,217.034	286,934.211
	Grants	65,438.369	127,767.869	99,685.562

I. DEVELOPMENT AID
B. NON-PLAN RESOURCES
3. OTHER LOANS AND GRANTS
FOR FEDERAL GOVT./PRIVATE SECTOR

(Rs. in Million)

Lending Country/ Agency	Project	Budget Estimate 2009-2010	Revised Estimate 2009-2010	Budget Estimate 2010-2011
(i) PPAF				
IDA		7,006.740	7,128.000	3,700.000
	2nd Poverty Alliviation Fund Project.	..	3,490.000	100.000
	Additional Financing 2nd PAFP Social Mobilization Project.	3,106.740	..	100.000
	3rd Poverty Alliviation Fund Project.	3,900.000	3,638.000	3,500.000
IFAD		468.840	1,858.000	700.000
	Programme for Increasing sustainable Microfinance.	171.381	550.000	400.000
	Microfinance Innovation & Outreach.	200.000	1,308.000	300.000
	Restoration of Earthquake-Affectees.	97.459	..	..
	<u>Total-Loans for PPAF:</u>	<u>7,475.580</u>	<u>8,986.000</u>	<u>4,400.000</u>
(ii) CABINET DIVISION				
CANADA		..	200.000	..
	Community for Effect. Socail Services.	..	70.000	..
	Programme Support Unit-III	..	130.000	..
	<u>Total-Grants for Cabinet Div:-</u>	<u>..</u>	<u>200.000</u>	<u>..</u>
(iii) KA & GILGIT BALTISTAN				
JAPAN				
	Prepratory Study for Integrated Communiity Development Project Gilgit Baltistan.	..	..	..
		..	40.000	..
	<u>Total Grants for KA and Gilgit Baltistan:-</u>	<u>..</u>	<u>40.000</u>	<u>..</u>

I. DEVELOPMENT AID
B. NON-PLAN RESOURCES
3. OTHER GRANTS
FOR FEDERAL GOVT./PRIVATE SECTOR

(Rs. in Million)

Lending Country/ Agency	Project	Budget Estimate 2009-2010	Revised Estimate 2009-2010	Budget Estimate 2010-2011
(iv) MISC.				
USA				
	Law Enforcement Area Development	100.000	..	..
	SOGA Economic Growth-II.	..	961.290	..
	SOGA Governance-IV.	..	916.000	..
	SOGA Education-III.	..	85.000	..
	Total- Grants Misc:	<u>100.000</u>	<u>1,962.290</u>	<u>..</u>
(v) Statistics Division				
GERMANY				
	Support to the Federal Bureau of Statistics.	..	127.775	..
	Total Grants for Statistics Div:-	<u>..</u>	<u>127.775</u>	<u>..</u>
(vi) AGHA KHAN FOUNDATION				
JAPAN				
	Environmental Health Water Supply in Rural Area of Gilgit-Baltistan	..	56.000	100.000
	Total Grants for Agha Khan Foundation:-	<u>..</u>	<u>56.000</u>	<u>100.000</u>
(vii) SOCIAL POLICY & DEV. CENTRE				
CANADA				
	Social Policy & Dev. Centre Karachi.	13.692	100.000	100.000
	Total-Grants for Social Policy & Development Centre	<u>13.692</u>	<u>100.000</u>	<u>100.000</u>
(viii) Women Division				
WFP				
	Creating Assets for rural Women	..	107.000	..
	Total- Grants for Women Division.	<u>..</u>	<u>107.000</u>	<u>..</u>

I. DEVELOPMENT AID
B. NON-PLAN RESOURCES
3. OTHER GRANTS
GRANTS FOR PRIVATE SECTOR

(Rs. in Million)

Lending Country/ Agency	Project	Budget Estimate 2009-2010	Revised Estimate 2009-2010	Budget Estimate 2010-2011
(ix) PPAF				
GERMANY		1,679.000	280.000	1,500.000
	Livelihood Support & Small Scale Infrastructure.	1,679.000	280.000	1,500.000
IDA				
	Earthquake Disability Project.	23.148	..	1.000
	<u>Total-PPAF Grants:</u>	<u>1,702.148</u>	<u>280.000</u>	<u>1,501.000</u>
(x) Green Star				
GERMANY				
	Reproductive Health KPK	..	130.000	100.000
	<u>Total- Grants for Green Star</u>	<u>..</u>	<u>130.000</u>	<u>100.000</u>
(xi) WAPDA (Water)				
USA				
	Tarbela Dam Repair & Maintance	..	338.000	1,038.000
	Jam Tharmal Power	..	..	1,588.140
	Gadoo Thermal Power	..	..	1,384.000
	Muzaffargarh Thermal Power	..	..	1,313.935
	IDPs Housing	..	5,492.500	..
	<u>Total Grants WAPDA(Water)</u>	<u>0.000</u>	<u>5,830.500</u>	<u>5,324.075</u>
	Total Other Loans (Private Sector)	7,475.580	8,986.000	4,400.000
	Total Grants for Federal Deptt:	100.000	8,267.565	5,324.075
	Total Other Grants(Private Sector)	1,715.840	436.000	1,701.000
	Total-Other Grants	..	130.000	100.000
	Total-Non-Plan Resources	9,291.420	17,819.565	11,525.075
	Total-Plan Resources	510,413.485	577,984.903	386,619.773
	Total-Development Aid	519,704.905	595,804.468	398,144.848
Grand Total:- Foreign Aid(Development and Non-Development)		519,704.905	595,804.468	398,144.848

**SUMMARY OF FOREIGN ASSISTANCE
(LENDING COUNTRY/AGENCY)
(Plan and Non Plan)
2010-2011**

(Rs. in Million)

S.No.	Lending Country/Agency	Loans	Grants	Total
1	ADB	62,224.644	390.000	62,614.644
2	Australia	..	15.000	15.000
3	China	16,245.419	809.116	17,054.535
4	Canada	..	100.000	100.000
5	European Union	..	1,888.030	1,888.030
6	Euro Bonds	43,250.000	..	43,250.000
7	Germany	290.000	2,207.069	2,497.069
8	France	2,163.908	..	2,163.908
9	IBRD	2,026.177	90.000	2,116.177
10	IDA	51,941.717	91.816	52,033.533
11	IDB	48,639.613	..	48,639.613
12	IFAD	1,628.487	..	1,628.487
13	Iran	200.000	..	200.000
14	Japan	4,471.496	2,862.155	7,333.651
15	Kerry Lugar	..	51,900.000	51,900.000
16	Korea	560.000	0.000	560.000
17	Kuwait	950.000	..	950.000
18	Norway	..	222.425	222.425
19	Oman	..	446.933	446.933
20	Saudi Arabia	903.300	2,000.000	2,903.300
21	Switzerland	..	35.000	35.000
22	Tokyo Pledges	55,299.450	26,693.900	81,993.350
23	UK	..	8,721.514	8,721.514
24	UNDP	..	141.084	141.084
25	UNICEF	..	1,341.518	1,341.518
26	USA	..	5,932.197	5,932.197
27	WFP	..	922.880	922.880
28	OPEC	540.000	..	540.000
Total-Development(Plan + Non-Plan)		291,334.211	106,810.637	398,144.848

**SUMMARY OF FOREIGN ASSISTANCE
(LENDING COUNTRY/AGENCY)
(Plan Resources)
2010-2011**

S.No.	Lending Country/Agency	Loans	Grants	Total
1	ADB	62,224.644	390.000	62,614.644
2	Australia	..	15.000	15.000
3	China	16,245.419	809.116	17,054.535
4	European Union	..	1,888.030	1,888.030
5	Eurobonds	43,250.000	..	43,250.000
6	Germany	290.000	607.069	897.069
7	France	2,163.908	..	2,163.908
8	IBRD	2,026.177	90.000	2,116.177
9	IDA	48,241.717	90.816	48,332.533
10	IDB	48,639.613	..	48,639.613
11	Iran	200.000	..	200.000
12	IFAD	928.487	..	928.487
13	Japan	4,471.496	2,762.155	7,233.651
14	Kerry Lugar	..	51,900.000	51,900.000
15	Korea	560.000	..	560.000
16	Kuwait	950.000	..	950.000
17	Norway	..	222.425	222.425
18	Oman	..	446.933	446.933
19	Saudi Arabia	903.300	2,000.000	2,903.300
20	Switzerland	..	35.000	35.000
21	Tokyo Pledges	55,299.450	26,693.900	81,993.350
22	UK	..	8,721.514	8,721.514
23	UNDP	..	141.084	141.084
24	UNICEF	..	1,341.518	1,341.518
25	USA	..	608.122	608.122
26	WFP	..	922.880	922.880
27	OPEC	540.000	..	540.000
Total-(Plan Resources)		286,934.211	99,685.562	386,619.773

**SUMMARY OF FOREIGN ASSISTANCE
(LENDING COUNTRY/AGENCY)
(Non-Plan Resources)
2010-2011**

(Rs. in Million)				
S.No.	Lending Country/Agency	Loans	Grants	Total
1	IDA	3,700.000	1.000	3,701.000
2	IFAD	700.000	..	700.000
3	CANADA	..	100.000	100.000
4	GERMANY	..	1,600.000	1,600.000
5	JAPAN	..	100.000	100.000
6	USA	..	5,324.075	5,324.075
Total - (Non-Plan Resources)		4,400.000	1,801.000	11,525.075

**EXPLANATORY
MEMORANDUM**

ON

**FEDERAL
RECEIPTS**

2010-11

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P R E F A C E

The Annual Budget Statement containing estimated receipts and expenditures for financial year 2010-2011 is being tabled in the National Assembly of Pakistan and transmitted to the Senate of Pakistan as required under Article 80(1) and 73 (1) of the Constitution of Islamic Republic of Pakistan.

This 'Explanatory Memorandum on Federal Receipts' is also being tabled alongwith the Annual Budget Statement, as additional information, in order to help the readers understand the details of the receipts included in the Statement. The Memorandum distinguishes revenue from capital receipt. Revenue receipt is further categorized as tax and non-tax receipt. The section on capital receipt provides information on public debt and external resources, which are further explained in a separate publication titled 'Estimates of Foreign Assistance'. A brief overview of self-financing of the Public Sector Development Programme by the Provinces is also included in this Memorandum.

With the aim of helping the readers form a comprehensive view of the federal resources that have determined the formulation of the Budget for 2010-2011, the nature of receipts has been explained, wherever considered appropriate. I hope that this document would be useful for a more comprehensive understanding of the Annual Budget Statement.

Salman Siddique
Secretary to the Government of Pakistan

Finance Division,
Islamabad, 5 June, 2010

1. REVENUE RECEIPTS

1.1 The main sources of revenue receipts of the federal government are tax revenue and non-tax revenue.

TAX REVENUE

1.2 Tax revenue is of two types, direct and indirect. Direct taxes are comprised of Income Tax, Workers Welfare Tax, Workers Participation Fund and Capital Value Tax. The indirect taxes are comprised of Customs, Sales Tax, Federal Excise, Carbon Surcharge on POL, Petroleum Levy, Other Taxes (ICT) and Airport Tax. The major part of the revenue is administered by the Federal Board of Revenue.

NON-TAX REVENUE

1.3 The non-tax revenue of the federal government is administered by various ministries/divisions and comprises of following sources:

- i) Income from property and enterprise;
- ii) Receipts from civil administration and other functions;
- iii) Miscellaneous receipts.

1.4 The summary of budget and revised estimates for fiscal year 2009-2010 and budget estimates for fiscal year 2010-2011 are given on the following pages.

SUMMARY OF REVENUE RECEIPTS

(Rs. in Million)

		2009-2010	2009-2010	2010-2011
		Budget	Revised	Budget
B	* TAX REVENUE	<u>1493559.7</u>	<u>1483046.0</u>	<u>1778715.0</u>
B01	Direct taxes	565600.0	540400.0	657700.0
B011	Income Tax	544531.0	520400.0	633000.0
B01501	Workers Welfare Fund	0.0	15600.0	20000.0
B01502	Workers Participation Fund	13861.0	0.0	0.0
B017	Capital Value Tax	7208.0	4400.0	4700.0
B02	Indirect taxes	927959.7	942646.0	1121015.0
B020-22	Customs	162200.0	164900.0	180800.0
B023	Sales Tax	499400.0	540300.0	674900.0
B024-25	Federal Excise	152800.0	134400.0	153600.0
	Carbon Surcharge on POL	112000.0	0.0	0.0
	Petroleum Levy	0.0	101546.0	110000.0
B026	Other Taxes (ICT)	1499.7	1430.0	1640.0
B03064	Airport Tax	60.0	70.0	75.0
C	<u>NON TAX REVENUE</u>	<u>513646.1</u>	<u>568897.7</u>	<u>632278.5</u>
C01	<u>Income from Property</u>	<u>118719.2</u>	<u>115579.5</u>	<u>169985.2</u>
	<u>and Enterprise</u>			
C010	Profits(PTA/Pak. Post office)	1300.0	1000.0	51100.0
C012	Interest (Provinces)	16819.1	18746.0	16637.9
C013-18	Interest (PSEs & others)	25371.5	36692.0	38032.3
C019	Dividends	75228.6	59141.5	64215.0

* Out of which FBR collection has been estimated at Rs.1380 billion for RE 2009-2010 and at Rs.1667 billion for BE 2010-2011.

contd.

SUMMARY OF REVENUE RECEIPTS

(Rs. in Million)

		2009-2010	2009-2010	2010-2011
		Budget	Revised	Budget
C02	<u>Receipts from Civil Admn. and Other Functions</u>	<u>281013.6</u>	<u>337890.6</u>	<u>332249.8</u>
C021-24	General Administration	1020.6	735.4	788.2
C02211	SBP Profit	150000.0	213000.0	185000.0
C025	Defence	128199.5	121514.3	133463.2
C026	Law and Order	713.4	1545.6	1732.7
C027	Community Services	709.2	711.3	811.0
C028	Social Services	371.0	384.0	10454.8
C03	<u>Miscellaneous Receipts</u>	<u>113913.3</u>	<u>115427.5</u>	<u>130043.5</u>
C031-34	Economic Services	1778.1	1969.3	2401.7
C03806	Citizenship, Naturalization & Passport Fees	8950.0	8950.0	10850.0
C03902	Development Surcharge on Gas	29937.0	29995.3	29995.0
C03905	Royalty on Oil	7973.0	14246.2	15500.0
C03906	Royalty on Gas	27057.0	28000.0	32000.0
	Discount Retained on Local Crude Price	15045.0	6000.0	12000.0
	Others	23173.2	26266.7	27296.8
	Gross Federal Revenue Receipts	<u>2007205.8</u>	<u>2051943.7</u>	<u>2410993.5</u>
	Less : Provincial Share	<u>655217.4</u>	<u>655276.7</u>	<u>1033643.3</u>
	Net Federal Revenue Receipts	<u>1351988.4</u>	<u>1396666.9</u>	<u>1377350.2</u>

2. FEDERAL TAXES

2.1 Tax revenue collected by Federal Board of Revenue (FBR) comprises of direct taxes and indirect taxes. Direct Taxes are imposed on income while indirect taxes are levied on transactions and commodities.

2.2 Detailed analyses of individual taxes are highlighted below :

2.3 **Direct Taxes:** The Direct Taxes comprise of Income Tax, Capital Value Tax and Workers Welfare Fund (WWF) Workers Participation Fund (WPPF) collected by the Income Tax Department on behalf of M/o Labour, Manpower and Overseas Pakistanis Division. Final estimates of the budget target of Direct Taxes for 2009-2010 are Rs.540.4 billion envisaging growth of 21.38% over 2008-2009.

2.4 During the first ten months of the current financial year i.e. upto 30.04.2010, Direct Tax collection stood at Rs.387.8 billion with growth of 16.33% as compared to the collection of the corresponding period of the preceding year. If current pace of the collection continues with 20% growth in the months of May and June, 2010, Direct Tax collection may ultimately end at Rs.540.4 billion.

2.5 Taking into account the current inflation and GDP growth, Direct Taxes targets can safely be estimated at Rs.657.7 billion by taking 15% growth over last year. However, this does not include any financial measures to be introduced in the Board for Financial year 2010-2011.

2.6 The Capital Value Tax (CVT) is leviable on purchase of commercial, non-commercial property, residential flats etc. The estimated increase in CVT for 2009-2010 could not be achieved due to multiple reasons. Due to non-documentation of economy, particularly at the level of Tehsil & District.

2.7 Workers Welfare Fund (WWF) and Workers Participation Fund (WPPF) is leviable under the Workers Welfare Act. The revised estimates for receipts in 2009-2010 are Rs.15,600.0 million and estimates for budget 2010-2011 is Rs.20,000.0 million.

2.8 The estimates given for 2010-2011 are bit conservative based on the past experience, however, with introduction of some financial measures and composite audit, the figures can be stretched safely to Rs.657.7 billion.

2.9 The budget and revised estimates for 2009-2010 and budget estimates for 2010-2011 on account of direct taxes are tabulated as under:

		DIRECT TAXES		
		(Rs. in Million)		
		2009-2010	2009-2010	2010-2011
		Budget	Revised	Budget
B011	Income Tax	544531.000	520400.000	633000.000
B01501	Workers Welfare Fund	0.000	15600.000	20000.000
B01502	Workers Participation Fund	13861.000	0.000	0.000
B017-18	Capital Value Tax	7208.000	4400.000	4700.000
TOTAL		565600.000	540400.000	657700.000

3. INDIRECT TAXES

The indirect taxes are comprises of customs duty, Sale Tax, Federal Excise, Carbon Surcharge on POL, Petroleum Levy, Other Taxes (ICT) and Airport Tax.

3.2 The summary position is tabulated below.

		(Rs. in Million)		
		2009-2010 Budget	2009-2010 Revised	2010-2011 Budget
B020-22	Customs	162200.000	164900.000	180800.000
B023	Sales Tax	499400.000	540300.000	674900.000
B024-25	Federal Excise	152800.000	134400.000	153600.000
	Carbon Surcharge on POL	112000.000	0.000	0.000
	Petroleum Levy	0.000	101546.000	110000.000
B026	Other Taxes (ICT)	1499.700	1430.000	1640.000
	Airport tax	60.000	70.000	75.000
TOTAL		927959.700	942646.000	1121015.000

3.3 A brief description of customs, sales tax, federal excise duties, other taxes (ICT) and airport tax is given in the following pages.

3.1 CUSTOMS

3.1.1 During the first 10 months of FY 2009-2010 (July-April), net customs duty collection is Rs.125.8 billion which is 7.5% higher than duty collected during corresponding period of FY 2008-2009 which is despite the fact that dutiable import value has decreased by 2% during the same period. This increase is mainly due to improvements in administrative measures which contributed Rs.8.2 billion in the total customs revenue till April 2010.

3.1.2 If dutiable imports show considerable increase during remaining period, the revised target of Rs.164.9 billion can be achieved. The collection of customs revenue during FY 2010-2011 will be based upon imports during FY 2010-2011. If the increasing trend in international commodity prices continues during FY 2010-2011, the target of Rs.180.8 billion for next FY may also be achieved.

3.1.3 It may be appreciated that customs revenue is primarily based upon dutiable value of imports which in turn depends upon over all national and international economic and trade variables. The above projections are also subject to these variables which imply that any increase or decrease in dutiable import value will accordingly impact the customs duty collection during FY 2010-2011.

3.1.5 Item-wise detail of budget and revised estimates 2009-2010 and budget estimates 2010-2011 in respect of customs duties is given in the following table:

CUSTOMS

		(Rs. in Million)		
S.No	Items	2009-2010 Budget	2009-2010 Revised	2010-2011 Budget
1)	Misc. Chemicals products	2551.000	2593.000	2844.000
2)	Iron, steel & manufactures thereof	8107.000	8242.000	9037.000
3)	Machinery(Electric)	16794.000	17074.000	18720.000
4)	Minerals, fuel oils(POL)	25547.000	25972.000	28477.000
5)	Plastic & Articles thereof	8294.000	8432.000	9245.000
6)	Vehicles and parts	21865.000	22229.000	24372.000
7)	Animals or Vegetable Fats	20015.000	20348.000	22310.000
8)	Machinery (Non-Electric)	16586.000	16862.000	18488.000
9)	Organic Chemicals	4311.000	4383.000	4805.000
10)	Paper and Paper Board	5842.000	5939.000	6512.000
11)	Coffee, Tea, Mat and Spices	2906.000	2954.000	3239.000
12)	Rubber and Articles Thereof	1668.000	1696.000	1859.000
13)	Tanning or Dying Extracts	2662.000	2706.000	2967.000
14)	Man Made Filaments	2102.000	2137.000	2343.000
15)	Articles of Iron and Steel	3632.000	3692.000	4048.000
16)	Other items	30756.000	31268.000	34283.000
GROSS COLLECTIONS :		173638.000	176528.000	193550.000
REFUND AND REBATES :		11438.000	11628.000	12750.000
NET COLLECTIONS :		162200.000	164900.000	180800.000

3.2 SALES TAX

3.2.1 Sales tax is a tax on consumption, levied on manufacturers & retailers with an annual turnover of more than Rs.5 million, as well as on the importers, wholesalers, distributors, dealers and specified services @ 16%. However, few commodities are subjected to sale tax @ 18% and 21%. However, all the exports and other goods/items mentioned in the Fifth Schedule to the Sales Tax act, 1990 or in a notification issued under section 4 of the Act are chargeable to tax @ zero percent. The items mentioned in the Sixth Schedule or in a notification issued under section 13 of the Sales Tax Act, 1990 are exempt from the levy of sale tax. Exemptions mostly include basic foodstuff, agricultural produce (not subject to any further process), medicines, books, and life animals, etc. The tax is levied in VAT mode i.e. on value addition basis with the entitlement of inputs tax adjustment.

3.2.2 The scope of tax was initially restricted to manufacturers, but the tax base was gradually broadened and later extended to the importers (in 1997), wholesalers, dealers, distributors & retailers (in 1998) and to specified services (in the year 2000) vide Provincial Sales Tax Ordinances which include services such as advertisements on TV and radio, clearing agents, stevedores, hotel & restaurants..

3.2.3 During the period July, 2009 to May, 2010 of current fiscal year revenue collection on account of Sales Tax has been Rs.461.84 billion as against Rs.396.90 billion collected in the corresponding period of 2008-2009. This shows a growth of 14.9% in revenue collection. The budget estimates for fiscal year 2009-2010 were Rs.499.4 billion, which have now been revised upward to Rs.540.3 billion. Budget Estimates for the fiscal year 2010-2011, budget are likely to be Rs.674.9 billion.

3.3 FEDERAL EXCISE

3.3.1 Historically, excise taxation has played a very important role in the taxation structure of Pakistan. Excises are normally levied to systematically regulate the consumption of luxury goods. Before partition, different commodity-specific excise regulations which were amalgamated into the Central Excises and Salt Act 1944, which was adopted by the government of Pakistan at the time of independence.

3.3.2 Ever since the creation of Pakistan excise duties and sales tax have co-existed. Currently, all the commodities chargeable to excise duty are also liable to sales tax. In order to increase the compatibility between excises and Sales Tax, the government took a historical step in the Budget 2005-06 and introduce an entirely new version of excise legislation in the shape of Federal Excise Act 2005. Under the new excise legislation, the expression "central excise" duty was replaced with "Federal Excise Duty". Positive schedule is attached to the Act for excisable goods and services with conditional exemptions schedule separately. Cost-free registration has taken over traditional licensing regime with no fee or removals and sales tax registrations is valid and applicable for excise purposes as well. Fiscal control has been replaced with self-assessment and self-compliance.

3.3.3 The standard rate of excise duty is 15% chargeable on both domestic production and imported substitutes of excisable goods. This rate is applicable even on excisable services. However, the effective rate of excise duty is prescribed in the First Schedule to the 2005 Act. Effective rates differ from the standard statutory rate in the POL products and cement are generally charged to fixed amounts of duty (specific rate of duty) and cigarettes are charged and excise duty on higher rate with composite duty structure on quantity-cum-price slab basis. Minimum prices of cigarettes for the purpose of duty assessment have been fixed to rule out the possibilities of market distortions and valuation malpractices. The excise classification was transposed to Harmonized Commodity Description and Coding system in 1994. A separate chapter 98 has been introduced for the classification of services. Several new services were added in chapter 98 in the Budget 2005-06.

3.3.4 In excise regime, there are six major revenue spinners which including cigarettes, beverages, POL Products, cement, natural gas and special excise duty. Almost 76% of excise duty collection (domestic) is collected from these six commodities.

3.3.5 During the period July, 2009 to May, 2010 of current fiscal year revenue collection on account of federal excise duty has been Rs.104.85 billion as against Rs.101.10 billion collected in the corresponding period of 2008-09. This shows a growth of 3.7% in revenue collection. The receipts from federal excise duty were budgeted at Rs.152.8 billion for fiscal year 2009-2010. However, the targets were revised downward to Rs.134.4 billion. The budget target for fiscal year 2010-2011 is estimated to be Rs.154.0 billion.

FEDERAL EXCISE

(Rs. in Million)			
	2009-2010	2009-2010	2010-2011
	Budget	Revised	Budget
1. Beverage	5755.000	6382.000	7294.000
2. Beverage concentrate	5996.000	5727.000	6545.000
3. Cement	22682.000	18499.000	21142.000
4. Cigarettes & tobacco	42729.000	48822.000	55797.000
5. Natural gas	6662.000	6379.000	7290.000
6. Perfumery & cosmetics	1229.000	1093.000	1249.000
7. Petroleum gases	16.000	12.000	14.000
8. P.O.L. products	4384.000	4102.000	4687.000
9. Insurance	3918.000	0.000	0.000
10. Imported goods	8407.000	7812.000	8928.000
11. 1% Special Excise Duty	17085.000	17557.000	20065.000
12. Arrears	483.000	373.000	426.000
13. Other Services	33454.000	13821.000	15795.000
14. Other Items	0.000	3822.000	4368.000
GROSS TOTAL :	152800.000	134400.000	153600.000
<hr/>			
TOTAL (NET) :	152800.000	134400.000	153600.000

4. NON - TAX RECEIPTS

4.1 Non-tax receipts of the federal government comprise of (i) income from property and enterprise, (ii) receipts from civil administration, and (iii) miscellaneous receipts of the federal ministries, divisions and departments.

4.2 The summary of non-tax receipts for 2009-2010 revised and 2010-2011 budget is given below:

SUMMARY OF NON-TAX RECEIPTS

		(Rs. in Million)		
		2009-2010	2009-2010	2010-2011
		Budget	Revised	Budget
C01	Income from property and enterprise	118719.151	115579.532	169985.196
C02	Receipts from civil admn. and other functions	281013.635	337890.608	332249.815
C03	Miscellaneous receipts	113913.294	115427.517	130043.462
TOTAL		513646.080	568897.656	632278.473

4.3 The following pages contain detailed description and estimates of non-tax receipts.

5. INCOME FROM PROPERTY & ENTERPRISE

Income from property & enterprise comprise of profits, interest receipts and dividends from government investments. Estimates of receipts from these sources are given below:

5.1 PROFITS

	(Rs. in Million)		
	2009-2010	2009-2010	2010-2011
	Budget	Revised	Budget
C01002 Pakistan Post Office	1300.000	1000.000	1100.000
C01009 Pakistan Telecom Authority	0.000	0.000	50000.000
TOTAL	1300.000	1000.000	51100.000

5.1.1 The Surplus Profit of Pakistan Post Office Department is comprised of Postage Revenue, Commission on Money Orders, Agency Receipts and other Miscellaneous Receipts. The Pakistan Telecommunication Authority (PTA) will generate a substantial amount by issuing licenses of third generation (3-G) cellular phones to cellular phone service providers during 2010-2011 through healthy competition and transparent bidding process.

5.2 INTEREST RECEIPTS

5.2.1 Interest on loans granted by the federal government to provincial governments, local bodies, financial institutions, non-financial institutions, commercial departments and government servants is reflected in this section. The interest is chargeable in accordance with the terms and conditions of each loan.

5.2.2 Unless specified otherwise, every loan other than foreign loan advanced by the federal government to the provincial governments is repayable over a period of 25 years. Moratorium of 5 years is allowed on recovery of principal. Simple interest is realized at a rate yearly determined by the Finance Division, according to the actual borrowing cost of the Federal Government.

5.2.3 The estimates in respect of interest receipts from provinces, public sector enterprises, financial institutions, government servants and others are given in the following tables :

INTEREST RECEIPTS

		(Rs. in Million)		
		2009-2010	2009-2010	2010-2011
		Budget	Revised	Budget
C012	<u>PROVINCES</u>	(PROVINCE-WISE BREAK UP)		
	PUNJAB	9752.951	10487.419	9750.376
	Interest-Cash loans	6593.816	6554.570	5928.337
	Interest-Foreign loans	3159.132	3932.846	3822.039
	Interest-USAID local currency loans	0.003	0.003	
	SINDH	3471.070	3629.954	3367.442
	Interest-Cash loans	2467.212	2456.324	2359.705
	Interest-Foreign loans	1003.857	1173.629	1007.737
	Interest-USAID local currency loans	0.001	0.001	0.000
	KHYBER PAKHTUNKHWA	3055.003	3853.261	2823.523
	Interest-Cash loans	1942.251	1942.250	1846.734
	Interest-Foreign loans	1112.751	1911.010	976.789
	Interest-USAID local currency loans	0.001	0.001	0.000
	BALUCHISTAN	540.070	775.339	696.588
	Interest-Cash loans	184.902	183.929	180.458
	Interest-Foreign loans	355.168	591.410	516.130
	Interest-USAID local currency loans	0.000	0.000	0.000
TOTAL - PROVINCES		16819.094	18745.973	16637.929

contd.

INTEREST RECEIPTS

		(Rs. in Million)		
		2009-2010	2009-2010	2010-2011
		Budget	Revised	Budget
C012	<u>PROVINCES</u>			
	(LOAN-WISE BREAK UP)			
	Interest: Cash loans			
	Punjab	6593.816	6554.570	5928.337
	Sindh	2467.212	2456.324	2359.705
	Khyber Pakhtunkhwa	1942.251	1942.250	1846.734
	Balochistan	184.902	183.929	180.458
	TOTAL	11188.181	11137.073	10315.234
	Interest: Foreign loans			
	Punjab	3159.132	3932.846	3822.039
	Sindh	1003.857	1173.629	1007.737
	Khyber Pakhtunkhwa	1112.751	1911.010	976.789
	Balochistan	355.168	591.410	516.130
	TOTAL	5630.908	7608.895	6322.695
	Interest: USAID local currency loans			
	Punjab	0.003	0.003	0.000
	Sindh	0.001	0.001	0.000
	Khyber Pakhtunkhwa	0.001	0.001	0.000
	Balochistan	0.000	0.000	0.000
	TOTAL	0.005	0.005	0.000
TOTAL - PROVINCES		16819.094	18745.973	16637.929

contd.

INTEREST RECEIPTS

(Rs. in Million)			
	2009-2010	2009-2010	2010-2011
	Budget	Revised	Budget
C013	<u>LOCAL BODIES</u>		
	Interest-Cash loans		
P.B.C.	196.041	196.041	187.303
NHA	18955.738	17198.513	18807.362
SNGPL	0.987	0.987	0.658
TOTAL	19152.766	17395.541	18995.323
	Interest - Foreign loans		
GIK Institute	3.789	3.979	2.251
N.L.C.	99.032	99.032	87.029
Karachi Port Trust	32.635	32.635	21.571
PAEC	2.832	2.832	1.475
SKMT	1.544	1.763	1.705
CDA	189.048	192.283	176.646
NHA	522.271	4147.976	3060.556
PPAF	86.081	86.193	88.780
TOTAL	937.232	4566.693	3440.013
TOTAL - LOCAL BODIES	20089.998	21962.234	22435.336

contd.

INTEREST RECEIPTS

(Rs. in Million)			
	2009-2010 Budget	2009-2010 Revised	2010-2011 Budget
C014	<u>FINANCIAL INSTITUTIONS</u>		
	Interest-Cash loans		
PICIC	0.000	0.000	0.000
TOTAL	0.000	0.000	0.000
	Interest - Foreign loans		
NDFC/LTCF	3680.860	3804.141	3436.327
IDBP	235.546	235.546	210.817
Ist Dawood Leasing Co. Ltd.	5.472	5.472	4.520
English Leasing Ltd.	0.025	1.512	1.114
Net Work Leasing	0.678	0.964	0.737
Pakistan Industrial & Commercial Leasing	7.246	7.246	5.594
TOTAL	3929.827	4054.881	3659.109
TOTAL - FINANCIAL INSTITUTIONS			
	3929.827	4054.881	3659.109

contd.

INTEREST RECEIPTS

(Rs. in Million)

	2009-2010 Budget	2009-2010 Revised	2010-2011 Budget
C015			
<u>NON - FINANCIAL INSTITUTIONS</u>			
<u>A : WAPDA</u>			
Interest-Cash loans	3940.177	3750.376	6047.270
WAPDA (Water Wing)	1743.947	1554.146	2189.387
WAPDA (Power Wing)	1526.370	1526.370	3437.139
TESCO	37.549	37.549	35.936
QESCO	19.862	19.862	19.862
GENCO-I	45.591	45.591	41.376
GENCO-II	56.761	56.761	66.862
GENCO-III	294.317	294.317	46.163
GENCO-IV	3.868	3.868	3.957
NTDC	211.912	211.912	206.588
Interest-Foreign loans	4403.595	5799.004	4678.036
WAPDA (Power Wing)	3209.477	3260.808	2847.941
TESCO	11.598	11.598	9.084
GENCO-I	70.481	70.481	54.403
GENCO-II	88.856	88.856	64.816
GENCO-III	3.410	3.410	2.382
GENCO-IV	0.037	0.037	0.019
NTDC	1019.736	2363.814	1699.391
TOTAL - WAPDA	8343.772	9549.380	10725.306

contd.

INTEREST RECEIPTS

	(Rs. in Million)		
	2009-2010 Budget	2009-2010 Revised	2010-2011 Budget
<u>B : AUTONOMOUS BODIES / CORPORATIONS</u>			
Interest-Foreign loans			
Pakistan Railways	694.958	696.854	620.859
Karachi Fish Harbour Authority	16.218	16.218	15.154
Askari Cement, Wah	123.776	123.776	0.000
PTA	10.148	32.012	2.030
TOTAL	845.100	868.860	638.043
TOTAL NON-FINANCIAL INSTITUTIONS	9188.872	10418.240	11363.349

contd.

INTEREST RECEIPTS

(Rs. in Million)

		2009-2010 Budget	2009-2010 Revised	2010-2011 Budget
C016	<u>GOVERNMENT SERVANTS</u>			
	Cant/Garrison Edu. Institutions	2.982	2.201	2.311
	AGPR, Islamabad	25.043	26.031	27.005
	AGPR, Sub-Office, Lahore	9.410	8.456	9.302
	AGPR, Sub-Office, Karachi	11.157	9.313	10.245
	AGPR, Sub-Office, Peshawar	3.537	5.975	6.573
	AGPR, Sub-Office, Quetta	0.437	0.968	1.016
	AGPR, Sub-Office, Gilgit	0.650	0.650	0.950
	Defence	8.000	8.800	9.400
	Pakistan Post Office Deptt.	4.000	1.900	2.700
	Pakistan PWD	0.549	0.130	0.135
	Pakistan Mint	0.233	0.205	0.193
	CAO (Ministry of Foreign Affairs)	1.284	1.185	1.260
	Central Dte. of National Savings	1.602	2.143	2.272
	Geological Survey of Pakistan	0.320	0.335	0.347
	Directorate of Food	0.016	0.006	0.007
	TOTAL GOVT. SERVANTS	69.220	68.298	73.716
C017	<u>AJK & Others</u>			
	Interest-Cash loans:			
	Government of A J & K	3993.543	3993.543	4312.470
	Interest-Foreign loans:			
	Government of A J & K	95.527	95.527	103.000

contd.

INTEREST RECEIPTS

(Rs. in Million)			
	2009-2010	2009-2010	2010-2011
	Budget	Revised	Budget
Interest-Other loans:			
Guarantee fee on foreign loans (EAD)	1904.515	999.321	985.314
<hr/>			
TOTAL AJK & OTHERS	5993.585	5088.391	5400.784
<hr/>			
C018	<u>COMMERCIAL DEPARTMENTS</u>		
Pakistan Post Office Department	100.000	100.000	100.000
<hr/>			
TOTAL COMMERCIAL DEPTTS.	100.000	100.000	100.000
<hr/>			
TOTAL (PSEs & OTHERS)	39371.502	41692.044	43032.294
ESTIMATED SHORTFALL	14000.000	5000.000	5000.000
NET - TOTAL (PSEs & OTHERS)	25371.502	36692.044	38032.294
TOTAL - PROVINCES	16819.094	18745.973	16637.929
<hr/>			
GRAND TOTAL - INTEREST	42190.596	55438.017	54670.223

5.3 DIVIDENDS ON GOVERNMENT INVESTMENTS

5.3.1 Dividends represent return on federal government's investment in the share capital of financial institutions and commercial enterprises. The receipt of dividend varies from year to year depending upon profits earned each year by these bodies and declaration of dividends on share capital.

5.3.2 The details of the estimates are given below :

DIVIDENDS

		(Rs. in Million)		
Name of Organization		2009-2010 Budget	2009-2010 Revised	2010-2011 Budget
C01901	FINANCIAL INSTITUTIONS	276.000	258.000	303.000
1	National Bank of Pakistan	20.000	20.000	24.000
2	United Bank Limited	10.000	10.000	11.000
3	National Investment Trust	40.000	22.000	22.000
4	Allied Bank Limited	25.000	25.000	40.000
5	Habib Bank Limited	27.000	27.000	52.000
6	Pakistan Oman Investment Co. Ltd.	154.000	154.000	154.000
C01902	NON-FINANCIAL INSTITUTIONS	74952.555	58883.515	63911.973
1.	Fauji Fertilizer Co. Ltd.	37.302	45.369	46.000
2.	Government Holding Private Ltd.	8500.000	10000.000	13000.000
3.	Mari Gas Company Ltd.	24.000	28.092	28.092
4.	National Insurance Corporation	500.000	440.000	440.000
5.	National Power Construction Corp.	6.000	5.400	5.400

contd.

DIVIDENDS

		(Rs. in Million)		
		2009-2010	2009-2010	2010-2011
		Budget	Revised	Budget
6	NESPAK	0.750	0.660	0.660
7	OGDCL	36000.000	29000.000	29000.000
8	Pak. Arab Refinery Ltd.	3000.000	1800.000	3000.000
9	Pak. Environmental Planning and Architectural Consultants Ltd.	0.050	0.000	0.000
10	Pak Automobile Corporation	0.000	0.000	0.000
11	Pakistan Re-Insurance Corporation	120.000	382.449	382.449
12	Pakistan Mineral Dev. Corporation	30.000	17.600	12.000
13	Pakistan National Shipping Corp.	200.000	310.746	310.746
14	Pakistan Petroleum Ltd.	6505.844	6505.844	6505.844
15	Pakistan Security Printing Corp.	175.000	300.000	300.000
16	Pakistan State Oil	765.000	385.056	770.112
17	PTCL	6200.000	5456.602	5456.602
18	SNGPL	691.912	0.000	669.771
19	SSGCL	200.000	0.000	193.600
20	State Life Insurance Corporation	200.000	200.000	200.000
21	Pakistan Services Limited (PC)	0.337	0.337	0.337
22	PERAC	4.500	4.500	4.500
23	Tourism Development Corporation	0.860	0.860	0.860
24	Pakistan Television	5.000	0.000	5.000
25	Pakistan Steel Mill	500.000	0.000	0.000
26	PIDC	75.000	0.000	75.000
27	PEAL	11.000	0.000	5.000
28	Saindak Metals Limited	2200.000	4000.000	500.000
29	Others	9000.000	0.000	3000.000
TOTAL - DIVIDENDS		75228.555	59141.515	64214.973

**6. RECEIPTS FROM CIVIL ADMINISTRATION
AND OTHER FUNCTIONS**

6.1 GENERAL ADMINISTRATION RECEIPTS

6.1.1 ORGANS OF STATE

6.1.1.1 These receipts are realized on account of fees from the candidates appearing in the examinations of Federal Public Service Commission and tuition fees charged by the Pakistan Forest Institute. The estimates of receipts on this account are given below :

		(Rs. in Million)		
		2009-2010	2009-2010	2010-2011
		Budget	Revised	Budget
C021	ORGANS OF STATE	43.526	26.285	39.100
	Federal Public Service Commission	38.206	20.385	33.000
	Pakistan Forest Institute	5.320	5.900	6.100

6.1.2 FISCAL ADMINISTRATION

AUDIT FEES

6.1.2.1 The department of the Auditor General charges fees from autonomous bodies/corporations/departments for auditing their accounts. This fee is deposited in the government account.

STATE BANK RECEIPTS

6.1.2.2 The surplus profit of the State Bank of Pakistan (SBP), after making usual provision for reserve funds and payment of dividend, is transferred to the federal government. The SBP also pays dividend on the share capital of the Federal Government. The value of coins that are minted and come in circulation in one year are also deposited by the SBP in Government Account.

PAKISTAN MINT

6.1.2.3 The Pakistan Mint's receipts are mainly from the disposal of dross & scrap and also from the minting of defence, sports and academic medals.

PENSION & GRATUITY CONTRIBUTION

6.1.2.4 These receipts pertain to pension and gratuity contributions by the borrowing departments in respect of officials on deputation with them.

6.1.2.5 The estimates of receipts from fiscal administration are given on the following page.

(Rs. in Million)			
	2009-2010 Budget	2009-2010 Revised	2010-2011 Budget
C022	<u>FISCAL ADMINISTRATION</u>		
	<u>150557.003</u>	<u>213364.151</u>	<u>185369.098</u>
Audit Fee	2.057	4.251	4.198
SBP Profit	150000.000	213000.000	185000.000
Currency Dividend from SBP	9.646	9.600	9.600
Coinage Account	500.000	300.000	300.000
Pakistan Mint	45.000	50.000	55.000
Receipts-in-Aid of Superannuation (Pension & Gratuity Contribution)	0.300	0.300	0.300

6.1.3 ECONOMIC REGULATION

6.1.3.1 The receipts on this account comprise of insurance fees realized under Insurance Act, 1989. Estimates is given below :

(Rs. in Million)			
	2009-2010 Budget	2009-2010 Revised	2010-2011 Budget
C023	<u>ECONOMIC REGULATION</u>		
	<u>420.000</u>	<u>345.000</u>	<u>380.000</u>
Fees realized under Insurance Act, 1989	420.000	345.000	380.000
TOTAL - GENERAL ADMN. (Excluding SBP Profit)	1020.529	735.436	788.198

6.2 DEFENCE SERVICES RECEIPTS

6.2.1 These receipts are realized mainly on account of service charges in accordance with the protocol agreements, dues from civil agencies, sale & auction of obsolete stores and charges realized on account of use of army aviation facilities etc. The non-effective receipts include leave salary etc. of armed forces personnel on deputation abroad.

6.2.2 The estimates of defence receipts are given below :

		(Rs. in Million)		
		2009-2010	2009-2010	2010-2011
		Budget	Revised	Budget
C025	<u>DEFENCE SERVICES</u>	<u>128199.492</u>	<u>121514.313</u>	<u>133463.156</u>
	Effective	4217.492	7091.000	7655.500
	Non-effective	107.000	136.000	140.000
	Miscellaneous	123750.000	114075.000	125425.000
	Service Charges	125.000	212.313	242.656

6.3 LAW AND ORDER RECEIPTS

6.3.1 These receipts represent the proceeds from fines imposed by Insurance Appellate Tribunals, Drug Courts and Special Judges under the administrative control of Law, Justice and Parliamentary Affairs Division. These also include fines, fees and recoveries of the Supreme Court of Pakistan, civil armed forces and frontier watch & ward. The fees realized on account of issuance and renewal of arms licenses by the M/o Interior are also reflected under this classification.

6.3.2 The estimates of receipts from law and order are given in the following page :

(Rs. in Million)				
		2009-2010	2009-2010	2010-2011
		Budget	Revised	Budget
C026	<u>LAW AND ORDER</u>	<u>713.394</u>	<u>1545.586</u>	<u>1732.663</u>
	Supreme Court of Pakistan	5.000	5.000	5.000
	Law, Justice & Parliamentary Affairs Division	48.586	75.000	90.000
	Receipts under Arms Act	350.000	1132.000	1300.000
	Civil Armed Forces	140.941	153.356	162.035
	Islamabad Capital Territory	160.000	170.000	165.250
	Frontier Regions	8.867	10.230	10.378

6.4 COMMUNITY SERVICES RECEIPTS

6.4.1 The receipts under community services comprise of rents of government buildings, land, guest houses and hostels. Sale proceeds of material of demolished buildings are also credited under this head. These receipts are realized by Housing and Works Division, Labour, Manpower and Overseas Pakistanis Division, Kashmir Affairs & Gilgit Baltistan Division, States & Frontier Regions Division and Interior Division (Frontier Corps). The receipts realized by Survey of Pakistan (Defence Division) for its services and supply of maps are also included here.

6.4.2 Details of the estimates are given in the following page :

(Rs. in Million)			
	2009-2010 Budget	2009-2010 Revised	2010-2011 Budget
C027	<u>COMMUNITY SERVICES</u>		
	<u>709.215</u>	<u>711.309</u>	<u>810.965</u>
Rent from government accommodation, land and workshops realized by Housing & Works Division	668.230	686.953	788.080
Rent of buildings realized by Frontier Corps. Khyber Pakhtunkhwa, Peshawar (Interior Division)	0.725	0.730	0.745
Rent of hostel of NILAT, Karachi	0.260	1.801	2.140
Scientific Research and Survey (Defence Division)	40.000	21.825	20.000

6.5 SOCIAL SERVICES RECEIPTS

6.5.1 The receipts under this head are realized on account of fees charged from students of the educational institutions of the Ministries of Education and Defence, the entry fee for historical places and archeological sites collected by Culture, Sports and Tourism Division, the charges for medical services realized by the federal government hospitals and health establishments, and tuition/training fee realized by M/o Labour and Manpower.

6.5.2 Price and tax measures are an effective and important means of reducing tobacco consumption. Levy on tobacco will result in less use of tobacco which would be in the general interest of population. The overall impact will be lesser health related problems. The estimates are given in the following table :

		(Rs. in Million)		
		2009-2010	2009-2010	2010-2011
		Budget	Revised	Budget
C028	<u>SOCIAL SERVICES</u>	<u>371.004</u>	<u>383.964</u>	<u>10454.833</u>
	Education fees from schools & colleges under M/o Education	30.941	34.170	37.170
	National Library of Pakistan	1.170	1.170	1.170
	Education fees from schools and colleges under the M/o Defence	72.071	72.071	80.000
	Tuition fee (National Training Bureau)	0.190	1.676	2.000
	Archeology and Museums	12.100	13.100	15.500
	Health-Hospital receipts	253.292	260.592	317.612
	Gilgit Baltistan Administration	1.085	1.085	1.281
	Levy on Cigarettes	0.000	0.000	10000.000
	Islamabad Capital Territory	0.155	0.100	0.100

7. MISCELLANEOUS RECEIPTS

Miscellaneous receipts include receipts on account of economic services and other receipts. A brief description of these receipts is given in the following paragraphs.

7.1 ECONOMIC SERVICES RECEIPTS

Agricultural Receipts :

7.1.1 These receipts are realized on account of grading fee collected on agricultural and livestock products by Marketing and Grading Department and fumigation fees charged by the Plant Protection Department under the administrative control of Food and Agriculture Division. The receipts realized by Livestock Division on account of quarantine fee on animal exports/imports and from licenses & fines for fisheries in the exclusive zone of Pakistan in Arabian Sea are also reflected under Agriculture Receipts.

Receipts from Explosive Department :

7.1.2 Receipts under this head pertain to the fee charged by the Department of Explosives for granting licenses to the firms dealing in explosives.

Receipts from Cabinet Division :

7.1.3 The sale proceeds of government publications and stationery by the Controller of Forms and Stationery realized from various government departments/agencies are reflected under this head.

Receipts from Lighthouses and Lightships :

7.1.4 These receipts comprise of (i) examination, survey and registration fees realized by the Mercantile Marine Department, Karachi, (ii) cargo shipping and discharging fees from the shipping companies, (iii) fines realized from seamen for offences committed by them, (iv) fees realized from cadets under training in the Mercantile Marine Academy and Seamen's Training Centre, and (v) Lighthouse dues realized from the shipping companies operating on the coasts of Pakistan. These receipts are shown under the head of transportation and communications.

Receipts from Special Communications Organization :

7.1.5 These receipts are collected by the Special Communications Organization for providing telecommunication services in specific areas. The Special Communications Organization mostly operates in the Azad Kashmir and Gilgit Baltistan.

7.1.6 The estimates of receipts from economic services are given below.

(Rs. in Million)			
	2009-2010 Budget	2009-2010 Revised	2010-2011 Budget
C031-35 <u>ECONOMIC SERVICES</u>	<u>1778.074</u>	<u>1969.271</u>	<u>2401.679</u>
Food and Agriculture Division	191.057	171.057	191.297
Livestock Division	95.500	169.492	196.560
Explosives Department	45.000	55.000	60.000
Islamabad Capital Territory	21.030	26.000	28.000
Stationery & Forms Department	1.237	1.500	1.800
Transportation & Communications	124.250	143.600	171.150
Special Communications Organization	1300.000	1400.000	1750.000
Islamabad Capital Territory	0.000	2.622	2.872

7.2 OTHER RECEIPTS

7.2.1 These receipts are realized by different Ministries, Divisions and Departments. The brief introduction of the main regular receipts under this head are as follows:

CITIZENSHIP, NATURALIZATION AND PASSPORT FEES

7.2.2 These receipts are realized mainly by the Immigration & Passport Offices in Pakistan and Pakistani Missions abroad on account of issuance, renewal and endorsement of passports and visas. The receipts of Labour, Manpower and Overseas Pakistanis Division on account of registration of overseas employment agencies and deposits by individuals for protection of their visas are also deposited under this head.

ROYALTY, POLLUTION & TREKKING FEES

7.2.3 The royalty fee is charged from the tourists coming to Pakistan for climbing the mountain peaks. Tracking fee is charged from trackers climbing the mountain on the established track.

RECEIPTS OF TOURISM DEPARTMENT

7.2.4 The receipts of the Tourism Department include licenses fee of Hotels, Restaurants and Travel Agencies, Registration Fee of Hotels & Restaurants, Licenses Renewal fee of Hotels, Restaurants and Travel Agencies and the fines/late fee of Hotels, Restaurants and Travel Agencies.

RECEIPTS COLLECTED BY THE M/O FOREIGN AFFAIRS

7.2.5 It includes the receipts on the auction of vehicles, sale of used machinery and equipments, gains against the remittances made by the Government for the expenditure of the foreign missions in the various countries, recovery of overpayment made to the Government servants posted abroad and the deduction of income tax, GP Fund, Benevolent Fund, House Building and Motor Car Advances of the employees posted in various Pakistan missions abroad.

KASHMIR AFFAIRS AND GILGIT BALTISTAN DIVISION

7.2.6 These includes the receipts from motor vehicle, forest revenue, agriculture income, rent of building, electricity charges and other indirect taxes collected and deposited directly into the Government Accounts by the administration of the Gilgit Baltistan Division.

STATES & FRONTIER REGIONS DIVISION

7.2.7 There are various receipts which are collected on account of stamp duty, fee and fine, agriculture receipts, token tax of road and bridges in the various Agencies in the Federal Administration Tribal Areas. These receipts are collected by the Political Agents of the various Agencies and deposited directly into the Government Account.

		(Rs. in Million)		
		2009-2010	2009-2010	2010-2011
		Budget	Revised	Budget
C038	<u>OTHER RECEIPTS</u>	<u>32123.227</u>	<u>35216.740</u>	<u>38146.783</u>
	Citizenship, Naturalization & Passport Fees	8950.000	8950.000	10850.000
	Emergency Relief Cell	5.000	7.000	9.000
	Toshakhana (Cabinet Division)	1.000	1.000	1.000
	National Archives (Cabinet Division)	0.600	0.060	0.060
	Federal Services Tribunal	0.861	0.753	0.865
	Staff Welfare Organization	12.815	14.401	15.247
	Export Promotion Bureau	4.000	6.120	200.025
	Construction Machinery Training Inst.	1.502	1.502	1.502
	Censorship fees	3.400	3.400	3.500
	Royalty, Pollution & Trekking fees	40.000	23.000	30.000
	Receipts of Tourist Department	40.000	45.000	55.000
	Airport Security Force	3.000	3.000	3.000
	Pakistan Meteorological Deptt.	2.099	2.200	3.000
	Gains on exchange (M/o Foreign Affairs) Recovery of over payments	65.000	45.000	55.000
	(M/o Foreign Affairs)	17.000	20.000	23.000
	Sale of Property (M/o Foreign Affairs)	8.500	9.000	10.000
	Other Receipts of M/o Foreign Affairs	80.000	95.000	110.000
	M/o Information & Broadcasting	0.250	0.250	0.250
	Pakistan Computer Bureau	2.469	0.883	0.883
	PAKSAT	380.000	549.000	500.000
	Islamabad Capital Territory	285.550	179.000	203.000
	Civil Armed Forces	21.030	26.000	28.000
	Kashmir Affairs & Gilgit Baltistan Division	319.363	351.150	368.900
	States & Frontier Regions Division	125.848	163.168	175.449

contd.

	(Rs. in Million)		
	2009-2010 Budget	2009-2010 Revised	2010-2011 Budget
Fees for exploration and prospecting licensing	4.700	7.000	7.700
Advance yearly rent for exploration & prospecting licensing	240.000	290.000	320.000
Population Welfare Division	45.000	45.000	55.000
National Centre for Rural Development	0.500	0.500	0.500
National Training Bureau	0.190	1.676	2.000
Receipts from United Nations	21450.000	24175.127	25033.852
Pak. Environmental Protection Agency	0.400	0.400	0.400
Pakistan National Accreditation Council	0.900	1.800	2.000
Pakistan Public Admn. Research Centre	7.000	1.000	1.000
National Alien Registration Authority	4.000	3.000	0.000
Mercantile Marine Deptt. at Gwadar	1.250	0.100	0.150
Production Bonus	0.000	125.250	0.000
National Accountability Bureau (NAB)	0.000	45.000	50.000
Pakistan Atomic Energy Commission	0.000	25.000	27.500
TOTAL MISC. RECEIPTS	113913.294	115427.517	130043.462

C039 DEVELOPMENT SURCHARGE AND ROYALTIES

	(Rs. in Million)		
	2009-2010 Budget	2009-2010 Revised	2010-2011 Budget
Surcharge on natural gas	29936.993	29995.343	29995.000
Royalty on oil	7973.000	14246.163	15500.000
Royalty on gas	27057.000	28000.000	32000.000
Discount Retained on Local Crude Price	15045.000	6000.000	12000.000
TOTAL:	80011.993	78241.506	89495.000

8. PETROLEUM DEVELOPMENT LEVY**DEVELOPMENT SURCHARGE ON GAS**

8.1 The development surcharge on natural gas is levied under the "Natural Gas Development Surcharge Ordinance, 1967". In pursuance of the said Ordinance, the federal government has to fix the sale price for the consumers and prescribe a price for the gas companies. The difference between the two prices is the margin available to the government as development surcharge.

9. PROVINCIAL SHARE IN REVENUE RECEIPTS

9.1 The NFC Award 1997 has been amended under the Distribution of Revenue and Grant-In-Aid Amendment Orders 2006. The details are as follows:

Distribution of Revenues. The Provincial Governments shall be assigned in each financial year a share equal to the percentage of the net proceeds of the following taxes and duties levied and collected by the Federal Government:

- (a) Taxes on income;
- (b) Wealth tax;
- (c) Capital value tax;
- (d) Taxes on sales & purchases;
- (e) Sales tax on services (CE mode)
- (f) Export duties on cotton
- (g) Customs duties
- (h) Federal excise duties excluding the excise duty on gas charged at well head; and
- (i) Any other tax which may be levied by the federal government;

9.2 The percentage share of the provinces, from the net proceeds of taxes and duties in each year shall be as under:

<u>Financial Year</u>	<u>Percentage share</u>
2006-07	41.50%
2007-08	42.50%
2008-09	43.75%
2009-10	45.00%
2010-11 and onward	46.25%

Allocation of shares to the Provincial Governments.

9.3 Out of the sum assigned to the Provincial Governments under Article 3 an amount equal to the net proceeds of 1/6th of Sales Tax shall be distributed amongst the provinces at the following ratio and the Provincial Governments shall further transfer the whole of such amounts to the District Governments and Cantonment Boards without retaining any part thereof:

The Punjab	50.00%
Sindh	34.85%
The North-West Frontier Province	9.93%
Balochistan	5.22%
Total:	100.00%

9.4 The balance shall be distributed amongst the provinces on the basis of their respective population in the percentage specified against each:

The Punjab	57.36%
Sindh	23.71%
The North-West Frontier Province	13.82%
Balochistan	5.11%
Total:	100.00%

Grants-in-Aid to the Provinces:

9.5 There shall be charged upon the Federal Consolidated Fund each year a sum of Rupees twenty seven billion seven hundred and fifty million, during 2006-07 as grants-in-aid of the revenues of the provinces to be distributed amongst the provinces. The grants-in-aid will be increased annually in line with the growth of net proceeds of divisible taxes for each year as per ratio specified against each province, namely:

<u>Province</u>	<u>Amount</u>
The Punjab	11.00%
Sindh	21.00%
The North-West Frontier Province	35.00%
Balochistan	33.00%
Total:	100.00%

9.6 Royalty on crude oil and development surcharge on natural gas, after deducting 2% collection charges, are transferred to the provinces on the basis of well head production. Royalty and excise duty on natural gas, after deducting 2% collection charges, are also transferred to the provinces in accordance with Article 161(1) of the Constitution of the Islamic Republic of Pakistan. The G.S.T on services (Provincial) is also transferred to Provinces after deducting 2% collection charges.

9.7 The following tables show the estimated transfers to the provincial governments on account of their share in federal taxes and by straight transfers during the years 2009-2010 (Budget & Revised).

**PROVINCIAL SHARE IN REVENUE RECEIPTS
2009-2010 (BUDGET)**

	(Rs. in Million)				
	Punjab	Sindh	Khyber Pakhtunkhwa	Balochistan	Total
Taxes on Income	130107.229	53780.377	31347.314	11590.794	226825.714
Capital Value Tax	1767.503	730.605	425.852	157.461	3081.421
Sales Tax(excluding 1/6th)	62759.617	25941.955	15120.954	5591.033	109413.559
1/6th of Sales Tax	39584.758	27590.577	7861.533	4132.649	79169.517
Federal Excise (Net of Gas)	32076.443	13258.934	7728.320	2857.577	55921.274
Customs Duties	40286.698	16652.678	9706.454	3589.000	70234.830
GST(CE Mode)	14440.162	5968.902	3479.132	1286.423	25174.619
Total: Divisible Taxes (A)	321022.410	143924.028	75669.559	29204.937	569820.934
Royalty on Crude Oil	1429.013	3915.178	2469.512	0.000	7813.703
Royalty on Natural Gas	1214.014	18129.114	2729.095	4443.718	26515.941
Gas Development Surcharge	1631.207	19914.811	2159.296	5632.946	29338.260
Excise Duty on Natural Gas	350.840	4545.240	191.100	1371.020	6458.200
G.S.T (Provincial)	8759.079	3620.602	2110.364	780.315	15270.360
Total: Straight Transfers (B)	13384.153	50124.945	9659.367	12227.999	85396.464
TOTAL (A + B)	334406.563	194048.973	85328.926	41432.936	655217.398

Contd.

9.8 The 7th NFC Award as given effect through President's Order No.5 of 2010 is reproduced below:-

**"AN
ORDER**

To provide for distribution of revenues and certain grants

WHEREAS in pursuance of clause (1) of Article 160 of the Constitution of the Islamic Republic of Pakistan [hereinafter referred to as the Constitution], the President, by the Finance Division's Notification No.S.R.O. 739(I)/2005 dated 21st July, 2005, as modified by the said Division's Notification No.S.R.O.693(I)/2009, dated 24th July, 2009, appointed a National Finance Commission to make recommendations, among other matters, as to the distribution between the Federation and the Provinces of the net proceeds of

**AND WHEREAS the said Commission has also submitted its recommendations
with regard to the said distribution;**

NOW, THEREFORE, in pursuance of clauses (4) and (7) of Article 160 of the Constitution, the President is pleased to make the following Order:-

1. Short title and commencement.- (1) This Order may be called the Distribution of Revenues and Grant-in-Aid Order, 2010.

(2) It shall come into force on the first day of July, 2010.

2. Definitions.- In this Order, unless there is anything repugnant in the subject or context,---

- (a) **"Net Proceeds" means, in relation to any tax, duty or levy, the proceeds** thereof reduced by the cost of collection as ascertained and certified by the Auditor General of Pakistan, and
- (b) **"taxes on income" includes corporation tax but does not include taxes on** income consisting of remuneration paid out of the Federal Consolidated Fund

3. Distribution of Revenues. (1) The divisible pool taxes in each year shall consist of the

following taxes levied and collected by the Federal Government in that year, namely:

- (a) taxes on income;
- (b) wealth tax;
- (c) capital value tax;
- (d) taxes on sales & purchases of goods imported, exported, produced, manufactured or consumed;
- (e) export duties on cotton;
- (f) customs duties;
- (g) federal excise duties excluding the excise duty on gas charged at well head; and
- (h) Any other tax which may be levied by the Federal Government;

(2) One percent of the net proceeds of divisible pool taxes shall be assigned to Government of Khyber Pakhtunkhwa to meet the expenses on war on Terror.

(3) After deducting the amounts as prescribed in clause (2), of the balance amount of the net proceeds of divisible pool taxes, fifty-six percent shall be assigned to provinces during the financial year 2010-11 and fifty-seven and half percent from the financial year 2011-12 onwards. The share of the Federal Government in the net proceeds of divisible pool shall be forty-four percent during the financial year 2010-11 and forty-two and half percent from the financial year 2011-12 onwards.

4. Allocation of shares to the Provincial Governments.

(1) The Province-wise ratios given in clause (2) are based on multiple indicators. The indicators and their respective weights as agreed upon are:-

(a) Population	82.00%
(b) Poverty or backwardness	10.30%
(c) Revenue collection or generation	5.00%
(d) Inverse population density	2.70%

(2) The sum assigned to the Provincial Governments under Article 3 shall be distributed

amongst the Provinces on the basis of the percentage specified against each:

(a)	Balochistan	9.09%
(b)	Khyber Pakhtunkhwa	14.62%
(c)	Punjab	51.74%
(d)	Sindh	24.55%
	Total:	100.00%

(3) The Federal Government shall guarantee that Balochistan province shall receive the projected sum of eighty-three billion rupees from the provincial share in the net proceeds of divisible pool taxes in the first year of the Award. Any shortfall in this amount shall be made up by the Federal Government from its own resources. This arrangement for Balochistan shall remain protected throughout the remaining four years of the Award based on annual budgetary projections.

5. Payment of net proceeds of royalty on crude oil.

Each of the provinces shall be paid in each financial year as a share in the net proceeds of the total royalties on crude oil an amount which bears to the total net proceeds the same proportion as the production of crude oil in the Province in that year bears to the total production of crude oil .

6. Payment of net proceeds of development surcharge on natural gas to the Provinces

(1) Each of the Provinces shall be paid in each financial year as a share in the net proceeds to be worked out based on average rate per MMBTU of the respective province. The average rate per MMBTU shall be derived by notionally clubbing both the royalty on natural gas and development surcharge on Gas. Royalty on natural gas shall be distributed in accordance with clause (1) of Article 161 of the Constitution whereas the development surcharge on natural gas would be distributed by making adjustments based on this average rate.

(2) The development surcharge on natural gas for Balochistan with effect from 1st July, 2002, shall be reworked out hypothetically on the basis of the formula given in clause (1) and the amount, subject to maximum of ten billion rupee, shall be paid in five years in five equal installments by the Federal Government as grants to be charged on the Federal Consolidated Fund

Consolidated Fund.

7. **Grants-in-Aid to the Provinces:**

There shall be charged upon the Federal Consolidated Fund each year, as grants-in-aid of the revenues of the province of Sindh an amount equivalent to 0.66% of the provincial share in the net proceeds of divisible pool as a compensation for the losses on account of abolition of octroi and zilla tax.

8. **Sales tax on services:**

NFC recognizes that sales tax on services is a Provincial subject under the Constitution of the Islamic Republic of Pakistan, and may be collected by respective Provinces, if they so desire.

9 **Miscellaneous.-**

(1) NFC also recommended increase in the rate of excise duty on natural gas to Rs.10.0 per MMBTU. Federal Government may initiate necessary legislation accordingly.

(2) The NFC recommended that the Federal Government and Provincial Governments should streamline their tax collection systems to reduce leakages and increase their revenues through efforts to improve taxation in order to achieve a 15% tax to GDP ratio by the terminal year i.e. 2014-15. Provinces would initiate steps to effectively tax the agriculture and real estate sectors. Federal Government and Provincial Governments may take necessary administrative and legislative steps accordingly.

(3) Federal Government and Provincial Governments would develop and enforce mechanism for maintaining fiscal discipline at the Federal and Provincial levels through legislative and administrative measures.

(4) The Federal Government may assist the Provinces through specific grants in times of unforeseen calamities.

(5) The meetings of the NFC may be convened regularly on a quarterly basis to monitor implementation of the award in letter and spirit.

10 **Repeal.-** The Distribution of Revenues and Grant-in-Aid Order, 1997 (P.O. No. 1 of 1997), and the Distribution of Revenues and Grants-in-Aid, Order, 2010 (P.O. 4 of 2010) are hereby repealed.

ASIF ALI ZARDARI
President."

9.9 The following table shows the estimated transfers to the provincial governments on account of their share in federal taxes and by straight transfers during the years 2010-2011.

**PROVINCIAL SHARE IN REVENUE RECEIPTS
2010-2011 (BUDGET)**

	(Rs. in Million)				
	Punjab	Sindh	Khyber * Pakhtunkhwa	Balochistan	Total
Taxes on Income	177942.395	84431.500	56483.992	33809.319	352667.206
Capital Value Tax	1334.697	633.297	423.671	253.594	2645.259
Sales Tax(excluding 1/6th)	165813.957	78676.704	52634.080	31504.898	328629.639
1/6th of Sales Tax	0.000	0.000	0.000	0.000	0.000
Federal Excise (Net of Gas)	41548.835	19714.416	13188.785	7894.340	82346.376
Customs Duties	50198.808	23818.723	15934.533	9537.848	99489.912
GST(CE Mode)	0.000	0.000	0.000	0.000	0.000
Total: Divisible Taxes (A)	436838.692	207274.640	138665.061	82999.999	865778.392
Royalty on Crude Oil	2792.131	7756.061	4482.472	7.164	15037.828
Royalty on Natural Gas	1885.636	20077.703	3300.428	4175.455	29439.222
Gas Development Surcharge	1178.089	18350.784	1377.047	6154.820	27060.740
Excise Duty on Natural Gas	407.387	5025.055	208.604	1503.154	7144.200
G.S.T (Provincial) **	51155.334	21145.275	12325.082	4557.248	89182.939
Total: Straight Transfers (B)	57418.577	72354.878	21693.633	16397.841	167864.929
TOTAL (A+B)	494257.269	279629.518	160358.694	99397.840	1033643.321

* Inclusive 1% War on Terror

** The indicative share of GST on Services (provincial) are strictly provisional at this stage since a decision on levying a reformed GST has been deferred to 1st October, 2010. These shares would be revised in the light of decision taken after discussion with the provinces. The final share so determined would take effect from 1st July, 2010.

PROVINCIAL SHARE IN REVENUE RECEIPTS
2009-2010 (REVISED)

	(Rs. in Million)				
	Punjab	Sindh	Khyber Pakhtunkhwa	Balochistan	Total
Taxes on Income	126266.109	52192.633	30421.855	11248.602	220129.199
Capital Value Tax	1078.942	445.985	259.954	96.119	1881.000
Sales Tax(excluding 1/6th)	66101.720	27323.427	15926.182	5888.769	115240.098
1/6th of Sales Tax	42296.533	29480.684	8400.092	4415.758	84593.067
Federal Excise (Net of Gas)	31392.541	12976.241	7563.545	2796.651	54728.978
Customs Duties	39534.627	16341.806	9525.254	3522.000	68923.687
GST(CE Mode)	16386.671	6773.500	3948.113	1459.831	28568.115
Total: Divisible Taxes (A)	323057.143	145534.276	76044.995	29427.730	574064.144
Royalty on Crude Oil	2315.400	7859.073	3782.926	3.841	13961.240
Royalty on Natural Gas	1000.726	18926.982	1893.690	3875.640	25697.038
Gas Development Surcharge	1469.772	21164.714	587.909	6173.042	29395.437
Excise Duty on Natural Gas	356.477	4397.096	182.536	1315.311	6251.420
G.S.T. (Provincial)	3388.508	1400.654	816.408	301.870	5907.440
Total: Straight Transfers (B)	8530.883	53748.519	7263.469	11669.704	81212.575
TOTAL (A+B)	331588.026	199282.795	83308.464	41097.434	655276.719

Contd.

SECTION II

CAPITAL RECEIPTS

10. CAPITAL RECEIPTS

10.1 These receipts comprise of proceeds of borrowing, money received in repayment of loans, recoveries of advances/investments, proceeds of saving schemes, net receipts from transactions under deposits and remittances heads. The net capital receipts so realized by the federal government generally constitute the available resources for the financing of PSDP. Capital receipts are broadly classified as internal receipts and external receipts. The internal receipts include the transactions taking place under the Federal Consolidated Fund as well as the Public Account of the Federation. External resources mainly comprise of (i) project aid (ii) loans and credits from friendly countries and specialized international agencies, and (iii) grant assistance under food aid convention, World Food Programme and other specific country programmes.

10.2 The following table indicates the position of internal capital receipts for 2009-2010 (budget and revised) and 2010-2011 (budget).

CAPITAL RECEIPTS

(SUMMARY OF INTERNAL CAPITAL RECEIPTS)

(Rs. in Million)			
	2009-2010 Budget	2009-2010 Revised	2010-2011 Budget
A. <u>FEDERAL CONSOLIDATED FUND: (I+II)</u>	<u>49776.0</u>	<u>184997.1</u>	<u>163889.8</u>
I. Recoveries of loans and advances			
Provinces	20399.5	23974.6	25862.6
Others	18061.2	23519.6	21597.7
II. Public Debt	11315.2	137503.0	116429.6
Domestic debt (permanent)	4390.2	44824.7	63504.6
Foreign currency debt (permanent)	-4075.0	-2075.0	-2075.0
Floating debt	11000.0	94753.3	55000.0

contd.

	(Rs. in Million)		
	2009-2010 Budget	2009-2010 Revised	2010-2011 Budget
<u>B. PUBLIC ACCOUNT :</u>	<u>271675.0</u>	<u>232672.2</u>	<u>252836.2</u>
Deferred liabilities (Net)	233481.9	188820.5	215013.8
Deposits & reserves	38193.1	43851.7	37822.4
<u>C. TOTAL (A+B)</u>	<u>321451.0</u>	<u>417669.4</u>	<u>416726.0</u>
<u>D. DISBURSEMENTS</u>	<u>130938.0</u>	<u>157398.5</u>	<u>91342.7</u>
Federal govt. miscellaneous investments	12121.7	17345.8	18120.9
Loans and advances	16406.6	33398.8	10061.0
Short-term credits	65698.8	64668.3	26460.2
Deposits & reserves	36703.7	41978.4	36692.7
Other appropriations	7.2	7.2	7.8
<u>NET CAPITAL RECEIPTS (C-D)</u>	<u>190513.0</u>	<u>260270.9</u>	<u>325383.3</u>

11. RECOVERIES OF LOANS AND ADVANCES

11.1 The recovery of principal of loans and advances from provinces, public sector enterprises, financial and non-financial institutions is reflected in this section.

11.2 The estimates of recoveries of loans and advances are given below :

RECOVERY OF LOANS AND ADVANCES

		(Rs. in Million)		
		2009-2010	2009-2010	2010-2011
		Budget	Revised	Budget
		(PROVINCE-WISE BREAK UP)		
E021	<u>PROVINCES</u>			
	PUNJAB	10301.630	11519.669	13118.777
	Cash loans	4493.378	4493.376	4506.595
	Foreign loans	5808.099	7026.140	8612.182
	USAID local currency loans	0.153	0.153	
	SINDH	5389.113	5916.823	5925.097
	Cash loans	814.055	814.055	822.318
	Foreign loans	4575.009	5102.719	5102.779
	USAID local currency loans	0.049	0.049	0.000
	KHYBER PAKHTUNKHWA	3213.585	3648.138	3845.757
	Cash loans	697.419	697.419	799.045
	Foreign loans	2516.133	2950.686	3046.712
	USAID local currency loans	0.033	0.033	
	BALUCHISTAN	1495.206	2889.924	2972.933
	Cash loans	42.098	42.097	46.803
	Foreign loans	1453.098	2847.817	2926.130
	USAID local currency loans	0.010	0.010	0.000
TOTAL - PROVINCES		20399.534	23974.554	25862.564

Contd.

RECOVERY OF LOANS AND ADVANCES

(Rs. in Million)

		2009-2010	2009-2010	2010-2011
		Budget	Revised	Budget
E021	<u>PROVINCES</u>	(LOAN-WISE BREAK UP)		
	Cash loans			
	Punjab	4493.378	4493.376	4506.595
	Sindh	814.055	814.055	822.318
	Khyber Pakhtunkhwa	697.419	697.419	799.045
	Balochistan	42.098	42.097	46.803
	Premature retirement of cash loans	0.000	0.000	0.000
	TOTAL	6046.950	6046.947	6174.761
	Foreign loans			
	Punjab	5808.099	7026.140	8612.182
	Sindh	4575.009	5102.719	5102.779
	Khyber Pakhtunkhwa	2516.133	2950.686	3046.712
	Balochistan	1453.098	2847.817	2926.130
	TOTAL	14352.339	17927.362	19687.803
	USAID local currency loans			
	Punjab	0.153	0.153	0.000
	Sindh	0.049	0.049	0.000
	Khyber Pakhtunkhwa	0.033	0.033	0.000
	Balochistan	0.010	0.010	0.000
	TOTAL	0.245	0.245	0.000
	TOTAL - PROVINCES	20399.534	23974.554	25862.564

contd.

RECOVERY OF LOANS AND ADVANCES

(Rs. in Million)			
	2009-2010	2009-2010	2010-2011
	Budget	Revised	Budget
LOCAL BODIES			
Cash loans			
PTVC	15.000	0.000	15.000
NHA	2732.384	2732.384	3058.099
PBC	60.315	60.315	63.129
SNGPL	247.351	247.351	246.827
TOTAL	3055.050	3040.050	3383.055
Foreign loans			
Karachi Port Trust	138.300	138.300	138.300
PAEC	21.094	21.094	4.928
CDA	775.581	788.855	807.523
NHA	706.323	2570.617	2339.480
GIK Institute	101.318	106.416	108.933
Shaukat Khanum Memorial Trust	6.042	6.899	7.062
NLC	85.742	85.742	85.742
TOTAL	1834.400	3717.923	3491.968
<hr/>			
TOTAL - LOCAL BODIES	4889.450	6757.973	6875.023

Contd.

RECOVERY OF LOANS AND ADVANCES

				(Rs. in Million)
				2009-2010
				Budget
				2009-2010
				Revised
				2010-2011
				Budget
E023	<u>FINANCIAL INSTITUTIONS</u>			
	Foreign loans			
	NDFC/LTCF	3896.000	3987.718	4046.563
	IDBP	19.880	19.880	0.000
	Ist Dawood Leasing Co. Ltd.	14.377	14.377	15.851
	English Leasing Ltd.	0.073	6.149	6.295
	Net Work Leasing	1.799	3.598	3.598
	Pakistan Industrial & Commercial Leasing	21.121	21.121	19.597
TOTAL - FINANCIAL INSTITUTIONS		3953.250	4052.843	4091.904

contd.

RECOVERY OF LOANS AND ADVANCES

(Rs. in Million)

		2009-2010 Budget	2009-2010 Revised	2010-2011 Budget
E024	NON-FINANCIAL INSTITUTIONS			
	<u>A - WAPDA</u>			
	Cash loans	616.707	616.680	591.872
	WAPDA (Power Wing)	116.212	116.212	101.238
	TESCO	10.636	10.636	10.123
	QESCO	0.000	0.000	0.000
	GENCO-I	47.929	47.929	46.610
	GENCO-II	114.004	114.004	112.701
	GENCO-III	4.994	4.994	9.535
	GENCO-IV	2.236	2.236	1.561
	NTDC	143.446	143.446	100.345
	WAPDA (Water Wing)	177.250	177.223	209.759
	Foreign loans	6501.561	7623.718	7490.636
	WAPDA (Power Wing)	4586.289	4604.863	4583.911
	TESCO	30.468	30.468	30.566
	NTDC	1370.253	2473.836	2361.595
	GENCO-I	200.972	200.972	200.972
	GENCO-II	300.511	300.511	300.522
	GENCO-III	12.834	12.834	12.835
	GENCO-IV	0.234	0.234	0.235
	TOTAL - WAPDA	7118.268	8240.398	8082.508

contd.

RECOVERY OF LOANS AND ADVANCES

	(Rs. in Million)		
	2009-2010	2009-2010	2010-2011
	Budget	Revised	Budget
<u>B - AUTONOMOUS BODIES/CORPORATIONS</u>			
Foreign loans			
Pakistan Railways	1477.048	1489.866	1301.898
Karachi Fish Harbour Authority	26.584	26.584	26.584
Askari Cement, Wah	18.487	18.487	0.000
PTA	101.485	101.485	50.742
PPAF	109.617	109.618	109.618
TOTAL	1733.221	1746.040	1488.842
TOTAL - NON-FINANCIAL INSTITUTIONS	8851.489	9986.438	9571.350

contd.

RECOVERY OF LOANS AND ADVANCES

(Rs. in Million)			
	2009-2010	2009-2010	2010-2011
	Budget	Revised	Budget
E025	<u>GOVERNMENT SERVANTS</u>		
Cantt./Garrison Edu. Institutions	35.268	33.251	34.913
AGPR, Islamabad	612.239	611.201	698.722
AGPR, Sub-Office, Lahore	138.796	167.618	180.905
AGPR, Sub-Office, Karachi	140.486	144.139	161.436
AGPR, Sub-Office, Peshawar	215.605	101.936	112.129
AGPR, Sub-Office, Quetta	45.342	54.426	57.130
AGPR, Sub-Office, Gilgit	59.923	59.923	62.520
Defence	158.000	175.500	182.100
Pakistan Post Office	75.100	81.000	85.000
Pak PWD	13.706	15.070	15.202
Pakistan Mint	3.510	3.323	3.490
Chief Accounts Officer (M/o Foreign Affairs)	30.893	31.317	32.515
Central Dte. of National Savings	17.402	20.299	21.981
Geological Survey of Pakistan	7.500	7.930	8.265
Directorate of Food	0.244	0.269	0.281

Contd.

RECOVERY OF LOANS AND ADVANCES

	(Rs. in Million)		
	2009-2010	2009-2010	2010-2011
	Budget	Revised	Budget
Special Communications Organization	6.597	9.205	19.460
TOTAL - GOVERNMENT SERVANTS	1560.611	1516.407	1676.049
E027 OTHERS			
Cash loans - Govt. of AJK	1791.218	1791.218	1935.000
Foreign loans - Govt. of AJK	412.740	412.740	446.000
PNRA	2.478	1.944	2.333
TOTAL - OTHERS	2206.436	2205.902	2383.333
TOTAL (PSEs & OTHERS)	21461.236	24519.563	24597.659
ESTIMATED SHORTFALL	3400.000	1000.000	3000.000
NET - TOTAL (PSEs & OTHERS)	18061.236	23519.563	21597.659
TOTAL - PROVINCES	20399.534	23974.554	25862.564
GRAND TOTAL	38460.770	47494.117	47460.223

12. PUBLIC DEBT

12.1 Public debt of the Federal Government is of two types, namely, domestic debt (permanent debt, floating debt and unfunded debt) and foreign currency debt (long, medium and short term).

DOMESTIC DEBT (PERMANENT)

12.2 The main features of securities through which domestic debt (permanent) is raised are given below:

12.2.1 Federal Investment Bonds :

The sale of Federal Investment Bonds was discontinued in June, 1998. These are being repaid on maturity. Repayment under revised estimates for 2009-2010 in respect of Federal Investment Bonds (non-bank) is projected at Rs.498.100 million while repayment for the year 2010-2011 (budget) is estimated as nil.

12.2.2 Pakistan Investment Bonds:

The Government launched this security under the nomenclature of "Pakistan Investment Bonds" having maturity period of 2, 3, 5, 7, 10, 15, 20 and 30 years. Against the budget estimates of Rs.5000.000 million, the revised estimates 2009-2010 and budget estimates for the year 2010-2011 are estimated at Rs.25000.000 million and Rs.30000.000 million respectively.

12.2.3 Government Bonds issued to Public Sector Enterprises:

These bonds were issued to Public Sector Enterprises. The repayment on account of these bonds in Revised Estimates for the year 2009-2010 is projected as nil while the repayment in Budget Estimates for year 2010-2011 is assessed at Rs.1538.030 million.

12.2.4 Government Ijara Sukuk:

The Government of Pakistan Ijara Sukuk issued through Pakistan Domestic Sukuk Company Limited. Though the maturity period for first Sukuk was three years yet, these Sukuk can be issued for longer or short term maturity period. The Sukuk are not redeemable before maturity. The profit on the Sukuk is payable semi-annually on rental rate to be announced by State Bank of Pakistan. The receipts of Rs.20396.000 million have been projected in revised estimates 2009-2010 while the budget estimates for the year 2010-2011 are projected at Rs.40000.000 million.

12.3 The net receipts from domestic debt (permanent) during the years 2009-2010 (budget & revised) and 2010-2011 (budget) are estimated as under :

		(Rs. in Million)		
		2009-2010	2009-2010	2010-2011
		Budget	Revised	Budget
E031	Domestic Debt (Permanent)			
	Federal Investment			
	Bonds (non-bank)	-536.600	-498.100	0.000
	Pakistan Investment Bonds (Non-Bank)	5000.000	25000.000	30000.000
	Government Bonds issued to Public Sector Enterprises	0.000	0.000	-1538.030
	Govt. Bonds issued to SBSM	-73.200	-73.200	0.000
	Ijara Sukuk Bonds	0.000	20396.000	40000.000
	Govt. Bonds issued to Low-Yield	0.000	0.000	-4957.380
TOTAL		4390.200	44824.700	63504.590

FOREIGN CURRENCY DEBT (PERMANENT)

12.4 It includes the following securities:

12.4.1 Foreign Exchange Bearer Certificates (FEBCs) :

Against the repayment of Rs.50.000 million projected in budget 2009-2010, the revised estimates for the year 2009-2010 and budget estimates for the year 2010-2011 are worked out at the same level.

12.4.2 Foreign Currency Bearer Certificates (FCBCs) :

This security was introduced during the year 1992-93. Against the budget estimates for 2009-2010, the repayment of these bonds for the year 2009-2010 (revised) and 2010-2011 (budget) is estimated at the same level i.e. Rs.10.000 million. These Certificates are in US \$ and Pound Sterling. Profit is payable half yearly at floating rates, which is not liable to income tax. The investment in these certificates is exempt from Wealth Tax and compulsory deduction of Zakat.

12.4.3 US Dollar Bearer Certificates (DBC) :

This security was introduced in 1991 and discontinued on 17th November, 1994. The repayment on account of these certificates for the year 2009-2010 (revised) and 2010-2011 (budget) is projected at the same level i.e. Rs.15.000 million

12.4.4 Special US Dollar Bonds :

These bonds were issued under Special US Dollar Bonds Rules, 1998 to the Foreign Currency Accounts holders or Foreign Currency Certificates holders with scheduled banks or non-bank financial institutions out of their foreign currency deposits. The repayment of these bonds during the year 2009-2010 (revised) and 2010-2011 (budget) is estimated at the same level i.e. Rs.2000.000 million.

12.5 The estimates of foreign currency debt (permanent) are tabulated below.

(Rs. in Million)			
Name of Securities	2009-2010 Budget	2009-2010 Revised	2010-2011 Budget
<u>Foreign Currency Debt (Permanent)</u>			
Foreign Exchange Bearer Certificates (FEBCs)	-50.000	-50.000	-50.000
Foreign Currency Bearer Certificates (FCBCs)	-10.000	-10.000	-10.000
US Dollar Bearer Certificates (DBC's)	-15.000	-15.000	-15.000
Special US Dollar Bonds	-4000.000	-2000.000	-2000.000
TOTAL	-4075.000	-2075.000	-2075.000

FLOATING DEBT

12.6 The term "floating debt" is applied to borrowing of a purely temporary nature with a currency of not more than twelve months. Market Related Treasury Bills and National Prize Bonds are included in this category.

12.6.1 Market Related Treasury Bills (Auction) :

These reflect non-bank borrowing of the Federal Government.

12.6.2 National Prize Bonds:

These are of bearer type non-terminable securities freely encashable and transferable by delivery. These are now issued in denominations of Rs.200/-, Rs.750/-, Rs.1500/-, Rs.7500/-, Rs.15000/- and Rs.40000/-. Receipt of Rs. 34753.300 million for the year 2009-2010 (revised) is estimated from this security. The receipt for 2010-2011 (budget) is estimated at Rs.35000.000 million.

12.7 The estimates of receipts from floating debt during the year 2009-2010 (revised) and 2010-2011 (budget) are as under:

		(Rs. in Million)		
		2009-2010 Budget	2009-2010 Revised	2010-2011 Budget
E032	<u>FLOATING DEBT</u>			
	A. Market Related Treasury Bills			
	through auction (Non-Bank)			
	Receipts	63556.415	138320.000	133317.600
	Repayments	62556.415	78320.000	113317.600
	Net (A):	1000.000	60000.000	20000.000
	B. Prize Bonds	10000.000	34753.300	35000.000
Net Total Floating Debt (A+B)		11000.000	94753.300	55000.000

13. PUBLIC ACCOUNT

13.1 DEFERRED LIABILITIES

13.1.1 These receipts represent the net proceeds of various savings schemes launched by the Government. Brief introduction of each saving scheme is given below.

a) DEFENCE SAVINGS CERTIFICATES

It is a ten years scheme. However, the investment can be encashed at any time. The rate of return on Defence Savings Certificates has been linked with the yield of Pakistan Investment Bonds of ten year maturity. The existing rate on this scheme is 12.15% p.a. on maturity. Profit from investment made on or after 1-7-2002 is taxable at source at the rate of 10% of such profit if deposit exceeds Rs.150,000. Institutions like Registered Charities (non-profit bodies); Public Sector Enterprises, excluding Banks, Private Educational & Health Institutions; Employees Old Age Benefit Institutions (EOBIs); Private Corporate Sector, excluding Banks; and Non-Bank Financial Institutions (NBFIs), excluding Insurance Companies, registered under the relevant law for the time being in force are eligible to invest in this scheme with effect from 30-9-2006.

b) SPECIAL SAVINGS CERTIFICATES/ACCOUNTS

Special Savings Certificates (Registered/Accounts) is a three year scheme with profit payable on six monthly basis. The existing rate of profit in this scheme is 11.60% per annum for the first two and half years and 12.00% for the last six months. The rate of profit has been linked with the yield of Pakistan Investment Bonds having three years maturity. The rates are reviewed quarterly. Zakat is deducted at source on principal value once in three years at the time of encashment if declaration in this regard is not filed. Profit from investment made on or after 1-7-2002 is taxable at source at the rate of 10% of such profit if deposit exceeds Rs.150,000. Institutions like Registered Charities (non-profit bodies); Public Sector Enterprises, excluding Banks, Private Educational & Health Institutions; Employees Old Age Benefit Institutions (EOBIs); Private Corporate Sector, excluding Banks; and Non-Bank Financial Institutions (NBFIs), excluding Insurance Companies, registered under the relevant law for the time being in force are eligible to invest in this scheme with effect from 30-9-2006.

c) REGULAR INCOME CERTIFICATES

This scheme was introduced on 2.2.1993 to ensure payment of income on monthly basis. The profit in the scheme is subject to 10% withholding tax and the investment is exempt from compulsory deduction of Zakat at source. The existing profit on this scheme is 12.00% per annum. The rate of profit has been linked with the yield of Pakistan Investment Bonds having five years maturity. The rates are reviewed quarterly. Premature encashment on these certificates purchased on or after 15-12-2005 carry service charges as under:

- (i) If encashed before completion of one year
from the date of issue @ 2% of face value
- (ii) Before two years @ 1.50% of face value
- (iii) Before three years @ 1% of face value
- (iv) Before four years @ 0.5% of face value

2.

Institutions like Registered Charities (non-profit bodies); Public Sector Enterprises, excluding Banks, Private Educational & Health Institutions; Employees Old Age Benefit Institutions (EOBIs); Private Corporate Sector, excluding Banks; and Non-Bank Financial Institutions (NBFIs), excluding Insurance Companies, registered under the relevant law for the time being in force are eligible to invest in this scheme with effect from 30-9-2006.

d) MAHANA AMADANI ACCOUNTS

It is a five years scheme in which only individuals can invest from Rs.500/- to Rs.5000/- each month consecutively for five years and thereafter, the return is paid on monthly basis equal to the amount of monthly deposit for ever. However, the account holders who opened accounts on or after 1-7-2000 and 1-7-2002 will deposit monthly installment for six years and seven years respectively to get monthly profit equal to the amount of monthly deposit so long as the account is not closed. The return upto Rs.1000/- is tax free. Zakat is deducted on principal value at the time of payment of return if declaration in this regard is not filed. However, Mahana Amadani Account Scheme has been discontinued after 17th May, 2003.

e) **SAVINGS ACCOUNTS**

This is the oldest saving scheme in operation which provides profit on chequing accounts and on non-chequing accounts. Zakat is deducted @ 2.50% on credit balance on valuation date each year if declaration in this regard is not filed. The existing profit on chequing account is 8.0% per annum while on other accounts is 8.50% per annum. Profit from investment made on or after 1-7-2002 is taxable at source at the rate of 10% of such profit if deposit exceeds Rs.150,000. Institutions like Registered Charities (non-profit bodies); Public Sector Enterprises, excluding Banks, Private Educational & Health Institutions; Employees Old Age Benefit Institutions (EOBIs); Private Corporate Sector; excluding Banks; and Non-Bank Financial Institutions (NBFIs); excluding Insurance Companies; registered under the relevant law for the time being in force are eligible to invest in this scheme with effect from 30-9-2006.

f) PENSIONER'S BENEFIT ACCOUNT

This scheme has been launched with effect from 20-1-2003 to provide incentive to the retired officials of the Federal Government, Provincial Governments, Azad Government of the State of Jammu & Kashmir, Armed Forces, Semi Governments and Autonomous Bodies and in case of death, the pensioner's eligible member of the family. Only one account can be opened in the National Savings Centre with a minimum deposit of rupees ten thousand and in multiple of one thousand with the facility of two subsequent deposits subject to the maximum limit of three million rupees. It is a ten year scheme and profit is payable on completion of each period of one month reckoned from the date of opening of an account till maturity. The existing rate of profit on this scheme is 14.16% p.a. Premature encashment before completion of one, two, three and four years carry service charges at the rate of 1%, 0.75%, 0.50% and 0.25% of principal amount respectively. Profit to be accrued from this scheme is exempt from compulsory deduction of tax. The scheme has been made more attractive as any upward revision in rate of profit after 9.3.2009 shall also be applicable to existing account holders whereas downward revision shall apply to fresh investment only.

g) BAHBOOD SAVINGS CERTIFICATES

This scheme has been introduced exclusively for widows to cater for their needs with monthly profit payment facility. The existing rate of profit on this scheme is 14.16% per annum. The scheme has further been extended to the aged persons 60 years or above. The maximum deposit limit in this scheme is Rs. three million. It is only a compensatory package to enable widows and senior citizens to supplement their income to lead a respectable life. Service charges at the rate of 1%, 0.75%, 0.50% and 0.25% of the face value are deducted if certificates are encashed before completion of one, two, three and four years respectively. Profit to be accrued from this scheme is exempt from compulsory deduction of tax. The scheme has been made more attractive as any upward revision in rate of profit after 9.3.2009 shall also be applicable to existing certificate holders whereas downward revision shall apply

h) NATIONAL SAVINGS BONDS (NSBs).

These bonds have been offered in issues with a maturity period of 3,5 and 10 years. The minimum investment limit in these bonds is Rs.20,000/- with no maximum limit. Individuals, mutual funds, provident, pension, gratuity fund or trusts excluding body corporate and banks are eligible to purchase these bonds. The bonds are tradable in all the three Stock Exchanges and transferable through the Central Depository System. The profit on these bonds is taxable under the Income Tax Ordinance, 2001 (XLIX Of 2001) and withholding tax on these bonds shall be deducted at the prevailing applicable rate at source. There is no compulsory deduction of Zakat on these bonds.

13.1.2 The estimates of receipts are tabulated on the following pages.

DEFERRED LIABILITIES

		(Rs. in Million)		
		2009-2010	2009-2010	2010-2011
		Budget	Revised	Budget
G03	Deferred Liabilities	<u>233481.880</u>	<u>188820.520</u>	<u>215013.760</u>
	Provident Fund	2000.000	2000.000	2000.000
	Saving/Deposit Account/Certificat	229386.880	184820.520	211013.760
	Saving Bank Accounts	-8949.310	-3937.660	-4035.700
	Khas Deposit Accounts	-6.000	-6.000	-6.000
	Mahana Amadani Accounts	-75.000	-425.000	-425.000
	Pensioners' Benefit Accounts	24063.190	18655.440	20281.200
	Defence Savings Certificates	-15894.800	-38703.840	-2668.820
	Bahbood Savings Certificates	79892.000	59576.520	62044.500
	National Deposit Certificates	-2.450	-3.920	-3.920
	Khas Deposit Certificates	-1.000	-1.000	-1.000
	Special Savings Certificates (Registered)	51842.550	65389.270	51034.610
	Special Savings Accounts (Term Deposit)	18214.950	37424.040	29208.490
	Regular Income Certificates	30302.750	43202.670	40585.400
	New Savings Schemes	50000.000	3650.000	15000.000
	Postal Life Insurance Fund	2095.000	2000.000	2000.000

13.2 PUBLIC ACCOUNT DEPOSIT RECEIPTS

13.2.1 The public account deposit receipts are broadly of two types known as (i) Reserve funds and (ii) Other deposits. The reserve funds, falling in the category of renewal reserve and depreciation funds, are designed to meet the cost of renewal and replacement of assets of the commercial departments and undertakings to which they relate. These are fed by annual contribution from these departments and organizations, calculated either on commercial principles or on ad-hoc basis. The expenditure on renewal and replacement in a year is initially booked as expenditure under the relevant capital head of account but at the end of the year, it is transferred to the appropriate depreciation or renewal reserve fund per contra-credit to the expenditure head.

13.2.2 Reserve funds and deposit accounts, other than the renewal reserve and depreciation funds, are intended to provide for liabilities and requirements of funds for specific purposes for which they have been created. Like renewal reserve and depreciation funds, these are fed by regular yearly payment or ad-hoc contributions from the current revenues. Such transfers generally pass through the budget grant of the concerned Ministry or Division.

13.2.3 The reserve funds and deposit accounts in respect of which provision for contributions have been made in the revised estimates for 2009-2010 and budget estimates for 2010-2011 are tabulated on the following pages.

DEPOSITS AND RESERVE FUNDS

		(Rs. in Million)		
		2009-2010 Budget	2009-2010 Revised	2010-2011 Budget
G06202	Federal Govt. Employees Benevolent Fund (Civil)	0.000	253.027	0.000
G06203	Benevolent Fund (Defence)	0.000	0.117	0.000
G06205	F.G. Employees B.F.(Pak.Post)	0.000	68.400	0.000
G06206	F.G. Employees B.F.(Pak. PWD)	0.000	1.400	0.000
G06208	Benevolent Fund (Food Wing)	0.000	0.013	0.000
G06209	Federal Govt. Employees Benevolent Fund (National Savings)	0.000	2.493	0.000
G06210	Benevolent Fund (Mint)	0.000	1.093	0.000
G06212	Federal Govt. Employees Benevolent Fund (GSP)	0.000	2.040	0.000
G06304	Workers Welfare Fund	10000.000	1600.000	1600.000
G06401	Group Insurance Fund Pak. PWD	0.000	0.307	0.000
G06402	F.G.E. Group Insurance (Foreign Affairs)	0.000	0.040	0.000
G06404	Federal Govt. Employees Group Insurance Fund (National Savings)	0.000	0.480	0.000
G06405	Group Insurance Fund Mint	0.000	0.027	0.000
G06407	F.G.E. Group Insurance Fund(GSP)	0.000	0.347	0.000
G06409	Federal Govt. Employees Group Insurance Fund (Civil)	0.000	67.120	0.000
G07101	Post Office Renewal Reserve Fund	50.000	80.000	55.000
G07104	Federal Govt. Employees Group Insurance Fund (Pak)	0.000	2.000	0.000
G08117	Railways Reserve Fund	11432.370	21432.370	21856.000
G08121	Railways Dep. Reserve Fund	9524.600	4546.300	6821.000

contd.

DEPOSITS AND RESERVE FUNDS

		(Rs. in Million)		
		2009-2010	2009-2010	2010-2011
		Budget	Revised	Budget
G10301	Lighthouses and Lightships Reserve Fund	0.265	0.265	0.265
G10304	Zakat Collection Account	0.000	1737.253	0.000
G12101	PM's Disaster's Relief Fund	0.000	0.173	0.000
G12102	PM's Fund for Welfare and Relief for Kashmaries	0.000	0.013	0.000
G12106	PM's Flood Relief Fund 1992	0.000	5.493	0.000
G12130	President's Relief Fund for Earthquake Victims 2005	0.000	2.680	0.000
G12135	PM's Special Fund for Victims of Terrorism	0.000	5615.427	0.000
G12205	Pakistan Minorities Welfare Fund	0.000	14.933	0.000
G12206	Special Fund for Welfare & Uplift of Minorities	0.000	178.733	0.000
G12305	Export Development Fund	4585.000	3160.000	3948.000
G12308	Reserve Fund for Exchange Risk on Foreign Loans	2500.910	4627.622	3382.152
G12412	Pakistan Oil Seed Development Fund	0.000	60.933	0.000
G12504	Workers Children Education Fund	0.000	0.613	0.000
G12510	Education Welfare Fund	0.000	0.480	0.000
G12729	Fund for Social Services	0.000	199.880	0.000
G12738	National Fund for Control of Drug Abuse	0.000	5.187	0.000
G12745	Central Research Fund	0.000	77.347	0.000
G12758	Fund for Women in Distress & Detention	0.000	6.667	0.000
G12765	President's Flood Relief Fund for Tsunami Victims	0.000	0.440	0.000
G14100	Pakistan Mint	100.000	100.000	160.000
TOTAL:		38193.145	43851.714	37822.417

13.2.4 A brief description of the main deposits/reserve funds are given below.

Post Office Renewal Reserve Fund

13.2.5 The objective of establishing this reserve fund is to secure the payment of annual contribution from general revenues, to provide funds to meet the actual cost of renewing and replacing assets. The fund also bears the cost of relieving capital of the value of an asset, other than land, which is sold, abandoned or otherwise disposed off without being replaced. The fund receives credit for an annual contribution from working expenses of such amount fixed from time to time as a depreciation charge based on the life of assets as well as sale proceeds of unserviceable materials, block value of dismantled assets etc.

Railways Depreciation Reserve Fund

13.2.6 The Railways Depreciation Reserve Fund provides for the cost of renewals and replacement of assets as and when it becomes necessary. The Fund was to provide the amount of original cost of the assets replaced and its scope was restricted to the replacement of complete units of certain classes of wasting assets. With a view to providing safeguard against over capitalization, the entire cost of the replacement of an asset including the improvement elements is charged to the Fund. Presently, the contribution to the fund is made by adopting "Straight Line Method".

Railways Reserve Fund

13.2.7 The objective of establishing this Fund is to secure the payment of annual contribution of general revenues, to provide if necessary, for arrears of depreciation and for writing off capital and to strengthen the financial position of the Railways. The Fund was also used for temporary borrowings for purposes of meeting the expenditure for which there was no provision or insufficient provision in the revenue budget. The receipts in this Fund consist of the surplus which remain out of the profit of Railways after payment to general revenues of the contribution fixed under the Convention.

Worker's Welfare Fund

13.2.8 This Fund was created for provision of housing facilities and other amenities to industrial workers. Initial contribution of Rs.100 million was made by the federal government. Further contributions to the Fund are being made in the form of Workers Welfare Tax @ 2% per annum of the total assessable income of industrial units whose income is not less than Rs.100,000/- and the amount transferred to the Fund from time to time, under clause (d) of paragraph 4 of the scheme set out in the Schedule to the Companies' Profit (Workers' Participation) Act, 1968 (XII of 1968).

Fund for exchange risk on foreign loans

13.2.9 The federal government pays the difference of exchange rate fluctuations on behalf of borrowers, and charges an exchange risk fee. The rate of this fee is different for different foreign currencies.

14. EXTERNAL RESOURCES

14.1 External resources comprise of (i) project loans (ii) loans and credits from friendly countries and specialized international agencies and (iii) grant assistance under Food Aid Convention, World Food Programme and other specific country programmes. The loans, credits and grant assistance, collectively described as foreign aid, fall into four broad categories. These are project aid, commodity aid, food aid, and other aid.

Project loans

14.2 Project loans are of two types. These are explained below :

(a) **Federal loans :**

Loans contracted by the federal government for public or private sector projects are generally termed as federal loans.

(b) **Guaranteed loans :**

Loans contracted directly by public or private sector agencies but guaranteed by the federal government for payment of interest and repayment of principal are called guaranteed loans.

14.3 Sometimes, commodities received under foreign aid generate rupee counterpart funds which either by prior agreement at the time of commitment of commodity assistance or subsequently after generation of rupee counterpart by mutual agreement, are made available for specific projects as loan or grant assistance. This is another form of project aid.

Commodity aid

14.4 Commodity aid as a rule is utilized for commercial imports of commodities. The goods imported under this aid generally are industrial raw materials, equipment & spares, consumer goods, chemicals, fertilizer and such commodities as may be specified or may have been generally agreed to or, if the aid is untied, as the country may actually need. Beside enabling the country to meet its requirements of essential commodities, commodity aid also helps to generate rupee funds which augment the country's rupee resources to meet development needs.

Other aid

14.5 Other aid comprise of loans and grants from non-traditional sources generally by way of balance of payment support.

14.6 The estimates of external resources for the year 2009-2010 (budget and revised) and 2010-2011 (budget) are tabulated on the following page.

EXTERNAL RESOURCES

(Rs. in Million)				
		2009-2010	2009-2010	2010-2011
		Budget	Revised	Budget
<u>EXTERNAL RECEIPTS</u>				
A	PROJECT AID(1 + 2)	<u>85862.710</u>	<u>106390.403</u>	<u>78359.723</u>
1.	Federal Government	58939.710	90347.136	46974.723
	Divisions/Departments	32554.710	57504.828	33652.755
	Autonomous bodies	26385.000	32842.308	13321.968
2.	Provinces	26923.000	16043.267	31385.000
B	COMMODITY AID	<u>150645.000</u>	<u>186719.650</u>	<u>87866.700</u>
	(NON-FOOD)			
	Loans	140332.500	172016.650	80341.200
	Grants	10312.500	14703.000	7525.500
C	TOKYO PLEDGES	<u>191405.775</u>	<u>95704.700</u>	<u>81993.350</u>
	Loans	145077.900	66104.350	55299.450
	Grants	46327.875	29600.350	26693.900
D	OTHER AID	<u>82500.000</u>	<u>189170.150</u>	<u>86500.000</u>
	Islamic Development Bank	41250.000	121570.150	86500.000
	Eurobonds	41250.000	67600.000	0.000
E	KERRY LUGAR	<u>0.000</u>	<u>0.000</u>	<u>51900.000</u>
	Grants	0.000	0.000	51900.000
TOTAL EXTERNAL RESOURCES		510413.485	577984.903	386619.773

15 PRIVATIZATION PROCEEDS

15.1 The Privatization Commission Ordinance, 2000 provides that the net privatization proceeds received through sale of enterprises owned by the Federal Government shall be transferred to the Federal Government.

15.2 The above mentioned Ordinance further provides that the privatization proceeds transferred to the Federal Government shall be utilized by the Federal Government as follows:

- (a) ten percent shall be used for poverty alleviation programmes ; and
- (b) the remaining ninety percent for retirement of the Federal Government debt.

15.3 The estimates of privatization proceeds are given below:

	(Rs. in Million)		
	2009-2010 Budget	2009-2010 Revised	2010-2011 Budget
Privatization proceeds	19351.000	0.000	19351.000

16. SELF-FINANCING OF PSDP BY PROVINCES

The following table shows contribution by the Provinces for their Public Sector Development Programme in 2009-2010 (Budget & Revised) and 2010-2011 (Budget).

	(Rs. in Million)		
	2009-2010	2009-2010	2010-2011
	Budget	Revised	Budget
Self-Financing of PSDP by Provinces	172986.500	183943.230	341524.500

17. FINANCING TABLES OF PROVINCIAL ADPs

Province wise details of financing of provincial annual development programmes are given in the following tables :

FINANCING OF ADP OF PUNJAB

(Rs. in Million)			
	2009-2010 Budget	2009-2010 Revised	2010-2011 Budget
<u>Development Programme</u>	<u>100824.600</u>	<u>108416.000</u>	<u>190569.397</u>
Less provincial contribution	89295.600	102045.490	176294.947
Federal assistance	11529.000	6370.510	14274.450
I. Cash Assistance	45.000	9.000	45.000
Japanese grant	45.000	9.000	45.000
II. Foreign Project Assistance	11484.000	6361.510	14229.450
Loans	10471.000	4211.990	12597.000
Grants	1013.000	2149.520	1632.450

FINANCING OF ADP OF SINDH

	(Rs. in Million)		
	2009-2010 Budget	2009-2010 Revised	2010-2011 Budget
<u>Development Programme</u>	<u>42344.900</u>	<u>43649.000</u>	<u>77663.828</u>
Less provincial contribution	36915.400	40144.520	72881.328
Federal assistance	5429.500	3504.480	4782.500
I. Cash Assistance	22.500	4.500	22.500
Japanese grant	22.500	4.500	22.500
II. Foreign Project Assistance	5407.000	3499.980	4760.000
Loans	5407.000	3499.980	4760.000
Grants	0.000	0.000	0.000

FINANCING OF ADP OF KHYBER PAKHTUNKHWA

	(Rs. in Million)		
	2009-2010	2009-2010	2010-2011
	Budget	Revised	Budget
<u>Development Programme</u>	<u>35049.300</u>	<u>35855.000</u>	<u>68053.013</u>
Less provincial contribution	30168.800	31425.110	59561.873
Federal assistance	4880.500	4429.890	8491.140
I. Cash Assistance	11.500	0.000	11.500
Japanese grant	11.500	0.000	11.500
II. Foreign Project Assistance	4869.000	4429.890	8479.640
Loans	4458.500	3723.520	4986.110
Grants	410.500	706.370	3493.530

FINANCING OF ADP OF BALOCHISTAN

(Rs. in Million)			
	2009-2010	2009-2010	2010-2011
	Budget	Revised	Budget
<u>Development Programme</u>	<u>21781.200</u>	<u>12080.000</u>	<u>36713.762</u>
Less provincial contribution	16606.700	10328.110	32786.352
Federal assistance	5174.500	1751.890	3927.410
I. Cash Assistance	11.500	0.000	11.500
Japanese grant	11.500	0.000	11.500
II. Foreign Project Assistance	5163.000	1751.890	3915.910
Loans	4200.300	1615.830	3270.240
Grants	962.700	136.060	645.670

18 DEVELOPMENT ASSISTANCE TO PROVINCIAL GOVERNMENT
DURING 2009-2010 (BUDGET ESTIMATES)

	(Rs. in Million)				
	Punjab	Sindh	Khyber Pakhtunkhwa	Balochistan	Total
<u>Development Programme</u>	<u>100824.600</u>	<u>42344.900</u>	<u>35049.300</u>	<u>21781.200</u>	<u>200000.000</u>
Less Provincial contribution	89295.600	36915.400	30168.800	16606.700	172986.500
Federal assistance	11529.000	5429.500	4880.500	5174.500	27013.500
Cash Assistance	45.000	22.500	11.500	11.500	90.500
Japanese grant	45.000	22.500	11.500	11.500	90.500
Foreign Project					
Assistance	11484.000	5407.000	4869.000	5163.000	26923.000
Loans	10471.000	5407.000	4458.500	4200.300	24536.800
Grants	1013.000	0.000	410.500	962.700	2386.200

**DEVELOPMENT ASSISTANCE TO PROVINCIAL GOVERNMENT
DURING 2009-2010 (REVISED ESTIMATES)**

	(Rs. in Million)				
	Punjab	Sindh	Khyber Pakhtunkhwa	Balochistan	Total
<u>Development Programme</u>	<u>108416.000</u>	<u>43649.000</u>	<u>35855.000</u>	<u>12080.000</u>	<u>200000.000</u>
Less Provincial contribution	102045.490	40144.520	31425.110	10328.110	183943.230
Federal assistance	6370.510	3504.480	4429.890	1751.890	16056.770
Cash Assistance	9.000	4.500	0.000	0.000	13.500
Japanese grant	9.000	4.500	0.000	0.000	13.500
Foreign Project Assistance	6361.510	3499.980	4429.890	1751.890	16043.270
Loans	4211.990	3499.980	3723.520	1615.830	13051.320
Grants	2149.520	0.000	706.370	136.060	2991.950

**DEVELOPMENT ASSISTANCE TO PROVINCIAL GOVERNMENT
DURING 2010-2011 (BUDGET ESTIMATES)**

	(Rs. in Million)				
	Punjab	Sindh	Khyber Pakhtunkhwa	Balochistan	Total
<u>Development Programme</u>	<u>190569.397</u>	<u>77663.828</u>	<u>68053.013</u>	<u>36713.762</u>	<u>373000.000</u>
Less Provincial contribution	176294.947	72881.328	59561.873	32786.352	341524.500
Federal assistance	14274.450	4782.500	8491.140	3927.410	31475.500
Cash Assistance	45.000	22.500	11.500	11.500	90.500
Japanese grant	45.000	22.500	11.500	11.500	90.500
Foreign Project Assistance	14229.450	4760.000	8479.640	3915.910	31385.000
Loans	12597.000	4760.000	4986.110	3270.240	25613.350
Grants	1632.450	0.000	3493.530	645.670	5771.650

**19 DEVELOPMENT ASSISTANCE TO PROVINCIAL GOVERNMENTS DURING
2009-2010 (BUDGET & REVISED) AND 2010-2011 (BUDGET)**

Province	(Rs. in Million)		
	2009-2010 Budget	2009-2010 Revised	2010-2011 Budget
Punjab	11529.000	6370.510	14274.450
Sindh	5429.500	3504.480	4782.500
Khyber Pakhtunkhwa	4880.500	4429.890	8491.140
Balochistan	5174.500	1751.890	3927.410
TOTAL	27013.500	16056.770	31475.500

Federal Medium Term Budget Estimates for Service Delivery 2010 - 13



Government of Pakistan
Finance Division
Islamabad

The Medium Term Budget Estimates for Service Delivery set out in this document have been prepared under the newly adopted Medium Term Budgetary Framework (MTBF) for the Federal Government. The Budget Estimates for Service Delivery (BESD) constitute a response to the growing need for adequate documentation, at the time of the presentation of the budget, of the purposes for which Parliament is being requested to appropriate funds. The BESD provide supplementary information to the details which have long been provided through the Details of Demands for Grants and Appropriations – the so-called “Pink Book”, which sets out the details of the budget by accounting budget line according to the economic and functional classifications of the Chart of Accounts.

The BESD, referred to as the “Green Book”, while presenting the same budget as the Pink Book, has a different orientation and purpose. The principal aim of the Green Book is to provide Parliament and other stakeholders with the clearest possible statement of the services which are to be delivered and the investments to be undertaken through the application of the funds appropriated by Parliament, and, equally important, the results which are expected to be achieved in terms of the achievement of goals of public sector activity and the benefits expected to accrue to different population groups from the activities of the federal Government. The publication of the Green Book marks a major step forward in enhancing the transparency of the federal budget

The Green Book represents the initial results of the adoption of the MTBF in its first year of application. Attention is drawn to the following major innovations which are included in this Green Book:

- The Green Book uses the **3-year framework for budgetary planning** which lies at the heart of the MTBF reforms. Under this process ministries make their plans and prepare budgetary estimates for a rolling 3-year budgetary horizon. This includes the base year (in this case 2010/11, which forms the basis for the appropriation of the annual budget for 2010/11 by Parliament, and two additional or “outer” years (in this case 2011/12 and 2012/13) which represent projections of budget estimates for planning purposes. The outer year estimates are not appropriated, since they are only for planning purposes;
- The centerpiece of the Green Book is the **breakdown of each ministry or division’s budget by “Outputs”**. Outputs represent major lines of service delivery of each ministry. In the preparation of the MTBF budgets each ministry has been requested to identify its main lines of service delivery and the costs associated with the delivery of each main line of service, down to the level of the individual spending unit. The presentation of the federal budget accordingly provides the

best estimate possible of what services each ministry of the federal Government is expecting to deliver in the coming one and three-year period, and the cost to public funds of each line of service delivery. The breakdown of the budget by outputs will facilitate the strategic allocation of scarce public resources to meet the highest priority areas of service delivery. It will also make it easier for Parliament and other stakeholders to assess whether the public is achieving **value for money** through the federal budget.

- Attention is drawn to the fact that, while for accounting purposes, the government budget is divided between the recurrent budget and the development budget, the delivery of outputs or main lines of service usually requires a combination of allocations through the recurrent budget (to meet the current operations costs of service delivery) and allocations through the development budget to meet expenses of a capital nature which can provide for expansion of access to services or to improvement of the future quality of services delivered. Each output is conceived as a stream of services over time requiring both current and development spending. The adoption of this framework for budgetary planning is expected to lead to a closer harmonization in ministry spending plans of the requirements for recurrent and capital spending, both of which are critical for service delivery and development in a wider sense.
- Besides identifying the lines of service delivery of each ministry, the Green Book also provides information on the **indicators** which should be used for measuring the quantity and quality of services (outputs) to be delivered. The Green Book also provides, for almost all areas of service delivery, specific **targets** for the levels of services which the ministries and divisions are expecting to achieve. Wherever possible, the targets have been set in quantitative terms. The targets are set in terms of the units of the indicators. An important purpose for adopting the system of budgetary preparation based on outputs/services, is to provide a basis, defined at the time of budget preparation, for monitoring, during budget execution, of the extent to which the results expected from public spending are, in fact, being achieved.
- In addition to defining the services (outputs) to be delivered, the Green Book also identifies the **outcomes** which are expected to be achieved through public spending. Outcomes are related to, but distinct from the outputs or services actually delivered. Outcomes refer to the effects of service delivery on the target population of each line of service delivery. Outcomes are often more difficult to measure than outputs and are typically actually measured less frequently, often using different sources of information, such as the regular censuses and surveys undertaken by the Federal Bureau of Statistics. The specification of the expected effects of public spending in terms of outcomes for the population will also support the assessment of the effectiveness and efficiency of public spending.

This is the first year of preparation of MTBF estimates by federal ministries and the procedures of implementation of output-based budgeting will need to be further strengthened in the coming budget cycles.

SALMAN SIDDIQUE
Secretary to the Government of Pakistan

Finance Division

Islamabad, June, 2010

Composition of this document

This document presents medium-term (2010-13) budget estimates for service delivery of Federal Government by each Ministry separately. The budget 2010-11 is appropriated by the Parliament while the budget estimates for outer-years (2011-13) are provided for planning purposes. The budget estimates for outer-years are a result of a technical exercise completed by the Finance and Planning Divisions to provide predictability of resources on the recurrent and development budgets. The Cabinet at its meeting on 10th February 2010 approved the issuance of Indicative Budget Ceilings 2010-13 to all Federal Ministries for both recurrent and development budgets.

For each Ministry the following information is presented:

1. Executive Authority:

A name of an organisation/entity (e.g. Ministry / Division etc.) is provided. Each executive authority is headed by a Principal Accounting Officer.

2. Principal Accounting Officer(s):

The designation and the name of the entity (e.g. Ministry / Division etc.) are provided. Where there are more than one Principal Accounting Officers (PAOs) in a Ministry, designations and related organisations are provided separately.

3. Goals(s):

Goals of each entity (e.g. Ministry / Division etc.) have been provided separately. This is a high-level statement that provides an overall goal.

4. Budget by Outcomes:

In this section the budget is presented for the medium term 2010 -13 which includes both recurrent and development by Outcomes for the Ministry. Also, a preliminary actual expenditures for 2008-09 and original budget for 2009-10 are presented for each outcome.

5. Strategic Overview:

In this section strategic overview of the budget of each executive authority is presented. This overview is presented in a specific format addressing three main areas; a) Major achievements against the services delivered in 2008-09, b) Major challenges faced in 2008-09 and c) Medium term (2010-13) policy priorities of the executive authority.

6. Budget by Outputs:

In this section the budget is provided for Outputs (Services Delivered) for each Outcome. Also, a preliminary actual expenditures for 2008-09 and original budget for 2009-10 are presented for each output.

7. Selected Performance Indicators and Targets by Outputs:

In this section Indicators and Targets have been provided for each Output defined for three years (2010-13). Also, the original target is presented for 2009-10 and in some cases (where possible) actual achieved targets for 2008-09 are presented.

8. Budget by Input (Object Classification):

In this section a medium term budget is shown by major heads of object classification. Also, a preliminary actual expenditures for 2008-09 and original budget for 2009-10 are presented by each major head of object classification. This table provides an analysis of inputs (resources) required to deliver the outputs and achieve the associated targets.

9. Progress of Selected Construction Projects:

In this section progress of major construction projects undertaken by a ministry is shown. The progress is shown in the form of percentage completion cumulatively e.g. the outer years includes in addition to the progress made during those years, the percentage completion of the preceding years.

10. Demands for Grants:

In this section the total number of demands and its numbers are shown as per the Pink Book for 2010-11. This table facilitates the reader in reconciling this document (Green Book) with the Pink Book for one year e.g. 2010-11

Note

Please note that the Actual Expenditures shown in this document are based on preliminary estimated figures obtained from the ministries and Accountant General of Pakistan Revenue (AGPR).

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1

CABINET SECRETARIAT

Executive Authority

Cabinet Division
Prime Minister's Secretariat

Prime Minister's Inspection Commission
National Accountability Bureau
National Reconstruction Bureau
Pakistan Atomic Energy Commission
President's Secretariat

National Security Council
Board of Investment
Earthquake Reconstruction and Rehabilitation Authority
Benazir Income Support Programme

Pakistan Nuclear Regulatory Authority
Establishment Division

Principal Accounting Officer(s)

Secretary, Cabinet Division
Military Secretary to the Prime Minister's Secretariat
Principal Secretary to the Prime Minister's Secretariat

Chairman, Prime Minister's Inspection Commission
Chairman, National Accountability Bureau
Member, National Reconstruction Bureau
Chairman, Pakistan Atomic Energy Commission
Secretary to the President
Military Secretary to the President
Secretary, National Security Council
Chairman, Board of Investment
Deputy Chairman, Earthquake Reconstruction and Rehabilitation Authority
Managing Director, Benazir Income Support Programme
Chairman, Pakistan Nuclear Regulatory Authority
Secretary, Establishment Division

Goal(s)

Cabinet Division
Cabinet Division is primarily concerned with the affairs of cabinet and cabinet committee, budget and privileges of Ministers/Ministers of State for which it provides administrative support and policies. Further cabinet division is also concerned with health services, communication security, federal intelligence, preservation of state documents, relief measures, centralized supply of forms/gazettes, urdu as official language, regulatory functions, land reforms and urban development.

Prime Minister's Secretariat
Efficient and smooth functioning of the Prime Minister's Secretariat

Prime Minister's Inspection Commission
The Commission shall if so directed by the Prime Minister carry out the inspections and may conduct inquiry in respect of any Ministry / Division / Department / Office / Corporation and employee on various charges / allegations and any other assignments given by the Prime Minister.
Processing of Public Grievances, of petitions and complaints addressed to the President and the Prime Minister.

National Accountability Bureau
To eliminate corruption through comprehensive approach encompassing awareness, prevention and enforcement

National Reconstruction Bureau
Promoting Good Governance through reconstruction of institutions of state , support to impelmentation of Local Government System and policy advice.

Pakistan Atomic Energy Commission
Research and Development for Energy and Social Sector

President's Secretariat
Efficient and smooth functioning of the President's Secretariat

National Security Council
The council shall advise on the issues of the national security

Board of Investment
Promoting domestic and foreign investment to enhance pakistan's

Earthquake Reconstruction and Rehabilitation Authority	international competitiveness and contribution to economic and social development. Rehabilitation and Reconstruction of Earthquake effected areas in Asad Jammu & Kashmir and Khyber Pakhtunkhwa
Benazir Income Support Programme	Income Support to affected families
Pakistan Nuclear Regulatory Authority	Regulation, Research and Development in Energy and Social Sector
Establishment Division	Fostering excellence in the civil service by ensuring merit based appointments, postings and promotions, capacity building through trainings, introduction of modern management techniques and technology, undertaking governance through institutions and systems and deconcentration of power through effective decentralization.

Budget by Outcomes

Rs. '000

S. #	Outcome(s)	Actual Expenditure (Preliminary) 2008-09	Original Budget 2009-10	Medium Term Budget Estimates		
				2010-11	2011-12	2012-13
Cabinet Division						
1	Smooth Functioning of Administration and Policy Implementation.	1,984,226	1,712,656	2,166,315	2,264,415	2,421,922
2	Ensuring quality in these areas. - Relief Measures - Manpower - Health - Urban Development	6,983,652	10,924,282	7,339,836	9,389,693	8,655,615
3	To implement the Mandated Role / Task	171,282	179,436	240,894	213,919	229,135
4	Providing a Regulatory Environment	57,833	148,594	132,271	131,928	141,106
Prime Minister's Secretariat						
5	Smooth functioning of Prime Minister Secretariat according to rules of business	87,700	105,571	114,469	126,450	135,984
6	Administration	313,267	322,606	370,362	392,319	419,099
Prime Minister's Inspection Commission						
7	To improve transparency in Government Business	19,781	21,007	34,688	37,116	39,714
National Accountability Bureau						
8	Elimination of corruption at all levels and ensuring accountability in Public Sectors	353,331	577,806	581,784	666,782	713,457
9	Administrations	79,295	115,987	118,216	134,965	144,412
National Reconstruction Bureau						
10	Improved Governance, best practices adopted for policy formulation and policy implementation.	65,578	160,525	119,336	127,722	136,662
Pakistan Atomic Energy Commission						
11	Innovation through Research and Development	16,001,100	23,811,536	18,321,016	28,802,597	39,534,503
12	Administration	708,385	736,964	830,886	896,490	958,521
President's Secretariat						
13	Smooth functioning of President's Secretariat (Personal) according to rules of business	148,778	164,410	188,162	202,618	217,064
14	Administration	175,719	211,319	230,625	242,275	258,971
National Security Council						
15	Consultation and recommendations on matters of national security including the sovereignty, integrity, defence, and security of the State and crisis management in general.	18,440	15,137	8,467	0	0
Board of Investment						
16	Increase in Foreign Direct Investment & improved investor's facilitation	100,904	116,954	176,310	188,652	203,744
Earthquake Reconstruction and Rehabilitation Authority						
17	Reconstruction and Rehabilitation facilities in Earthquake effected areas.	17,739,826	25,000,000	10,000,000	10,000,000	10,000,000
Benazir Income Support Programme						
18	Income Support Programme	15,284,393	70,000,000	50,000,000	80,000,000	90,000,000
Pakistan Nuclear Regulatory Authority						
19	Regulatory oversight for nuclear safety and radiation protection regarding nuclear power plants, nuclear research and development, industrial and medical application of nuclear sources for safe use	380,358	609,965	452,460	594,913	735,307

		Rs. '000				
S. #	Outcome(s)	Actual Expenditure (Preliminary) 2008-09	Original Budget 2009-10	Medium Term Budget Estimates		
				2010-11	2011-12	2012-13
Establishment Division						
20	Administration, Research & Policy Making	1,069,063	753,605	828,381	887,011	948,947
21	Capacity Building	571,662	871,653	938,862	1,004,581	1,074,903
22	Recruitment of civil servants through competitive exam and technical/professional posts through general recruitment process	38,280	44,707	48,168	50,896	54,615
23	Federal Government Staff Welfare	404,945	491,144	519,453	551,422	590,019
Total		62,757,798	137,095,864	93,760,961	136,906,764	157,613,700

Cabinet Division

Strategic Overview

SIGNIFICANT ACHIEVEMENTS DURING 2008-09

Emergency Relief Cell:

The emergency relief cell provided assistance both in cash and kind within country as well as abroad during major disaster during 2008-09 as detailed below:

Provided full support to Government of NWFP for flood victims and IDPs, flood affected people of Punjab, earthquake affected people of Balochistan, Sindh Government for flood affected areas in terms of basic need items in numbers like (35,900 tents, 136,000 blankets, 128,700 Plastic mats, 41,800 family ration packets, 344 million tons of medicine, 35,800 jackets, 2,724 utensils and 19,800 mosquito nets.

An amount of Rs. 3,086,210,000 was released to earthquake affectees of Balochistan and IDPs of NWFP. Establish a fund namely "PM's special fund for victims of terrorism in which so far Rs. 2,443 millions received. An amount of Rs 3.50 billions released for distribution at Rs. 25,000 per family among IDPs of swat.

Dispatched 11 ton of medicines for cyclone affected people of Nepal and affected people of Palestine in Gaza, worth Rs. 34.9 millions. An amount of Rs. 81 million has been released for Hurricane affected people of Cuba.

National Archive of Pakistan (NAP)

NAP is working under the administrative control of Cabinet division has mandate of preservation, review and management of public records of historical and national significance to Pakistan.

During 2008-09 meeting of review committee were arranged in six organizations (Trade development authority, Protectorate of emigrants, Ministry of Religious Affairs and Finance, Federal Bureau of Statistics and Civil Service Academy). NAP has mounted 3 exhibitions of rare photographs and documents at different institutes. Preservation and Conservation is regular activity of NAP, About 0.5 million papers of various collection were digitized.

Public Procurement Regulatory Authority (PPRA)

Main function of PPRA is to monitor public procurements to ensure its compliance to Public procurement rules 2004. During 2008-09 a total number of 17,913 tenders of public sector organization were uploaded / monitored by 290 organizations, wherein 4,720 deviation to public procurement rules-2004 were pointed out to the heads of concerned procuring agencies for remedial measures and corrective actions reported back to PPRA. As a result of constant monitoring by PPRA, the rate of deviation to PPRA rules 2004 by public sector organizations has reduces from 90% in 2004 to 26% in 2009.

Intellectual Property Organization (IPO)

During 2008-09 IPO protected 21,078 (trademarks, copyrights, patents and Designs) and in 2009-10 IPO protected 8,274 (trademarks, copyrights, patents and Designs)

Major Functions:

1. All secretarial work for the Cabinet, Council of Common Interests, Inter-Provincial Conference, National Economic Council and their Committees, Secretaries' Committee, including follow-up and implementation of decisions of all these bodies.
2. Council of Common Interests: Its constitution and appointment of members.
3. National Economic Council: Its constitution and appointment of members.
4. Secretaries' Committee.
5. All matters relating to the President, the Prime Minister, Federal Ministers, Ministers of State, Persons of Minister's status without Cabinet rank, Special Assistants to the Prime Minister.
6. Appointments, resignations, salaries, allowances and privileges of Provincial Governors.
7. Strength, terms and conditions of service of the personal staff of Ministers, Ministers of State, Special Assistants to the Prime Minister, dignitaries who enjoy the rank and status of a Minister or Minister of State.
8. Rules of Business: Setting up of a Division, allocation of business to a Division and constitution of a Division or group of Divisions as a Ministry.
9. Budget for the Cabinet: Budget for the Supreme Judicial Council.
10. Implementation of the directives of the President and the Prime Minister.
11. Preparation of the Annual Report on Observance and Implementation of Principles of Policy in relation to affairs of the Federation.
12. Coordination of defence effort at the national level by forging an effective liaison between the Armed Forces, Federal Ministries and the Provincial Governments at the national level; Secretariat functions of the various Post-War Problems.
13. Federal Intelligence.
14. Communications Security.
15. Security and proper custody of official documents and Security Instructions for protection of classified matter in Civil Departments.
16. Preservation of State Documents.
17. Coordination: Control of residential telephones and staff cars; Staff Car Rules; common services such as Tele-printer

Service, Mail Delivery Service, etc.

18. Civil Awards/Gallantry Awards.

19. Toshakhana.

20. Disaster Relief.

21. Management of movable and immovable properties left by the Bengalis in Pakistan.

22. Defence of Pakistan Ordinance and Rules.

23. Stationery and Printing for Federal Government Official Publications.

24. General coordination between the Federal Government and the Provinces in the economic, cultural and administrative fields.

25. Promoting a uniformity of approach in formulation of policy and implementation among the Provinces and the Federal Government in all fields of common concern.

26. Discussions on policy issues emanating from the Provinces which have administrative or economic implications for the country as a whole.

27. The National Archives including the Muslim Freedom Archives.

28. Administrative control of various regulatory authorities, bodies and organizations.

29. Any other matter referred to the Division by a Province or any of the Ministries or Divisions of the Federal Government.

MAJOR CHALLENGES

National Archive of Pakistan (NAP)

Environmental control of repositories of the NAP is a big challenge. Air conditioning in storage areas, humidity control and standard stacking material is necessary for preservation of precious archival collections. Training of staff is a challenge for this organization.

Intellectual Property Organization (IPO)

The main challenge faces by IPO in 2008-09 were an acute shortage of professionals and lack of automation of its business process on competitive and modern lines. Low level of IP awareness faced by IPO and the weaker implementation of IP laws in the country by law enforcement agencies.

FUTURE POLICY PRIORITIES

Emergency Relief Cell:

The provision of relief assistance to affectees of natural calamities is the responsibility of Provincial Government, However, on directive of the Government, Emergency relief cell supplemented resources of the Provincial Government as well as extended assistance outside the country.

National Archive of Pakistan (NAP)

The future priorities of the NAP will be focused on creating general awareness in public agencies about archives. Maximum collection will be digitized for easy access by the researchers. Environmental control equipment will be added. Effort will be made to improve human resource of the NAP through re-organization of the NAP.

Intellectual Property Organization (IPO)

One of the core objectives of IPO is strategic focus on "Enhancing Public Awareness". IPO has setup an IPR enforcement coordination committee comprising member from FIA, Police, Customs and private detection agencies to address the implementation

Public Procurement Regulatory Authority (PPRA)

To impart training to public procurement officials, To develop alternate dispute resolution for grievance redressal, effective and broader monitoring of tenders and ensuring full compliance to Public Procurement Rules, 2004.

Budget by Outputs (Service Delivery)

The following outputs represent a stream of services delivered in order to achieve the above outcomes. These output are presented for each outcome separately and cross referenced accordingly.

S. #	Output(s)	Actual Expenditure (Preliminary) 2008-09	Original Budget 2009-10	Medium Term Budget			Rs. '000
				2010-11	2011-12	2012-13	
Outcome 1: Smooth Functioning of Administration and Policy Implementation.							
1.1	Administrative Cost	366,032	370,403	566,315	552,446	590,873	
1.2	Federal Intelligence	1,618,194	1,342,253	1,600,000	1,711,969	1,831,049	

						Rs. '000
S. #	Output(s)	Actual Expenditure (Preliminary) 2008-09	Original Budget 2009-10	Medium Term Budget		
				2010-11	2011-12	2012-13
Outcome 2: Ensuring quality in these areas.						
- Relief Measures						
- Manpower						
- Health						
- Urban Development						
2.1	Relief Measures	3,967,492	3,364,055	516,295	552,426	590,851
	- Relief Assistance / Operation					
2.2	Promotion of Manpower	1,167,196	2,026,025	1,230,542	4,052,755	2,279,357
	- Vocational / Technical Education					
	- Hunarmand Pakistan					
	- Human Development					
2.3	Health Services	955,537	1,691,931	1,777,514	1,637,942	1,751,871
	- Development Work Regarding Hospital					
2.4	Urban Development	893,428	3,842,271	3,815,485	3,146,570	4,033,536
	- Repair and Maintenance of Government Buildings					
	- Development Work					
	- Security Arrangements for Government Buildings					
Outcome 3: To implement the Mandated Role / Task						
3.1	Urdu as Official Language	51,873	42,450	50,648	48,192	51,544
	- Urdu informatics / Information Technology					
3.2	Land Reforms	24,494	28,984	31,303	33,494	35,823
	- Acquisition / Distribution / Compensation					
3.3	Preservation of State Documents	40,851	42,887	89,368	57,790	62,146
3.4	Centralize Supply of Forms / Gazettes	42,965	47,899	50,982	54,549	58,344
3.5	Administration Reforms	11,099	17,216	18,593	19,894	21,278
Outcome 4: Providing a Regulatory Environment						
4.1	Security of Classified Communications	50,373	54,799	65,372	60,347	64,545
4.2	Regulatory Functions	7,460	93,795	66,899	71,581	76,561
	- To Regulate Intellectual Property and Public Procurement					
Total		9,196,994	12,964,968	9,879,316	11,999,955	11,447,778

Selected Performance Indicators and Targets by Outputs (Service Delivery)

The following are the indicators and targets for the outputs presented above.

S. #	Outputs	Indicators	Targets Achieved 2008-09	Original Targets 2009-10	Medium Term Targets		
					2010-11	2011-12	2012-13
2.1	Relief Measures - Relief Assistance / Operation	Cash in Rupees (in thousands)		3,500,000	3,800,000	4,000,000	
		Items in Number (in thousands)		220,000	240,000	265,000	
		Flying in Hours		650 hours	715 hours	785 hours	
2.2	Promotion of Manpower - Vocational / Technical Education - Hunarmand Pakistan - Human Development						

S. #	Outputs	Indicators	Targets Achieved 2008-09	Original Targets 2009-10	Medium Term Targets		
					2010-11	2011-12	2012-13
		Number of Trainings to be Conducted	71308 Trainees have been trained by the NAVTEC and 14601 Trainees under Training	100,000	200,000	300,000	400,000
2.3	Health Services - Development Work Regarding Hospital	Number of patients to be treated (Outdoor)	255,435	255,435	355,776	355,776	355,776
		Number of patients to be treated (Emergency)	103,010	103,010	136,094	136,094	136,094
		Number of patients to be treated (Admission)	55,399	55,399	77,291	77,291	77,291
		Number of General Nurse Courses to be taken	243	300	300	300	300
		Number of Midwifery Courses to be taken	60	100	100	100	100
		Number of Paramedical Courses to be taken	58	175	175	175	175
		Number of Patients to be Visited (OPD)	743,044	795,057	962,205	990,905	1,023,103
		Number of Patients to be Treated (OPD)	680,012	727,613	877,155	899,355	924,354
		Number of Patients to be Treated (Indoor)	63,032	67,444	85,050	91,550	98,749
		Bed Occupancy Rate	84%	86%	88%	90%	95%
		Number of Operation to be Conducted (Major)	8,151	6,722	15,451	19,890	24,450
		Number of Operation to be Conducted (Minor)	5,915	6,329	13,450	15,680	18,129
		Number of Patients to be treated (Free)	743,044	795,057	962,205	990,905	1,023,103
		Number of Lab Tests to be conducted	463,160	495,581	599,716	628,520	661,184
		Number of Radiological Tests to be conducted	106,932	120,545	126,480	152,790	183,840

S. #	Outputs	Indicators	Targets Achieved 2008-09	Original Targets 2009-10	Medium Term Targets		
					2010-11	2011-12	2012-13
2.4	Urban Development - Repair and Maintenance of Government Buildings - Development Work - Security Arrangements for Government Buildings	Area covered for Municipal Services to be Provided in Islamabad	40%(Of Covered Area)	60%(Of Covered Area)	65%(Of Covered Area)	70%(Of Covered Area)	71%(Of Covered Area)
		Area covered for Maintenance of the Government Buildings	30%(Of Covered Area)	50%(Of Covered Area)	30%(Of Covered Area)	25%(Of Covered Area)	20%(Of Covered Area)
		Area covered for Repair / Maintenance of the Parliament Buildings	60%(Of Covered Area)	60%(Of Covered Area)	70%(Of Covered Area)	75%(Of Covered Area)	78%(Of Covered Area)
		Area covered for Repair / Maintenance of the Parliament Lodges	60%(Of Covered Area)	60%(Of Covered Area)	75%(Of Covered Area)	80%(Of Covered Area)	85%(Of Covered Area)
		Area covered for Repair / Maintenance of the Aiwa-E-Sadar	60%(Of Covered Area)	60%(Of Covered Area)	75%(Of Covered Area)	80%(Of Covered Area)	82%(Of Covered Area)
		Area covered for Repair / Maintenance of the AGPR Building	60%(Of Covered Area)	60%(Of Covered Area)	65%(Of Covered Area)	75%(Of Covered Area)	78%(Of Covered Area)
3.3	Preservation of State Documents	Pages in Number (printing)		36,000	45,000	46,000	
		Pages in Number (publication)		1,400	1,500	1,500	
		Pages in Number (Declassification)		200,000	200,000	200,000	
		Pages in Number (Preservation)		1,100,000	1,100,000	1,100,000	
		Pages in Number will be microfilmed				1.7 million	
3.4	Centralize Supply of Forms / Gazettes	Number of Gazettes to be supplied	336,435	336,000	352,000	370,000	388,000
		Number of Forms to be Supplied	2,174,257	2,175,000	2,283,000	2,397,000	2,516,000
4.2	Regulatory Functions - To Regulate Intellectual Property and Public Procurement	Number of Applications to be received for Trademarks, Patents, Copyright and Industrial Design	37,351	37,648	37,966	38,404	38,767
		Number of Registrations to be completed for Trademarks, Patents, Copyright and Industrial Design	14,030	14,221	15,005	17,159	19,313

Budget by Inputs (Object Classification)

Rs. '000

Code	Description	Actual Expenditure (Preliminary) 2008-09	Original Budget 2009-10	Medium Term Budget Estimates		
				2010-11	2011-12	2012-13
A01	Employee Related Expenses	795,686	363,960	411,460	473,445	501,645
A03	Operating Expenses	3,580,221	4,815,226	3,576,412	6,553,227	4,958,922
A04	Employees Retirement Benefits	750	980	1,205	2,847	2,854
A05	Grants, Subsidies & Write off Loans	2,242,442	2,729,990	3,491,896	3,284,647	3,513,581
A06	Transfers	3,993	4,427	4,720	5,049	5,419
A07	Interest Payment	-23	0	0	0	0
A08	Loans and Advances	668	0	0	0	0
A09	Physical Assets	2,411,917	2,482,240	90,699	45,517	48,443
A12	Civil Works	78,187	2,544,989	2,230,101	1,557,238	2,333,654
A13	Repairs & Maintenance	83,153	23,156	72,823	77,985	83,260
	Total	9,196,994	12,964,968	9,879,316	11,999,955	11,447,778

Prime Minister's Secretariat

Strategic Overview

MAJOR CHALLENGES

The gap between the originally allocated budget and expenditure even for the Employee Related Expenses was bridged through supplementary grant which put the higher authorities in an embarrassing position before forum like National Assembly at the time of seeking authorization on the supplementary grant approved for this secretariat. The allocation for the year 2009-10 is almost equal to the expenditure for the period of 2008-09. It is obvious that the same would be insufficient to cope with the situation till June 2010, when the Government had announced Adhoc relief allowance. This secretariat has also meet the expenditure on payment of secretariat allowance besides affect of price hike in different necessary items required to run the august organization like the Prime Minister's Secretariat.

Budget by Outputs (Service Delivery)

The following outputs represent a stream of services delivered in order to achieve the above outcomes. These output are presented for each outcome separately and cross referenced accordingly.

S. #	Output(s)	Actual Expenditure (Preliminary) 2008-09	Original Budget 2009-10	Medium Term Budget			Rs. '000
				2010-11	2011-12	2012-13	
Outcome 5: Smooth functioning of Prime Minister Secretariat according to rules of business							
5.1	Household Services	24,966	28,076	31,911	34,142	36,653	
5.2	Presents, Charities and Discretionary Grant	24,720	29,705	30,440	34,650	36,900	
5.3	Maintenance of Gardens	9,582	10,781	11,652	13,341	14,491	
5.4	Traveling and conveyance services	22,771	28,921	29,256	33,678	36,376	
5.5	Health services	5,661	8,088	11,210	10,639	11,564	
Outcome 6: Administration							
6.1	Administrative Services	313,267	322,606	370,362	392,319	419,099	
Total		400,967	428,177	484,831	518,769	555,083	

Budget by Inputs (Object Classification)

Code	Description	Actual Expenditure (Preliminary) 2008-09	Original Budget 2009-10	Medium Term Budget Estimates			Rs. '000
				2010-11	2011-12	2012-13	
A01	Employee Related Expenses	213,533	233,004	270,857	290,276	309,028	
A03	Operating Expenses	79,331	89,773	92,824	101,388	109,037	
A04	Employees Retirement Benefits	118	850	700	714	729	
A05	Grants, Subsidies & Write off Loans	70,025	51,400	62,000	66,270	70,839	
A06	Transfers	23,844	28,100	28,500	32,535	34,772	
A09	Physical Assets	2,656	12,800	17,150	13,721	15,775	
A13	Repairs & Maintenance	11,460	12,250	12,800	13,865	14,903	
Total		400,967	428,177	484,831	518,769	555,083	

Prime Minister's Inspection Commission

Strategic Overview

SIGNIFICANT ACHIEVEMENTS DURING 2008-2009

The Prime Minister's Inspection Commission, Prime Minister's Secretariat, Islamabad has dealt with the following assignments during the period under review:-

- (a) Inquiry into financial irregularities committed by Mr. Irfan Ullah Khan, Project Director, Tawana Pakistan.
- (b) Inquiry against Aqeel Recruiting Agency, Nowshera.
- (c) Inquiry into present state of Sheikh Khalifa Bin Zayyed Federal Hospital, Quetta.
- (d) Inspection & monitoring of roads constructed by National Highway Authority and C & W Department, Govt. of Sindh.
- (e) Inquiry of Paddy Crisis in Sindh.
- (f) National efforts on Tree Plantation Programme.
- (g) Processed 52,456 complaints/petitions addressed to Prime Minister by different complainants with respect to redressal of their grievances.

The following assignments are being undertaken by the Prime Minister's Inspection Commission since July,2009:-

- (a) Monitoring & Inspection of Development Projects of PSDP.
- (b) Monitoring & Inspection of PWP and KPP.
- (c) Processed 20,000 complaints/petitions addressed to the Prime Minister by different complainants for redressal of their grievances.
- (d) Additional task of President's Secretariat with respect to complaints/petitions addressed to the President by general public for redressal of grievances of the complainants/ petitioners.
- (e) Inquiry into affairs of Evacue Trust Property Board.

MAJOR CHALLENGES

The PMIC faced the following main challenges during the period under review :-

- (a) Acute shortage of manpower as almost 50% posts of the Officers/Officials remained vacant upto 31-12-2008 and the shortage could be made good in the month of May/June,2009.
- (b) Lack of office accommodation for provision to the Officers/Officials.
- (c) Non-availability of required quantity of Physical Assets i.e. Machinery & Equipments, Furniture & Fixture and I.T.Items due to imposition of ban on purchase of Physical Assets.
- (d) Insufficient provision of funds under various head of accounts particularly under Establishment Charges.
- (e) Financial constraints and difficulties in hiring of technical experts/consultants.
- (f) Availability of less funds for operating expense for processing of complaints/petitions.
- (g) No funds available for sample testing of development projects especially for quality assurance.
- (h) Non availability of reliable field vehicles for spot inspection.

Despite the above mentioned constraints/difficulties, the Commission completed the assigned tasks dedicatedly and devotedly.

The following main challenges are being faced since July, 2009:-

- (a) Lack of office accommodation for provision to the Officers/Officials.
- (b) Non-availability of required quantity of Physical Assets i.e. Machinery & Equipments, Furniture & Fixture and I.T.Items due to insufficient funds as ceiling was fixed on the basis of expenditure for the year 2008-09.
- (c) Insufficient provision of funds under various head of accounts particularly under Establishment Charges.
- (d) Financial constraints and difficulties in hiring of technical experts/consultants.
- (e) Availability of less funds for operating expense for processing for complaints.
- (f) No funds available for sample testing of development projects especially for quality assurance.
- (g) Non availability of reliable field vehicles for spot inspection.

The Budget for the year 2009-10 was allocated on the basis of 50% strength. Due to said shortages as well as fixation of insufficient ceiling of budget of Rs.21.007 million, the Commission is facing great financial hardships as funds under various head of accounts have almost exhausted. Thus, the Commission had to initiate a case for Supplementary Grant of Rs.14 million under different head of accounts to meet the requirements of the Commission upto 30-06-2010. In view of above, it is requested that ceiling for the financial year 2010-11 may please be enhanced to the extent of Rs.40 million (i.e. Budget sanctioned for 2009-10 Rs.21.007 million (+) Supplementary Grant Rs.14 million for PMIC (+) Rs.5 million for Grievance Wing) to avoid initiation of cases for supplementary grant/re-appropriation of funds to meet the expenditure for the year 2010-11.

FUTURE POLICY PRIORITIES

The following are the policy priorities of the Commission:-

- (a) Redressal of public grievances.
- (b) Efficient and corruption free working in the Federal Government Organizations.

Budget by Outputs (Service Delivery)

The following outputs represent a stream of services delivered in order to achieve the above outcomes. These output are presented for each outcome separately and cross referenced accordingly.

S. #	Output(s)	Actual Expenditure (Preliminary) 2008-09	Original Budget 2009-10	Medium Term Budget			Rs. '000
				2010-11	2011-12	2012-13	
Outcome 7: To improve transparency in Government Business							
7.1	To observe / ensure transparency in Ministry / Division / Department.	19,781	21,007	34,688	37,116	39,714	
Total		19,781	21,007	34,688	37,116	39,714	

Selected Performance Indicators and Targets by Outputs (Service Delivery)

The following are the indicators and targets for the outputs presented above.

S. #	Outputs	Indicators	Targets Achieved 2008-09	Original Targets 2009-10	Medium Term Targets		
					2010-11	2011-12	2012-13
7.1	To observe / ensure transparency in Ministry / Division / Department.	Number of complaints to be received	52,456 (in a year)	100 (per month)	5,000 (per month)	5,700 (per month)	6,700 (per month)
		Number of inquiries to be conducted	6	As per direction of Prime Minister	As per direction of Prime Minister	As per direction of Prime Minister	As per direction of Prime Minister

Budget by Inputs (Object Classification)

Code	Description	Actual Expenditure (Preliminary) 2008-09	Original Budget 2009-10	Medium Term Budget Estimates			Rs. '000
				2010-11	2011-12	2012-13	
A01	Employee Related Expenses	13,892	12,607	20,208	21,623	23,136	
A03	Operating Expenses	4,918	6,390	9,970	10,668	11,415	
A04	Employees Retirement Benefits	37	100	50	54	57	
A05	Grants, Subsidies & Write off Loans	0	400	400	428	458	
A06	Transfers	26	200	200	214	229	
A09	Physical Assets	427	710	2,910	3,114	3,332	
A13	Repairs & Maintenance	481	600	950	1,015	1,087	
Total		19,781	21,007	34,688	37,116	39,714	

National Accountability Bureau

Strategic Overview

SIGNIFICANT ACHIEVEMENTS DURING 2008-09

The National Accountability Bureau is Pakistan's apex anti-corruption organization. It is charged with the responsibility of elimination of corruption through a holistic approach of awareness, prevention and enforcement. It operates under the National Accountability Ordinance-1999, with its headquarter at Islamabad. It has four regional offices in the provincial capitals and one at Rawalpindi. It takes cognizance of all offences falling within the National Accountability Ordinance (NAO).

For the initial three years, the focus of its functions was directed only at detection, investigation and prosecution of white-collar crime. Those prosecuted include politicians, public service officials and other citizens who were either guilty of gross abuse of powers, or through corruption had deprived the national exchequer of millions or resorted to other corrupt practices. In February 2002, NAB launched the National Anticorruption Strategy (NACS) project. The NACS team conducted broad based surveys, studied external models of international anti-corruption agencies and involved local stakeholder. All pillars of National Integrity System were studied in detail. After identifying the causes of corruption in each pillar, a comprehensive strategy and a detail action plan was recommended. Breaking away from traditional enforcement based routines NACS has recommended a comprehensive process. Relevant amendments have been made in NAO and now NAB is empowered to undertake prevention and awareness in addition to its enforcement functions.

NAB is performing following operations:

- 1 Prosecution
- 2 Investigations
- 3 Inquiries
- 4 Recoveries

Number of inquiry cases processed / monitored, 752 cases processed out of which 148 cases completed.

Number of investigation cases processed / monitored, 469 cases processed out of which 118 cases completed.

Number of prosecution references to be processed / monitored, 870 cases processed and out of which 269 cases completed.

Budget by Outputs (Service Delivery)

The following outputs represent a stream of services delivered in order to achieve the above outcomes. These output are presented for each outcome separately and cross referenced accordingly.

S. #	Output(s)	Actual Expenditure (Preliminary) 2008-09	Original Budget 2009-10	Medium Term Budget		
				2010-11	2011-12	2012-13
Rs. '000						
Outcome 8: Elimination of corruption at all levels and ensuring accountability in Public Sectors						
8.1	Eradication of Corruption through - Inquires - investigations - Prosecution - Awareness - Prevention	353,331	577,806	581,784	666,782	713,457
Outcome 9: Administrations						
9.1	Administrative and support function including finance and training.	79,295	115,987	118,216	134,965	144,412
Total		432,626	693,793	700,000	801,747	857,869

Selected Performance Indicators and Targets by Outputs (Service Delivery)

The following are the indicators and targets for the outputs presented above.

S. #	Outputs	Indicators	Targets Achieved 2008-09	Original Targets 2009-10	Medium Term Targets		
					2010-11	2011-12	2012-13
8.1	Eradication of Corruption through - Inquires - investigations - Prosecution - Awareness - Prevention	Number of cases to be processed / monitored (inquiries)	752 (processed), 148 (Completed)	679	750	750	750
		Number of cases to be processed / monitored (investigation)	469 (processed), 118 (Completed)	399	500	500	500
		Number of References to be processed / monitored (prosecution)	870 (processed), 269 (Completed)	778	600	600	600
		Number of conferences and seminars to be held (Awareness and prevention)		12	12	12	12
		Number of supplements to be published (Awareness and prevention)		4	4	4	4
		Number of news letters to be printed (Awareness and prevention)	4	4	4	4	4
		Number of annual reports to be printed (Awareness and prevention)	1	1	1	1	1

Budget by Inputs (Object Classification)

Code	Description	Actual Expenditure (Preliminary) 2008-09	Original Budget 2009-10	Medium Term Budget Estimates			Rs. '000
				2010-11	2011-12	2012-13	
A01	Employee Related Expenses	259,534	403,036	397,953	463,605	496,056	
A03	Operating Expenses	165,280	273,304	266,040	298,058	318,922	
A04	Employees Retirement Benefits	0	0	360	537	571	
A05	Grants, Subsidies & Write off Loans	600	6	505	3,210	3,432	
A06	Transfers	553	1,166	1,700	1,820	1,945	
A09	Physical Assets	1,273	3,289	18,592	18,631	19,935	
A13	Repairs & Maintenance	5,386	12,992	14,850	15,886	17,008	
	Total	432,626	693,793	700,000	801,747	857,869	

National Reconstruction Bureau

Strategic Overview

SIGNIFICANT ACHIEVEMENTS DURING 2008-09

The focus of activities of the NRB was on the following:

- Improving conditions in Jails of Pakistan
- Domestic and Foreign Employment of Nurses
- Review of procedures of Equivalence of O & A Level Certificate in Pakistan
- Development of proposals/working paper to President/PM for change in Local Government System and Policing System in the country in collaboration with Commonwealth Local Government Fund
- Development of proposals for Friends of Democratic Pakistan initiative institutional Building Cluster
- Work on development of the National Reconstruction Information Management System
- Training of selected officer to handle/operate NARMIS

MAJOR CHALLENGES

The main constraint was the withdrawal of DFID from making the funds available for good governance group of the NRB. Non-availability of funds resulted in curtailment of the planned activities.

FUTURE POLICY PRIORITIES

Policy shift by a number of donors have adversely affected the on going process of decentralization reforms in the country.

In view of return of democracy after 18th February, 2008 as well as the exclusion of the Local Government Ordinances, 2001 and the Police Order 2002 from the Sixth Schedule of the Constitution, a new policy is being worked out.

Budget by Outputs (Service Delivery)

The following outputs represent a stream of services delivered in order to achieve the above outcomes. These output are presented for each outcome separately and cross referenced accordingly.

S. #	Output(s)	Actual Expenditure (Preliminary) 2008-09	Original Budget 2009-10	Medium Term Budget			Rs. '000
				2010-11	2011-12	2012-13	
	Outcome 10: Improved Governance, best practices adopted for policy formulation and policy implementation.						
10.1	Policy advice on: - Reconstruction of Institutions of state - Good Governance - Local Governance	65,578	160,525	119,336	127,722	136,662	
	Total	65,578	160,525	119,336	127,722	136,662	

Selected Performance Indicators and Targets by Outputs (Service Delivery)

The following are the indicators and targets for the outputs presented above.

S. #	Outputs	Indicators	Targets Achieved 2008-09	Original Targets 2009-10	Medium Term Targets		
					2010-11	2011-12	2012-13
10.1	Policy advice on: - Reconstruction of Institutions of state - Good Governance - Local Governance	Number of areas in which NRB advice on; - Improving conditions in Jails of Pakistan - Domestic and Foreign Employment of Nurses - Review of procedures of Equivalence of O & A Level Certificate in Pakistan - Development of proposals/working paper to President/PM for change in Local Government System and Policing System in the country in collaboration with Commonwealth Local Government Fund - Development of proposals for Friends of Democratic Pakistan initiative institutional Building Cluser - Work on development of the National Reconstruction Information Management System - Training of selected officer to handle/operate NARMIS		12	7	7	7

Budget by Inputs (Object Classification)

Code	Description	Actual Expenditure (Preliminary) 2008-09	Original Budget 2009-10	Medium Term Budget Estimates			Rs. '000
				2010-11	2011-12	2012-13	
A01	Employee Related Expenses	35,802	99,760	67,453	75,263	82,673	
A03	Operating Expenses	26,650	49,398	47,492	48,431	50,115	
A04	Employees Retirement Benefits	98	0	150	150	150	
A05	Grants, Subsidies & Write off Loans	0	150	0	0	0	
A06	Transfers	175	550	500	500	510	
A09	Physical Assets	1,077	7,442	851	861	874	
A12	Civil Works	290	1,075	1,100	600	400	
A13	Repairs & Maintenance	1,486	2,150	1,790	1,917	1,940	
	Total	65,578	160,525	119,336	127,722	136,662	

Pakistan Atomic Energy Commission

Strategic Overview

SIGNIFICANT ACHIEVEMENTS DURING 2008-09

Pakistan Atomic Energy Commission has delivered following significant output/services in specific areas during the year 2008-09:

i. Research; Training and Capacity Building

The output in the area of research training and capacity building mainly comes from PAEC's two Institutes i.e. PINSTECH & PIEAS. PINSTECH is the premier Institute of the country engaged in R & D activities in diversified Hi-Tech fields with the objectives of developing indigenous expertise to support the programme of peaceful applications of Nuclear Energy. During 2008-09, production of I-131 radioisotopes and vials of 10 different radiopharmaceutical cold kits, 99Mo/99mTc Generators were produced and supplied to various hospitals. Besides, more than 250 laser Land Leveling Systems were manufactured and delivered to the farmers throughout the country. PIEAS offered PhD MS/ M Phil and BS degrees in diverse areas of medical, Physical and engineering science. During 2008-09, 200 engineers/doctors have obtained MS degrees.

ii. Food & Agriculture Development

PAEC continued its efforts to develop new varieties for enhancing productivity. PAEC Agriculture Centres developed two varieties of wheat (NIA-Amber and NIA-Sonehri), three varieties of cotton (NIA-Ufaq, NIAB 777, NIAB 846) and one variety of Chickpea NIAB/CIM - 228 (Kabuli). These new varieties will contribute in enhancing productivity and service to the farming communities. Under Biotech/Genetically Modified (GM) crops, NIBGE, Faisalabad got NBC/EPA clearance of Bio safety for release of two cotton varieties (IR-NIBGE-1524 & IR-NIBGE 3701). These two Bt cotton varieties are under evaluation in the NCVT of Biotech Cotton system and seed will be released to the farmers after formal approval of PSC/PCCC.

iii. Public Health Services & Development

Currently, 13 Nuclear Medicine and Oncology (NM&O) Hospitals are functioning throughout the country, and 6 additional hospitals are under construction at Swat, Bannu, DI Khan, Nawabshah, Gujranwala and Gilgit. These hospitals are equipped with latest diagnostic and therapeutic facilities and are catering health services in nuclear medicine and allied diagnostic to a large number of patients across the country. Major services offered at these hospitals include Diagnostic and Therapeutic Nuclear Medicine, Radioimmunoassay, Radiotherapy, Chemotherapy, Indoor Cancer Treatment, Radiotherapy, Histopathology, Hematology and Molecular based Diagnostics. During the year 2008-09, a total of 496,578 patients were attended at NM&O Hospitals including 211,721 in Nuclear Medicine Department and 201,883 in Radiotherapy Departments. Thus there was an increase of 8 % patients as compared to the previous year. Many senior doctors and scientists of PAEC hospitals, in collaboration with post-graduate institutes and the College of Physicians and Surgeons were also engaged in teaching of students enrolled for MBBS, M. Phil, DMRD, DMRT, MCPS and FCPS degrees.

iv. Nuclear Power Programme

During 2008-09, PAEC continued to operate two nuclear power plants: Karachi Nuclear Power Plant (K-1) of 137 MWe (gross) capacity and Chashma Nuclear Power unit-1 (C-1) of 325 MWe (gross) capacity. During this period, K-1 operated at 90 MWe due to regulatory limit and generated 475.4 million kWh of electricity with capacity factor of 39.6%. C-1 generated 1142 million kWh of electricity with capacity factor of 40.1%. The low capacity factor of C-1 was due to fifth Refueling Outage (from August 3, 2008 to January 23, 2009) and maintenance jobs during March 19, 2009 - April 18, 2009. The fifth refueling was successfully made with incessant and indigenous efforts of plant personnel. Though, C-1 remained on maintenance for one month, the plant's net capacity factor and availability factor for Cycle-6 (starting from January 23, 2009) are 87.0% and 89.8%, respectively. Construction of a third plant, Chashma Nuclear Power Plant unit-2 (C-2) is in progress as per schedule. The commercial operation of C-2 is expected in 2011. Uranium exploration, field development and mining activities continued during the last financial year 2008-09. Pakistan attaches high priority to indigenization of activities related to nuclear power operation and construction. PAEC prepared a Master Plan for sustainable development of nuclear power in the year 2008-2009.

MAJOR CHALLENGES

i. Current Expenditure

PAEC submitted Budget Estimates amounting to Rs.4,019 M for 2008-09 to Government on the basis of minimum requirement of all PAEC Centres/Institutes. However, an allocation of only Rs.3,325 M (Rs.3,135 M + Rs.190 M as Supplementary Grant) was approved for the year. Due to less allocation, Research & Development activities suffered badly at PAEC Centres/Institutes and the pace of providing services to patients at Nuclear Medical Centres remained somewhat restricted.

ii. Development Expenditure

PAEC had submitted Budget Estimates amounting to Rs.42,965 M including Foreign Aid of Rs.9,077 M for 2008-09 to Planning Division against which Rs.15,330 M including Foreign Aid of Rs.2,989 M were allocated for different projects essentially the nuclear power plants. However, against the allocated amount, only Rs.13,384 M including Foreign Aid of Rs.3,900 M were

released during 2008-09. Due to less allocation / release, the pace of construction and other activities of Development projects remained slow. It is foreseen that there will be delay in completion of development projects due to less and delayed releases.

iii. Health Sector

Deficit in regular annual budget is the main challenge faced. Current budget fulfills establishment / operational expenditure only while there is an inescapable requirement of extra funds for repair & maintenance of essential equipment. Funds are not provided for medicines and emergent requirements. Another problem being faced is that the experts with FCPS/higher qualification demand high salaries while financial constraints do not allow to do so. Problem is being faced in appointment of such doctors particularly in the remote areas.

iv. Nuclear Power

Some projects related to nuclear power were delayed due to non-availability/deferment of budgeted fund and prevailing law and order situation. Pre-project activities for second nuclear power plant at Karachi and creation of an entity to manufacture fuel for nuclear power plants also got affected due to non-availability of funds. Exploration and drilling activities for Uranium were affected due to delay and shortage of funds besides the law and order situation.

FUTURE POLICY PRIORITIES

i. Agriculture/Bio-technology

PAEC's three Agriculture Centres (NIAB, Faisalabad, NIFA Peshawar and NIBGE Faisalabad have been re-strengthened through PSDP (2004-8). It is now required to re-strengthen (PC-1 submitted) the oldest Institute-NIA, Tandojam. PAEC continued its efforts to adopt new technologies like genetics engineering, molecular breeding, hybrid seed development in vegetable, vaccine production and nano-biotechnology in its four Agri/Biotech Centres. Our endeavors are focused on raising the quality standards of food, water and soil by improving the analytical facilities of international standard. This will allow us to comply with the WTO/SPS and Codex alimentarius standards for import / export of our agricultural products. PAEC Centres will contribute toward food security and enhancing productivity in agriculture sector.

ii. Health Services

Priority of PAEC is to provide the quality services to patients to alleviate their sufferings in diseases relating to Nuclear Medicine & Oncology. Timely and state-of-the-art diagnosis & radiotherapy services to cancer patients will have main focus. Efforts are on to provide better teaching, training and research facilities to local doctors and scientists (Human Resource Development). Creation of awareness in general public as a step toward primary prevention of cancer has been targeted. PAEC also intends to establish a cancer registry program at PAEC NM&O Hospitals.

iii. Nuclear Power Programme

PAEC has been given the task of increasing nuclear power generation capacity to 8,800 MW by the year 2030. Indigenization of nuclear power programme is on top priority of agenda of PAEC. Projects are under way to enhance indigenization capabilities and maximize local content to reduce capital cost of nuclear power plants through equipment manufacturing, fuel manufacturing, and development of human resource and enhancing of search for uranium.

Budget by Outputs (Service Delivery)

The following outputs represent a stream of services delivered in order to achieve the above outcomes. These output are presented for each outcome separately and cross referenced accordingly.

S. #	Output(s)	Actual Expenditure (Preliminary) 2008-09	Original Budget 2009-10	Medium Term Budget			Rs. '000
				2010-11	2011-12	2012-13	
Outcome 11: Innovation through Research and Development							
11.1	Research, trainings and capacity building	1,393,800	1,807,414	1,791,244	2,962,416	1,757,806	
11.2	Food and Agriculture Development	456,402	439,435	482,399	601,605	685,602	
11.3	Public Health services and Development	1,373,426	1,962,036	1,625,582	2,402,177	1,796,351	
11.4	Minerals exploration , Mining and Development	1,056,421	864,481	2,306,314	5,185,110	7,958,063	
11.5	Power and Fuel sector Development	11,721,051	18,738,170	12,115,477	17,651,289	27,336,681	
Outcome 12: Administration							
12.1	Administration	708,385	736,964	830,886	896,490	958,521	
Total		16,709,485	24,548,500	19,151,902	29,699,087	40,493,024	

Selected Performance Indicators and Targets by Outputs (Service Delivery)

The following are the indicators and targets for the outputs presented above.

S. #	Outputs	Indicators	Targets Achieved 2008-09	Original Targets 2009-10	Medium Term Targets		
					2010-11	2011-12	2012-13
11.1	Research, trainings and capacity building	No of training to be conducted (officers)	200	200	200	200	200
11.3	Public Health services and Development	Number of Nuclear Medicine Hospitals to be established			2	2	1
		Number of patients to be treated through Nuclear Medicine and Oncology	496,578	525,000	570,000	620,000	675,000

Budget by Inputs (Object Classification)

Code	Description	Actual Expenditure (Preliminary) 2008-09	Original Budget 2009-10	Medium Term Budget Estimates			Rs. '000
				2010-11	2011-12	2012-13	
A03	Operating Expenses	16,709,485	24,548,500	19,151,902	29,699,087	40,493,024	
	Total	16,709,485	24,548,500	19,151,902	29,699,087	40,493,024	

President's Secretariat

Budget by Outputs (Service Delivery)

The following outputs represent a stream of services delivered in order to achieve the above outcomes. These output are presented for each outcome separately and cross referenced accordingly.

S. #	Output(s)	Actual Expenditure (Preliminary) 2008-09	Original Budget 2009-10	Medium Term Budget			Rs. '000
				2010-11	2011-12	2012-13	
Outcome 13: Smooth functioning of President's Secretariat (Personal) according to rules of business							
13.1	Staff and Household Services	94,776	105,190	121,632	132,968	144,009	
13.2	Presents, Charities and discretionary grant by president	6,066	5,150	5,150	5,150	5,150	
13.3	Maintenance of gardens	10,533	11,560	12,360	13,200	14,160	
13.4	Travelling & conveyance services	28,188	30,910	36,970	38,700	40,500	
13.5	Health services for President Secretariat	9,215	11,600	12,050	12,600	13,245	
Outcome 14: Administration							
14.1	Administrative Services	29,018	32,490	34,490	35,620	37,850	
14.2	Facilitation in smooth functioning of President of Pakistan as the Head of State.	146,701	178,829	196,135	206,655	221,121	
Total		324,497	375,729	418,787	444,893	476,035	

Budget by Inputs (Object Classification)

Code	Description	Actual Expenditure (Preliminary) 2008-09	Original Budget 2009-10	Medium Term Budget Estimates			Rs. '000
				2010-11	2011-12	2012-13	
A01	Employee Related Expenses	148,270	174,389	193,142	209,646	226,233	
A03	Operating Expenses	75,148	77,991	94,913	102,128	109,937	
A04	Employees Retirement Benefits	652	1,600	1,649	1,900	2,200	
A05	Grants, Subsidies & Write off Loans	65,218	79,501	79,501	79,501	79,501	
A06	Transfers	19,810	19,876	21,900	22,400	23,400	
A09	Physical Assets	5,144	11,871	14,871	15,739	18,939	
A13	Repairs & Maintenance	10,255	10,501	12,811	13,579	15,825	
Total		324,497	375,729	418,787	444,893	476,035	

National Security Council

Budget by Outputs (Service Delivery)

The following outputs represent a stream of services delivered in order to achieve the above outcomes. These output are presented for each outcome separately and cross referenced accordingly.

S. #	Output(s)	Actual Expenditure (Preliminary) 2008-09	Original Budget 2009-10	Medium Term Budget			Rs. '000
				2010-11	2011-12	2012-13	
	Outcome 15: Consultation and recommendations on matters of national security including the sovereignty, integrity, defence, and security of the State and crisis management in general.						
15.1	Advice on issues relating to national security, sovereignty, Islamic ideology, integrity and solidarity of the country	18,440	15,137	8,467	0	0	
	Total	18,440	15,137	8,467	0	0	

Budget by Inputs (Object Classification)

Code	Description	Actual Expenditure (Preliminary) 2008-09	Original Budget 2009-10	Medium Term Budget Estimates			Rs. '000
				2010-11	2011-12	2012-13	
A01	Employee Related Expenses	13,110	11,492	6,286	0	0	
A03	Operating Expenses	4,703	3,232	1,911	0	0	
A05	Grants, Subsidies & Write off Loans	0	1	1	0	0	
A06	Transfers	8	50	0	0	0	
A09	Physical Assets	1	35	32	0	0	
A13	Repairs & Maintenance	618	327	237	0	0	
	Total	18,440	15,137	8,467	0	0	

Board of Investment

Strategic Overview

SIGNIFICANT ACHIEVEMENTS DURING 2008-09

- Incentive based Policy Framework for setting up of Special Economic Zones has been approved by the Economic Coordination Committee (ECC) on 14.10.2008.
- Summary for the exemption of Regulatory Duty on capital goods for retail/chain stores was approved by the ECC and SRO 55 (I)/2009 dated 24-1-2009 has been issued by the Federal Board of Revenue subsequently.
- Ratification of BITs was concluded with Kazakhstan and Laos.
- Board of Investment signed Memorandum of Understanding (MOU's) with People's Republic of China on 14th February, 2009.

MAJOR CHALLENGES

- Provision of government land from Provinces for investors is big hurdle.
- Board of Investment does not have any regulatory decision power on departments providing utilities to investors.
- Lack of coordination and time taken in supply of sectoral information by Ministries / Division enquired by the investors.
- Capacity generation / building for organization and human resource.

FUTURE POLICY PRIORITIES

- Formulation of Special Economic Zone Act.
- Updation of Promotion and Protection of Investment Act 1976.
- Bilateral Investment Treaties and Free Trade Agreement with other countries especially United States of America.
- To hold domestic and foreign investment conferences.
- Visit of delegations to foreign countries to attend investment seminar, forums and conferences.
- Investment Promotion and publicity material.
- Board of Investment organized Investment conferences in Riyadh & Jeddah, Saudi Arabia to introduce Pakistan as an attractive investment destination and to provide a platform to the investors to interact with each other to explore the possibilities of joint ventures.
- Board of Investment has also extended its facilitation services to 67 foreign and 20 local organizations / delegations of different countries having an interest to invest in different sectors of the Pakistan.
- Board of Investment facilitated 27 projects as a result of investment promotional activities.
- Investment promotional / publicity material has been printed and disseminated to all Pakistani Embassies / Missions abroad.
- Board of Investment recommended 3,059 Work Visa cases to the Ministry of Interior/Pak Missions. Permission was also granted to 123 foreign companies for opening of their branch offices and 65 companies for liaison offices in Pakistan. Board of Investment recommended 122 Airport Entry Passes during the last year to the Ministry of Defence.

Budget by Outputs (Service Delivery)

The following outputs represent a stream of services delivered in order to achieve the above outcomes. These output are presented for each outcome separately and cross referenced accordingly.

S. #	Output(s)	Actual Expenditure (Preliminary) 2008-09	Original Budget 2009-10	Medium Term Budget		
				2010-11	2011-12	2012-13
Rs. '000						
Outcome 16: Increase in Foreign Direct Investment & improved investor's facilitation						
16.1	Investment Advisory and Facilitation Services	100,904	116,954	176,310	188,652	203,744
Total		100,904	116,954	176,310	188,652	203,744

Selected Performance Indicators and Targets by Outputs (Service Delivery)

The following are the indicators and targets for the outputs presented above.

S. #	Outputs	Indicators	Targets Achieved 2008-09	Original Targets 2009-10	Medium Term Targets		
					2010-11	2011-12	2012-13
16.1	Investment Advisory and Facilitation Services	No.of trainings to be conducted under capacity building programme	19	29	34	36	43
		No.of Promotional documents to be published	5	6	8	9	9
		No of Conferences / Seminars and workshops to be held for investors	10	17	21	29	34
		No.of pre-feasibility studies to be conducted on investment projects	11	14	14	14	16
		Percentage of investors visa processed within the prescribed time	50%	48%	60%	60%	60%

Budget by Inputs (Object Classification)

Code	Description	Actual Expenditure (Preliminary) 2008-09	Original Budget 2009-10	Medium Term Budget Estimates			Rs. '000
				2010-11	2011-12	2012-13	
A01	Employee Related Expenses	51,668	59,497	76,098	81,425	88,715	
A03	Operating Expenses	38,116	52,590	84,721	93,861	100,718	
A04	Employees Retirement Benefits	0	1	1	1	1	
A05	Grants, Subsidies & Write off Loans	0	2,000	2,000	2,140	2,301	
A06	Transfers	1,316	1,150	3,170	3,393	3,636	
A09	Physical Assets	7,247	100	8,899	6,311	6,753	
A13	Repairs & Maintenance	2,557	1,616	1,421	1,521	1,620	
	Total	100,904	116,954	176,310	188,652	203,744	

Earthquake Reconstruction and Rehabilitation Authority

Budget by Outputs (Service Delivery)

The following outputs represent a stream of services delivered in order to achieve the above outcomes. These output are presented for each outcome separately and cross referenced accordingly.

S. #	Output(s)	Actual Expenditure (Preliminary) 2008-09	Original Budget 2009-10	Medium Term Budget			Rs. '000
				2010-11	2011-12	2012-13	
	Outcome 17: Reconstruction and Rehabilitation facilities in Earthquake effected areas.						
17.1	To Provide reconstruction and rehabilitation services in different areas (Social Protection, Education, Health, Housing, Roads, Electricity, Watson, Governance, Environment, Telecom, Urban Development, Agriculture & Livestock, Tourism & Industry, Irrigation, Consultancy Services and Program management)	17,739,826	25,000,000	10,000,000	10,000,000	10,000,000	
	Total	17,739,826	25,000,000	10,000,000	10,000,000	10,000,000	

Budget by Inputs (Object Classification)

Code	Description	Actual Expenditure (Preliminary) 2008-09	Original Budget 2009-10	Medium Term Budget Estimates			Rs. '000
				2010-11	2011-12	2012-13	
A03	Operating Expenses	17,739,826	25,000,000	10,000,000	10,000,000	10,000,000	
	Total	17,739,826	25,000,000	10,000,000	10,000,000	10,000,000	

Benazir Income Support Programme

Budget by Outputs (Service Delivery)

The following outputs represent a stream of services delivered in order to achieve the above outcomes. These output are presented for each outcome separately and cross referenced accordingly.

S. #	Output(s)	Actual Expenditure (Preliminary) 2008-09	Original Budget 2009-10	Medium Term Budget			Rs. '000
				2010-11	2011-12	2012-13	
Outcome 18: Income Support Programme							
18.1	To provide income support to the affected families	15,284,393	70,000,000	50,000,000	80,000,000	90,000,000	
Total		15,284,393	70,000,000	50,000,000	80,000,000	90,000,000	

Budget by Inputs (Object Classification)

Code	Description	Actual Expenditure (Preliminary) 2008-09	Original Budget 2009-10	Medium Term Budget Estimates			Rs. '000
				2010-11	2011-12	2012-13	
A03	Operating Expenses	15,284,393	70,000,000	50,000,000	80,000,000	90,000,000	
Total		15,284,393	70,000,000	50,000,000	80,000,000	90,000,000	

Pakistan Nuclear Regulatory Authority

Strategic Overview

SIGNIFICANT ACHIEVEMENTS DURING 2008-09

The prime task of PNRA is to regulate nuclear and radiation facilities in Pakistan in order to ensure their safe operation. This is accomplished by formulating and implementing effective regulations, and providing assistance through regulatory guides and consultancy.

The main functions performed by PNRA are:

1. It ensures that regulations and procedures are in position and understood by licensees
2. It ensures the safe operation of Nuclear and Radiation facilities
3. Takes appropriate actions to prevent degradation of safety in the licensed facilities
4. Ensures that adequate legal provisions exist for enforcement
5. Takes appropriate steps to ensure that adequate resources are available for performing its functions and Technical Support Centre exists for specialist assistance and consultancy

Number of licenses issued for NPPs (1), Number of sites registered for NPPs (1), Number of inspection performed for NPPs (200), Number of Licenses issued to Equipment Manufacturing Facilities (1), Number of Inspections Performed for Equipment Manufacturing Facilities (42), Number of licenses Issued to Radiation Facilities (Nuclear Medical Centers, Industrial Radiography, oil well logging etc.) (150), Number of Inspections Performed for Radiation Facilities (1300), Number of Nuclear Facilities whose Review and Assessment is being Performed as per the Conditions of the License (1), Number of Licenses issued for Research Reactors (1), Number of Inspections Performed for Research Reactors (12), Number of Security Assessments and Inspections (20), Number of Personnel of PNRA trained by PNRA School of Nuclear and Radiation Safety (793), No of personnel of PNRA trained by other organizations (80), No of persons trained by PNRA from Response Organizations (23)

The facilities and activities that need a licence from PNRA include:

a) Nuclear Installations

- i) Nuclear power plants;
- ii) Nuclear research reactors;
- iii) Any installation that utilizes or stores, nuclear / fissile materials;

b) Radiation Facilities

- i) Medical applications of radiation, including therapeutic and diagnostic radiography
- ii) Irradiators for sterilization of medical equipment or food products;
- iii) Industrial applications of radiation, including industrial radiography, oil well logging and nuclear gauges;
- iv) Radiation scanners;
- v) Transport of radioactive material;
- vi) Radioactive waste management facilities;
- vii) Agriculture facilities using radioisotopes.

Budget by Outputs (Service Delivery)

The following outputs represent a stream of services delivered in order to achieve the above outcomes. These output are presented for each outcome separately and cross referenced accordingly.

S. #	Output(s)	Actual Expenditure (Preliminary) 2008-09	Original Budget 2009-10	Medium Term Budget		
				Rs. '000		
				2010-11	2011-12	2012-13
	Outcome 19: Regulatory oversight for nuclear safety and radiation protection regarding nuclear power plants, nuclear research and development, industrial and medical application of nuclear sources for safe use					
19.1	To provide regulatory functions in nuclear sector - Research, capacity building, licensing, inspection for nuclear, fuel cycle and radiation facilities.	380,358	609,965	452,460	594,913	735,307
	Total	380,358	609,965	452,460	594,913	735,307

Selected Performance Indicators and Targets by Outputs (Service Delivery)

The following are the indicators and targets for the outputs presented above.

S. #	Outputs	Indicators	Targets Achieved 2008-09	Original Targets 2009-10	Medium Term Targets		
					2010-11	2011-12	2012-13
19.1	To provide regulatory functions in nuclear sector - Research, capacity building, licensing, inspection for nuclear, fuel cycle and radiation facilities.	Number of licenses to be issued for NPPs	1	2	3	1	2
		Number of sites to be registered for NPPs	1	2	2	3	4
		Number of inspection to be performed for NPPs	200	250	300	350	350
		Number of Licenses to be issued to Nuclear Fuel Cycle Facilities	0		1	2	2
		Number of Inspections to be Performed for Nuclear Fuel Cycle Facilities	0			50	50
		Number of Licenses to be issued to Equipment Manufacturing Facilities	1	1	2	2	1
		Number of Inspections to be Performed for Equipment Manufacturing Facilities	42	10	50	40	40
		Number of licenses to be Issued to Radiation Facilities (Nuclear Medical Centers, Industrial Radiography, oil well logging etc.)	150	125	200	250	300
		Number of Inspections to be Performed for Radiation Facilities	1,300	1,400	1,500	1,700	2,000
		Number of Nuclear Facilities whose Review and Assessment is being Performed as per the Conditions of the License	1	2	3	3	3
	Number of Licenses to be issued for Research Reactors	1					

S. #	Outputs	Indicators	Targets Achieved 2008-09	Original Targets 2009-10	Medium Term Targets		
					2010-11	2011-12	2012-13
		Number of Inspections to be Performed for Research Reactors	12	10	10	10	12
		Number of Security Assessments and Inspections	20	20	18	15	12
		Number of Personnel of PNRA to be trained by PNRA School of Nuclear and Radiation Safety	793	330	360	400	425
		No of personnel of PNRA to be trained by other organizations	80	100	90	90	90
		No of persons to be trained by PNRA from Response Organizations	23	18	20	20	20

Budget by Inputs (Object Classification)

Rs. '000

Code	Description	Actual Expenditure (Preliminary) 2008-09	Original Budget 2009-10	Medium Term Budget Estimates		
				2010-11	2011-12	2012-13
A03	Operating Expenses	380,358	609,965	452,460	594,913	735,307
	Total	380,358	609,965	452,460	594,913	735,307

Establishment Division

Strategic Overview

SIGNIFICANT ACHIEVEMENTS DURING 2008-09

1) Establishment Division (Main Secretariat):

Establishment Division is the administrative arm of the federal government, empowered under schedule I of the Rule of Business 1973 to regulate all matters of general applicability to civil posts in connection with the affairs of the federation. It is also concerned with the formation of occupational groups, formulation of policy and administrative of the All Pakistan Unified Grades (APUG), which includes the Secretariat Group, the District Management Group, Police Service of Pakistan and Office Management Group.

2) Secretariat Training Institute (STI):

Secretariat Training Institute is the attached department of the Establishment Division. Courses on Management and other topics for concept and skill development for the officer's cadre were conducted. In financial year 2008-09 an amount of Rs.35.579 million was demanded against which an amount of Rs.33.156 million was allocated to the STI. During this financial year STI conducted 105 courses and around 3000 participants have been trained. In 2009-10 an amount of Rs.41.532 million was allocated to the STI. Total number of course to be delivered was 118 with an increase of 12% over the previous year. The STI has planned to train approximately 3500 officers/officials in this year. We successfully conducted a Seminar on Human Rights Awareness & Education Program which was attended by the intellectuals and senior bureaucrats and government functionaries. This seminar was highly appreciated by the concerned quarters.

3) National School of Public Policy (NSPP):

The NSPP is primarily responsible for training of the public sector officers from BS-17 and above. Presently it is running four training courses on regular basis, these are the Common Training programme, mid-career training course, senior management course and the National Management Course.

In Four Training Courses Conducted by different institution such as (Civil Services Academy, Lahore, National Institutes of Management (All Provincial Headquarters), Senior and National Management Wing, Total no beneficiaries were 616 and 861 in 2008-09 and 2009-10

Development Fund:

The approval of setting up of an Endowment Fund under section 13 of the NSPP Ordinance has already been obtained from the Executive Committee of the Board of Governors. The amount sanctioned for this is Rs.2 Billion which is to be provided in three installments.

4) Federal Public Service Commission (FPSC):

The total budget during the fiscal year, 2008-09 was Rs.194.890 million which was duly released by the Finance Division. The released funds were spent in accordance with the planned strategy and following goals have been achieved:-

Total Number of 16 examination/tests conducted in (General Recruitment BS. 16-21, Competitive Examination, 2008, FPO Examination) and Total number of applicant appeared were 67118 and total number of recommended candidates were 1294

The Commission delivered its services satisfactorily during the year within allocated budget through re-appropriations. 2009-10 (UP TO DECEMBER 2009)

Total allocation for the financial year, 2009-10 are Rs.230.458 million and released by the Government. Out of this allocation funds amounting to Rs.95.847 million has been incurred up to December, 2009. The following goals have been achieved so far.

Total number of 13 examination/tests conducted in (General Recruitment BS. 16-21, Competitive Examination, 2009, FPO Examination) and Total number of applicant appeared were 32892 and total number of recommended candidates were 1056

The main function of the Commission is to carry out competition and merit based recruitment/selection against BS-17 posts through competitive examination and against technical/professional posts in BS-16 & above/equivalent through General Recruitment process.

5) Staff Welfare Organization (SWO):

There is no organizational issue anticipated in the year 2010-11, however budget provision is too less as per requirement to achieve the goals by serving more number of beneficiaries (F.G. Employees). It is, therefore, suggested that budget allocation may be increased considerably.

6) Management Services Wing (M. S. Wing):

M. S. Wing carried out 90 consultancies assignments on various management issues. Management M. S. Wing also organize four training courses on various management related areas, about 90 officers from various Government organizations benefited from these courses.

MAJOR CHALLENGES

One of the main challenges faced by M.S. Wing in the delivery of services is the shortage of staff. All DG units are entitled to a specific number of officers, MS Wing faces a dearth of officers and as such the units do not have sufficient number of officers or staff. This has often led to delay in timely completion of assignments.

Since the nature of job of consultants requires frequent visits / interaction with clients and their organizations, transport plays a major role in facilitating movement of the officers from one place to another. Due to lack of sufficient vehicles, visits to client/organizations is kept to a minimum and at times avoided. Now with the purchase of official vehicles for each DG, it is anticipated that this issue will be resolved.

Office equipment such as PCs is 10-12 years old and requires frequent maintenance and repairs. There should be at least new model Pentium 4 computers provided to the desk officers for efficient and timely output of work.

The amount of funds for TA/DA of officers also needs to be revised keeping in view nature of consultancy/job which require firsthand knowledge of the problems for which officers are required to visit the premises of the organizations being studied/reported upon, which are sometimes located in other cities. Management Services Wing wants to extend the project Job Analysis Exercise.

1) Pakistan Administrative Research Centre:

An amount of Rs.42.602 million was demanded for Financial Year 2008-09 but an amount of Rs.26.957 million was allocated. During the period Esta Code was compiled, edited and printed. 3000 copies of Esta Code were got published, out of these books approximately 17 hundred books have been sold. Annual Statistical Bulletins of Federal Governments Employees 2008-2009 and Annual Statistical Bulletin of Employees of Autonomous/Semi Autonomous Bodies/Corporation under Federal Govt. 2008-09 were also published. In 2009-10 an amount of Rs.34.667 million was allocated to PPARC. During the current fiscal year , Esta Code 2010 and a manual of TA rules have been completed and ready for printing, whereas preparation of Annual Statistical Bulletin of federal government employee,2009-10 is in progress and likely to be published in the month of March or April 2010. The Statistical work of Government Employees of Federal government Ministries/Division and /Autonomous Bodies has been highly appreciated at many occasions by the government.

2) Federal Benevolent & Group Insurance Fund:

FEB&GIF provided some assured, burial charges, Marriage grant and educational stipends to the families of Federal Government Employees. Total numbers of beneficiaries were 6133 and amount paid to those beneficiaries was Rs.273.751 million.

The main challenges faced by the organization delivering of services/out puts during 2008-09. FEB&GIF obtained complete data in r/o Federal Government Employees from all the offices functioning throughout the country. This office faced challenges and risks as the data in r/o Federal Government Employees was not received in time leading to non achievement of desirable level of services. So far as the budgeted fund is concerned, it is calculated on actual basis and by the end of third quarter FEB&GIF faced shortage of funds as supplementary grant was not provided by the Finance Division, as per earlier practice. For instance Rs.273.75 million for BE 2008-09 were allocated, revised estimates up to Rs.66.077 for the said FY were also claimed by FEB&GIF due to revision of pay scales and annual increments which could not be either allocated or released by Finance Division. Secondly, if all Federal Government Offices had provided complete data of employees well in time, the question for claiming supplementary grant might not have arisen .

3) Pakistan Academy For Rural Development, Peshawar

In 2008-09, PARD planned 41 training courses in which 1025 trainees had to be trained. A total number of 38 courses were conducted during the period wherein 1047 participants were trained. However, Nine additional courses were conducted and request of other departments.

The prevailing law and order situation in the country remained a major challenge for the training programs of the PARD as the participation in different courses went down from all over the country particularly from Punjab, Sindh and Baluchistan. Budget for the year 2008-09 was disbursed on time and expenditure made in line with planned targets & goals were achieved. The latest/state of the art equipments related to trainings is being ensured to all the classrooms. Capacity building of all the Instructors, Research Associates and officers of PARD is also required to cater to the needs of the trainees of various line departments.

FUTURE POLICY PRIORITIES

- 1) To bring further improvements in training, specially achieving the planned per year training of about 1300 officers.
- 2) Launching the Degree Awarding Programme
- 3) To make the Executive Development Institute

Budget by Outputs (Service Delivery)

The following outputs represent a stream of services delivered in order to achieve the above outcomes. These output are presented for each outcome separately and cross referenced accordingly.

S. #	Output(s)	Actual Expenditure (Preliminary) 2008-09	Original Budget 2009-10	Medium Term Budget			Rs. '000
				2010-11	2011-12	2012-13	
Outcome 20: Administration, Research & Policy Making							
20.1	Administrative function & Policy Making	781,363	718,939	791,621	847,678	906,860	
20.2	Research in Administrative Policies and Improvement in facilities provided to Civil Servants by Federal Government	287,701	34,666	36,760	39,333	42,087	
Outcome 21: Capacity Building							
21.1	Pre and In-Service training of civil servants. Training infrastructure and management course development for civil servants	571,662	871,653	938,862	1,004,581	1,074,903	
Outcome 22: Recruitment of civil servants through competitive exam and technical/professional posts through general recruitment process							
22.1	Advice on recruitment rules for posts under Federal Government.	1,823	2,129	2,294	2,424	2,601	
22.2	Promote awareness/attract aspiring candidates for joining civil service through advertisement in print and e-media. Career counseling in colleges and universities	12,760	14,902	16,056	16,965	18,205	
22.3	Recruitment in 12 Occupational Groups through annual competitive exams.	12,760	14,902	16,056	16,965	18,205	
22.4	Selection against all posts in BS-16 and above in Northern Areas and Federal Government through competitive and promotional exam (other than CSS)	10,937	12,773	13,762	14,542	15,604	
Outcome 23: Federal Government Staff Welfare							
23.1	Educational and Vocational.	95,153	105,804	112,302	120,162	128,574	
23.2	Sports, Recreational and Cultural.	27,250	32,988	36,127	38,657	41,361	
23.3	Relief and Rehabilitation	5,623	5,600	7,400	7,918	8,471	
23.4	Women Hostel and Day Care Centre	3,168	6,487	4,267	4,566	4,886	
23.5	Financial Relief to incapacitated, retired employees and issuance of benevolent funds, marriage grants, farewell grants and educational stipends	273,751	340,265	359,357	380,119	406,727	
Total		2,083,950	2,161,109	2,334,864	2,493,910	2,668,484	

Selected Performance Indicators and Targets by Outputs (Service Delivery)

The following are the indicators and targets for the outputs presented above.

S. #	Outputs	Indicators	Targets Achieved 2008-09	Original Targets 2009-10	Medium Term Targets		
					2010-11	2011-12	2012-13
20.1	Administrative function & Policy Making	No. of advertising agencies for publishing of advertisement to be selected	0	5	6	7	7
		No. of examination halls for CSS exams to be booked	0	70	70	75	80
		No. of examination halls for other than CSS exams to be booked	0	195	215	230	230
		No. of application forms for CSS to be printed	0	12,000	15,000	20,000	20,000
		No. of application forms for general recruitment to be printed	0	110,000	150,000	190,000	200,000
		No. of answer books to be printed	0	130,000	143,000	169,000	170,000
		No. of additional sheets to be printed	0	200,000	250,000	280,000	290,000
		No. of OMR answer sheets to be printed	0	100,000	120,000	140,000	160,000
		No. of examiners to be appointed	0	110	120	125	125
		No. of subject specialists to be nominated	0	100	130	150	150
		No. of supervisory staff to be deployed during CSS exams	0	805	835	937	937
		No. of supervisory staff to be deployed during general recruitment exams	0	1,365	1,450	1,600	1,600
		No. of publications to be completed	0	2	4	3	
20.2	Research in Administrative Policies and Improvement in facilities provided to Civil Servants by Federal Government	No of Publication (Annual Statistical of Federal Government Employess)	1	1	1	1	1

S. #	Outputs	Indicators	Targets Achieved 2008-09	Original Targets 2009-10	Medium Term Targets		
					2010-11	2011-12	2012-13
		No of Publication (Annual Statistical Bulletin of employees (autonomous, semi autonomous bodies and Corporation under the Federal Government)	1	1	1	1	1
		No of Publication (14th and 15th Census of Federal Government Civil Servants)	0	1			1
		No of Publication (EstaCode 2007)	1	1			
		No of Publication regarding manual of Travelling Allowance, Leave, Appointment, Promotion, Transfer and Conduct Rules	0	4			
		No of Publication for DDO Hand Book	0		1		
		No of Publication regarding Common Services Manual	0			1	
		No of Publication regarding manual of Pension Procedures	0				1
		No of Printing of organization and function of federal secretariat autonomous bodies (Part II and III)	0		1	1	1
		No of Printing of organization and function of federal secretariat autonomous bodies (Part I) revised edition	0				1
21.1	Pre and In-Service training of civil servants. Training infrastructure and management course development for civil servants	No. of middle level officers to be trained in best International Universities (Executive Development Programme)	0	10	12	12	

S. #	Outputs	Indicators	Targets Achieved 2008-09	Original Targets 2009-10	Medium Term Targets		
					2010-11	2011-12	2012-13
		No.of training programmes offered to officers from BS-17 to BS-20	0	10	09	09	
		No.of officers in BS-20 to be trained in national management course	108	109	120	120	120
		No.of officers in BS-19 to be trained in senior management course	191	230			
		No.of officers in BS-18 to be trained in mid-career management course	333	403	600	600	600
		No.of officers in BS-17 to be trained (Common Training Programme)	179	337	200	200	200
		No.of management courses to be conducted by M.S.Wing	5	7	8	8	9
		No.of officers trained at management courses to be conducted by Management Services Wing	0	260	280	280	
		No.of officers in BS-17 to be trained (Specialized Training Programme)	45	36	50	50	50
		No.of areas for consultancy services under Management Services Wing	22	21	21	21	21
		No.of studies (Management) in different ministries/ departments to be completed under Management Services Wing	14	15	16	17	18
		No.of reviews (Management) in different departments to be completed under Management Services Wing	77	83	79	89	79

S. #	Outputs	Indicators	Targets Achieved 2008-09	Original Targets 2009-10	Medium Term Targets		
					2010-11	2011-12	2012-13
		No. of officers to be trained (at management courses conducted by MS Wing)	121	167	192	192	217
		No of persons to be trained in various functional subjects	3401 Partic ipants in 117 Courses	3,000 Partic ipants in 127 Courses	4,000 Partic ipants in 127 Courses	4,100 Partic ipants in 127 Courses	4,200 Partic ipants in 127 Courses
		No of officers to be trained under Pakistan Academy of Rural Development	1141 (82% of Target)	1,400	1,500	1,600	1700
22.2	Promote awareness/attract aspiring candidates for joining civil service through advertisement in print and e-media. Career counseling in colleges and universities	No. of advertisements to be published	0	22	22	23	25
		No. of centres to be given career counselling	0	25	33	40	50
22.3	Recruitment in 12 Occupational Groups through annual competitive exams.	No. of posts to be announced	0	465	490	525	550
		No. of applications to be received	0	9,100	10,000	12,000	13,000
		No. of question papers to be set	0	568	628	738	800
		No. of scripts to be marked	0	118,300	130,000	156,000	186,000
		No. of CSS exams to be conducted	0	1	1	1	1
		No. of candidates to be called for personal hearing	0	20	25	25	25
		No. of candidates to be called for psychological test/viva voce	0	725	750	775	800
		No. of FPO exams to be conducted	0	12	12	12	12
		No. of court cases to be processed	0	70	80	80	80
22.4	Selection against all posts in BS-16 and above in Northern Areas and Federal Government through competitive and promotional exam (other than CSS)	No. of posts to be advertised (in northern areas, federal government and section officer promotional exams)	0	2,335	2,582	2840	2,865

S. #	Outputs	Indicators	Targets Achieved 2008-09	Original Targets 2009-10	Medium Term Targets		
					2010-11	2011-12	2012-13
		No.of applications to be received(in northern areas, federal government and SOPE)	0	83,480	93,220	104,950	114,900
		No.of question papers to be set(in northern areas, federal government and SOPE)	0	508	708	908	958
		No.of exams to be conducted (in northern areas, federal government and SOPE)	0	2	2	2	2
		No.of scripts to be marked(in northern areas, federal government and SOPE)	0	6,000	7,000	8,000	8,000
		No.of candidates to be called for personal hearing(in northern areas, federal government and SOPE)	0	1,015	1,020	1,430	1,530
		No.of candidates to be called for interview(in northern areas, federal government and SOPE)	0	11,630	12,850	14,175	14,700
		No.of court cases to be processed(in northern areas, federal government and SOPE)	0	125	152	156	162
		No.of screening tests to be conducted (in federal government)	0	6	7	8	8
		No.of OMR Scripts to be marked (in federal government)	0	81,000	90,000	100,000	102,000
23.1	Educational and Vocational.	No.of beneficiaries for vocational trainings	4087	5,000	5,500	6,000	6,500
		No.of beneficiaries for educational stipends	67950	72,972	74,000	75,000	76,000

S. #	Outputs	Indicators	Targets Achieved 2008-09	Original Targets 2009-10	Medium Term Targets		
					2010-11	2011-12	2012-13
		No. of female dependants of the employees trained at Ladies Industrial Homes	11596	12,000	12,500	13,000	13,500
		No. of library memberships	2360	300	3,100	3,200	3,300
23.2	Sports, Recreational and Cultural.	No. of community centre memberships offered	1983	2,000	2,300	2,500	2,700
		No. of Quranic classes at community centres	773 (out of 6 Centres)	800 (out of 6 Centres)	850 (out of 6 Centres)	900 (out of 6 Centres)	950 (out of 6 Centres)
		No. of beneficiareis from the Sports grants to clubs	49	80	100	120	130
23.3	Relief and Rehabilitation	No. of beneficiaries for Relief Fund	3,886	4,000	4,500	5,000	5,500
		No. of beneficiaries for Rehabilitation Aid	220	250	260	270	280
		No. of beneficiaries of Ambulance / mortuary van and coaster service	1,483	1,300	1400	1500	1,600
23.4	Women Hostel and Day Care Centre	No. of children to be availed facility (Day Care Centre)	31	40	45	45	50
		No. of women to be accommodated in hostels	74	10	100	100	100
23.5	Financial Relief to incapacitated, retired employees and issuance of benevolent funds, marriage grants, farewell grants and educational stipends	No of beneficiaries (sum assured to the bereaved families of deceased employess)	1,258	1,309	1453	1,612	1,790
		No of beneficiaries (burial charges to the bereaved families of deceased employess)	2,737	2,848	3,161	3,508	3,894
		No of beneficiaries (lump sum grant to invalid employess)	218	227	252	279	311
		No of education stipends to be given (outstanding children of employess)	304	316	351	389	432

S. #	Outputs	Indicators	Targets Achieved 2008-09	Original Targets 2009-10	Medium Term Targets		
					2010-11	2011-12	2012-13
		No of beneficiaries (marriage grant to one child of deceased employess)	1616	1681	1866	2,072	2,300

Budget by Inputs (Object Classification)

		Rs. '000				
Code	Description	Actual Expenditure (Preliminary) 2008-09	Original Budget 2009-10	Medium Term Budget Estimates		
				2010-11	2011-12	2012-13
A01	Employee Related Expenses	403,390	510,696	554,738	1,063,871	1,129,792
A03	Operating Expenses	558,331	408,329	457,835	694,634	746,877
A04	Employees Retirement Benefits	7,816	8,604	9,451	69,762	74,830
A05	Grants, Subsidies & Write off Loans	752,663	782,495	845,663	18,295	19,581
A06	Transfers	347,507	423,368	436,840	467,423	500,136
A08	Loans and Advances	0	0	0	17,022	18,213
A09	Physical Assets	7,005	16,401	19,754	108,465	120,587
A12	Civil Works	0	1	1	1	1
A13	Repairs & Maintenance	7,238	11,215	10,582	54,437	58,467
	Total	2,083,950	2,161,109	2,334,864	2,493,910	2,668,484

Demands for Grants

The CABINET SECRETARIAT has 20 Demand(s) in total:

S. #	Description	Demand Numbers
1	Cabinet	1
2	Cabinet Division	2
3	Emergency Relief and Repatriation	3
4	Other Expenditure of Cabinet Division	4
5	Establishment Division	5
6	Federal Public Service Commission	6
7	Other Expenditure of Establishment Division	7
8	Prime Minister's Secretariat	8
9	Board of Investment	9
10	National Accountability Bureau	10
11	National Reconstruction Bureau	11
12	Prime Minister's Inspection Commission	12
13	Atomic Energy	13
14	Stationery and Printing	14
15	Capital Outlay on Land Reforms	128
16	Development Expenditure of Cabinet Division	131
17	Other Development Expenditure of Cabinet Division outside PSDP	132
18	Development Expenditure of Establishment Division	133
19	Capital Outlay on Development of Atomic Energy	173
20	Staff Household and Allowances of the President	Charged

Executive Authority

Commerce Division

Principal Accounting Officer(s)

Secretary, Commerce Division

Goal(s)

Commerce Division

To promote, protect and expand international and national trade interests of Pakistan with a view to become a leading exporting country in the region

Budget by Outcomes

S. #	Outcome(s)	Actual Expenditure (Preliminary) 2008-09	Original Budget 2009-10	Rs. '000 Medium Term Budget Estimates		
				2010-11	2011-12	2012-13
				1	Enhanced growth both in existing export items and value added products produced by the economy of Pakistan	8,489	30,000	37,040	436,700	1,058,135
2	New and existing industrial sectors and markets developed for the goods and services of the country	3,104,608	5,172,057	5,167,054	5,456,485	5,748,955
3	Smooth and effective functioning of division	149,563	177,900	189,070	204,152	207,561
Total		3,262,660	5,379,957	5,393,164	6,097,337	7,014,651

Strategic Overview**SIGNIFICANT ACHIEVEMENTS DURING 2008-09**

The Ministry of Commerce has been entrusted with the responsibilities of management / development of external and internal trade, transit and border trade, concluding agreements / treaties, formulation of Trade and Tariff protection to the local industry, commercial intelligence/statistics, regulation and control of insurance companies, organizations and associations with Chambers of Commerce and Industry etc.

Promotion of Foreign Trade Including Trade Offices Abroad, Trade Delegation to and from Abroad, Overseas Trade Exhibition, Conferences and Committee connected with trade, standards of quality of goods to be imported and exported, transit trade and border trade, and state trading, Inter Provincial trade, Commercial Intelligence and Statistics, Organization and Control of Chambers and Association of Commerce and Industry, Tariff (protection) policy and its implementation, law of insurance, regulation and control of insurance companies, Boosting of our export trade, trade agreement on World Trade Organization, Trade Policy rules and regulation etc.

MAJOR CHALLENGES

In the Financial Year 2008-09 the Ministry was allocated sufficient budget to meet the obligatory expenditure. The Ministry has tried to meet the expenditure from within the approved budget grant through re-appropriation and no additional fund was obtained through supplementary grant during the years 2008-09. Budgeted funds were utilized on time and spent expenditure in line with planned spending to achieving services delivery during the year.

FUTURE POLICY PRIORITIES**a) Organization/functions Administration:**

Administrative, financial and budgetary affairs of main Ministry and affiliated organizations, trade offices abroad and administration of Commerce and Trade Group. PAC/DAC meetings, Insurance & related matters for all the organizations of the Ministry. Administration of three Governments owned insurance companies i.e. State Life Insurance Corporation of Pakistan, National Insurance Company Limited, Pakistan Reinsurance Company Limited and dispensation of policy as well as legislative/legal direction.

b) Foreign Trade:

Trade diplomacy and market access initiatives.

c) WTO Wing:

Multilateral trade negotiations and compatibility of domestic laws with WTO laws.

d) Imports Wing:

Formulation of Trade Policy in conjunction with other wings. Implementation of import policy initiatives.

e) Exports Wing:

Formulation and Implementation of annual Trade Policy, jointly with the Imports Wing. Implementation of Export policy initiatives. TCP Affairs.

f) ITO Wing:

Formulating, processing and monitoring of development projects of Ministry and affiliated organizations. Tabulations of Trade Statistics and Analysis based thereon.

g) Trade Organizations Wing:

Registration, Monitoring and Supervision of all Trade Bodies in the country under the Trade Organization Law of 2007. Local trade fairs and exhibitions.

Budget by Outputs (Service Delivery)

The following outputs represent a stream of services delivered in order to achieve the above outcomes. These output are presented for each outcome separately and cross referenced accordingly.

S. #	Output(s)	Actual Expenditure (Preliminary) 2008-09	Original Budget 2009-10	Medium Term Budget		
				2010-11	2011-12	2012-13
	Outcome 1: Enhanced growth both in existing export items and value added products produced by the economy of Pakistan					
1.1	Technical and other facilitation capacity building of business units	8,489	30,000	37,040	436,700	1,058,135
	Outcome 2: New and existing industrial sectors and markets developed for the goods and services of the country					
2.1	Facilitation for trade outreach to existing as well as un-exploited countries and regions	3,104,608	5,172,057	5,167,054	5,456,485	5,748,955
	Outcome 3: Smooth and effective functioning of division					
3.1	Administrative services and financial support	149,563	177,900	189,070	204,152	207,561
	Total	3,262,660	5,379,957	5,393,164	6,097,337	7,014,651

Rs. '000

Selected Performance Indicators and Targets by Outputs (Service Delivery)

The following are the indicators and targets for the outputs presented above.

S. #	Outputs	Indicators	Targets Achieved 2008-09	Original Targets 2009-10	Medium Term Targets		
					2010-11	2011-12	2012-13
1.1	Technical and other facilitation capacity building of business units	SA-8000 certifications		100			
		Adoption of SA-8000 in M/o Commerce		BY 2009			
		Number of persons to be trained in export oriented sectors		675	960	960	
		Affiliation of Pakistan School of Fashion Design with international fashion institutes		BY 2009			
		International training for PSDP faculty members		1			
		Consultant research studies on multiple trade related topics		10			
2.1	Facilitation for trade outreach to existing as well as un-exploited countries and regions	Renewal of licences to existing trade organizations and Chambers (Target assigned of 160 in total)	Target assigned in 2008-09	Issued 114 licences to Existing and 15 to New entities	160	160	160
		Number of Trade Missions abroad	56	59	60	80	100
		Number of local fairs / exhibition to be arranged		7	9		
		Number of international trade fairs / exhibitions to be participated		70	74		
		Number of workshops / seminars to educate exporters on export related issues		20			
		Number of trade delegations to be sent abroad		20	20		
		Number of trade delegations to be invited to Pakistan		20	15		
		Trade Facilitation strategy		1			

S. #	Outputs	Indicators	Targets Achieved 2008-09	Original Targets 2009-10	Medium Term Targets		
					2010-11	2011-12	2012-13
		Project assessment reports		2			

Budget by Inputs (Object Classification)

Rs. '000

Code	Description	Actual Expenditure (Preliminary) 2008-09	Original Budget 2009-10	Medium Term Budget Estimates		
				2010-11	2011-12	2012-13
A01	Employee Related Expenses	689,031	796,667	899,162	975,085	1,013,162
A02	Project Pre-Investment Analysis	0	40,000	14,000	35,200	30,800
A03	Operating Expenses	573,126	770,552	831,728	1,315,897	1,993,891
A04	Employees Retirement Benefits	526	873	2,240	2,603	2,660
A05	Grants, Subsidies & Write off Loans	1,899,839	3,068,000	3,248,850	3,465,669	3,708,266
A06	Transfers	834	1,983	32,085	2,383	2,333
A08	Loans and Advances	-9	7,260	0	0	0
A09	Physical Assets	15,505	164,685	214,427	217,900	238,124
A12	Civil Works	63,953	528,052	127,549	58,115	0
A13	Repairs & Maintenance	19,855	1,885	23,123	24,485	25,415
Total		3,262,660	5,379,957	5,393,164	6,097,337	7,014,651

Demands for Grants

The MINISTRY OF COMMERCE has 2 Demand(s) in total:

S. #	Description	Demand Numbers
1	Commerce Division	15
2	Development Expenditure of Commerce Division	134

Executive Authority

Communications Division

Principal Accounting Officer(s)

Secretary, Communications Division

Goal(s)

Communications Division

National Cohesion and integration through development of sustainable communication infrastructure

Budget by Outcomes

Rs. '000

S. #	Outcome(s)	Actual Expenditure (Preliminary) 2008-09	Original Budget 2009-10	Medium Term Budget Estimates		
				2010-11	2011-12	2012-13
1	Improvement of the socio-economic conditions of the people through development, expansion and maintenance of integrated roads networks	5,221,201	4,962,217	5,374,599	5,732,624	6,043,564
Total		5,221,201	4,962,217	5,374,599	5,732,624	6,043,564

Strategic Overview

SIGNIFICANT ACHIEVEMENTS DURING 2008-09

Pakistan Transport Plan Study, undertaken with the technical grant assistance of Japan international cooperation agency, to formulate 20 years transport master plan up to 2025 for improvement of all modes of transport. Urban bus train developed indigenously as a low cost mass transit facility was provided to Islamabad traffic police on loan basis for creation of awareness about traffic rule and also to provide cheap commuter journey to the residents of Islamabad and Rawalpindi. A culture of imparting education regarding road safety and traffic rules awareness was introduced under which a comprehensive and well rehearsed road safety campaign was launched before checking traffic violations and imposing penalties. Both print and electronic media were used to educate the general public and to reach the common man living alongside the roads in small villages and towns through specially established mobile education units. This resulted into a tremendous success that the maximum number of road users, particularly public service vehicle drivers, responded and started behaving in a disciplined manner. Due to effective enforcement, there is a constant check on violations. Resultantly, due to traffic discipline and awareness about traffic rules, the national highway and motorway police has been able to reduce the accident rate by 70%. In order to provide quick response national highway and motorway police has established its helpline 130. Initially people could not get connected easily. The service was not available from all mobile networks and at some places area codes had to be dialed. After a series of meetings with Pakistan telecommunication limited, National telecommunication limited, Mobile Companies, etc. now help line 130 can be dialed from any network. The road users can now contact national highway and motorway police through any telephone service for help. On N-5 and Motorways except for informatory signboards there was no other mode available for the commuters and road users to seek guidance. Realizing the public inconvenience, national highway and motorway police has established guidance centers at following locations Harro toll plaza, Tarraki toll plaza, Lohianwala chowk, Shahpur interchange, Sukheki service area. At Construction technology training institute the output of graduating students has steadily increased over the years. The induction of various courses along with 2nd shift has brought a tremendous surge in output of trainees to a figure of 2211 in 2008-09. National highway authority network extended to 11,856 Km comprising of 33 national highways, motorways, express ways and strategic roads. N-105, N-110, N-120 were federalized during FY2008-09. Federalization of 12 provincial roads for transfer of their control to National highway authority was recommended by the National Highway Council for approval of the Cabinet. Despite immense gap in maintenance need and resources, national highway authority has achieved significant success in gradually increasing maintenance quality through periodic overlays, provision of rigid pavements, replacement and rehabilitation of dilapidated bridges and provision of services such as weigh-stations, lighting, overhead bridges, flyovers, service roads, bus bays, footpaths and other urban area development.

MAJOR CHALLENGES

Emergency Call booths especially on M-1 are not yet operational due to which in time help cannot be rendered to stranded vehicles. Acquisition of land for the construction of beat offices. Low funds and sanctioned strength at National highway and motorway police to cater with current security situation. The maintenance need and costs are increasing vis-à-vis available resources creating substantial backlog. Because of huge gap in operation & maintenance needs vs. resources, every year road network condition is deteriorating and maintenance backlog enhanced.

FUTURE POLICY PRIORITIES

Feasibility studies will be conducted on the traffic management and metro services related studies for a comprehensive and integrated Transport sector plan for the 10th Five year people's plan (2010-15). New training institutes will be set-up and the existing training institutes will be modernized. In order to further improve the response time to 130 calls a proposal for designing dedicated software is under consideration which would help in locating the exact position of the caller. Launching of Motorway advisory radio system under the Public-private partnership concept. Opening of more beat offices of west zone, in this regard two beats of west zone Ulthal and Winder are going to be operational with soft patrolling. National highway and motorway police enforcement on the federal roads (N-10, N-25, N-75, N-35, N-40, N-50, N-55, N-65, N-70) in a phased program. National trade corridor improvement program, for capacity up gradation, network extension and modernization of 4,250 km of national highways, expressways and motorways. To develop Pakistan as a hub of sub-regional connectivity through consolidation & up gradation of existing assets, linkage with Gwadar, high Speed North-South corridor & up gradation of existing highways.

Budget by Outputs (Service Delivery)

The following outputs represent a stream of services delivered in order to achieve the above outcomes. These output are presented for each outcome separately and cross referenced accordingly.

S. #	Output(s)	Actual Expenditure (Preliminary) 2008-09	Original Budget 2009-10	Medium Term Budget		
				2010-11	2011-12	2012-13
Outcome 1: Improvement of the socio-economic conditions of the people through development, expansion and maintenance of integrated roads networks						
1.1	Policy formulation / revision and overall implementation services	43,858	60,900	68,000	70,000	76,000
1.2	Road safety on National Highways & Motorways	3,723,812	2,678,583	2,922,188	3,076,000	3,299,000
1.3	Road infrastructure development, expansion and maintenance	1,393,600	2,091,688	2,233,022	2,362,324	2,496,808
1.4	Research and institutional development for the improvement of road transport and its management	22,222	31,046	32,002	49,300	45,800
1.5	Training services on the construction technology	37,710	100,000	119,387	175,000	125,956
Total		5,221,201	4,962,217	5,374,599	5,732,624	6,043,564

Selected Performance Indicators and Targets by Outputs (Service Delivery)

The following are the indicators and targets for the outputs presented above.

S. #	Outputs	Indicators	Targets Achieved 2008-09	Original Targets 2009-10	Medium Term Targets		
					2010-11	2011-12	2012-13
1.1	Policy formulation / revision and overall implementation services	Administration and policy formulation	100%	100%	100%	100%	100%
1.2	Road safety on National Highways & Motorways	Roads under policing jurisdiction of NH&M police (KMs)	1,885	1,990	2,100	2,250	2,310
		- National Highways	575	625	910	975	985
		- Motorways					
		Public awareness campaigns	269	284	304	335	347
		Fatal road accidents	412	336	280	250	235
		Emergency response units	50	53	70	75	80
1.3	Road infrastructure development, expansion and maintenance	Road construction (KMs)	3,000	4,500	5,300	6,200	8,000
		Road maintenance (KMs)	3,500	4,100	4,700	7,100	9,600
1.4	Research and institutional development for the improvement of road transport and its management	Research / feasibility study	4	5	6	8	9
		Training programmes / workshops	1	2	3	4	6
1.5	Training services on the construction technology	Training programmes / courses	21	23	25	26	27
		Persons to be trained	2,399	4,205	4,580	4,730	4,830

Budget by Inputs (Object Classification)

Code	Description	Actual Expenditure (Preliminary) 2008-09	Original Budget 2009-10	Medium Term Budget Estimates			Rs. '000
				2010-11	2011-12	2012-13	
A01	Employee Related Expenses	1,551,642	1,639,695	1,993,080	2,134,099	2,303,687	
A02	Project Pre-Investment Analysis	1,348	4,000	8,000	18,000	12,000	
A03	Operating Expenses	805,902	700,103	661,285	704,459	759,806	
A04	Employees Retirement Benefits	229	2,300	2,236,072	2,365,516	2,500,686	
A05	Grants, Subsidies & Write off Loans	2,515,526	2,038,143	101,120	81,536	65,698	
A06	Transfers	9,302	8,300	8,660	8,943	10,014	
A09	Physical Assets	266,010	400,923	261,216	255,322	275,487	
A12	Civil Works	14,000	0	44,577	100,000	45,956	
A13	Repairs & Maintenance	57,242	168,753	60,589	64,749	70,230	
	Total	5,221,201	4,962,217	5,374,599	5,732,624	6,043,564	

Progress of Selected Construction Projects

S. #	Name of Project(s)	Percentage		
		Medium Term Targets		
		2010-11	2011-12	2012-13
		%	%	%
1	Construction Of Complex Of Highways & Motorway Police, Rahim Yar Khan	55.00	85.00	100.00

Demands for Grants

The MINISTRY OF COMMUNICATIONS has 3 Demand(s) in total:

S. #	Description	Demand Numbers
1	Communications Division	16
2	Other Expenditure of Communications Division	17
3	Development Expenditure of Communications Division	135

Executive Authority

Culture Division

Principal Accounting Officer(s)

Secretary, Culture Division

Goal(s)

Culture Division

Preservation of Cultural Heritage & Promotion of Arts & Culture

Budget by Outcomes

S. #	Outcome(s)	Actual Expenditure (Preliminary) 2008-09	Original Budget 2009-10	Medium Term Budget Estimates			Rs. '000
				2010-11	2011-12	2012-13	
				1	Administration	100,783	103,374	122,889	130,165	139,275
2	Preservation of cultural heritage	225,399	499,185	424,772	431,505	556,268	
3	Promotion of Arts & Culture	199,195	320,866	352,853	305,350	302,573	
4	Research & Training	55,252	65,695	102,460	107,450	114,967	
	Total	580,630	989,120	1,002,974	974,470	1,113,083	

Strategic Overview

SIGNIFICANT ACHIEVEMENTS DURING 2008-09

Ministry of Culture has the primary responsibility to preserve tangible / intangible cultural heritage, movable / immovable antiquities, promotion of arts, folk life, research, systematic collection / documentation, scientific preservation / projection and discrimination of oral tradition and other aspect of indigenous cultural heritage, roots of Pakistani cultural through re-discovery and re-interpretation to enable to project the true identity of Pakistan. Ministry of Culture have achieved these targets / goals through Department of Archaeology and Museums, Central Board of Film Censor, Pakistan National Council of the Arts, National Institute of Folk and Traditional Heritage and National Institute of Performing Arts.

MAJOR CHALLENGES

The government had allocated Rs.421.265 million in the year 2008-09 for recurring budget to this ministry which include line departments / organizations against ministry of culture demand of Rs.1,230.015 million. Due to less budgetary allocation it was very difficult to achieve the desired targets within the limited budgetary allocations.

Ministry of culture is facing same challenges of less budgetary allocation in the financial year 2009-10 as well. In the first 6 months in the current financial year the line departments / organizations have approached ministry of culture for additional allocation of Rs. 97.463 million during current financial year 2009-10 to meet shortfall under certain heads of account. Supplementary Grant of Rs.21.5 millions has ultimately been sanctioned to meet the shortfall of Pays and Allowances of line departments / organizations.

FUTURE POLICY PRIORITIES

In the medium term (2010-13) outlook of the ministry we will continue to place increased focus on providing the existing services successfully. However to encourage more cultural activities in the field of cultural heritage in the country and abroad, ministry of culture needs sufficient funds. In the past due to lack of emphasis on cultural cooperation and cultural exchange, programmes, with friendly countries, Pakistan has suffered heavily on cultural front particularly regarding its image as a civil society.

Budget by Outputs (Service Delivery)

The following outputs represent a stream of services delivered in order to achieve the above outcomes. These output are presented for each outcome separately and cross referenced accordingly.

S. #	Output(s)	Actual Expenditure (Preliminary) 2008-09	Original Budget 2009-10	Medium Term Budget			Rs. '000
				2010-11	2011-12	2012-13	
Outcome 1: Administration							
1.1	Administration	100,783	103,374	122,889	130,165	139,275	
Outcome 2: Preservation of cultural heritage							
2.1	Rehabilitation & renovation of archaeological sites and ancient monuments all over Pakistan	144,372	346,065	287,035	262,358	373,153	
2.2	Conservation of objects of arts, antiques & precious things.	81,027	153,120	137,737	169,147	183,115	
Outcome 3: Promotion of Arts & Culture							
3.1	Arts & cultural activities through various arts councils, academies & encouragement of artists.	120,742	225,413	251,386	243,320	233,278	
3.2	Implementation of bilateral cultural agreements.	62,405	80,132	81,756	40,940	46,725	
3.3	Censorship of films through film censor boards.	16,047	15,321	19,711	21,090	22,570	
Outcome 4: Research & Training							
4.1	Research & exploration regarding cultural heritage.	13,800	22,836	29,898	29,815	31,902	
4.2	Training of archeologists in the field of archaeological research, conservation, restoration & renovation of cultural heritage.	41,452	42,859	72,562	77,635	83,065	
Total		580,630	989,120	1,002,974	974,470	1,113,083	

Selected Performance Indicators and Targets by Outputs (Service Delivery)

The following are the indicators and targets for the outputs presented above.

S. #	Outputs	Indicators	Targets Achieved 2008-09	Original Targets 2009-10	Medium Term Targets		
					2010-11	2011-12	2012-13
2.1	Rehabilitation & renovation of archaeological sites and ancient monuments all over Pakistan	Number of sites to be preserved & restored	402	402	402	402	402
2.2	Conservation of objects of arts, antiques & precious things.	Conservation of objects to be conserved	75,000	100,000	100,000	100,000	100,000
3.1	Arts & cultural activities through various arts councils, academies & encouragement of artists.	Number of exhibitions & workshops	38	45	50	50	55
3.2	Implementation of bilateral cultural agreements.	Bilateral cooperation agreements with countries	63	63	70	70	70
		No. of programs for bilateral cooperation	37	27	27	30	30
3.3	Censorship of films through film censor boards.	Revenue from censorship of films (Rs. In Millions)	2.8	3.4			
4.1	Research & exploration regarding cultural heritage.	Number of research surveys	4	4	6	6	8
		Sites to be explored and excavated	5	5	5	5	5
4.2	Training of archeologists in the field of archaeological research, conservation, restoration & renovation of cultural heritage.	Archeologists to be trained	6	6	8	10	10

Budget by Inputs (Object Classification)

Rs. '000

Code	Description	Actual Expenditure (Preliminary) 2008-09	Original Budget 2009-10	Medium Term Budget Estimates		
				2010-11	2011-12	2012-13
A01	Employee Related Expenses	169,613	175,437	327,538	217,600	233,167
A03	Operating Expenses	89,385	99,603	143,238	151,934	165,918
A04	Employees Retirement Benefits	1,132	1,450	980	1,047	1,119
A05	Grants, Subsidies & Write off Loans	132,204	230,986	263,962	278,755	294,594
A06	Transfers	3,348	1,692	3,882	4,172	4,489
A09	Physical Assets	897	24,593	3,688	2,347	2,497
A12	Civil Works	115,894	235,300	117,740	32,650	87,738
A13	Repairs & Maintenance	68,157	220,059	141,946	285,965	323,561
	Total	580,630	989,120	1,002,974	974,470	1,113,083

Demands for Grants

The MINISTRY OF CULTURE has 3 Demand(s) in total:

S. #	Description	Demand Numbers
1	Culture Division	18
2	Other Expenditure of Culture Division	19
3	Development Expenditure of Culture Division	136

Executive Authority

Ministry of Defence

Principal Accounting Officer(s)

Secretary, Defence Division

Goal(s)

Ministry of Defence

To defend national sovereignty and territorial integrity of Pakistan and to protect its national interest and assets through military means

Budget by Outcomes

Rs. '000

S. #	Outcome(s)	Actual Expenditure (Preliminary) 2008-09	Original Budget 2009-10	Medium Term Budget Estimates		
				2010-11	2011-12	2012-13
1	Improvement of internal / external security	334,450,230	345,035,227	445,188,764	480,789,572	504,107,183
2	Improved protection of life & property and increased safety on land, at sea and in the air	3,569,135	689,760	637,040	1,063,600	622,546
3	Availability of reliable surveying and mapping information to the public and private sector/organizations	432,165	436,595	630,496	667,919	691,651
4	Availability of supports services to the concerned stakeholders (SUPARCO, ICAO)	167,851	7,082,756	3,606,602	5,205,879	6,846,242
5	Availability of education facilities to the people of cantonment areas	2,512,635	1,944,662	2,225,188	2,422,057	2,560,837
	Total	341,132,016	355,189,000	452,288,090	490,149,027	514,828,459

Strategic Overview

SIGNIFICANT ACHIEVEMENTS DURING 2008-09

- a. Maritime Security Agency (MSA) conducted 18 Search & Rescue (SAR) operations and saved 188 precious human lives and 18 fishing boats.
- b. While undertaking anti-narcotics operations, Maritime Security Agency confiscated huge amount of narcotics worth above 750 Million Pak Rupees.
- c. MSA units due to strict vigilance/patrolling at sea confiscated large number of fishing boats carrying out illegal fishing in our seas.
- d. Revision Survey of 96 sheets on scale 1:50K and Demarcation of Pak-India boundary pillars and verification of 8 numbers of Tehsil & District Boundaries.
- e. Digitization of maps on scale 1:50K of entire Pakistan, Atlas of Pakistan, District Guide and town maps of all major cities of Pakistan.
- f. Survey of Pakistan (SOP) also executed digital survey of paid for job projects of Malpur area, Islamabad, Sargodha Cantonment, Provision of spot heights for runway area of PAF Academy Risalpur, HP leveling for Lowari Tunnel project, Original Survey of Port Qaim & Kamra Cantt Demarcation of Boundary pillars at Wah Cantt.
- g. Digitization of Lal Suhanra wildlife park, Bahawalpur, Mehran university of Engineering & technology Jamshoro.
- h. Photogrammetric mapping of Muzaffarabad & Bagh district (AJK) Project on scale 1:10K, Bulari Air Field maps.
- i. SOP generated the revenue of Rs.22.0 million from sale of maps during the year.
- j. SOP extended training facilities to 170 private students for technical training in surveying at Survey Training Institute.
- k. R&D Division conducted and published Research undertaken on different aspects of climate and other related issues.
- l. Notification of global earthquake occurrence was issued within few minutes of earthquake.
- m. Ministry of Environment and other relevant ministries were assisted on climate change issues.
- n. Ensured provision of security to all civil airports in befitting manner by utilizing available human and material resource to avert any untoward incident.
- o. Federal Government Educational Institutions (Cantt/Garrison) Directorate has provided better educational facilities to the wards of Armed Forces Personnel as well as to the children of civilians residing in Cantonment areas throughout the country.

MAJOR CHALLENGES

- a. Maritime Security Agency (MSA) undertook its assigned responsibilities despite limited number of ships, aircrafts & coastal stations assets. In view of the vast area of 240,000/00 sq Kms being surveilled by MSA, the available assets are not only considered inadequate to carry out assigned tasks in rough weather due to operational limitation of corvettes.
- b. The agency could under took limited Search & Rescue operators in the rough seas of monsoon season due to lack of Search and Rescue helicopters.
- c. Financial constraints in public exchequer continue to limit capacity building programme of the Maritime Security Agency till to date including the period under review.
- d. The depreciation (23%) on exchange rate based on rupee based budget contributed negatively during the FY 2008-09.
- e. Budget constraints for organizing and participation in international seminars, conferences makes difficult for SOP to be aware of modern technology global trends in surveying and mapping.
- f. Airport Security Force (ASF) remained pitched against severe security challenges in the wake of increasing incidents of suicidal attacks, Target killings and impact of contemporary terrorism in Civil Aviation being highly vulnerable and lucrative targets for miscreants is obvious. Therefore, potential attempts for hijacking of Aircrafts, suicidal attacks, target killing and explosive laden vehicle attacks were the main challenges against delivering stream of output during 2008-09.

FUTURE POLICY PRIORITIES

- a. To position MSA in an enhanced effective operational position to perform the assigned tasks in a befitting manner.
- b. To keep the maritime zones of Pakistan in the effective law enforcement shadow for enforcement of national and international maritime laws, policies and conventions.
- c. To hold license for protection of map standards and promotion of policies regarding unrestricted production, maintenance and dissemination of spatial data.
- d. Formulation of National map policy ensuring national security objectives are fully safeguarded by classifying map into two series namely, Open Series maps and Defense Series Maps.
- e. Formulation of work plan to establish new geodetic datum for Pakistan for assuring accuracy in large scale mapping and transformation of spatial data (from Everest to new geodetic system).
- f. To uplift the statues of Survey Training Institute as a National College for Surveying & Mapping.
- g. SOP will create, develop and maintain the National Topographical Data base (NTDB) in analogue and digital forms for entire areas of country.
- h. To deliver quality forecast, warning and advisory services to the North Arabian Sea and territories falling within the area of responsibility as per assignment given by World Meteorological Organization (WMO).
- i. Ensuring Civil Aviation Security according to international standards by applying zero tolerance strategy.
- j. To implement the National Education Policy in true letter and spirit in Federal Education Institution running under Ministry of Defence.

Budget by Outputs (Service Delivery)

The following outputs represent a stream of services delivered in order to achieve the above outcomes. These output are presented for each outcome separately and cross referenced accordingly.

S. #	Output(s)	Actual Expenditure (Preliminary) 2008-09	Original Budget 2009-10	Medium Term Budget		
				2010-11	2011-12	2012-13
Rs. '000						
Outcome 1: Improvement of internal / external security						
1.1	Administrative support to the Defence Forces and attached civil departments/policy making and coordination	137,071	152,034	162,902	583,121	697,248
1.2	To safeguard civil aviation industry in Pakistan by utilizing available human resource and equipment bench marked at par with ICAO Standards.	1,903,117	2,029,407	2,251,236	2,389,962	2,557,260
1.3	Enforcement of national jurisdiction sovereignty in maritime zones	657,196	738,130	774,626	816,489	852,675
1.4	Defence Services	331,752,846	342,115,656	442,000,000	477,000,000	500,000,000
Outcome 2: Improved protection of life & property and increased safety on land, at sea and in the air						
2.1	Provision of Meteorological, Hydrological (Flood forecasting) and Geophysical (Seismological) Services	3,569,135	689,760	637,040	1,063,600	622,546

Rs. '000						
S. #	Output(s)	Actual Expenditure (Preliminary) 2008-09	Original Budget 2009-10	Medium Term Budget		
				2010-11	2011-12	2012-13
	Outcome 3: Availability of reliable surveying and mapping information to the public and private sector/organizations					
3.1	Topographical surveys of entire terrain of Pakistan on various scales as well as preparation of maps in hard and soft forms/demarcation of international borders of Pakistan	432,165	436,595	630,496	667,919	691,651
	Outcome 4: Availability of supports services to the concerned stakeholders (SUPARCO, ICAO)					
4.1	Support services / research and development services (SUPARCO, ICAO)	167,851	7,082,756	3,606,602	5,205,879	6,846,242
	Outcome 5: Availability of education facilities to the people of cantonment areas					
5.1	School & college education services	2,512,635	1,944,662	2,225,188	2,422,057	2,560,837
	Total	341,132,016	355,189,000	452,288,090	490,149,027	514,828,459

Selected Performance Indicators and Targets by Outputs (Service Delivery)

The following are the indicators and targets for the outputs presented above.

S. #	Outputs	Indicators	Targets Achieved 2008-09	Original Targets 2009-10	Medium Term Targets		
					2010-11	2011-12	2012-13
1.1	Administrative support to the Defence Forces and attached civil departments/policy making and coordination	Timely processing of cases	95%	100%	100%	100%	100%
		Accuracy in documentation	96%	100%	100%	100%	100%
1.2	To safeguard civil aviation industry in Pakistan by utilizing available human resource and equipment bench marked at par with ICAO Standards.	Tolerance level in airport security lapses	0%	0%	0%	0%	0%
1.3	Enforcement of national jurisdiction sovereignty in maritime zones	Tolerance level for security lapses in maritime zones	0%	0%	0%	0%	0%
2.1	Provision of Meteorological, Hydrological (Flood forecasting) and Geophysical (Seismological) Services	Percentage of tasks / requests met within stipulated time in weather forecasting	90%	95%	95%	96%	96%
		Accuracy	90%	92%	92%	93%	94%

S. #	Outputs	Indicators	Targets Achieved 2008-09	Original Targets 2009-10	Medium Term Targets		
					2010-11	2011-12	2012-13
		Research papers / reports / activities	22	15	19	24	25
3.1	Topographical surveys of entire terrain of Pakistan on various scales as well as preparation of maps in hard and soft forms/demarcation of international borders of Pakistan	Percentage completion of 96 sheets on scale 1:50,000	30%	40%	50%	55%	60%
		Percentage completion of magnetic observations of 83 stations for isogonic chart Epoch 2010	15%	20%	50%	75%	100%
		Percentage completion of demarcation of Pak - India boundary pillars (106 Pillars)	10%	20%	30%	50%	70%
		Accuracy in mapping	97%	100%	100%	100%	100%
5.1	School & college education services	Total number of students enrolled	184,400	186,446	189,500	192,000	195,000
		Number of students per teacher	23	25	28	28	28
		Total number of teachers	7,320	7,403	7,500	8,500	8,500
		Number of teachers to be trained	1,500	1,600	600	400	200
		Number of students passed in first division	3,400	3,500	3,550	3,650	3,700
		Number of seminars to be conducted	2	3	4	4	5

Budget by Inputs (Object Classification)

Rs. '000

Code	Description	Actual Expenditure (Preliminary) 2008-09	Original Budget 2009-10	Medium Term Budget Estimates		
				2010-11	2011-12	2012-13
A01	Employee Related Expenses	116,262,680	119,482,410	153,953,806	166,482,828	174,303,398
A02	Project Pre-Investment Analysis	0	4,000	1	0	0
A03	Operating Expenses	91,503,203	98,915,709	120,825,115	130,593,724	138,147,410
A04	Employees Retirement Benefits	2,981	3,200	3,800	4,315	4,617
A05	Grants, Subsidies & Write off Loans	1,287,875	75,200	39,301	97,695	101,511
A06	Transfers	12,892	8,991	204,348	16,796	17,611
A08	Loans and Advances	-2	0	0	0	0
A09	Physical Assets	104,978,405	107,897,745	140,299,829	151,966,426	159,508,178
A10	Principal Repayments	26,460	0	0	0	0
A12	Civil Works	26,723,948	28,517,596	36,677,260	40,571,808	42,301,450
A13	Repairs & Maintenance	333,574	284,149	284,630	415,435	444,284
	Total	341,132,016	355,189,000	452,288,090	490,149,027	514,828,459

Progress of Selected Construction Projects

S. #	Name of Project(s)	Percentage		
		Medium Term Targets		
		2010-11	2011-12	2012-13
		%	%	%
1	Dev. Of Various Laboratories For National Satellite Development Programme	77.00	100.00	
2	Consturcation Of Maritime Securityagency Headquarters Building Atkarachi	100.00		
3	Paksat Project (Phase-I Extension).	66.00	100.00	
4	Design Development & Testing Of Special Metallic Joint.	100.00		
5	Establishment Of A Saint Support Workshop.	100.00		
6	Know-How Development & Capacitybuilding In Satellite Engineering& Technology	100.00		
7	Development Of Large Dia Rocket Motorcasing Using Maraging Steel	100.00		
8	Development Of Composite Pressurevessel	100.00		
9	Const Of Barrack Acc:At Gwadar, Const. Barrack Acc: At Turbat. Const Living Acc At Jiap Karachi	100.00		
10	Development Of Satellite Dynamic System Test Facility.	100.00		
11	Development Of A Satellite Assembly Integration And Test (Saint) Facility.	100.00		
12	Pakistan Communication Satellite System (Paksat-1r)	60.00	80.00	100.00
13	Attitude & Orbital Control System (Aocs) Centre.	100.00		
14	Satellite Bus Development Facility (Phase-1)	100.00		
15	Remote Sensing Data Transmission (Rsd) Facility.	100.00		
16	Satellite Environemntal Validation &Testing (Evt) Facility (Phase I)	100.00		
17	Upgradation Of Quality Assurance Andquality Control Labs (Qa & Qcl)	100.00		
18	Development Expenditure Of Mod Establishment Of Ncc	5.00	18.00	25.00
19	Construction Of Flexible Carpeted Road At Base Gawadar Msa	100.00		
20	Upgradation Of Precision Machine Shop.	100.00		
21	Development Of A Compact Antenna Test Range (Catr).	100.00		
22	Human Resource Dev. For Nationalsatellite Development Programme	86.00	100.00	
23	Upgradation Of Propellant Testingfacility	81.00	100.00	
24	Development Of Flexible Bearing	100.00		
25	Airport Security Force	100.00		
26	Construction Of New Gwadar International	30.00	100.00	
27	Construction Of Barracks For Cpo/Sailors Msa Base Pasni Msa	65.00	100.00	
28	Development Of Logistic Support Facility	100.00		

Demands for Grants

The MINISTRY OF DEFENCE has 8 Demand(s) in total:

S. #	Description	Demand Numbers
1	Defence Division	20
2	Airports Security Force	21
3	Meteorology	22
4	Survey of Pakistan	23
5	Federal Government Educational Institutions in Cantonments and Garrisons	24
6	Defence Services	25
7	Development Expenditure of Defence Division	137
8	Development Expenditure of Federal Government Educational Institutions in Cantonments and Garrisons	138

Executive Authority

Defence Production Division

Principal Accounting Officer(s)

Secretary, Defence Production Division

Goal(s)

Defence Production Division

Accelerating the pace of indigenization to achieve greater self-reliance in the field of Defence Production

Budget by Outcomes

Rs. '000

S. #	Outcome(s)	Actual Expenditure (Preliminary) 2008-09	Original Budget 2009-10	Medium Term Budget Estimates		
				2010-11	2011-12	2012-13
1	Facilitation to Division	1,928,543	480,815	544,913	574,814	607,851
2	Improvement of ship building industry and related facilities	479,872	1,660,000	1,215,732	2,193,271	2,800,000
	Total	2,408,415	2,140,815	1,760,645	2,768,085	3,407,851

Strategic Overview

SIGNIFICANT ACHIEVEMENTS DURING 2008-09

Self-reliance in the field of Defence Production is the core mission of Ministry of Defence Production (MoDP). We have satisfactorily progressed towards this end, however, relentless efforts for an integrated approach by combining vital elements of public-private industries participation, technology advancements, IT exploitation and expertise optimization will further enhance our Defence Industries capabilities besides optimizing/supporting our armed forces coupled with boosting the export of defence products and thereby earning precious foreign exchange.

In order to enhance the foreign collaboration in the field of defence production with friendly countries a number of delegations incoming/outgoing were invited. MoDP maintained its distinction in providing administrative support to its Establishments with regard to completion of documentation etc.

MAJOR CHALLENGES

A gigantic organization namely Karachi Shipyard and Engineering Works (KS&EW) has been transferred from Ministry of Defence to MoDP, but no additional posts were allowed to be created to look-after the affairs of KS&EW.

FUTURE POLICY PRIORITIES

The Prime Minister has been pleased to declare Ministry of Defence Production as the focal Ministry with regard to Shipbuilding Industry. MoDP has to provide logistic support to the Executive Committee for Development of Shipbuilding Industry in Pakistan for provision of Ship-lift, Repair, Docking facilities to surface ships and to enhance local ship building industry.

Budget by Outputs (Service Delivery)

The following outputs represent a stream of services delivered in order to achieve the above outcomes. These output are presented for each outcome separately and cross referenced accordingly.

Rs. '000

S. #	Output(s)	Actual Expenditure (Preliminary) 2008-09	Original Budget 2009-10	Medium Term Budget		
				2010-11	2011-12	2012-13
1.1	Outcome 1: Facilitation to Division Administrative support to different entities of Ministry of Defence Production.	1,928,543	480,815	544,913	574,814	607,851

Rs. '000						
S. #	Output(s)	Actual Expenditure (Preliminary) 2008-09	Original Budget 2009-10	Medium Term Budget		
				2010-11	2011-12	2012-13
Outcome 2: Improvement of ship building industry and related facilities						
2.1	Development of ship building industry in Pakistan for provision of shiplift, repair and docking facilities to surface ships	479,872	1,660,000	1,215,732	2,193,271	2,800,000
Total		2,408,415	2,140,815	1,760,645	2,768,085	3,407,851

Selected Performance Indicators and Targets by Outputs (Service Delivery)

The following are the indicators and targets for the outputs presented above.

S. #	Outputs	Indicators	Targets Achieved 2008-09	Original Targets 2009-10	Medium Term Targets		
					2010-11	2011-12	2012-13
1.1	Administrative support to different entities of Ministry of Defence Production.	i) Timeliness in completion of documentation in connection with services being provided to Departments.	100%	80%	90%	95%	95%
		ii) Achievement of level of accuracy in documentation	100%	65%	70%	80%	90%
		iii) Timeliness in completion of documentation in respect of foreign collaboration.	100%	90%	95%	99%	99%
2.1	Development of ship building industry in Pakistan for provision of shiplift, repair and docking facilities to surface ships	i) Percentage of completion of ship building infrastructure project	-	60%	60%	80%	100%
		ii) Capacity of provision of Ship Building, Repair and Docking facilities to Naval/Commercial Vessels, Submarines, etc. (No. of Ships)	-	15 (Big Ships)	15 (Big Ships)	15 (Big Ships)	15 (Big Ships)
		iii) Self reliance in ship building.	-	75%	60%	80%	100%

Budget by Inputs (Object Classification)

Rs. '000

Code	Description	Actual Expenditure (Preliminary) 2008-09	Original Budget 2009-10	Medium Term Budget Estimates		
				2010-11	2011-12	2012-13
A01	Employee Related Expenses	37,378	42,243	55,811	80,328	85,226
A03	Operating Expenses	21,813	20,541	27,794	35,340	43,646
A04	Employees Retirement Benefits	344	200	720	950	1,050
A05	Grants, Subsidies & Write off Loans	1,109	1,035	2,000	2,000	2,000
A06	Transfers	2,000	1,000	1,250	2,000	2,800
A09	Physical Assets	2,344,357	2,057,965	1,661,245	2,638,437	1,888,387
A12	Civil Works	0	17,000	10,000	6,729	1,382,062
A13	Repairs & Maintenance	1,414	831	1,825	2,301	2,680
Total		2,408,415	2,140,815	1,760,645	2,768,085	3,407,851

Demands for Grants

The MINISTRY OF DEFENCE PRODUCTION has 2 Demand(s) in total:

S. #	Description	Demand Numbers
1	Defence Production Division	26
2	Development Expenditure of Defence Production Division	139

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MINISTRY OF ECONOMIC AFFAIRS AND STATISTICS

Executive Authority

Economic Affairs Division
Statistics Division

Principal Accounting Officer(s)

Secretary, Economic Affairs Division
Secretary, Statistics Division

Goal(s)

Economic Affairs Division

Statistics Division

Mobilization of Foreign aid to achieve the development objectives in all sectors across the country

Production of reliable, authentic, credible, timely and transparent statistical data compatible with the needs of economy and socio-economic development requirements of the nation.

Budget by Outcomes

S. #	Outcome(s)	Actual Expenditure (Preliminary) 2008-09	Original Budget 2009-10	Medium Term Budget Estimates		
				2010-11	2011-12	2012-13
Rs. '000						
Economic Affairs Division						
1	Uplift and development of the society through the arrangements and management of foreign assistance.	359,332,351	324,667,132	323,160,390	287,987,227	316,321,304
Statistics Division						
2	Availability of reliable statistics to users for Planning, Policy making and research.	849,412	933,676	931,349	1,011,816	1,087,937
Total		360,181,763	325,600,808	324,091,739	288,999,043	317,409,241

Economic Affairs Division

Strategic Overview

MAJOR ACHIEVEMENTS DURING 2008-09

Under Rules of Business, EAD has the prime responsibility of mobilizing foreign funding for the development of the economy, within the legal and policy framework, in an efficient and effective manner. Major achievements during 2008-09 are as follows:

- A) During 2008-09, EAD negotiated successfully with its Development Partners and was able to garner 6,388 million \$ commitments and 4,688 million \$ disbursements of Foreign economic assistance to finance development projects / programmes.
- B) Debt Servicing of foreign loans amounted to \$3,439 million, comprising \$3,366 million central loans and \$73 million guaranteed loans. Re-payment of principal was \$2,566 million and interest payment was \$ 873 million.
- C) The tri-partite umbrella Agreement of Debt-II Health Swap VI worth Euro 40 million was signed between GoP, KfW-Germany and The Global Fund in Doha.
- D) Recovery of Foreign Re-lent Loans amounting to Rs.22,616 million, comprising Rs.15,151 million principal and Rs.7,465 million interest [inclusive of Exchange Risk Fee] was made from Provincial Governments, Autonomous bodies, Corporations, and DFIs.
- E) Guarantee Fee, amounting to Rs.36 million was also recovered.
- F) Following JMCs/meetings were held during the year:

Pak-Indonesia JMC, Pak-Morocco JMC, Pak-Oman JEC, Pak-Afghan JEC, Pak-Uzbekistan JMC, Pak-Swiss Annual Bilateral Development Consultations, Pak-EU Joint Commission, Pak-German Bilateral Negotiations, Pak-Norway Annual Bilateral Development Consultations, Pak- Iran JEC, Pak Turkey JMC, Pak -Tajikistan JMC.

- a) Foreign Aid of \$ 5.2 billion was committed during Tokyo Conference by Friends of Pakistan to be disbursed during 03 year period.
- b) Regional Economic Cooperation on Afghanistan (RECCA) was attended by 270 foreign participants from 25 countries and 13 Regional and International organizations. Different initiatives to launch some major projects were taken after the conference.
- c) An amount of \$ 350 million has been pledged for Neelum Jehlum Hydro Power Project.
- d) Under Pakistan Technical Assistant Programme (PTAP), 49 foreign Nationals have been trained.

MAJOR CHALLENGES

- A) Slow pace of utilization of funds at Federal and Provincial levels.
- B) Non- reporting of disbursement data by spending units, resulting in slow disbursements.
- C) Time consumed in processing of project proposals, vetting of loan agreements resulting in delays in securing finances from donors.
- D) Switch over from manual record keeping to electronic system to address the issue of reconciliation and timely information on disbursements.
- E) Absence of professional outfit in Debt Management Wing.
- F) Non/Inadequate provision of counterpart funds.

FUTURE POLICY PRIORITIES

- A) To help finance Development Projects and overcome Balance of Payment (BOP) difficulties, EAD has been mandated to negotiate with multilateral and bilateral Development Partners, and ensure disbursement of \$19 billion, comprising \$14 billion loans and \$5 billion grants during the next three years. Our strategy has been to secure foreign loans at concessional terms i.e. low interest rate coupled with longer maturity periods.
- B) EAD will continue to negotiate with and persuade the 'Friends of Democratic Pakistan' (FODP) for honoring pledges made by them at the Tokyo Conference and get the maximum disbursement as BOP support through Government channels rather than spending through NGOs and contractors.
- C) Debt-servicing to the extent of \$10 billion, comprising \$7 billion principal repayment and \$3 billion interest payments will be made during the next three years.
- D) Bilateral economic issues in the areas relating to trade, investment, energy, agriculture, science and technology, education, health, culture and tourism are negotiated and discussed on the platform of Joint Ministerial Commission (JMCs)/Joint Economic Commission (JECs).
- E) During the next three years 51 JMCs/JECs meetings are planned.
- F) Annual bilateral consultations with Paris Club countries are planned.
- G) Under its Technical Assistance Program, Government of Pakistan offers long-term degree program and short term training program to more than 100 countries of the world.
- H) During next three years 1146 foreign students are planned to be trained under long term degree programme.
- I) During next three years 215 foreign nationals are planned to be trained under fully funded short term training programme.
- J) About 300 trainings / scholarships are expected to be availed by Pakistan from South East Asian countries and Colombo Plan for capacity building of the Government employees.
- K) Timely reconciliation of debt-servicing/disbursement data with AGPR will be ensured for efficient and effective debt management. For correct, updated, efficient and coordinated debt management, it is planned that:
 - a) Debt Management & Financial Analysis System (DMFAS) Version 5.3 will be replaced and upgraded with DMFAS version 6.0, which is web-based and more efficient;

- b) Interfacing of DMFAS will be provided to Finance Division, State Bank of Pakistan and Accountant General Pakistan Revenues;
- c) Manual system of foreign aid data will be completely replaced with fully automated electronic data base.

Budget by Outputs (Service Delivery)

The following outputs represent a stream of services delivered in order to achieve the above outcomes. These output are presented for each outcome separately and cross referenced accordingly.

S. #	Output(s)	Actual Expenditure (Preliminary) 2008-09	Original Budget 2009-10	Medium Term Budget		
				2010-11	2011-12	2012-13
Rs. '000						
Outcome 1: Uplift and development of the society through the arrangements and management of foreign assistance.						
1.1	(a) Foreign assistance programming, negotiations, realization and management services (b) Bilateral Economic Cooperation.	155,483	173,439	220,815	237,609	255,202
1.2	Contribution to International Agencies Organizations for membership.	51,567	81,588	85,193	88,836	93,116
1.3	Capacity Building of the Nationals of friendly countries.	3,655	17,412	18,162	19,367	20,651
1.4	Foreign Debt Servicing.	130,283,540	70,334,203	76,797,468	80,637,343	84,669,208
1.5	Foreign Loans Repayments (FLR) of Principal (Medium and Long Term)	71,559,979	132,446,428	174,368,603	119,509,534	125,485,010
1.6	Repayment of Short Term Foreign Credits (RSTFC)	74,631,737	65,698,762	26,460,243	27,783,255	29,172,418
1.7	Compilation and maintenance of the Accounts of Foreign Assistance and its Disbursements.	82,646,389	55,915,300	45,209,906	59,711,283	76,625,699
Total		359,332,351	324,667,132	323,160,390	287,987,227	316,321,304

Selected Performance Indicators and Targets by Outputs (Service Delivery)

The following are the indicators and targets for the outputs presented above.

S. #	Outputs	Indicators	Targets Achieved 2008-09	Original Targets 2009-10	Medium Term Targets		
					2010-11	2011-12	2012-13
1.1	(a) Foreign assistance programming, negotiations, realization and management services (b) Bilateral Economic Cooperation.	Foreign assistance to be disbursed (Rs.In Million)	374,200.0	486,165.70	589,558.05	606,402.12	560,273.17
		Number of ministerial / economic commission meetings planned.	06	13	15	18	18
1.2	Contribution to International Agencies Organizations for membership.	Estimates of contribution (Rs.In Million)	44.246	72.588	76.193	79.106	82.816
1.3	Capacity Building of the Nationals of friendly countries.	Nationals to be trained for long-term programme (No)	350	382	382	382	382
		Nationals to be trained for short-term programme (No)	49	65	75	75	80
1.4	Foreign Debt Servicing.	Estimates of loan servicing (Rs. In Million)	130,283.540	70,334.203	76,797.468	80,637.343	84,669.208
		Adherence to timelines regarding servicing of loans	Two weeks before schedule	Two weeks before schedule	Two weeks before schedule	Two weeks before schedule	Two weeks before schedule
1.5	Foreign Loans Repayments (FLR) of Principal (Medium and Long Term)	Estimates of long term loans to be repaid (Rs.In Million)	71,559.979	132,446.428	113,818.603	119,509.534	125,485.010
		Percentage of long & medium term loans to be repaid	100%	100%	100%	100%	100%
		Adherence to timelines regarding repayment of loans	Two weeks before schedule	Two weeks before schedule	Two weeks before schedule	Two weeks before schedule	Two weeks before schedule
1.6	Repayment of Short Term Foreign Credits (RSTFC)	Estimates of short term loans to be repaid (Rs.In Million)	74,631.737	65,698.762	26,460.243	27,783.255	29,172.418
		Percentage of short term loans to be repaid	100%	100%	100%	100%	100%
		Adherence to timelines regarding repayment of loans	Two weeks before schedule	Two weeks before schedule	Two weeks before schedule	Two weeks before schedule	Two weeks before schedule

S. #	Outputs	Indicators	Targets Achieved 2008-09	Original Targets 2009-10	Medium Term Targets		
					2010-11	2011-12	2012-13
1.7	Compilation and maintenance of the Accounts of Foreign Assistance and its Disbursements.	Percentage of disbursement report compiled on time	100%	100%	100%	100%	100%
		Number of reconciliation done on time	12	12	12	12	12
		Average time taken for reconciliation	07 Days	07 Days	07 Days	07 Days	07 Days

Budget by Inputs (Object Classification)

		Rs. '000				
Code	Description	Actual Expenditure (Preliminary) 2008-09	Original Budget 2009-10	Medium Term Budget Estimates		
				2010-11	2011-12	2012-13
A01	Employee Related Expenses	85,638	112,954	150,101	160,462	173,671
A03	Operating Expenses	73,200	60,223	68,924	72,510	76,627
A04	Employees Retirement Benefits	844	1,001	2,601	2,951	3,151
A05	Grants, Subsidies & Write off Loans	2,596,470	92,101	92,101	92,101	92,101
A06	Transfers	43,169	89,722	91,558	96,647	102,411
A07	Interest Payment	71,559,979	70,334,203	76,797,468	80,637,343	84,669,208
A08	Loans and Advances	80,050,736	55,824,800	45,119,406	59,620,783	76,535,199
A09	Physical Assets	4,080	3,413	5,300	5,881	6,562
A10	Principal Repayments	204,915,278	198,145,190	200,828,846	147,292,789	154,657,428
A12	Civil Works	0	0	0	1,049	0
A13	Repairs & Maintenance	2,957	3,525	4,085	4,711	4,946
Total		359,332,351	324,667,132	323,160,390	287,987,227	316,321,304

Statistics Division

Strategic Overview

SIGNIFICANT ACHIEVEMENTS DURING 2008-09

- a) Draft legislation for restructuring/re-organization of System of General Statistics was prepared and sent to the Parliament for approval.
- b) Processing of data and preparation of report relating to Pakistan Social & Living Standard Measurement (PSLM) Survey (Provincial Level) was completed covering 16,000 households. Data collection/processing relating PSLM Survey (District Level) was completed covering 77,000 households.
- c) Data collection regarding Labour Force Survey covering 40,000 household was completed.
- d) Data processing and compilation relating to report on Time Use Survey covering 20,000 households was completed.
- e) Data processing and compilation relating to Pakistan Demographic Survey covering 34000 households was completed.
- f) Collection of data and compilation relating to public expenditure on health care was completed. The report on National Health Accounts was printed in May, 2009.
- g) Data collection, processing and preparation of the report on different sectors of economy under Project "Rebasing of National Accounts from 1999-2000 to 2005-2006" continued during financial year 2008-2009.
- h) Preparatory work relating to holding of upcoming Agricultural Census in 2010 has continued to generate basic information on the structure of agriculture, agriculture resources and state of their utilization, etc.
- i) 55000 Mouzas/Villages were covered for updating existing Mauza Lists.
- j) Seven reports released (one each) for Pakistan, Punjab, Sindh, NWFP, Balochistan, AJ&K and Gilgit-Baltistan
- k) 60% of the planning and preparation work was completed.
- l) Preparatory work for holding next Population Census likely to be held in 2009-2010 continued through out financial year 2008-2009. Following arrangements were completed:-
 - i) 142 Coordination Committees and 137 Vigilance Teams were established and Control Room in 190 Census Districts established.
 - ii) Delimitation of census areas in respect of 402 Census Districts completed and set of maps and delimitation forms in respect of all Census Districts except South Waziristan Agency prepared.
 - iii) Computer record of 326 Census Districts updated in the light of latest Mauza Lists.

MAJOR CHALLENGES

- a) 6th Population Census was to be conducted during 2009. Due to law and order situation in the country in general and in FATA, NWFP & Baluchistan Provinces in particular as well as lack of timely availability of funds have been the main challenges impeding the completion of task.
- b) Development releases were not made in time due to which some of the field activities were hampered. Law & Order situation of the country also affected the timely completion of Surveys/Studies of National Accounts Project.

FUTURE POLICY PRIORITIES

- a) To implement change management in line with general scheme of transformation as proposed in the draft legislation for reorganization and restructuring of general system of statistics.
- b) To merge existing Federal Bureau of Statistics and the Agricultural Census Organization into new proposed entity "Pakistan Bureau of Statistics" in Phase-I.
- c) To merge Population Census Organization and Technical Wing of Statistics Division in PBS in Phase-II.
- d) To coordinate and expedite activities for holding 6th National House Listing & Population Census throughout the country.
- e) To coordinate and expedite activities for holding Agricultural Census throughout the country.
- f) To consider new management and technical initiatives in consultation with different donor agencies in order to improve general system of statistics for providing reliable data sources.

Budget by Outputs (Service Delivery)

The following outputs represent a stream of services delivered in order to achieve the above outcomes. These output are presented for each outcome separately and cross referenced accordingly.

S. #	Output(s)	Actual Expenditure (Preliminary) 2008-09	Original Budget 2009-10	Medium Term Budget			Rs. '000
				2010-11	2011-12	2012-13	
Outcome 2: Availability of reliable statistics to users for Planning, Policy making and research.							
2.1	Administrative, Coordination and Formulation of policies and plans for statistical development and improvement of statistical services in the country.	31,463	34,963	37,760	40,403	43,231	
2.2	Collection and compilation of socio-economic statistical data through primary and secondary sources.	527,737	534,039	586,141	642,443	692,708	
2.3	Rebasing of National Accounts from 1999-2000 to 2005-06	53,342	80,000	0	0	0	
2.4	Execution of 6th Housing and Population Census and dissemination of the data compiled	195,099	238,037	257,080	275,076	294,331	
2.5	Collection and compilation of data on agricultural resources and livestock population of the Country.	41,771	46,637	50,368	53,894	57,667	
Total		849,412	933,676	931,349	1,011,816	1,087,937	

Selected Performance Indicators and Targets by Outputs (Service Delivery)

The following are the indicators and targets for the outputs presented above.

S. #	Outputs	Indicators	Targets Achieved 2008-09	Original Targets 2009-10	Medium Term Targets		
					2010-11	2011-12	2012-13
2.1	Administrative, Coordination and Formulation of policies and plans for statistical development and improvement of statistical services in the country.	Adherence to timelines regarding administrative related work.	100%	100%	100%	100%	100%
2.2	Collection and compilation of socio-economic statistical data through primary and secondary sources.	Computation of Sensitive Price Index (SPI) - reports on weekly basis.	52	52	52	52	52
		Computation of Consumer Price Index (CPI) and Whole Sale Price Index (WPI) - reports on monthly basis.	12	12	12	12	12
		Daily price of 21 essential items - reports on daily basis.	305	305	305	305	305
		Advance release of foreign trade. reports on monthly basis.	12	12	12	12	12
		Advance release of trade statistics - number of reports.	406	406	406	406	406
		Percentage of work completed regarding preparation of National Accounts of Pakistan (GDP, GNP & GFCF estimates).	100%	100%	100%	100%	100%
		Collection, compilation & analysis of demographic data - number of reports.	2	2	2	2	2
		Collection, compilation & analysis of labour force Survey - number of reports.	3	1	1	1	1

S. #	Outputs	Indicators	Targets Achieved 2008-09	Original Targets 2009-10	Medium Term Targets		
					2010-11	2011-12	2012-13
		Pakistan Social Living & Standards Measurement Survey Project- Number of annual reports.	2	2	2	2	2
2.3	Rebasing of National Accounts from 1999-2000 to 2005-06	<p>Survey of NGO organizations- number of annual reports.</p> <p>Survey of warehouses & storage- number of annual reports.</p> <p>Constructions surveys- number of annual reports.</p> <p>Rent surveys- number of annual reports.</p> <p>Survey of social recreational community & personnel services- number of annual reports.</p> <p>Study of newspapers - number of reports.</p> <p>Study of cooperative societies- number of annual reports.</p> <p>Study of misc. services- number of annual reports.</p>		1			
2.4	Execution of 6th Housing and Population Census and dissemination of the data compiled	<p>Number of field staff to be trained for house listing</p> <p>Number of field staff to be trained for population and housing census</p> <p>Time of field operation house listing</p> <p>Time of field operation population and housing census</p> <p>Time of preliminary results</p> <p>Time of advance tabulation</p>	75,000	50,000			
			Census postponed	175,000			
					Sept-Oct		
					Feb-March		
					December		
					July		

S. #	Outputs	Indicators	Targets Achieved 2008-09	Original Targets 2009-10	Medium Term Targets		
					2010-11	2011-12	2012-13
		Number of district census reports including AJK and Gilgit-Baltistan				142	
		Number of provincial census reports including AJK and Gilgit-Baltistan (After completion of district census reports)					6
		Number of national census report (After completion of Provincial census reports)					1
		Time of special area reports					Intercensal period
		Updating time of data on important variable placed on website	Every 3 months	Every 3 months	Every 3 months	Every 3 months	Every 3 months
2.5	Collection and compilation of data on agricultural resources and livestock population of the Country.	Mouza/Village Census 2008 - number of reports. (collection, compilation and release of data)	6	111			
		Agricultural Census 2010 - number of reports. (collection, compilation and release of data)			8		

Budget by Inputs (Object Classification)

Rs. '000

Code	Description	Actual Expenditure (Preliminary) 2008-09	Original Budget 2009-10	Medium Term Budget Estimates		
				2010-11	2011-12	2012-13
A01	Employee Related Expenses	607,414	656,701	634,809	690,475	742,471
A03	Operating Expenses	220,939	219,776	227,450	246,916	265,660
A04	Employees Retirement Benefits	1,174	2,254	2,320	2,486	2,660
A05	Grants, Subsidies & Write off Loans	3,400	4,000	8,300	8,882	9,503
A06	Transfers	264	389	226	239	255
A09	Physical Assets	4,944	34,052	40,982	43,978	47,067
A13	Repairs & Maintenance	11,277	16,504	17,262	18,840	20,321
	Total	849,412	933,676	931,349	1,011,816	1,087,937

Demands for Grants

The MINISTRY OF ECONOMIC AFFAIRS AND STATISTICS has 8 Demand(s) in total:

S. #	Description	Demand Numbers
1	Economic Affairs Division	27
2	Statistics Division	28
3	Development Expenditure of Economic Affairs Division	140
4	Development Expenditure of Statistics Division	141
5	External Development Loans and Advances	174
6	Foreign Loans Repayment	Charged
7	Repayment of Short Term Foreign Credits	Charged
8	Servicing of Foreign Debt	Charged

Executive Authority

Education Division
Higher Education Commission

Principal Accounting Officer(s)

Secretary, Education Division
Executive Director, Higher Education Commission

Goal(s)

Education Division
Higher Education Commission

Enhancement of education standards through formulation of effective policy and supporting Institutions / Plans / Programmes there of.
To facilitate institutions of higher learning to serve as engine for the socio-economic development of Pakistan

Budget by Outcomes

S. #	Outcome(s)	Actual Expenditure (Preliminary) 2008-09	Original Budget 2009-10	Medium Term Budget Estimates			Rs. '000
				2010-11	2011-12	2012-13	
Education Division							
1	Provision of formal / informal education facilities to the general public	9,300,507	6,507,451	6,319,401	5,589,600	6,275,232	
2	Educational Awareness / Enhancement / Promotion	206,286	315,288	251,425	278,369	283,109	
3	Implementation / Revision of education policy and curriculum	1,457,621	4,993,539	2,816,196	3,750,320	3,383,229	
Higher Education Commission							
4	Increased and equitable access to quality higher education and research relevant to national needs	15,766,425	21,500,000	23,220,000	24,845,400	26,584,578	
Total		26,730,838	33,316,278	32,607,022	34,463,689	36,526,148	

Education Division

Strategic Overview

SIGNIFICANT ACHIEVEMENTS DURING 2008-09

Ministry of Education's primary goal is to ensure education and enhancement of education standards through effective implementation of its mission, policies and supporting institutions, plans and programs. The ministry's aim is also to facilitate institutions of learning to serve as engines for the socio-economic development of Pakistan. In achieving these goals, the Ministry is assisted by 7 Wings, 6 Autonomous Bodies, 16 Subordinate Offices and attached departments. 8 area study centers, 12 centers of excellence and 15 Pakistani chairs abroad.

The Ministry feels pride in issuing a comprehensive new National Education Policy (NEP) 2009 that has been formulated through intensive consultation initiated in 2005 involving wide scale stakeholders.

The Ministry started curriculum revision process in 2005, which was put on fast track during 2008-9 as a result, curricula of 31 core subjects were notified and curricula of 13 subjects is under printing process while progress on remaining subjects is under various stages of finalization.

During this period the Ministry has taken various initiatives for validation of the standards for Early Childhood Education (ECE), teacher guide-cum textual material for ECE developed, advocacy and awareness raising material for promotion of Early Childhood Education (ECE) developed and a research study to assess the existing facilities and services for ECE students in public sector initiated.

In the adult literacy supplementary reading material as well as instructional material has been developed for dissemination to the Adult Literacy Centers in the country. Additionally, 5 year Adult Literacy Plan (2010-15) for all the four provincial as well as FATA and Gilgt-Baltistan has been drafted.

Under the Primary Education and Madrasa Education, the Ministry held 19th Annual National Primary Education Conference in Islamabad in June 2009. The Ministry pursued effective enforcement of Compulsory Primary Education Ordinances/ Acts. In this period, the Ministry distributed Rs. 59.30 million amongst 288 Deeni Madaris for salaries of their teachers under Madrasa Reforms Project and monitored and evaluated 78 Madaris to check their activities carried out for teaching of formal subjects from Primary to Higher Secondary level under the project.

Ministry of Education is undertaking a reform in improving its financial management. It has recently appointed a Chief Finance and Accounts Officer (CFAO), who is tasked to streamlining practices to enhance accountability and compliance.

MAJOR CHALLENGES

The recurring budget of the Ministry of Education was Rs. 3,338.537 million during 2008-09 and Rs. 3,718.665 million during 2009 -10 with an increase of 11.38% over 2008-09 budget. The original development budget of the Ministry during financial year 2008-09 was Rs.6,269.652 million, which was curtailed to Rs.4,186 million. Against which actual released by the Finance Division was Rs. 2,546 million (40% of budget allocation approved by the Parliament). However, the development budget allocation during the current financial year 2009 -10 was Rs. 8,097.613 million.

FUTURE POLICY PRIORITIES

The main aim of the ministry is to ensure emphasis on governance and policy implementation and shall:

- i. Ensure access and equity in education,
- ii. Improve governance and management in education,
- iii. Improve quality and relevance in education

Budget by Outputs (Service Delivery)

The following outputs represent a stream of services delivered in order to achieve the above outcomes. These output are presented for each outcome separately and cross referenced accordingly.

S. #	Output(s)	Actual Expenditure (Preliminary) 2008-09	Original Budget 2009-10	Medium Term Budget		
				2010-11	2011-12	2012-13
Outcome 1: Provision of formal / informal education facilities to the general public						
1.1	Administration Support (Main Secretariat)	472,442	521,435	866,967	885,786	964,043
1.2	International coordination for Education (Contribution to UN Agencies, ISESCO etc.)	112,498	165,740	213,830	214,745	250,239
1.3	School & College Education Services and Support	5,609,516	4,841,436	4,259,130	3,590,189	4,302,531
1.4	Technical/Professional Education Services (NCA, Polytechnic, NISTE, Dawood Engg. College, TPTE, AEPAM etc)	260,363	559,271	620,679	578,072	534,577
1.5	Non-formal Education Services (NEF Grants and BECs)	2,772,592	283,158	247,381	197,459	79,336
1.6	Library Services (Deptt. of Libraries, NBF, etc)	73,096	136,411	111,414	123,349	144,506
Outcome 2: Educational Awareness / Enhancement / Promotion						
2.1	Educational Awareness / Enhancement (Madrassah Reforms, Museum, Boy Scouts, Girls Guides, Pak Academy of Letters) Literacy Campaigning Services. Awards to books, writers, teachers/students.	206,286	315,288	251,425	278,369	283,109
Outcome 3: Implementation / Revision of education policy and curriculum						
3.1	Education policy & curriculum dev. services	580,905	2,080,040	894,368	1,122,076	1,147,550
3.2	Training and capacity building services (Pak. Academy of Sciences, Academy of Edu Planning and Management, National Edu Assessment System, In-service teachers Trg. etc.	876,716	2,913,499	1,921,828	2,628,244	2,235,679
Total		10,964,413	11,816,278	9,387,022	9,618,289	9,941,570

Selected Performance Indicators and Targets by Outputs (Service Delivery)

The following are the indicators and targets for the outputs presented above.

S. #	Outputs	Indicators	Targets Achieved 2008-09	Original Targets 2009-10	Medium Term Targets		
					2010-11	2011-12	2012-13
1.1	Administration Support (Main Secretariat)	Timely implementation and achievement Improved Financial Management		100%	100%	100%	100%
					Streamlined the financial management, improved accountability, compliance, cashflow and reduction in fraud and losses.	Streamlined the financial management, improved accountability, compliance, cashflow and reduction in fraud and losses.	Streamlined the financial management, improved accountability, compliance, cashflow and reduction in fraud and losses.
1.2	International coordination for Education (Contribution to UN Agencies, ISESCO etc.)	Amount contributed to Institutions abroad / UN Agencies No of Free books distributed abroad No of Scholarships to Indian Occupied Kashmir, Afghanistan and Bangladeshi students No of Pakistan Chairs Abroad			24.218 Million	26.155 Million	27.464 Million
					175	175	175
				14	15	15	15
1.3	School & College Education Services and Support	%age increase in Number of Students (boys and girls) Total enrolment (boys and girls) Number of new educational Institutions (boys and girls) Total Number of Educational Institutions (boys and girls) Number of new teachers to be hired (male and female) Total number of teachers (male and female)		1.1%	5%	5%	5%
				199,219	203,500	212,657	222,226
				19	5 (3 Co, 1 Boys, 1 Girls)	10 (6 Co, 2 Boys, 2 Girls)	15 (9 Co, 3 Boys, 3 Girls)
				433	418 (251 Female, 167 Male)		
				259	1700 (1020 Female, 680 Male)	1700 (1020 Female, 680 Male)	1700 (1020 Female, 680 Male)
			5347 Female, 3211 Male	8,968	6500 Female, 4000 Male	6825 Female, 4200 Male	7166 Female, 4410 Male

S. #	Outputs	Indicators	Targets Achieved 2008-09	Original Targets 2009-10	Medium Term Targets		
					2010-11	2011-12	2012-13
1.4	Technical/Professional Education Services (NCA, Polytechnic, NISTE, Dawood Engg. College, TPTE, AEPAM etc)	Number of new books to be developed for the education of teacher's trainers		3			
		Improvement of existing curricula and textbooks of teachers education (B.Ed and Diploma in Education) (no of books to be improved)		5	4	5	5
		Number of teachers trainers to be trained (male and female)		150	200	250	300
1.5	Non-formal Education Services (NEF Grants and BECs)	Number of total non formal education centres (boys and girls)	1,500	17,417	17,000	19,000	21,000
		Number of new non formal education centres (boys and girls)		3,500	2,000	2,000	2,000
		Number of new non formal education students (boys and girls)		10,500	42,000 Female, 28,000 Male	42,000 Female, 28,000 Male	42,000 Female, 28,000 Male
		Number of total non formal education students (boys and girls)	525,000	619,287	595,000	665,000	735,000
1.6	Library Services (Deptt. of Libraries, NBF, etc)	Number of new Libraries to be completed (2008-09, total Libraries 3)		10	4	1	0
		Libraries to be started		1	0	0	0
		Training Centres to be started		1	1	0	0
		Total number of books to be purchased (2008-09, total books available 300,000)		20,000	5,000	5,000	10,000
		Number of new members to be registered (2008-09, total number of members were 10,000)		8,000	2,000	2,000	2,000

S. #	Outputs	Indicators	Targets Achieved 2008-09	Original Targets 2009-10	Medium Term Targets		
					2010-11	2011-12	2012-13
		Number of library professionals to be trained (male and female)		300	1,750 (50% Female)	1,925 (50% Female)	2,100 (50% Female)
		Number of International Standard Book Number (ISBN) to be allotted		3,000	1,540	1,610	1,680
		Number of Books to be received under copyright law and preserved		4,000	1,000	1,000	1,000
		Number of publications of Pakistan National Bibliography		1	1	1	1
		Total number of online bibliographic records to be added (2008-09, total records were 170,000)		20,000	5,000	5,000	10,000
		Number of books to be digitized (2008-09, total books digitalized were 300)		800	2,000	4,000	2,000
		Running of Community Libraries in Islamabad Capital Territory		7	11	12	12
		Number of readers clubs supported (through providing) 35% subsidy on cost of the books	51 clubs, 17,100 members (50% Female)		51 clubs, 18,000 members (50% Female)	51 clubs, 18,000 members (50% Female)	60 clubs, 30,000 members (50% Female)
		Number of Publications for the blind people published	75	50	50-100	50-100	50-100
		Free books sent abroad	605 Books, 10 Countries	1,120 Books, 16 Countries	400 Books, 10 Countries	500 Books, 15 Countries	550 Books, 15 Countries
2.1	Educational Awareness / Enhancement (Madrassah Reforms, Museum, Boy Scouts, Girls Guides, Pak Academy of Letters) Literacy Campaigning Services. Awards to books, writers, teachers/students.	No of awareness campaigns launched by Pakistan National Commission for UNESCO (PNCU)		5	2	2	2
		No of awards schemes in education sector		7	7	7	7

S. #	Outputs	Indicators	Targets Achieved 2008-09	Original Targets 2009-10	Medium Term Targets		
					2010-11	2011-12	2012-13
		Registration of boy scouts and girl guides		100%	100%	100%	100%
3.1	Education policy & curriculum dev. services	Development and approval of curriculum (No of subjects)		57	25	5 (New Cycle)	10 (New Cycle)
		Number of books to be approved		74	100	90	60 (New Cycle)
3.2	Training and capacity building services (Pak. Academy of Sciences, Academy of Edu Planning and Management, National Edu Assessment System, In-service teachers Trg. etc.	Pre-service teachers training intake (male and female)		350	375	400	450
		In-service teachers training intake (male and female)		500	525	550	600
		Head teachers to be trained (male and female)		50	75	90	100

Budget by Inputs (Object Classification)

Rs. '000

Code	Description	Actual Expenditure (Preliminary) 2008-09	Original Budget 2009-10	Medium Term Budget Estimates		
				2010-11	2011-12	2012-13
A01	Employee Related Expenses	3,264,179	2,533,747	2,757,518	2,973,313	3,178,108
A02	Project Pre-Investment Analysis	265	2,925	1,115	1,200	1,263
A03	Operating Expenses	1,021,347	1,603,131	1,868,918	1,987,839	2,062,081
A04	Employees Retirement Benefits	4,850	3,931	9,415	9,718	10,510
A05	Grants, Subsidies & Write off Loans	1,446,189	2,660,728	2,006,360	1,923,101	1,954,494
A06	Transfers	51,161	194,982	151,374	163,839	165,178
A09	Physical Assets	136,446	450,267	196,601	211,521	217,713
A12	Civil Works	1,049,284	4,204,328	2,301,054	2,245,546	2,249,026
A13	Repairs & Maintenance	71,649	162,239	94,667	102,212	103,197
A14	Suspense and Clearing	3,919,043	0	0	0	0
	Total	10,964,413	11,816,278	9,387,022	9,618,289	9,941,570

Higher Education Commission

Strategic Overview

SIGNIFICANT ACHIEVEMENTS DURING 2008-09

(1) Enhancing equitable access to higher education facilities in Pakistan:

The Higher Education Commission has significantly enhanced access to higher education of the 17-23 age group from 2.6% in 2002 to 5.1% in 2009. To enhance equitable access to students in disadvantaged regions of the country, HEC has set up campuses as well as universities in these regions. Presently, 4 women universities are operational in Quetta, Peshawar, Rawalpindi and Lahore and are being supported by HEC to expand their activities and enhance female enrolment in higher education. 4 more women universities are being established in Multan, Sukkur, AJK, and Faisalabad. As investment required to build new facilities is high - especially under the current fiscal crunch - more reliance is given to cost-effective distance learning approaches (AIU and Virtual University). These approaches also allow more flexible study options, and are used as an instrument to broaden access to a whole range of users, including students who have interrupted their studies for financial reasons, and adults. To enhance the enrollment in distance learning universities, 5 development projects were included in the PSDP 2009-10. Virtual University has established 13 sub campuses in various parts of the country, mostly in remote and far flung areas such as Badin and Sanghar in interior Sindh. The enrollment of VU & AIU has increased from 89,749 in 2002 to 339,704 in 2009 showing significant increasing trend. The HEC also developed and launched a Need Based Scholarship scheme that created an efficient transparent mechanism for assessing financial need of student and awarding scholarship to meritorious needy students. More than 3000 students have been helped through these schemes in the past 4 years.

(2) Enhancing Quality of Teaching and its alignment with National Needs:

Access to quality higher education that is relevant to the needs and requirements of the economy is a key determinant of the state of readiness of a nation to join the echelons of knowledge economies. It was recognized early that the required stock of PhD faculty - was not only modest but irrelevant for development of a knowledge economy. In a period of 55 years (1947 - 2002) HEIs in Pakistan produced only 3,279 PhDs of which almost (50%) were in Arts, Humanities, and Social Sciences subject. Pakistan was highly deficient in required skill to even run the existing structure of the economy (agriculture & livestock, manufacturing, and services sectors). In a period of 55 years locally produced PhDs in the field of Agriculture & Veterinary Sciences were only 11% (348), Engineering & Technology 0.4% (only 21), Business Education 0.3% (14 only) etc. Despite being an agriculture economy, 68% countries of the world are producing more value added per agriculture worker and Pakistan continues to import essential inputs for agriculture such as seeds and fertilizers. Addressing this national need, the Commission reinforced its Foreign and Indigenous PhD Scholarship Programs for qualified students and faculty of public and private HEIs in the key priority areas. So far, total 7,552 scholarships (4,373 scholarships under Indigenous Programs and 3,179 under Overseas Program) have been awarded. 830 scholars under Overseas Programs have completed their respective study programs and returned back. 370 scholars under Indigenous Programs have completed their studies. As a result of HEC's initiatives, locally produced PhDs over the past 7 years have shifted the focus to areas relevant to Pakistan as overall share of PhDs awarded in agriculture, sciences and engineering rising to 63% of all PhDs - with 15% (450) in agriculture & veterinary sciences, 4% in engineering & technology, 2% in business education. Numerous initiatives were taken to ensure quality in all aspects of higher education. These involved the setting up of Quality Assurance Agency to oversee the work of Accreditation Councils for program accreditation; setting up of standardized framework for an integrated and interdisciplinary curriculum in all subjects that addressed inherent weaknesses of the incoming students while also addressing industry concerns about the graduates, setting of standards for faculty recruitment, etc.

(3) Quality of Research:

HEC aims to develop and sustain a dynamic and internationally competitive research sector in Pakistan that makes a major contribution to economic prosperity, national wellbeing and the expansion and dissemination of knowledge. After the first phase of capacity building for conducting research, in the next step HEC will undertake significant work and extensive consultation with all the stake holders to improve research funding mechanism which align the Research with the national priorities. It is also important to align scientific prowess with national development priorities in energy (coal, hydropower, wind, etc), water, mineral development (saindak, etc). Allocation of research funding will be on thematic approach basis and self assessment exercises would be conducted throughout all Pakistani HEI's to identify the national priorities and on the basis a matrix would be designed. Numerous initiatives to promote and strengthen quality research has yielded exponential growth in research publications by Pakistani faculty in international impact factor journals which stood at 4300 research publications in 2009.

MAJOR CHALLENGES

Two major challenges are impacting HEC's ability to implement programs to improve quality and access of higher education facilities to people of Pakistan viz (i) the reduced and delayed release of development funds, and (ii) inadequate budgetary ceilings for recurring budget support to public sector HEIs.

(1) The reduced and delayed release of development funds:

Allocated development grant of Rs.22.500 billion for CFY 2009-10 has been reduced to Rs.18.500 billion, and out of which only Rs.11.25 billion released, so far. This has slow down the development activities in public sector universities affecting studies of various scholars under scholarship schemes launched to uplift quality of higher education.

(2) Inadequate budgetary ceilings for recurring budget support to public sector universities / institutions of higher learning:

FUTURE POLICY PRIORITIES

For next FY 2010-11, inadequate recurrent grant (just 8% increase) has been given to HEC. The %age increase does not cater for growth in enrollment, impact of completed development projects, double digit inflation, and price increase in electricity/gas, POL, etc. The ceilings would drastically affect the priority service delivery by this sub-sector, as more than 130 universities/ institutions of higher learning would be unable to operate at existing level and feed for providing higher education services to about 370,000 undergraduate / post graduate students. The inadequate recurrent funding would derail the whole process of enhancing quality of education and targeted enrollment growth at university level as ratio to the relevant population, which is already modest comparative to other developing countries in this region. The recently issued IBCs will not provide funding required to maintain programs at existing level and to meet the targets outlined by the Education Policy of the Govt. of Pakistan.

Budget by Outputs (Service Delivery)

The following outputs represent a stream of services delivered in order to achieve the above outcomes. These output are presented for each outcome separately and cross referenced accordingly.

S. #	Output(s)	Actual Expenditure (Preliminary) 2008-09	Original Budget 2009-10	Medium Term Budget			Rs. '000
				2010-11	2011-12	2012-13	
Outcome 4: Increased and equitable access to quality higher education and research relevant to national needs							
4.1	a) Provision of higher education to people of Pakistan, (b) Provision of enabling environment for Research & Development, (c) Enhancement of quality of higher education	15,766,425	21,500,000	23,220,000	24,845,400	26,584,578	
Total		15,766,425	21,500,000	23,220,000	24,845,400	26,584,578	

Selected Performance Indicators and Targets by Outputs (Service Delivery)

The following are the indicators and targets for the outputs presented above.

S. #	Outputs	Indicators	Targets Achieved 2008-09	Original Targets 2009-10	Medium Term Targets		
					2010-11	2011-12	2012-13
4.1	a) Provision of higher education to people of Pakistan, (b) Provision of enabling environment for Research & Development, (c) Enhancement of quality of higher education	Total enrolled students in HEC funded public HEIs (excluding distance learning)	334,000	349,000	370,000	400,000	425,000
		- PhD faculty in HEC funded public HEIs	3,450	3,775	4,250	4,800	5,500
		- under Tenure Track System	650	750	1,000	1,250	1,500
		- increase in PhD faculty	270	325	450	550	700
		Revision of curricula with a structured broad based framework	16	22	30	35	50
		HEIs with functional quality enhancement cells	20	25	30	35	45
		PhDs produced by Pakistani HEIs	613	750	850	950	1,050
		Number of publications by Pakistani faculty in international impact factor journals	3,639	4,000	4,500	5,000	5,500
		Development / up-gradation of infrastructure at universities (Sq.ft. in million)	4.283	4.300	4.000	3.533	3.300
		Establishment of new universities	3	5	10		
		Establishment of new campuses	1	1	5		
		- Human Resource Development through foreign scholarships (ongoing + new)	4,683	5,342	5,282	5,153	4,841
		- Return after Completion	208	441	560	829	1,312
		- Human Resource Development through indigenous scholarships (ongoing + new)	5,471	5,578	5,381	4,620	3,887
		- PhD Completion	198	208	606	1,293	1,424

S. #	Outputs	Indicators	Targets Achieved 2008-09	Original Targets 2009-10	Medium Term Targets		
					2010-11	2011-12	2012-13
		Provision of Research Lab Equipment (Rs. in Billion)	2.299	2.910	6.600	9.600	12.500

Budget by Inputs (Object Classification)

		Rs. '000				
Code	Description	Actual Expenditure (Preliminary) 2008-09	Original Budget 2009-10	Medium Term Budget Estimates		
				2010-11	2011-12	2012-13
A03	Operating Expenses	3,730,117	2,682,853	3,693,422	3,951,962	4,228,599
A05	Grants, Subsidies & Write off Loans	12,036,308	18,817,147	19,526,578	20,893,438	22,355,979
	Total	15,766,425	21,500,000	23,220,000	24,845,400	26,584,578

Demands for Grants

The MINISTRY OF EDUCATION has 5 Demand(s) in total:

S. #	Description	Demand Numbers
1	Education Division	29
2	Higher Education Commission	30
3	Education	31
4	Federal Government Educational Institutions in the Capital and Federal Areas	32
5	Development Expenditure of Education Division	142

Executive Authority

Environment Division

Principal Accounting Officer(s)

Secretary, Environment Division

Goal(s)

Environment Division

Conservation, protection and improvement of the country's environment and effective co-operation among government agencies, civil society, private sector and other stakeholders.

Budget by Outcomes

Rs. '000

S. #	Outcome(s)	Actual Expenditure (Preliminary) 2008-09	Original Budget 2009-10	Medium Term Budget Estimates		
				2010-11	2011-12	2012-13
1	Protection of Environment, Energy and Conservation of Wildlife	663,333	2,324,636	1,058,398	1,222,056	1,212,837
2	Administration	127,945	207,073	262,844	926,174	1,659,769
	Total	791,278	2,531,709	1,321,242	2,148,230	2,872,606

Strategic Overview

SIGNIFICANT ACHIEVEMENTS DURING 2008-09

- a. Implementation of the Ozone Depletion Substance (ODS) Phase Out Projects:
- b. Converted 04 Chlorofluorocarbons (CFC) based projects into ozone friendly technology in foam and refrigeration sector through World Bank thereby completing the implementation of all 21 CFC-based projects.
- c. Converted 03 Carbon Tetra Chloride (CTC) based projects into ozone friendly technology in the metal cleaning and solvent sector through United Nations Industrial Development Organization (UNIDO) thereby completing the implementation of 33 projects. Remaining 03 projects are at an advance stage of implementation.
- d. Trained 150 Custom officials through the Directorate General of Training and Research (Customs) to enhance their capacity to curb illegal trade of ODS. This completed the process of training of a total number of 350 customs officials. Besides, 300 refrigeration servicing technicians were also trained through three renowned institutions namely National Institute of Scientific and Technical Education (NISTE) Islamabad, Technical and Vocational Training Authority (TEVTA) Lahore and Sindh Board of Technical Education (SBTE) Karachi. This completed the training process of 3000 technicians all over the country, which enhanced their capacity in the retrofitting of CFC based refrigerators and air conditioners into ozone friendly technology. UNIDO implemented both these projects under Refrigeration Management Plan (RMP).
- e. UNIDO in collaboration with Ozone Cell developed a mobile workshop and handed it over to TEVTA for the training of refrigeration servicing technicians in the remote areas of the province of Punjab.
- f. Ozone Cell got approved by the United Nations Environment Programme (UNEP) the CFC-based Metered Dose Inhalers (MDI) for the conversion of CFC-based Metered Dose Inhalers (MDIs) industry (Zafa Pharmaceutical Laboratories and GlaxoSmithKline, Karachi) into ozone friendly technology. The project will be implemented by the UNEP and UNDP to cater for 19.8 million people suffering from asthma and chronic respiratory diseases.
- g. Ozone Cell got approved by the UNEP the project of Hydro-chlorofluorocarbons (HCFC) data collection survey to identify the HCFC-based foam and refrigeration industry for its conversion into ozone friendly technology and mitigation of global warming. UNEP has launched the data collection survey. On the basis of this survey UNIDO will prepare a document for the HCFC accelerated phase out project and submit to the Multilateral Fund Secretariat for funding.
- h. Year 2009 was declared as "National Year" of Environment. During the year the following activities were carried out:-
 - i. Workshops / Seminars/ Media campaign (electronic & print) were conducted to enhance awareness regarding environmental issues / energy conservation etc.
 - ii. World record of planting more plants in a single day was established which was also confirmed by Guinness Book of World Records.

In pursuance of Cabinet Division's notification number SRO. 826 (1)/2002, the Ministry of Environment, Local Government and Rural Development was bifurcated and an independent Ministry of Environment was established on 22-4-2002. Ministry of Environment is the focal point on the subjects of Environment, Ecology, Human Settlement and Forests in Pakistan.

Functions:

In terms of rule 3(3) of Rule of Business, 1973 the Ministry has been entrusted with the following functions:

a. National Policy, plans and programmes regarding:-

- i. Environmental Planning, Pollution Control and Conservation of Ecology;
- ii. Physical Planning and Human Settlements including urban water supply, sewerage and drainage.

b. Dealing and Agreements with other countries / international organizations in the field of Environment, Housing, Physical Planning and Human Settlements.

c. Quaid-e-Azam Memorial Fund for maintenance of Mazar-e-Quaid.

d. Pakistan Environmental Planning and Architectural Consultant Limited.

e. Economic Planning and Policy making in respect of Forestry and Wildlife.

f. Administrative Control of:-

- i. National Council for Conservation of Wildlife in Pakistan;
- ii. Pakistan Environmental Protection Agency (Pak-EPA);
- iii. Pakistan Forest Institute;
- iv. Zoological Survey Department;
- v. Mazar-e-Quaid Management Board.

MAJOR CHALLENGES

The major challenge faced by the Ministry during the year 2008-09 was late and less release of funds for its PSDP project which resulted in non-achievement of goals/targets by the projects. The releases were made too late which resulted in non-payment of salaries of project staff. Less releases led to suspension of many project activities due to non-availability of funds. The combination of late and less disbursement of funds adversely affected achievement of desirable results and created many liabilities which had to be transferred to next financial year. This transfer of liabilities to next year would, as a result, badly effect planned expenditures and create a vicious cycle of distractions.

FUTURE POLICY PRIORITIES

The urgency of addressing Pakistan's environmental problems has probably never been greater. Conservative estimates according to recent assessment by the World Bank, environmental degradation costs the country at least 6 percent of GDP or about Rs. 365 billion per year, and these costs fall disproportionately upon the poor. Pakistan has promptly demonstrated a great deal of resilience and seriousness and formulated Mission Statement of the Ministry of Environment which stated as "Protection, conservation, rehabilitation and improvement of the environment, prevention and control of pollution and promotion of sustainable development".

The Government had announced 2009 as "National Year of Environment". In this regard, a number of activities were conducted which includes launching of national programmes for protection and conservation of environment in line with National Environment Policy, National Energy Conservation Policy and National Sanitation Policy. The most significant achievements during this year include approval of National Drinking Water Policy from the Cabinet, creation of Guinness World Record in Forestry Sector and notifying the road map for adoption of EURP-II standards in the country.

Critical issues including air and water pollutions, ozone depletion, deforestation, land degradation, lack of waste management, desertification and vanishing biodiversity have resulted in life threatening ecological imbalances all over the world including Pakistan. There is an increasing realization that many of these issues are further compounded by climate change. In line with the increasing global commitments towards environment protection, Pakistan not only ratified almost dozen of Multilateral Environmental Agreements (MEAs) but also initiated various national programmes aiming at protection of environment.

The building energy code, addressing major components of building sector like building envelope, Heating, Ventillation and Air Conditioning (HVAC), lighting etc. sets the minimum energy efficiency requirements in order to save 25-30% of energy consumption by this sector. The code developed by ENERCON in consultation with public & private sector is in the process of endorsement by respective stakeholders.

Budget by Outputs (Service Delivery)

The following outputs represent a stream of services delivered in order to achieve the above outcomes. These output are presented for each outcome separately and cross referenced accordingly.

S. #	Output(s)	Actual Expenditure (Preliminary) 2008-09	Original Budget 2009-10	Medium Term Budget		
				2010-11	2011-12	2012-13
Outcome 1: Protection of Environment, Energy and Conservation of Wildlife						
1.1	Protection of Environment and Energy	264,887	816,211	750,372	1,071,216	1,076,200
1.2	Social work	0	2,500	2,700	2,889	3,091
1.3	Conservation of Wildlife and Forest	376,059	1,458,343	265,745	132,022	116,504
1.4	Research and Surveys	22,387	47,582	39,581	15,929	17,042
Outcome 2: Administration						
2.1	Administrative services	127,945	207,073	262,844	926,174	1,659,769
Total		791,278	2,531,709	1,321,242	2,148,230	2,872,606

Selected Performance Indicators and Targets by Outputs (Service Delivery)

The following are the indicators and targets for the outputs presented above.

S. #	Outputs	Indicators	Targets Achieved 2008-09	Original Targets 2009-10	Medium Term Targets		
					2010-11	2011-12	2012-13
1.1	Protection of Environment and Energy	Number of detail energy audits		80	80	100	
		Number of building energy audits		1700	1800	1900	
		Number of CNG buses plying on the roads of 9 mega cities			225 buses in Total		
1.3	Conservation of Wildlife and Forest	No. of Students studying in Pakistan Forest Institute (PFI)	106	106	60	60	60
		Annual reports by PFI	1	1	1	1	1
		Publications and News letters by PFI	8	11	11	9	10
1.4	Research and Surveys	Number of surveys	11	16	27	32	30
		Publications and News letters	3	5	5	5	5
		Research Reports	2	4	8	10	10

Budget by Inputs (Object Classification)

Rs. '000

Code	Description	Actual Expenditure (Preliminary) 2008-09	Original Budget 2009-10	Medium Term Budget Estimates		
				2010-11	2011-12	2012-13
A01	Employee Related Expenses	139,904	158,651	177,153	189,902	204,106
A02	Project Pre-Investment Analysis	60	85	287	389	491
A03	Operating Expenses	621,503	2,322,739	1,083,866	1,893,209	2,598,271
A04	Employees Retirement Benefits	180	400	1,050	1,304	1,657
A05	Grants, Subsidies & Write off Loans	364	3,631	4,531	4,734	4,951
A06	Transfers	23,016	41,064	43,250	46,299	49,536
A09	Physical Assets	711	1,717	4,455	4,963	5,381
A13	Repairs & Maintenance	5,540	3,422	6,650	7,430	8,213
Total		791,278	2,531,709	1,321,242	2,148,230	2,872,606

Demands for Grants

The MINISTRY OF ENVIRONMENT has 4 Demand(s) in total:

S. #	Description	Demand Numbers
1	Environment Division	33
2	Forest	34
3	Zoological Survey Department	35
4	Development Expenditure of Environment Division	143

Executive Authority

Finance Division
 Controller General of Accounts
 Office of the Auditor General of Pakistan

 Revenue Division
 Planning and Development Division

Principal Accounting Officer(s)

Secretary, Finance Division
 Controller General of Accounts
 Additional Auditor General, Office of the Auditor
 General of Pakistan
 Secretary, Revenue Division
 Secretary, Planning and Development Division

Goal(s)

Finance Division
 Controller General of Accounts

 Office of the Auditor General of Pakistan
 Revenue Division

 Planning and Development Division

Macro Finance & Economic Management of Federal Government
 Disbursement of Funds and Maintenance of Accounts For Federation,
 Provinces and District Governments
 Judicious Utilization of Public money by Government Department
 Optimizing Revenue by Providing Quality Services and Promoting
 Compliance with Tax and Related Laws
 To help create knowledge led, well governed, enterprising and
 prosperous Pakistan through realistic and innovative policies and
 programmes delivered in the most cost effective fashion

Budget by Outcomes

Rs. '000

S. #	Outcome(s)	Actual Expenditure (Preliminary) 2008-09	Original Budget 2009-10	Medium Term Budget Estimates		
				2010-11	2011-12	2012-13
Finance Division						
1	Smooth Economic and Financial Operations of Federal Government of Pakistan	4,821,012,033	4,501,063,976	4,786,435,652	4,836,429,415	4,962,895,849
2	Availability of Funds to the Concerned Stakeholders	478,279,466	455,956,413	532,596,180	510,927,623	433,742,487
3	Improved Public Infrastructure and Services	67,540,215	210,294,724	160,900,045	166,346,011	191,110,086
Controller General of Accounts						
4	Improved disbursement and accounting function for all tiers of Government and other entities as specified under the CGA Ordinance 2001	1,668,837	1,583,234	2,165,893	2,317,506	2,479,731
Office of the Auditor General of Pakistan						
5	Achievement of transparency, accountability and good governance in operation of the Public Sector organizations through improved financial management/discipline.	1,243,755	1,540,718	1,832,418	1,960,687	2,097,935
Revenue Division						
6	Improved Administration and Facilitation of the taxpayers	1,663,257	3,757,603	3,025,778	4,016,490	5,050,653
7	Levy and Collection of Federal Taxes along with Effective Refund and Dispute Resolution	7,901,857	8,506,830	9,416,301	10,075,444	10,780,716
Planning and Development Division						
8	Improved policy guidelines and plans for sustainable socio-economic development	947,837	6,494,443	1,964,212	2,528,757	3,275,770
9	Poverty reduction and infrastructure development	1,186,815	12,614,080	7,967,678	8,700,000	10,290,000
Total		5,381,444,072	5,201,812,021	5,506,304,157	5,543,301,933	5,621,723,227

Finance Division

Strategic Overview

SIGNIFICANT ACHIEVEMENTS DURING 2008-09

- A. In order to address the acute economic challenges Finance Division introduced tight monetary and fiscal policies and formulated policy guidelines to improve the foreign exchange reserves through stabilization of exchange rate fluctuations and attracting fresh foreign inflows. As a result of tight monetary policy Fiscal deficit decreased by 1.8% compared to 2007-08.
- B. The roll out of Budgetary Reforms under the conceptual framework of MTBF across the Federal Government (except Defense Services), commenced in line with the approval of Cabinet on 21-01-2009. For the entire Federal Government, 'Medium-Term Budget Estimates for Service Delivery - 2009-12' which presents Federal budget by outputs (services) was prepared.
- C. In order to address economic crises:
- Finance Division negotiated Standby agreement with IMF for \$7.6 billion in November, 2008 which was later augmented to around \$11.6 billion including budgetary financing. During 2008-09 \$ 3.9 billion were received.
 - Rupee dominated Sovereign Sukuk, were issued.
 - \$ 500 million deposit agreement was signed with China in January 2009.
 - Pakistan Accelerating Economic Transformation Program (PAET) with ADB was negotiated.
 - Finance Division put extra effort in November, 2009 for realization of two tranches of US\$ 200 million each from ADB's two loans that had almost lapsed due to non-compliance of agreed actions.
- D. Country Assistance Strategy for Pakistan (under IDA - 15) was negotiated with the World Bank. During the period negotiations for assistance worth US\$ 1,909 million with World Bank were completed. Out of this, an amount of US\$ 484.75 million was disbursed in March, 2009.
- E. The Agreement for establishment of SAARC Development Fund (SDF) was signed during the 15th Summit and the Charter & Bye Laws of SDF have been approved.
- F. Loan agreement with the World Bank for PPAF-III Project of USD250 million was signed, with a view to reduce poverty by empowering the poor through providing skill enhancement and improved market linkages etc.
- G. Pakistan Competitive Support Fund, a joint initiative of the M/o Finance and the USAID was incorporated / registered under Section 42 of the Companies Ordinance 1984 to support Pakistan's goal of a more competitive economy by providing policy decision inputs, improving regulatory and administrative frameworks and enhancing public private partnerships.
- H. In case of National Savings Scheme, total deposits received were Rs. 267 billion against the target of Rs. 222.60 billion, that is 19.9 % higher than the target.
- I. Debt Policy Statement and Fiscal Policy Statement 2008-09 were formulated & presented to Parliament. These statements include a comprehensive review of the dynamics of Pakistan's debt portfolio, developments in the fiscal sector and a report on compliance with the provisions of Fiscal Responsibility and Debt limitation (FRDL) Act 2005.
- J. Pay and Pension Commission (2008-09) was constituted with the approval of the Prime Minister to recommend the revision of emolument of Government employees.
- K. A plan for Government Governance Reforms was started with the approval of the Cabinet for Rationalization of Government Expenditures, Optimization of resources, Process Re-Engineering and efficiency of operations.
- L. A Project titled 'E - Office Replication at Finance Division' is being implemented including Networking of Q - Block, E - Office Configuration, Hardware installation, scanning of files and IT related trainings, in collaboration with M/o IT & Telecom.
- M. Under the Umbrella Public Sector Capacity Building Project (PSCBP) being executed in 18 Federal Ministries, 4 Regulatory Authorities and 2 Provinces, a total of 864 officers have been trained under different training programs (Foreign, Localized and Local) besides under-taking technical / sectoral studies.
- N. The draft bill of the "Public Private Partnership" Law was finalized and sent to the Ministry of Law and Parliamentary Affairs for tabling it in the Parliament.
- O. A framework for regulating branchless banking in Pakistan was established to expand the distribution of financial services to the under-served regions using information technology.
- P. Legislation for Demutualization of stock was prepared and got approved from the Cabinet.
- Q. Enactment of Anti-Money Laundering (AML) / CFT laws.
- R. Increase in worker's remittances through allocation of Telegraphic Transfer charges.
- S. Restructuring of ZTBL's debt of Rs. 74 billion was started and crop insurance scheme was launched through ZTBL.
- T. Under Peoples' Works Program - II; 1100 directives of the Prime Minister were implemented for which Rs. 30 billion were disbursed.
- U. The commodity financing to the PASSCO, TCP, USC and Provincial Food Departments for the procurement of food and crop items this year touched historic figure of Rs. 422 billion. Financial support to Power Sector utilities (Rs. 109.00 billion) was provided alongwith subsidies on fertilizer and food (Rs. 65.5 billion).
- V. Rs. 2.00 billion were allocated for subsidized 10,000 tractors to poor farmers of the country under Benazir Tractor Scheme (BTS).
- W. Rs. 2.5 billion were paid to HBFC to write off loan of earthquake affected areas, widows remission and to pay liabilities of Pakistan Housing Authority.
- X. Infrastructure Project Development Facility (IPDF) initiated the establishment of Mega Water Reservoir Financing Cell with the assistance of the World Bank.
- Y. Finance Division committed Rs. 2 billion to strengthen Balance Sheet of HBFC Ltd., out of which 400 million were disbursed in 2008-09.
- Z. Economic Survey of Pakistan was released before the Federal Annual Budget 2009-10.

MAJOR CHALLENGES

- A. In Financial Year 2008-09 the economy of the country showed a declining trend due to the worsening law & order situation. Therefore, the PSDP was slashed down to the extent of Rs. 219 billion.
- B. Surge of intercorporate circular debt to Rs. 216.0 billion which entangled entire power and petroleum sector, choking the cash flow of the major players. Initiatives like issue of TFCs', structured financial injections and cash flow monitoring enabled further damage control.
- C. Envisaged privatization of SME could not be completed on account of global financial crises, resulting in decreased inflow of funds from privatization.
- D. Distortion in pay structure of employees of different organizations / offices caused by political decisions resulted in unrest and dissatisfaction among the employees of other offices.

FUTURE POLICY PRIORITIES

- A. Budget reform programme of the Federal Government is planned to be further strengthened and improved notably through the following activities:
 - a) Improvement in the budget preparation process through enhancing linkages of recurrent and development budget to focus on cost of services and by increasing involvement of political leadership in the budget preparation process.
 - b) Introduction of the monitoring function in the Federal Government to monitor the performance against the targets identified by the ministries.
 - c) Establishment of linkages with PIFRA (Project to Improve Financial Reporting and Auditing) reform programme in order to allow monitoring of expenditure on outputs and outcomes, and
 - d) Presentation of the medium term budget estimates for service delivery in the Cabinet and Parliament.
- B. Due to the circular debt and slow pace of liquidation of loans on account of commodity operation, the space for further credit is narrowing. The issue will be addressed with a credible mechanism of reduction in universal subsidies replacing it with targeted subsidy and restricting it to the protection of vulnerable sections of the society.
- C. In order to bridge the fiscal deficit foreign sovereign bond \$1500 million will be floated over next three years. Rupee denominated bonds of Rs. 75 billion will be floated over next three years. Current account deficit will be brought down to 3.7% of GDP during this period.
- D. Stability of Financial Markets, Promotion of Healthy competition and expansion and promotion of Joint Investment Companies (JICs) and Microfinance Sector.
- E. Expenditure may be kept at budgetary level and sanction of supplementary grants may be minimized to the possible extent by way of effective monitoring of performance of line Ministries against goals and targets.
- F. Debt Policy Co-ordination Office (DPCO) in Finance Division will create, enhance, and strengthen a legal and institutional framework for debt management operations within the Government to meet Government's medium-term financing requirements in a timely and cost efficient manner.
- G. Implementation of the new NFC recommendations will be the top priority besides adopting measures to maintain fiscal position and overdraft position of the provinces in accordance with the ways and means limits.
- H. A policy will be formulated to shift some of the Federal projects to the provinces due to the abolishment of concurrent list in the new NFC Award.
- I. The recommendations of Pay & Pension Commission to enhance the salaries and allowances of Government employees will be implemented keeping in view the resource position in phased programme.
- J. Introduction and implementation of Systemic and Parametric Reforms in pension scheme for Government employees.
- K. Finalization of National Governance Plan (NGP) after consultation with all the stakeholders.
- L. Banking laws will be brought in conformity with international requirements.
- M. Improved Gender Responsive Budgeting initially for 17 pro-poor sector Ministries through training and technical assistance.
- N. Capacity enhancement of Finance Division staff & Officers through regular training. It has been planned; that 150,170 & 200 employees will be imparted local training, during the Financial Years 2010-11, 2011-12 & 2012-13 respectively in the related fields.
- O. Enhancement of the scope of Public Private Partnership (PPP) projects to social sector to reduce burden on Public Sector Development Programme (PSDP).
- P. Establishment of Food and Storage Centers in various provinces under CFS.
- Q. Two new schemes viz., National Development Bond (NDB) and Pakistan Domestic Sukuk (PDS) are proposed to be floated in the money market to secure more than Rs. 6.0 billion on this account.
- R. The restructuring plan for 8 key State Owned Enterprises (PIA, PR, PSM, TCP, UCP, PEPCO, PASSCO, NHA) as approved by Cabinet will be implemented.
- S. In line with Government's decision to keep First Women Bank Limited in public sector, Rs. 800 million have been allocated in the Budget for purchasing shares of private shareholders of FWBL.
- T. To raise paid up capital of SME Bank, HBFC and FWBL upto the Minimum Capital Requirement (MCR) of State Bank of Pakistan (SBP).
- U. Restructuring / revamping / modernization of ZTBL, Pakistan Mint and HBFC.

Budget by Outputs (Service Delivery)

The following outputs represent a stream of services delivered in order to achieve the above outcomes. These output are presented for each outcome separately and cross referenced accordingly.

S. #	Output(s)	Actual Expenditure (Preliminary) 2008-09	Original Budget 2009-10	Medium Term Budget		
				2010-11	2011-12	2012-13
Outcome 1: Smooth Economic and Financial Operations of Federal Government of Pakistan						
1.1	Macro Economic and Financial Management of the Federal Government including Budget Preparation and Presentation to the Parliament	710,317	3,073,994	3,906,722	2,358,346	2,515,736
1.2	Repayment and Servicing of Internal Debt	4,817,593,449	4,493,334,740	4,779,681,338	4,829,000,000	4,956,000,000
1.3	Bridge the Overall Fiscal Deficit through Non-Bank Borrowing by Securing Investment through National Saving Scheme	1,005,571	1,205,089	1,369,195	2,577,041	2,066,434
1.4	Mintage of Coins/Manufacturing of Medals, Awards, Postal Seal etc	203,621	264,640	285,811	305,818	327,225
1.5	Controlling Money Laundering and Financing of Terrorism	0	119,114	130,000	116,630	124,794
1.6	Strengthening Management Capacity and Skill Enhancement of Public Sector Organizations including 18 Federal Ministries, 4 Regulatory Authorities and 2 Provinces	122,376	598,460	50,000	150,000	150,000
1.7	Improvement of Accounting and Auditing Functions of Federal Government	1,376,699	2,467,939	1,012,586	1,921,580	1,711,660
Outcome 2: Availability of Funds to the Concerned Stakeholders						
2.1	Grants-in-Aid to Provinces	40,567,544	52,900,000	54,398,255	56,000,000	57,000,000
2.2	Grants, Loans, Subsidies and Investments in Various Public and Private Corporation	347,342,583	307,665,160	361,202,472	313,165,060	223,876,756
2.3	Loans and Advances to Federal Government Employees and Others	13,729,894	18,491,902	11,306,134	18,828,464	22,026,455
2.4	Contribution to National and International Organization	5,170,533	6,316,369	14,872,899	14,934,099	15,839,276
2.5	Payment of Pension to Federal Government Employees (Both Civil and Military)	71,468,912	70,582,982	90,816,420	108,000,000	115,000,000
Outcome 3: Improved Public Infrastructure and Services						
3.1	Disbursement to Federal Government Funded Provincial Projects	20,984,904	73,140,911	43,952,201	30,000,000	30,000,000
3.2	Improvement and Expansion of Public Infrastructure and Services	46,421,959	136,296,813	116,807,354	136,062,011	160,841,086
3.3	Repositioning Pakistan Economy on a More Competitive Global Footing	133,352	857,000	140,490	284,000	269,000
Total		5,366,831,714	5,167,315,113	5,479,931,877	5,513,703,049	5,587,748,422

Selected Performance Indicators and Targets by Outputs (Service Delivery)

The following are the indicators and targets for the outputs presented above.

S. #	Outputs	Indicators	Targets Achieved 2008-09	Original Targets 2009-10	Medium Term Targets		
					2010-11	2011-12	2012-13
1.1	Macro Economic and Financial Management of the Federal Government including Budget Preparation and Presentation to the Parliament	Adherence to time lines regarding administration related matters	100%	100%	100%	100%	100%
		Circulation of the year book	15th October	15th October	15th October	15th October	15th October
		Adherence to time lines regarding submission of reports regarding President/PM directives, Cabinet/ECC Decision	100%	100%	100%	100%	100%
		Time of completion of personal evaluation reports.	31st March	31st March	31st March	31st March	31st March
		Adherence to time lines regarding HR related matters.	100%	100%	100%	100%	100%
		Number of officers / official trained regarding Quality Assurance, IT and Management	187	280	180	220	240
		Number of customer feed back surveys conducted	2	2	2	2	2
		Number of performance measurement reports issued	4	4	4	4	4
		Adherence to timelines for disbursement of funds	100%	100%	100%	100%	100%
		Accuracy level achieved in disbursements and record maintenance.	100%	100%	100%	100%	100%

S. #	Outputs	Indicators	Targets Achieved 2008-09	Original Targets 2009-10	Medium Term Targets		
					2010-11	2011-12	2012-13
		Time of delivery of Economic Survey of Pakistan	2 days before the announcement of Federal Budget	2 days before the announcement of Federal Budget	2 days before the announcement of Federal Budget	2 days before the announcement of Federal Budget	2 days before the announcement of Federal Budget
		Time of release of Supplement of Survey	November	November	November	November	November
		Number of reports of economic situation	2	2	2	2	2
		Budget Deficit (percentage)	4.8	4.9	4	3.7	3.1
		Time of Budget Presentation in the Parliament	JUNE	JUNE	MAY	MAY	MAY
		Number of Civil Accounts uploaded on website	12	12	12	12	12
		Pendency in Budget related documentation(In Percentage)	0%	0%	0%	0%	0%
		Adherence to standard operating procedures related to Budget documentation	100%	100%	100%	100%	100%
		Percentage of total long term Domestic Loans obtained on competitive interest rate (In percentage)	95%	95%	95%	96%	96%
		Timely availability of Domestic Loans	100%	100%	100%	100%	100%
		Percentage of BO/NIS approved in time.	100%	100%	100%	100%	100%
		Percentage of cases regarding supplementary grants disposed off in time.	100%	100%	100%	100%	100%

S. #	Outputs	Indicators	Targets Achieved 2008-09	Original Targets 2009-10	Medium Term Targets		
					2010-11	2011-12	2012-13
		Number of analytical progress reports complied in a given year	4	4	4	4	4
		Tracking and compilation of expenditures in pro-poor sectors and its posting on web in a given time period	Within 45 days after the end of every Quarter	Within 45 days after the end of every Quarter	Within 45 days after the end of every Quarter	Within 45 days after the end of every Quarter	Within 45 days after the end of every Quarter
		Negotiations finalized with the World Bank	US \$ 1909 million	US \$ 975 million			
		Amount of International Development Assistance (IDA) disbursed	US \$ 484.75 million	US \$ 715 million			
		Average time period for appointment of Board of the concerned non-banking financial institution and regulatory body.	21 days	21 days	21 days	21 days	21 days
		Time of presentation of GreenBook'Medium Term Budgetary Estimates for service delivery'			At the time of budget speech	At the time of budget speech	At the time of budget speech
		Preparation of Budget Strategy Paper			Twice a year	Twice a year	Twice a year
		Average time taken to issue first decision by Competitive Commission	3-6 weeks	3-6 weeks	3-6 weeks	3-6 weeks	3-6 weeks
		Average time taken to issue a decision on Appeal by Competitive Commission	3-4 weeks	3-4 weeks	3-4 weeks	3-4 weeks	3-4 weeks
1.3	Bridge the Overall Fiscal Deficit through Non-Bank Borrowing by Securing Investment through National Saving Scheme	Compliance with various rules, procedures and relevant laws	100%	100%	100%	100%	100%

S. #	Outputs	Indicators	Targets Achieved 2008-09	Original Targets 2009-10	Medium Term Targets		
					2010-11	2011-12	2012-13
		Number of auctions of Pakistan Investment Bonds	4	5	6	6	6
		Number of auctions of Treasury Bills	26	25	26	25	25
		Number of Prize Bond draws	24	24	24	24	24
		Investment targets for National Saving Schemes (Billions)	150	241	238	240	242
		Increase in Number of Investors (Millions)	4.5	6	5	4	5
		Total net non bank borrowing to meet overall fiscal deficit (Billion)	269	245	251	253	255
		Percentage of net non bank borrowing to overall fiscal deficit	43.6	33.9			
		Number of National Saving Schemes	7	8	9	9	9
		Number of times rate of return of National Saving Schemes is revised	4	4	4	4	4
1.4	Mintage of Coins/Manufacturing of Medals, Awards, Postal Seal etc	Number of 1 Rs coins manufactured (In Millions)	80.3	100	100	100	100
		Value of Rs.1 coins manufactured (In Millions)	80.3	100	100	100	100
		Number of 2 Rs coins manufactured (In Millions)		100	100	100	100

S. #	Outputs	Indicators	Targets Achieved 2008-09	Original Targets 2009-10	Medium Term Targets		
					2010-11	2011-12	2012-13
		Value of Rs.2 coins manufactured (In Millions)		200	200	200	200
		Number of 10 Rs coins manufactured (In Millions)	0.5				
		Value of Rs.10 coins manufactured (In Millions)	5				
		Value of non-coinag orders executed (In Millions)	Rs.40	Rs.40	Rs.40	Rs.45	Rs.50
1.5	Controlling Money Laundering and Financing of Terrorism	Percentage of cases reported by Financial and Non Banking Financial Institutions Analyzed		100%	100%	100%	100%
		Percentage of Suspicious cases disseminated to Law enforcement Agencies		100%	100%	100%	100%
1.6	Strengthening Management Capacity and Skill Enhancement of Public Sector Organizations including 18 Federal Ministries, 4 Regulatory Authorities and 2 Provinces	Short term trainings (2-8 weeks)	140	200			
		Number of officers attended Local trainings	559	1319			
		Number of officers trained under Localized training programmes	85	49			
		Number of specialists hired to bridge the skill gap	84	84			
		Number of studies undertaken by the Government	18	7			
1.7	Improvement of Accounting and Auditing Functions of Federal Government	Number of sites modernized by FABS	117	26			

S. #	Outputs	Indicators	Targets Achieved 2008-09	Original Targets 2009-10	Medium Term Targets		
					2010-11	2011-12	2012-13
		Number of staff officers trained locally	7168	8423			
		Number of staff officers trained abroad	24	20			
		Number of computer equipment purchased	1450	1500			
		Number of software programmes purchased		1			
		Number of licenses purchased		300			
		Number of consultants hired	99	19			
		Average time taken for the approval of banking laws.	2 weeks	2 weeks	2 weeks	2 weeks	2 weeks
		Number of reports laid before the parliament regarding banking sector.	4	4	4	4	4
		Average time taken for the appointment of Boards of Banks & DFIs	2 weeks	2 weeks	2 weeks	2 weeks	2 weeks
		Number of reports reviewed regarding performance of banking sector	4	4	4	4	4
		Number of reports reviewed regarding performance of PSPC.	4	4	4	4	4
2.3	Loans and Advances to Federal Governemnt Employees and Others	Average amount of House Building Loans to government employees.	36 Monthly Basic Salaries	36 Monthly Basic Salaries	36 Monthly Basic Salaries	36 Monthly Basic Salaries	36 Monthly Basic Salaries

S. #	Outputs	Indicators	Targets Achieved 2008-09	Original Targets 2009-10	Medium Term Targets		
					2010-11	2011-12	2012-13
		Number of government employees granted Motor Car Motor Cycle Advances	5788	6631	7194	7697	8234
2.4	Contribution to National and International Organization	Contribution made to the Economic Cooperation Organization, ECO Bank	SDR 16 million	SDR 16 million	SDR 16 million	SDR 16 million	SDR 16 million
		Contribution made to the SAARC Development Fund (SDF) board in a given year		SDR 45.04 million	SDR 45.04 million	SDR 45.04 million	SDR 45.04 million
3.2	Improvement and Expansion of Public Infrastructure and Services	Total area covered by Television Signals (In Kilometers)	12,365	12,365	13,702	14,202	4,950
		Total population covered by Television Signals	3,609,000	3,609,000	4,761,000	4,613,000	1,663,000
		Number of Stations / Re-broadcast Station established (for Television Transmission)	12	14	24	34	20
		Total area covered (theoretical day time coverage) by Television Signals (In Sq. KM)	636,876	636,876	640,856	60,856	644,837
		Total population covered by Radio Signals (In Millions)	161.7	161.7	162.195	162.195	162.525
		Number of station/Rebroadcast station established (for Radio Transmission)	32	39	49	59	68
		Number of Digital Satellite News Gathering (DSNG) units to be established		3	5	6	
3.3	Repositioning Pakistan Economy on a						

S. #	Outputs	Indicators	Targets Achieved 2008-09	Original Targets 2009-10	Medium Term Targets		
					2010-11	2011-12	2012-13
	More Competitive Global Footing	Number of Infrastructure Projects	3249	4000	3964	5060	4146
		Number of Matching grant projects to encourage innovation	6	10	25	64	4
		Number of business incubators established	1	3	2	5	2
		Number of sector studies conducted	2	2			
		Number of Policies / Legal Framework reviewed			7	20	

Budget by Inputs (Object Classification)

Rs. '000

Code	Description	Actual Expenditure (Preliminary) 2008-09	Original Budget 2009-10	Medium Term Budget Estimates		
				2010-11	2011-12	2012-13
A01	Employee Related Expenses	837,598	1,479,007	1,537,820	1,814,100	1,968,065
A02	Project Pre-Investment Analysis	0	10,000	10,000	10,000	10,000
A03	Operating Expenses	5,898,134	15,224,032	58,083,562	5,417,463	4,146,032
A04	Employees Retirement Benefits	71,490,984	69,767,026	90,685,834	108,005,043	115,005,406
A05	Grants, Subsidies & Write off Loans	417,345,215	490,988,475	463,983,274	463,505,262	381,011,624
A06	Transfers	3,335,783	8,190,615	4,277,181	3,012,870	3,013,510
A07	Interest Payment	581,441,688	576,770,100	621,759,230	631,000,000	632,000,000
A08	Loans and Advances	44,424,099	73,082,018	62,902,586	81,055,802	103,721,966
A09	Physical Assets	517,227	166,547	507,071	1,080,525	744,286
A10	Principal Repayments	4,236,562,273	3,916,564,640	4,157,922,108	4,198,000,000	4,324,000,000
A11	Investments	4,512,348	13,933,365	17,814,660	19,995,335	21,322,484
A12	Civil Works	441,406	1,100,697	410,310	743,095	759,394
A13	Repairs & Maintenance	24,959	38,591	38,241	63,554	45,655
	Total	5,366,831,714	5,167,315,113	5,479,931,877	5,513,703,049	5,587,748,422

Controller General of Accounts

Strategic Overview

SIGNIFICANT ACHIEVEMENTS DURING 2008-09

- Time Schedule for submission of Annual Accounts to Auditor General of Pakistan has been revised and circulated to Field Accounts Officers (FAO's) for implementation.
- The Annual Accounts of Federation, Provinces, Districts and Self Accounting Entities were finalized and submitted to Audit on the prescribed dates as per revised schedule by all the FAO's.
- Audit Certificates has been issued by the respective Audit Departments on the Annual Accounts by due dates.
- Implementation of SAP under Project to Improve Financial Reporting and Auditing (PIFRA) in all the field offices is completed and Monthly Civil Accounts are now been generated through the SAP System.
- The Controller General Accounts (CGA) office organized quarterly Fiscal Tables Workshops in which representatives of Accountant Generals, Accountant General of Pakistan Revenue, Ministry of Finance, Pakistan Post office Department, Federal Board of Revenue, Central Directorate of National Savings and Economic Affairs Division were invited.
- Implementation of New Accounting Model (NAM) in Pakistan Railways and Military Accountant General was invited.
- Timely Payments of Gratuity Provident Fund (GP Fund) and Pension Payments were being ensured.
- Computerization of GP Fund and Pensions under Asian Development Bank Project at all the provincial Accountant General's were under progress.

MAJOR CHALLENGES

- The Implementation of Commitment Accounting.
- Collection of Information regarding Assets Accounting Module under New Accounting Model (NAM).
- Implementation of Project Accounting.
- Compliance of International Public Sector Accounting Standards (IPSAS) specially with reference to Financial Statements
- Depiction of Third Part Payments in the Financial Statements.

FUTURE POLICY PRIORITIES

- Achievement of prescribed timelines regarding submission of Annual Accounts.
- Achievement of World Bank Aid Memories Targets.
- Post PIFRA Scenario and takeover by CGA Office.

Budget by Outputs (Service Delivery)

The following outputs represent a stream of services delivered in order to achieve the above outcomes. These output are presented for each outcome separately and cross referenced accordingly.

S. #	Output(s)	Actual Expenditure (Preliminary) 2008-09	Original Budget 2009-10	Medium Term Budget		
				2010-11	2011-12	2012-13
Rs. '000						
	Outcome 4: Improved disbursement and accounting function for all tiers of Government and other entities as specified under the CGA Ordinance 2001					
4.1	Policy Formulation / Revision and overall implementation Services	46,391	95,397	128,790	148,991	144,131
4.2	Pre Audit & Payment, Accounting and Internal Control Services	1,622,446	1,487,837	2,037,103	2,168,515	2,335,600
	Total	1,668,837	1,583,234	2,165,893	2,317,506	2,479,731

Selected Performance Indicators and Targets by Outputs (Service Delivery)

The following are the indicators and targets for the outputs presented above.

S. #	Outputs	Indicators	Targets Achieved 2008-09	Original Targets 2009-10	Medium Term Targets		
					2010-11	2011-12	2012-13
4.1	Policy Formulation / Revision and overall implementation Services	Compliance with the applicable accounting and reporting standards	80%	90%	90%	90%	90%
4.2	Pre Audit & Payment, Accounting and Internal Control Services	Accuracy of accounts to be achieved	75%	95%	95%	95%	95%
		Accounts preparation cycle in days for Monthly Accounts after closing of each months	15 days	15 days	10 days	10 days	10 days
		Annual Accounts, days after closing of financial year	28 days	28 days	28 days	28 days	28 days
		Timely completion and submission of accounts on 15 of next month	95%	95%	95%	95%	95%

Budget by Inputs (Object Classification)

Rs. '000

Code	Description	Actual Expenditure (Preliminary) 2008-09	Original Budget 2009-10	Medium Term Budget Estimates		
				2010-11	2011-12	2012-13
A01	Employee Related Expenses	1,342,423	1,281,756	1,762,250	1,885,608	2,017,600
A02	Project Pre-Investment Analysis	33	0	0	0	0
A03	Operating Expenses	298,570	273,645	363,977	389,455	416,717
A04	Employees Retirement Benefits	6,665	5,935	5,844	6,253	6,691
A05	Grants, Subsidies & Write off Loans	4,131	3,487	9,308	9,960	10,657
A06	Transfers	247	303	383	410	438
A08	Loans and Advances	-52	0	0	0	0
A09	Physical Assets	6,328	9,841	14,878	15,919	17,034
A13	Repairs & Maintenance	10,492	8,267	9,253	9,901	10,594
Total		1,668,837	1,583,234	2,165,893	2,317,506	2,479,731

Office of the Auditor General of Pakistan

Strategic Overview

SIGNIFICANT ACHIEVEMENTS DURING 2008-09

- Audited More than 10,035 Formations
- Rs. 19. Billion Recovery made
- Approximately Rs. 3491036 Million Expenditure Audited.
- Approximately Rs. 1602353 Million Receipts Audited.

MAJOR CHALLENGES

- Lack of finances, infrastructure and human capacity to fulfill the tasks objectively and effectively.
- Manage & sustain the change Environment.
- Developing of understanding of the new system of auditing.
- Lack of sufficient authority to ensure that audit findings and recommendations are acted on.
- Lack of adequate monitoring and follow-up of audit finding by legislature.
- Law and Order Situations in different regions e.g. Baluchistan, Swat, and FATA.

FUTURE POLICY PRIORITIES

- Future programmes include establishing a centralized auditing and accounting Centre from where a countrywide auditing operation can be effectively managed and monitored.
- Instituting an arrangement under which the Supreme Audit Institution (SAI) is enabled to issue guidance for the executive departments on best financial practices, as an ongoing activity.
- International exchanges for developing manuals and guidelines for Environmental Auditing & Green Accounting.
- Refining the existing performance Audit methodology and practices and creation of a multidisciplinary manpower structure for conducting Value for Money (VFM) audits and integration of VFM audit results with Regularity audit findings.

Budget by Outputs (Service Delivery)

The following outputs represent a stream of services delivered in order to achieve the above outcomes. These output are presented for each outcome separately and cross referenced accordingly.

S. #	Output(s)	Actual Expenditure (Preliminary) 2008-09	Original Budget 2009-10	Medium Term Budget		
				2010-11	2011-12	2012-13
Rs. '000						
Outcome 5: Achievement of transparency, accountability and good governance in operation of the Public Sector organizations through improved financial management/discipline.						
5.1	Overall Administration, Co-ordination, and Policy Formulation	152,956	359,583	575,621	620,418	669,131
5.2	Providing Public Sector Auditing Service at various tiers of Government: (a) Federal Government, (b) Provincial Government, (c) District Government and (d) State Owned Corporations	1,020,751	1,107,240	1,162,603	1,243,986	1,331,063
5.3	Staff Training and Capacity Building	70,048	73,895	94,194	96,283	97,741
Total		1,243,755	1,540,718	1,832,418	1,960,687	2,097,935

Selected Performance Indicators and Targets by Outputs (Service Delivery)

The following are the indicators and targets for the outputs presented above.

S. #	Outputs	Indicators	Targets Achieved 2008-09	Original Targets 2009-10	Medium Term Targets		
					2010-11	2011-12	2012-13
5.1	Overall Administration, Co-ordination, and Policy Formulation	No of New Policies/Accounting/Audit Manuals developed.	1	1	2	2	2
		Percentage of Information Systems Implemented to Enhance the Co-ordination among the field offices.	15%	17%	25%	45%	55%
5.2	Providing Public Sector Auditing Service at various tiers of Government: (a) Federal Government, (b) Provincial Government, (c) District Government and (d) State Owned Corporations	No of Formations Audited.	10,035	8,810	9,650	9,200	8,750
		Average Time to Complete Audit and Reporting it to Public Accounts Committee(the legislators)	12-24 Months	8 Months	8 Months	8 Months	8 Months
		No of Special Studies/Audit.	35	60	100	125	150
		No of Performance/PSDP Projects Audited		40	50	75	100
5.3	Staff Training and Capacity Building	No of Staff Trained	3,165	3,658	3,920	3,998	4,078
		No of courses conducted	210	209	196	200	204

Budget by Inputs (Object Classification)

Code	Description	Actual Expenditure (Preliminary) 2008-09	Original Budget 2009-10	Medium Term Budget Estimates			Rs. '000
				2010-11	2011-12	2012-13	
A01	Employee Related Expenses	862,375	1,026,899	1,194,898	1,278,908	1,386,618	
A03	Operating Expenses	330,036	443,937	543,263	592,906	649,492	
A04	Employees Retirement Benefits	5,453	9,500	11,287	12,730	14,174	
A05	Grants, Subsidies & Write off Loans	7,689	7,295	4,032	4,434	5,052	
A06	Transfers	1,404	6,575	2,877	3,072	3,441	
A09	Physical Assets	25,290	34,504	50,853	40,876	10,258	
A13	Repairs & Maintenance	11,508	12,008	25,208	27,761	28,900	
	Total	1,243,755	1,540,718	1,832,418	1,960,687	2,097,935	

Revenue Division

Strategic Overview

SIGNIFICANT ACHIEVEMENTS DURING 2008-09

- a. An Annual Audit Plan for 2009-10 was prepared and finalized after having deliberation of the same at various forums. Based on that criterion, about 900 taxpayers were selected for audit & communicated to the field formations for commencement of audits of the same, which is in progress.
- b. Successfully defended the writ petitions filed against the newly created Inland Revenue Service.
- c. Enforcement of e-filing of tax returns for all Sales Taxpayers and Corporate Income Taxpayers was achieved and coverage of e-portal was increased manifold by absorbing all Sales Tax registered persons.
- d. 13 Regional Tax Offices and 3 Large Taxpayer Units, after successful establishment on functional lines, started working.
- e. Running of special media campaign to promote tax compliant culture in the country and interaction with media to project the facilitative and educative image of FBR.
- f. Laying of Finance (Amendment) Ordinance 2009 before the Parliament which contains major changes in Capital Value Tax (CVT) and major Policy Changes regarding withholding tax.
- g. Effecting seizures in anti-smuggling activities worth Rs.1858.9 million, estimated to yield Rs.61.9 million in revenue for the exchequer.

MAJOR CHALLENGES

- a. The financial year, 2008-09 was a difficult year for the economy, therefore, almost all the macro economic targets fixed for FY 2008-09 were missed. Since revenue realization is linked with macroeconomic framework, therefore, slowdown in the growth of the economy also disturbed revenue realization to a great extent during the year. FBR was assigned a massive revenue target of Rs.1250 billion, requiring a growth of 24% over the collection of Rs.1008.1 billion during FY: 2007-08. Thus, the revenue target was revised downward to Rs.1179 billion with a reduction of Rs.71 billion against the original target of Rs.1250 billion. However, with best efforts, FBR collected Rs.1157 billion (provisional) at the end of the fiscal year, which constitutes 98% of the target.
- b. Integration of domestic taxes under one umbrella i.e. Inland Revenue was a major challenge which was successfully dealt with.
- c. The main challenges faced by the Taxpayers Audit Wing were the reaction of the taxpayers against audit which was cooled down by taking the representatives of various trade bodies & associations on board. Lack of motivation of the field formations for audit was another challenge which has been over-come gradually. The shortage of staff & resources and lack of professional expertise is yet another threat in the way of smooth functioning of the audit related activities. However, the services of ICAP members/ professional chartered accountants have been hired for conducting audit of 468 corporate cases for further improvement/boosting up the audit activities on professional lines.
- d. As in the previous years, one of the major challenge was the maintenance of balance between the enhancement of revenue through policy initiatives and not loosing the sight of taxpayer's facilitation. Formulation of amendments in the Income Tax Law and the CVT Law also posed challenges due to these conflicting aims.
- e. Obstruction in Anti-smuggling activities along the Iran and Afghanistan border areas due to ongoing military campaign as well as poor infrastructure on ground.
- f. Data reporting and analysis delays due to manual correspondence of relevant data from field formations to anti-smuggling section in FBR.
- g. Most of the potential taxpayers are not registered with tax department due to lack of proper data base. Information from various agencies are requisitioned and forwarded to field formation to confront the persons who are supposed to be on tax roll but are avoiding registration. Generation of additional source of revenue will increase tax to GDP ratio.
- h. Due to tax facilitation mode in past couple of years as a policy, enforcement of tax laws has become a problem. Strict enforcement measures are being adopted for the non-compliant taxpayers so that revenue leakage is stopped.

FUTURE POLICY PRIORITIES

- a. Implementation of VAT to increase tax to GDP ratio, reduce exemption and remove distortions in tax structure.
- b. Rationalization of tax incidence, simplification of tax laws, rationalization of Tax rates in 2nd Schedule of Part IV of the Income Tax Ordinance, 2001 and ensuring better rate of compliance through policy initiatives.
- c. Achievement of assigned targets and increase in tax to GDP ratio.
- d. Automation of tax procedures for quick disposal, development of transparent mechanisms and broadening of tax base.
- e. Introduction of electronic payment/automated refund system (EPARS) to increase efficiency in tax collection and refund.
- f. Establishment of Disaster Recovery System at Custom House, Karachi
- g. Transition from Pakistan Automated Customs Clearance System (PaCCS) to one customs to increase efficiency and transparency of Customs.
- h. Increasing the professional capacity of auditors by creating sectors specialist in Textile sector, Hotel services, Transport sector, Private construction sector, IT based forensic audit, petroleum exploration & refining, banking sector & Insurance sector.
- i. Expansion of audit coverage of large & medium taxpayers gradually and devising a separate risk based selection criteria of audit for major sectors of economy.
- j. Proper representation and early disposal of appeal cases pending before Supreme Court, High Courts, Appellate Tribunals and CIR(A) and Collector (A).
- k. Based on the results of Annual Enforcement Plans for Direct and Indirect Taxes during the financial year 2009-10 further improvements/ strategies to control the non and short filling shall be formulated and the Plans shall be modified/ updated/ improved accordingly.
- l. Configuration of information systems for VAT mode of taxation, removal of redundancies/ duplications in the existing

- software suite of FBR and establishment of enterprise Data Ware Housing.
- m. Introduction of paperless environment for immediate reporting and analysis of anti-smuggling data, through development and roll out of the AsAPRS (Anti-smuggling Activity Performance Reporting System).
- n. Empowerment of the Chief Collectors, on the same lines as the office of the FTO, to enable them to redress complaints without delay.
- o. Taxpayer awareness and education campaign on implementation of Value Added Tax in the country by organizing Seminars and Conferences with stakeholders in Large Taxpayers Units (LTUs), and Regional Tax Offices (RTOs), across the country on how to implement VAT effectively and how to adapt to the change brought about by integration of Income Tax and Sales Tax in the country.
- p. Completion of infrastructure of all Regional Tax Offices (RTOs), Model Customs Collectorates (MCCs), Taxpayers Facilitation Centers (TFCs) etc.

Budget by Outputs (Service Delivery)

The following outputs represent a stream of services delivered in order to achieve the above outcomes. These output are presented for each outcome separately and cross referenced accordingly.

S. #	Output(s)	Actual Expenditure (Preliminary) 2008-09	Original Budget 2009-10	Medium Term Budget		
				2010-11	2011-12	2012-13
Rs. '000						
Outcome 6: Improved Administration and Facilitation of the taxpayers						
6.1	Administration coordination and Policy Formulation	948,338	1,157,082	1,622,355	1,735,917	1,857,442
6.2	Improvement & Development of FBR Infrastructure	210,125	976,308	591,886	1,143,750	3,000,000
6.3	Reform in FBR for the improvement of tax collection	365,105	1,472,000	642,778	956,250	0
6.4	Capacity building Services	139,689	152,213	168,759	180,573	193,211
Outcome 7: Levy and Collection of Federal Taxes along with Effective Refund and Dispute Resolution						
7.1	Enforcement Services - Collection of Tax and Tax Payers Assistance and Education	7,245,957	7,724,395	8,559,134	9,158,271	9,799,348
7.2	Audit Services - Ensure the Audit process is Effective, Fair and Conducted with Integrity	253,650	320,056	349,433	373,894	400,064
7.3	Legal Services - implementation of the tax laws fairly and squarely	105,553	130,241	151,772	162,398	173,765
7.4	Investigative Services - Effective Inspection and Intelligence	220,301	222,362	238,285	254,966	272,812
7.5	Data Processing Services - Reliable, Secure and Fast Taxpayer Data Processing	76,396	109,776	117,677	125,915	134,727
Total		9,565,114	12,264,433	12,442,079	14,091,934	15,831,369

Selected Performance Indicators and Targets by Outputs (Service Delivery)

The following are the indicators and targets for the outputs presented above.

S. #	Outputs	Indicators	Targets Achieved 2008-09	Original Targets 2009-10	Medium Term Targets		
					2010-11	2011-12	2012-13
6.1	Administration coordination and Policy Formulation	Adherence to timelines regarding admin related matters and budget preparation (percentage)	100	100	100	100	100
		Time of completion of monthly reconciliation reports	21st of Next Month	21st of Next Month	21st of Next Month	21st of Next Month	21st of Next Month
		Number of re-appropriations done	236	230	200	180	150
		Value of re-appropriations done (Rs. in Billion)	2.1236	2	1.5	1	0.7
		Time taken to dispose off leave requests (Number of Days)	2	3	2	1	1
		Time taken to dispose off promotion representations (Number of Days)	13	15	10	10	5
		Time taken to dispose off seniority settlement issues (Number of Days)	30	30	25	20	10
		Time taken to dispose off deputation requests (Number of Days)	2	3	2	1	1
		Time Taken to dispose off request for training cases (Number of Days)	4	6	4	3	2
		Time taken to dispose off promotion cases processing (Number of Days)	21	25	25	20	15
		Number of print media advertisement for tax awareness and information	32	32	49	49	66

S. #	Outputs	Indicators	Targets Achieved 2008-09	Original Targets 2009-10	Medium Term Targets		
					2010-11	2011-12	2012-13
		Number of seminars to be organized for tax awareness	1	2	3	4	5
		No of print and electronic media campaigns for tax awareness and information	32	32	49	49	66
6.2	Improvement & Development of FBR Infrastructure	Number of projects (new offices)	3	1	11	5	13
		Number of Projects (New Residences)	3	1	3	2	9
		Number of Renovation Projects (Offices & Residences)	6	6	3	2	
		Number of Other Projects (Installations, boundary walls & purchases of land)	5	5	13	4	5
6.3	Reform in FBR for the improvement of tax collection	Foreign trainings funded by TARP (Number of Employees)	106	116	128		
		Local trainings funded by TARP (Number of Employees)	146	160	177		
6.4	Capacity building Services	Number of mandatory trainings conducted	73	135	135	135	135
		Number of employees doing regular MBA	42	34	37	41	45
		Number of employees doing Executive MBA	30	33	36	40	44
		Number of employees sent for foreign training - fully funded by FBR	235	258	284	298	313
		Number of employees sent for local training - fully funded by FBR	148	163	179	197	217
		Number of officers (previously income tax group) sent to orientation courses of sales tax act and rules	212	254	305	366	403

S. #	Outputs	Indicators	Targets Achieved 2008-09	Original Targets 2009-10	Medium Term Targets		
					2010-11	2011-12	2012-13
		Combine orientation courses for officers of both service streams (number of officers)	376	432	497	572	629
		Number of employees sent on other training	1,805	2,075	2,387	2,745	3,157
		Number of employees sent for VAT Training	25	75	82	91	100
		Number of seminars to be organized	10	11	12	13	14
7.1	Enforcement Services - Collection of Tax and Tax Payers Assistance and Education	Percentage increase in tax payers number	10	10	12	15	16
		Tax to GDP Rate (percentage)	8.8	9.2	10	10.5	11
		Percentage of Original Target Met	98	100	100	100	100
		Targets regarding Custom duty met (percentage)	101	100	100	100	100
		Percentage of cases regarding import of goods cleared in 4 days	60	65	75	80	95
		Percentage of cases regarding import of goods cleared in 6 to 7 days	40	30	25	20	5
		Percentage of cases regarding Export of goods cleared on the same day	95	95	97	98	99
		Number of days taken to address complainst/queries regarding Customs of immediate nature			5	4	3
		No of days taken to address complaints/queries regarding Customs requiring feedback from field			15	12	10

S. #	Outputs	Indicators	Targets Achieved 2008-09	Original Targets 2009-10	Medium Term Targets		
					2010-11	2011-12	2012-13
		No of days taken to address complaints/queries regarding Customs requiring long term decision			30	24	20
7.2	Audit Services - Ensure the Audit process is Effective, Fair and Conducted with Integrity	Number of audits of Large Taxpayer Units to be conducted (percentage of active population)		30	30	30	30
		Number of audits of Medium Taxpayer Units to be conducted (Percentage of active population)		1 to 2	2	2	2
		Number of audits of Small Taxpayer Unit to be conducted (Percentage of active population)			3	3	3
		Number of audits per Auditor		4	5		
		Number of audits per Auditor Unit- Corporate cases				36	36
		Number of audits per Auditor Unit- Non Corporate cases				64	64
		Percentage or ration of detection Vs realization		20	20	20	20
7.3	Legal Services - implementation of the tax laws fairly and squarely	Average number of appeals liquidated at Commissioners Inland Revenue (Appeals) and Collector of Customs(Appeals) level	11,474	6,508	7,200	8,000	8,800
		Percentage reduction in pendency at Commissioner Inland Revenue (Appeals) and Customs (Appeals) level	29 (Increase)	11	15	25	14
7.4	Investigative Services - Effective Inspection and Intelligence	Number of smuggled vehicle seized	219	200	225	235	240
		CIF value of smuggled goods seized (Million)	826	700	850	985	935

S. #	Outputs	Indicators	Targets Achieved 2008-09	Original Targets 2009-10	Medium Term Targets		
					2010-11	2011-12	2012-13
		Number of persons against whom prosecution initiated regarding smuggling	7	5	6	7	8
		Amount of evaded customs duty detected (Million)	425	350	450	475	500
		Amount of evaded Sales Tax detected (Million)	4,418	2,000	2,200	2,500	2,800
		Amount of evaded FED detected (Million)	1,781	800	900	1,000	1,100
		Amount of evaded Income tax detected (Million)	1,655	1,200	1,700	1,800	2,000
		Number of persons against whom prosecution initiated in evasion & tax frauds	16	6	8	9	10
		Number of intelligence report sent to FBR	12	8	10	12	14
		Number of sectoral studies sent to FBR	12	7	8	9	10
		Percentage of complaints investigated	70%		80%	90%	100%
		Number of vigilance reports issued	40	30	45	50	60
		Value of seized goods (Million)	1,858	1,900	2,000	2,200	2,400
7.5	Data Processing Services - Reliable, Secure and Fast Taxpayer Data Processing	Avg. reponse time (Minutes) for critical operations in IT related complaints (PRAL)	10 to 15	15	15	15	15
		Avg. down time (Hours per month) for WAN (PRAL/Cyberment)	1 to 2	1 to 2	0.5	0.5	0.5
		Avg. down time (Minites per month) for WAN (PRAL)	15	30	15	15	15
		Avg. time taken (Days) to reslove Hardware related matters (PRAL)	5	5	3	3	3

Budget by Inputs (Object Classification)

Rs. '000

Code	Description	Actual Expenditure (Preliminary) 2008-09	Original Budget 2009-10	Medium Term Budget Estimates		
				2010-11	2011-12	2012-13
A01	Employee Related Expenses	6,754,630	7,165,863	7,927,958	8,508,460	9,115,239
A03	Operating Expenses	2,244,767	2,453,280	2,858,543	3,077,455	3,119,201
A04	Employees Retirement Benefits	10,981	15,924	15,685	16,847	18,279
A05	Grants, Subsidies & Write off Loans	41,669	37,738	28,939	30,942	33,082
A06	Transfers	119,868	69,495	130,195	142,068	152,238
A07	Interest Payment	-1	0	0	0	0
A09	Physical Assets	48,716	826,958	403,834	564,161	176,562
A12	Civil Works	201,659	1,524,308	885,612	1,550,003	3,000,000
A13	Repairs & Maintenance	142,825	170,867	191,313	201,998	216,768
Total		9,565,114	12,264,433	12,442,079	14,091,934	15,831,369

Planning and Development Division

Strategic Overview

Planning Commission performs as the think tank and advisory body of the Government of Pakistan in different areas of economic and social development as well as on a number of cross cutting themes and issues. Since its establishment, it has observed many institutional reforms to meet the challenges of the past five decades. The present government has focused on the fundamental restructuring of the Planning Commission to make it an effective institution, which has resulted in a paradigm shift from allocative to strategic planning with a problem solving approach.

SIGNIFICANT ACHIEVEMENTS DURING 2008-09

Planning Commission formulated Annual Plan 2009-10 which was approved by the National Economic Council (NEC) on 4th June, 2009. The main thrust of the Annual Plan was to, ensure economic recovery, maintain momentum of agriculture growth together with support policies for revival of industries, address critical infrastructure gaps in water, power and transport for enhancing competitiveness, achieve Millennium Development Goals (MDGs) and reduce poverty through a comprehensive social protection system with an exit strategy, facilitate balanced development in the country by reducing regional disparities and rehabilitation & reconstruction of conflict affected areas.

During the financial year 2008-09, Planning Commission formulated the Approach Paper which was approved by the NEC on 14th June, 2009. This Approach Paper is the foundation for 10th Five Year Plan. In order to prepare 10th Five Year Plan, thirty three (33) working groups were constituted and members of groups are drawn from public and private sector.

Public Sector Development Programme (PSDP) is the main instrument for providing budgetary resources for development projects and programmes. The allocations in PSDP across the sectors reflect the priorities of the government. The PSDP 2008-09 was approved by the NEC at a size of Rs. 541 billion with a Federal Programme of Rs. 371 billion and Rs. 170 billion for the Provinces, with an operational shortfall of Rs. 25 billion. PSDP 2008-09 emphasized on maintaining the momentum of growth, realization of core development objectives such as reducing poverty, achieving MDGs, enhancing pro-poor expenditure, undertaking labor intensive projects with higher multiplier out come effect, ensuring safety nets, empowering women and minimizing the wastes in the economy. It has also laid the foundations for the private sector to invest more in the country by ensuring availability of quality human and physical infrastructure. During the Year 2008-09, Central Development Working Party (CDWP) approved 170 development projects costing Rs. 46.4 billion.

In 2008-09 Pakistan Institute of Development Economics (PIDE) initiated functioning of a two year Programme of Work (2008-10) under a "Result Based Management System". By the end of 2008-09 a thorough mid-term appraisal of development made in implementation and results was undertaken. This continues to be a "learning by doing" process and lessons gained this year in implementation are being put together into our way of doing business so as to achieve continuous improvements in PIDE's work performance. During 2008-09 PIDE also took the initiatives to establish three Centres of Excellence i), Centre for Environmental Economics & Climate Change, ii), Economics of Conflict, Security & Development Centre, iii), Food Security Centre. During this course of time PIDE conducted 73 Research Studies.

In 2008-09 the Centre for Poverty Reduction and Social Policy Development (CPRSPD) estimated and updated the poverty incidence 2007-08 and the input on poverty "Chapter of Economic Survey 2008-09" was provided to Ministry of Finance. Pakistan Planning and Management Institute (PPMI) provided trainings to 607 Government Official.

Planning Commission also prepared the Working Papers detailing projects for the meeting of Friends of Democratic Pakistan held in Abu Dhabi in November 2008. For the provision of comprehensive guidance in the field of project management, Planning Commission prepared a book "Guidelines for Project Management".

MAJOR CHALLENGES

Planning Commission is facing considerable difficulty in procuring data for projects and reports and the duplication of work within the Planning Division results in the loss of efficiency. The lack of capacity within the organization should be addressed through increased training programmes. There is also a dearth of proper accommodation available to the staff of the Planning Commission. The low salary structures of the staff of the economic and technical groups of Planning and Development Division is also hindering efficient working. Planning Commission is also facing the challenge to effectively utilize limited resources and develop innovative approaches to persistent problems.

FUTURE POLICY PRIORITIES

The Planning Commission is to develop the national resources of the country as rapidly as possible with a view to promote sustained and inclusive economic growth, macro economic stability, poverty reduction, adequate social services, just and equitable distribution of income and wealth.

The priority areas for the Planning Commission include the following:

- a. securing the well-being of the people, by raising the living standard of the common man.
- b. poverty reduction and protection of vulnerable groups.
- c. promotion of educational potential of the people to competed in the global economy.
- d. achievement of the Millennium Development Goals (MDGs).
- e. provision of secure and decent work to the populace.
- f. planning for taking necessary steps to provide, continuous and affordable electricity to the industry and the people of Pakistan.

- g. ensuring that people of different areas/regions participate fully in development activities.
- h. provision of basic necessities of life, such as food, shelter, clothing, education and medical relief for all citizens and protection of vulnerable groups.
- i. Making rapid progress in science and technology, and
- j. Ensuring decent information both for the citizen and economy.

The new initiatives of Planning Commission consist of the following:

- a. Conceptual framework for Development Planning.
- b. Stress on grant for Social Sector.
- c. Reliance on soft loan for infrastructure development.
- d. Encouragement of public-private partnership.
- e. People centric and user friendly projects with minimal bureaucracies.
- f. Initiate preparation of Five Year Medium Term Development Framework (MTDF).
- g. Increase self reliance in international maritime and opening inland waterways for transportation of passengers and cargo.
- h. Skills Development Program to meet local and overseas needs: Creation of 250,000 skilled workers annually.
- i. Augmenting and re-energizing livestock.
- j. Setting up nursing training institutions in the country, one at each divisional headquarter in collaboration with Agha Khan University.
- k. Studies for geo-thermal power production and other alternate sources of energy.
- l. Preparation of 20 years Health Plan of the country for providing health care to public at affordable rates.
- m. Cold chain project and revamping existing cold storages for energy efficiency.
- n. Construction of grain silos for 3.5 MT.
- o. Setting up of at least five radiation plants to safeguard fruits and vegetables from pests.

Budget by Outputs (Service Delivery)

The following outputs represent a stream of services delivered in order to achieve the above outcomes. These output are presented for each outcome separately and cross referenced accordingly.

S. #	Output(s)	Actual Expenditure (Preliminary) 2008-09	Original Budget 2009-10	Medium Term Budget		
				2010-11	2011-12	2012-13
Rs. '000						
Outcome 8: Improved policy guidelines and plans for sustainable socio-economic development						
8.1	Development and implementation of national level sustainable policy and plans. Appraisal of Development projects (PC-I's) and their monitoring.	653,708	3,314,299	1,257,442	1,658,961	2,253,251
8.2	Capacity Building and research and development regarding economic and development activities.	249,041	3,012,870	490,271	394,796	292,519
8.3	Infrastructure development of Planning & Development Division	45,089	167,274	216,499	475,000	730,000
Outcome 9: Poverty reduction and infrastructure development						
9.1	Poverty eradication and rehabilitation.	774,760	2,653,300	1,029,298	1,550,000	2,065,000
9.2	Meeting the emergent development needs/activities.	412,055	7,289,000	6,899,264	7,000,000	8,000,000
9.3	Infrastructure and other development activities of Pakistan.	0	2,671,780	39,116	150,000	225,000
Total		2,134,652	19,108,523	9,931,890	11,228,757	13,565,770

Selected Performance Indicators and Targets by Outputs (Service Delivery)

The following are the indicators and targets for the outputs presented above.

S. #	Outputs	Indicators	Targets Achieved 2008-09	Original Targets 2009-10	Medium Term Targets		
					2010-11	2011-12	2012-13
8.1	Development and implementation of national level sustainable policy and plans. Appraisal of Development projects (PC-I's) and their monitoring.	Time of completion of 5 year Plan		June	September		
		Time of completion of Annual Plan	June	June	June	June	June
		Holding of APCC/NEC (no of meetings)	2	2	2	2	2
		Time of finalization of PSDP	June	June	May	May	May
		Time of completion of Vision 2030 for Balochistan		June	July		
		Time of finalization of food security report	February				
		Number of PSDP review	4	4	4	4	4
		Number of Projects monitored	587	600	700	700	700
		Number of projects evaluated	31	10	15	30	30
		Development of Database of projects (No. of projects)	1,178	1,600	Depending on PSDP	Depending on PSDP	Depending on PSDP
		Cash Plans approved	1,458	1,369	Depending on PSDP	Depending on PSDP	Depending on PSDP
Time of finalization of report on climate change			May				
8.2	Capacity Building and research and development regarding economic and development activities.	Number of Master/M.Phil Courses offered, PIDE	6	6	6	6	6
		Number of Students enrolled at the PIDE	147	205	480	480	480
		Number of research studies conducted, PIDE	73	64	64	68	70
		Number of Ph. D students qualified, PIDE	2	5	5	5	5

S. #	Outputs	Indicators	Targets Achieved 2008-09	Original Targets 2009-10	Medium Term Targets		
					2010-11	2011-12	2012-13
		Number of Trainings, workshops and Seminars conducted	30	26	26	26	28
8.3	Infrastructure development of Planning & Development Division	Training of officers to enhance management skills and capacity building			200	300	500
9.1	Poverty eradication and rehabilitation.	Number of Tubewells installed (Irrigation + Drinking Water)	168	746	820	900	975
		Number of hand pumps installed	84	57	65	75	85
		Number of Ponds/Community Tanks developed	18	284	300	325	350
		Number of Mini Dams started	27	14	20	30	40
		Number of Mini Dams completed	16	220	25	30	35
		Area Protected from Flood (Acres)	1,765	1,818	2,000	2,250	2,300
		Number of Veterinary Centers Established	19	16	20	25	30
		Nursery Farms Developed (Acres)	6	10	12	15	18
		Number of Plant Sampling distributed	42,000	112,000	195,000	300,000	425,000
		Kilometer of Road constructed	80	197	150	140	130

Budget by Inputs (Object Classification)

Rs. '000

Code	Description	Actual Expenditure (Preliminary) 2008-09	Original Budget 2009-10	Medium Term Budget Estimates		
				2010-11	2011-12	2012-13
A01	Employee Related Expenses	289,629	1,065,908	445,169	483,787	492,950
A02	Project Pre-Investment Analysis	0	102	2	3,669	4,122
A03	Operating Expenses	1,645,216	17,146,281	8,987,606	10,428,032	12,885,283
A04	Employees Retirement Benefits	2,083	2,700	5,027	5,379	5,754
A05	Grants, Subsidies & Write off Loans	70,774	584,301	85,253	87,906	94,048
A06	Transfers	3,025	4,015	4,604	4,893	5,062
A09	Physical Assets	7,851	44,192	116,284	197,232	58,989
A12	Civil Works	109,041	234,610	273,694	0	0
A13	Repairs & Maintenance	7,033	26,414	14,251	17,859	19,562
	Total	2,134,652	19,108,523	9,931,890	11,228,757	13,565,770

Progress of Selected Construction Projects

S. #	Name of Project(s)	Percentage		
		Medium Term Targets		
		2010-11	2011-12	2012-13
		%	%	%
1	Construction Of Annexe Building And Store Rooms At Regional Taxpayers Office, Lahore (Sh 24 Apartments)	60.00	100.00	
2	Provision Of Residential Facilities For The Officers/Staff Of The Collectorate Of Customs At Jamrud Road Peshawar.	100.00		
3	Addition/Alteration/Soft & Hard Partition At Income Tax Office Building Ground & Second Floor Phase Ii At FI 17 Block Gulistan E Jauhar, Karachi	50.00	100.00	
4	Construction Of Regional Tax Office, Sargodha.		5.00	70.00
5	Estt. Of Taxpayers Facilities Centres (Tfcs) And Const. Of Transit Accommodation With Rtos And Ltu At Islamabad.	78.00	100.00	
6	Construction Of Inter Agency Complex Khudabad Sut At Khunjrab Pass - Custom Department	100.00		
7	Construction Of Residential Accommodation Of Cat.Iii Houses For Regional Tax Office At Gujranwala.		20.00	100.00
8	Purchase Of Land For Directorates General Of Training Research, For Fbr Islamabad.		100.00	
9	Establishment Of Customs Station Qamar-Ud-Din Karez & Friendship Gate At Afghanistan Border	80.00	100.00	
10	Construction Of 2nd Floor In Tariq Aziz Dot (Dt) Allama Iqbal Town, Lahore	40.00	60.00	100.00
11	Construction Of Additional Office Block Building For Income Tax Department Faisalabad.	65.00	100.00	
12	Construction Of Two Additional Floors Iqra Block Rto FI-18 Gulistan Jauhar, Karachi	30.00	60.00	100.00
13	Purchase Of Land Residential Accommodation For Rto At Lahore	50.00	100.00	
14	Construction Of The Office Of Additional Director Intelligence And Investigation (Cus. & Fe), Regional Office, Peshawar	40.00	100.00	
15	Construction/ Repair Of Compound Wall Of Regional Tax Office Hyderabad.	40.00	100.00	
16	Construction Of 02 Nos Cat Ii & 06 Nos Cat Iii Houses For The Officers Of Regional Tax Office, Hyderabad	25.00	55.00	100.00
17	Acquisition Of Additional 5 Acres Of Land For Expansion Programme Of Integrated Cargo/ Container Control (Ic-3) In Pakistan At Port Mohammad Bin Qasim Karachi.	80.00	100.00	
18	Construction Of Residential Accommodation Of Cat.Ii Houses For Officers Of Regional Tax Office At Gujranwala.		25.00	100.00
19	Fixing Of Wooden Partition On 2nd & 3rd Floor In Office Building Of The Collectorate Of Sales Tax & Federal Excise (Enforcement) At Plot No.St-18/A, Block-6 Gulshan-E-Iqbal Karachi.	100.00		
20	Repair & Maintenance Of Income Tax Officers Residences At Model Town Extension, Lahore	100.00		
21	Construction Of Custom House Chaman Block Top Inspection Bay Chaman	85.00	100.00	
22	Establishment Of Customs Station At Badini At Afghanistan Border	100.00		
23	Purchase Of Land For Model Customs Collectorate Gawadar	40.00	100.00	
24	Construction Of Office Accommodation At Custom Station Tank (Boundary Wall) 2670 Rft		100.00	
25	Purchase Of Land And Construction Of Office Building For Directorate General Of Intelligence And Investigation, Lahore	95.00	100.00	
26	Construction Of Residential Accommodation For Mcc At Lahore.		20.00	100.00
27	Sap Implementation Support Project For Internal Automation Fbr, Islamabad (Revised).	50.00	75.00	100.00
28	Construction Of Additional Infrastructure For Regional Tax Office, Lahore.		5.00	70.00
29	Construction Of Remaining Portion Of Boundary Wall And Retaining Wall For Hostel Of Mba Tax Management Programme, Officer Mess And Custom Officers/Officials Residential Accommodation At Gulistan-E-Johar, Karachi	100.00		
30	Construction Of Multi Storied Office Building For Custom House Multan	100.00		
31	External Essential Services At Integrated Cargo/	100.00		

S. #	Name of Project(s)	Percentage		
		Medium Term Targets		
		2010-11	2011-12	2012-13
		%	%	%
	Container Control (Ic3) Project Port Muhammad Bin Qasim, Karachi.			
32	Construction Of Double Storey Barrack For Class-Iv Staff Of Custum Department At Sust, Khunjrab Pass.	10.00	100.00	
33	Purchase Of Land For Rto, Islamabad	90.00	100.00	
34	Project Monitoring & Evaluation Cell.	60.00	80.00	100.00
35	Purchase Of Land For Office And Residential Accommodation For Regional Commissionerate Of Income Tax And Other Officers At Multan.	50.00	100.00	
36	Construction Of Regional Tax Office Islamabad.		5.00	70.00
37	Construction Of Residential Accommodation For Regional Tax Officer At Rto Shereen Jinnah Colony, Karachi (12 Cat I, 24 Cat Iii Flats)	5.00	15.00	100.00
38	Provision Of Infrastructure/ Services Including W/S & S/I, Electrification, Gas Work (Internal & External), Road & Path And Connection Charges For The Residential Accommodation At Custom House, Multan	100.00		
39	Purchase Of Land For Residential Colony For Regional Tax Office, Multan.		20.00	100.00
40	Purchase Of Land For Construction Of Back-Up Offices & Bailoff Barracks & Residences For Income Tax Department At Islamabad		100.00	
41	Interior Development Of 3rd ,4th And 5th Floor Of Mcc At Mouve Area Islamabad.	80.00	100.00	
42	Purchase Of Land For Construction Of Warehouse, Back Up Offices & Sepoy Barrack & Residences For Customs Islamabad		100.00	
43	Construction Of Additional Office Block At Income Tax Department, Multan	100.00		
44	Const. Of 2nd,3rd And 4th Floor For Office Building Of The Rcit For Dot & Rto At G-9/1, Islamabad.	100.00		
45	Replacement Of Astro Turf At Hockey Stadium Customs Preventive Service Club & Sports Complex F.B Area, Islamabad.	100.00		
46	Construction Of Hostel Adjacent To Old Custom House Karachi.	60.00	100.00	
47	Construction Of Back-Up Office & Sepoy Baracks & Residences For Sales Tax & Federal Excise Islamabad(Sh: Purchase Of Land)		100.00	
48	Purchase Of Land For Residential Accommodation For Rto Peshawar		100.00	
49	Construction Of Additional Block In Cbr House At Islamabad	85.00	100.00	
50	Construction Of Residential Accomodation For Regional Tax Office At Hyderabad.		30.00	100.00
51	Purchase Of Land For Construction Of Residential Accomodation For Collectorate Of Customs Faisalabad	65.00	100.00	
52	Purchase Of Land For Rto, Sargodha	100.00		
53	Acquisition Of Two Acres Land For Construction Of Government Office Accommodation For The Assistant Director Intelligence & Investigation Customs & Federal Excise And Residential Accommodation At Gawadar	100.00		
54	Construction Of Regional Tax Office, Bahawalpur		5.00	70.00
55	Purchase Of Land For Custom Offices & Residences From Liquidation Board Punjab (62 Kanals And 02 Marlas) Sub Head (Gate & Boundary Wall) Lahore	80.00	100.00	
56	Renovation Of Old Hostel Building At Directorate General It (Training & Research), Allama Iqbal Town, Lahore	55.00	100.00	
57	Construction Of 64 Apartments (Abrar Naqvi Bunglows) At Fl-13 Kehkashan Clifton, Karachi	5.00	15.00	100.00
58	Renovation/Repair Of 20 Kda Apartments Gulshan Iqbal Karachi.	90.00	100.00	
59	Construction Of 50 Nos Cat V Flats For Customs Sepoys At Kharadar, Karachi	60.00	100.00	
60	Construction Of Boundary Wall For Customs Station Ghulam Khan.	30.00	100.00	
61	Construction Of Boundary Wall Fo Custom Station, Jiwani And Custom Port Ormara And Barracks For Class-Iv Staff At Turbat, Jiwani And Ormara.	100.00		
62	Construction Of 08 Apartment At Garden Regional Tax Office		30.00	100.00

S. #	Name of Project(s)	Percentage		
		Medium Term Targets		
		2010-11	2011-12	2012-13
		%	%	%
63	Renovation Of 30 E Flats (Ch Sharif Complex), 33 H Type (Masroof Complex), And 60 Servant Quarters For Customs Karachi.	100.00		
64	Construction Of Income Tax Office Building (3rd, 4th & 5th Floor) Phase II At Gulistan-E-Johar, Karachi	90.00	100.00	
65	Construction Of Transit Accomodation For Model Customs Collectorates		5.00	70.00
66	Construction Of Residential Accomodation (Cat-1 No, Cat-Ii, 5 Nos Cat-Iii,4 Nos) For Custom Department Sialkot Cantt	75.00	100.00	
67	Provision Of Sports Facilities At Directorate General Income Tax (Training & Research) Allama Iqbal Town, Lahore	20.00	80.00	100.00
68	Rehabilitation Of Special Repairs Of Government Owned Cat I And Cat Iii Residences For Income Tax Officers At G-10/2, Islamabad	100.00		
69	Renovation/Rehabilitation Of Office/Residential Buildings Of Dot, Income Tax, Sutluj Block, Allama Iqbal Town, Lahore	60.00	100.00	
70	Construction Of Additional Office Block Building For Income Tax Complex At Faisalabad (Electrification And Air Conditioning).	100.00		
71	Construction Of 6-Cat-Iv, And 8-Cat-V Houses For The Staff Of Regional Tax Office At Kotri		20.00	100.00
72	Expansion Of Custom Guest House 43/B, Lalazar, Karachi	80.00	100.00	
73	Construction Of Residential Accomodation For Staff Of Regional Tax Office At Gujranwala.		20.00	100.00
74	Establishment Of International Training Centre And Allied Facilities At Directorate General Training & Research At Old Custom House, Karachi.	60.00	100.00	
75	Purchase Of Land In Fda City For Residential Colony For Direct Taxes Office Faisalabad	65.00	100.00	
76	Interior Development And Refurbishment Of 2rd, 3rd & 4th Floor Of Ltu Building At Mauve Area, Islamabad		100.00	
77	Construction Of Covered Car Parking In Fbr House, Islamabad	90.00	100.00	
78	Pc-Ii For Consultancy, Designing And Establishment Of Plan House	50.00	100.00	
79	Construction Of Plan House		30.00	50.00
80	Javed Azfar Computer Centre,,Planning And Development Division	60.00	100.00	

Demands for Grants

The MINISTRY OF FINANCE, REVENUE AND PLANNING & DEVELOPMENT has 25 Demand(s) in total:

S. #	Description	Demand Numbers
1	Finance Division	36
2	Controller General of Accounts	37
3	Pakistan Mint	38
4	National Savings	39
5	Other Expenditure of Finance Division	40
6	Superannuation Allowances and Pensions	41
7	Grants-in-Aid and Miscellaneous Adjustments Between the Federal and Provincial Governments	42
8	Subsidies and Miscellaneous Expenditure	43
9	Revenue Division	44
10	Federal Board of Revenue	45
11	Customs	46
12	Inland Revenue	47
13	Planning and Development Division	48
14	Federal Miscellaneous Investments	129
15	Other Loans and Advances by the Federal Government	130
16	Development Expenditure of Finance Division	144
17	Other Development Expenditure	145
18	Development Expenditure Outside Public Sector dev. programme	146
19	Development Expenditure of Revenue Division	147
20	Development Expenditure of Planning and Development Division	148
21	Capital Outlay on Federal Investments	175
22	Development Loans and Advances by the Federal Government	176
23	Audit	Charged
24	Repayment of Domestic Debt	Charged
25	Servicing of Domestic Debt	Charged

Executive Authority

Food and Agriculture Division

Principal Accounting Officer(s)

Secretary, Food and Agriculture Division

Goal(s)

Food and Agriculture Division

The aim of the Ministry is to lead and support sustainable agriculture and promote rural development.

Budget by Outcomes

S. #	Outcome(s)	Actual Expenditure (Preliminary) 2008-09	Original Budget 2009-10	Medium Term Budget Estimates			Rs. '000
				2010-11	2011-12	2012-13	
				1	Administration	481,269	226,843
2	Productivity enhancement of crops	2,640,202	5,087,757	5,638,950	9,461,158	20,950,560	
3	Diversification of production & enhancement of value addition for international competitiveness.	313,101	637,333	460,799	542,746	494,818	
4	Promotion of private sector growth & stabilization of farm incomes consumer prices.	106,907	1,151,316	267,530	144,828	155,239	
5	Raise the level of availability & the efficiency of agricultural water use.	4,388,051	12,746,804	6,252,121	8,219,171	1,897,696	
Total		7,929,530	19,850,053	12,864,010	18,629,636	23,778,710	

Strategic Overview

SIGNIFICANT ACHIEVEMENTS DURING 2008-09

During the year 2008-09, about 1500 metric tons hybrid seed of exotic rice hybrids was imported from China and Philippine that contributed significantly to boost rice production in the country. In order to promote balanced use of fertilizers a subsidy of Rs. 27 billion was provided that facilitated the farmers to procure diammonium phosphate (DAP) as per their needs along with urea fertilizer. Timely announcement of a very attractive support price of wheat @Rs.950 per 40kg resulted in record wheat production of about 24.03 million tons during 2008-09. Intervention prices for paddy was fixed at Rs.700 per 40kg for IRRI type varieties, Rs.1500 per 40kg for Super-Basmati and Rs.1250 per 40kg for other basmati varieties that resulted in record rice production of about 7 million tons during 2008-09 for export. In order to improve various farming practices, Benazir Tractor Scheme was initiated to provide 10,000 subsidized tractors and agricultural machinery to the farmers with a subsidy of Rs.200,000 per tractor. Farm credit worth Rs.20 billion was allocated in 2008-09 thereby enabling the growers for their inputs and operational requirements - an increase of 20%. "Indicative per acre credit limit" for major and minor crops, orchards and forestry was enhanced by an average 70 percent from 2008-09. Duty free import of pesticides and waiver of 15% sales tax was allowed to facilitate the growers.

MAJOR CHALLENGES

The development fund for the 4th quarter 2008-09 was not fully released by the finance division. The number of re-appropriation cases were not entertained by the financial advisor's organization/finance division. The saving accrued due to the above said two reasons could not be timely surrendered. Resultantly projects' targets were hampered due to non-availability of funds and suffered the overall planned targets.

FUTURE POLICY PRIORITIES

Achievement of food security for a population of 170 million growing fast @ 1.8% per annum. Maintaining rational costs of agricultural inputs - water, seeds, fertilizers, pesticides etc. and capping the prevailing prices hike trend. Alleviating rural poverty by increasing farmer's profitability and maintaining sector sustainability through judicious utilization of resources (soil, water and environment).

Budget by Outputs (Service Delivery)

The following outputs represent a stream of services delivered in order to achieve the above outcomes. These output are presented for each outcome separately and cross referenced accordingly.

S. #	Output(s)	Actual Expenditure (Preliminary) 2008-09	Original Budget 2009-10	Medium Term Budget			Rs. '000
				2010-11	2011-12	2012-13	
	Outcome 1: Administration						
1.1	Administration	481,269	226,843	244,610	261,733	280,397	
	Outcome 2: Productivity enhancement of crops						
2.1	Development & dissemination of improved technology & practices	2,378,647	4,664,613	5,344,805	9,140,034	20,567,748	
2.2	Control on pests, diseases and post harvest investigations	261,555	423,144	294,145	321,124	382,812	
	Outcome 3: Diversification of production & enhancement of value addition for international competitiveness.						
3.1	Exports promotion and Imports substitution.	281,029	469,333	378,488	432,746	494,818	
3.2	Exports certification and quality assurance services.	32,071	168,000	82,311	110,000	0	
	Outcome 4: Promotion of private sector growth & stabilization of farm incomes consumer prices.						
4.1	Price analyses and commodity market development.	106,907	1,151,316	267,530	144,828	155,239	
	Outcome 5: Raise the level of availability & the efficiency of agricultural water use.						
5.1	Development and rehabilitation of irrigation infrastructure and on farm water management	4,388,051	12,746,804	6,252,121	8,219,171	1,897,696	
	Total	7,929,530	19,850,053	12,864,010	18,629,636	23,778,710	

Selected Performance Indicators and Targets by Outputs (Service Delivery)

The following are the indicators and targets for the outputs presented above.

S. #	Outputs	Indicators	Targets Achieved 2008-09	Original Targets 2009-10	Medium Term Targets		
					2010-11	2011-12	2012-13
1.1	Administration	Administration and policy formulation	100%	100%	100%	100%	100%
2.1	Development & dissemination of improved technology & practices	Number of new crop varieties to be tested, released and registered	23	25	28	35	40
		Acreage of farms with tractors, tube wells, pumps, threshers, shelter, combine harvester, sowing drills and spray machines etc. both owned-rented (Million Hectares).	6.01	6.63	7.2	8.1	8.9
		Quantity of certified seeds (MT)	265,000	335,000	389,000	465,000	580,000
2.2	Control on pests, diseases and post harvest investigations	Area coverage by Aerial Plant Protection Operation (Acres)	150,000	165,000	176,000	195,000	235,000
		Area coverage by ground plant protection measures (KM)	125,000	155,000	185,000	215,000	243,000
3.1	Exports promotion and Imports substitution.	% increase in value of export of major agricultural commodities	4	5	7	9	10
3.2	Exports certification and quality assurance services.	Number of commodities to be selected for revision of quality certification standards	23	26	30	34	36
		Number of Residue testing equipment to be installed.	5	7	9	12	16
		Number of Commodities for Global GAP Certification	2	3	5	8	12
		Number of Institutes to be assisted in agribusiness courses	30	40	51	67	69
4.1	Price analyses and commodity market development.	Number of commodities selected for monthly price analysis in Pakistan	21	26	32	40	52

S. #	Outputs	Indicators	Targets Achieved 2008-09	Original Targets 2009-10	Medium Term Targets		
					2010-11	2011-12	2012-13
5.1	Development and rehabilitation of irrigation infrastructure and on farm water management	Number of water courses to be improved	7,600	9,036	8,600	9,700	10,600
		Overall water availability at farm gate (MAF)	5.12	6.14	7.15	8.26	9.65

Budget by Inputs (Object Classification)

Rs. '000

Code	Description	Actual Expenditure (Preliminary) 2008-09	Original Budget 2009-10	Medium Term Budget Estimates		
				2010-11	2011-12	2012-13
A01	Employee Related Expenses	564,486	763,316	872,627	1,019,300	1,253,427
A02	Project Pre-Investment Analysis	543	14,501	3,803	7,972	2,844
A03	Operating Expenses	459,602	1,077,645	1,209,256	1,277,081	3,182,033
A04	Employees Retirement Benefits	15,815	16,691	155,941	122,535	423,873
A05	Grants, Subsidies & Write off Loans	6,416,009	16,558,774	9,610,510	15,006,666	17,034,440
A06	Transfers	278,609	6,789	2,885	3,045	3,538
A08	Loans and Advances	11,000	7,025	0	0	13,008
A09	Physical Assets	124,587	1,200,706	922,489	1,060,538	1,541,750
A12	Civil Works	34,207	166,638	55,002	97,440	266,532
A13	Repairs & Maintenance	24,672	37,968	31,497	35,059	57,265
Total		7,929,530	19,850,053	12,864,010	18,629,636	23,778,710

Progress of Selected Construction Projects

Percentage

S. #	Name of Project(s)	Medium Term Targets		
		2010-11	2011-12	2012-13
		%	%	%
1	Grain Storage Project- Construction Of Steel Silos Of 0.65 Million M.Ton Capacity (Passco). All Pakistan	20.00	60.00	100.00
2	Reconstruction Of Test House In Dalpmg At Karachi	60.00	100.00	
3	Construction Of 36-A Type Flats For Parc Low Paid Employees. Islamabad	50.00	100.00	
4	Construction Of Office Building Of Pccc At Karachi.	50.00	100.00	

Demands for Grants

The MINISTRY OF FOOD AND AGRICULTURE has 7 Demand(s) in total:

S. #	Description	Demand Numbers
1	Food and Agriculture Division	49
2	Agriculture Research	50
3	Other Expenditure of Food and Agriculture Division	51
4	Capital Outlay on Purchase of Food	125
5	Capital Outlay on Purchase of Fertilizer	126
6	Development Expenditure of Food and Agriculture Division	149
7	Development Expenditure of Agriculture Research	150

Executive Authority

Foreign Affairs Division

Principal Accounting Officer(s)

Secretary, Foreign Affairs Division

Goal(s)

Foreign Affairs Division

To safeguard Pakistan's Vital security, socio-economic and geo-strategic interests through preparation and implementation of a dynamic foreign policy

Budget by Outcomes

Rs. '000

S. #	Outcome(s)	Actual Expenditure (Preliminary) 2008-09	Original Budget 2009-10	Medium Term Budget Estimates		
				2010-11	2011-12	2012-13
1	Develop friendly relations with all countries of the world and ensure access to resources for national development and prevent conflicts	5,527,404	6,021,629	6,639,979	6,936,473	7,422,028
2	Safeguard expatriates interests	4,098,721	4,354,789	4,887,088	5,220,366	5,585,789
	Total	9,626,125	10,376,418	11,527,067	12,156,839	13,007,817

Strategic Overview

SIGNIFICANT ACHIEVEMENTS DURING 2008-09

1. Projecting and promoting Pakistan's strategic, political and economic Interests abroad.
2. Protecting the interests of the Pakistani community abroad.
3. Economic diplomacy operationalized by winning support of major economic partners and friends inter-alia by the Friends of Democratic Pakistan (FODP) initiative.
4. Holding of several FODP meetings at the Ministerial level, capped by a Summit in New York in September 2009.
5. Also convening of FODP Public-Private Partnership forums.
6. Establishment of Pak-US and Pak-UK Friendship Associations.
7. Successful initiatives to enhance the level of engagement with EU to the Summit plane. Holding of the first Pakistan-EU Summit in Brussels in 2009.
8. Efforts at securing market access and promoting trade within Asia as well as with EU.
9. Comprehensive economic partnership arrangements with several Asian states as well as promoting Preferential Tariff and Free Trade Arrangements including with China, Sri Lanka, Malaysia etc.
10. Forging better "connectivity" by advancing road, rail and air link projects with Afghanistan, Iran, Turkey and Central Asia.
11. Progress on energy projects especially the Iran-Pakistan Gas Pipeline Project.
12. Promoting initiatives in SAARC, ECO, OIC GCC, SCO at greater regional cooperation. Participation in several meetings of the World Economic Forum and BOAO Forum for Asia.
13. Mobilizing support and resources for rehabilitation and reconstruction
14. projects in Swat, Malakand, FATA.
15. Pakistan's membership of ASEM Summit process and the Prime Minister's participation at ASEM Summit in Beijing.
16. Prime Minister's participation in SCO Heads of Government meeting in Beijing and Pakistan's active participation in SCO activities.
17. Upgradation of Pakistan-EU relations to the Summit level and intensification of Pak-EU relations in multiple fields. Special emphasis on upgrading bilateral ties with EU States.
18. Resumption of Pakistan's participation in the Commonwealth.
19. Upgradation of Pakistan-US relations by Ministerial level Strategic Dialogue and initiation of multi-sectoral cooperation dialogue process.
20. Several Summit level meetings with China, Russia, US, Germany, France, UK, Italy, Spain, Japan as well as with OIC and regional states.
21. Major reach-out efforts to forge closer ties with Africa and Latin America.
22. Initiation of Trilateral and quadrilateral processes with Iran, Turkey, Tajikistan, Russia, Afghanistan to promote peace and stability in Afghanistan.
23. Improvement of relations with Afghanistan; signing of an important Declaration on Directions in Bilateral Cooperation in 2009, followed by Next Steps Declaration in 2010.
24. Several initiatives to promote peace in South Asia and efforts to resume Composite Dialogue process with India.

25. Efforts to promote peace and stability in South Asia by strong advocacy of the need for a Strategic Restraint Regime including nuclear, conventional and for conflict resolution and dispute settlement.
26. Promotion of the Kashmir cause by close interaction with Kashmiri leadership.
27. Regular participation in ASEAN Regional Forum and vigorous pursuit of Vision East Asia Policy.
28. Forging closer ties with South and North East Asian states and building relations with Australia and New Zealand on multiple tracks.
29. Major focus on further strengthening special relations with China.
30. Several visits by the President and the Prime Minister. Initiation and progress on several economic and trade development projects including in agriculture, water and energy.
31. Strengthening of cooperation in defense with China and other friendly states.
32. Deepening cooperation with Islamic and Arab States including GCC countries and developing a framework of Strategic Cooperation with GCC.
33. Promoting cooperative ties with Iran in multiple fields including energy and connectivity.
34. Strong emphasis on cooperation in counter-terrorism with several countries.
35. Participation in UN Peace Keeping Operations. Pakistan is among the largest troop contributor to UN Peace Keeping.
36. Advancing at home and abroad the cause of fundamental freedom, protection and promotion of human rights.
37. New emphasis on public diplomacy by strengthening cultural projection, people to people contacts and parliamentary exchanges.
38. Close interaction with the Parliament especially the Standing Committees of the National Assembly and Senate on Foreign Relations as well as the Kashmir Committee.
39. Holding of GCC and European Envoys meetings to develop new initiatives to promote relations and welfare of Pakistanis.
40. Improving public delivery services for expatriate community and compilation of data base of Pakistanis in distress abroad.

FUTURE POLICY PRIORITIES

1. To provide requisite external space and conditions to achieve Socio-economic development.
2. To protect, promote and advance Pakistan's security interests. In this context priority to be accorded to resolution of disputes with India; advancing the just cause of the Kashmiri people; countering terrorism and militancy as well as promotion of peace and stability in Afghanistan.
3. To create an environment conducive to good relations with immediate neighbours;
4. To ensure substantive engagement with major economic powers;
5. To reach out to all regions and countries of the world to forge win-win partnership.
6. To promote and leverage opportunities in a globalized world
7. To deepen and broaden participation in regional cooperation arrangements particularly in South, Central and West Asia as well as with South East Asia and develop inter-regional links such as with ED and ASEM.
8. To promote the welfare of the Pakistani expatriate community abroad and in this context enhance the efficiency and effectiveness of service delivery by Missions.
9. To promote global peace and security; advance the cause of global disarmament and non-proliferation; efforts to make the international system equitable; and furthering global efforts to advance opportunities for the development of developing countries and address issues such as climate change.
10. To build substance and content in bilateral relations with all states form the core of foreign relations endeavors.
11. To develop road-maps with clear markers to carry forward a well crafted trajectory of bilateral relations.

Budget by Outputs (Service Delivery)

The following outputs represent a stream of services delivered in order to achieve the above outcomes. These output are presented for each outcome separately and cross referenced accordingly.

S. #	Output(s)	Actual Expenditure (Preliminary) 2008-09	Original Budget 2009-10	Medium Term Budget		
				2010-11	2011-12	2012-13
Outcome 1: Develop friendly relations with all countries of the world and ensure access to resources for national development and prevent conflicts						
1.1	Constant engagement with international community	4,660,571	5,200,211	5,652,925	5,889,134	6,301,369
1.2	Conflict prevention and peace restoration services	866,833	821,418	987,054	1,047,339	1,120,659
Outcome 2: Safeguard expatriates interests						
2.1	Counsular and other services	4,098,721	4,354,789	4,887,088	5,220,366	5,585,789
Total		9,626,125	10,376,418	11,527,067	12,156,839	13,007,817

Selected Performance Indicators and Targets by Outputs (Service Delivery)

The following are the indicators and targets for the outputs presented above.

S. #	Outputs	Indicators	Targets Achieved 2008-09	Original Targets 2009-10	Medium Term Targets		
					2010-11	2011-12	2012-13
1.1	Constant engagement with international community	Number of missions abroad		118	118	118	118
1.2	Conflict prevention and peace restoration services	Number of peace missions abroad		18	18	18	18
		Amount of contribution and fee (million)		789,403			
2.1	Counsular and other services	Number of missions abroad		118	118	118	118
		Number of population served (million)		4	4	4	4

Budget by Inputs (Object Classification)

Code	Description	Actual Expenditure (Preliminary) 2008-09	Original Budget 2009-10	Medium Term Budget Estimates			Rs. '000
				2010-11	2011-12	2012-13	
				A01	Employee Related Expenses	4,141,696	4,280,686	4,596,302	4,914,415	5,258,424
A02	Project Pre-Investment Analysis	0	0	800	856	916	
A03	Operating Expenses	4,931,100	5,382,799	6,281,377	6,692,496	7,160,970	
A04	Employees Retirement Benefits	14,321	8,844	10,256	10,974	11,742	
A05	Grants, Subsidies & Write off Loans	41,051	41,070	41,070	43,946	47,021	
A06	Transfers	46,211	38,921	40,689	43,537	46,585	
A09	Physical Assets	121,909	175,624	167,255	124,795	133,530	
A12	Civil Works	111,481	268,050	189,810	112,350	120,215	
A13	Repairs & Maintenance	218,356	180,424	199,508	213,470	228,414	
Total		9,626,125	10,376,418	11,527,067	12,156,839	13,007,817	

Demands for Grants

The MINISTRY OF FOREIGN AFFAIRS has 4 Demand(s) in total:

S. #	Description	Demand Numbers
1	Foreign Affairs Division	52
2	Foreign Affairs	53
3	Other Expenditure of Foreign Affairs Division	54
4	Capital Outlay on Works of Foreign Affairs Division	177

Executive Authority

Health Division

Principal Accounting Officer(s)

Secretary, Health Division

Goal(s)

Health Division

Improvement in public health through curative and preventive health care measures along with assurance of safe manufacturing and selling of drugs.

Budget by Outcomes

S. #	Outcome(s)	Actual Expenditure (Preliminary) 2008-09	Original Budget 2009-10	Medium Term Budget Estimates			Rs. '000
				2010-11	2011-12	2012-13	
1	Improvement in public health through curative health care measures	4,371,981	8,869,960	8,113,479	7,397,036	7,739,886	
2	Improvement of public health through preventive health care measures	11,768,940	18,241,375	12,764,420	12,505,328	12,533,470	
3	Improvement in regulation of quality services in health and drugs sector	91,566	185,964	183,422	211,067	226,045	
4	Smooth working of all contributing units	144,581	241,766	310,157	234,126	246,776	
5	Human resource development for health sector	160,922	529,846	1,008,538	468,421	476,921	
	Total	16,537,991	28,068,911	22,380,016	20,815,978	21,223,098	

Strategic Overview

SIGNIFICANT ACHIEVEMENTS DURING 2008-09

a) In an effort to provide universal access to the national population, 10,000 new Lady Health Workers (LHWs) were recruited and trained raising their number to more than 100,000. In terms of rendered services; besides distributing 8,610,534 packets of ORS; 38,888,228 consumers were supplied with contraceptives out of which 567,456 were new acceptors of family Planning. Out of total of 1,354,906 newly registered pregnancies during the period, 1,145,300 women were attended through postnatal visits.

b) Besides providing primary healthcare and family planning services at people's doorstep through trained Lady Health Workers and Lady Health Supervisors, the flagship Programme for Family Planning and Primary Health Care also contributed towards Governments efforts for gender streamlining and women empowerment.

c) In order to improve the child mortality and maternal health, the concept of Mother Child Health week was introduced which is celebrated nationwide twice in a year (April and October). Main intervention was to de-worm children of 2-5 years age. 6 million bottles of Zinc Sulphate were procured and supplied to all LHWs for treatment of diarrhea among children.

d) 5.8 million children and 6 million pregnant ladies were targeted for immunization against target diseases. Coverage of 86% and 58% was achieved among children and pregnant women respectively.

e) Supplemental Immunization Activities (SIAs) were conducted for polio eradication and Maternal and Neonatal tetanus elimination. During six nationwide polio campaigns, approximately 30 million children up to 5 years age were vaccinated each time. Moreover, through 7 similar initiatives carried out in high risk districts, 18 million children were immunized in every campaign.

f) Besides introduction of Pentavalent vaccine for childhood immunization, 3 rounds of Maternal and Neonatal Tetanus (MNTe) campaigns were completed in six districts of southern Punjab targeting child bearing women.

g) 384,000 persons were screened for Hepatitis B and 392,000 for Hepatitis C at 151 designated hospitals (Sentinel Sites) across the country. A number of 8,719 deserving patients of Hepatitis C and 2,626 of Hepatitis B were also provided free of cost treatment facilities through the Prime Minister's Programme.

h) Hepatitis B vaccine was procured and supplied to the Provincial Health Departments to fully immunize 442,674 high risk

persons including Health Care Workers, Prison inmates, Thalassameia & Hemophilia patients, new entrant of Medical Colleges, Student Nurses, Hepatitis C positive patients.

- i) Free of charge diagnostic and treatment services were extended to Tuberculosis patients through a network of 1163 diagnostic and 5000 treatment centers throughout the country,
- j) In an effort to improve maternal and neonatal child health, strengthening of 379 health facilities was carried out across Pakistan besides establishment/ renovation of 98 Midwifery Schools. Moreover, 4,500 health workers, 6,263 Community Midwives, 250 Midwife Tutors and 30 Postgraduate Doctors were trained during the period.
- k) Substantial expansion in the number and scope of HIV prevention interventions was achieved for high-risk groups and vulnerable populations through public sector financing along with strengthened role of public-private partnerships with over 350 NGOs under the umbrella of national and provincial AIDS consortia.
- l) HIV treatment, care and support services were strengthened through provision free Anti Retriviral Therapy and other medicines to more than 1300 AIDS patients through 13 centers.
- m) National HIV and AIDS Policy and Legislative Framework were formulated along with establishment of National Referral Laboratory with facilities of molecular epidemiology
- n) The National Institute of Health (NIH) produced 1,219,600 mls of Anti Rabies Vaccine, 264,400 mls of Anti Snake venom and 5,800 mls of Anti Rabies Serum. Production of Measles vaccine was restarted at the after a gap of about 04 years and a total of 120,000 doses have been produced. Moreover besides initiating production of modern "Cell Culture Rabies Vaccine" after about 13 years discontinuation, construction of a state-of-the-art Sera Processing Lab was also inaugurated for production of high quality anti-snake venom and anti-tetanus sera.
- o) Despite provision of free of charge technical support and diagnostic services to tackle 140 outbreaks / alerts reported across Pakistan, NIH earned a revenue of Rs. 115.711 Million; best in the last 05 years.
- p) To meet the future public health challenges, soft commissioning of Bio-safety Level -3 Laboratory was carried out at NIH and an Environmental Health Protection Unit established with WHO's assistance.
- q) The Central Health Establishment Directorate provided requisite healthcare facilities to 434,991 OPD patients, quarantined 42 passengers, immunized 7,040 individuals for Yellow Fever and conducted 2,873 medical examinations for new entrants in to Government service.
- r) The Drugs Control Organization inspected 105,160 pharmaceutical units, drew 60,636 samples out of which 323 (0.53%) and 1,210 (1.9%) were declared spurious and substandard/adulterated respectively. There were 5,529 cases of seizure whereas 4,885 prosecutions were launched in Drug Courts. During the same period, the Drugs Courts decided 2,068 cases imposing a fine of Rs. 36,750,800/-.
- s) The Registration section of Drugs Control Organization besides allowing imports of 213 Human and 150 veterinary dugs, registered 847 locally manufactured veterinary and 4,927 human drugs. Moreover, pharmaceuticals worth US\$ 99.40 million were exported to 57 countries of the world.
- t) For quality enhancements, 20 workshops / seminars on rational use of drugs, adverse drug monitoring and good clinical practices were conducted for health professionals like doctors, pharmacists & nurses besides notification of Guidelines on Good Clinical Practices.
- u) At tertiary health care facilities 3.468 million patients were treated as outdoor patients, 0.131 million patients got indoor treatment and 139 operations per day, on average, were performed in these facilities. The emergency cases were 6,96,762. The bed occupancy rate in hospitals run from the federal budget was 93%
- v) During the period 143 Postgraduate Medical Students were succeeded to get lower diploma and 120 students got higher diploma from Federal Govt. Services Hospital, Islamabad. 335 students got paramedical training during 2008-09.
- w) During the period 5435 international passengers were vaccinated for yellow fever at airports during checking of 7114 international flights. 3592 ships were checked at seaports to prevent entry of disease in the country.
- x) A Disaster Management Cell has been established with 15 to 36 beds in FGSH (Islamabad) within available infrastructure.
- y) In May 2009, a 60 bedded Satellite Hospital in NWFP was established to relief the Internally Displaced People /patients.
- z) After about 13 years discontinuation, superior vaccine i.e. Cell Culture Rabies Vaccine, were prepared in National Institute of Health. 120,000 doses of Measles Vaccine were produced.

MAIN CHALLENGES

- a) Limited financial allocations for health sector especially slashing of PSDP by >25% during 2008-2009 which led to accumulation of liabilities by almost all priority health programmes.

- b) Limited availability of trained human resource at Federal, Provincial/ Area and District levels mandated on account of non-existence of appropriate incentives to attract/ retain qualified professionals & a befitting service structure
- c) Law and order situation hampering efforts of efficient healthcare service delivery through priority programmes especially primary healthcare and Immunization efforts in NWFP , FATA and Baluchistan
- d) Capacity limitations in health management, weak monitoring and evaluation and lack of accountability mechanism
- e) Poor acceptability of the Public-Private partnership concept, especially in engaging civil society for service delivery;
- f) In-appropriate/lengthy fund flow mechanism from Federal Govt. to Provincial Account-I and from Provincial Account-I to District Account-IV which hamper the planned activities of the relevant programs.

FUTURE POLICY PRIORTIES

- a) Redefining and reorganization of the Ministry of Health in the light of the Rules of Business 1973 and the emerging public health challenges.
- b) Development of a standard Essential Health Services Package (EHSP) for various levels of healthcare facilities and ensuring efficient service delivery.
- c) Health System Strengthening at all levels and catering healthcare financing for more disadvantaged / underserved areas and encourage involvement of private sector and civic society organizations.
- d) Establishment of special cadre for Health Services to attract and retain appropriately trained human resource
- e) Acquisition of modern health technologies and new initiatives for disease prevention including introduction of new vaccines against Pneumonia and diarrhea (pneumococcal and Rota virus vaccines) in the country.
- f) Develop and execute an Integrated Disease Surveillance System along with Public Health Laboratories Network and strengthen capabilities at various levels in accordance with the International Health Regulations (IHR) 2005.
- g) Establishing evidence based Monitoring and Evaluation Framework coupled with a system of performance based rewards.
- h) Finalization of amendments of PM&DC Ordinance 1962 and initiation of amendments in the existing CPSP Ordinance 1962.
- i) Eradicate the menace of spurious and substandard drugs in Pakistan and ensure compliance to current good manufacturing practices in the pharmaceutical industry.
- j) Facilitate basic manufacture of pharmaceutical raw material with special package to encourage manufacturing of vaccines, biologicals and anti-sera.

Budget by Outputs (Service Delivery)

The following outputs represent a stream of services delivered in order to achieve the above outcomes. These output are presented for each outcome separately and cross referenced accordingly.

S. #	Output(s)	Actual Expenditure (Preliminary) 2008-09	Original Budget 2009-10	Medium Term Budget		
				2010-11	2011-12	2012-13
Rs. '000						
Outcome 1: Improvement in public health through curative health care measures						
1.1	Speciality & tertiary health care services	4,117,836	8,424,400	6,328,267	5,688,308	5,992,747
1.2	Secondary health care services	254,145	445,560	1,785,212	1,708,728	1,747,139
Outcome 2: Improvement of public health through preventive health care measures						
2.1	Primary health care services	6,550,509	10,513,341	8,725,419	8,595,874	8,586,990
2.2	Communicable disease control services	5,029,439	6,977,063	3,383,779	3,271,820	3,310,700
2.3	Non-communicable disease control services	12,900	375,300	323,806	317,350	315,375
2.4	Public health laboratory services	116,537	303,710	244,866	226,950	216,177
2.5	Quarantine services	59,555	71,961	86,550	93,334	104,228

						Rs. '000
S. #	Output(s)	Actual Expenditure (Preliminary) 2008-09	Original Budget 2009-10	Medium Term Budget		
				2010-11	2011-12	2012-13
	Outcome 3: Improvement in regulation of quality services in health and drugs sector					
3.1	Health and Drug sector regulatory services	91,566	185,964	183,422	211,067	226,045
	Outcome 4: Smooth working of all contributing units					
4.1	Admin support services	144,581	241,766	310,157	234,126	246,776
	Outcome 5: Human resource development for health sector					
5.1	Teaching and research services to health sector	160,922	529,846	1,008,538	468,421	476,921
	Total	16,537,991	28,068,911	22,380,016	20,815,978	21,223,098

Selected Performance Indicators and Targets by Outputs (Service Delivery)

The following are the indicators and targets for the outputs presented above.

S. #	Outputs	Indicators	Targets Achieved 2008-09	Original Targets 2009-10	Medium Term Targets		
					2010-11	2011-12	2012-13
1.1	Speciality & tertiary health care services	Treatment of patients - Indoor (number)	131,451	139,875	150,974	165,129	182,423
		Treatment of patients - Outdoor (number)	3,468,917	3,782,247	4,176,462	4,623,583	5,134,232
		Treatment of patients - Emergency (number)	696,762	776,482	843,320	920,981	1,006,634
		Bed occupancy rate (Average percentage)	93%	96%	98.40%	101%	101.60%
		Surgies to be performed (Average number per day)	139	144	157	173	190
1.2	Secondary health care services	Treatment of patients (number)	6,000	64,000	65,000	66,000	67,000
2.1	Primary health care services	Existing lady health workers provide with refresher training (number)	181,996	200,000	200,000		
		New lady health worker provide with basic training (number)	6,000	20,000	20,000		
		Consumers supply with contraceptives (number)	2,444,659	3,071,693	3,656,896		
		New registration of pregnancies (number)	2,974,800	4,582,520	5,691,600	5,691,600	5,691,600

S. #	Outputs	Indicators	Targets Achieved 2008-09	Original Targets 2009-10	Medium Term Targets		
					2010-11	2011-12	2012-13
		Postnatal cases visit within 24 hours (number)	480,728	486,156	728,191	728,191	728,191
		ORS distribution to diarrhea patient (number)	33,671,185	36,096,000	36,096,000		
		Establishment of mother , neonatal and child healthcare (MNCH) management units at districts (number)	51	39	40	25	25
		Community midwives to be trained (number)	6,200	2,000	2,500	2,000	2,000
		Strengthening of health care facilities units under mother , neonatal and child healthcare (MNCH) program (number)	373	170	150	100	100
2.2	Communicable disease control services	Vaccination for immunization under age 1/ new born (number)	5,146,000	5,235,000	5,335,000	5,436,000	5,539,000
		sputum smear exam for TB (number)	1,447,671	1,513,686	1,600,000	1,610,000	1,620,000
		TB patients provide with drugs and medicines (number)	248,678	267,451	268,000	269,000	270,000
		New microscopy centers for malaria diagnosis (number)		40	40	40	40
		Malaria slides exam (number)	3,800,000	3,900,000	4,000,000	4,100,000	4,200,000
		Insecticides and larvicides for malaria control (kg)	27,000	22,000	13,854	13,854	13,854
		Medicated nets distribution for malaria protection (number)	37,000	80,000	60,000	60,000	60,000
		Antiviral courses for the treatment of avian / pandemic influenza (number)		15,900	27,000	25,000	25,000

S. #	Outputs	Indicators	Targets Achieved 2008-09	Original Targets 2009-10	Medium Term Targets		
					2010-11	2011-12	2012-13
		Hepatitis B vaccination for Higher risk population (number)	442,674	360,000	3,400,000	3,400,000	3,400,000
		Treatment of hepatitis B & C patients (number)	11,345	2,200	20,400	20,400	20,400
		Vaccination of pregnant women (number)	4,176,000	5,400,000	5,503,000	5,607,000	5,714,000
		Vaccination of children (1-5 year of age) (number)	32,395,000	41,013,000	41,264,000	42,029,000	42,809,000
		Aids screening test (HIV/HBV, HCV, syphilis) (number)	95,000	120,500	116,336	117,136	117,936
2.3	Non-communicable disease control services	Population screen for breast cancer (number)			15,000	30,000	45,000
		Eye units upgradation of tertiary/district/tehsil hospitals (number)		39	28	22	23
2.4	Public health laboratory services	Production of measles vaccine (doses)		350,000	2,000,000	2,000,000	2,000,000
		Production of Antirabies vaccine (doses)		75,000	75,000	65,000	60,000
2.5	Quarantine services	Vaccination at air port for pervention of communication diseases (number)	5,435	6,290	7,278	8,288	9,298
		Flights to be checed for qualitaime services (number)	7,114	9,134	11,154	13,174	15,194
3.1	Health and Drug sector regulatory services	Total drugs manufacturing liscences issue (number)	478	500	510	522	534
		New manufacturing liscences issue (number)	9	30	31	32	33
		Total drugs registered (number)	50,000	48,000	49,000	50,500	51,000
		New drugs registered (number)	476	300	330	362	399

S. #	Outputs	Indicators	Targets Achieved 2008-09	Original Targets 2009-10	Medium Term Targets		
					2010-11	2011-12	2012-13
5.1	Teaching and research services to health sector	Postgraduate medical students - lower diploma (number)	143	161	164	208	208
		Postgraduate medical students - higher diploma (number)	120	152	152	175	175
		Paramedics trainees (number)	335	665	665	665	690

Budget by Inputs (Object Classification)

Rs. '000

Code	Description	Actual Expenditure (Preliminary) 2008-09	Original Budget 2009-10	Medium Term Budget Estimates		
				2010-11	2011-12	2012-13
A01	Employee Related Expenses	5,525,320	7,451,421	8,710,867	7,584,366	7,756,739
A02	Project Pre-Investment Analysis	1,146	127,526	144,321	121,928	124,382
A03	Operating Expenses	8,282,463	11,194,032	8,909,000	8,482,404	8,662,947
A04	Employees Retirement Benefits	4,379	13,446	27,247	25,092	50,927
A05	Grants, Subsidies & Write off Loans	737,986	972,577	999,954	1,001,900	1,004,876
A06	Transfers	198,018	378,117	439,480	441,481	475,137
A09	Physical Assets	699,490	3,507,360	1,220,785	1,315,576	1,295,380
A12	Civil Works	792,265	3,984,638	1,433,545	1,409,113	1,408,488
A13	Repairs & Maintenance	296,924	439,794	494,817	434,118	444,222
Total		16,537,991	28,068,911	22,380,016	20,815,978	21,223,098

Progress of Selected Construction Projects

Percentage

S. #	Name of Project(s)	Medium Term Targets		
		2010-11	2011-12	2012-13
		%	%	%
1	Establishment Of Reference Laboratory For Strengthening Of Food Quality Control.	100.00		
2	National Health. Information"Resource Centres, M/O Health" Islamabad.	8.00	15.00	22.00
3	Upgradation Of School Of Nursing Atfgh Islamabad	60.00	80.00	100.00
4	Rehabilitation Of Residential Colony Andwater Supply/Treatment System Atnih.	90.00	100.00	
5	Improvement & Upgradation Of Facilities At Pims, Islamabad	1.00	1.00	5.00
6	Upgradation Of Radiology Department At Pims Islamabad.	100.00		
7	Establishment Of National Resource Center For Raw Meterial Traditional Medicine, Nih, Islamabad.	70.00	100.00	
8	Hospital Waste Management At Pims Islamabad	45.00	60.00	75.00
9	Upgradation And Renovation Of Doctorsres At Pims Islamabad	30.00	60.00	100.00
10	Establishment Of Bio Safety Level-3 (Bsl-3) Laboratory Public Health Nih	100.00		
11	Establishment Of Allergy Center With Diagnostic & Curative Facilities, Nih, Islamabad.	70.00	100.00	
12	Upgradation And Renovation Of Nursinghostels And Residences At Pims.	30.00	30.00	40.00
13	Estt. Of Current Gmp Compliant Seraprocessing Labouratory Forcapacity Enhancement.	60.00	90.00	100.00
14	Establishment Of 400 Bedded Women Hospit	48.00	55.00	62.00
15	Cardiac Surgery Facilities At Pims	75.00	100.00	
16	In Country Training Programme Safemanagement Of New Born Infant Forchildren Hospital At Pims Islamabad	68.00	85.00	100.00
17	Construction Of Two Trauma Centres At Bhera And Chakri Intyexchange, Rawalpindi	45.00	60.00	75.00

Demands for Grants

The MINISTRY OF HEALTH has 4 Demand(s) in total:

S. #	Description	Demand Numbers
1	Health Division	55
2	Medical Services	56
3	Public Health	57
4	Development Expenditure of Health Division	151

Executive Authority

Housing and Works Division

Principal Accounting Officer(s)

Secretary, Housing and Works Division

Goal(s)

Housing and Works Division

The aim of the Ministry is acquisition and development of land and provision and maintenance of official and residential accommodation for the Federal Government and its employees

Budget by Outcomes

Rs. '000

S. #	Outcome(s)	Actual Expenditure (Preliminary) 2008-09	Original Budget 2009-10	Medium Term Budget Estimates		
				2010-11	2011-12	2012-13
1	Improved Administration	50,391	49,485	53,443	57,184	61,187
2	Availability of residential and official accommodation for the Federal Government and its employees	6,016,997	8,072,365	6,191,752	7,862,925	9,512,574
Total		6,067,387	8,121,850	6,245,195	7,920,109	9,573,761

Strategic Overview

SIGNIFICANT ACHIEVEMENTS DURING 2008-09

Ministry of Housing & Works is responsible for framing of National Housing Policy, its coordination & Monitoring; acquisition & development of sites, construction & maintenance of Federal Government buildings; matters relating to National Housing Authority, National Construction Limited, Estate Offices, Pakistan Public Works Department, Pakistan Housing Authority and Federal Government Employees Housing Foundation. It also supervises the management of Federal lodges, land and buildings belonging to Federal Government, Land and Buildings (Recovery of Possession) Ordinance, 1965, matters relating to the Federal Government Lands licensed to various Cooperative Housing Societies in Karachi except those under the Defense Division, fixation and recovery of rent of Government owned buildings etc.

i) During the year 2008-2009, under PWP-I an amount of Rs. 1509.680 million was allocated against 1306 schemes out of which 508 schemes have been completed. Similarly, under PWP-II, Rs.6,190.533 million was allocated for 2,070 schemes out of which 834 schemes have been completed successfully.

ii) Pak PWD is maintaining all federally owned and administered buildings in Pakistan. These include the residences in Aiwana-e-Sadar, Islamabad, Estate Guest Houses at Lahore and Karachi, Federal Public Service Commission buildings, Central Board of Revenue buildings, Supreme Court of Pakistan building, residences of the Judges and Federal Government employees etc. An allocation of Rs. 1314.418 million was made for maintenance of buildings. In addition, about 6000 government owned houses and more than 100 government offices were also maintained by the Department.

iii) Allotments of Govt. owned accommodation are being made as per provisions of Accommodation Allocation Rules, 2002.

iv) The General Waiting List (GWL) is being maintained by the Computer Cell of the Estate Office. The record of all categories of Government owned accommodation and other data have been computerized. Although record was burnt in the incident of Lal Masjid on 3rd July, 2007, yet the record of Government owned accommodation has been reconstructed / computerized. The GWL is also available on the Website of the Estate Office and can be accessed on "www.estate.office.gov.pk."

v) 980 Government accommodations of various categories have been allotted to the Federal Government Servants during the year 2008-09. 233 Government accommodations were got vacated from un-authorized / illegal occupants during the same year.

vi) The Estate Office has recovered Rs.300.00 million during the year 2008-09.

vii) Pakistan Housing Authority undertook 18 projects involving around 4,500 housing units in 4 major urban centers of Karachi, Lahore, Peshawar and Islamabad at the estimated cost of Rs.5.00 billion.

viii) Approximately 8,000-10,000 unskilled and skilled workers remained employed on various projects besides above 500 professionals. In addition, more than 40 sick downstream industries were revived.

ix) Despite non-implementation of Cabinet decisions, PHA substantially completed building works at 16 projects; two projects located at Sector I-11, Islamabad are still under construction due to dismal performance of the contractor. However, PHA has taken some extra ordinary measures to get the project completed very shortly.

x) Out of 4,476 apartments, the possessions of 4168 apartments have been offered to the allottees and remaining 308 apartments will be handed over very shortly.

xi) Work on two projects at Shabbir Town, Lahore and I-11, Islamabad consisting of 136 apartments was started in May 2008 and will be completed by the end of June, 2010. PHA has sold all the apartments to the low and middle income segments of the country.

xii) National Construction Limited (NCL), a Public Limited Company, wholly owned by GOP, has completed two Projects having total contract value of Rs. 295.826 million successfully during the Year 2008 - 09.

xiii) New works valuing Rs 95.6 million were acquired by the Company during the financial year 2008-09.

MAJOR CHALLENGES

Ministry of Housing & Works is the controlling authority of all the budgetary matters of Ministry and its attached departments i.e. Pakistan Public Works Department (PWD), National Housing Authority and Estate Office Management. The Ministry is facing difficulties due to non-provision of funds against the allocation made during the financial year 2008-09 and 2009-10 by the Finance Division. Resultantly the projected targets could not be achieved and completion /progress of various schemes delayed. Finance Division is also not providing funds as per requirements thereby causing delayed shortage of funds under all the Budget Grants.

Budget by Outputs (Service Delivery)

The following outputs represent a stream of services delivered in order to achieve the above outcomes. These output are presented for each outcome separately and cross referenced accordingly.

S. #	Output(s)	Actual Expenditure (Preliminary) 2008-09	Original Budget 2009-10	Medium Term Budget		
				2010-11	2011-12	2012-13
Rs. '000						
Outcome 1: Improved Administration						
1.1	Administrative Services	50,391	49,485	53,443	57,184	61,187
Outcome 2: Availability of residential and official accomodation for the Federal Government and its employees						
2.1	Residential & official accomodation services.	107,365	137,777	127,800	136,746	146,319
2.2	Construction, civil works & real estate maintenance service.	5,909,631	7,934,588	6,063,952	7,726,179	9,366,255
Total		6,067,387	8,121,850	6,245,195	7,920,109	9,573,761

Selected Performance Indicators and Targets by Outputs (Service Delivery)

The following are the indicators and targets for the outputs presented above.

S. #	Outputs	Indicators	Targets Achieved 2008-09	Original Targets 2009-10	Medium Term Targets		
					2010-11	2011-12	2012-13
1.1	Administrative Services	Adherence to timelines regarding administrative work	100%	100%	100%	100%	100%
2.1	Residential & official accommodation services.	Processing time for allotment of available accommodation to Employees	7 days	7 days	7 days	7 days	7 days
		Percentage allotment of available accommodation to Employees	100%	100%	100%	100%	100%
		Number of houses available for allotment	27,774	27,774	27,774	27,774	27,774
		Number of available accommodation for allotment in Federal Lodges	783	783	783	783	783
		Percentage of available accommodation allotment in Federal Lodges on timely basis	100%	100%	100%	100%	100%
2.2	Construction, civil works & real estate maintenance service.	Processing time for Allotment of available accommodation in Federal Lodges	7 days	7 days	7 days	7 days	7 days
		Number of Building Construction Projects			28	19	41
		Number of Road Construction Projects			2		1

Budget by Inputs (Object Classification)

Rs. '000

Code	Description	Actual Expenditure (Preliminary) 2008-09	Original Budget 2009-10	Medium Term Budget Estimates		
				2010-11	2011-12	2012-13
A01	Employee Related Expenses	622,494	647,886	781,397	793,295	848,826
A03	Operating Expenses	466,105	729,223	606,744	727,440	845,520
A04	Employees Retirement Benefits	249	400	608	651	696
A05	Grants, Subsidies & Write off Loans	4,223	5,160	5,395	5,703	6,032
A06	Transfers	490	1,055	1,105	1,182	1,265
A09	Physical Assets	21,174	25,173	24,720	26,450	28,302
A12	Civil Works	4,024,850	5,831,018	3,880,185	5,354,194	6,761,143
A13	Repairs & Maintenance	927,802	881,935	945,041	1,011,194	1,081,977
	Total	6,067,387	8,121,850	6,245,195	7,920,109	9,573,761

Progress of Selected Construction Projects

S. #	Name of Project(s)	Percentage		
		Medium Term Targets		
		2010-11	2011-12	2012-13
		%	%	%
1	Development Of Six Low Income Housing Schemes (Southern Punjab)	70.00		
2	Construction Of New Secretariat Block , Constitution Avenue, Islamabad	65.00		
3	Prime Minister'S Special Initiative For Housing For The Government Servants (Revolving Fund)	53.00		
4	Prime Minister'S Special Initiative For Housing For The Poor (Including Sasti Basti)	54.00		
5	Construction Of Bridge Over River Ravi At Mal Fityana District T.T Singh	25.00		

Demands for Grants

The MINISTRY OF HOUSING AND WORKS has 5 Demand(s) in total:

S. #	Description	Demand Numbers
1	Housing and Works Division	58
2	Civil Works	59
3	Estate Offices	60
4	Federal Lodges	61
5	Capital Outlay on Civil Works	178

Executive Authority

Human Rights Division

Principal Accounting Officer(s)

Secretary, Human Rights Division

Goal(s)

Human Rights Division

Promotion and Protection of Human Rights and creation of soft image of the country.

Budget by Outcomes

S. #	Outcome(s)	Actual Expenditure (Preliminary) 2008-09	Original Budget 2009-10	Rs. '000		
				Medium Term Budget Estimates		
				2010-11	2011-12	2012-13
1	Assurance of Human Rights in Pakistan as guarantee in the Constitution of Pakistan and in accordance with International Conventions	28,711	56,562	101,087	108,163	115,734
	Total	28,711	56,562	101,087	108,163	115,734

Strategic Overview

SIGNIFICANT ACHIEVEMENTS DURING 2008-09

- Preparation and submission of Draft Bill for establishment of National Commission for Human Rights in the National Assembly in December, 2008.
- Establishment of National Human Rights Coordination Committee & Formation of Inter departmental Committees for provincial coordination.
- Action on 11004 complaints and news clippings regarding Human Rights violations received in all the 4 provinces was taken up with the concerned authorities/agencies in the year 2008 - 2009.
- In the FY 2008-09 financial assistance was provided to 45 human rights violation/ hardship cases from Relief and Revolving Funds.
- Preparation of draft Bill for Establishment of Benazir Bhutto Shaheed Human Rights Fund on the Prime Minister directive. The Bill has been submitted to the Cabinet for consideration before its submission to Parliament. An amount of Rs.10 million is required subject to approval of the Bill.
- Ten days activities from 10th -20th December, 2008 were carried out throughout the country by Ministry and its four regional offices in connection with International Human Rights Day.
- Effective coordination with relevant state organs for implementation of signed International treaties and coordination with International bodies on Human Rights.
- Visits to 10 Jails by Minister for Human Rights, Secretary, and other officers of the Ministry. The problems of the Prisoners and Jail Authorities were noted and taken up with concerned authorities at appropriate level for necessary action.
- Minister for Human Rights called a meeting of local Non-governmental Organizations (NGOs) and with their help, medicines, food and other necessary items were collected and furnished to Locally Displaced Persons of Swat, Malakand Division.

MAJOR CHALLENGES

- The present set up of the committee and rules regarding Relief and Revolving Funds are the main cause of delay in timely approval/disposal of financial assistance to human rights victims and in hardship cases.
- During the Military Government, the Human Rights Wing was completely paralyzed. It was upgraded to an independent Human Rights Division on 5th December, 2007, but no funds and staff were sanctioned to the newly independent Division. Even when the Division was further up-graded to an independent Ministry on November, 03, 2008, for the first six months sufficient funds were not furnished by the Ministry of Finance. The Establishment Division has not provided officers against the available posts and due to acute shortage of Officers/Officials the work of the Ministry is suffering badly.
- Sufficient funds were not available for financial relief to Victims of Human Rights violations and in hardship cases. Fourteen years ago for this purpose about Rs. 9 million were furnished by Ministry of Finance, and currently it is less than Rs.1 million. Its enhancement up to Rs. 10 million is required in F.Y 2010-11.
- Sufficient funds were not available for Minister for Human Rights, Members of Senate Functional Committee and National Assembly Standing Committee on Human Rights to Geneva to represent Pakistan in the Quarterly & Annual meetings of the United Nations Human Rights Council. An amount of Rs. 5 million is required for the purpose in the FY 2010-11.
- Sufficient funds were not available for visits of Member of Human Rights Fact Finding Parliamentary Committees at the

place of occurring of serious Human Rights violation anywhere in the country. An amount of Rs. 3 million is required for the purpose.

- Mass awareness of Human Rights throughout the country is one of the main causes of the establishment of this Ministry. For printing of different material for distributions among the students and general public, purchase of transport, multimedia etc.

- Establishment of Advocacy and Awareness Raising Cell, Advisory Cell, Research Cell and Expansion of Ministry of Human Rights at Districts level. The work will be completed in 2 phases. In phase-I, an amount Rs. 50 million is required in the FY-2010-11.

FUTURE POLICY PRIORITIES

- Installation of Complaint Boxes at the District and Tehsil level, Courts has been initiated. The work will be completed in 3 phases. In phase-I, an amount of Rs. 0.5 million is required in the FY-2010-11.

- Placement of representatives of Human Rights Wings in each District for appearance in the Courts.

- Closer coordination with Provincial Human Rights Departments and Civil Society.

- For activation of Diyat, Arsh and Daman Fund, an amount of Rs. 20 million is required for the purpose in the F.Y 2010-11.

- To build up nation wide consensus on International Covenants before its ratifications. An amount of Rs. 5 million is required in F.Y-2010-11 in order to coordinate with stake holders, arrangement of seminars and collection of data regarding public opinion.

Budget by Outputs (Service Delivery)

The following outputs represent a stream of services delivered in order to achieve the above outcomes. These output are presented for each outcome separately and cross referenced accordingly.

S. #	Output(s)	Actual Expenditure (Preliminary) 2008-09	Original Budget 2009-10	Medium Term Budget		
				2010-11	2011-12	2012-13
Rs. '000						
Outcome 1: Assurance of Human Rights in Pakistan as guarantee in the Constitution of Pakistan and in accordance with International Conventions						
1.1	Promulgation/Amendment in legislation, facilitation of complainants, liason with national and international bodies and pormotion of public awareness relating to human rights	28,711	56,562	101,087	108,163	115,734
Total		28,711	56,562	101,087	108,163	115,734

Selected Performance Indicators and Targets by Outputs (Service Delivery)

The following are the indicators and targets for the outputs presented above.

S. #	Outputs	Indicators	Targets Achieved 2008-09	Original Targets 2009-10	Medium Term Targets		
					2010-11	2011-12	2012-13
1.1	Promulgation/Amendment in legislation, facilitation of complainants, liaison with national and international bodies and promotion of public awareness relating to human rights	Average number of Human Rights violation expected to be followed up.		360	5,000	7,500	10,000
		Human Rights Awareness Programme at Schools, Colleges and Universities.			100	200	500
		Number of workshops/seminars to be conducted for promotion of Human Rights		5	15	20	35
		Vist to jail for human rights violation surveillance			50	100	300
		Visits to Hospitals for human rights violation surveillance			100	200	500
		Visits to different work places in connection with monitoring of Child Labour/Force Labour.			30	70	100
		Number of beneficiaries for financial assistance		50	500	800	1000
		Preparation of fact finding reports on serious Human Rights violation cases through out Pakistan by Members of Senate Functional Committee on Human Rights and National Assembly Standing Committee on Human Rights and Officers of Ministry of Human			100	200	500
		Rights, its monitoring up to the finding of the Supreme Court of Pakistan.					

Budget by Inputs (Object Classification)

Rs. '000

Code	Description	Actual Expenditure (Preliminary)	Original Budget	Medium Term Budget Estimates		
		2008-09	2009-10	2010-11	2011-12	2012-13
A01	Employee Related Expenses	19,253	29,213	34,514	36,819	39,614
A03	Operating Expenses	7,560	16,901	19,842	21,177	22,845
A04	Employees Retirement Benefits	0	153	55	59	62
A05	Grants, Subsidies & Write off Loans	890	1,753	40,701	43,600	46,237
A06	Transfers	98	469	445	477	510
A09	Physical Assets	379	6,552	4,211	4,567	4,889
A13	Repairs & Maintenance	531	1,521	1,319	1,464	1,577
Total		28,711	56,562	101,087	108,163	115,734

Demands for Grants

The MINISTRY OF HUMAN RIGHTS has 1 Demand(s) in total:

S. #	Description	Demand Numbers
1	Human Rights Division	62

Executive Authority

Industries and Production Division

Principal Accounting Officer(s)

Secretary, Industries and Production Division

Goal(s)

Industries and Production Division

To play leadership role in formulating and implementing a comprehensive strategy for rapid industrialization of Pakistan which aims at maximizing job creation and enhancing Pakistan's international competitiveness

Budget by Outcomes

Rs. '000

S. #	Outcome(s)	Actual Expenditure (Preliminary) 2008-09	Original Budget 2009-10	Medium Term Budget Estimates		
				2010-11	2011-12	2012-13
1	Employment generation, growth and development	1,702,255	6,356,944	1,779,045	4,713,452	6,028,392
2	Industrial growth and industrial infrastructure development	95,633	263,149	135,392	65,796	69,823
3	Development of emerging sectors to achieve the goals of diversification	956,739	2,677,420	1,872,912	327,733	351,255
Total		2,754,627	9,297,513	3,787,349	5,106,981	6,449,470

Strategic Overview

SIGNIFICANT ACHIEVEMENTS DURING 2008-09

An expenditure of Rs. 2.290 billion has been incurred during 2008-09 in the Ministry of Industries & Production against allocation of Rs. 8.239 billion and revised allocation of Rs. 6.739 billion in the PSDP 2008-09. The major projects initiated during the year include Gujranwala Business Centre, Gujranwala, sports Industries Development Centre, Sialkot, Gujranwala Tools Dies and Moulds Centre, 2MGD Water Desalination Project Gwadar Balochistan, Ceramics Complex Gujranwala, Product Development Centre for composite Based Sports Goods Sialkot, Development project of Pakistan Gem and Jewellery Development Corporation, Development of Marble and Granite Sector, Expansion of Network of Utility Stores Corporation.

MAJOR CHALLENGES

Main challenge faced by the Ministry in achieving a desirable level of resources is budgetary constraints on its releases of funds, Funds were not released according to the approved cash / work plans of the projects of MOI&P in year 2008-09.

FUTURE POLICY PRIORITIES

Achieving accelerated industrialization is the foremost goal by capitalizing upon national strength and mitigation of weaknesses. The Development projects are geared to act as pilot / demonstration effect / interventions to provide skill development, common training facilities, technological transfer and in some cases common machinery pools. The basic thrust of development projects is, therefore, on manufacturing and technology drawn growth within a framework, which encourage economy of scale, value addition and diversification of products and processes to make export oriented products internationally competitive through facilitation to the industrial sector by Common Facility Centers (CFC).

Budget by Outputs (Service Delivery)

The following outputs represent a stream of services delivered in order to achieve the above outcomes. These output are presented for each outcome separately and cross referenced accordingly.

S. #	Output(s)	Actual Expenditure (Preliminary) 2008-09	Original Budget 2009-10	Medium Term Budget			Rs. '000
				2010-11	2011-12	2012-13	
Outcome 1: Employment generation, growth and development							
1.1	Industrial infrastructure development and other initiatives on pilot basis (demonstration effect) in order to attract private investment per se and through public private partnership	492,479	4,945,736	772,909	0	0	
1.2	Facilitation to industrial sectors through the provision of sophisticated machines & equipment and tools & spares (Common Training facility Centres/common machine pools)	532,701	759,002	605,735	185,672	198,669	
1.3	Gain efficiency and competitiveness	656,398	530,191	344,943	4,500,000	5,800,000	
1.4	Enhancing current scale of industrial operations through promotion and development of industrial units especially in remote areas.	20,677	122,015	55,458	27,780	29,723	
Outcome 2: Industrial growth and industrial infrastructure development							
2.1	Capacity development in respect of human capital as well as technological improvement through transfer of latest technology in the industrial sector	71,319	224,549	94,592	23,613	24,687	
2.2	Innovation, development and efficiency in industrial sector promoted through skill development capacity & technological up-gradation; Computer aided designing & computer aided manufacturing; cutting out on energy losses; meeting quality and standards	24,314	38,600	40,800	42,183	45,136	
Outcome 3: Development of emerging sectors to achieve the goals of diversification							
3.1	Development of small and medium business entities and facilitation; agro food processing industry; gems and jewellery; marble and granite export oriented projects; women empowerment in business activity	839,582	2,254,155	1,262,749	180,329	192,957	
3.2	Research & Development to achieve greater competitiveness. Development of indigenous skills in arts & crafts of different regions by introducing modern techniques	117,157	423,265	610,163	147,404	158,298	
Total		2,754,627	9,297,513	3,787,349	5,106,981	6,449,470	

Selected Performance Indicators and Targets by Outputs (Service Delivery)

The following are the indicators and targets for the outputs presented above.

S. #	Outputs	Indicators	Targets Achieved 2008-09	Original Targets 2009-10	Medium Term Targets		
					2010-11	2011-12	2012-13
1.1	Industrial infrastructure development and other initiatives on pilot basis (demonstration effect) in order to attract private investment per se and through public private partnership	Number of initiatives to be launched			14		
1.2	Facilitation to industrial sectors through the provision of sophisticated machines & equipment and tools & spares (Common Training facility Centres/common machine pools)	Number of Common Facility Training Centres to be launched			30		
		Number of trainings to be conducted	1779	1800	1850	1920	1950
		Number of Production Jobs	528	550	600	650	700
		Number of Policies	5	6	6	7	7
1.3	Gain efficiency and competitiveness	Number of initiatives to improve competitiveness			13		
1.4	Enhancing current scale of industrial operations through promotion and development of industrial units especially in remote areas.	Number of initiatives to be launched			3		
2.1	Capacity development in respect of human capital as well as technological improvement through transfer of latest technology in the industrial sector	Number of Training Centres / Common Facility Training Centres			15		
		Training consultancy and education	3623	4000	4200	4500	5000
2.2	Innovation, development and efficiency in industrial sector promoted through skill development capacity & technological up-gradation; Computer aided designing & computer aided manufacturing: cutting out on energy losses; meeting quality and standards	Number of Training Centres / Common Facility Training Centres			15		
		Training and Courses	38	31	46	46	46

S. #	Outputs	Indicators	Targets Achieved 2008-09	Original Targets 2009-10	Medium Term Targets		
					2010-11	2011-12	2012-13
3.1	Development of small and medium business entities and facilitation; agro food processing industry; gems and jewellery; marble and granite export oriented projects; women empowerment in business activity	Number of Specific Projects Launched			11		
		Training and Capacity Building	244	160	150	150	150
		Direct Facilitation to Small and Medium Enterprises (SME) to Help Desk	5860	6375	6700	7125	7650
		Business Plans	23	36	40	42	47
3.2	Research & Development to achieve greater competitiveness. Development of indigenous skills in arts & crafts of different regions by introducing modern techniques	Number of Initiatives			6		

Budget by Inputs (Object Classification)

Rs. '000

Code	Description	Actual Expenditure (Preliminary) 2008-09	Original Budget 2009-10	Medium Term Budget Estimates		
				2010-11	2011-12	2012-13
A01	Employee Related Expenses	102,212	104,614	110,529	413,587	442,541
A03	Operating Expenses	47,355	59,449	63,311	163,860	174,788
A04	Employees Retirement Benefits	689	1,899	2,709	4,199	4,393
A05	Grants, Subsidies & Write off Loans	2,601,987	9,125,765	3,601,807	4,502,094	5,802,177
A06	Transfers	649	352	602	6,116	6,921
A09	Physical Assets	10	3,165	6,145	8,138	9,281
A13	Repairs & Maintenance	1,725	2,269	2,246	8,987	9,369
Total		2,754,627	9,297,513	3,787,349	5,106,981	6,449,470

Demands for Grants

The MINISTRY OF INDUSTRIES AND PRODUCTION has 4 Demand(s) in total:

S. #	Description	Demand Numbers
1	Industries and Production Division	63
2	Department of Investment Promotion and Supplies	64
3	Other Expenditure of Industries and Production Division	65
4	Capital Outlay on Industries Development	179

Executive Authority

Information and Broadcasting Division

Principal Accounting Officer(s)

Secretary, Information and Broadcasting Division

Goal(s)

Information and Broadcasting Division

To project, promote and publicize policies and activities of the government and the country both domestically and abroad by involving opinion makers and the populace alike and developing infrastructure.

Budget by Outcomes

S. #	Outcome(s)	Actual Expenditure (Preliminary) 2008-09	Original Budget 2009-10	Medium Term Budget Estimates			Rs. '000
				2010-11	2011-12	2012-13	
1	To prepare well informed public opinion in Pakistan about Government policies and activities and involve the populace in decision making over relevant matters.	3,110,510	2,603,915	2,978,061	3,196,406	3,437,151	
2	Improved image of Pakistan and its Government's policies abroad	438,143	384,603	503,455	538,645	578,396	
3	Well trained and professionally equipped media personnel as well as information experts.	13,353	34,242	37,903	205,554	343,392	
4	Developed media outlets serving as sources of information, education and entertainment.	24,212	46,650	28,545	205,402	373,085	
Total		3,586,218	3,069,410	3,547,964	4,146,007	4,732,024	

Strategic Overview**SIGNIFICANT ACHIEVEMENTS DURING 2008-09**

External publicity wing of the ministry facilitated foreign journalists for international coverage of domestic events. Electronic publishing wing got published articles in the foreign press. Cyber wing of the ministry developed and maintained website of the President of Pakistan. Press information department issued press releases and conveyed feed back against the policies of the federal government. Press information department organized press conferences of the federal ministers and facilitated media coverage of visits of the dignitaries. Press information department issued 365 daily press statements for information to the President and the Prime Minister. During the financial year 2008-09 this Ministry disbursed financial grant of Rs.190,044,000/- to various Press Clubs and Journalists in order to promote this sector. 25 Specialized Training Programs were conducted for information group probationers from November 2008 to October 2009. Press information department of this Ministry released 6800 advertisements of the Federal Government to the Print Media.

MAJOR CHALLENGES

The shortage of funds allocation by the Finance Division is the biggest challenge faced by the Ministry. Targets of development projects were not met completely due to non-availability of adequate funds.

FUTURE POLICY PRIORITIES

Production, dissemination and facilitation for the free flow of information to empower the Pakistani people to participate in nation building and development. Seek out international co-operation in the field of mass media, films and broadcasting. Promotion of research and training by provision of better facilities to information professionals and media representatives.

Budget by Outputs (Service Delivery)

The following outputs represent a stream of services delivered in order to achieve the above outcomes. These output are presented for each outcome separately and cross referenced accordingly.

S. #	Output(s)	Actual Expenditure (Preliminary) 2008-09	Original Budget 2009-10	Medium Term Budget			Rs. '000
				2010-11	2011-12	2012-13	
Outcome 1: To prepare well informed public opinion in Pakistan about Government policies and activities and involve the populace in decision making over relevant matters.							
1.1	To project, publicise and promote the activities and policies of the Government of Pakistan.	2,954,741	2,439,916	2,798,224	3,003,216	3,229,664	
1.2	To organize proper coordination, policy formulation and administrative support.	155,769	163,999	179,837	193,190	207,487	
Outcome 2: Improved image of Pakistan and its Government's policies abroad							
2.1	To disseminate and project Pakistan and its Government abroad through interaction and liaison with international media.	434,756	379,504	503,455	538,645	578,396	
2.2	To establish close interaction and linkage with international media related organizations.	3,388	5,099	0	0	0	
Outcome 3: Well trained and professionally equipped media personnel as well as information experts.							
3.1	To promote research and provide training facilities to information professionals and media representatives.	13,353	34,242	37,903	205,554	343,392	
Outcome 4: Developed media outlets serving as sources of information, education and entertainment.							
4.1	To develop electronic media outlets, particularly under state supervision in Pakistan for effective public reach out.	0	0	0	10,630	0	
4.2	To regulate media and nurture news agencies and news sources.	24,212	46,650	28,545	194,772	373,085	
Total		3,586,218	3,069,410	3,547,964	4,146,007	4,732,024	

Selected Performance Indicators and Targets by Outputs (Service Delivery)

The following are the indicators and targets for the outputs presented above.

S. #	Outputs	Indicators	Targets Achieved 2008-09	Original Targets 2009-10	Medium Term Targets		
					2010-11	2011-12	2012-13
1.1	To project, publicise and promote the activities and policies of the Government of Pakistan.	Timely coverage of important events and feeding back to the Federal Minister.	100%	100%	100%	100%	100%
		Number of documentaries to be produced by DFP.	8	12	14	17	20
		Number of Books to be produced by Directorate of Films and Publications.	5	6	8	10	13
		Number of Journals to be produced by Directorate of Films and Publications.	98	102	110	115	125
		Timely updation of President's and Information & Broadcasting Website regarding important events. (Percentage of events covered on time).	100%	100%	100%	100%	100%
1.2	To organize proper coordination, policy formulation and administrative support.	Timeliness in documentation	90%	95%	100%	100%	100%
		Accuracy in documentation	100%	100%	100%	100%	100%
		Number of development project concepts to be realized by Planning & Monitoring Cell.	15	20	25	28	30
		Number of Monitoring Reports to be produced by Planning & Monitoring Cell.	9	12	15	17	21
2.1	To disseminate and project Pakistan and its Government abroad through interaction and liaison with international media.	Timely coverage of events for Pakistan's image building	100%	100%	100%	100%	100%
2.2	To establish close interaction and linkage with international media related organizations.	Number of countries with whom programs will be exchanged for image building of Pakistan.	80	90	92	95	98

S. #	Outputs	Indicators	Targets Achieved 2008-09	Original Targets 2009-10	Medium Term Targets		
					2010-11	2011-12	2012-13
		Number of National Events on which special documentaries will be telecast.	5	6	8	10	13
3.1	To promote research and provide training facilities to information professionals and media representatives.	Government officers to be trained by Information Services Academy (11 months course)	9	11	13	14	16
		Number of Journalists from FATA / FANA to be trained (1 week course conducted biannually)	38	40	42	45	48
		Number of Journalists to be trained (1 week course conducted biannually)	37	40	41	44	47
4.2	To regulate media and nurture news agencies and news sources.	Number of circulation audits to be conducted by Audit Bureau of Circulation.	900	1,000	1,200	1,400	1,700
		Number of meetings of the Provincial Assessment Committee of Press Council of Pakistan (PCP) to be held	18	25	27	30	32

Budget by Inputs (Object Classification)

Code	Description	Actual Expenditure (Preliminary) 2008-09	Original Budget 2009-10	Medium Term Budget Estimates			Rs. '000
				2010-11	2011-12	2012-13	
A01	Employee Related Expenses	501,277	491,982	580,915	646,776	690,040	
A02	Project Pre-Investment Analysis	0	12,691	0	0	0	
A03	Operating Expenses	946,737	459,935	539,055	621,130	664,407	
A04	Employees Retirement Benefits	3,187	2,397	4,351	4,662	5,009	
A05	Grants, Subsidies & Write off Loans	2,085,489	2,055,921	2,342,810	2,515,084	2,707,770	
A06	Transfers	6,420	4,685	5,709	8,217	9,164	
A09	Physical Assets	25,666	29,280	57,506	89,031	161,076	
A12	Civil Works	0	0	0	240,000	470,000	
A13	Repairs & Maintenance	17,442	12,519	17,618	21,107	24,558	
Total		3,586,218	3,069,410	3,547,964	4,146,007	4,732,024	

Progress of Selected Construction Projects

S. #	Name of Project(s)	Percentage		
		2010-11	2011-12	2012-13
		%	%	%
1	Construction Of Multi-Storey Building For Office Accommodation Of M/O I&B (Survey And Feasibility Study)Pc-Ii, Islamabad	100.00		

S. #	Name of Project(s)	Percentage		
		Medium Term Targets		
		2010-11	2011-12	2012-13
		%	%	%
2	Up-Gradation/Renovation Of Block No. 37,38 And 39 For Press Information Department At Pak Secretariat, A. M. Area, Karachi	60.00	100.00	
3	Office Building For The Institute Of Regional Studies (Irs)/Pc-Ii, Islamabad	100.00		

Demands for Grants

The MINISTRY OF INFORMATION AND BROADCASTING has 6 Demand(s) in total:

S. #	Description	Demand Numbers
1	Information and Broadcasting Division	66
2	Directorate of Publications, Newsreels and Documentaries	67
3	Press Information Department	68
4	Information Services Abroad	69
5	Other Expenditure of Information and Broadcasting Division	70
6	Development Expenditure of Information and Broadcasting Division	152

Executive Authority

Information Technology and
Telecommunications Division

Principal Accounting Officer(s)

Secretary, Information Technology and
Telecommunications Division

Goal(s)

Information Technology and
Telecommunications Division

Creation of efficient ICT enabled environment through formulation and implementation of policies and legal framework, infrastructure development, good governance practices implementation, improved public services destined to contribution in socio economic growth of country.

Budget by Outcomes

S. #	Outcome(s)	Actual Expenditure (Preliminary) 2008-09	Original Budget 2009-10	Medium Term Budget Estimates			Rs. '000
				2010-11	2011-12	2012-13	
				1	Assurance of secured electronic transactions	1,092	13,416	6,737	7,006	7,287
2	Assurance of smooth and efficient working of ICT (Information & Communication Technologies) Sector	82,174	155,944	176,895	174,907	183,603	
3	Efficient and Responsive Private Sector to Enhance Economic Contribution through ICT (Information & Communication Technologies) Services	277,295	364,803	144,717	501,342	123,625	
4	Availability of skilled Human Resources for IT and Telecom Sectors	223,230	606,504	1,345,849	1,563,561	2,660,340	
5	Availability of quality telecom services to Public and Private Sector in Pakistan, AJK and Northern Areas	1,564,892	1,594,111	1,423,691	1,499,326	1,649,517	
Total		2,148,684	2,734,778	3,097,889	3,746,142	4,624,372	

Strategic Overview**SIGNIFICANT ACHIEVEMENTS DURING 2008-09**

Ministry of IT & Telecom has primary responsibility of creation of efficient ICT enabled environment through formulation and implementation of policies and legal framework, infrastructure development, good governance practices implementation, improved public services destined to contribution in socio economic growth of country.

On IT front the Ministry of Information Technology during the last one year continued its thrust in the core areas of E-governance, IT capacity building and promotion of Pakistan's software industry. Through its attached departments (Electronic Government Directorate, Pakistan Computer Bureau and Pakistan Software Export Board), the Ministry of IT had been engaged in number of new and on-going projects with the aim of providing IT infrastructure for enhancing productivity, facilitating good governance, improving delivery of public services and contributing towards the overall socio economic growth of the country. The major activities and achievements in these areas during the last one year are detailed below:

1. E-Governance

For facilitating internal efficiency and effectiveness within the government, as well as, improving services to citizens, Ministry of IT, through its e-Government Directorate (EGD), has been engaged in the following initiatives:

Three Telemedicine Centers were launched at Holy Family Hospital Rawalpindi, Jinnah Postgraduate Center Karachi & Mayo Hospital Lahore providing quality healthcare at the doorstep. During the last one year 7000 patients of the rural areas have been provided remote consultation facility with specialists.

A fully functional computerized online Submission of Hajj Application System has been developed for Ministry of Religious Affairs which covers online submission of Hajj applications, Group/Party formation for Ballot, Ballot for Hajj Applications under Government Hajj Scheme, Flight Scheduling and accommodation booking at Hajji Camps and at Saudi Arabia. In the last Hajj season, a total of 133,000 applications were collected and processed electronically.

Project for the automation of major internal functions of Islamabad Police, providing connectivity with 13 police stations and 11 office locations of Islamabad Police. A total of about 4,012 FIRs, 220,418 driving licenses, and approximately 8,000 daily calls received by Rescue-15 were processed through this system.

A project was launched for provision of online access to a database of Statutory and Case Laws at the Supreme Court, High Court and District Bar Associations. During the past one year services of the latest Case Laws was provided to 60,000 lawyers throughout the country.

E-Office applications have been developed for the Federal Government business processes common to all Divisions. The initial pilot implementation at Ministry of IT is underway.

A project on automation of Securities and Exchange Commission of Pakistan has been launched that would enable the companies to register online with SECP, submit their returns electronically as well as track their complaints online. At present 37% of the total registered companies are utilizing these services.

Hospital Management Information System (HMIS) has been implemented at Pakistan Institute of Medical Sciences (PIMS) and CDA Hospital for delivery of improved patient services, efficient retrieval of medical record and availability of digital images (X-rays, CT-Scan etc) resulting in major cost savings.

A project aimed at establishing a GIS based data infrastructure of development activities at Federal and Provincial level has been initiated. This would provide the planners an accurate spatial view of the economic landscape of the country including roads and rail network, drainage network etc and would result in efficient management and planning of development projects. The initial pilot implementation at 5 districts is underway.

The whole environment of GoP web portal has recently been revamped to cater for the large volume of public visits. A part of its natural move towards interactive and transactional phases, EGD is incorporating citizen-services through the portal to provide a central self-services gateway to the citizens.

2. IT industry support and promotion

During the last one year, Ministry of IT, through Pakistan Software Export Board (PSEB), has put concerted efforts to increase IT and IT enabled services related to software exports through following major initiatives:

Establishment of Information Technology Park at Lahore in collaboration with M/S Shaheen Foundation with a covered area of 360,000 square feet, equipped with high speed redundant fiber connectivity, backup power supply, modern security surveillance system and other safety and security features.

Approved 708 apprentices to 13 IT companies under its 'IT Industry Apprenticeship' program whereby selected companies have been offered a financial subsidy of Rs.180,000/- per apprentice for a period of one year.

Successfully placed 1,180 fresh IT graduates as 'Interns' in IT companies across the country for a period of three months to enhance their skill set through on-job training. More than 95% Interns have secured permanent employment due to this initiative of the government.

In order to secure international quality and security certification 'ISO 27001', PSEB has increased the size of the selected companies from 5 to 10.

PSEB issued recommendatory guidelines for adoption of modern clauses for transfer of personal data from the European Union (EU) to third countries and binding corporate rules for international transfer of personal data in order to enable Pakistani IT companies to gain confidence of international outsourcing community specially the EU, and increase IT/ITeS exports of the country.

To promote Open Source Technology in the country, PSEB has conducted 17 training workshops and Seminars and trained over 590 IT professionals' in the key disciplines. In addition, 11 organizations were facilitated in migration their process from proprietary technology to open source software/technology.

Due to numerous incentives of the government, 294 new IT companies were registered including 221 Call Centers.

Pakistan's IT and IT Enabled Services export reported by the State bank of Pakistan has been increased to US\$156.518 million from July 2008 to March 2009. This is 34.36% higher than the previous year.

3. IT Capacity building

To promote IT culture and development of IT human resource in Federal and Provincial government Ministry of IT, through Pakistan Computer Bureau (PCB), has under taken various initiatives that include the following:

- Training in IT discipline to over 5,000 employees of the Federal and Provincial Government all over the country
- 175 special people were trained in the use of I.T. As a result about 40 to 50% of these special people have been able to get employment

- Technical support to Ministries/Divisions by deploying Network Administrators, Assistant Network Administrators, Software Engineers and Web Experts on full time basis for running the IT systems uninterruptedly.

- Support to the Benazir Income Support Program by facilitating the application and interview process.

The Ministry of IT has also imparted distance learning education to over 36,000 students through Virtual University. Total of 20,632 new students were enrolled the preceding year. Similarly, IPTV was launched to transmit live VU video lectures to students over the internet. The lectures were also made available to students all over the world through the University's own channel on the internationally popular video hosting service (Youtube).

MAJOR CHALLENGES

The Ministry every year undergoes a rigorous exercise in preparing the cash plan which then agreed with the planning commission and the finance division. However when the budget gets into the execution phase, the funds are not released accordingly which affect the overall objectives of this ministry. It is necessary that the process of Cash Plan may be reconsidered by the Ministry.

In previous budgeting system, all individual services and their impacts on the project level were quantified; however the overall goal of the Ministry and its impact was not clear. MTBF forms are integrated and focus on Ministry's key service areas and overall goal of the Ministry.

In the previous budgeting process, a repeated preparation of budget was carried out with changed dates and values. However through the MTBF process, the Ministry will have to prepare a three year budget considering the priority areas in true spirit.

While we appreciate the initiative of MTBF taken by the Ministry of Finance but at the same time we would like to suggest that Finance Division may honor the ceilings once they are approved.

Budget by Outputs (Service Delivery)

The following outputs represent a stream of services delivered in order to achieve the above outcomes. These output are presented for each outcome separately and cross referenced accordingly.

S. #	Output(s)	Actual Expenditure (Preliminary) 2008-09	Original Budget 2009-10	Medium Term Budget		
				2010-11	2011-12	2012-13
Rs. '000						
Outcome 1: Assurance of secured electronic transactions						
1.1	Formulation and implementation of legal and policy framework for secure electronic transactions	1,092	13,416	6,737	7,006	7,287
Outcome 2: Assurance of smooth and efficient working of ICT (Information & Communication Technologies) Sector						
2.1	Policy & legal framework development and administration support services	82,174	155,944	176,895	174,907	183,603
Outcome 3: Efficient and Responsive Private Sector to Enhance Economic Contribution through ICT (Information & Communication Technologies) Services						
3.1	Provision of financial and technical assistance to develop and export IT software products / services	268,771	342,572	120,266	462,899	106,625
3.2	Research for policy formulation and implementation for IT and Telecom sector	1,616	10,000	2,463	13,389	9,500
3.3	Facilitation to private sector to adopt automated (computerized) systems	5,329	7,231	15,488	18,072	0
3.4	Facilitation in implementation of de-regulation, liberalization and privatization of Telecommunication sector	1,580	5,000	6,500	6,982	7,500

						Rs. '000
S. #	Output(s)	Actual Expenditure (Preliminary) 2008-09	Original Budget 2009-10	Medium Term Budget		
				2010-11	2011-12	2012-13
Outcome 4: Availability of skilled Human Resources for IT and Telecom Sectors						
4.1	Provision of IT Infrastructure and Training to Public Sector and Educational Institutions	194,188	544,944	1,307,538	1,546,122	2,646,461
4.2	HR Development for Telecom and IT Sector	29,042	61,560	38,311	17,439	13,879
Outcome 5: Availability of quality telecom services to Public and Private Sector in Pakistan, AJK and Northern Areas						
5.1	Provision of Telecom Services for AJK, Northern Area and unserved/underserved areas of Pakistan	1,560,326	1,568,923	1,422,691	1,493,826	1,568,517
5.2	Secure Telecom Services to Public Sector.	4,566	25,188	1,000	5,500	81,000
Total		2,148,684	2,734,778	3,097,889	3,746,142	4,624,372

Selected Performance Indicators and Targets by Outputs (Service Delivery)

The following are the indicators and targets for the outputs presented above.

S. #	Outputs	Indicators	Targets Achieved 2008-09	Original Targets 2009-10	Medium Term Targets		
					2010-11	2011-12	2012-13
1.1	Formulation and implementation of legal and policy framework for secure electronic transactions	Registration of Information Security Auditor/Registration & Accrediation of Security Certificate Providers (numbers)		15			
3.1	Provision of financial and technical assistance to develop and export IT software products / services	Total IT Courses to be Offered to IT Companies- Commulative (numbers)	5	5			
		Total IT Companies to be trained on Capacity Building - Commulative (numbers)	5	5			
		Increase in International Certified Companies- For the Year (numbers)	23	11			
		Total IT Companies to be trained on Capacity Building - For the year (numbers)					

S. #	Outputs	Indicators	Targets Achieved 2008-09	Original Targets 2009-10	Medium Term Targets		
					2010-11	2011-12	2012-13
		Total apprentices to be appointed for on job IT training - Commulative (numbers)	45	60	60	65	75
		Total apprentices to be appointed for on job IT trainings - For the Year (numbers)	7	9	9	11	11
		Total Internee to be appointed for IT training - For the year (numbers)	585	440	750		
		Total internees to be provided with IT trainings - Commulative (numbers)	4,160	4,745	5,185		
		Total International certifications to be achieved by the IT companies - Commulative (numbers)	23	34			
3.2	Research for policy formulation and implementation for IT and Telecom sector	Research studies to be completed - For the year (numbers)		2	4	1	
3.3	Facilitation to private sector to adopt automated (computerized) systems	Research Studies to be Completed - Commulative (numbers)	8	10	14	15	
		Total Software Technology Park space (square feet)	513,518	663,518			
		Increase in new Pakistan Software Export Board member/registered companies for the Year. (numbers)		300			
		Total Pakistan Software Export Board member/registered IT Companies (numbers)		2,107			
		Increase in SMEs industrial units to be authomated for the year (numbers)					

S. #	Outputs	Indicators	Targets Achieved 2008-09	Original Targets 2009-10	Medium Term Targets		
					2010-11	2011-12	2012-13
		Total SMEs industrial units to be automated (numbers)	60				
3.4	Facilitation in implementation of de-regulation, liberalization and privatization of Telecommunication sector	Telephone Fixed Line Users (numbers in millions)		3.7			
		Wireless Local Loop Line Users (numbers in millions)		3			
		Mobile Phone Users (number in millions)		95			
4.1	Provision of IT Infrastructure and Training to Public Sector and Educational Institutions	Federal Ministries and attached departments to be provided Basic IT infrastructure (numbers)	32	9	15	1	
		Federal Ministries and attached department to be provided Baseline IT Applications (numbers)	4	3	9	7	9
		Agency Specific IT Applications to be deployed (numbers)	48	16	25	8	9
4.2	HR Development for Telecom and IT Sector	Personnel to be trained for Capacity building and creating an IT Enabling Environment of Public Sector (numbers)	4,698	7,189	18,600	18,600	1,100
		Provision of Qualified IT Skilled Human Resource support be Ministries/ Departments (PCB) (numbers)	24	24			
		IT Master Trainers to be deployed	1	5	5	5	5
5.1	Provision of Telecom Services for AJK, Northern Area and unserved/underserved areas of Pakistan	Increase in Fixed lines Connection - AJK/NA (Numbers)	12,000	20,000	25,000	25,000	25,000
		Increase in Mobile Connections - AJK/NA (numbers)	135,000	200,000	200,000	250,000	250,000

S. #	Outputs	Indicators	Targets Achieved 2008-09	Original Targets 2009-10	Medium Term Targets		
					2010-11	2011-12	2012-13
		Increase in Internet Connections (Dialup and Broadband) / AJK/NA (numbers)		DSL - 800			
		Total Fixed Line Connections/ AJK/NA (numbers)		223,278			
		Total Mobile Connections / AJK/NA (numbers)		475,000			
		Total Internet Connections (Dialup and Broadband) / AJK/NA (numbers)		DSL - 2144			
5.2	Secure Telecom Services to Public Sector.	Increase in Fixed line connections-Public sector (numbers)		10454			
		Increase in Internet Connections. (Dialup and Broadband) / Public Sector (numbers)		1500			
		No of Government of Pakistna Websites hosted Public Sector (numbers)		127			
		Total Fixed Line Connections - public Sector (numbers)		125491			
		Total Internet Connections (Dialup and Broadband) / public Sector (numbers)		4725			

Budget by Inputs (Object Classification)

Rs. '000

Code	Description	Actual Expenditure (Preliminary) 2008-09	Original Budget 2009-10	Medium Term Budget Estimates		
				2010-11	2011-12	2012-13
A01	Employee Related Expenses	172,245	215,916	1,094,166	1,223,674	1,387,509
A02	Project Pre-Investment Analysis	0	56,659	1,062	1,821	2,883
A03	Operating Expenses	1,425,138	1,450,501	621,078	676,999	744,212
A05	Grants, Subsidies & Write off Loans	272,323	548,116	867,502	1,039,524	1,279,654
A06	Transfers	686	1,067	997	1,224	1,497
A08	Loans and Advances	0	0	11,000	11,000	12,000
A09	Physical Assets	38,655	195,273	263,220	443,241	688,741
A12	Civil Works	235,254	261,402	169,892	267,202	405,403
A13	Repairs & Maintenance	4,383	5,844	68,972	81,457	102,473
	Total	2,148,684	2,734,778	3,097,889	3,746,142	4,624,372

Demands for Grants

The MINISTRY OF INFORMATION TECHNOLOGY has 2 Demand(s) in total:

S. #	Description	Demand Numbers
1	Information Technology and Telecommunications Division	71
2	Development Expenditure of Information Technology and Telecommunications Division	153

Executive Authority

Inter Provincial Coordination Division

Principal Accounting Officer(s)

Secretary, Inter Provincial Coordination Division

Goal(s)

Inter Provincial Coordination Division

To create provincial harmony and unity and promote coordination among provinces and between Federation and provinces.

Budget by Outcomes

Rs. '000

S. #	Outcome(s)	Actual Expenditure (Preliminary) 2008-09	Original Budget 2009-10	Medium Term Budget Estimates		
				2010-11	2011-12	2012-13
1	Harmonized and united Provinces and Federation	0	20,688	25,836	27,644	29,580
	Total	0	20,688	25,836	27,644	29,580

Budget by Outputs (Service Delivery)

The following outputs represent a stream of services delivered in order to achieve the above outcomes. These output are presented for each outcome separately and cross referenced accordingly.

Rs. '000

S. #	Output(s)	Actual Expenditure (Preliminary) 2008-09	Original Budget 2009-10	Medium Term Budget		
				2010-11	2011-12	2012-13
	Outcome 1: Harmonized and united Provinces and Federation					
1.1	Coordination among provinces through implementation of uniform policies and resolution of disputes by: (a) Promoting uniformity of approach in formulation of policies and their implementation by the Provinces and the Federation in all fields of common national concerns (b) Achieving consensus on disputed issues and coordination with Ministries/Agencies concerned to evolve suitable response to criticism of Government policies, programmes and actions and to project a proper image of the Government. (c) Enhancing mutual confidence between Federation and Provinces (d) Removal of sense of deprivation /discrimination against the less privileged provinces	0	20,688	25,836	27,644	29,580
	Total	0	20,688	25,836	27,644	29,580

Selected Performance Indicators and Targets by Outputs (Service Delivery)

The following are the indicators and targets for the outputs presented above.

S. #	Outputs	Indicators	Targets Achieved 2008-09	Original Targets 2009-10	Medium Term Targets		
					2010-11	2011-12	2012-13
1.1	Coordination among provinces through implementation of uniform policies and resolution of disputes by: (a) Promoting uniformity of approach in formulation of policies and their implementation by the Provinces and the Federation in all fields of common national concerns (b) Achieving consensus on disputed issues and coordination with Ministries/Agencies concerned to evolve suitable response to criticism of Government policies, programmes and actions and to project a proper image of the Government. (c) Enhancing mutual confidence between Federation and Provinces (d) Removal of sense of deprivation /discrimination against the less privileged provinces	Inter-Provincial Coordination Committee (IPCC) Meetings		2	6	6	6
		Meetings at provincial Head Quarters		4	2	2	2
		Inter-Provincial Conferences		1	3	3	3
		Council of Common Interests			4	4	4
		Distribution of Discretionary Grant (No of beneficiaries)					

Budget by Inputs (Object Classification)

Code	Description	Actual Expenditure (Preliminary) 2008-09	Original Budget 2009-10	Medium Term Budget Estimates			Rs. '000
				2010-11	2011-12	2012-13	
A01	Employee Related Expenses	0	11,220	14,402	16,544	17,773	
A03	Operating Expenses	0	5,985	8,099	8,666	9,273	
A04	Employees Retirement Benefits	0	956	1,103	103	103	
A05	Grants, Subsidies & Write off Loans	0	601	601	601	601	
A06	Transfers	0	250	300	350	400	
A09	Physical Assets	0	1,360	880	880	880	
A13	Repairs & Maintenance	0	316	451	500	550	
Total		0	20,688	25,836	27,644	29,580	

Demands for Grants

The MINISTRY OF INTER PROVINCIAL COORDINATION has 1 Demand(s) in total:

S. #	Description	Demand Numbers
1	Inter Provincial Coordination Division	72

Executive Authority

Interior Division

Principal Accounting Officer(s)

Secretary, Interior Division

Goal(s)

Interior Division

To make Pakistan a country where rule of law reigns supreme, where every Pakistani feels secure to lead a life in conformity with his religious belief, culture, heritage and customs; where Pakistani from any group, sect or province respects the culture, tradition and faith of the other; where every foreign visitor feels welcome and secure.

Budget by Outcomes

S. #	Outcome(s)	Actual Expenditure (Preliminary) 2008-09	Original Budget 2009-10	Medium Term Budget Estimates		
				2010-11	2011-12	2012-13
1	Ensuring safety and security of public at large with particular reference to Islamabad	31,180,501	34,289,045	47,674,392	53,493,386	57,522,428
2	Ensuring our commitments to international peace keeping efforts	730,381	430,567	514,815	550,852	589,412
3	Uplift of social setup in the rural area of Islamabad Capital Territory (ICT).	611,797	1,027,126	1,272,660	1,420,412	1,695,768
4	Administration	387,513	434,818	543,665	581,722	622,441
	Total	32,910,192	36,181,556	50,005,532	56,046,372	60,430,049

Strategic Overview

SIGNIFICANT ACHIEVEMENTS DURING 2008-09

- a) Establishment of National Counter Terrorism Authority.
- b) Visa Abolition Agreement and Extradition Treaty with Libya.
- c) Visa Abolition Agreement with Turkey for Businessmen.
- d) Revenue generated.
- e) ICT Administration 1449.480 million
- f) Immigration and Passports 7494.060 million
- g) Ministry of Interior(Arms Licenses) 1125.619 million
- h) 22 New Passport Offices established in the country and MRP System installed in 22 countries abroad.
- i) Introduced Automated Fingerprint Identification System.
- j) 51 ASsP trained, capacity building courses conducted for 719 officers, 57 Instructors trained on civil disturbance management and 343 Levies trained by National Police Academy.
- k) 76 terrorists apprehended, arms exclusive and suicide jackets recovered, traced all terrorism related cases, averted 359 terrorist threats and provided foolproof security to 676 international conferences, 516 visits of VVIPs and 4446 visits of foreign missions delegations by the Islamabad Capital Territory Police.
- l) 24 illegal gateway exchanges busted by FIA which avoided loss of over one million US\$ per month to the government exchequer.
- m) 341 Courses on Civil Defence and fire fighting were conducted and 10515 personnel trained.

MAJOR CHALLENGES

- a) Less provision of funds as compared to actual requirement, restriction of 40% imposed on incurrence of current expenditure in first half, 25% in third and 30% in fourth quarters and non availability of 5% of the budgeted funds of this financial year hampered the planned spending and constrained achieving the goals of service delivery.
- b) Restrictions imposed on release of funds of the development expenditure restrained the development activities and timely completion of the projects.

FUTURE POLICY PRIORITIES

- a) Ensure Internal Security, Rule of Law, peaceful and secure environment for all citizens and residents.
 b) Counter terrorism, Border Security, human trafficking, Registration of Pakistan citizens and aliens.
 c) Capacity building, Community Mobilization and advanced training in the field of Counter terrorism and Civil Defence.

Budget by Outputs (Service Delivery)

The following outputs represent a stream of services delivered in order to achieve the above outcomes. These output are presented for each outcome separately and cross referenced accordingly.

S. #	Output(s)	Actual Expenditure (Preliminary) 2008-09	Original Budget 2009-10	Medium Term Budget		
				2010-11	2011-12	2012-13
Rs. '000						
Outcome 1: Ensuring safety and security of public at large with particular reference to Islamabad						
1.1	Monitor the performance of Federal law enforcement agencies	10,210	13,000	13,000	13,910	14,883
1.2	Improving quality of policing in Paksitan - Research and Development - Capacity Enhancement	108,643	343,086	845,949	370,406	18,891
1.3	Security Services - Border Security - Anti-Narcotics - Internal Security - War against Terrorism	26,384,482	24,621,181	37,659,816	40,961,845	43,609,106
1.4	Crises Management services including liaison with Provincial Governments, intelligence and Law enforcing agencies on internal Security, Terrorism, Extremism & Secretarian Violence.	76,185	46,132	49,400	52,858	56,558
1.5	Pre-service and in-service training of security personnel	228,142	316,779	393,722	421,242	411,992
1.6	Public Orders and Safety Affairs	2,265,938	4,991,859	4,564,936	6,031,414	6,349,817
1.7	Immigration and passprot services	1,114,579	1,756,656	1,268,486	1,839,308	2,000,590
1.8	Anti-smuggling services including human trafficking and coast guards	264,418	504,316	687,661	735,797	787,303
1.9	Investigative services to counter terrorism, cyber crime, spurious medicines, money laundering and illegal human trafficking	609,668	1,088,754	1,336,397	1,757,670	3,013,431
1.10	Fire Protection & Disaster Management.	29,739	36,458	45,560	203,141	263,064
1.11	Capacity Building - Preparedness for disaster magement	41,841	42,996	48,200	51,574	55,184
1.12	Registration services of aliens	17,171	27,689	28,353	30,338	32,461
1.13	Capacity enhancement of forces	29,484	500,139	732,912	1,023,883	909,148
Outcome 2: Ensuring our commitments to international peace keeping efforts						
2.1	International policing services (Peace Keeping Mission)	730,381	430,567	514,815	550,852	589,412
Outcome 3: Uplift of social setup in the rural area of Islamabad Capital Territory (ICT).						
3.1	Public Welfare, administration and Legislative Services	526,577	813,832	1,074,297	1,242,870	1,549,464
3.2	Livestock and Agriculture Development services - To enhance the productivity of Livestock - To enhance the plant protection services	33,959	77,836	96,358	87,161	62,751
3.3	Health care services	51,262	135,458	102,005	90,381	83,553

		Rs. '000				
S. #	Output(s)	Actual Expenditure (Preliminary) 2008-09	Original Budget 2009-10	Medium Term Budget		
				2010-11	2011-12	2012-13
Outcome 4: Administration						
4.1	Administrative services	387,513	434,818	543,665	581,722	622,441
Total		32,910,192	36,181,556	50,005,532	56,046,372	60,430,049

Selected Performance Indicators and Targets by Outputs (Service Delivery)

The following are the indicators and targets for the outputs presented above.

S. #	Outputs	Indicators	Targets Achieved 2008-09	Original Targets 2009-10	Medium Term Targets		
					2010-11	2011-12	2012-13
1.3	Security Services - Border Security - Anti-Narcotics - Internal Security - War against Terrorism	Area of border being guarded along international border		912 (KM)	912(KM)	912(KM)	912(KM)
		Number of Platoons of Frontier Constabulary.	522	522	522	522	522
		Number of Border Outposts to be constructed (Frontier Constabulary)	24	7	3	10	12
		Number of Border Out posts to be constructed (Rangers Sindh).		33	17	16	
		Number of Communication Complex to be maintained (Frontier Constabulary)	13	13	13	13	13
		Area to be covered by Frontier Corps, Balochistan (Pak-Afghan, Pak-Iran border)	2,100(KM)	2,100(KM)	2,100(KM)	2,100(KM)	2,100(KM)
		Number of Units to be administered in Frontier Corps, Balochistan	15	15	15	15	15
		Number of forts/posts to be maintained.	80	100	110	130	150
		Area to be covered by Frontier Corps, NWFP (Pak.Aghaan Border)	1,200 KM	1,200 KM	1,200 KM	1,200 KM	1,200 KM

S. #	Outputs	Indicators	Targets Achieved 2008-09	Original Targets 2009-10	Medium Term Targets		
					2010-11	2011-12	2012-13
		Number of Frontier Corps Complex to be repaired.	Minor works of 12 * headqu arters, 23 * Wings have been completed	Minor works of 03 * headqu arters, 30 * Wings are in progress.	Minor works of 8 * headqu arters, 40 * Wings to be completed	Minor works of 10 * forts will be undertaken, 30 * Wings to be repaired.	Minor works of 18 * headqu arters will be undertaken, 40 * Wings to be repaired.
		Number of border outposts / forts to be constructed		Repair of 10 * posts / forts.	9	6	6
1.4	Crises Management services including liaison with Provincial Governments, intelligence and Law enforcing agencies on internal Security, Terrorism, Extremism & Secretarian Violence.	Number of persons to be trained in Bomb Disposal Unit Lahore	1,514	1,117	1,400	1,700	2,000
1.5	Pre-service and in-service training of security personnel	Number of Courses to be taken for Jail Staff.	21	31	31	33	36
		Number of Courses to be taken for Jail Wardens.	4	4	4	4	4
		Number of Courses to be taken for Jail Assistant Superintendent	1	1	1	1	1
		Number of Courses to be taken for Prisons Staff and probation departments officers	6	11	12	13	14
		Number of persons to be trained from Jail Staff	558	695	770	845	900
		Number of persons to be trained from Jail Wardens	98	120	130	140	150
		Number of persons to be trained from Jail Assistant Superintendents.	11	15	20	25	30
		Number of persons to be trained from Prison Staff and Probation departments officers	38	60	70	80	90

S. #	Outputs	Indicators	Targets Achieved 2008-09	Original Targets 2009-10	Medium Term Targets		
					2010-11	2011-12	2012-13
		Number of ASsP to be trained in Academy.	21	37	40	30	30
		Number of Police Officers to be trained in short courses.		150	190	240	300
		Number of Recruits to be trained in Frontier Corps, Balochistan	1,200	1,200	1,200	1,200	1,200
		Number of persons to be trained (Frontier Corps, NWFP)	9,865	5,741	6,000	7,000	8,000
1.7	Immigration and passport services	Number of Passports to be issued (Islamabad and Provincial headquarters)	2,124,335	2,242,000	2,283,000	2,324,000	2,365,000
		Number of Visas to be processed (Islamabad and provincial headquarters).	1,594,000	1,645,000	1,659,000	1,673,000	1,688,000
1.8	Anti-smuggling services including human trafficking and coast guards	Area to be covered by Pakistan Coast Guards to secure coast line in Pakistan	1,000(KM)	1,000(KM)	1,000(KM)	1,000(KM)	1,000(KM)
1.9	Investigative services to counter terrorism, cyber crime, spurious medicines, money laundering and illegal human trafficking	Number of Immigration Checkposts.	16	16	16	16	16
		Number of entry air routes to be monitored	8	8	8	8	8
		Number of entry land routes to be monitored	5	5	5	5	5
		Number of entry sea routes to be monitored	4	4	4	4	4
		Number of investigation officers (SIG Group)	17	17	17	17	17
1.11	Capacity Building - Preparedness for disaster management	Number of persons to be trained in Civil Defence Training Institute	4,753	3,431	5,000	6,200	7,700

S. #	Outputs	Indicators	Targets Achieved 2008-09	Original Targets 2009-10	Medium Term Targets		
					2010-11	2011-12	2012-13
		Number of Civil Defence Training Courses to be conducted	5	10	15	15	15
		Number of inspections to be taken regarding fire fighting arrangements at Government and commercial premises.	475	800	1,000	1,200	1,300
1.12	Registration services of aliens	Fee in rupees for registration and work permits	3,847,800	3,950,000	4,200,000	4,400,000	4,500,000
3.1	Public Welfare, administration and Legislative Services	Number of registration to be done (Factories) according to Act. 1934.	16	20	30	35	40
		Number of registration to be done (Shops) according to Ordinance 1968.	200	250	300	350	375
		Number of registration to be done of Societies.	1				
		Number of Audit and Inspections to be undertaken by Cooperative Society Department.	32	60	65	65	65
		Number of firms to be registered under Partnership Act 1932.	473	350	375	400	425
		Number of firms to be charged in constitution/ dissolution. under partnership Act.1932.	91	75	80	90	100
		Number of charitable societies/NGOs	11	40	40	40	40
		Number of Deeni Madaris.	6	20	20	20	20

S. #	Outputs	Indicators	Targets Achieved 2008-09	Original Targets 2009-10	Medium Term Targets		
					2010-11	2011-12	2012-13
		Number of Social Welfare Agencies/NGOs under voluntary Social Welfare Agencies Ordinance 1961 to be registered/ controlled.	22	25	25	25	25
		Revenue to be collected through registration fee of firms, societies, royalty & excise duty from Livestone minerals.	1,482,196	2,850,000	3,000,000	4,000,000	5,000,000
		Number of vehicles to be registered/ownership transferred.	66,544	73,198	76,858	80,701	84,736
		Different taxes in Rupees to be recovered.	841,689,196	1,020,545,000	1,042,525,000	1,042,525,000	1,042,525,000
		Percentage distributed to Mustehqueen of Zakat Funds.	96%	100%	100%	100%	100%
3.2	Livestock and Agriculture Development services - To enhance the productivity of Livestock - To enhance the plant protection services	Number of Fisheries farms to be administered	12	12	14	15	17
		Production (weight) of fishes	48,088 Kg.	40,000 Kgs	50,000 Kgs	60,000 Kgs	70,000 Kgs
		Number of fishes to be salvaged.	630,500	400,000	500,000	530,000	550,000
		Area to be used for improvement of cultural and agronomical practices.	200 Hacter	350 Hacter	350 Hacter	350 Hacter	350 Hacter
		Area to be used for stabilized land	250 hacter	450 Hacter	450 Hacter	450 Hacter	450 Hacter
		Bulldozer work in hours	600	840	1,000	1,000	1,000
		Drilling rig work -Footage Drilled	900 feet	1,200 feet	1,500 feet	1,500 feet	1,500 feet
		Number of field staff for training of farmers.	35	35	38	39	40

S. #	Outputs	Indicators	Targets Achieved 2008-09	Original Targets 2009-10	Medium Term Targets		
					2010-11	2011-12	2012-13
		Number of staff farmers , household female, youth nursery man to be trained.	258	900	900	1,000	1,100
3.3	Health care services	Number of patients to be attended (Frontier Corps Balochistan)	9,400	11,750	14,100	15,040	16,450
		Number of patients to be attended (Frontier Corps, NWFP).	19,200	26,111	28,722	31,595	34,755
		Immunization coverage (%) of children less one year	69%	62%	100%	100%	100%
		Immunization coverage (%) of pregnant women.	35%	34%	100%	100%	100%
4.1	Administrative services	Number of Subordinate Offices being administered	23	23	23	23	23

Budget by Inputs (Object Classification)

Rs. '000

Code	Description	Actual Expenditure (Preliminary) 2008-09	Original Budget 2009-10	Medium Term Budget Estimates		
				2010-11	2011-12	2012-13
A01	Employee Related Expenses	23,812,594	24,414,336	38,366,468	41,282,773	44,245,911
A02	Project Pre-Investment Analysis	0	1	1	1	1
A03	Operating Expenses	4,593,487	5,208,350	5,336,687	6,219,935	7,039,012
A04	Employees Retirement Benefits	2,214	4,036	4,036	4,338	4,570
A05	Grants, Subsidies & Write off Loans	141,399	79,293	117,746	116,156	125,229
A06	Transfers	2,213,477	1,919,830	1,734,072	2,211,470	1,882,495
A08	Loans and Advances	-3	0	0	0	0
A09	Physical Assets	1,139,555	1,665,659	1,569,547	1,732,230	2,327,573
A12	Civil Works	552,159	2,248,288	2,206,266	3,874,864	4,217,827
A13	Repairs & Maintenance	455,310	641,763	670,709	604,605	587,431
Total		32,910,192	36,181,556	50,005,532	56,046,372	60,430,049

Progress of Selected Construction Projects

Percentage

S. #	Name of Project(s)	Medium Term Targets		
		2010-11	2011-12	2012-13
		%	%	%
1	Major Construction Project Worth Above Rs. 10 Million	45.37	82.82	100.00

Demands for Grants

The MINISTRY OF INTERIOR has 9 Demand(s) in total:

S. #	Description	Demand Numbers
1	Interior Division	73
2	Islamabad	74
3	Passport Organization	75

S. #	Description	Demand Numbers
4	Civil Armed Forces	76
5	Frontier Constabulary	77
6	Pakistan Coast Guards	78
7	Pakistan Rangers	79
8	Other Expenditure of Interior Division	80
9	Development Expenditure of Interior Division	154

Executive Authority

Kashmir Affairs and Gilgit Baltistan Division

Principal Accounting Officer(s)

Secretary, Kashmir Affairs and Gilgit Baltistan Division

Goal(s)

Kashmir Affairs and Gilgit Baltistan Division To protect and regulate Kashmir, Gilgit-Baltistan & Management a supporting service for this purpose.

Budget by Outcomes

Rs. '000

S. #	Outcome(s)	Actual Expenditure (Preliminary) 2008-09	Original Budget 2009-10	Medium Term Budget Estimates		
				2010-11	2011-12	2012-13
1	Efficient and Effective Administration	34,899	44,172	53,511	57,227	61,201
2	Policy planning, coordination between councils and governments of AJ&K and Gilgit Baltistan on behalf of Government and with Federal Government Organizations	15,002,407	16,996,749	17,681,123	19,069,151	21,428,250
3	Public Welfare / Development	7,063,433	10,717,350	9,108,989	14,710,285	17,964,607
4	Matters relating to the Settlement of Kashmir dispute, other than those falling within the purview of the Foreign Affairs Division.	160,051	170,413	184,400	197,506	212,501
Total		22,260,790	27,928,684	27,028,023	34,034,169	39,666,559

Strategic Overview

SIGNIFICANT ACHIEVEMENTS DURING 2008-09

1. Recruitment in main Ministry pertaining to various cadres.
2. Training provided to Internees regarding National Internship Programme.
3. AJK Solidarity day celebrations.
4. Provision of stipends to AJK people.
5. Financial assistance to the poor.
6. Four Departmental Accounts Committee meetings were held during the year 2008-09 on account of audit observations.
7. 26 MW Hydro Power project at Shagarthang Gilgit-Baltistan (Project recommended by the CDWP).
8. 4 mw Hydro Power project Thak Chilas Gilgit-Baltistan (Project recommended by the CDWP).
9. Northern Health project Phase-II Gilgit-Baltistan (Project approved by the ECNEC ON 30.3.2009).
10. Construction of Rathora Haryam Bridge Across Reservoir Channel on Mirpur Islamgarh AJ&K (Project remained under implementation).
11. Water Supply and Sewerage Schemes Mirpur City and hamlets (Revised project recommended by the CDWP).
12. 4.8 MW Battar Hydrel Power project AJ&K (Project remained under implementation).
13. 1.7 MW Dhannan Hydrel Power Project AJ&K (Project remained under implementation).
14. 43.5 MW Jagran Hydro Power Project AJ&K (Project approved by the ECNEC ON 30.3.2009).
15. 14.4 mw Jhing Hydro project AJ&K (Project approved by the ECNEC ON 30.3.2009).

MAJOR CHALLENGES

Increment in quota, from 120,000 MT to 150,000 MT and wheat prices, from Rs. 625/- to Rs. 950/- per 40 kg, caused a shortfall of funds amounting Rs. 2995.088 million.

FUTURE POLICY PRIORITIES

1. Good governance.
2. Poverty alleviation at the grass root level.
3. Efficient and effective administration:
4. By adopting managerial techniques of interpersonal and intrapersonal administration, in good governance.
5. Public welfare/Development:

- a) Provision of health services.
- b) Provision of subsidized food stuff (sugar, wheat and salt).
- 6. Improvement and up gradation of communication network in AJ&K and GB
- 7. Hydro Power Generation in AJ&K and GB.
- 8. Access to and improvement in quality of education in AJ&K and GB
- 9. Consolidation of health delivery services in AJ&K and GB.

Budget by Outputs (Service Delivery)

The following outputs represent a stream of services delivered in order to achieve the above outcomes. These output are presented for each outcome separately and cross referenced accordingly.

S. #	Output(s)	Actual Expenditure (Preliminary) 2008-09	Original Budget 2009-10	Medium Term Budget		
				2010-11	2011-12	2012-13
Rs. '000						
Outcome 1: Efficient and Effective Administration						
1.1	Assurance of timely and efficient decision according to the laid down Policy and Rules.	34,899	44,172	53,511	57,227	61,201
Outcome 2: Policy planning, coordination between councils and governments of AJ&K and Gilgit Baltistan on behalf of Government and with Federal Government Organizations						
2.1	Impementation of Federal Government Policies.	15,002,407	16,996,749	17,681,123	19,069,151	21,428,250
Outcome 3: Public Welfare / Development						
3.1	a) Processing of Development Schemes reflected in the PSDP at CDWP & ECNEC. b) Coordination of donor assisted development for AJ&K and Gilgit-Baltistan c) Provision of Subsidised ration	7,063,433	10,717,350	9,108,989	14,710,285	17,964,607
Outcome 4: Matters relating to the Settlement of Kashmir dispute, other than those falling within the purview of the Foreign Affairs Division.						
4.1	Establishment & Maintenance of Jammu & Kashmir Refugees Camps	153,174	162,884	173,515	185,714	198,895
4.2	Porvision of Health Services and Provision of Ration Pakts on Kashmir Solidartery Day	6,878	7,529	10,885	11,792	13,606
Total		22,260,790	27,928,684	27,028,023	34,034,169	39,666,559

Selected Performance Indicators and Targets by Outputs (Service Delivery)

The following are the indicators and targets for the outputs presented above.

S. #	Outputs	Indicators	Targets Achieved 2008-09	Original Targets 2009-10	Medium Term Targets		
					2010-11	2011-12	2012-13
2.1	Implementation of Federal Government Policies.	Quality of administration	Gilgit Baltistan (Empowerment & Self Governance Order, 2009)		Strengthening of newly established organisation	Consolidation	Result Analysis
3.1	a) Processing of Development Schemes reflected in the PSDP at CDWP & ECNEC. b) Coordination of donor assisted development for AJ&K and Gilgit-Baltistan c) Provision of Subsidised ration	Subsidy on sale of wheat for Gilgit-Baltistan (in Metric tons) Number of projects approved in 2009-10 Subsidy on sale of Salt for Gilgit-Baltistan (in Metric tons) Total cost of projects approved in 2009-10 Health projects Phase-II approved and to be funded by KFW	150,000 392	150,000 6 392 23,112.222 Million Coordinate with EAD for JICA assistance for community development project in Gilgit -Baltistan	150000 392	150,000 392	150000 392 JICA is undertaking feasibility study after the approval of PC-II
4.1	Establishment & Maintenance of Jammu & Kashmir Refugees Camps	Maintenance of Refugees coming from IOK (No of Individuals)	5,000	5,000	5,500	5,500	5500

Budget by Inputs (Object Classification)

Rs. '000

Code	Description	Actual Expenditure (Preliminary) 2008-09	Original Budget 2009-10	Medium Term Budget Estimates		
				2010-11	2011-12	2012-13
A01	Employee Related Expenses	28,183	32,997	41,460	44,465	48,275
A03	Operating Expenses	3,805,913	8,413,779	6,628,976	12,047,592	15,053,600
A04	Employees Retirement Benefits	283	358	652	699	761
A05	Grants, Subsidies & Write off Loans	15,742,742	17,799,594	18,540,030	19,997,312	22,483,649
A06	Transfers	258	550	600	642	687
A09	Physical Assets	2,682,823	1,680,373	1,815,084	1,942,150	2,078,167
A13	Repairs & Maintenance	588	1,033	1,221	1,309	1,420
	Total	22,260,790	27,928,684	27,028,023	34,034,169	39,666,559

Demands for Grants

The MINISTRY OF KASHMIR AFFAIRS AND GILGIT BALTISTAN has 5 Demand(s) in total:

S. #	Description	Demand Numbers
1	Kashmir Affairs and Gilgit Baltistan Division	81
2	Other Expenditure of Kashmir Affairs and Gilgit Baltistan Division	82
3	Gilgit Baltistan	83
4	Capital Outlay on Purchases by Kashmir Affairs and Gilgit Baltistan Division	127
5	Development Expenditure of Kashmir Affairs and Gilgit Baltistan Division	155

Executive Authority

Labour and Manpower Division

Principal Accounting Officer(s)

Secretary, Labour and Manpower Division

Goal(s)

Labour and Manpower Division

The aim of the Ministry is Socio-economic uplift of workers through human resource development for increased productivity and manpower export and progressive and dynamic labour policies.

Budget by Outcomes

S. #	Outcome(s)	Actual Expenditure (Preliminary) 2008-09	Original Budget 2009-10	Medium Term Budget Estimates			Rs. '000
				2010-11	2011-12	2012-13	
				1	Administration	66,257	76,065	85,114	91,058	97,433
2	Provision of Overseas Employment Opportunities & Management of Immigration	75,645	54,526	75,192	80,457	86,090	
3	Welfare of Labour	60,941	74,030	88,262	94,441	101,052	
4	Human Resource Development	143,180	182,453	201,194	258,200	339,273	
	Total	346,023	387,074	449,762	524,157	623,848	

Strategic Overview

SIGNIFICANT ACHIEVEMENTS DURING 2008-09

The Ministry of Labour and Manpower is committed to endeavour for human resource development, socio-economic uplift of the working people and to maintain harmonized labour management relations. It envisages skill up-gradation to enhance productivity, create development-based work culture, work for dignity of labour and promote decent working conditions for workers within and outside Pakistan. The Ministry works in close coordination with provincial departments, workers; and employers; organizations and concerned international agencies. To achieve its goal, the Ministry is helped by its departments / organizations / corporations i.e. Bureau of Emigration & Overseas Employment (BE&OE), Overseas Employment Corporation (OEC), National Industrial Relations Commission (NIRC), Implementation Tribunal Newspaper Employees (ITNE), Directorate of Dock Workers Safety (DDWS), Central Inspectorate of Mines (CIM), Employees Old-Age Benefits Institution (EOBI), Workers Welfare Fund (WWF), National Training Bureau (NTB), Pakistan Manpower Institute (PMI), National Institute of Labour Administration Training (NILAT), National Talent Pool (NTP) and Directorate of Workers Education (DWE).

MAJOR CHALLENGES

The government allocated Rs.6,385.998 Million of funds for the recurrent and development needs of the Division in the financial year 2008-09 under Demand No.082, 083 and 153, however Rs.6,000.000 Million allocated to Workers Welfare Fund under Demand No.083 was surrendered due to adoption of revised accounting procedure. The Division was able to attain development towards the policy goals and legislation and activities carried out with an actual spending of Rs.345.503 Million.

Some of our attached Fund Centers have experienced shortage of funds to meet their critical demands during the year 2008-09. Keeping in view the situation, some of the shortfall was met through re-appropriation of Rs.19.158 Million that became available under other units of this Division, besides, a supplementary grant amounting to Rs.24.770 Million was sanctioned by the Finance Division.

FUTURE POLICY PRIORITIES

In the medium term (2010 - 13) outlook of the Ministry, we will continue to place our focus on providing the existing services successfully. However, Ministry of Labour and Manpower shall constantly be engaged in the process of policy development and implementation support. There are three main target areas for policy intervention regarding the well being of working class, these areas encompass the creation of decent and productive employment opportunities, human resource development and labour legislation to get into synchronization with the Decent Work Country Programme.

Budget by Outputs (Service Delivery)

The following outputs represent a stream of services delivered in order to achieve the above outcomes. These output are presented for each outcome separately and cross referenced accordingly.

S. #	Output(s)	Actual Expenditure (Preliminary) 2008-09	Original Budget 2009-10	Medium Term Budget			Rs. '000
				2010-11	2011-12	2012-13	
Outcome 1: Administration							
1.1	Administration	66,257	76,065	85,114	91,058	97,433	
Outcome 2: Provision of Overseas Employment Opportunities & Management of Immigration							
2.1	Overseas Employment Promotion.	64,073	52,421	72,919	78,025	83,488	
2.2	Monitoring & Control of Immigration & Overseas Employment.	11,572	2,105	2,273	2,432	2,602	
Outcome 3: Welfare of Labour							
3.1	Assurance of Occupational Safety	10,524	11,172	13,001	13,911	14,885	
3.2	Assurance of Social Security & Minimum Wage	50,417	62,858	75,261	80,530	86,168	
Outcome 4: Human Resource Development							
4.1	Policy Planning & Training Services.	129,059	161,636	159,689	197,684	243,950	
4.2	Strengthening of National Talent Pool	14,121	20,817	41,505	60,516	95,324	
Total		346,023	387,074	449,762	524,157	623,848	

Selected Performance Indicators and Targets by Outputs (Service Delivery)

The following are the indicators and targets for the outputs presented above.

S. #	Outputs	Indicators	Targets Achieved 2008-09	Original Targets 2009-10	Medium Term Targets		
					2010-11	2011-12	2012-13
2.1	Overseas Employment Promotion.	Candidates in resume bank	200,000	220,000	242,000	266,200	292,820
		Persons to be sent on foreign employment	429,474	300,000	300,000	300,000	300,000
2.2	Monitoring & Control of Immigration & Overseas Employment.	Computerization of data of outgoing immigrants	429,474	300,000	300,000	300,000	300,000
3.1	Assurance of Occupational Safety	Training of briefing programe for workers	21,300	23,630	25,995	28,587	30,992
		Number of inspections to be conducted	2,440	2,840	3,242	3,544	3,844
		Reduction in number of accidents	50%	45%	40%	35%	30%
3.2	Assurance of Social Security & Minimum Wage	Registration of insured person for old age benefits	247,062	140,000	250,000	257,500	265,225
4.1	Policy Planning & Training Services.	Certification of skilled workers	2,400	2,400	2,400	2,400	2,400
		Number of persons to be trained	2,100	2,500	3,500	3,500	3,500
4.2	Strengthening of National Talent Pool	Candidates in resume bank	9,000	9,500	10,000	11,000	11,500

Budget by Inputs (Object Classification)

Rs. '000

Code	Description	Actual Expenditure (Preliminary) 2008-09	Original Budget 2009-10	Medium Term Budget Estimates		
				2010-11	2011-12	2012-13
A01	Employee Related Expenses	203,883	205,388	216,357	290,163	320,442
A02	Project Pre-Investment Analysis	0	1,085	229	244	263
A03	Operating Expenses	130,685	160,157	194,988	203,193	259,885
A04	Employees Retirement Benefits	1,317	1,818	1,885	1,913	2,169
A05	Grants, Subsidies & Write off Loans	2,700	1,895	13,498	2,059	2,161
A06	Transfers	767	1,482	2,228	2,568	3,549
A09	Physical Assets	2,915	10,383	15,945	19,054	29,450
A13	Repairs & Maintenance	3,756	4,866	4,632	4,963	5,929
Total		346,023	387,074	449,762	524,157	623,848

Progress of Selected Construction Projects

S. #	Name of Project(s)	Percentage		
		Medium Term Targets		
		2010-11	2011-12	2012-13
		%	%	%
1	Construction Of Hostel Building For 100 Persons In Ntb Complex, Ntb Islamabad	55.00	65.00	75.00

Demands for Grants

The MINISTRY OF LABOUR AND MANPOWER has 3 Demand(s) in total:

S. #	Description	Demand Numbers
1	Labour and Manpower Division	84
2	Other Expenditure of Labour and Manpower Division	85
3	Development Expenditure of Labour and Manpower Division	156

Executive Authority

Law, Justice and Parliamentary Affairs
Division

Supreme Court of Pakistan

Election Commission of Pakistan

Islamabad High Court

Principal Accounting Officer(s)

Secretary, Law, Justice and Parliamentary Affairs
Division

Registrar, Supreme Court of Pakistan

Secretary, Election Commission of Pakistan

Registrar, Islamabad High Court

Goal(s)

Law, Justice and Parliamentary Affairs
Division

Devising legal instruments and facilitating administration of justice
alongwith legislative drafting and advising Federal and Provincial
Governments on legal matters

Supreme Court of Pakistan

Maintaining harmony and balance between the three pillars of the State,
namely, Legislature, Executive and Judiciary

Election Commission of Pakistan

Conduct of Free, Fair and Transparent Elections in Pakistan

Islamabad High Court

To maintain Law & Justice and protect Human Rights as defined in
Constitution of Islamic Republic of Pakistan.

Budget by Outcomes

S. #	Outcome(s)	Actual Expenditure (Preliminary) 2008-09	Original Budget 2009-10	Medium Term Budget Estimates			Rs. '000
				2010-11	2011-12	2012-13	
Law, Justice and Parliamentary Affairs Division							
1	Assurance of effective promulgation and understanding of law	165,562	223,993	415,581	442,532	473,463	
2	Avalibility of Alternate dispute resolution system in tax management	148,447	193,363	222,121	231,955	249,304	
3	Safeguard the public and national interest in the legal matters	126,501	166,744	182,785	192,700	202,602	
4	Promulgation and maintainance of effective judicial system	756,368	2,424,996	1,853,523	3,126,457	3,582,540	
5	Maintenance of liaison between the Federal Govt. and Parliament	90,468	183,598	219,874	242,872	259,873	
6	Maintenance of liaison between the Federal Govt. and Election Commission	4,493	4,788	5,620	6,238	6,675	
Supreme Court of Pakistan							
7	Maintenance of effective Judicial System in the Capital Territory of Islamabad especially keeping in view the National Judicial Policy 2009.	518,871	613,500	823,400	881,034	942,711	
Election Commission of Pakistan							
8	Conduct of Free, Fair and Transparent Elections in the country.	149,952	867,145	887,958	950,115	1,016,623	
9	Assurance of effective working of Election Commission of Pakistan.	317,963	293,927	366,000	391,620	419,033	
Islamabad High Court							
10	Maintenance of effective Judicial System in the country as apex judicial institution	83,387	106,766	0	0	0	
Total		2,362,012	5,078,820	4,976,862	6,465,523	7,152,824	

Law, Justice and Parliamentary Affairs Division

Strategic Overview

SIGNIFICANT ACHIEVEMENTS DURING 2008-09

- a) Subordinate legislation is important work which is being done by this ministry. During the period 2,732 receipts were received from government entities and disposed off. Most of them were relating to subordinate legislation i.e notifications, rules, regulations, bye-laws, and other statutory instruments.
- b) List of president order issued during the year 2008-09 is 09, List of enactments passed by the parliament is 11 and list of ordinance promulgated by the president is 14.
- c) Performance of banking courts during the financial year 2008-09.

During the period 29 established banking courts disposed of 23,911 cases. End of the year pendency with these courts was 619,355 cases. Banking courts recovered Rs. 3476.168 million during the period.

- d) Performance of special courts/tribunals during the year 2008-09.

During the year 98 established special courts / tribunals disposed off 18,250 cases. End of the year pendency was 21,634 cases. New cases registered with these courts during the period 15,314.

- e) Performance of federal shariat court, Islamabad.

Federal Shariat Court disposed off 1,586 cases during 2008-09. End of the year pendency was 3,554 cases.

- f) Performance of Solicitor Wing.

Solicitor wings deals with cases/suits/writ petitions filed in different courts against and for the government of the Pakistan at all local, national and international level. (number of nominees, nominated by the solicitor wing is 2,351)

MAJOR CHALLENGES

- a) The funds have not been allocated as per minimum requirement of spending units of this ministry.
- b) In some cases approval of finance division e.g hiring of office accommodation, admissibility of certain allowances etc.
- c) The proposals with regard to re-appropriation of funds/Technical supplementary grant etc were delayed/not approved.
- d) There are 380 bar councils / associations 2008-09. This ministry intends to accommodate the maximum number of Bar councils/associations with regard to grant-in-aid.
- e) The references received from the ministries/divisions/ departments were more than the last year. So, it was followed by the instant delivering stream of services/outputs of solicitor wing. The number of cases was increased including pending litigation in various Courts and tribunals needed enhancement of financial provision beyond the regular budget.

FUTURE POLICY PRIORITIES

- a) To provide legal support to all the ministries/divisions/departments with regard to their legal cases.
- b) Processing of amendment in constitution/law on the advice of the government.
- c) Establishment of special court, tribunals, and law offices throughout the country to achieve the goals with regard to speedy disposal of pending cases.

Budget by Outputs (Service Delivery)

The following outputs represent a stream of services delivered in order to achieve the above outcomes. These output are presented for each outcome separately and cross referenced accordingly.

S. #	Output(s)	Actual Expenditure (Preliminary) 2008-09	Original Budget 2009-10	Medium Term Budget			Rs. '000
				2010-11	2011-12	2012-13	
Outcome 1: Assurance of effective promulgation and understanding of law							
1.1	Legal advisory to government entities admin support services and vetting of approved draft of law before presentation to parliament.	165,562	223,993	415,581	442,532	473,463	
Outcome 2: Availability of Alternate dispute resolution system in tax management							
2.1	Promotion of Alternate dispute resolution system in income tax conflicts	96,272	128,587	150,332	157,669	168,525	
2.2	Promotion of Alternate dispute resolution system in Customs, Excise & Sales tax conflicts	52,175	64,776	71,789	74,286	80,779	

						Rs. '000
S. #	Output(s)	Actual Expenditure (Preliminary) 2008-09	Original Budget 2009-10	Medium Term Budget		
				2010-11	2011-12	2012-13
Outcome 3: Safeguard the public and national interest in the legal matters						
3.1	Advocacy and representation of government in law suits	126,501	166,744	182,785	192,700	202,602
Outcome 4: Promulgation and maintainance of effective judicial system						
4.1	Provision of justice to appellants regarding banking, foreign exchange and insurance matters	107,183	141,892	158,213	170,094	183,659
4.2	Provision of justice to appellants on specified areas (Accountability, service matters of federal govt. employees, Environment protection, Narcotics control)	407,260	433,104	901,087	966,259	1,034,761
4.3	Infrastructure development and legislative, judicial, administrative reforms services for judiciary	241,925	1,850,000	794,223	1,990,104	2,364,120
Outcome 5: Maintenance of liaison between the Federal Govt. and Parliament						
5.1	Preparation of Rules	2,246	2,394	2,810	3,119	3,337
5.2	Summoning & Prorgation of either House	17,972	19,153	22,479	24,952	26,698
5.3	Co-Ordination between Parliament and Ministries	14,190	15,365	16,859	18,714	20,024
5.4	Notification of the appointment of Parliamentary Secretaries and payment of emoluments	51,567	141,898	172,106	189,849	203,139
5.5	Determination of the privileges of members of Parliament	4,493	4,788	5,620	6,238	6,675
Outcome 6: Maintenance of liaison between the Federal Govt. and Election Commission						
6.1	Support legislative process regarding Election Commission and notification of Chief Election Commissioner.	4,493	4,788	5,620	6,238	6,675
Total		1,291,839	3,197,482	2,899,504	4,242,754	4,774,457

Selected Performance Indicators and Targets by Outputs (Service Delivery)

The following are the indicators and targets for the outputs presented above.

S. #	Outputs	Indicators	Targets Achieved 2008-09	Original Targets 2009-10	Medium Term Targets		
					2010-11	2011-12	2012-13
2.1	Promotion of Alternate dispute resolution system in income tax conflicts	Income Tax Appellate Tribunals (numbers)	20	20	20	20	20
		New cases file for hearing (numbers)	4,500	4,900	5,000	5,100	5,200
		Pendency of registered cases (numbers)	5,700	5,500	5,300	5,000	4,800
2.2	Promotion of Alternate dispute resolution system in Customs, Excise &	Custom, Excise and Sales Tax Appellate Tribunals (numbers)	9	9	8	8	8

S. #	Outputs	Indicators	Targets Achieved 2008-09	Original Targets 2009-10	Medium Term Targets		
					2010-11	2011-12	2012-13
	Sales tax conflicts	New cases file for hearing (numbers)	3,400	3,500	3,600	3,700	3,900
		Pendency of registered cases (numbers)	4,600	4,500	3,600	3,700	3,900
3.1	Advocacy and representation of government in law suits	Attorney General / Deputy Attorney General Offices (numbers)	33	33	35	35	35
		Standing Counsel Offices (numbers)	26	26	26	26	26
		New cases file for hearing (numbers)	900	1,000	1,100	1,200	1,300
4.1	Provision of justice to appellants regarding banking, foreign exchange and insurance matters	Banking, Foreign Exchange and Insurance Courts (number)	32	32	32	32	32
		New cases file for hearing (numbers)	23,000	24,700	25,000	25,300	25,800
		Pendency of registered cases (numbers)	52,000	50,000	48,000	40,000	35,000
4.2	Provision of justice to appellants on specified areas (Accountability, service matters of federal govt. employees, Environment protection, Narcotics control)	Accountability , Services and Environment Protection Courts (number)	56	56	56	56	56
		New cases file for hearing (numbers)	11,000	11,400	12,400	13,000	13,500
		Pendency of registered cases (numbers)		25,700			
4.3	Infrastructure development and legislative, judicial, administrative reforms services for judiciary	Number of Physical Infrastructure schemes	495	71	35	32	4
		Number of Capacity Building Schemes	17	16	4	12	
		Number of Automation Schemes	19	24	9	14	1
5.1	Preparation of Rules	Timely Submission of Documentation	100%	100%	100%	100%	100%
		Accuracy level to be achieved in documentation	100%	100%	100%	100%	100%
5.2	Summoning & Prorgation of either House						

S. #	Outputs	Indicators	Targets Achieved 2008-09	Original Targets 2009-10	Medium Term Targets		
					2010-11	2011-12	2012-13
		Timely Submission of Documentation	100%	100%	100%	100%	100%
		Accuracy level to be achieved in documentation	100%	100%	100%	100%	100%
5.3	Co-Ordination between Parliament and Ministries	Timely Submission of Documentation	100%	100%	100%	100%	100%
		Accuracy level to be achieved in documentation	100%	100%	100%	100%	100%
5.4	Notification of the appointment of Parliamentary Secretaries and payment of emoluments	Timely Submission of Documentation	100%	100%	100%	100%	100%
		Accuracy level to be achieved in documentation	100%	100%	100%	100%	100%
5.5	Determination of the privileges of members of Parliament	Timely Submission of Documentation	100%	100%	100%	100%	100%
		Accuracy level to be achieved in documentation	100%	100%	100%	100%	100%
6.1	Support legislative process regarding Election Commission and notification of Chief Election Commissioner.	Timely Submission of Documentation	100%	100%	100%	100%	100%
		Accuracy level to be achieved in documentation	100%	100%	100%	100%	100%

Budget by Inputs (Object Classification)

Rs. '000

Code	Description	Actual Expenditure (Preliminary) 2008-09	Original Budget 2009-10	Medium Term Budget Estimates		
				2010-11	2011-12	2012-13
A01	Employee Related Expenses	677,635	869,922	992,404	1,088,597	1,196,752
A03	Operating Expenses	432,529	2,203,131	1,231,533	2,570,612	2,956,956
A04	Employees Retirement Benefits	1,007	1,995	4,867	4,767	4,767
A05	Grants, Subsidies & Write off Loans	120,855	56,205	463,350	495,124	529,124
A06	Transfers	1,279	1,833	2,812	2,973	3,143
A08	Loans and Advances	-1	0	0	0	0
A09	Physical Assets	43,483	43,362	44,913	47,528	48,227
A12	Civil Works	1,000	0	127,882	0	0
A13	Repairs & Maintenance	14,052	21,034	31,743	33,153	35,488
	Total	1,291,839	3,197,482	2,899,504	4,242,754	4,774,457

Supreme Court of Pakistan

Budget by Outputs (Service Delivery)

The following outputs represent a stream of services delivered in order to achieve the above outcomes. These output are presented for each outcome separately and cross referenced accordingly.

S. #	Output(s)	Actual Expenditure (Preliminary) 2008-09	Original Budget 2009-10	Medium Term Budget			Rs. '000
				2010-11	2011-12	2012-13	
	Outcome 7: Maintenance of effective Judicial System in the Capital Territory of Islamabad especially keeping in view the National Judicial Policy 2009.						
7.1	Provision of justice to aggrieved persons in Constitutional Jurisdiction besides exercising the jurisdiction as Appellate, Revisional forum against the decision of subordinate Courts and Civil Suits exceeding the pecuniary limits of Rs. 2.5 million.	518,871	613,500	823,400	881,034	942,711	
	Total	518,871	613,500	823,400	881,034	942,711	

Budget by Inputs (Object Classification)

Code	Description	Actual Expenditure (Preliminary) 2008-09	Original Budget 2009-10	Medium Term Budget Estimates			Rs. '000
				2010-11	2011-12	2012-13	
A01	Employee Related Expenses	303,916	414,684	664,266	710,761	760,518	
A03	Operating Expenses	93,969	134,016	114,134	122,123	130,672	
A06	Transfers	760	2,000	2,000	2,140	2,290	
A09	Physical Assets	117,289	48,000	33,000	35,310	37,782	
A13	Repairs & Maintenance	2,937	14,800	10,000	10,700	11,449	
	Total	518,871	613,500	823,400	881,034	942,711	

Election Commission of Pakistan

Strategic Overview

SIGNIFICANT ACHIEVEMENTS DURING 2008-09

As it is known to all and sundry that Conduct of Election is a Constitutional obligation of ECP. During the fiscal year, 2008-2009 the ECP conducted the Elections to the National/Provincial Assemblies Constituencies in a befitting manner, through out the country. Although, the law and order situation in the country, especially after the assassination of former Prime Minister Mohtarma Benazir Bhutto had deteriorated, yet the ECP managed to conduct the Elections in free fair and transparent manner. International, as well as, local, print and electronic media and civil society also lauded the performance of Election Commission of Pakistan, in this regard.

MAJOR CHALLENGES

The main challenge faced by the office during 2008-2009 was timely dissemination of funds and election material to DROs/ROs who further distributed the same to Polling Officers, Presiding Officers and Assistant Presiding Officers, so that the work pertaining to Elections should not suffer. Finance Division also provided sufficient funds in this regard to cater to the requirements. Therefore, no impediments were faced to achieve the desired objectives.

FUTURE POLICY PRIORITIES

The policy priorities of ECP are to organize free, fair and impartial Elections, prepare credible Electoral Rolls, delimit the constituencies in a transparent manner and to adopt measures to enhance maximum voter's participation in election process. Besides, the Capacity Building of ECP Officers/Officials to hone their skills by attending the courses in Federal Election Academy under the auspices of IFES is also the prime responsibility of ECP. Moreover, our policy priorities include overhauling of the existing ECP setup through its organization training, computerization of electoral rolls, improving election operations, including periodic consultations with political parties and proposing amendments in laws for improving the existing legal framework of elections, etc. For the purpose, Strategic Planning is being done for development Implementation Plans for, inter alia, achieving the aforesaid goals. The present strength of employees of ECP is very meager and at the time of elections of NA/PA, Local Government Elections, we have to face great difficulty. Efforts are underway to broaden the area of activity by spreading our offices upto Tehsil Level, acquiring own office buildings and conduct the entire election process through the officers/staff of ECP, which was earlier done in collaboration with Judiciary.

Budget by Outputs (Service Delivery)

The following outputs represent a stream of services delivered in order to achieve the above outcomes. These output are presented for each outcome separately and cross referenced accordingly.

S. #	Output(s)	Actual Expenditure (Preliminary) 2008-09	Original Budget 2009-10	Medium Term Budget		
				Rs. '000		
				2010-11	2011-12	2012-13
8.1	Outcome 8: Conduct of Free, Fair and Transparent Elections in the country. Administration and conduct of National, Provincial, Local bodies and Senate Elections/disposal of Election petitions. Revision of Electoral Rolls, arranging training Courses for officers & staff of ECP in the FEA, ECP Secretariat, Islamabad.	149,952	867,145	887,958	950,115	1,016,623
9.1	Outcome 9: Assurance of effective working of Election Commission of Pakistan. Provide advisory and admin support services to all Provincial offices regarding Elections line of Policy and procedures.	317,963	293,927	366,000	391,620	419,033
Total		467,915	1,161,072	1,253,958	1,341,735	1,435,656

Selected Performance Indicators and Targets by Outputs (Service Delivery)

The following are the indicators and targets for the outputs presented above.

S. #	Outputs	Indicators	Targets Achieved 2008-09	Original Targets 2009-10	Medium Term Targets		
					2010-11	2011-12	2012-13
8.1	Administration and conduct of National, Provincial, Local bodies and Senate Elections/disposal of Election petitions. Revision of Electoral Rolls, arranging training Courses for officers & staff of ECP in the FEA, ECP Secretariat, Islamabad.	Number of Staff Training		135	150	175	200
		Data updation / Revision of Electoral Rolls.		85,000,000	86,000,000	87,000,000	88,000,000
		Anticipated conduct of By-Elections		15	10	12	14

Budget by Inputs (Object Classification)

Rs. '000

Code	Description	Actual Expenditure (Preliminary) 2008-09	Original Budget 2009-10	Medium Term Budget Estimates		
				2010-11	2011-12	2012-13
A01	Employee Related Expenses	287,295	274,661	332,302	355,564	380,452
A03	Operating Expenses	155,716	875,657	904,660	967,986	1,035,745
A04	Employees Retirement Benefits	1,779	809	1,403	1,501	1,606
A05	Grants, Subsidies & Write off Loans	1,859	1,306	2,007	2,147	2,298
A06	Transfers	487	175	370	396	423
A09	Physical Assets	7,049	1,285	3,352	3,587	3,838
A12	Civil Works	13	3	4	4	5
A13	Repairs & Maintenance	13,717	7,176	9,860	10,550	11,289
Total		467,915	1,161,072	1,253,958	1,341,735	1,435,656

Islamabad High Court

Budget by Outputs (Service Delivery)

The following outputs represent a stream of services delivered in order to achieve the above outcomes. These output are presented for each outcome separately and cross referenced accordingly.

S. #	Output(s)	Actual Expenditure (Preliminary) 2008-09	Original Budget 2009-10	Medium Term Budget			Rs. '000
				2010-11	2011-12	2012-13	
Outcome 10: Maintenance of effective Judicial System in the country as apex judicial institution							
10.1	Provision of justice to appellants on constitutional matters, human rights issues, suo moto actions, and against the decision of High Courts, Federal sharia court, Provincial / Federal service tribunals, and fulfilling of any judicial advice / interpretation requested by the government	83,387	106,766	0	0	0	
Total		83,387	106,766	0	0	0	

Budget by Inputs (Object Classification)

Code	Description	Actual Expenditure (Preliminary) 2008-09	Original Budget 2009-10	Medium Term Budget Estimates			Rs. '000
				2010-11	2011-12	2012-13	
A01	Employee Related Expenses	62,680	87,385	0	0	0	
A03	Operating Expenses	11,083	14,359	0	0	0	
A05	Grants, Subsidies & Write off Loans	0	2	0	0	0	
A06	Transfers	44	200	0	0	0	
A09	Physical Assets	8,823	2,900	0	0	0	
A13	Repairs & Maintenance	757	1,920	0	0	0	
Total		83,387	106,766	0	0	0	

Demands for Grants

The MINISTRY OF LAW, JUSTICE AND PARLIAMENTARY AFFAIRS has 6 Demand(s) in total:

S. #	Description	Demand Numbers
1	Law, Justice and Parliamentary Affairs Division	86
2	Other Expenditure of Law, Justice and Parliamentary Affairs Division	87
3	Development Expenditure of Law, Justice and Parliamentary Affairs Division	157
4	Election	Charged
5	Islamabad High Court	Charged
6	Supreme Court	Charged

Executive Authority

Livestock and Dairy Development Division

Principal Accounting Officer(s)

Secretary, Livestock and Dairy Development Division

Goal(s)

Livestock and Dairy Development Division

The aim of the ministry is to lead and support livestock & Dairy development

Budget by Outcomes

S. #	Outcome(s)	Actual Expenditure (Preliminary) 2008-09	Original Budget 2009-10	Medium Term Budget Estimates		
				Rs. '000		
				2010-11	2011-12	2012-13
1	Administration	10,192	70,989	76,669	82,034	87,777
2	Productivity enhancement of livestock & Fisheries.	506,758	2,266,209	866,730	1,492,163	1,962,901
3	Provision of regularity & assessment service	42,925	409,187	156,012	354,533	594,063
Total		559,874	2,746,385	1,099,411	1,928,730	2,644,741

Strategic Overview

SIGNIFICANT ACHIEVEMENTS DURING 2008-09

In order to develop and promote the livestock sector in the country, a number of development programs at a total cost of Rs. 11.69 billion have been initiated. These development projects have focus on promoting milk and meat production and marketing; strengthening of services delivery system to livestock farmers; prevention and control of livestock and poultry diseases; up gradation of animal quarantine services and provision of veterinary services at farmer's door step. The National Veterinary Laboratory (NVL) conducted analyses of 15,963 samples for diagnosis and surveillance of animal diseases, quality control of veterinary vaccines and drug residue testing in animal products. The Animal Quarantine Department (AQD) provided quarantine services and issued 18,729 health certificates for the import of live animals, mutton, beef, eggs and other livestock products having a value of more than 201.7 million US\$. The AQD generated non-tax revenue of Rs. 54.38 million which exceeded the target of Rs. 40.00 million. The Ministry facilitated the import of livestock farming machinery and equipment by the private sector at zero percent duty. A total of 16 NOC were issued during 2008-09 in this regards. Import of semen and high yielding dairy cattle by the private sector was also facilitated and a total of 98,918 doses of semen and 2,746 exotic dairy cows were imported during 2008-09. Establishment of eight temporary quarantine stations was permitted at different locations in the country. The federal government initiated four projects at a total cost of Rs 2.9 billion that aimed at increased production of aquaculture, shrimp farming, capacity building of the stake holders and stock assessment survey. In fisheries sector, the Marine Fisheries Department (MFD) regulated export of 138,000 metric tons of fish having a value of more than 240 million US\$.

MAJOR CHALLENGES

Ministry is facing the financial constraints in the releases of allocated funds for PSDP funded projects. As a result progress on various development projects was badly affected due to non-availability of funds and suffered the overall planned targets.

FUTURE POLICY PRIORITIES

The ministry is focusing on private sector led development of livestock & fisheries sector and moving from subsistence farming to market-oriented and commercial farming covering entire value chain and entering into halal food market. The vision is promoting livestock and fisheries to ensure food security through availability of quality products at competitive prices. The priorities for future development of livestock sector revolve around increasing per unit productivity of the animals through cross breeding; improving feed and fodder availability; improving animal health coverage and marketing facilities. The objective is to exploit potentials of our livestock sector and use it as engine for economic growth and food security for the country leading to rural population empowerment and rural socioeconomic development and uplift. Similarly, the priorities for fisheries sector includes improvement of marketing infrastructure for fisherman along coastal line, restructuring management of Karachi fish harbor and up gradation of fishing boats according to international standards.

Budget by Outputs (Service Delivery)

The following outputs represent a stream of services delivered in order to achieve the above outcomes. These output are presented for each outcome separately and cross referenced accordingly.

S. #	Output(s)	Actual Expenditure (Preliminary) 2008-09	Original Budget 2009-10	Medium Term Budget		
				2010-11	2011-12	2012-13
Outcome 1: Administration						
1.1	Administration	10,192	70,989	76,669	82,034	87,777
Outcome 2: Productivity enhancement of livestock & Fisheries.						
2.1	Development & Dissemination of improved technology & practice	440,059	1,757,516	773,637	1,345,302	1,563,074
2.2	Disease control service	66,698	508,693	93,093	146,861	399,827
Outcome 3: Provision of regularity & assessment service						
3.1	Assessment, certification and quality assurance services	42,925	409,187	156,012	354,533	594,063
Total		559,874	2,746,385	1,099,411	1,928,730	2,644,741

Selected Performance Indicators and Targets by Outputs (Service Delivery)

The following are the indicators and targets for the outputs presented above.

S. #	Outputs	Indicators	Targets Achieved 2008-09	Original Targets 2009-10	Medium Term Targets		
					2010-11	2011-12	2012-13
1.1	Administration	Administration and policy formulation	100%	100%	100%	100%	100%
2.1	Development & Dissemination of improved technology & practice	Milk production (000 Tons)	43,562	44,978	46,440	47,951	49,512
		Meat Production (000 Tons)	2,842	2,965	3,095	3,233	3,379
		Fish Production (000 Tons)	650	685	689	700	713
2.2	Disease control service	Number of NVL Samples	15,963	16,761	17,432	18,129	18,554
3.1	Assessment, certification and quality assurance services	Number of animal quarantine station	8	8	8	8	8
		Number of health certificates for animal & animal products (exports)	18,729	15,374	16,000	16,500	17,000
		Number of health certificates for animal & animal products (imports)	1,493	1,174	1,380	1,450	1,500
		Revenue from Cert/ Lab. Examination fee (Rs.in million)	90.726	169.492	196.56	221.56	246.56

Budget by Inputs (Object Classification)

Rs. '000

Code	Description	Actual Expenditure (Preliminary) 2008-09	Original Budget 2009-10	Medium Term Budget Estimates		
				2010-11	2011-12	2012-13
A01	Employee Related Expenses	67,569	125,422	130,146	132,934	170,914
A03	Operating Expenses	26,077	278,401	64,154	64,450	120,091
A04	Employees Retirement Benefits	701	37,147	1,270	1,411	1,654
A05	Grants, Subsidies & Write off Loans	452,105	2,217,856	846,128	1,685,971	2,260,372
A06	Transfers	3	521	520	555	593
A09	Physical Assets	10,946	54,389	29,398	23,854	60,146
A12	Civil Works	0	27,006	22,128	13,548	21,797
A13	Repairs & Maintenance	2,473	5,643	5,667	6,007	9,174
Total		559,874	2,746,385	1,099,411	1,928,730	2,644,741

Demands for Grants

The MINISTRY OF LIVESTOCK AND DAIRY DEVELOPMENT has 2 Demand(s) in total:

S. #	Description	Demand Numbers
1	Livestock and Dairy Development Division	88
2	Development Expenditure of Livestock and Dairy Development Division	158

Executive Authority

Local Government and Rural Development
Division

Principal Accounting Officer(s)

Secretary, Local Government and Rural
Development Division

Goal(s)

Local Government and Rural Development Division Socio-economic Development

Budget by Outcomes

Rs. '000

S. #	Outcome(s)	Actual Expenditure (Preliminary) 2008-09	Original Budget 2009-10	Medium Term Budget Estimates		
				2010-11	2011-12	2012-13
1	Improved Administration & Governance	78,248	121,335	110,927	218,320	236,111
2	Capacity Building of Local Government and Rural Development	26,784	192,994	104,381	45,437	48,409
3	Rural & Community Development	2,985,138	5,262,720	5,010,699	5,000,000	5,000,000
	Total	3,090,170	5,577,049	5,226,007	5,263,757	5,284,520

Budget by Outputs (Service Delivery)

The following outputs represent a stream of services delivered in order to achieve the above outcomes. These output are presented for each outcome separately and cross referenced accordingly.

Rs. '000

S. #	Output(s)	Actual Expenditure (Preliminary) 2008-09	Original Budget 2009-10	Medium Term Budget		
				2010-11	2011-12	2012-13
Outcome 1: Improved Administration & Governance						
1.1	Policy formulation / Revision and Overall implementation	61,174	83,267	94,050	210,820	228,111
1.2	Liaison and Coordination with International Organization	12,154	5,068	7,000	7,500	8,000
1.3	Monitoring and Evaluation System	4,920	33,000	9,877	0	0
Outcome 2: Capacity Building of Local Government and Rural Development						
2.1	Capacity building of Local Government and Rural Development	19,213	99,219	62,143	31,130	33,166
2.2	Research & Feasibility study services	7,571	93,775	42,238	14,307	15,243
Outcome 3: Rural & Community Development						
3.1	Infrastructure for Rural Development	12,989	97,720	905	0	0
3.2	Provision of basic facilities	2,674,934	4,665,000	4,509,794	5,000,000	5,000,000
3.3	Improvement in service delivery	297,215	500,000	500,000	0	0
	Total	3,090,170	5,577,049	5,226,007	5,263,757	5,284,520

Selected Performance Indicators and Targets by Outputs (Service Delivery)

The following are the indicators and targets for the outputs presented above.

S. #	Outputs	Indicators	Targets Achieved 2008-09	Original Targets 2009-10	Medium Term Targets		
					2010-11	2011-12	2012-13
1.1	Policy formulation / Revision and Overall implementation	Number of Local Govt. Acts to be framed		4	4	4	4
		Number of news letters to be published		48	48	48	48
1.2	Liaison and Coordination with International Organization	Number of international conferences / seminars to be attended for linkages with international organizations		6	6	6	6
		Number of delegations to visit Pakistan		2	2	2	2
1.3	Monitoring and Evaluation System	Number of development projects monitored physically		11	10	10	10
		Number of monitoring visits & reports		50			
2.1	Capacity building of Local Government and Rural Development	Number of trainings to be conducted	37	65	76	90	108
		Number of participants / persons to be trained	1,888	1,900	2,150	2,540	3,200
		Number of Hostels constructed/Rooms				10	
		Preparation of Database		50%	50%		
2.2	Research & Feasibility study services	Need Assessment Surveys		24			
		Feasibility		3			
3.1	Infrastructure for Rural Development	Number of musalihat Anjuman Cases Received		10,000			
		Number of Musalihat Anjuman Cases Settled		9,000			
		Number of Musalihat Anjuman Cases Pending		3,273			
		Number of Model villages Completed		26			

S. #	Outputs	Indicators	Targets Achieved 2008-09	Original Targets 2009-10	Medium Term Targets		
					2010-11	2011-12	2012-13
3.2	Provision of basic facilities	Number of Parliamentarians to be accommodated through Pepoles Works Program (PWP)	442	442	442	442	442
		Number of Electricity Schemes	1,305	923			
		Number of Roads Schemes	1,528	1,903			
		Number of GAS Schemes	50	84			
		Number of Education Schemes	174	248			
		Number of Health Schemes	71	27			
		Number of Water Supply Schemes	651	922			
		Number of Sanitation Schemes	143	244			
		Number of Development Schemes in progress	3,940	43,54			
		Number of Development Schemes to be completed	2,288	185 (upto 17 May 2010)			
		Number of Persons (Population benefitted)	8,114,164	2,777,878			
		Jobs to be Created	132,207	95,677			

Budget by Inputs (Object Classification)

Code	Description	Actual Expenditure (Preliminary) 2008-09	Original Budget 2009-10	Medium Term Budget Estimates			Rs. '000
				2010-11	2011-12	2012-13	
A01	Employee Related Expenses	53,322	64,501	81,676	87,398	93,537	
A02	Project Pre-Investment Analysis	20	79,560	1,600	1,705	1,817	
A03	Operating Expenses	3,027,753	5,219,905	5,121,450	5,162,333	5,176,035	
A04	Employees Retirement Benefits	109	200	300	322	345	
A05	Grants, Subsidies & Write off Loans	920	1,000	1,000	1,000	1,000	
A06	Transfers	689	150,650	10,248	750	805	
A09	Physical Assets	5,953	23,833	3,743	4,009	4,295	
A12	Civil Works	-791	34,550	314	160	170	
A13	Repairs & Maintenance	2,195	2,850	5,676	6,080	6,516	
	Total	3,090,170	5,577,049	5,226,007	5,263,757	5,284,520	

Demands for Grants

The MINISTRY OF LOCAL GOVERNMENT AND RURAL DEVELOPMENT has 2 Demand(s) in total:

S. #	Description	Demand Numbers
1	Local Government and Rural Development Division	89
2	Development Expenditure of Local Government and Rural Development Division	159

Executive Authority

Minorities Affairs Division

Principal Accounting Officer(s)

Secretary, Minorities Affairs Division

Goal(s)

Minorities Affairs Division

Promotion of Welfare of Minorities, Safeguarding their Rights, Protection against Religious Discrimination.

Budget by Outcomes

Rs. '000

S. #	Outcome(s)	Actual Expenditure (Preliminary) 2008-09	Original Budget 2009-10	Medium Term Budget Estimates		
				2010-11	2011-12	2012-13
1	Safeguarding the Rights of Minorities and Promotion of their Welfare	164,431	172,258	179,704	191,358	198,837
2	Administration	34,409	47,449	57,580	62,535	72,829
	Total	198,839	219,707	237,284	253,893	271,666

Strategic Overview

SIGNIFICANT ACHIEVEMENTS DURING 2008-09

The Present Government is extremely sensitive towards the Welfare and Development of Minority Communities in Pakistan and has taken special steps in this regard. In order to ensure their more representation in Government Services / Jobs, the present Government has allocated 05% quota for Minorities in all Federal Government Services / Jobs across the board, in addition to their participation in open merit.

The Federal Government has also allocated four (04) reserved seats for minorities in Senate (Upper House of Parliament). The Government has taken the step to mainstreaming the minorities by giving them voice in the upper house of legislature. This step is widely appreciated by minorities specifically and the people of Pakistan in general.

To recognize the contribution, services and sacrifices of minorities in creation of Pakistan, in nation building process and to highlight the vision of founding father Quaid-i-Azam Muhammad Ali Jinnah, Government has declared 11th August as a "Minorities Day".

The Ministry of Minorities has spent Rs. 8 million regarding relief package for the Minority IDPs of Swat and Malakand in addition to provision of free Food, Shelter, Health and Educational Facilities for them.

To promote tolerance, dialogue, understanding, co-operation, harmony and to remove misunderstandings among different faiths, Ministry of Minorities has launched a national campaign to promote Interfaith Harmony. This campaign will help to promote national unity and harmony in the society. Interfaith Harmony Committees are being established throughout the country at District level. 124 such Committees have been proposed. A hotline is being established in this Ministry, through which the competent staff will be posted round the clock, who would ensure the timely redressal of minority's grievances.

Skill Development Centers for vocational training for minorities being established throughout the country.

A special Development Fund for uplift and welfare of Minorities is operative in the Ministry of Minorities for small development schemes, scholarships for deserving students and financial assistance to destitute from Minorities. The Government has increased this fund from Rs. 237 million to Rs. 350 million.

Budget by Outputs (Service Delivery)

The following outputs represent a stream of services delivered in order to achieve the above outcomes. These output are presented for each outcome separately and cross referenced accordingly.

S. #	Output(s)	Actual Expenditure (Preliminary) 2008-09	Original Budget 2009-10	Medium Term Budget		
				2010-11	2011-12	2012-13
Outcome 1: Safeguarding the Rights of Minorities and Promotion of their Welfare						
1.1	Financial Assistance to the Poor Segments of Minorities. Providing Basic Amenities, Medical, Education Facilities and Repair and Maintenance of Religious Places.	63,900	66,400	68,800	73,200	75,600
1.2	Health Facilities, Education Support (Scholarship to Minority Students, Computers and Other IT Equipments to Technical Centers) - Safeguarding the Rights of Minorities	63,900	66,400	68,800	73,200	75,600
1.3	Providing Support to Generate Self Employment	31,950	33,200	34,400	36,600	37,800
1.4	Providing Support in conducting Religious Festivals	4,681	6,258	7,704	8,358	9,837
Outcome 2: Administration						
2.1	Administration	34,409	47,449	57,580	62,535	72,829
Total		198,839	219,707	237,284	253,893	271,666

Selected Performance Indicators and Targets by Outputs (Service Delivery)

The following are the indicators and targets for the outputs presented above.

S. #	Outputs	Indicators	Targets Achieved 2008-09	Original Targets 2009-10	Medium Term Targets		
					2010-11	2011-12	2012-13
1.1	Financial Assistance to the Poor Segments of Minorities. Providing Basic Amenities, Medical, Education Facilities and Repair and Maintenance of Religious Places.	No of beneficiaries from Financial Assistance to needy persons of minority communities	7,000	18,000	20,000	24,000	27,000
		Development schemes for minorities	133	150	175	190	200
1.2	Health Facilities, Education Support (Scholarship to Minority Students, Computers and Other IT Equipments to Technical Centers) - Safeguarding the Rights of Minorities	No of Schoarships to Minority Students	3,000	5,500	6,000	6,500	7,000
		Human Right cases persuaded	200	200	210	215	225
1.4	Providing Support in conducting Religious Festivals	Number of festivals arranged	11	11	11	11	11
		Number of attendees entertained at religious festivals	60,000	75,000	80,000	90,000	100,000

Budget by Inputs (Object Classification)

Rs. '000

Code	Description	Actual Expenditure (Preliminary) 2008-09	Original Budget 2009-10	Medium Term Budget Estimates		
				2010-11	2011-12	2012-13
A01	Employee Related Expenses	16,706	21,620	22,065	23,934	28,342
A03	Operating Expenses	19,492	28,095	38,329	41,107	47,246
A04	Employees Retirement Benefits	242	150	250	300	500
A05	Grants, Subsidies & Write off Loans	144,720	151,450	157,500	166,500	170,550
A06	Transfers	16,402	17,000	17,300	19,623	22,000
A09	Physical Assets	236	724	957	1,384	1,675
A13	Repairs & Maintenance	1,041	668	883	1,045	1,353
Total		198,839	219,707	237,284	253,893	271,666

Demands for Grants

The MINISTRY OF MINORITIES AFFAIRS has 1 Demand(s) in total:

S. #	Description	Demand Numbers
1	Minorities Affairs Division	90

Executive Authority

Narcotics Control Division

Principal Accounting Officer(s)

Secretary, Narcotics Control Division

Goal(s)

Narcotics Control Division

To make Pakistan free of illegal drugs

Budget by Outcomes

S. #	Outcome(s)	Actual Expenditure (Preliminary) 2008-09	Original Budget 2009-10	Medium Term Budget Estimates			Rs. '000
				2010-11	2011-12	2012-13	
1	Improved Administration	42,661	65,886	84,295	84,732	92,637	
2	Eradication of Poppy Cultivation	321,918	330,960	211,613	502,494	668,809	
3	Minimization of Drugs trafficking	649,182	908,129	1,196,436	1,413,011	1,594,478	
4	Reduction in number of Drug Addicts	67,378	85,964	80,995	106,894	135,707	
	Total	1,081,140	1,390,939	1,573,339	2,107,131	2,491,631	

Strategic Overview

SIGNIFICANT ACHIEVEMENTS DURING 2008-09

The assigned functions of this Ministry include Policy/ legislation making on all aspects of Narcotic drugs, bilateral and multilateral cooperation with foreign countries, Policy on drug education, treatment and re-habilitation etc. The following achievements were made by the Ministry during 2008-09.

- DRUG TRAFFICKING AND SEIZERS OF NARCOTICS:

In 2008 27242.620 kg of Opium, 7324.890 kg of Morphine Base, 1896.465 kg of Heroin and 134620.525 kg of Hashish. Than in 2009 6081.322 kg of Opium, 1353.000 kg of Morphine Base, 433.531 kg of Heroin and 124000.295 kg of Hashish were seized.

- DEMAND REDUCTION PROJECTS:

- i. 3061 No. of patients were treated in 2008-09 under the Treatment Program for Injecting Drug Users (IDUS).
- ii. 552 No. of patients were treated in 2008-09 under the In Model Addiction Treatment and Rehabilitation Centre (MATRC) Quetta.
- iii. 373 No. of patients were treated in 2008-09 under the In Model Addiction Treatment and Rehabilitation Centre (MATRC) Islamabad.

- AREA DEVELOPMENT PROJECTS:.

37 Km of roads were constructed under different projects in different areas of N.W.F.P.

- ERADICATION OF POPPY CULTIVATION:

105 hectares of Land under Poppy Cultivation was destroyed.

- MEDIA AWARENESS CAMPAIGN:

- i. A Non Government Organization's (NGO) Conference on the National Consultation on "Drug Demand Reduction" was held on 20-21st May, 2009.
 - ii. Theater Shows (Drama-Zindagi) were performed in Multan, Sargodha, Faisalabad, Rawalpindi, Islamabad, relating to Drug Demand Reduction.
- Drug Demand Reduction" Independence Day 14th August, 2009 message through Print Media appeared in national Dailies for awareness.
- ii. A Special Supplement was published on the completion of first year of the Government on 25th March 2009. The Ministry of Narcotics Control also published Awareness Messages against Drug Abuse in National Dailies/ Newspapers. Another Supplement was published in National Daily Newspapers on the occasion of granting Internal Autonomy to Northern Areas and naming it Gilgit Baltistan, and projected the messages on drug abuse. Pakistan National Council of Arts (PNCA) staged different plays at PNCA Auditorium Islamabad against the drug abuse. Airing of Najam Sheraz song on LED screen against the drug abuses were broadcasted at Benazir International Airport, Islamabad from 5th June to 5th July, 2009. Ministry of Narcotics Control (MoNC) celebrated the International Drug Day on (16th to 26th June, 2009) and arranged Media campaign activities through electronic media (TV Channels), FM-99 Radio and Print media messages appeared in National Dailies for awareness of general public and for facilitation to different groups of the society.

iii. A motorbike rally was held from Muzaffargarh to Gilgit from 23 June to 26 July. Anti drug messages were displayed and pamphlets/brochures distributed in the cities/towns en route from Muzaffargarh to Gilgit. ANF in collaboration with Afridi Martial Arts Academy Islamabad organized Judo Karate competition at Fatima Jiinnah Park Islamabad on 28th June 2009.

- TRAINING AND CAPACITY BUILDING PROGRAM:

Training of more than 100 officers/officials/ personnel of Ministry of Narcotics Control, Anti Narcotics Force and other Law Enforcement Agencies was arranged in Local/ Foreign Countries.

MAJOR CHALLENGES

Main challenges faced by the Ministry in terms of delivering services to the beneficiaries through development projects were Law and Order situation in NWFP, Mohamand, Bajaur and Khyber agencies.

FUTURE POLICY PRIORITIES

- i. Construction of Anti Narcotics Force Headquarters Building at Islamabad.
- ii. Construction of Anti Narcotics Force Academy at Islamabad.
- iii. Construction of Anti Narcotics Force Police Station at Kohat.
- vi. Treatment & Rehabilitation of patients at Model Addiction Treatment and Rehabilitation Centre Islamabad & Quetta.
- v. Treatment Programme Injection Drug Users IDUs 3061 number patients would be treated.
- vi. Approval of five year plan 2010-2014 to be sought from Cabinet Division.
- vii. Establishment of Model Addiction Treatment and Rehabilitation Centre (Kalri General Hospital) Karachi.
- viii. Model Addiction Treatment and Rehabilitation Centre, Lahore is being established.
- ix. Model Addiction Treatment and Rehabilitation Centre, Peshawar is being established.
- x. Activities through print and electronic media for drug demand reduction
- xi. Enhancement of Reward Money.
- xii. Increase in the strength of ANF.

Budget by Outputs (Service Delivery)

The following outputs represent a stream of services delivered in order to achieve the above outcomes. These output are presented for each outcome separately and cross referenced accordingly.

S. #	Output(s)	Actual Expenditure (Preliminary) 2008-09	Original Budget 2009-10	Medium Term Budget		
				2010-11	2011-12	2012-13
Rs. '000						
	Outcome 1: Improved Administration					
1.1	Policy Formulation/ Revision and overall implementation services.	42,661	65,886	84,295	84,732	92,637
	Outcome 2: Eradication of Poppy Cultivation					
2.1	Surveillance and initiation of development projects as alternative earning source to poppy cultivators.	321,918	330,960	211,613	502,494	668,809
	Outcome 3: Minimization of Drugs trafficking					
3.1	Drug interdiction and Seizures services	649,182	908,129	1,196,436	1,413,011	1,594,478
	Outcome 4: Reduction in number of Drug Addicts					
4.1	Provision of Model Addiction Treatment & Rehabilitation Centers (MATRC) and media campaign in coordination with all stakeholders on anti narcotics measures.	67,378	85,964	80,995	106,894	135,707
	Total	1,081,140	1,390,939	1,573,339	2,107,131	2,491,631

Selected Performance Indicators and Targets by Outputs (Service Delivery)

The following are the indicators and targets for the outputs presented above.

S. #	Outputs	Indicators	Targets Achieved 2008-09	Original Targets 2009-10	Medium Term Targets		
					2010-11	2011-12	2012-13
1.1	Policy Formulation/ Revision and overall implementation services.	No. of Bilateral and Mulilateral agreements with foreign countries against drug trafficking	28	8	10	8	8
2.1	Surveillance and initiation of development projects as alternative earning source to poppy cultivators.	No. of Surveys for area under poppy cultivation conducted	4	4	6	6	6
		Roads construction in poppy grown area(kms)		68	80	90	100
		Provision of seeds(wheat/maiz) to farmers in poppy grown areas (acres land)		1,150	1,322	1,500	1,700
3.1	Drug interdiction and Seizures services	Police stations for the surveillance of drug trafficking (numbers)	24	25	30	33	35
		Raids/operation for drug seizure(number)	716	526	540	600	700
4.1	Provision of Model Addiction Treatment & Rehabilitation Centers (MATRC) and media campaign in coordination with all stakeholders on anti narcotics measures.	No. of treatment Centers updated	2	2	2	2	2
		No. of New treatment Centers established	2	2	5	5	5
		No. of drug Addicts Identified	36,720	36,720	37,800	37,800	37,800
		No. of drug Addicts rehabilitated	758	720	1,800	1,800	1,800

Budget by Inputs (Object Classification)

Rs. '000

Code	Description	Actual Expenditure (Preliminary) 2008-09	Original Budget 2009-10	Medium Term Budget Estimates		
				2010-11	2011-12	2012-13
A01	Employee Related Expenses	381,928	456,952	602,240	649,052	694,491
A03	Operating Expenses	593,895	769,303	711,013	1,040,306	1,294,570
A04	Employees Retirement Benefits	160	355	690	739	790
A05	Grants, Subsidies & Write off Loans	308	1,970	1,991	2,131	2,274
A06	Transfers	75,982	83,571	141,696	151,615	162,227
A09	Physical Assets	17,296	53,673	81,293	91,461	112,873
A12	Civil Works	0	0	0	135,000	185,000
A13	Repairs & Maintenance	11,571	25,115	34,416	36,827	39,406
Total		1,081,140	1,390,939	1,573,339	2,107,131	2,491,631

Demands for Grants

The MINISTRY OF NARCOTICS CONTROL has 2 Demand(s) in total:

S. #	Description	Demand Numbers
1	Narcotics Control Division	91
2	Development Expenditure of Narcotics Control Division	160

Executive Authority

National Assembly Secretariat
Senate Secretariat

Principal Accounting Officer(s)

Secretary, National Assembly Secretariat
Secretary, Senate Secretariat

Goal(s)

National Assembly Secretariat
Senate Secretariat

Smooth functioning of legislature.
Effective promulgation of constitutional frame work

Budget by Outcomes

Rs. '000

S. #	Outcome(s)	Actual Expenditure (Preliminary) 2008-09	Original Budget 2009-10	Medium Term Budget Estimates		
				2010-11	2011-12	2012-13
National Assembly Secretariat						
1	Effective promulgation of constitutional frame work	1,127,600	1,301,449	1,593,856	1,753,159	1,928,313
Senate Secretariat						
2	Effective promulgation of constitutional frame work	656,979	818,009	907,610	971,073	1,038,978
Total		1,784,579	2,119,458	2,501,466	2,724,232	2,967,291

National Assembly Secretariat

Strategic Overview

SIGNIFICANT ACHIEVEMENTS DURING 2008-09

The National Assembly is one of the important organ of the federation. Besides the legislative business it discusses in depth all the issues and problems facing the country, which helps the government in taking decisions, thereon and formulating its policies on such issues. The major achievements during the financial year 2008-09 are as follows:

- i. Nine sessions of the National Assembly were held from 1st July, 2008 to 30th June, 2009 and the National Assembly passed four bills and eleven resolutions. During this period 303 notices of adjournment motions, 49 questions of privileges, 338 motions under rule 259 and 505 calling attention notices, 12183 questions and 59 motions under rule 87 were received and processed by this secretariat.
- ii. The Public Accounts Committee was constituted by House and Leader of the Opposition has been elected its Chairman. The PAC and its sub-committees have completed the examination of Audit report for the years 1991-92, 1989-90 and 2005-06 within 31 weeks. These reports are planned to be placed before the House in forthcoming session. The PAC constituted 4 sub-committees to clear the back log. Beside, 4 sub-committees, the PAC constituted 2 sub-committees, on the review the compliance on actionable points and the other to submit recommendations for amendment in the rules of procedure and conduct of business over issues confronting to PAC. This is 1st ever instance in the history of Pakistan that the present PAC is going to complete its work in a very short time.
- iii. An act to provide for establishment of Pakistan Institute of Parliamentary Service (PIPS) has been passed by the Parliament in December, 2008. The Institute will provide research facilities, training and technical assistance to the Parliamentarians in the law making process and for efficient performance of their duties. The Institute has started functioning temporarily in the Parliament Lodges and its own building is to be constructed with the assistance of USAID.

MAJOR CHALLENGES

- i. A budget provision of Rs 1,146,880,000 was approved for the year 2008-09 an amount of Rs 12,246,000 was surrendered. The National Assembly during the year 2008-09 has completed all the tasks within the budgetary allocation.

Budget by Outputs (Service Delivery)

The following outputs represent a stream of services delivered in order to achieve the above outcomes. These outputs are presented for each outcome separately and cross referenced accordingly.

S. #	Output(s)	Actual Expenditure (Preliminary) 2008-09	Original Budget 2009-10	Medium Term Budget			Rs. '000
				2010-11	2011-12	2012-13	
Outcome 1: Effective promulgation of constitutional frame work							
1.1	Constitution, review and amendment of legislative frame work and any strategic policy related matters of the country.	713,360	793,999	891,313	980,522	1,078,573	
1.2	Administrative support services to legislature (National Assembly)	414,240	507,450	702,543	772,637	849,740	
Total		1,127,600	1,301,449	1,593,856	1,753,159	1,928,313	

Selected Performance Indicators and Targets by Outputs (Service Delivery)

The following are the indicators and targets for the outputs presented above.

S. #	Outputs	Indicators	Targets Achieved 2008-09	Original Targets 2009-10	Medium Term Targets		
					2010-11	2011-12	2012-13
1.1	Constitution, review and amendment of legislative frame work and any strategic policy related matters of the country.	Timely coordination with the stakeholders (percentage)		100%	100%	100%	100%

Budget by Inputs (Object Classification)

Rs. '000

Code	Description	Actual Expenditure (Preliminary) 2008-09	Original Budget 2009-10	Medium Term Budget Estimates		
				2010-11	2011-12	2012-13
A01	Employee Related Expenses	463,830	591,717	820,587	902,645	992,909
A03	Operating Expenses	596,815	636,495	684,700	753,248	828,573
A04	Employees Retirement Benefits	199	200	400	440	484
A05	Grants, Subsidies & Write off Loans	3,000	43,600	43,600	47,800	52,420
A06	Transfers	4,444	5,733	6,000	6,600	7,260
A09	Physical Assets	46,236	13,023	27,006	29,706	32,676
A13	Repairs & Maintenance	13,076	10,681	11,563	12,720	13,991
	Total	1,127,600	1,301,449	1,593,856	1,753,159	1,928,313

Senate Secretariat

Strategic Overview

SIGNIFICANT ACHIEVEMENTS DURING 2008-09

Besides the legislative business, Senate Secretariat discusses in depth all the issues and problems facing the country, which help the Government in taking decision, thereon and formulating its policies on such issues. The major achievements during the financial year 2008-2009 are as follows:-

Thirteen (13) Sessions of the Senate including three Joint Sessions were held from 1st July, 2008 to 30th June, 2009 and the Senate passed 03 Bills and 09 Resolutions. During this period 216 notices of Adjournment Motions, 23 Privilege Motions, 127 Calling Attention notices, 1745 Starred Question, 51 un-starred Questions, 356 Motions under Rule 194 were received and processed by this Secretariat.

An Act to provide for establishment of Pakistan Institution for Parliamentary Services (PIPS) has been passed by the Parliament in December, 2008. The institution will provide research facilities, training and technical assistance to the Parliamentarians in the law making process and for efficient performance of their duties. The Institute has started functioning temporarily in the Parliament Lodges and its own building is to be constructed with the assistance of USAID.

MAJOR CHALLENGES

A Budget provision of Rs.703,637,000 was approved for the year 2008-2009 an amount of Rs.43,404,000 was surrendered. The Senate during the year 2008-2009 has completed all the tasks within the budgetary allocation.

Budget by Outputs (Service Delivery)

The following outputs represent a stream of services delivered in order to achieve the above outcomes. These output are presented for each outcome separately and cross referenced accordingly.

S. #	Output(s)	Actual Expenditure (Preliminary) 2008-09	Original Budget 2009-10	Medium Term Budget			Rs. '000
				2010-11	2011-12	2012-13	
Outcome 2: Effective promulgation of constitutional frame work							
2.1	Constitutional and legislative framework review and strategic policy related matters of the country.	303,488	389,137	418,606	447,909	479,262	
2.2	Administrative support services to legislature (Senate)	353,491	428,872	489,004	523,164	559,716	
Total		656,979	818,009	907,610	971,073	1,038,978	

Selected Performance Indicators and Targets by Outputs (Service Delivery)

The following are the indicators and targets for the outputs presented above.

S. #	Outputs	Indicators	Targets Achieved 2008-09	Original Targets 2009-10	Medium Term Targets		
					2010-11	2011-12	2012-13
2.1	Constitutional and legislative framework review and strategic policy related matters of the country.	Minimum number of days, the senate shall meet during a year.		90	110	110	110

Budget by Inputs (Object Classification)

Rs. '000

Code	Description	Actual Expenditure (Preliminary) 2008-09	Original Budget 2009-10	Medium Term Budget Estimates		
				2010-11	2011-12	2012-13
A01	Employee Related Expenses	294,052	348,920	399,778	427,886	458,936
A03	Operating Expenses	332,520	403,287	427,429	458,248	490,329
A04	Employees Retirement Benefits	295	320	311	379	398
A05	Grants, Subsidies & Write off Loans	3,200	23,800	23,800	25,200	26,698
A06	Transfers	8,972	15,300	15,600	16,468	17,397
A09	Physical Assets	8,211	15,336	26,776	28,002	29,287
A12	Civil Works	0	2	2	2	2
A13	Repairs & Maintenance	9,729	11,044	13,914	14,888	15,931
Total		656,979	818,009	907,610	971,073	1,038,978

Demands for Grants

The NATIONAL ASSEMBLY AND THE SENATE has 2 Demand(s) in total:

S. #	Description	Demand Numbers
1	National Assembly	92
2	The Senate	93

Executive Authority

Overseas Pakistanis Division

Principal Accounting Officer(s)

Secretary, Overseas Pakistanis Division

Goal(s)

Overseas Pakistanis Division

Enhancement of Overseas employment opportunities for citizens and redressal of problems and extending welfare facilities to Overseas Pakistanis abroad and their families in Pakistan

Budget by Outcomes

S. #	Outcome(s)	Actual Expenditure (Preliminary) 2008-09	Original Budget 2009-10	Medium Term Budget Estimates		
				2010-11	2011-12	2012-13
1	Availability of foreign jobs for Pakistani workers and facilitation to Overseas Pakistanis	357,625	437,438	472,433	505,503	540,889
	Total	357,625	437,438	472,433	505,503	540,889

Strategic Overview

The Government of Pakistan realizing the importance of Overseas Pakistanis and their contribution in the development of Pakistan's economy has upgraded the status of the Overseas Pakistanis Division as Ministry in November, 2008. The purpose of this elevation was to ensure better service delivery to overseas Pakistanis who are rendering their services abroad. The Ministry has two operational arms; the Overseas Pakistanis Foundation which is working for welfare of the Overseas Pakistanis and their dependents in Pakistan and the Community Welfare Attaches are looking after the overseas Pakistanis abroad and solve their problems in the host countries.

SIGNIFICANT ACHIEVEMENTS DURING 2008-09

1. Following are the services (outputs) that are being delivered by the ministry:-

- i. Availability of foreign jobs for Pakistani workers and to Overseas Pakistanis
- ii. Assessment of manpower requirement and employment promotion for Pakistanis/welfare of overseas Pakistanis.

2. The Ministry has established 21 offices of Community Welfare Attaches in 15 countries abroad, which are mainly responsible for export of manpower and welfare of overseas Pakistanis. These Community Welfare Attaches has identified market for Pakistani labour force and persuaded the hosts' countries to absorb this labour force. As a result of their efforts, the Pakistan has been able to export 0.404 million labour in the needy countries during year 2009.

3. Apart from above, the Ministry has vigorously pursued resolution of the problems of Overseas Pakistanis and redressed a large number of complaints of varied nature relating to property dispute, family and criminal disputes etc. Ministry of Overseas Pakistanis is also facilitating the overseas Pakistanis in sending off of dead bodies of overseas Pakistanis through CWAs abroad. During the period 2008-2009, 53 dead bodies were sent back to Pakistan and handed over to their heirs/relatives at different places in Pakistan.

4. Ministry of Overseas Pakistanis through its Community Welfare Attaches pursues the cases of dues/death compensation of Overseas Pakistan in the host countries. A large number of cases of blood money, death compensation, family pension, insurance claims etc were processed and pursued in the 'Courts of Law' and with 'Employers' in the host countries.

5. Ministry of Overseas Pakistanis is also facilitating the overseas Pakistanis by providing them housing and educational facilities to their children in Pakistan through its organization i.e. overseas Pakistanis Foundation. A number of housing schemes were developed and plots handed over to the overseas Pakistanis in the past while some schemes are in development phase. To equip Pakistanis with education and skills, the Ministry through Overseas Pakistanis Foundation has established 24 education institutions where thousands of children of OPs are ensured admission and provided 50% fee concession.

MAJOR CHALLENGES

The main challenges of the ministry are its commitment to further increase the services and facilities to the Overseas Pakistanis and is actively engaged in formulation of National Policy for Overseas Pakistanis, grant of right of vote to OPs

and their representation in National and Provincial Assemblies, enactment of law for protection to the investment, launching of a new scheme i.e. Pakistan Remittance Initiatives (PRI) in collaboration with Ministry of Finance & State Bank of Pakistan to encourage OPs send their savings through formal channels and establishment of data base of overseas Pakistanis.

Budget by Outputs (Service Delivery)

The following outputs represent a stream of services delivered in order to achieve the above outcomes. These output are presented for each outcome separately and cross referenced accordingly.

S. #	Output(s)	Actual Expenditure (Preliminary) 2008-09	Original Budget 2009-10	Medium Term Budget			Rs. '000
				2010-11	2011-12	2012-13	
Outcome 1: Availability of foreign jobs for Pakistani workers and facilitation to Overseas Pakistanis							
1.1	Assessment of manpower requirements and employment promotion for Pakistanis and welfare of Overseas Pakistanis	331,656	369,791	414,033	443,015	474,028	
1.2	Administrative support to the spending units and policy making	25,969	67,647	58,400	62,488	66,861	
Total		357,625	437,438	472,433	505,503	540,889	

Selected Performance Indicators and Targets by Outputs (Service Delivery)

The following are the indicators and targets for the outputs presented above.

S. #	Outputs	Indicators	Targets Achieved 2008-09	Original Targets 2009-10	Medium Term Targets		
					2010-11	2011-12	2012-13
1.1	Assessment of manpower requirements and employment promotion for Pakistanis and welfare of Overseas Pakistanis	Number of demands obtained for employment (five CWAs out of 21)	3,000	3,500	4,000	5,000	6,000
		Percentage of reported problems, addressed	100%	100%	100%	100%	100%
		Percentage of addressed cases, resolved	90%	90%	92%	92%	94%

Budget by Inputs (Object Classification)

Code	Description	Actual Expenditure (Preliminary) 2008-09	Original Budget 2009-10	Medium Term Budget Estimates			Rs. '000
				2010-11	2011-12	2012-13	
A01	Employee Related Expenses	186,842	236,239	230,719	246,868	264,147	
A03	Operating Expenses	158,679	173,056	221,863	237,393	254,017	
A04	Employees Retirement Benefits	0	188	552	590	631	
A06	Transfers	96	260	311	333	356	
A09	Physical Assets	6,076	21,055	10,184	10,897	11,661	
A13	Repairs & Maintenance	5,932	6,640	8,804	9,422	10,077	
Total		357,625	437,438	472,433	505,503	540,889	

Demands for Grants

The MINISTRY OF OVERSEAS PAKISTANIS has 1 Demand(s) in total:

S. #	Description	Demand Numbers
1	Overseas Pakistanis Division	94

Executive Authority

Petroleum and Natural Resources Division

Principal Accounting Officer(s)

Secretary, Petroleum and Natural Resources
Division

Goal(s)

Petroleum and Natural Resources Division

To ensure availability and security of Oil and Gas and development of Natural Resources of energy and minerals to cater for energy needs of the people of Pakistan.

Budget by Outcomes

S. #	Outcome(s)	Actual Expenditure (Preliminary) 2008-09	Original Budget 2009-10	Medium Term Budget Estimates			Rs. '000
				2010-11	2011-12	2012-13	
				1	Assurance of sustainable supply of oil and gas and other natural resources and minerals.	1,541,890	2,857,591	1,145,320	1,858,458	2,397,550
Total		1,541,890	2,857,591	1,145,320	1,858,458	2,397,550	

Strategic Overview

SIGNIFICANT ACHIEVEMENTS DURING 2008-09

The major activities performed under the geological survey of Pakistan include; mapping of 5,800 sq. km, ground magnetic survey, precious metals investigation and geological mapping of Gulshine Kaber Quadrangle, mineral exploration in Jhal Magsi, preliminary study of volcanic rocks as Pazzolona in the Shewa Shahbazghari, Mineralogy and Genesis of Havelian Iron Ore prospect and study of ground water contamination of potable water in Pandori (Punjab).

In order to facilitate the largest direct foreign investment of US\$ 5.0 billion in the mineral sector of Pakistan, counter proposal of draft international mineral agreement was prepared that is to be signed between Government of Pakistan, Government of Balochistan and Tethyan Copper Company. Development of this project shall place Pakistan on the map of the world metal mining. There was significant progress on the Implementation of National Mineral Policy which was developed in 1995. Moreover, draft of National Mineral Policy 2009 was completed in consultation with provinces, private sector and other stakeholders and sent to provinces for their inputs. In order to enhance capacity of the mineral sector of Pakistan seven development projects have been executed in the area of coal, gemstone, copper-gold and metal mining deposits of Balochistan.

MAJOR CHALLENGES

Lack of logistic support and releases of funds are the major problems in the way of achievement of ministerial goals. The establishment charges of Geological survey of Pakistan are 81% of the total allocation and only 19% is available for all other activities including utilities. Geological survey of Pakistan has to meet expenditure for newly created heads from operational heads which puts tremendous pressure on technical activities of this scientific research organization.

FUTURE POLICY PRIORITIES

Review of existing National Mineral Policy which was developed in 1995 and accordingly finalization of new National Mineral Policy 2009 in consultation with provinces, special areas and other stakeholders. Initiate process for the formulation of first national coal policy of Pakistan which would facilitate private investment in coal mining and coal based power generation in the country. Promotion of LPG as a domestic fuel to replace conventional fuels like coal, firewood, kerosene, dung cake etc to ensure availability of clean fuel to all people. The Ministry is also in the process of formulating a gas theft act to control theft of gas.

Budget by Outputs (Service Delivery)

The following outputs represent a stream of services delivered in order to achieve the above outcomes. These output are presented for each outcome separately and cross referenced accordingly.

S. #	Output(s)	Actual Expenditure (Preliminary) 2008-09	Original Budget 2009-10	Medium Term Budget			Rs. '000
				2010-11	2011-12	2012-13	
Outcome 1: Assurance of sustainable supply of oil and gas and other natural resources and minerals.							
1.1	Exploration and Production of Oil & Gas and other energy and mineral resources.	0	1,588,449	80,623	111,078	61,097	
1.2	Expansion of CNG sector and alternate fuel across the country.	1,028,251	260,446	210,105	933,182	1,820,511	
1.3	Formulation of laws and regulations regarding exploration, distribution and management of energy and mineral resources.	79,743	204,124	99,610	93,821	100,797	
1.4	Carrying out geological surveys and development of information / database of O&G and natural resources	204,920	528,895	610,191	618,738	305,948	
1.5	Strengthening and modernising geo-scientific facilities.	0	88,373	49,966	0	0	
1.6	General administration services and financial management	228,976	187,304	94,825	101,639	109,197	
Total		1,541,890	2,857,591	1,145,320	1,858,458	2,397,550	

Selected Performance Indicators and Targets by Outputs (Service Delivery)

The following are the indicators and targets for the outputs presented above.

S. #	Outputs	Indicators	Targets Achieved 2008-09	Original Targets 2009-10	Medium Term Targets		
					2010-11	2011-12	2012-13
1.1	Exploration and Production of Oil & Gas and other energy and mineral resources.	Exploration/ discovery of new oil, gas/ coal field	5	5	6	7	7
1.2	Expansion of CNG sector and alternate fuel across the country.	Number of CNG converted vehicles	1,700,000	1,750,000	1,820,000	1,860,000	1,910,000
		Number of CNG stations	2,145	2,230	2,350	2,390	2,420
1.3	Formulation of laws and regulations regarding exploration, distribution and management of energy and mineral resources.	Exploration licences area (sq. Km)	24,500	24,900	25,600	26,100	26,700
		Mining/development & production leases area (sq. Km)	165	172	183	190	212
1.4	Carrying out geological surveys and development of information / database of O&G and natural resources	Geological mapping (area in sq. kms)	17,600	17,800	18,200	18,600	18,950
1.5	Strengthening and modernising geo-scientific facilities.	Number of samples analysed in geo-scientific labs	2,100	2,200	2,260	2,350	2,420
1.6	General administration services and financial management	Administration & policy formulation	100%	100%	100%	100%	100%

Budget by Inputs (Object Classification)

Rs. '000

Code	Description	Actual Expenditure (Preliminary) 2008-09	Original Budget 2009-10	Medium Term Budget Estimates		
				2010-11	2011-12	2012-13
A01	Employee Related Expenses	234,675	393,568	377,390	354,495	354,280
A02	Project Pre-Investment Analysis	9,900	26,150	0	0	0
A03	Operating Expenses	163,179	333,585	300,936	276,373	258,055
A04	Employees Retirement Benefits	1,439	1,121	1,579	1,791	2,105
A05	Grants, Subsidies & Write off Loans	967,885	1,781,987	131,807	859,458	1,748,352
A06	Transfers	704	4,258	2,017	1,000	574
A09	Physical Assets	8,225	213,785	309,702	355,258	23,953
A12	Civil Works	150,612	86,372	6,421	0	0
A13	Repairs & Maintenance	5,271	16,765	15,468	10,083	10,231
Total		1,541,890	2,857,591	1,145,320	1,858,458	2,397,550

Demands for Grants

The MINISTRY OF PETROLEUM AND NATURAL RESOURCES has 5 Demand(s) in total:

S. #	Description	Demand Numbers
1	Petroleum and Natural Resources Division	95
2	Geological Survey	96

S. #	Description	Demand Numbers
3	Other Expenditure of Petroleum and Natural Resources Division	97
4	Development Expenditure of Petroleum and Natural Resources Division	161
5	Capital Outlay on Petroleum and Natural Resources	180

Executive Authority

Population Welfare Division

Principal Accounting Officer(s)

Secretary, Population Welfare Division

Goal(s)

Population Welfare Division

To achieve Population Stabilization by 2020 through the expeditious completion of the demographic transition that entails declination both in fertility and mortality rates

Budget by Outcomes

Rs. '000

S. #	Outcome(s)	Actual Expenditure (Preliminary) 2008-09	Original Budget 2009-10	Medium Term Budget Estimates		
				2010-11	2011-12	2012-13
1	Population Stabilization	2,784,031	5,490,086	4,358,050	5,953,296	7,271,027
	Total	2,784,031	5,490,086	4,358,050	5,953,296	7,271,027

Strategic Overview**MAJOR ACHIEVEMENTS DURING 2008-09**

Ministry of Population Welfare has been able to:

- The service delivery network expanded upto 2,846 against target of 2,846, 292 against target of 292, 176 against target of 176 and 6267 against target of 4,835 for Family Welfare Centers, Mobile Service Units, Reproductive Health Service-A Centers and Social Male Mobilizers respectively;
- The Population Growth Rate (PGR) has been reduced upto 1.79% from 2.06%, the total fertility rate has been reduced upto 3.97 from 4.23 and the contraceptive prevalence rate 31.2% has been achieved against 34.28% as benchmarked;
- Ministry continued to ensure un-interrupted contraceptive supplies to the Programme / Non-Programme, Non Governmental Organizations (NGOs) and Directorate of Health outlets. During 2008-09, Ministry of Population Welfare achieved 8.786 million Couple Years of Protection (CYP) by dispensing various contraceptive commodities and services to clients i-e., achievements against Condom (units) 133,324,177, Oral Pill (cycles) 5,359,561, Intra Uterine Device (IUD) (insertions) 1,316,084, Inject able (vials) 2,797,651 and 186,937 contraceptive surgery cases were done during 2008-09;
- 3,808,067 users have facilitated with contraceptives during financial year 2008-2009;
- The activities of 286 Basic Training Courses against target of 300. 41 Advance Training of Family Welfare Counselors against target of 45. 11 Pre-Service Training for Family Welfare Assistants against target of 60 and 473 Refresher Training of Family Welfare Assistants against target of 450 were achieved under Ministry of Population Welfare;
- The advocacy and raising 97% awareness for Family Planning and Reproductive Health through i-e., 1906 Television Vision Adds against target of 1,000. 836 Radio Spot against target of 800. 26 Radio Programmes against target of 104. 291 Press Adds against target of 400. 180,000 Information Education & Communication (IEC) against target of 300,000, 12 Conference/ Workshops/ Seminars against target of 3 has been provide and organized by the Ministry of Population Welfare;

MAJOR CHALLENGES

- The Ministry of Finance has not made upfront release i-e., annual basis;
- Only Funds 2,610.181 million released against Public Sector Development Programme (PSDP) allocation 4315.000 million during financial year 2008-2009;
- The release of funds in foreign exchange for procurement of contraceptives has been a main challenge for Ministry of Population Welfare. However, Ministry of Population Welfare continued to provide contraceptives to client from its reserve stocks. Releases for 2008-2009 of Rs. 225.000 million were not made;
- Lack of ownership by provincial governments contributing toward financial liability;
- Limited Health Sector involvement for Reproductive Health Service provision due to financial crunch position;

FUTURE POLICY PRIORITIES

The future policy priorities of the Ministry are as under:

- Formulate its five year 2009-2014 program worth Rs. 52.000 billion for its Federal and provincial activities including FATA, AJK and Gilgit-Baltistan and submitted to P&D Division, which has been approved in principle.
- To supplement the efforts of health, private sector and development partners in reducing Maternal Mortality Rate (MMR) as

- a part of reproductive health package, two (2) Safe Mother Homes will be established in Punjab and Sindh Provinces as a pilot project.
- c) To enhance women empowerment through income generating activities and skill development, eight (8) Multi-Purpose Service Centers one in each province, AJK and federally administrative areas (FANA, FATA, and Islamabad) would be set up on pilot basis in the year of 2010.2011.
- d) To pursue the Prime Minister's directives during his visit to the Ministry of Population Welfare on 3rd January, 2009, the service delivery outlets of the Population Welfare Programme will be doubled from 3000 service centers to 5000 service centers during Plan period 2009-2014;
- e) Since the required service delivery network of the target population cannot be undertaken by the Government alone, therefore, 100 Family Welfare Centers will be established with the partnership of private sectors. Furthermore, 100 NGOs will be supported for their involvement in providing family planning services to masses and community.
- f) In order to accelerate the efforts for human resource development, three new Regional Training Institutes (RTIs) would be established during period 2010-2011;
- g) To improve monitoring and supervision of the programme six project monitoring cells (one in each Provincial Population Welfare Department including FATA and AJK) are being established and also In order to strengthen programme management, online Management Information System (MIS) is being introduced in the programme.
- h) The Planning Commission Working Groups with its seven area-specific subgroups have been engaged, the task is likely to accomplish by mid December. The working group comprises of Parliamentarians, NGOs/Civil Society Partners, representatives from Population and development issues.

Budget by Outputs (Service Delivery)

The following outputs represent a stream of services delivered in order to achieve the above outcomes. These output are presented for each outcome separately and cross referenced accordingly.

S. #	Output(s)	Actual Expenditure (Preliminary) 2008-09	Original Budget 2009-10	Medium Term Budget		
				2010-11	2011-12	2012-13
Outcome 1: Population Stabilization						
1.1	Policy, Planning, Monitoring, Coordination and Logistic Support.	160,477	287,462	218,183	229,864	247,757
1.2	Advocacy and raising awareness for Family Planning and Reproductive Health.	102,471	151,900	112,078	150,233	181,815
1.3	Commodity Security: Provision of Contraceptive Supplies to the eligible couples.	11,941	166,748	210,124	285,765	348,115
1.4	Provision of affordable Family Planning & Reproductive Health Services	2,292,209	4,258,825	3,496,567	4,842,720	5,947,200
1.5	Research & Training on Clinical and Non-Clinical issues related to Family Planning and Reproductive Health.	210,494	540,151	275,827	382,014	469,140
1.6	Support to Non Governmental Organizations(NGOs) for the provision of Family Planning & Reproductive Health Services.	6,438	85,000	45,271	62,700	77,000
Total		2,784,031	5,490,086	4,358,050	5,953,296	7,271,027

Selected Performance Indicators and Targets by Outputs (Service Delivery)

The following are the indicators and targets for the outputs presented above.

S. #	Outputs	Indicators	Targets Achieved 2008-09	Original Targets 2009-10	Medium Term Targets		
					2010-11	2011-12	2012-13
1.1	Policy, Planning, Monitoring, Coordination and Logistic Support.	Timely processing of documentation	95%	95%	95%	95%	95%
		Solicit Planning Commission's approval of all PC 1s approved by the Secretary (during the year).	100%	100%	100%	100%	100%
		Increase in securing PSDP	-30%	10%	-5%	8%	33%
		Time limit for quarterly releases	with in 4 weeks of quarter	with in 4 weeks of quarter	with in 4 weeks of quarter	with in 4 weeks of quarter	with in 4 weeks of quarter
		Number of quarterly performance reviews to be arranged (11 X 4)	44	44	44	44	44
1.2	Advocacy and raising awareness for Family Planning and Reproductive Health.	Number of TV Advertisements	1,906	1,000	1,000	1,000	1,000
		Number of Radio Spots	836	800	800	800	800
		Number of Radio Programs	26	104	104	104	104
		Press Advertisements	291	400	104	104	312
		Printed Material	180000	300,000			
		Conference/Workshops	12	3	3	3	3
		Research/Surveys	4	1	1	1	1
		Delegation Abroad	1	1	1	1	1
		Other outdoor Publicity events	10	10	10	10	10
1.3	Commodity Security: Provision of Contraceptive Supplies to the eligible couples.	Contraceptive Prevalance Rate (CPR) (Percentage of eligible couples using contraceptives)	34.28%	33.33%	31.2%		
		Number of Contraceptive users to be served (in millions).	3,808,067	8,893	8,595	9,627	10,172
		Stock level to be maintained at central warehouse (Months)	12	12	12	12	12

S. #	Outputs	Indicators	Targets Achieved 2008-09	Original Targets 2009-10	Medium Term Targets		
					2010-11	2011-12	2012-13
		Stock level to be maintained at District level (Months)	6	6	6	6	6
1.4	Provision of affordable Family Planning & Reproductive Health Services	Number of Total Family Welfare Centres	2,682	3,248	3,248	3,714	4,213
		Number of New Family Welfare Centres	248	402	402	466	499
		Number of total Reproductive Health Services - 'A' Centres	172	278	812	1,338	1,717
		Number of New Reproductive Health Services - 'A' Centres	60	84	84	13	18
		Number of total Mobile Service Units	202	292	292	302	317
		Number of Total Male Social Mobilizers	6,267	5,708	6,520	7,858	9,575
		Number of New Male Social Mobilizers	2,107	278	812	1338	1,717
		Number of New Female Social Mobilizers		832	added in serial # 7	added in serial # 7	added in serial # 7
1.5	Research & Training on Clinical and Non-Clinical issues related to Family Planning and Reproductive Health.	Number of Research Studies to be conducted	4	6	6	6	6
		Number of training programs	811	860	1,020	1,160	3,040
		Number of people trained	50,000	11,095	11,190	11,721	34,001
1.6	Support to Non Governmental Organizations(NGOs) for the provision of Family Planning & Reproductive Health Services.	Number of family welfare centres in the premises of population partners	98	50	50	50	50
		Number of family planning counters in the premises of population partners	5	10	20	10	10
		Number of awareness seminars with population partners	5	7	6	6	6
		Orientation seminars for mid level management of industries/partners	100	25	50	50	50

S. #	Outputs	Indicators	Targets Achieved 2008-09	Original Targets 2009-10	Medium Term Targets		
					2010-11	2011-12	2012-13
		Number of training sessions for doctors/Lady Health Visitors/Nurses.	25	33	10	15	16

Budget by Inputs (Object Classification)

Code	Description	Actual Expenditure (Preliminary) 2008-09	Original Budget 2009-10	Medium Term Budget Estimates			Rs. '000
				2010-11	2011-12	2012-13	
				A01	Employee Related Expenses	333,824	380,737	358,189	400,365	472,421
A02	Project Pre-Investment Analysis	789	4,831	1,401	1,597	1,961	
A03	Operating Expenses	356,984	425,635	323,834	405,781	480,163	
A04	Employees Retirement Benefits	9,762	2,660	2,519	2,500	2,722	
A05	Grants, Subsidies & Write off Loans	2,053,082	4,303,499	3,573,170	4,829,444	5,930,624	
A06	Transfers	2,612	2,477	2,036	2,318	2,687	
A09	Physical Assets	6,949	205,965	75,834	288,298	353,049	
A12	Civil Works	4,500	135,300	4,104	4,679	5,745	
A13	Repairs & Maintenance	15,529	28,982	16,963	18,314	21,655	
	Total	2,784,031	5,490,086	4,358,050	5,953,296	7,271,027	

Demands for Grants

The MINISTRY OF POPULATION WELFARE has 2 Demand(s) in total:

S. #	Description	Demand Numbers
1	Population Welfare Division	98
2	Development Expenditure of Population Welfare Division	162

Executive Authority

Ports and Shipping Division

Principal Accounting Officer(s)

Secretary, Ports and Shipping Division

Goal(s)

Ports and Shipping Division

Provision of modern ports facilities & assurance of safety of life & property at sea.

Budget by Outcomes

S. #	Outcome(s)	Actual Expenditure (Preliminary) 2008-09	Original Budget 2009-10	Medium Term Budget Estimates			Rs. '000
				2010-11	2011-12	2012-13	
1	Overall policy development & management.	22,841	25,473	39,169	36,865	40,920	
2	Provision of modern ports facilities.	82,629	759,093	748,559	1,135,537	1,741,977	
3	Assurance of safety of life & property at sea.	42,531	130,009	140,977	189,411	207,208	
	Total	148,001	914,575	928,705	1,361,813	1,990,105	

Strategic Overview

SIGNIFICANT ACHIEVEMENTS DURING 2008-09

Identification of existing problems and strong actions for resolving those in order to increase port efficiency and productivity have resulted in the reduction of ship turn around. Container dwelling times have come down as a result of rehabilitation and construction of yards. The holding capacity of containers handling in the ports has increased by 11.275 % on average. In addition, 23.95 million metric tons of import cargo, 7.25 million metric tons of export cargo and 71,798 technical escort units of containers were handled in the ports during the 2008-09. As the quality and standards of training and certification of officer and sailors of ships sailing in the international water have changed and a port state control system has been introduced, entry into the sea boundary of Pakistan of defective ships and ships harmful to environment can be restricted. Laws and regulations regarding shipping have been up dated. The flag vessel (protection) ordinance has also been updated. 7% at Karachi port trust and 7.5% at Port Qasim authority has been recorded during 2008-09. 9% increase in cargo handling at Pakistan national shipping corporation.

MAJOR CHALLENGES

Absence of road and rail linkages to the hinterland and up-country which is a bottleneck in the use of Gwadar port to its full potential. Non-provision of electricity for operation of the port terminals. Use of generators is highly expensive. Non-availability of land for establishment of free zone for port related industries to augment the port business. Non-release of funds for maintenance dredging of the port and repair of its navigational aids.

FUTURE POLICY PRIORITIES

Overall operational capacity and efficiency at ports would be increased, including a reduction in port expenditure, control of pollution and ensuring safety at an international standard and to reduce ship turnaround time and container dwelling time to minimum level on average. Increase awareness of issues relating to water ways safety, to ensure safe movement of water vessels in the water ways and to intensify water transport safety administration through further strengthening of water transport safety measures. In order to meet the Pakistan national shipping corporation business demands of the agency and to increase its income, the procurement of additional ships, the construction of building, and balancing, modernization, rehabilitation and extension work on old ships will be completed. In order to accelerate economic development, new industrial zones would be established and oil storage and refining facilities would be provided. Private sector investment and trade opportunities would be created to enhance job opportunities. Establishment of essential hinterland infrastructure consisting of roads, railway and sea links is also planned.

Budget by Outputs (Service Delivery)

The following outputs represent a stream of services delivered in order to achieve the above outcomes. These output are presented for each outcome separately and cross referenced accordingly.

S. #	Output(s)	Actual Expenditure (Preliminary) 2008-09	Original Budget 2009-10	Medium Term Budget		
				2010-11	2011-12	2012-13
Rs. '000						
Outcome 1: Overall policy development & management.						
1.1	Policy coordination & administration	22,841	25,473	39,169	36,865	40,920
Outcome 2: Provision of modern ports facilities.						
2.1	Modernization of ports facilities.	82,629	759,093	748,559	1,135,537	1,741,977
Outcome 3: Assurance of safety of life & property at sea.						
3.1	Surveys, inspections & safety management.	36,908	44,089	132,524	180,360	197,431
3.2	Provision of navigation facilities.	5,623	85,920	8,453	9,051	9,777
Total		148,001	914,575	928,705	1,361,813	1,990,105

Selected Performance Indicators and Targets by Outputs (Service Delivery)

The following are the indicators and targets for the outputs presented above.

S. #	Outputs	Indicators	Targets Achieved 2008-09	Original Targets 2009-10	Medium Term Targets		
					2010-11	2011-12	2012-13
1.1	Policy coordination & administration	Administration and policy formulation	100%	100%	100%	100%	100%
2.1	Modernization of ports facilities.	Cargo throughput (Million Tons)	23	25	27	29	32
		Container traffic (TEU) thousands (WB)	698,520	738,628	790,331	845,654	905,000
3.1	Surveys, inspections & safety management.	Number of statutory surveys / inspections	8,650	10,000	17,000	11,500	12,250
		Registration of ships / craft	276	300	321	345	370
3.2	Provision of navigation facilities.	Installation and Maintenance of Navigational aids on the coast of Pakistan	6	8	9	10	11

Budget by Inputs (Object Classification)

Code	Description	Actual Expenditure (Preliminary) 2008-09	Original Budget 2009-10	Medium Term Budget Estimates		
				2010-11	2011-12	2012-13
A01	Employee Related Expenses	56,062	61,377	118,400	139,455	155,068
A02	Project Pre-Investment Analysis	0	0	0	260	285
A03	Operating Expenses	82,218	839,820	264,623	289,914	299,087
A04	Employees Retirement Benefits	0	0	450	2,327	2,560
A05	Grants, Subsidies & Write off Loans	0	1,001	1,001	1,001	1,001
A06	Transfers	499	595	975	826	882
A08	Loans and Advances	0	0	0	1,100	1,210
A09	Physical Assets	360	1,203	11,318	10,746	11,856
A12	Civil Works	0	0	518,959	900,798	1,500,878
A13	Repairs & Maintenance	8,862	10,579	12,979	15,386	17,278
Total		148,001	914,575	928,705	1,361,813	1,990,105

Progress of Selected Construction Projects

S. #	Name of Project(s)	Percentage		
		Medium Term Targets		
		2010-11	2011-12	2012-13
		%	%	%
1	Construction Of Eastbay Expressway To Link Gwadar With National Road Network	20.00	50.00	100.00

Demands for Grants

The MINISTRY OF PORTS AND SHIPPING has 2 Demand(s) in total:

S. #	Description	Demand Numbers
1	Ports and Shipping Division	99
2	Capital Outlay on Ports and Shipping Division	181

Executive Authority

Postal Services Division

Principal Accounting Officer(s)

Secretary, Postal Services Division

Goal(s)

Postal Services Division

Efficient and reliable Postal services network for socio-economic development and the integration of the country.

Budget by Outcomes

Rs. '000

S. #	Outcome(s)	Actual Expenditure (Preliminary) 2008-09	Original Budget 2009-10	Medium Term Budget Estimates		
				2010-11	2011-12	2012-13
1	Secure and time efficient Postal services at affordable cost	7,329,020	8,360,000	8,785,884	9,714,136	10,491,126
	Total	7,329,020	8,360,000	8,785,884	9,714,136	10,491,126

Strategic Overview

SIGNIFICANT ACHIEVEMENTS DURING 2008-09

As per direction of the federal government regarding opening of post office at union council level and small & smart post offices at prominent places throughout the country, 176 new post offices were opened. Counter automation of 100 general post offices including computerization for data digitization has been made. Express mail track and trace system which was available at 11 stations have been extended to 03 new stations. Express mail track and trace system has also been extended to all 46 district mail offices of the country. A link has been established between express mail track and trace system and international postal system to facilitate the track and trace of international articles. Online complaints lodging facility from the web-portal of Pakistan Post has been provided to the public. 765 new motor cycles have been provided to postmen for speedy mail delivery. Brochures on urgent mail service were designed and circulated for information of the customers.

For convenience of the general public, the maximum limit of a single fax money order was enhanced from Rs.10,000 to Rs.50,000. For accurate weighing of postal articles, 3,000 electronic weighing scales have been provided to the operational offices. Fifty new vehicles have been provided to the field offices for mail/cash conveyance to enhance the efficiency. To enhance the market share and to uplift the quality of service of express products they have been revamped and re-launched with effect from 01-06-2009. Payment of pension to pensioners is being made by using computerized system. Complete web-enabled tracking and monitoring system for disbursement of funds for Punjab food support programme. This is implemented at all general post offices throughout Pakistan.

MAJOR CHALLENGES

The Finance Division/Establishment Division didn't entertain the request for creation of new posts. There is political and public pressure for opening of new post offices. Similarly un-remunerative post offices closed during the year 2008-09 were also ordered to re-open on the public representative pressure. The computerization of Pakistan post is spread over hundred locations throughout Pakistan whereas information technology human resource has been scarce.

FUTURE POLICY PRIORITIES

As per Prime Minister directive, 100 "Small & Smart" express post centers will be established. To raise infrastructure for transport of speedy collection and delivery of mail and cash conveyance and provision of mobility for inspections, a PC-1 is under active consideration. Simplification of various processes being made to improve the level of service delivery to world class standards. Incentive based policies would be devised to motivate staff and inculcate competitive culture in the organization. Carry out field operations in a professional, efficient and customer friendly manners. Media publicity campaigns would be launched to improve the image of Pakistan post.

Budget by Outputs (Service Delivery)

The following outputs represent a stream of services delivered in order to achieve the above outcomes. These output are presented for each outcome separately and cross referenced accordingly.

S. #	Output(s)	Actual Expenditure (Preliminary) 2008-09	Original Budget 2009-10	Medium Term Budget			Rs. '000
				2010-11	2011-12	2012-13	
Outcome 1: Secure and time efficient Postal services at affordable cost							
1.1	Provision of secure and time efficient Postal services across the country	7,321,209	8,075,000	8,654,693	9,270,800	9,964,650	
1.2	Modernisation of Postal services network.	0	225,000	66,391	374,000	452,286	
1.3	Administration and policy formulation	7,811	60,000	64,800	69,336	74,190	
Total		7,329,020	8,360,000	8,785,884	9,714,136	10,491,126	

Selected Performance Indicators and Targets by Outputs (Service Delivery)

The following are the indicators and targets for the outputs presented above.

S. #	Outputs	Indicators	Targets Achieved 2008-09	Original Targets 2009-10	Medium Term Targets		
					2010-11	2011-12	2012-13
1.1	Provision of secure and time efficient Postal services across the country	Post Offices in Rural Areas	1,849	2,093	2,326	2,569	2,811
		Post Office in Urban Areas	10,493	11,262	12,560	13,540	14,592
		Postal Traffic (million)- Un-registered Post	350	355	360	365	385
		Postal Traffic (million) Registered Post	25	25	26	26	28
		Agency Functions	50	60	65	70	78
		Mail Lines (Numbers)	5,375	5,420	5,420	5,420	5,440
		Length of Mail Lines (KM)	111,844	149,464	149,464	149,464	151,600
		Remittances (million)	36	37	38	39	42
		Public Complaints-Settled	75%	77%	80%	85%	90%
		Public Complaints (No)- Un Settled	25%	23%	20%	15%	10%
		Total articles received for disposal	1,604,000	1,600,000	1,550,000	1,500,000	1,460,000
		Total articles disposed off	1,506,000	1,508,000	1,460,000	1,420,000	1,380,000
		Total articles treated as dead	98,000	92,000	90,000	80,000	76,000
		Speed of Delivery (Days)- International Post Servies	5-12	5-11	4-10	3-10	2-7
		Speed of Delivery (Days)- National Post	0-3	0-3	0-2	0-2	0-2
		Contractual Air Carrier	6	6	5	7	8
Countries to be covered for International Post	191	191	191	191	191		
Territories to be covered for International Post	48	48	48	48	51		

S. #	Outputs	Indicators	Targets Achieved 2008-09	Original Targets 2009-10	Medium Term Targets		
					2010-11	2011-12	2012-13
		Terminal Dues in million	120	130	140	152	167
1.2	Modernisation of Postal services network.	Post Offices to be automated	114	800	800	800	860
		Training Programmes / Workshops	18	20	22	25	26
		persons to be trained	207	360	396	450	560
1.3	Administration and policy formulation	Administration and Policy formulation	100%	100%	100%	100%	100%

Budget by Inputs (Object Classification)

Rs. '000

Code	Description	Actual Expenditure (Preliminary) 2008-09	Original Budget 2009-10	Medium Term Budget Estimates		
				2010-11	2011-12	2012-13
A01	Employee Related Expenses	3,930,298	4,284,612	4,753,680	4,842,476	4,964,084
A03	Operating Expenses	1,598,478	1,902,403	2,139,820	2,456,848	2,868,058
A04	Employees Retirement Benefits	1,029,139	1,034,000	1,221,000	1,221,070	1,221,145
A05	Grants, Subsidies & Write off Loans	44,784	31,000	43,000	53,070	53,145
A06	Transfers	328,360	344,700	47,050	79,140	89,290
A07	Interest Payment	0	100,000	100,000	192,000	242,000
A09	Physical Assets	244,644	376,278	222,000	376,425	516,297
A10	Principal Repayments	0	1	42,000	42,000	50,000
A12	Civil Works	18,684	81,800	75,250	68,250	88,250
A13	Repairs & Maintenance	134,633	205,206	142,084	382,857	398,857
Total		7,329,020	8,360,000	8,785,884	9,714,136	10,491,126

Progress of Selected Construction Projects

Percentage

S. #	Name of Project(s)	Medium Term Targets		
		2010-11	2011-12	2012-13
		%	%	%
1	Renovation & Reconstruction Of Post Offices And Postal Operational And Residential Building	24.00	66.00	100.00

Demands for Grants

The MINISTRY OF POSTAL SERVICES has 3 Demand(s) in total:

S. #	Description	Demand Numbers
1	Postal Services Division	100
2	Pakistan Post Office Department	101
3	Development Expenditure of Postal Services Division	163

Executive Authority

Privatisation Division

Principal Accounting Officer(s)

Secretary, Privatisation Division

Goal(s)

Privatisation Division

Privatisation of State Owned Enterprises (SOE'S) for fiscal stability and debt retirement.

Budget by Outcomes

S. #	Outcome(s)	Actual Expenditure (Preliminary) 2008-09	Original Budget 2009-10	Medium Term Budget Estimates			Rs. '000
				2010-11	2011-12	2012-13	
1	Privatisation of State Owned Enterprises (SOE'S) in accordance with the policy of Government.	59,010	67,338	72,725	77,816	83,263	
	Total	59,010	67,338	72,725	77,816	83,263	

Strategic Overview

SIGNIFICANT ACHIEVEMENTS DURING 2008-09

- One of the most prominent achievements of the Ministry of Privatisation, during 2008-2009, was the formulation of a new Privatisation Policy. This new policy was approved by the Cabinet Committee on Privatisation on 17th February 2009.
- The Cabinet Committee on Privatisation (CCoP) in its meeting held on September 29, 2008 approved highest bid of Rs.70/- per share for Hazara Phosphate Fertilizers Limited and Pak American Fertilizers Limited was declared as the Successful Bidder for issuance of Letter of Acceptance. Letter of Acceptance was issued to Pak American Fertilizers Limited on September 30, 2008.
- Privatisation Commission also received third installment amounting to US\$ 133.218 million from Etisalat against sale of PTCL shares. Therefore, total proceeds of Rs. 25.254 billion were realized.
- In less than two decades of its operation, the Privatisation Commission has successfully managed to complete approximately 167 Privatisation Transactions, while generating revenue of over \$9bn (Rs. 476,421 million).
- 80 State-Owned Entities have been identified to be incorporated in the Benazir Employees Stock Option Scheme.
- Corporatization of the State-Owned Entities established under Special Act / Ordinance by the Privatization Commission in-coordination with the Line Ministries.
- The ministry has successfully evolved the traditional privatisation policy to Public Private Partnership Policy.

MAJOR CHALLENGES

- The international scenario with non-conducive capital market position however compelled Privatisation Commission to abandon the quite ripe transactions like those of National Bank of Pakistan (NBP), Global Depository Receipt (GDR) and Small & Medium Enterprises (SME) Bank. The only transaction that was completed during the period is Hazara Phosphate Fertilizers Limited.
- There has been an almost catastrophic deterioration in Pakistan's political, economic and security situation over the last three to four years. This has had profound adverse impact on growth rates, poverty incidence and confidence in Pakistan's ability to manage crisis and its future economic outlook.
- The most alarming signs of growing economic imbalances were very sharp increases in the current account deficit of the balance of payments and fiscal deficit and unprecedented pickup in inflation and instability of the currency. Unless the situation is not settled we will not be able to attract investors to participate in Government's Privatisation Programme.
- Various privatisation transactions are on hold due to law and order situation i.e. Pakistan Tourism Development, Hotels and Motels. Privatisation of National Power Construction Company which was at the stage of bidding was stopped and investors lost their interest.

FUTURE POLICY PRIORITIES

- Benazir Employees Stock Option Scheme is one of the main features of the New Privatisation Policy. Through this scheme, the intention of the Government is to reserve a fixed percentage of shares for the workers of the State-Owned Entities that are being privatized.
- Ensuring timely privatisation of corporations approved by the cabinet.
- Ensuring transparency in the process of privatization.

Budget by Outputs (Service Delivery)

The following outputs represent a stream of services delivered in order to achieve the above outcomes. These output are presented for each outcome separately and cross referenced accordingly.

S. #	Output(s)	Actual Expenditure (Preliminary) 2008-09	Original Budget 2009-10	Medium Term Budget			Rs. '000
				2010-11	2011-12	2012-13	
Outcome 1: Privatisation of State Owned Enterprises (SOE'S) in accordance with the policy of Government.							
1.1	Policy formulation regarding privatisation of State Owned Enterprises (SOE'S). Conducting and monitoring privatisation process.	59,010	67,338	72,725	77,816	83,263	
Total		59,010	67,338	72,725	77,816	83,263	

Selected Performance Indicators and Targets by Outputs (Service Delivery)

The following are the indicators and targets for the outputs presented above.

S. #	Outputs	Indicators	Targets Achieved 2008-09	Original Targets 2009-10	Medium Term Targets		
					2010-11	2011-12	2012-13
1.1	Policy formulation regarding privatisation of State Owned Enterprises (SOE'S). Conducting and monitoring privatisation process.	No. of Entities to be privatised (subject to National / International Financial situation and Govt. policy / approval)	1	5	8	5	5
		Percentage of entities privatised within stipulated time.	100	100	100	100	100

Budget by Inputs (Object Classification)

Code	Description	Actual Expenditure (Preliminary) 2008-09	Original Budget 2009-10	Medium Term Budget Estimates			Rs. '000
				2010-11	2011-12	2012-13	
A01	Employee Related Expenses	9,279	11,604	13,638	14,606	15,642	
A03	Operating Expenses	2,298	1,535	1,483	1,589	1,701	
A05	Grants, Subsidies & Write off Loans	740	1,500	1,001	1,001	1,001	
A06	Transfers	45,724	52,516	56,440	60,446	64,732	
A09	Physical Assets	829	3	3	3	3	
A13	Repairs & Maintenance	140	180	160	171	184	
Total		59,010	67,338	72,725	77,816	83,263	

Demands for Grants

The MINISTRY OF PRIVATIZATION has 1 Demand(s) in total:

S. #	Description	Demand Numbers
1	Privatization Division	102

Executive Authority

Railways Division

Principal Accounting Officer(s)

Secretary, Railways Division

Goal(s)

Railways Division

Availability of safe, affordable and reliable transportation

Budget by Outcomes

S. #	Outcome(s)	Actual Expenditure (Preliminary) 2008-09	Original Budget 2009-10	Medium Term Budget Estimates			Rs. '000
				2010-11	2011-12	2012-13	
1	Availability of railways services to the population of Pakistan	57,179,400	58,983,570	63,636,159	69,507,019	76,252,510	
	Total	57,179,400	58,983,570	63,636,159	69,507,019	76,252,510	

Strategic Overview

SIGNIFICANT ACHIEVEMENTS DURING 2008-09

Pakistan Railways is constantly striving to make the organization commercial viable by providing economical, safe and environment friendly mode of transportation for passengers and bulk movement of cargo over long distances. To achieve this objective, efforts are made to transform Railways into a more responsive organization so as to meet public needs, Provide safe journey, operate efficiently, maximize earning and exercise control on expenditures.

To further enhance passengers and freight traffic, Pakistan Railways has engineered development/improvement in infrastructure, upgradation/dulization of Railways track and installation of modern signaling system. The progress in this regard is as under:

- i. Doubling of track between Lodharan-Khanewal (121 Km) has been completed and work on doubling of track (246 Km) from Khanewal to Raiwind is under process. Doubling of track from Khanewal to Chichawatni has been completed and is in operation.
- ii. To ensure availability of locomotives for train operations, an agreement of procurement/manufacturing of 75 Diesel Electric Locomotives has been signed with Chinese manufacturer.
- iii. A project for special repairs to 36 no. D. E. locos (GMU-30 type) are also in progress in Mughulpura Shops, Lahore and 20 D. E Locomotives will be rehabilitated during this year.
- iv. For increasing freight business, the Project for Procurement of 1300 High Capacity Wagons at last stage and 1260 numbers have been completed.
- v. The work on rehabilitation /upgradation and conversion of 400 coaches has been started during 2007-08 at Pakistan Railways Carriage Factory Islamabad and 168 coaches have been rehabilitated. The work on remaining coaches is in progress.
- vi. Pakistan Railways has entered into Private partnership to boost its economic growth and infrastructure development. Integrated Dry Post terminal facilities are being developed at Kot Radha Kishan, Prem Nagar and Multan Dry Port near Shershah Railways Station under Public Private Partnership scheme.
- vii. A total number of 36 Major Reservation/Booking Offices over the system have since been computerized for on-line reservations of tickets for various destinations.
- viii. On-line ticketing system is being implemented to ensure effective time management of the trains running on the Pakistan Railways system. This system will not only improve the performance and punctuality of the trains but will also provide information about the trains locations, arrival and departure time. With this system, Pakistan Railways will improve its train management for passengers and freight traffic.
- ix. Pakistan Railways is concentrating on freight traffic to increase its share in freight sector. Four wheeler slow moving wagons are being introduced to increase average speed thus resulting in reduction of turn round time of freight trains.

MAJOR CHALLENGES

Pakistan Railways is facing financial crises as its expenditure for the year 2008-09 was Rs. 46.0 Billions against earning of Rs. 23.0 billions thus resulting into short fall of Rs. 23.0 Billions. A subsidiary of about Rs. 9.0 billions was provided by GOP to cover gape but remaining 14.0 billion was met through borrowing from State Bank of Pakistan. Pakistan Railways slab for overdraft from State Bank of Pakistan was freezed at Rs. 35.0 billions to exercise control over expenditure which resulted into deterioration of services due to short supply of fuel, spares, for maintenance and dissatisfaction in staff due to delay in payments like salary, GP Fund, Advances, and T.A. etc. The increase in fuel prices and labour wages/pension has also and non increase in fares has worstly affected cash flow of Pakistan Railways. Payments to contractors for supply of material were delayed thus resulting in non supply of material in time. The law and order situation in the country has badly affected the movement patron for passenger traffic, exports and imports have reduced thus effecting the freight movement as well Pakistan Railways has tried to bridge the gap by concentrating on the freight traffic and reduction in turn round time of freight trains. Private sector has also been encouraged to run cargo trains by attracting freight traffic through rail.

FUTURE POLICY PRIORITIES

Pakistan Railways is a capital intensive department where lot of capital is required for the improvement which cannot be arranged through resources of GOP and Private Sectors is being encouraged to bring their rolling stock to run trains by paying track access charges. Maintenance of rolling stock and infrastructure is being out sourced to improve its reliability. Sale and checking of tickets in trains is being outsourced to reduce ticketless traveling on branch line to improve revenue of Pakistan Railways. Maximum emphasis being paid to run freight trains particularly oil trains from Karachi to increase revenue. Efforts are being made to increase the average speed of trains to reduce the turn round time, thus improving the availability of rolling stock for reloading. High capacity Wagons, Computer based interlocking with auto block system is being introduced to increase the line capacity and safety of trains. Doubling of track is being stressed to reduce journey time in addition to introduction of mechanized maintenance.

Budget by Outputs (Service Delivery)

The following outputs represent a stream of services delivered in order to achieve the above outcomes. These output are presented for each outcome separately and cross referenced accordingly.

S. #	Output(s)	Actual Expenditure (Preliminary) 2008-09	Original Budget 2009-10	Medium Term Budget		
				2010-11	2011-12	2012-13
Outcome 1: Availability of railways services to the population of Pakistan						
1.1	Railways Services	46,210,134	41,475,944	44,941,223	48,087,108	51,453,206
1.2	Admin support services	0	414,624	554,468	593,281	634,810
1.3	Railway passenger security services	0	1,083,270	1,268,310	1,357,092	1,452,088
1.4	Pak railways infrastructure & equipment development services	10,969,266	16,009,732	16,872,158	19,469,538	22,712,406
Total		57,179,400	58,983,570	63,636,159	69,507,019	76,252,510

Selected Performance Indicators and Targets by Outputs (Service Delivery)

The following are the indicators and targets for the outputs presented above.

S. #	Outputs	Indicators	Targets Achieved 2008-09	Original Targets 2009-10	Medium Term Targets		
					2010-11	2011-12	2012-13
1.1	Railways Services	Freight Traffic to be handled (Billion Tonne Kilometers)	5.9	7.0	8.0	9.0	10
		Passenger Traffic to be handled (Billion Passenger Kilometers)	25.7	25.2	26.5	27.8	28.0
		Outsourcing of Ticketing System		30%	35%	40%	40%
		Improvement in punctuality of Passenger Services	56%	75%	80%	85%	85%
		Number of freight handling terminals to be improved	1	2	3	3	2
		Number of stations where reservation system is to be computerized	10	5	6	8	10
		Reduction in accidents	10%	10%	15%	20%	25%
		Out sourcing of Track Maintenance activities		15%	15%	20%	25%
		Out sourcing of Locomotive Maintenance		15%	20%	25%	30%
1.2	Admin support services	Automation of Railways Accounts	10%	25%	40%	65%	90%
1.3	Railway passenger security services	Improvement in security related services	9%	10%	15%	20%	25%
		Reduction of crimes in trains	7%	10%	15%	20%	22%
1.4	Pak railways infrastructure & equipment development services	Railways track to be re-habilitated (Kilometers)	115	84	125	100	100
		Dualization of railway track (Kilometers)	73	41	67	60	60
		Number of High capacity wagons to be procured / manufactured	70	130	430	300	400

S. #	Outputs	Indicators	Targets Achieved 2008-09	Original Targets 2009-10	Medium Term Targets		
					2010-11	2011-12	2012-13
		Number of Passenger coaches to be rehabilitated	126	50	100	66	
		Number of Passenger coaches to be procured/manufactured			52	70	80
		Number of Locomotives to be rehabilitated	24	12			
		Number of Locomotives to be procured / manufactured			10	25	30
		Mechanization of Track Maintenance	5%	10%	10%	10%	10%

Budget by Inputs (Object Classification)

Rs. '000

Code	Description	Actual Expenditure (Preliminary) 2008-09	Original Budget 2009-10	Medium Term Budget Estimates		
				2010-11	2011-12	2012-13
A01	Employee Related Expenses	0	11,053,750	12,537,000	13,414,590	14,353,611
A03	Operating Expenses	7,167,031	16,025,644	19,432,558	21,495,624	23,503,848
A04	Employees Retirement Benefits	0	5,355,000	6,500,000	6,955,000	7,441,850
A05	Grants, Subsidies & Write off Loans	0	91,850	142,775	152,769	163,463
A06	Transfers	0	12,910	19,560	20,930	22,394
A07	Interest Payment	5,830,585	6,171,632	5,728,982	6,130,011	6,559,111
A08	Loans and Advances	0	96,450	107,100	114,597	122,619
A09	Physical Assets	0	74,997	69,300	74,151	79,342
A10	Principal Repayments	0	3,328,032	3,242,559	3,472,721	3,715,812
A11	Investments	5,363,315	9,651,200	9,874,260	11,279,000	13,445,000
A13	Repairs & Maintenance	38,818,469	7,122,105	5,982,065	6,397,626	6,845,460
	Total	57,179,400	58,983,570	63,636,159	69,507,019	76,252,510

Demands for Grants

The MINISTRY OF RAILWAYS has 2 Demand(s) in total:

S. #	Description	Demand Numbers
1	Pakistan Railways	103
2	Capital Outlay on Pakistan Railways	182

Executive Authority

Religious Affairs Division
Council of Islamic Ideology

Principal Accounting Officer(s)

Secretary, Religious Affairs Division
Chairman, Council of Islamic Ideology

Goal(s)

Religious Affairs Division

Facilitation of pilgrims, propogation of standardized practices and teaching of Islam

Council of Islamic Ideology

Guideline to legislative & muslim citizen of Pakistan to facilitate standardize religious practices

Budget by Outcomes

S. #	Outcome(s)	Actual Expenditure (Preliminary) 2008-09	Original Budget 2009-10	Medium Term Budget Estimates			Rs. '000
				2010-11	2011-12	2012-13	
Religious Affairs Division							
1	Facilitation of attendants of international and national level religious events	228,630	221,779	275,194	293,284	313,281	
2	Propagation of standardized Islamic teachings & practices	32,751	43,669	51,048	54,990	58,990	
3	Islamization of Pakistani Law	8,420	7,220	13,298	14,250	15,250	
4	Smooth functioning of all associated organizations	41,953	49,082	60,951	66,000	71,000	
Council of Islamic Ideology							
5	Islamization of Pakistan law	39,377	52,280	56,462	60,415	64,644	
Total		351,132	374,030	456,952	488,939	523,165	

Religious Affairs Division

Strategic Overview

SIGNIFICANT ACHIEVEMENTS DURING 2008-09

The output/service delivery of this Ministry is Policy formulation and administrative support, to make arrangements for Pakistani Muslim Pilgrims for Hajj, visit religious shrines in India and to organize religious events etc. Following achievements were made by this Ministry during the instant year:-

- A total of 164,647 pilgrims performed Hajj-2008 through this Ministry. The Ministry arranged training of pilgrims, Special air travelling arrangements, accommodation, and medical facilitation in Saudi Arabia. The Ministry also registered and monitored Private Hajj Group Operators.
- Construction of Hajj Complex, Hayatabad, Peshawar (Phase-I) was completed within the approved project cost of Rs: 40.000 million out of Ministry's own resources i.e. Pilgrims Welfare Fund (PWF).
- National Hizf-o-Qirat Competition was arranged on 27th & 28th May, 2009 through competition. As a result the Ministry selected best Huffaz for their nomination in the international Holy Quran Competition held in Iran, Jordan, Saudi Arabia and Dubai.
- National Mehfil-e-Shabeena held on the nights of 27th to 29th Ramadhan-ul-Mubarik 1430 AH at Faisal Mosque, Islamabad.
- This Ministry has arranged the visits of 846 Zaireen to India in connection with Urses of five Muslim Saints in India.
- For standardized Islamic teaching, efforts were accelerated to get all the Madaris in Pakistan, registered in shortest possible time. So far 15,737 Madaris have been registered in the country. Moreover three model Deeni Madaris are operational in Islamabad, Sukkur and Karachi under Pakistan Madrassah Education Board (PMEB) for standard education.

MAJOR CHALLENGES

The main challenges confronted by this Ministry during 2008-09 i.e. shortage of funds is attributed to the following reasons,

- After bifurcation of the Ministry of Religious Affairs a substantial amount had been placed at the disposal of the newly created Ministry of Zakat & Ushr thus causing acute shortage of funds.
- Ulema and Mashaik Conference was held to influence public opinion in favour of the military operations against terrorism/suicidal attacks. No budget was available for this purpose.
- National Seerat Conference is a regular feature of this Ministry and is held on 12th Rabi ul Awwal every year but the major chunk of budget allocated for Seerat Conference was utilized in the Mehfil-e-Milad function arranged in the Aiwan-e-Sadar and Prime Minister's house. This was unforeseen expenditure and the Ministry did not have any budgetary allocation for the purpose.
- The Ministry hired foreign lawyers to defend a case filed by M/S Dallah Real Estate in London High Court in connection with ex-parte award of US \$ 20.588 million against Ministry/Government of Pakistan and no budgetary provision was available for payment of fee to the foreign lawyers. Therefore this Ministry had arranged payment of fee to the Lawyers through Supplementary Grant and Re-appropriation of funds.

FUTURE POLICY PRIORITIES

The following are the major priorities of this Ministry:

- On Prime Minister's directive dated 17th March, 2009 the Ministry will hold an international Conference on the topic of the Prophet (SAW) as Rehmat-ul-Alamin and initiative in this regard will be taken jointly by the Ministry of Religious Affairs and International Islamic University, Islamabad. An amount of Rs: 20.000 million shall be required for holding of above Conference in the next fiscal year 2010-11.
- The Ministry shall shift to the newly constructed block in Pak. Secretariat during 2010-11 and as such requires an allocation of Rs: 5.000 million for partitioning of new building under head "Repair of building".
- Ministry is defending a case in London and Paris courts against the International Chamber of Commerce. (I.C.C.), Paris. Award of US\$ 20.588 million has been passed against Government of Pakistan. At least Rs: 40.000 million is required for payment of British and French Lawyers engaged by the Ministry to defend the case. The fee and other expenses of these lawyers is paid in foreign currency.

Budget by Outputs (Service Delivery)

The following outputs represent a stream of services delivered in order to achieve the above outcomes. These output are presented for each outcome separately and cross referenced accordingly.

S. #	Output(s)	Actual Expenditure (Preliminary) 2008-09	Original Budget 2009-10	Medium Term Budget		
				2010-11	2011-12	2012-13
	Outcome 1: Facilitation of attendants of international and national level religious events					
1.1	To make arrangement for Pakistani muslim pilgrims (Hajj & Religious shrines) and religious events (mehfil-e-shabina) in country	228,630	221,779	275,194	293,284	313,281
	Outcome 2: Propagation of standardized Islamic teachings & practices					
2.1	Assurance of country-wide standardized teachings and practices of Islam alongwith error free printing of Quran	32,574	37,669	46,548	49,990	53,490
2.2	Dissemination of message of Islam inside and outside Pakistan through distribution of Islamic literature and Financial Assistance to Islamic Institutions outside Pakistan	177	6,000	4,500	5,000	5,500
	Outcome 3: Islamization of Pakistani Law					
3.1	Cordination of Islamization activities between Pakistan legislature and Council of Islamic Ideology.	8,420	7,220	13,298	14,250	15,250
	Outcome 4: Smooth functioning of all associated organizations					
4.1	Policy formulation and administrative support services	41,953	49,082	60,951	66,000	71,000
	Total	311,755	321,750	400,490	428,524	458,521

Selected Performance Indicators and Targets by Outputs (Service Delivery)

The following are the indicators and targets for the outputs presented above.

S. #	Outputs	Indicators	Targets Achieved 2008-09	Original Targets 2009-10	Medium Term Targets		
					2010-11	2011-12	2012-13
1.1	To make arrangement for Pakistani muslim pilgrims (Hajj & Religious shrines) and religious events (mehfil-e-shabina) in country	No. of Pilgrims to perform Hajj	164,647 Pilgrims	170,000 Pilgrims	177,000 Pilgrims	177,000 Pilgrims	177,000 Pilgrims
		No. of Shrines visitor to India.	846 Zaireen	1,350 Zaireen	1,350 Zaireen	1,350 Zaireen	1,350 Zaireen
		No. of Huffaz for Mehfil-e-Shabina	12 Huffaz	12 Huffaz	12 Huffaz	12 Huffaz	12 Huffaz
2.1	Assurance of country-wide standardized teachings and practices of Islam alongwith error free printing of Quran	No of Quran transcripts / religious literature for review		150 Quran	150 Quran	150 Quran	150 Quran
2.2	Dissemination of message of Islam inside and outside Pakistan through distribution of Islamic literature and Financial Assistance to Islamic Institutions outside Pakistan	Amount disbursed to Islamic Centers (Rs.)		2,000,000	2,000,000	2,500,000	2,500,000
		Publications of Seerat Books / Research papers and Naat in National and Vernacular language		1,000	1,000	1,000	1,000

Budget by Inputs (Object Classification)

Code	Description	Actual Expenditure (Preliminary) 2008-09	Original Budget 2009-10	Medium Term Budget Estimates			Rs. '000
				2010-11	2011-12	2012-13	
A01	Employee Related Expenses	110,791	126,105	149,333	163,711	169,835	
A03	Operating Expenses	166,456	156,910	198,723	215,454	234,127	
A04	Employees Retirement Benefits	599	715	720	720	820	
A05	Grants, Subsidies & Write off Loans	24,082	30,687	33,400	35,740	38,240	
A06	Transfers	597	469	623	1,191	1,681	
A09	Physical Assets	5,537	2,375	8,067	4,612	5,542	
A13	Repairs & Maintenance	3,693	4,489	9,624	7,096	8,276	
	Total	311,755	321,750	400,490	428,524	458,521	

Council of Islamic Ideology

Budget by Outputs (Service Delivery)

The following outputs represent a stream of services delivered in order to achieve the above outcomes. These output are presented for each outcome separately and cross referenced accordingly.

S. #	Output(s)	Actual Expenditure (Preliminary) 2008-09	Original Budget 2009-10	Medium Term Budget			Rs. '000
				2010-11	2011-12	2012-13	
Outcome 5: Islamization of Pakistan law							
5.1	Research, review, recommendation to legislative regarding Islamization of law and standard religious practices	39,377	52,280	56,462	60,415	64,644	
Total		39,377	52,280	56,462	60,415	64,644	

Selected Performance Indicators and Targets by Outputs (Service Delivery)

The following are the indicators and targets for the outputs presented above.

S. #	Outputs	Indicators	Targets Achieved 2008-09	Original Targets 2009-10	Medium Term Targets		
					2010-11	2011-12	2012-13
5.1	Research, review, recommendation to legislative regarding Islamization of law and standard religious practices	No. of Existing / New Law Laws for review.		12	18	20	22
		No. of Research Studies / Publications			11	7	7
		Conduct of International Conference / Seminars / Workshops.			9	8	7

Budget by Inputs (Object Classification)

Code	Description	Actual Expenditure (Preliminary) 2008-09	Original Budget 2009-10	Medium Term Budget Estimates			Rs. '000
				2010-11	2011-12	2012-13	
A01	Employee Related Expenses	22,773	30,206	34,789	36,516	39,195	
A02	Project Pre-Investment Analysis	1,060	2,500	1,500	2,500	2,500	
A03	Operating Expenses	12,934	18,759	19,001	20,048	21,448	
A04	Employees Retirement Benefits	0	100	100	150	150	
A05	Grants, Subsidies & Write off Loans	0	1	1	1	1	
A06	Transfers	131	150	200	250	300	
A09	Physical Assets	2,100	303	351	350	400	
A13	Repairs & Maintenance	379	261	520	600	650	
Total		39,377	52,280	56,462	60,415	64,644	

Demands for Grants

The MINISTRY OF RELIGIOUS AFFAIRS has 3 Demand(s) in total:

S. #	Description	Demand Numbers
1	Religious Affairs Division	104
2	Council of Islamic Ideology	105
3	Other Expenditure of Religious Affairs Division	106

Executive Authority

Scientific and Technological Research
Division

Principal Accounting Officer(s)

Secretary, Scientific and Technological Research
Division

Goal(s)

Scientific and Technological Research
Division

Provision of proper infrastructure, technical and financial support for development of Science and Technology sector in Pakistan along with standardization of science and technology related processes and products.

Budget by Outcomes

S. #	Outcome(s)	Actual Expenditure (Preliminary) 2008-09	Original Budget 2009-10	Medium Term Budget Estimates			Rs. '000
				2010-11	2011-12	2012-13	
				1	Research and knowledge trickledown from developed world	2,024	5,000	3,704	5,000	16,619
2	Availability of trained science and technology (S&T) manpower	72,245	139,031	79,115	126,355	169,669	
3	Efficient, responsive & productive S&T setup	2,758,938	4,650,475	3,799,968	5,267,133	5,811,283	
4	Promising smooth and efficient working of S&T Sector	300,214	830,763	598,468	890,625	1,575,891	
5	Availability of Efficient Technical support for Public & Private Sector	233,911	444,966	335,507	306,093	606,074	
6	Promotion of metrology, standards, testing and quality assurance system	97,309	120,690	136,296	127,500	107,000	
7	Science & Technology For Economic Development through PPP mode	0	25,522	15,315	32,000	17,000	
Total		3,464,641	6,216,447	4,968,373	6,754,706	8,303,536	

Strategic Overview

SIGNIFICANT ACHIEVEMENTS DURING 2008-09

Ministry of Science and Technology (MoST) is the national focal point and enabling arm of Government of Pakistan for planning, coordinating and directing efforts to initiate and launch scientific and technological programs and projects as per national agenda for sound and sustainable base for the socio-economic development, to achieve the vision for a better Pakistan. From the areas of industrial development to renewable energy and rural development, the Ministry Suggests technological development for higher growth rates and to improve standards of living. Its principal focus being on building Pakistan's technological competence in the 21st century, as we enter new markets, developing a larger pool of human resource to reverse brain drain, and for integrating the existing technological infrastructure through for strengthening of technology institutions, effective governance and enhancing the capacity of indigenous innovation systems. A strong capacity can thus translate into accelerated industrial and economic development. Successful economies have achieved much by focusing on education and investing in research and development. S&T capacity in developing nations is not a luxury but an absolute necessity if they are to participate as full partners in the world's fast-growing knowledge - based economy.

Following are the major achievements

- a) Road map for Restructuring of the MoST and its organizations to be developed to institute an effective and efficient working mechanism compatible to the needs of Scientific and Technical culture.
- b) Adoption of SPS (Special Pay Scales) in the MoST Organizations.
- c) Institute an Income sharing model for revenue generated by the MoST organization.
- d) Legislation:

- i. Draft Bill for Establishment of Pakistan National Accreditation Council (PNAC) has been prepared and circulated for inter-ministerial consultation.
 - ii. Draft Bill of COMSATS University has been prepared and circulated.
 - iii. Draft Bill of Pakistan Council of Renewable Energy Technologies (PCRET) has been prepared and the summary for the approval of the Cabinet is ready for submission.
 - iv. Draft Bill of Pakistan Council for Science and Technology (PCST) is being prepared.
- e) Services to the Internally Displaced Persons (IDPs)
- i. 1st Non-formal Education camp was arranged at Kacha Garhi, Peshawar in collaboration with UNIDEF.
 - ii. 2nd program was carried out in collaboration with International Rescue Committee (IRC) at Jalozai Camp, Nowshera.
 - iii. 3rd program of non-formal education centre was arranged at Benazir Complex, Nowshera. In addition, the non-formal learning centres were also established at Palosa Camp Charsada, Shaikh Yasin, Mazdorabad Camp, Jalala Camp & Shaikh Shahzad Camp Mardan, Shah Mansoor & Anbar Camp Swabi. Science film and documentaries related various scientific topics were shown to students.
 - iv. More than 5,800 learners and 242 teachers of 31 IDPs Camps benefited from the PSFN on formal Education Programme.
 - v. A substantial amount has been contributed for the help of IDPs. Besides this the COMSATS Institute of Information Technology (CIIT) is also providing physical as well as material help to the displaced people of Swat. Twelve thousand displaced people were registered and provided fixed weekly ration containing flour, sugar and other non-perishable eatable.
 - vi. The CIIT has also decided to waive off academic fee for 2009 and spring 2010 of all students hailing from Swat.

MAJOR CHALLENGES

- a) Budget constraints due to the low funds released for Development projects. During the financial year 2009-10, Rs 3,140.377 million was allocated for MoST 122 development projects. Later due to overall financial crunch this allocation is reduced to Rs 1,500.00 million. Till mid May the releases stood at Rs 930.00 million
- b) Lack of human resource due to vacant posts
- c) Due to severe damage of Evacuee Trust due to a terrorist attack on Marriot Hotel, officers and officials of this Ministry were relocated in different locations temporarily that resulted in wastage of a lot of time and resources

FUTURE POLICY PRIORITIES

- a) Pakistan Council for Scientific & Industrial Research (PCSIR) will initiate Balancing, Modernization and Refurbishment (BMR) of major laboratories. The number of lightweight aggregate as substitute of lime stone crushed aggregate will be manufactured by CWHR.
- b) Pakistan Council for Research in Water Resources (PCRWR) will conduct survey of 2000 water supply schemes to evaluate performance and problems thereon and water quality monitoring of 2,000 water supply schemes also installed and demonstrate water conditioning and filtration units to provide safe drinking water to the community and 9 high efficient irrigation systems (trickle and sprinkler) in NWFP and Northern Areas.
- c) The Centre for Applied Molecular Biology (CAMB) will identify and enroll 75 large consanguineous families affected with recessive hereditary hearing impairment from Balochistan and N.W.F.P and to collect clinical tests to ascertain the type of hearing impairment
- d) National Institute of Electronics (NIE) will contract with Integrated Circuit fabrication facilities abroad and to get an accreditation for the testing lab from national / international bodies.
- e) Pakistan Council for Renewable Energy Technologies (PCRET) will manufacture Solar Water Heater (2,500 units), solar dryer (12,500 units) and solar cooker (25,000 units) through private sector with PCRET technical services.
- f) Pakistan Science Foundation (PSF) will establish Science Clubs in 100 high schools to create awareness about Science and Technology among students of high schools and arouse their interests in scientific research. Five Science Centers will be established in different cities of Pakistan
- g) Expertise will be developed on design and layout of digital, analog and mixed signal ICs. Training & consultancy programme in the field of electronics, IT, Embedded Control System, IC design technologies and Printed Circuit Boards design & fabrication including internship programme will continue with full pace.
- h) Pakistan Technology Board (PTB) will forecast world markets and technologies of strategic importance essential for industrial growth and achieving a competitive advantage in global markets.
- i) MoST will offer analytical services to the public and private organization. Operation and trial runs of coal combustion

rig. Fabrication and commissioning of coal gasification rig. Local design, fabrication & commissioning of coal beneficiation rig.

j) Establishment of partial MEMS Test and Characterization Facility. Design of MEMS Pressure Sensors for low and high range applications.

k) MoST will develop an indigenous technology to upgrade important indigenous resource of fossil fuels like coal through biotechnological innovations. Prepare conjugate vaccines (which are most effective modern vaccines) against human enteric fever (typhoid) which is the 4th largest killer disease in Pakistan. Develop the synthesis of metal nanoparticles and explore their applications in biotechnology and new materials fabrication.

l) COMSATS Internet Services (CIS) will establish 20 base stations for wireless (Wi-Fi) internet and also to setup its nodes at Multan, Quetta and Gawadar. 19 Tele Health clinics will establish to provide diagnostics and health care facilities in the rural areas in the vicinity of provincial capitals, Islamabad, Multan and Gawadar.

Budget by Outputs (Service Delivery)

The following outputs represent a stream of services delivered in order to achieve the above outcomes. These output are presented for each outcome separately and cross referenced accordingly.

S. #	Output(s)	Actual Expenditure (Preliminary) 2008-09	Original Budget 2009-10	Medium Term Budget		
				2010-11	2011-12	2012-13
Rs. '000						
Outcome 1: Research and knowledge trickledown from developed world						
1.1	Liaison with international organizations for the development of S&T in Pakistan	2,024	5,000	3,704	5,000	16,619
Outcome 2: Availability of trained science and technology (S&T) manpower						
2.1	Human Resource Development for S&T Sector	72,245	139,031	79,115	126,355	169,669
Outcome 3: Efficient, responsive & productive S&T setup						
3.1	Financial, support to academia and technical R&D institutions in the field of science & technology	176,245	362,204	329,764	340,185	279,921
3.2	Infrastructure support to academia and technical R&D institutions in the field of science & technology	1,522,765	2,374,736	1,954,500	2,588,478	3,369,108
3.3	Support to academia and technical R&D Institutions for strengthening and initiating research in the field of Science and Technology	1,059,928	1,913,535	1,515,704	2,338,470	2,162,254
Outcome 4: Promising smooth and efficient working of S&T Sector						
4.1	Formulation/implementation of Policy framework and provision of administrative support services to S&T sector	300,214	830,763	598,468	890,625	1,575,891
Outcome 5: Availability of Efficient Technical support for Public & Private Sector						
5.1	Provision of facility/convenience centre for technology development	233,911	444,966	335,507	306,093	606,074
Outcome 6: Promotion of metrology, standards, testing and quality assurance system						
6.1	Promotion of metrology, Standards, Testing and Quality Assurance System	97,309	120,690	136,296	127,500	107,000
Outcome 7: Science & Technology For Economic Development through PPP mode						
7.1	Liaison with national organizations/Private Sector for the development of S&T in Pakistan	0	25,522	15,315	32,000	17,000
Total		3,464,641	6,216,447	4,968,373	6,754,706	8,303,536

Selected Performance Indicators and Targets by Outputs (Service Delivery)

The following are the indicators and targets for the outputs presented above.

S. #	Outputs	Indicators	Targets Achieved 2008-09	Original Targets 2009-10	Medium Term Targets		
					2010-11	2011-12	2012-13
1.1	Liaison with international organizations for the development of S&T in Pakistan	Number of Bilateral / international agreements (Active and Non active)		2			
		Number of joint research projects to be launched		45			
		Number of joint visits / Trainings to be attended		20			
2.1	Human Resource Development for S&T Sector	Number of educational scholarships to be awarded		200			
3.1	Financial, support to academia and technical R&D institutions in the field of science & technology	Number of R&D organizations to be provided with support		20			
3.2	Infrastructure support to academia and technical R&D institutions in the field of science & technology	Number of organizations to be provided with improved environment		25			
		Number of academic institutions to be provided basic infrastructure		8			
		Number of students to be enrolled in National University of Science and Technology	7,205	8,430	9,685	11,540	13,500
3.3	Support to academia and technical R&D Institutions for strengthening and initiating research in the field of Science and Technology	Number of research initiatives to be undertaken		60			
		Number of research initiatives to be undertaken by academic organizations		20			
		Establishment of Display Centers by Pakistan Council of Renewable Energy Technologies			1 (one) at Islamabad	One each at Lahore and Karachi	One each at Peshawar and Quetta
		Solar Electrification of Buildings			Head Office, Islamabad	Regional Office, Lahore and Karachi	Regional Office, Peshawar and Quetta

S. #	Outputs	Indicators	Targets Achieved 2008-09	Original Targets 2009-10	Medium Term Targets		
					2010-11	2011-12	2012-13
		Technical Services (Tests) / Callibrations by Pakistan Council of Scientific & Industrial Reasrch (PCSIR)	17,393	21,046	23,150	25,465	28,012
		Number of Feasibility / Technical Reports by Pakistan Council of Scientific & Industrial Reasrch (PCSIR)	85	103	113	124	137
		Clients to be served by Pakistan Council of Scientific & Industrial Reasrch (PCSIR)	8,245	9,976	10,974	12,072	13,279
		Number of Patents to be obtained	14	17	19	20	23
		Number of Processes to be developed by PCSIR	139	168	185	204	224
		Number of Processes to be leased out by PCSIR	12	15	16	18	19
		Industries to be monitord by PCSIR	57	69	76	83	92
		Trainings / Seminars / Workshops by PCSIR	63	76	84	92	101
		Research Papers / Publicatios by PCSIR	232	281	309	340	374
		Short courses being conducted by PCSIR	134	162	178	196	216
		Establishment of New Research Stations by Pakistan Council of Research in Water Resources (PCRWR)	12	7	1		
		Establishment of Laboratories by PCRWR	12	19	20	30	35
		Number of Water Supply Schemes to be assessed by PCRWR	2,500	3,000	3,000	3,000	
		Capacity building of staff of Water supply agencies	1,000	1,500	1,500	1,500	

S. #	Outputs	Indicators	Targets Achieved 2008-09	Original Targets 2009-10	Medium Term Targets		
					2010-11	2011-12	2012-13
6.1	Promotion of metrology, Standards, Testing and Quality Assurance System	Constructors licences to be issued by Pakistan Engineering Council (PEC)	15,338	18,457	20,303	22,333	24,566
		Consultant licences to be issued by PEC	394	442	486	535	588
		Accreditation of Engineering institutions by PEC	82	162	178	196	216
		Accreditation of Labs by Pakistan National Accreditation Council (PNAC)	29	6	6	10	20
		Accreditation of Inspection bodies by PNAC		1	3	3	5
		Accreditation of Medical Labs by PNAC			2	6	10
		Tests / calibrations by National Physical and Standards Laboratory (NPSL)	1,498	1,600	1,725	1,850	2,000
		Customers to be served by NPSL	216	225	235	245	260
		Trainings to be imparted by NPSL	22	32	42	60	80
	Certifications to be issued by NPSL	1,790	1,900	2,000	2,150	2,300	

Budget by Inputs (Object Classification)

Code	Description	Actual Expenditure (Preliminary) 2008-09	Original Budget 2009-10	Medium Term Budget Estimates			Rs. '000
				2010-11	2011-12	2012-13	
A01	Employee Related Expenses	72,989	94,110	99,712	108,480	126,127	
A02	Project Pre-Investment Analysis	398	300	5,000	5,309	5,632	
A03	Operating Expenses	171,449	253,351	297,512	360,043	412,617	
A04	Employees Retirement Benefits	442	400	401	457	522	
A05	Grants, Subsidies & Write off Loans	3,152,110	5,840,938	4,545,369	6,257,593	7,732,387	
A06	Transfers	61,554	4,447	2,598	3,072	3,474	
A08	Loans and Advances	0	0	0	2	2	
A09	Physical Assets	1,897	17,377	12,828	14,522	16,598	
A12	Civil Works	0	300	1	1	1	
A13	Repairs & Maintenance	3,802	5,224	4,952	5,227	6,176	
	Total	3,464,641	6,216,447	4,968,373	6,754,706	8,303,536	

Demands for Grants

The MINISTRY OF SCIENCE AND TECHNOLOGY has 3 Demand(s) in total:

S. #	Description	Demand Numbers
1	Scientific and Technological Research Division	107
2	Other Expenditure of Scientific and Technological Research Division	108
3	Development Expenditure of Scientific and Technological Research Division	164

Executive Authority

Social Welfare and Special Education
Division

Principal Accounting Officer(s)

Secretary, Social Welfare and Special Education
Division

Goal(s)

Social Welfare and Special Education
Division

Poverty alleviation and promotion of social progress and social justice in the country by addressing the needs of the downtrodden, marginalized and vulnerable segments of the society

Budget by Outcomes

S. #	Outcome(s)	Actual Expenditure (Preliminary) 2008-09	Original Budget 2009-10	Medium Term Budget Estimates			Rs. '000
				2010-11	2011-12	2012-13	
1	Poverty reduction through cash transfer programme	1,160,824	6,482,875	69,994	70,000	70,000	
2	Social protection, welfare of the poor people and vulnerable groups of population	125,765	277,642	786,261	800,965	802,305	
3	Community development and promotion of volunteerism	130,541	141,971	248,557	258,217	273,309	
4	Child welfare and rights	28,071	123,960	917,589	913,277	913,962	
5	Mainstreaming, education, rehabilitation & employment of person with disabilities	611,785	787,001	574,236	589,444	621,488	
6	Administration	141,315	323,074	351,525	367,483	381,279	
	Total	2,198,300	8,136,523	2,948,162	2,999,386	3,062,343	

Strategic Overview

SIGNIFICANT ACHIEVEMENTS DURING 2008-09

The Ministry of Social Welfare and Special Education provide number of services with regard to social justice particularly to downtrodden, marginalized and vulnerable segments of the society. It also provides education, training and rehabilitation services to the people with disabilities. The ministry also fulfills international commitments of Pakistan regarding implementation of the UN Convention on the Rights of the Child (CRC), UN Convention on Rights of the Persons with Disabilities (UNCRRDP) etc. The ministry performs its functions through attached departments/autonomous organizations i.e., Directorate General of Special Education (DGSE), National Commission for Child Welfare and Development (NCCWD), National Council for the Rehabilitation of Disabled Persons (NCRDP), National Council of Social Welfare (NCSW), National Trust for the Disabled (NTD), Pakistan Bait-ul-Mal (PBM) and Trust for Voluntary Organizations (TVO).

Under the Community Development Programme (Rs 44.302m), the ministry is happy to note that during 2008-9 it has been able to provide health services to 18,927 mothers and children, vocational training services to 3701 special people, recreation services to 5,233 special individuals, adult literacy services to 1196 persons, nursery education to 1163 special kids and carried out 1000 awareness campaigns. There are 800 other beneficiaries who have been served through partner NGOs, CBOs and VSWAs.

Through 20 Social Services Medical Projects (at the cost of Rs 27.576m), 24,875 medical check-ups and medicines, 6,199 medical tests, 299 blood donations, 760 cases of eye glasses, wheel chairs and artificial limbs, 3180 patients in communities, 1200 health awareness campaigns and 14,062 counseling and guidance services were funded.

At the budgetary costs of Rs 5.283m, our Social Welfare and Training Institute in Islamabad has trained 277 community mobilizers, NGO managers and service delivery staff of the Ministry on various topics under 13 training programmes.

The Ministry is fully sensitive to gender issues in its services delivery. Our specific Women Welfare and Development Center in Islamabad imparted training in different market oriented skill development programmes to over 1200 women at the cost of Rs 3.942m.

Pilot School Social Work Center at Federal Government Boys Secondary School No. 8, F-6/2 Islamabad has been providing

services like counseling and guidance, medical check-ups, summer camps, psychological analysis and financial assistance to the poor and slow learner students. It promotes the liaison among the students, teachers and parents for proper growth of students. A total number of 2,974 beneficiaries were provided services at the cost of Rs. 1.757 million in 2008-09.

The model Child Welfare Center Hummak, Islamabad has provided maternal and child welfare services to 2,686 children in 2008-09 by utilizing the budgetary provisions of Rs 4.000 million. The Ministry has completed linking all District Offices (Social Welfare) with the National Database of NGOs in 2008-09 under its ongoing "District-Based NGOs Management System" project. During the year, it has linked 44000 NGOs and carried out orientation sessions in 38 districts at the budgetary costs of Rs. 4 millions.

In a bid to develop the capacity of the NGOs Registration Authorities at various tiers and to bring improvement in the NGO sector for effective delivery and transparency as well as enabling them to adopt internationally accepted 'Best Practices', the Ministry, in collaboration with Charity Commission for England and Wales initiated a comprehensive training programme at national level. The purpose of this training was to enhance the capacity of the regulators in the fields of NGOs registration, monitoring techniques, scrutiny of accounts and techniques to improve compliance rate. During the year 2008-09, fifteen trainings were organized where 172 officials of 40 districts have been trained.

The Ministry has successfully pursued Pakistan Senior Citizens Welfare Bill, 2009 during this year. The main objective under this legislation is to provide for the establishment of an institutional mechanism in the form of an independent and not-for-profit body for the provision of multifarious services for the well being of senior citizens and to study, advise and recommend plans and measures to be taken for the welfare of senior citizens.

The Planning Implementation and Monitoring Unit (PIMU) continued its services to 37 Development Projects at the cost of Rs. 84.553 million during 2008-09.

Under the Integrated Social Development Projects, the Ministry has served 4,301 needy people at the cost of Rs. 1.920m. The nature of services include medial camps, referral cases, wheel chairs, artificial limbs, health and hygiene campaigns, hepatitis vaccination and other awareness campaigns.

Launched in collaboration with an NGO Idara Taleem-o-Aagahi to control domestic child labour and provide non-formal educational facilities to such children, the Ministry established 8 Centers where 763 students have been enrolled. The budget allocated to them during financial year 2008-09 was Rs. 6.550 m.

In collaboration with Pakistan Center for Philanthropy, the Ministry at the cost of Rs 74.118m conducted 45 Orientation sessions across the country where 1952 NGO managers were guided towards certification of not-for-profit organizations. Additionally, evaluations were conducted of over 57 NPOs.

Programmes and projects undertaken by Directorate General of Special Education during the year 2008-09 include provision of services by Special Education Centers; completion of on-going development projects; initiation of new development projects; pilot project for promoting inclusive education as a developmental approach; human resource development in the area of disability; and capacity building of Special Education Centers. The Directorate had a total budget of Rs 632.288m for the year 2008-09.

National Institute of Special Education, Islamabad that was established for the purpose of providing services for the education and training of professionals through conducting seminars, workshops and training courses. As a part of its Human Resource Development Programme, it organized 16 training courses during the year 2008-09 through which as much as 425 deserving people were trained. The Directorate has established 128 special education centers in all over Pakistan and as much as 8671 special people have been served. It's National Library and Resource Center has been providing content as well as enabling systems for the special people to understand the content. The Directorate through its Vocational Rehabilitation and Employment of Disabled Persons has launched a cost effective and community based rehabilitation programme where several hundred male and female have been assisted to generate income and/or with skills.

The National Commission for Child Welfare and Development (NCCWD) has been working on several issues independently as well as in collaboration with other partners. The Commission launched awareness campaigns and conducted five media workshops in the year 2008-9 and initiated Child Protection MIS. It also drafted National Child Protection Policy for the legislative and regulatory measures and prepared a National Plan of Action. The Commission utilized Rs. 15.470m against the allocation of Rs 16.040m in the year 2008-09.

The National Council for the Rehabilitation of Disabled Persons (NCRDP), besides its counseling and enabling environment work, assists the Government of Pakistan implement 2% quota for employment of disabled persons in the public and private sector and issues disability certificates to concerned applicants. It has arranged with NADRA to issue special CNIC cards to disabled people. The National Trust for Disabled is working through three allied institutions situated elsewhere in the country to ensure efficient, effective and speedy planning, implementation and coordination of services for diagnosis, assessment, education, care, treatment, job placement and rehabilitation of the disabled persons. It has contacted about 563 NGOs to collect data for compiling directory of federal government institutions, provincial government institutions and non-government organizations engaged in services for the persons with disabilities.

The National Council for Social Welfare utilized Rs 33.073m and assisted several hundred deserving citizens through fiscal incentives and technical assistance to grass root level organizations working in the social sector. The council is working towards the promotion and registration of NGOs.

Pakistan Bait-ul-Mal is working primarily on poverty reduction through Child Support Programme (CSP), Individual Financial Assistance (IFA), Institutional Rehabilitation, National Centers for Rehabilitation of Child Labour (NCsRCL), Vocational Training Centers (VTC), Special Packages for PBM's Special Friends, Services provided to IDPs, Free Skill development courses for orphans & ultra poor. Against a strict eligibility criteria, it has disbursed Rs 29.27m to 29,506 deserving households under CSP, Rs 774.710m to 18,974 deserving households under IFA, completed 35 projects under institutional strengthening at the cost of Rs 56.587m, enrolled 2,145 new and passed out 16,711 existing students under NCsRCL, enrolled 12,862 new and passed out 15,188 existing students under VTCs and provided 3600 wheel chairs, 400 tricycle, 124 hearing aids under PBM's Special Friends programme. Additionally, the PBM has spent about Rs 522m for the rehabilitation of the Internally Displaced People.

Under Trust for Voluntary Organizations (TVO), it has committed the disbursement of Rs.15,107,538 to 23 projects for 83,598 beneficiaries in the year 2008-09.

MAJOR CHALLENGES

In the 2008-9 budget, the ministry was allocated Rs.7,139.816 million and 509.517 million for the recurrent and development activities respectively. During the year, the ministry also requested a supplementary grant of Rs 20 million for Pakistan Center for Philanthropy in order to create endowment fund as per directive of the Prime Minister. This grant was duly approved by the ministry of Finance. As for the execution of the year 2009-10 budget, it was not a good year in terms of release of the funds against allocations. Therefore, it is regretted to note that only 25% of the total recurrent budget was utilized and the remaining amount of Rs 5,377.745 million was not be released by the Finance Division. The major portion of the unreleased funds pertained to Pakistan Bait-ul-Mal and therefore the services under Food Support Program were badly suffered. As may be true with other ministries, this ministry has been facing tedious and at times frustrating, procedures for release of funds and the year 2008-09 was of no exception.

FUTURE POLICY PRIORITIES

The Ministry shall continue to provide the existing services and shall seek additional resources in the future to expand the scope as there is an insufficient involvement of the private sector in addressing the needs of special people.

Budget by Outputs (Service Delivery)

The following outputs represent a stream of services delivered in order to achieve the above outcomes. These output are presented for each outcome separately and cross referenced accordingly.

S. #	Output(s)	Actual Expenditure (Preliminary) 2008-09	Original Budget 2009-10	Medium Term Budget		
				2010-11	2011-12	2012-13
						Rs. '000
	Outcome 1: Poverty reduction through cash transfer programme					
1.1	Provision of cash subsidy through as incentive to beneficiaries registered in CSP for enhancement of literacy rate through Child Support Program (CSP)	1,160,824	6,482,875	69,994	70,000	70,000
	Outcome 2: Social protection, welfare of the poor people and vulnerable groups of population					
2.1	Financial and medical assistance - Provide social and medical aid to needy and deserving patients - Organizing and educating the people by utilizing resources- Create social awareness for patients, communities and social causes of diseases and their prevention	125,765	277,642	786,261	800,965	802,305

S. #	Output(s)	Actual Expenditure (Preliminary) 2008-09	Original Budget 2009-10	Rs. '000		
				Medium Term Budget		
				2010-11	2011-12	2012-13
Outcome 3: Community development and promotion of volunteerism						
3.1	Community development through motivating people for setting up voluntary social welfare agencies - Improvement of family and community life by creating social awareness - Addressing and solving community problems, meeting community needs through mobilization of community as well as outside resources- Provide financial and technical assistance to registered voluntary social welfare agencies	130,541	141,971	248,557	258,217	273,309
Outcome 4: Child welfare and rights						
4.1	By assessing the impact of the legal, administrative and social provision having bearing on welfare, rights and development of children and suggest measures to provide full opportunity for their complete growth	1,514	6,137	6,439	6,731	7,045
4.2	Formulate legislation to deter child abuse in all its forms (Physical violence, child mutilation, exposure to drugs, protection to children and provide social protection services to them) - Prepare and implement national child protection policy and plan of action for children	8,255	27,607	1,713	1,790	1,874
4.3	Supervise, monitor and coordinate, implementation of the UN conventions on the rights of the child related international / regional commitments	1,009	1,074	1,142	1,194	1,249
4.4	Rehabilitation/ Educating of people through Pakistan Bait-ul-Mal projects	17,293	89,141	908,294	903,562	903,794
Outcome 5: Mainstreaming, education, rehabilitation & employment of person with disabilities						
5.1	Providing services for disabled persons with special focus on assessment and diagnostic services - Vocational training - Rehabilitation - To promote, strengthened and expand special education services in private sector - Publicity and awareness/ co-curricular activities amongst person with disabilities	498,168	551,151	521,476	546,978	578,884
5.2	Development of institution for the care, education, training and rehabilitation of the person with disabilities	111,406	232,642	49,473	39,051	39,051
5.3	Issuance of disability certificate to disabled persons implementation of 2% quota for disabled persons in public and private sector	2,211	3,208	3,287	3,415	3,553
Outcome 6: Administration						
6.1	Administrative services to allied departments and organizations	141,315	323,074	351,525	367,483	381,279
Total		2,198,300	8,136,523	2,948,162	2,999,386	3,062,343

Selected Performance Indicators and Targets by Outputs (Service Delivery)

The following are the indicators and targets for the outputs presented above.

S. #	Outputs	Indicators	Targets Achieved 2008-09	Original Targets 2009-10	Medium Term Targets		
					2010-11	2011-12	2012-13
1.1	Provision of cash subsidy through as incentive to beneficiaries registered in CSP for enhancement of literacy rate through Child Support Program (CSP)	Number of beneficiaries (Child Support Programme)	126,000	150,000	418,000	636,000	731,000
2.1	Financial and medical assistance - Provide social and medical aid to needy and deserving patients - Organizing and educating the people by utilizing resources- Create social awareness for patients, communities and social causes of diseases and their prevention	Number of beneficiaries provided Financial Assistance in four categories i.e. Medical, General, Education and Rehabilitation	47,344	185,000	110,000	130,000	143,000
		Number of medicines provided to poor patients out of zakat fund	2,991	5,200	5,000	6,000	8,000
		Number of beneficiaries (Health services provided through medical camps)	1,309	22,000	25,000	27,000	30,000
		Number of beneficiaries (Health Education services provided)	3,552	62,000	65,000	70,000	75,000
3.1	Community development through motivating people for setting up voluntary social welfare agencies - Improvement of family and community life by creating social awareness - Addressing and solving community problems, meeting community needs through mobilization of community as well as outside resources- Provide financial and technical assistance to registered voluntary social welfare agencies	Number of NGOs registered in data base		44,000	10,000	10,000	10,000
		Number of NGOs received financial and technical assistance (National Council for Social Welfare)	351	500	245	295	345
		Number of beneficiaries (mother and children would get benefit)	14,000	27,000	6,000	6,000	6,000
		Number of beneficiaries (Children of poor family get nursery education)	1,600	3,200	500	500	500

S. #	Outputs	Indicators	Targets Achieved 2008-09	Original Targets 2009-10	Medium Term Targets		
					2010-11	2011-12	2012-13
		Number of beneficiaries (Women would get vocational Training)	5,000	10,000	2,000	2,000	2,000
		Number of beneficiaries (Men would get vocational Training)	5,000	2,200	1,500	1,500	1,500
4.1	By assessing the impact of the legal, administrative and social provision having bearing on welfare, rights and development of children and suggest measures to provide full opportunity for their complete growth	Child protection policy, implementation support and coordination		1	1	1	1
4.2	Formulate legislation to deter child abuse in all its forms (Physical violence, child mutilation, exposure to drugs, protection to children and provide social protection services to them) - Prepare and implement national child protection policy and plan of action for children	Number of workshops on child protection legislation, sensitization program for implementation of National Plan of Action Number of Bills on child Protection, The National Commission on the Rights of the Children Bill 2009 and the Protection of children (Criminal Law Amendments) Bill 2009		5 2	5 2	5 5	5 5
4.3	Supervise, monitor and coordinate, implementation of the UN conventions on the rights of the child related international / regional commitments	Number of Report to be submitted to the UN Committee on the rights of child Number of areas from where data will be collected for report on the rights of child		1 4 provinces	1 4 provinces	1 4 provinces	1 4 provinces
4.4	Rehabilitation/ Educating of people through Pakistan Bait-ul-Mal projects	Number of students benefited through National Center for Rehabilitation of Children Lahore (NCRCL), Vocational Dastkari Schools and Diversified Vocational Dastakaries	25,000	35,000	40,000	46,000	53,000

S. #	Outputs	Indicators	Targets Achieved 2008-09	Original Targets 2009-10	Medium Term Targets		
					2010-11	2011-12	2012-13
		Number of homes established for orphan children's education/r ehalilitation needs			50	60	80
		Number of homes established for senior citizens's rehabilitation needs			10	15	20
		Number of attendents of patients provided with food in Government Hospitals			10,000	12,000	15,000
5.1	Providing services for disabled persons with special focus on assessment and diagnostic services - Vocational training - Rehabilitation - To promote, strengthened and expand special education services in private sector - Publicity and awareness/ co-curricular activities amongst person with disabilities	Number of students in primary school for special persons (Mentally Retarded Children, Visually Handicapped Children, Hearing Impaired Children) in total 59 institutions	2,002 male, 938 female	2,000 male, 950 female	2,456 male, 1353 female	2712 male, 1,657 female	3073 male, 1879 female
		Number of students in primary to middle school for special children (Mentally Retarded Children, Visually Handicapped Children, Hearing Impaired Children) in total 19 institution	409 male, 242 female	300 male, 190 female	724 male, 468 female	429 male, 325 female	530 male, 395 female
		Number of students in primary to secondary school for special children (Mentally Retarded Children, Visually Handicapped Children, Hearing Impaired Children) in total 9 institutions	314 male, 196 female	190 male, 80 female	310 male, 219 female	336 male, 250 female	376 male, 287 female
		Number of students in secondary to higher secondary school for special children (Hearing Impaired Children) in total 2 institution.	35 male, 40 female	60 male, 40 female	40 male, 16 female	42 male, 22 female	52 male, 32 female

S. #	Outputs	Indicators	Targets Achieved 2008-09	Original Targets 2009-10	Medium Term Targets		
					2010-11	2011-12	2012-13
		No. of Students in Vocational and Skilled Training Institution in total 9 institution	326 male, 115 female	300 male, 150 female	354 male, 147 female	386 male, 190 female	427 male, 237 female
		Number of teachers to be trained	328 male, 477 female	200 male, 100 female	571 male, 838 female	591 male, 863 female	726 male, 1057 female
		Number of students (HIC, MRC) in National Trust Special Education Complex Karachi, Nusharo Feroze and Mianwali under National Trust for the Disabled (NTD)	136 male, 70 female	147 male, 67 female	197 male, 100 female	223 male, 128 female	240 male, 139 female
5.3	Issuance of disability certificate to disabled persons implementation of 2% quota for disabled persons in public and private sector	Number of certificates issued	4,000	7,000	7,200	6,000	6,000
6.1	Administrative services to allied departments and organizations	Number of departments / allied organizations / units served	204	204	204	204	204

Budget by Inputs (Object Classification)

Rs. '000

Code	Description	Actual Expenditure (Preliminary) 2008-09	Original Budget 2009-10	Medium Term Budget Estimates		
				2010-11	2011-12	2012-13
A01	Employee Related Expenses	471,492	527,365	449,720	486,907	527,753
A02	Project Pre-Investment Analysis	0	155	152	152	152
A03	Operating Expenses	255,461	245,879	406,761	431,640	450,904
A04	Employees Retirement Benefits	-180	230	240	257	274
A05	Grants, Subsidies & Write off Loans	1,334,716	7,096,218	2,049,809	2,044,686	2,047,326
A06	Transfers	780	1,103	1,364	1,373	1,383
A08	Loans and Advances	-6	0	0	0	0
A09	Physical Assets	44,565	69,568	10,606	4,656	4,656
A12	Civil Works	55,698	159,379	0	0	0
A13	Repairs & Maintenance	35,200	36,626	29,510	29,715	29,895
A14	Suspense and Clearing	574	0	0	0	0
	Total	2,198,300	8,136,523	2,948,162	2,999,386	3,062,343

Demands for Grants

The MINISTRY OF SOCIAL WELFARE AND SPECIAL EDUCATION has 2 Demand(s) in total:

S. #	Description	Demand Numbers
1	Social Welfare and Special Education Division	109
2	Development Expenditure of Social Welfare and Special Education Division	165

Executive Authority

Special Initiatives Division

Principal Accounting Officer(s)

Secretary, Special Initiatives Division

Goal(s)

Special Initiatives Division

Implementation of Special Initiatives of the Federal Government including the "Clean Drinking Water Initiative Project", "Clean Drinking Water for All Project", White Revolution "Doodh Darya Project" and any other project or initiative assigned by the Government of Pakistan

Budget by Outcomes

Rs. '000

S. #	Outcome(s)	Actual Expenditure (Preliminary) 2008-09	Original Budget 2009-10	Medium Term Budget Estimates		
				2010-11	2011-12	2012-13
1	Generation of economic activities and improved socio-economic indicators	207,329	2,845,769	1,055,984	3,259,903	4,664,096
	Total	207,329	2,845,769	1,055,984	3,259,903	4,664,096

Strategic Overview

SIGNIFICANT ACHIEVEMENTS DURING 2008-09

The Ministry was established in November, 2008, with an objective to accelerate implementation of the special initiatives approved by the President and the Prime Minister. The Ministry of Special Initiatives has been proactively struggling to resolve the outstanding issues and ensure fast track implementation of the projects assigned to it. Resultantly, the Ministry has been able to achieve the followings:

- i. The process of award of contracts for installation of water filtration plants in Punjab was finalized and contracts were signed by Punjab Government with contractors on 30th June, 2009.
- ii. In Balochistan, 315 Plants have been installed under CDWA Project since November, 2008, raising the total number of plants to 405.
- iii. The Project implementation in Sindh faced problems arising out of non release of PSDP funds by the Finance Department, Sindh. The issue was pursued with Sindh Government and Finance Department finally released funds in March, 2010. With removal of this impediment the project is showing a good progress. The number of filtration plants installed in Sindh increased to 248 as of 15th May, 2010. It is expected that 450 water filtration plants shall be installed upto 30th June, 2010.
- iv. Most of the plants installed under CDWI Project, in the Punjab, Sindh, Balochistan, and AJK, have been made operational with the help and cooperation of respective Provincial Governments.

MAJOR CHALLENGES

- i. The project transferred to the Ministry of Special Initiatives were suffering from serious management issues. The Pakistan Dairy Development Company had overrun its estimated operational costs, too fewer funds were being released by Finance Division, which could only bear salaries bill and operating expenses of the Company.
- ii. The work of installation of water filtration plants in Khyber-Pakhtunkhwa stood stopped due to invalid and non extension of validity of bank guarantee by the Bank of Punjab and resultant unsecure mobilization advance given to the contractor.

FUTURE POLICY PRIORITIES

The Ministry feels itself as the focal point for conceiving, initiating and implementing cross-sectoral projects of national importance in close collaboration with the relevant ministries, provinces, donor agencies and other stakeholders to create ownership at user level. We have been working to endow this Division with technical, administrative and financial expertise to conceive cost-effective, practical and sustainable projects for the benefit of public.

Currently the Ministry is working on finalizing the following future initiatives:

CDWA Extension:

- i. Cooperation with USAID: The Ministry has signed an MOU with the USAID for the capacity building of the Ministry.
- ii. Solar water distillation and desalination plants for remote areas to convert brackish water into safe drinking water. Solar pumps can be used to pump the water.
- iii. The installation of Water Filtration Plants could be extended to village level so that total population of Pakistan would get clean and safe drinking water.

Pakistan Dairy Development Company (PDDC):

- i. To establish 150 rural contractors in next three years as per approved PC-I.
- ii. To establish 70 community farms in next three years as per approved PC-I.
- iii. To prepare 288 master trainers and conduct 3450 training events in next three years as per approved PC-I.
- iv. To establish 450 biogas plants in next three years as per approved PC-I.
- v. To establish 3 breeding farms in next three years as per approved PC-I.
- vi. PDDC is targeted to establish 2 large pasteurization plants and 16 small pasteurization plants in next three years as per approved PC-I.
- vii. PDDC is targeted to establish 3 pasteurization plants along with 120 collection centers in next three years as per approved PC-I.

Budget by Outputs (Service Delivery)

The following outputs represent a stream of services delivered in order to achieve the above outcomes. These output are presented for each outcome separately and cross referenced accordingly.

S. #	Output(s)	Actual Expenditure (Preliminary) 2008-09	Original Budget 2009-10	Medium Term Budget			Rs. '000
				2010-11	2011-12	2012-13	
Outcome 1: Generation of economic activities and improved socio-economic indicators							
1.1	Administrative services	17,483	51,837	55,984	59,903	64,096	
1.2	Provision of clean drinking water to masses	189,846	2,693,932	798,436	2,635,530	3,514,175	
1.3	Promotion and development of dairy sector	0	100,000	201,564	564,470	1,085,825	
Total		207,329	2,845,769	1,055,984	3,259,903	4,664,096	

Selected Performance Indicators and Targets by Outputs (Service Delivery)

The following are the indicators and targets for the outputs presented above.

S. #	Outputs	Indicators	Targets Achieved 2008-09	Original Targets 2009-10	Medium Term Targets		
					2010-11	2011-12	2012-13
1.1	Administrative services	Number of Projects being executed / administered	3	3	5	4	4
1.2	Provision of clean drinking water to masses	Number of Water Filtration Plants to be installed	406	3,136	6,042		
		Maintenance of installed Water Filtration Plants	406	1,406	7,448	7,448	7,448
		Employment to be generated by Clean drinking water project	406	3,136	7,448	7,448	7,448
		Population benefitted by clean drinking water	2.030 million	6.130 million	28.850 million	36.160 million	36.160 million
1.3	Promotion and development of dairy sector	Percentage increase in meat and milk production		2%			
		Number of Model Dairy Farms to be established	810	500	2,000	2,000	2,000
		Number of Cooling Tanks for Milk	1,196	20	400	400	400
		Number of Community Farms to be established	33	15	25	27	
		Number of Bio Gas Plants to be installed	507	143	200	200	
		Number of Breeding Farms to be established	1		2	2	
		Number of Master Trainers to be trained	98	94	96	96	
		Training courses / events to be organised	249	161	1,150	2,470	
		Number of farmers to be trained	6,171	1,945	13,880	29,640	
		Number of Pastuerization Plants to be installed				1	4

S. #	Outputs	Indicators	Targets Achieved 2008-09	Original Targets 2009-10	Medium Term Targets		
					2010-11	2011-12	2012-13
		Number of Vending Shops to be established				80	140

Budget by Inputs (Object Classification)

Rs. '000

Code	Description	Actual Expenditure (Preliminary) 2008-09	Original Budget 2009-10	Medium Term Budget Estimates		
				2010-11	2011-12	2012-13
A01	Employee Related Expenses	2,522	28,548	28,229	30,281	33,237
A02	Project Pre-Investment Analysis	0	0	4,000	4,000	3,746
A03	Operating Expenses	5,764	17,241	18,908	20,725	23,021
A04	Employees Retirement Benefits	0	1	100	120	110
A05	Grants, Subsidies & Write off Loans	189,846	2,793,934	1,000,601	3,200,601	4,600,602
A06	Transfers	47	100	150	180	182
A09	Physical Assets	9,008	5,545	3,095	3,095	2,195
A13	Repairs & Maintenance	142	400	901	901	1,003
	Total	207,329	2,845,769	1,055,984	3,259,903	4,664,096

Demands for Grants

The MINISTRY OF SPECIAL INITIATIVES has 2 Demand(s) in total:

S. #	Description	Demand Numbers
1	Special Initiatives Division	111
2	Capital Outlay on Special Initiatives	183

Executive Authority

Sports Division

Principal Accounting Officer(s)

Secretary, Sports Division

Goal(s)

Sports Division

Development and growth of sports infrastructure and facilities

Budget by Outcomes

S. #	Outcome(s)	Actual Expenditure (Preliminary) 2008-09	Original Budget 2009-10	Medium Term Budget Estimates			Rs. '000
				2010-11	2011-12	2012-13	
1	Availability of sports infrastructure and facilities to the population of Pakistan	439,826	1,146,657	778,305	937,064	1,128,159	
	Total	439,826	1,146,657	778,305	937,064	1,128,159	

Strategic Overview

SIGNIFICANT ACHIEVEMENTS DURING 2008-09

The Ministry of Sports was established as an independent ministry in April 2006 as a result of bifurcation of the Ministry of Culture and Sports. The Ministry has the primary responsibility of promotion and development of sports in the country. For this purpose, Pakistan Sports Board, established under the provisions of Sports (Development and Control) Ordinance, 1962 as a corporate body, has the mandate of promoting and developing uniform standards of competition in sports in Pakistan comparable to that prevailing internationally, and regulating and controlling sports in Pakistan on national basis. In the year 2008-09, PSB has been able to organize 17 sports events at national level in 8 disciplines and participated in 84 sports activities in 23 disciplines at International level. The Board has also arranged 5 Refresher Coaching Courses and organized 5 Youth Training Camps in each province and in the Capital. The Ministry is fully cognizant of the significance of female participation in sports activities and is adopting measures to ensure their due representation in the sports activities at national as well as international level.

Another important function of the Ministry of Sports is development of Sports infrastructure in the country. During the year 2008-09, an amount of Rs.350.419 million was provided in the PSDP for the execution of 34 sports development projects. However, as a result of PSDP review, this allocation was revised to Rs.140.00 million against which the actual release stood at Rs.66.378 million. Consequently, financial year 2008-09 witnessed severe financial constraints having impact on infrastructure developmental activities. Nevertheless, 4 sports development projects comprising stadium, gymnasium and other sporting facilities were completed during the year under review.

MAJOR CHALLENGES

Pakistan being the frontline state in the war against terrorism the sports sector, like other sectors, has also been affected. Not only the foreign teams are reluctant to visit Pakistan in the prevailing law and order situation, Pakistani players are also facing problems in their participation in international events abroad.

FUTURE POLICY PRIORITIES

The Government is committed not only to create sports culture in the country to foster harmony, unity and integrity among the nation but also to revive the international sports activities in the country by projecting a soft image of Pakistan to the international community.

Budget by Outputs (Service Delivery)

The following outputs represent a stream of services delivered in order to achieve the above outcomes. These output are presented for each outcome separately and cross referenced accordingly.

Rs. '000

S. #	Output(s)	Actual Expenditure (Preliminary) 2008-09	Original Budget 2009-10	Medium Term Budget		
				2010-11	2011-12	2012-13
Outcome 1: Availability of sports infrastructure and facilities to the population of Pakistan						
1.1	Administrative support / policy development of Pakistan Sport Board.	310,244	243,602	334,104	357,513	382,539
1.2	Promotion and development of sports activities in the country	129,583	903,055	444,201	579,551	745,620
Total		439,826	1,146,657	778,305	937,064	1,128,159

Selected Performance Indicators and Targets by Outputs (Service Delivery)

The following are the indicators and targets for the outputs presented above.

S. #	Outputs	Indicators	Targets Achieved 2008-09	Original Targets 2009-10	Medium Term Targets		
					2010-11	2011-12	2012-13
1.1	Administrative support / policy development of Pakistan Sport Board.	Number of Sports Development Projects to be Completed	4	16	19		
		Number of development projects to be started	5	11	17		
1.2	Promotion and development of sports activities in the country	Number of national sports events to be organized	248	52	92	95	97
		Number of international sports events to be participated in	124	65	65	68	72
		Number of training coaching camps to be organized	23	22	32	33	35
		Number of youth training camps to be organized for awareness among the youth.	16	20	28	31	34
		Services of foreign coaches to be hired.	7	5	14	18	19
		Number of national sports federations to be funded	36	36	36	37	38

Budget by Inputs (Object Classification)

Rs. '000

Code	Description	Actual Expenditure (Preliminary) 2008-09	Original Budget 2009-10	Medium Term Budget Estimates		
				2010-11	2011-12	2012-13
A01	Employee Related Expenses	13,934	17,731	20,716	22,166	23,844
A03	Operating Expenses	15,680	11,120	16,850	18,030	19,292
A04	Employees Retirement Benefits	0	0	1	1	1
A05	Grants, Subsidies & Write off Loans	279,659	533,231	506,191	541,624	579,412
A06	Transfers	120	149	200	214	229
A09	Physical Assets	500	450	3,900	4,173	4,465
A12	Civil Works	129,583	583,476	229,647	350,000	500,000
A13	Repairs & Maintenance	350	500	800	856	916
Total		439,826	1,146,657	778,305	937,064	1,128,159

Progress of Selected Construction Projects

Percentage

S. #	Name of Project(s)	Medium Term Targets		
		2010-11	2011-12	2012-13
		%	%	%
1	Construction Of Players Hostel And Upgradation Of Sports Stadium At Chakwal	57.00	100.00	
2	Construction Of Boundry Wall, Road Network And Paved Area At Psb Coaching Centre Karachi	43.00	100.00	
3	Improvement Of Construction Of Sports Facilities At Sports Complex D.I.Khan	18.00	38.00	95.00
4	Provision Of Hv & Ac System At Radham Hall At Pakistan Sports Complex Islamabad	100.00		
5	Laying Of Synthetic Hockey Turf At Saeed Anwar Hockey Stadium Sheikhpora	37.00	64.00	100.00
6	Construction Of Multi Purpose Sports Hall At Sports Complex Mastung	32.00	61.00	100.00
7	Construction Of Sports Stadium At Mastung	23.00	52.00	100.00
8	Up-Gradation Of Existing Hockey Ground At Haji Asghar Stadium Lala Musa, District Gujrat	100.00		
9	Construction Of Sports Complex At Narowal	3.00	7.00	18.00
10	Upgradation Of Existing Taj Lala Football Stadium At Pishin	44.00	64.00	100.00
11	Construction Of Sports Stadium At Zhob.	45.00	71.00	100.00
12	Renovation Of Squash Courts At Rawalpindi (Pm'S Directive).	30.00	100.00	
13	Laying Of Synthetic Hockey Turf At Sukkur.	100.00		
14	Construction Of Malakhra Stadium At Sehwan Sharif, Dadu.	100.00		
15	Construction Of Sports Stadium At Nankana Sahib	100.00		
16	Construction Of Staff Residential Flats At Psb Coaching Centre, Karachi	100.00		
17	Construction Of Boundary Wall At Pakistan Sports Complex, Islamabad	100.00		
18	Construction Of Sports Hall At Bahawalpur	100.00		
19	Construction Of Sports Stadium At Tando Adam District Sanghar	100.00		
20	Laying Of Synthetic Hockey Turf At Sibbi	89.00	100.00	
21	Construction Of Boxing Gymnasium At Peshawar	72.00		
22	Construction Of Sports Stadium At Ghari Khero District Jaccob Abad	8.00	40.00	100.00
23	Construction Of Swimming Pool At Nawabshah	5.00	24.00	42.00
24	Up-Gradation And Renovation Of Existing Qasim Bagh Football Stadium At Multan	2.00	7.00	34.00
25	Replacement Of Hv & Ac System At Liaqat Qymnasium, Psc Islamabad.	31.00	100.00	
26	Construction Of Player Hostel, Boxing Hall And Seating Steps At Shaheed Zulfiqar Ali Bhutto Sports Complex Mirpurkhas.	21.00	62.00	100.00
27	Laying Of Synthetic Hockey Rurf At Shahid Zulfiqar Ali Bhutto Sports Complex Mirpurkhas	24.00	62.00	100.00
28	Upgradation Of Existing Jamal Abdul Nasir Shaheed Stadium At Chaman	27.00	41.00	100.00
29	Renovation / Upgradation Of Football Ground, Qila Saifullah	30.00	49.00	100.00

S. #	Name of Project(s)	Percentage		
		Medium Term Targets		
		2010-11	2011-12	2012-13
		%	%	%
30	Replacement Of Hv & Ac System At Liaquat Gymnasium, Psc, Islamabad.	31.00	100.00	
31	Construction Of Wrestling Arena At Iqbal Park Lahore	78.00	100.00	
32	Provision Of Facilities At Qazi Mohib Hockey Stadium At Bannu	100.00		
33	Provision Of External Services Network At Pakistan Sports Complex Islamabad.	100.00		
34	Establishment Of Planning And Monitoring Cell	59.00	92.00	
35	Construction Of Players Hostel At Psc Coaching Centre, Lahore	20.00	30.00	70.00
36	Construction Of Sports Stadium At Patuki District Kasur	100.00		
37	Construction Of Boxing Gymnasium At Quetta	100.00		
38	Construction Of Boxing Gymnasium At Lahore	55.00		
39	Construction Of Boxing Gymnasium At Islamabad.	100.00		
40	Renovation Of Squash Courts At Karachi. (Pm'S Directive)	30.00	100.00	
41	Construction Of Sports Stadium At Jaccob Abad	9.00	30.00	81.00
42	Construction Of Sports Stadium At Ahmedpur Sharkia District Bahawalpur	22.00	100.00	
43	Repair And Renovation Of Existing Swimming Pool And Other Facilities At Psc, Islamabad	60.00	100.00	
44	Rehabilitation Of Sports Stadium Upper Dir	58.00	100.00	
45	Construction Of Sports Stadium At Bori, District Loralai.	22.00	27.00	79.00
46	Installation Of Hv & Ac System In Rodham Hall At Psc, Islamabad.	100.00		
47	Construction Of Staff Residential Flats At Psc, Islamabad	100.00		
48	Construction Of Sports Stadium At Shahkot District Nankana Sahib	100.00		
49	Construction Of Sports Complex At Mianwali	100.00		
50	Construction Of Gymnasium Hall At Sialkot	100.00		
51	Construction Of Sports Stadium At Chunian District Kasur	100.00		
52	Establishment Of Sports Medicine Centre At Psc, Islamabad	100.00		
53	Construction Of Boxing Gymnasium At Karachi	100.00		
54	Constructyion Of Sports Complex At Hitec Texila	1.00	5.00	9.00
55	Construction Of Sports Residential Academy At Islamabad	33.00	100.00	
56	Construction Of Sports Complex At Sukkur	3.00	8.00	20.00

Demands for Grants

The MINISTRY OF SPORTS has 2 Demand(s) in total:

S. #	Description	Demand Numbers
1	Sports Division	112
2	Development Expenditure of Sports Division	166

Executive Authority

State and Frontier Regions Division
Federally Administered Tribal Area

Principal Accounting Officer(s)

Secretary, State and Frontier Regions Division
Additional Chief Secretary, FATA

Goal(s)

State and Frontier Regions Division

Federally Administered Tribal Area

To protect and regulate States & Frontier Regions and Manage a supporting service for this purpose.

To protect and regulate Federally Administered Tribal Areas & manage a supporting service for this purpose

Budget by Outcomes

S. #	Outcome(s)	Actual Expenditure (Preliminary) 2008-09	Original Budget 2009-10	Medium Term Budget Estimates			Rs. '000
				2010-11	2011-12	2012-13	
State and Frontier Regions Division							
1	Efficient & effective administration	42,987	44,640	50,012	51,833	55,691	
2	Maintenance of law and order and provision of justice.	2,470,872	2,227,191	2,405,249	2,573,612	2,753,759	
3	Rehabilitation & repatriation of afghan refugees.	153,553	200,091	224,292	231,217	247,400	
4	Maintenance of Ex. Rulers of merged/ acceded states.	650	3,749	4,082	4,082	4,082	
Federally Administered Tribal Area							
5	Improved governance and delivery of services in Federally Administered Tribal Areas	13,845,034	20,455,351	16,834,599	20,764,420	24,377,921	
Total		16,513,096	22,931,022	19,518,234	23,625,164	27,438,853	

State and Frontier Regions Division

Strategic Overview

SIGNIFICANT ACHIEVEMENTS DURING 2008-09

1. A total of 159,193/- Afghan Refugees were repatriated with the assistance of UNHCR.
2. Based on the need-assessment surveys for a Development Program on Rehabilitation of Refugees Affected and Hosting Areas (RAHA), a joint program was formulated for five years (2009-13) in coordination with and assistance of UNHCR and UNDP and formally launched in May 2009.
3. The Ministry remained keenly involved in establishing camps and resolving the issues of IDPs.
4. The Ministry of SAFRON attaches high priority and striving to keep Socio-economic condition of population in FATA at par with rest of the Country. Eight development projects with a total cost of Rs.3569.23 million with FEC component of Rs.2023.69 million in various sectors were processed for approval of the CDWP/ECNEC. Education, Health and capacity building of Law enforcement agencies continue to remain high priorities. 2500 posts of Federal Levies in FATA and 666 posts in PATA sanctioned. 2397 posts are in final stage of approval. Efforts are in progress for up-gradation of the posts of Federal Levies at par with Frontier Constabulary.
5. Quota of FATA candidates for Admission in Medical and Engineering Colleges was ensured.
6. Frontier Crimes (Amendment) Regulation in FATA has been finalized and is under submission to the President.
7. Anti-terrorist amended law extended to FATA.
8. Benazir University established at Sherin Gal (Dir).
9. Nizam-e-Adl Ordinance/Regulation, 2009 promulgated in PATA.

MAJOR CHALLENGES

FATA Secretariat has an independent PAO since 01.7.2006 for recurrent and development budget. Budgetary funds both recurrent and development are allocated to FATA Secretariat by Finance Division directly. Therefore, FATA might/should have not been included in the medium term (2010-2013) IBCs of Ministry of SAFRON. Ministry of SAFRON has no development project.

The recurrent budget provided by Ministry of Finance for the next year 2010-11 is not sufficient to meet the requirement for effective delivery of services and to improve the operational efficiency of the Ministry.

FUTURE POLICY PRIORITIES

1. Establishment of Six Cadet Colleges in FATA.
2. Processing the laws for extension to FATA and PATA of NWFP and Balochistan.
3. Benazir Bhutto Trust/Foundation will be established for rehabilitation and education of the children affected from Terrorism/aggression especially those in FATA.
4. Further Strengthening of Federal Levies, to beef up security and creation of Posts for NWFP/FATA/PATA.
5. Preparation of Service Rules for Federal Levies stationed at NWFP, FATA/PATA and Balochistan.
6. Amendment in the rules of Acceding States (Abolition of Privy Purses and Privileges) order, 1972 (President's order No. 15 of 1972).
7. Review the existing Afghan Refugees Repatriation Policy and Strategy.
Proof of registration cards to refugees extension till 2012.
8. Tripartite agreement between GOP & Afghanistan & UNHCR.
9. Rehabilitation of Afghan Refugees Affected and Hosting Areas (RAHA) initiative.

Budget by Outputs (Service Delivery)

The following outputs represent a stream of services delivered in order to achieve the above outcomes. These output are presented for each outcome separately and cross referenced accordingly.

S. #	Output(s)	Actual Expenditure (Preliminary) 2008-09	Original Budget 2009-10	Medium Term Budget		
				Rs. '000		
				2010-11	2011-12	2012-13
Outcome 1: Efficient & effective administration						
1.1	Administration of Main Ministry	42,987	44,640	50,012	51,833	55,691
Outcome 2: Maintenance of law and order and provision of justice.						
2.1	Management of levies & khasadars	2,470,872	2,227,191	2,405,249	2,573,612	2,753,759
Outcome 3: Rehabilitation & repatriation of afghan refugees.						
3.1	Establishment & maintenance of afghan refugee camps.	153,553	200,091	224,292	231,217	247,400
Outcome 4: Maintenance of Ex. Rulers of merged/ acceded states.						
4.1	Allowance for Ex. Rulers of merged/ acceded states.	650	3,749	4,082	4,082	4,082
Total		2,668,062	2,475,671	2,683,635	2,860,744	3,060,932

Selected Performance Indicators and Targets by Outputs (Service Delivery)

The following are the indicators and targets for the outputs presented above.

S. #	Outputs	Indicators	Targets Achieved 2008-09	Original Targets 2009-10	Medium Term Targets		
					2010-11	2011-12	2012-13
2.1	Management of levies & khasadars	Strength of Khassadars & Levies for maintenance of law & order	31,157	36,446	42,366	45,366	48,366
3.1	Establishment & maintenance of afghan refugee camps.	Provide Basic Health Facilities (No of Individuals)	791,432	823,333	830,400	837,433	841,900
		Provide Basic Education Facilities (No of Individuals)	72,319	73,773	74,416	76,040	77,300
		Provide Basic Sanitation Facilities (No of Individuals)	752,302	753,963	756,000	756,113	757,700
		To provide technical training for Skill Development & Self-Support (No of Students)		473	660	750	840
		No. of afghan refugees to be repatriated	282,496	400,000	350,000	350,000	350,000
		Monitoring & Evaluation of program being carried out by Provincial CARs and 114 NGOs (population covered)	940,000	1,771,000	1,771,000	1,771,000	1,771,000
		To maintain warehouse for health care program (population covered)	940,000	900,000	900,000	900,000	900,000
4.1	Allowance for Ex. Rulers of merged/ acceded states.	Timely Compensation to be paid to Ex-Rulers (Rs. In millions)	4.635	4.639	4.12	4.12	4.12

Budget by Inputs (Object Classification)

Code	Description	Actual Expenditure (Preliminary) 2008-09	Original Budget 2009-10	Medium Term Budget Estimates		
				2010-11	2011-12	2012-13
A01	Employee Related Expenses	2,615,069	2,388,930	2,562,398	2,735,561	2,926,656
A03	Operating Expenses	41,374	70,372	96,415	100,983	108,274
A04	Employees Retirement Benefits	750	365	842	765	825
A05	Grants, Subsidies & Write off Loans	900	600	1,001	1,001	1,001
A06	Transfers	928	6,153	9,151	9,717	10,389
A09	Physical Assets	4,347	3,793	5,488	5,219	5,669
A13	Repairs & Maintenance	4,694	5,458	8,340	7,498	8,118
Total		2,668,062	2,475,671	2,683,635	2,860,744	3,060,932

Federally Administered Tribal Area

Strategic Overview

SIGNIFICANT ACHIEVEMENTS DURING 2008-09

Certificate level training to students in different trades in FATA 26, Number of primary students 374,385, Secondary Education imparted 69,399, University/ college education imparted 13,660, Education direction 457,826, Other special schools 382, Diploma and certificate level courses in different technology and trades 419, Courses in Government college of management sciences, FATA 1,558, Number of animals treated in Hospitals (Animal Husbandry) 1,081,372, Artificial inseminations in Hospitals (Animal Husbandry) 55,164, Vaccination of animals in Hospitals (Animal Husbandry) 292,550, Vaccination of birds in Hospitals (Animal Husbandry) 1,026,642, Number of animals treated in Veterinary Charges Subordinate Establishment. 19,944, Vaccination of animals in Veterinary Charges Subordinate Establishment. 17,980, Vaccination of birds in Veterinary Charges Subordinate Establishment. 26,855, Aree (acres) of natural forest under supervision of conservator of forests 862,043, Number of fish farms in FATA area 132, Fish Stocking in dams 100,000, Training imparted by director of fisheries 1,562, Number indoor patients 500,438, Number of outdoor patients 1,514,000, Number of ACD slides collection for malaria services 63,438, Number of PCD slides collection for malaria services 120,307, Number of Hospitals 32, Numbers of BHUs 173, Number of dispensaries 425, Number of TB clinics 7, Number of RHCs 8, Number of MCHs 72, Number of CHCs 162, Number of sub health centres 3, Number of leprosy centres 3, Collection of mineral royalty in Pkr 49,374,414.

MAJOR CHALLENGES

Budget allocation in 2008-09 was 6,419,613,000 against which expenditure of 6,553,463,000 was done. This excess was financed through supplementary grant.

FATA - Sustainable Development Plan (2006-15)

FATA sustainable development plan identifies Rs 124.108 Billion requirement (2006-15) for sustainable development of the region and also indicates total GoP committed finances of Rs 63.6 Billion. This leaves a gap of Rs 60.508 Billion unfunded. The main challenge of this Sectt would be development of the region without financial commitments as identified in the fore mentioned report.

FUTURE POLICY PRIORITIES

Prioritization of governmental policies in FATA is as under:

- I. Education, Manpower and Skill Development Services
- II. Health Care Services
- III. Infrastructure Development services
- IV. Food, Agriculture and livestock development services
- V. Administrative & Political control of FATA & Frontier Regions
- VI. Natural Resource & Energy Development Services
- VII. Social Welfare Services

Budget by Outputs (Service Delivery)

The following outputs represent a stream of services delivered in order to achieve the above outcomes. These output are presented for each outcome separately and cross referenced accordingly.

S. #	Output(s)	Actual Expenditure (Preliminary) 2008-09	Original Budget 2009-10	Medium Term Budget		
				2010-11	2011-12	2012-13
Rs. '000						
Outcome 5: Improved governance and delivery of services in Federally Administered Tribal Areas						
5.1	Administrative & Political control of Federally Administered Tribal Areas & Frontier Regions	7,120,773	13,459,333	9,285,407	12,686,786	15,734,853
5.2	Education, manpower and skill development services	3,501,656	4,266,853	4,607,174	4,929,678	5,274,754
5.3	Food, agriculture and livestock development services	519,432	617,219	666,578	713,238	763,166
5.4	Health care services	1,020,022	1,418,630	1,532,078	1,639,322	1,754,074
5.5	Infrastructure development services	1,408,553	621,025	670,689	717,637	767,871
5.6	Natural resource & energy development services	274,325	68,414	68,486	73,280	78,411
5.7	Social welfare services	273	3,877	4,187	4,479	4,792
Total		13,845,034	20,455,351	16,834,599	20,764,420	24,377,921

Selected Performance Indicators and Targets by Outputs (Service Delivery)

The following are the indicators and targets for the outputs presented above.

S. #	Outputs	Indicators	Targets Achieved 2008-09	Original Targets 2009-10	Medium Term Targets		
					2010-11	2011-12	2012-13
5.2	Education, manpower and skill development services	Certificate level training to students in deifferent trades in FATA	26	34	46	56	66
		Number of primary inspections	374,385	378,128	378,128	385,690	401,117
		Secondary Education imparted	69,399	70,092	70,092	71,493	74,352
		University/ college education imparted	13,660	13,796	13,796	14,071	14,635
		Education direction	457,826	462,401	462,401	471,646	490,509
		Other special schools	382	385	385	392	407
		Diploma nad certificate level courses in different technology and trades	419	385	400	430	460
		Courses in Government college of management sciences, FATA	1,558	1,818	1,900	1,980	2,050
		Establishment of Education Facilities			52	50	42
		Upgradaton of Education Facilities			239	118	165
		Regularization of Education Facilities			130	95	120
		Inland scholarships to FATA students			30730	31255	35410
		Mainstreaming of Deni Madaris through introduction of modern education			1	1	

S. #	Outputs	Indicators	Targets Achieved 2008-09	Original Targets 2009-10	Medium Term Targets		
					2010-11	2011-12	2012-13
5.3	Food, agriculture and livestock development services	Number of animals treated in Hospitals and Dispensaries (animal husbandry)	1,081,372	1,080,000	1,082,000	1,084,000	1,085,000
		Artificial inseminations in Hospitals and Dispensaries (animal husbandry)	55,164	56,000	56,000	57,000	57,000
		Vaccination of animals in Hospitals and Dispensaries (animal husbandry)	292,550	293,000	294,000	296,000	296,000
		Vaccination of birds in Hospitals and Dispensaries (animal husbandry)	1,026,642	1,026,000	1,028,000	1,029,000	1,030,000
		Number of animals treated in Veterinary Charges Subordinate Establishment.	19,944	20,400	21,000	21,500	22,000
		Vaccination of animals in Veterinary Charges Subordinate Establishment.	17,980	20,100	20,500	21,200	22,000
		Vaccination of birds in Veterinary Charges Subordinate Establishment.	26,855	27,000	28,000	29,000	30,000
		Area (acres) of natural forest under supervision of conservator of forests	862,043	883,053	905,053	924,053	944,053
		Number of fish farms in FATA area	132	10	20	20	20
		Fish Stocking in dams	100,000	50,000	50,000	50,000	50,000
Training imparted by director of fisheries	1,562	300	300	300	300		

S. #	Outputs	Indicators	Targets Achieved 2008-09	Original Targets 2009-10	Medium Term Targets		
					2010-11	2011-12	2012-13
		Construction of new irrigation infrastructure (channels, dugwells, small dams, protection bands, water storage reservoir)			294	119	107
		Rehabilitaion of existing facilities (channels)			69	61	62
		Land reclamation (Acres)			828	613	285
		Farm service centres (Nos)			1	1	2
		Orchard Development (Acres)			1,581	658	171
		Off-season vegetable and new intiatives (Kanal)			325	38	47
		Inland scholarships (Nos)			127	127	127
5.4	Health care services	Number indoor patients	500,438	550,481	605,530	666,083	732,691
		Number of outdoor patients	1,514,000	1,665,400	1,831,940	2,015,134	2,216,647
		Number of ACD slides collection for malaria services	63,438	69,782	76,760	84,436	92,880
		Number of PCD slides collection for malaria services	120,307	132,338	145,571	160,129	176,141
		Number of Hospitals	32	32	32	32	32
		Numbers of BHUs	173	173	173	173	173

S. #	Outputs	Indicators	Targets Achieved 2008-09	Original Targets 2009-10	Medium Term Targets		
					2010-11	2011-12	2012-13
		Number of dispensaries	425	425	425	425	425
		Number of TB clinics	7	7	7	7	7
		Number of RHCs	8	8	8	8	8
		Number of MCHs	72	72	72	72	72
		Number of CHCs	162	162	162	162	162
		Number of sub health centres	3	3	3	3	3
		Number of leprosy centres	3	3	3	3	3
		Establishment of Health Facilities			43	34	51
		Upgradaton of Health Facilities			41	41	63
		Inland scholarships to FATA students			694	694	694
		Preventive health care			54,250	64,265	67,389
		Feaibility study and detailed designing			1		
		Construction of new facilities			83	146	72
		Rehabilitaion of existing facilities			22	44	34
5.5	Infrastructure development services	Feaibility study and detailed designing			78	88	100
		Construction of new roads			334	420	512

S. #	Outputs	Indicators	Targets Achieved 2008-09	Original Targets 2009-10	Medium Term Targets		
					2010-11	2011-12	2012-13
		Improvement and widening of roads			79	89	97
		Rehabilitaion of roads			48	42	58
		Construction of bridges			6	8	14
		Provision of office building facilities			11	12	12
		Provision of Residential buildings			3	3	3
5.6	Natural resource & energy development services	Collection of mineral royalty in Pkr	49,374,414	41,000,000	45,100,000	49,610,000	54,571,000
		Number of irrigation scheme projects		59	64	68	73
		Number of Hydel power projects		2	3	4	5
		Number of M & R projects		10	11	12	13

Budget by Inputs (Object Classification)

Rs. '000

Code	Description	Actual Expenditure (Preliminary) 2008-09	Original Budget 2009-10	Medium Term Budget Estimates		
				2010-11	2011-12	2012-13
A01	Employee Related Expenses	6,326,934	6,244,374	6,684,915	7,152,858	7,653,558
A02	Project Pre-Investment Analysis	503	0	0	0	0
A03	Operating Expenses	2,956,194	13,542,834	9,411,523	12,822,697	15,880,285
A04	Employees Retirement Benefits	0	3	602	644	689
A05	Grants, Subsidies & Write off Loans	420,407	410,650	453,089	484,805	518,738
A06	Transfers	79,952	1,281	1,667	1,784	1,908
A07	Interest Payment	886	0	0	0	0
A09	Physical Assets	15,809	9,871	10,934	11,698	12,515
A10	Principal Repayments	99,582	0	0	0	0
A12	Civil Works	3,523,322	0	0	0	0
A13	Repairs & Maintenance	421,445	246,338	271,869	289,934	310,228
	Total	13,845,034	20,455,351	16,834,599	20,764,420	24,377,921

Demands for Grants

The MINISTRY OF STATES AND FRONTIER REGIONS has 6 Demand(s) in total:

S. #	Description	Demand Numbers
1	States and Frontier Regions Division	113
2	Frontier Regions	114
3	Federally Administered Tribal Areas	115
4	Maintenance Allowances to Ex-Rulers	116
5	Afghan Refugees	117
6	Development Expenditure of Federally Administered Tribal Areas	167

Executive Authority

Textile Industry Division

Principal Accounting Officer(s)

Secretary, Textile Industry Division

Goal(s)

Textile Industry Division

Sustain the growth of textile sector and to keep domestic textile sector abreast of global competition and challenges

Budget by Outcomes

S. #	Outcome(s)	Actual Expenditure (Preliminary) 2008-09	Original Budget 2009-10	Medium Term Budget Estimates			Rs. '000
				2010-11	2011-12	2012-13	
1	Administration / management and coordination	65,038	45,579	62,750	240,845	591,863	
2	To introduce and improve cotton standardization systems	45,068	47,000	54,700	58,529	62,621	
3	To take Suitable measure to improve competitiveness of textile industry	207,629	487,330	186,296	159,480	24,805	
4	Improve competitiveness of Pakistani textile products to increase exports	14,352	15,416	2,000	2,150	2,285	
	Total	332,087	595,325	305,746	461,004	681,574	

Strategic Overview

SIGNIFICANT ACHIEVEMENTS DURING 2008-09

Pakistan has a dynamic vigorous and export oriented Textile Industry that has an overwhelming impact on economy. Textile being the largest industrial sector generates the country's highest export earnings of about 64%, providing the bulk of employment (39%) to largely under utilized workforce, and contributes 8.5% to GDP. During the year 2008-09 the export of textile group increased by 4.9%, whereas exports of some of the products have almost doubled during the year. Prominent among these were export of knit-wear (13.9%), readymade garments (6.8%) and cotton yarn (4.6%). This reflects that our product base within the textiles is diversifying from the traditional cotton base.

Post quota scenario has dramatically changed the global trade patterns and increased the competition; nonetheless there is a new focus required for textile industry to increase their successive rate. Keeping this in view, a separate Ministry was created on 2nd September 2004 and assigned the responsibility to formulate strategies and programs to facilitate the textile sector for attaining sustainable growth. The Ministry is currently in the process of implementing and finalizing various initiatives like acquiring professional management skill, technological upgradation, and human resource development innovations in diverse products for maintaining standards, ensuring quality and to produce contamination free cotton to bridge the country's yawning trade gap as well. To achieve even higher objectives and to anticipate the challenges confronting the textile sector in post quota scenario, the Government of Pakistan introduced a special textile package in the form of R&D support @ 6%. This support has helped the textile garment sector to survive and sustain itself. A similar support has also been extended to home textile sector in year 2008-09. During the year Rs.18.434 billion have been disbursed through this scheme out of which Rs.14.286 billion have been paid to the garment sector.

MAJOR CHALLENGES

- a. Implementation of Cotton Standardization System all over the Cotton belt.
- b. 100% Collection of CSF.
- c. The Institute is facing budgetary constraints. The total budget allocated to the institute for the financial year 2008-09 was Rs.45.068 million out of which the institute incurred Rs.38.822 million against establishment charges and only Rs.6.246 million was left to be incurred on operational expenditures which is far behind the actual requirements to carry forward the activities of the Institute.
- d. Training of trainers abroad, Upgradation of textile processing facilities and ECO testing Lab equipment by incorporating IT/Computer aided engineering equipment is essential. It will ensure to achieve quality human resource development targets especially keeping in view the WTO challenges as the existing equipment is about 15 years old.

e. National Textile University Faisalabad provides education of highest quality & best in value in the country but also matches the international standards for which the University continuously seek to improve opportunities and resources for its scholarly activities and research.

FUTURE POLICY PRIORITIES

- a. Sustain the growth of textile sector in an increasingly competitive environment effectively responding to the challenges and opportunities provided by the globalization of trade and providing a forum to the domestic textile industry for a mutually beneficial interface.
- b. The major industrial segment i.e. textile sector in the present global scenario, post quota regime, multi fiber phase out program, high competitive market and world wide growing demand are continuously demanding for quality improvement of the entire chain of textiles. Under WTO post quota scenario the country appears to have the potential of becoming a leading force in the world wide cotton and textile market place. There is growing realization in the country that future gains are explicitly possible through qualitative improvement in raw cotton.
- c. The cotton ginning sector is the weakest link in the chain of cotton processing industry and to combat this problem establishment of Cotton Research Training Institute was imperative. The Government approved the establishment of Cotton Ginning Research & Training Institute at Multan and allocated Rs.20.000 million for the purpose.
- d. The Stitching Machine Operators Training Program (SMOT) named as SMOT program Phase-II has been recently restructured and launched. Learning from the experience of SMOT program SMOT-2 has been refined, re-organized and made more transparent.
- e. Amendment in Provincial Cotton Act 1966 for the mandatory marking of grade and staple length on each bale by the ginners.
- f. Establishment of a network of Cotton Fiber Testing Laboratories Equipped with HVIs at district level.
- g. Promotion and implementation of cotton processing system based on grade, staple length and other Fiber properties subject to premium and discount.
- h. Induction of private inspection companies for certifying the cotton quality.
- i. Campaigns for producing standardized and clean cotton.
- j. 100% collection of Pakistan Cotton Standards Institute with men and machine.
- k. Launching of education/awareness campaign to develop a quality culture in the country through print/electronic media and by conducting increased number of training courses.
- l. Provision of online (web-based) quality data to buyers to purchase cotton according to their specification and requirements.
- m. Upgradation of Research & Development Facilities at Fiber Development and Application Centre was submitted to Ministry of Textile Industry in April 2008.
- n. Commencement of classes in M.S. (Textile Engineering) in October/November 2008.

Budget by Outputs (Service Delivery)

The following outputs represent a stream of services delivered in order to achieve the above outcomes. These output are presented for each outcome separately and cross referenced accordingly.

S. #	Output(s)	Actual Expenditure (Preliminary) 2008-09	Original Budget 2009-10	Medium Term Budget			Rs. '000
				2010-11	2011-12	2012-13	
	Outcome 1: Administration / management and coordination						
1.1	Administration / Management and Coordination	65,038	45,579	62,750	240,845	591,863	
	Outcome 2: To introduce and improve cotton standardization systems						
2.1	Ensure Instrumental Grading of Cotton	45,068	47,000	54,700	58,529	62,621	
	Outcome 3: To take Suitable measure to improve competitiveness of textile industry						
3.1	To Provide data bank and technical information to Government as well as Textile manufacturers.	207,629	487,330	186,296	159,480	24,805	

Rs. '000						
S. #	Output(s)	Actual Expenditure (Preliminary) 2008-09	Original Budget 2009-10	Medium Term Budget		
				2010-11	2011-12	2012-13
Outcome 4: Improve competitiveness of Pakistani textile products to increase exports						
4.1	Maintaining technical information and data bank of Textile product manufactures	440	1,000	2,000	2,150	2,285
4.2	Implementation of export plan	13,912	14,416	0	0	0
Total		332,087	595,325	305,746	461,004	681,574

Selected Performance Indicators and Targets by Outputs (Service Delivery)

The following are the indicators and targets for the outputs presented above.

S. #	Outputs	Indicators	Targets Achieved 2008-09	Original Targets 2009-10	Medium Term Targets		
					2010-11	2011-12	2012-13
2.1	Ensure Instrumental Grading of Cotton	Number of trainees in cotton instrumental evaluation	52	50	150	200	250
		Number of cotton bales to be graded and standardized	817,200	1,100,000	2,000,000	3,000,000	4,000,000
		Number of trainees in cotton selectors training	52	50	150	200	250
		Number of samples to be tested in Pakistan Cotton Standard Institute (PCSI) Lab.	8,172	10,000	20,000	30,000	40,000
		Standard Boxes preparation	990	1,200	1,500	1,800	2,100
3.1	To Provide data bank and technical information to Government as well as Textile manufacturers.	Number of trainees in Stitching Machine Operators Training Program	1,250	No limit	1,200	1,500	1,800
		Amount of Textile Cess to be collected	Rs. 7,149,197	Rs. 8,500,000	Rs. 8,800,000	Rs. 9,000,000	Rs. 9,500,000
		Textile cities under development	1	1	1	1	1
		Garment cities under development	3	3	3	3	3
		Number of students in National Textile University	800	1,250	2,000	3,000	3,000

S. #	Outputs	Indicators	Targets Achieved 2008-09	Original Targets 2009-10	Medium Term Targets		
					2010-11	2011-12	2012-13
4.2	Implementation of export plan	Number of seminars / conferences and workshops to be arranged	9	2	1		

Budget by Inputs (Object Classification)

Code	Description	Actual Expenditure (Preliminary) 2008-09	Original Budget 2009-10	Medium Term Budget Estimates			Rs. '000
				2010-11	2011-12	2012-13	
				A01	Employee Related Expenses	23,633	56,951	49,919	53,382	57,126
A03	Operating Expenses	60,775	36,352	26,504	202,252	550,413	
A04	Employees Retirement Benefits	458	1	102	136	197	
A05	Grants, Subsidies & Write off Loans	45,068	47,606	55,502	59,330	63,422	
A06	Transfers	323	30	765	870	980	
A09	Physical Assets	4,756	1,282	5,524	5,782	6,139	
A12	Civil Works	195,566	453,000	164,621	136,300	0	
A13	Repairs & Maintenance	1,508	103	2,809	2,952	3,297	
Total		332,087	595,325	305,746	461,004	681,574	

Demands for Grants

The MINISTRY OF TEXTILE INDUSTRY has 2 Demand(s) in total:

S. #	Description	Demand Numbers
1	Textile Industry Division	118
2	Development Expenditure of Textile Industry Division	168

Executive Authority

Tourism Division

Principal Accounting Officer(s)

Secretary, Tourism Division

Goal(s)

Tourism Division

Development & promotion of tourism in Pakistan

Budget by Outcomes

S. #	Outcome(s)	Actual Expenditure (Preliminary) 2008-09	Original Budget 2009-10	Medium Term Budget Estimates			Rs. '000
				2010-11	2011-12	2012-13	
1	Administration	55,950	89,622	96,208	104,999	112,048	
2	Promotion & development of tourism in Pakistan	103,894	291,300	254,360	239,778	289,183	
3	Human resource development	5,985	11,500	12,760	13,600	14,532	
	Total	165,829	392,422	363,328	358,377	415,763	

Strategic Overview

SIGNIFICANT ACHIEVEMENTS DURING 2008-09

During the year 2008-09 Pakistan hosted 0.794 million foreign tourists. Earned US\$ 222.0 million from Tourism Sector including an amount of Rs. 21.045 million was collected as royalty, pollution and trekking fee from foreign tourists. 50 climbing permits and 173 trekking permits were issued to foreign parties. A project "Bus Terminal / Tourist Facilitation Centre at Nankana Sahib" was approved at a cost of Rs.58.911 million in which an amount of Rs. 24.339 million has been utilized at the completion of 40% work up to 30-06-2009. Pakistan Institute of Tourism & Hotel Management (PITHM) Karachi earned Rs. 8.355 million and provided training to 770 students in different disciplines during 2008-09. During the year 2008-09, 14 new projects in tourism sector were declared as tourism projects. Pakistan participated in World Travel Fair, through PTDC in collaboration with Pakistani missions, PIA offices and Pakistani tour operator. Ministry of Tourism and Pakistan tourism development corporation organized photographic competition, exhibition and seminar on World Tourism Day at the National Library Auditorium Islamabad. Pakistan tourism development corporation participated in Dawn lifestyle winter exhibition, Ideas 2008, Karakoram festival, Sibi mela during the year 2008-09. Publicity materials including tourist brochures, posters, video cassettes, CDs etc were supplied on complimentary basis. Pakistan tourism development corporation and Adventure club jointly organized International Rock Climbing Competition at Margalla hills and Shadara.

MAJOR CHALLENGES

Low priority to tourism sector with regard to allocation of funds, grant of incentives and concessions to tourism investors and non-recognition of the industrial status of tourism. The country's law & order situation is likely to be a big hurdle in our efforts for revival of tourism particularly in Swat valley during the next tourist season.

FUTURE POLICY PRIORITIES

A new vibrant National tourism policy is to be prepared and to revise Hotel & Restaurant Act, Travel Agencies Act and Tourist Guide Act to meet the present day needs. Focussing on domestic tourism as a base for promotion of International tourism. In consultation with concerned ministries, divisions and departments, the policy will strive on reducing multiple taxes, providing special credit line for grant of concessionary loans to the tourism investors promotion of coastal and resort tourism, grant of tax holidays and concession on duty and taxes etc.

Budget by Outputs (Service Delivery)

The following outputs represent a stream of services delivered in order to achieve the above outcomes. These output are presented for each outcome separately and cross referenced accordingly.

S. #	Output(s)	Actual Expenditure (Preliminary) 2008-09	Original Budget 2009-10	Medium Term Budget			Rs. '000
				2010-11	2011-12	2012-13	
Outcome 1: Administration							
1.1	Administration	55,950	89,622	96,208	104,999	112,048	
Outcome 2: Promotion & development of tourism in Pakistan							
2.1	Development of tourists facilities & establishment of tourists information centers.	68,254	236,195	189,653	192,124	237,227	
2.2	Publicity & Promotion	30,927	37,914	45,604	39,796	43,756	
2.3	Implementation of international agreements regarding tourism	4,713	17,191	19,103	7,858	8,200	
Outcome 3: Human resource development							
3.1	Training institutes	5,985	11,500	12,760	13,600	14,532	
Total		165,829	392,422	363,328	358,377	415,763	

Selected Performance Indicators and Targets by Outputs (Service Delivery)

The following are the indicators and targets for the outputs presented above.

S. #	Outputs	Indicators	Targets Achieved 2008-09	Original Targets 2009-10	Medium Term Targets		
					2010-11	2011-12	2012-13
1.1	Administration	Administration and policy formulation	100%	100%	100%	100%	100%
2.1	Development of tourists facilities & establishment of tourists information centers.	No. of Tourists facilitation centres	16	16	16	16	16
		Number of Hotels	1,706	1,186	1,303	1,433	1,577
		Number of Hotels rooms	40,752	30,594	33,653	37,018	41,537
2.2	Publicity & Promotion	Domestic Promotional Festivals/events	4	6	7	9	10
		Representation of country in the International Promotional Events	7	8	12	14	16
2.3	Implementation of international agreements regarding tourism	No. of countries in bilateral Tourism Cooperation	29	29	30	31	33
		Participation in International Tourism Events	5	7	8	9	11
3.1	Training institutes	Persons to be trained	1,100	1,230	1,360	2,000	2,200

Budget by Inputs (Object Classification)

Rs. '000

Code	Description	Actual Expenditure (Preliminary) 2008-09	Original Budget 2009-10	Medium Term Budget Estimates		
				2010-11	2011-12	2012-13
A01	Employee Related Expenses	45,564	46,205	55,940	60,763	59,409
A03	Operating Expenses	42,001	80,058	70,686	77,100	89,976
A04	Employees Retirement Benefits	0	200	600	656	800
A05	Grants, Subsidies & Write off Loans	74,565	88,340	104,624	101,754	109,436
A06	Transfers	634	200	700	765	700
A09	Physical Assets	1,365	2,297	4,320	4,667	2,640
A12	Civil Works	0	173,764	124,019	110,000	150,000
A13	Repairs & Maintenance	1,700	1,358	2,439	2,672	2,802
Total		165,829	392,422	363,328	358,377	415,763

Progress of Selected Construction Projects

Percentage

S. #	Name of Project(s)	Medium Term Targets		
		2010-11	2011-12	2012-13
		%	%	%
1	Tfc'S At Provincial Headquarters Islamabad	45.00	100.00	
2	Tfc'S At Provincial Headquarters Lahore	45.00	75.00	100.00
3	Tfc'S On Provincial Head Quarters ,Peshawar, Karachi, Quetta And Muzaffarabad.	100.00		
4	"Ptdc Motel At Hawks Bya, Karachi"	100.00		
5	Bus Terminal/Tfc At Nanakana Sahib	100.00		

Demands for Grants

The MINISTRY OF TOURISM has 3 Demand(s) in total:

S. #	Description	Demand Numbers
1	Tourism Division	119
2	Other Expenditure of Tourism Division	120
3	Development Expenditure of Tourism Division	169

Executive Authority

Water and Power Division

Principal Accounting Officer(s)

Secretary, Water and Power Division

Goal(s)

Water and Power Division

Availability of uninterrupted cheap electricity and irrigation water to the population of Pakistan for the socio-economic uplift of the country

Budget by Outcomes

S. #	Outcome(s)	Actual Expenditure (Preliminary) 2008-09	Original Budget 2009-10	Rs. '000		
				Medium Term Budget Estimates		
				2010-11	2011-12	2012-13
1	Availability of cheap electricity and irrigation water to the population of Pakistan for the socio-economic uplift of the country	26,126,136	44,232,920	27,701,562	43,671,603	58,398,150
	Total	26,126,136	44,232,920	27,701,562	43,671,603	58,398,150

Strategic Overview

SIGNIFICANT ACHIEVEMENTS DURING 2008-09

There is an increase in the area of land under irrigation as a result of repair of flood embankment, excavation and re-excavation of drainage canals and construction and re-construction of the required infra-structures. Through the repair of existing embankments, construction of new embankments, and maintenance and forestation programmes, a big area of land out of the saline risk coastal area, has been protected against salinity. Under programmes for river bank protection and where possible, protection of towns, historical and nationally important establishments and assets, the protection of new river bank and the repair of existing river bank have been accomplished. In addition, through the construction of spurs, the properties and assets of people and important establishments have been protected from the erosion along the rivers. During the last three years, investigations on 4 physical model works and examination of samples relating to soil, concrete, silt and chemicals have been completed. In addition, 80% of the "Impact of Bending on River Flows and Morphology" project has been completed. A number of meetings of the Joint River Commission have been held with India two at minister level and one at water secretary level. One meeting has been held with China at the minister level, and 12 meetings with India at various other levels were held to resolve problems relating to the distribution of water from common and border rivers, improvement of the timing of flood forecast, the collection of data and information from upstream stations on the common and border rivers and the resolution of problems arising from protection works along river banks and other problems. Flood forecast supporting data and information is required relating to common and Border Rivers, this was received from 18 stations in India. Different reforms programme have been implemented to ensure electricity for all by the year 2020. Contracts have been signed for the installation of power plants on a short term rental basis. A 'Policy to Purchase Power from Captive Power Plants' has been framed and the 'Remote Area Power Supply Systems (RAPSS) Policy' has been approved. Tender has been invited after completion of prequalification bid for private sector power production, transmission and distribution. Seven surveys including details of power sector reforms have been completed in order to improve efficiency, ensure transparency and accountability in the power sector. In addition, a policy for the development and expansion of renewable energy has been approved.

MAJOR CHALLENGES

Progress on various development projects was badly affected due to non-availability of funds and the overall planned targets could not be met.

FUTURE POLICY PRIORITIES

In the course of the coming three years, 2010/11 to 2012/13, there are plans to undertake the construction of embankments, carry out required repair, excavate irrigation canals, excavate and re-excavate drainage out lets, construct and repair irrigation structures, construct and repair flood control infrastructure, to protect river banks, perform river dredging and construct rubber dams, bridges and culvert. During the period of the coming three years, there are plans to complete investigation works on physical model and examination of samples relating to soil, concrete, silt and chemicals. Through undertaking bilateral and multilateral cooperation related programmes; completion of water sharing agreement relating to different common and border rivers, ensuring due share of water resources, development and receipt of flood related data and

information, resolution of problems arising from embankment and bank protection works, operation of joint research and technical programmes the continuation and preparation of projects through international and regional cooperation will be assured. Transparency and accountability will be ensured through necessary reforms within the power sector. A "3-Year Road Map" and surveys on three related areas in the power sector will be implemented to provide quality and reliable power supply at an affordable price for the people. Interface meters will be installed to bring greater transparency to records maintained by the companies/agencies related to the purchase and sale of power. As a result systems loss will be significantly reduced. Under the 'Private Sector Power Generation Policy' initiatives have been taken to build new power plants. If this initiative is successfully implemented additional power will be added to the national grid, allowing a significant reduction in load shedding. In addition to these activities, initiatives have been taken to improve financial prospects and to help maintain balanced accounting under the 'Financial Restructuring and Recovery Plan'. To meet the increasing demand of the country a plan has been put in place to generate additional power in the future. This includes, establishing 3 year and 15 year rental of additional power plants. According to the contract under PDB construction works for four year, small IPP is expected to be completed by this year. Like wise to improve the distribution system a plan has been taken to install new transmission lines in the next three years. As a result the demand for power could be met to a large extent. More activities under PDB will be implemented to increase generation by renovating the existing power plants of the country.

Budget by Outputs (Service Delivery)

The following outputs represent a stream of services delivered in order to achieve the above outcomes. These output are presented for each outcome separately and cross referenced accordingly.

S. #	Output(s)	Actual Expenditure (Preliminary) 2008-09	Original Budget 2009-10	Medium Term Budget			Rs. '000
				2010-11	2011-12	2012-13	
Outcome 1: Availability of cheap electricity and irrigation water to the population of Pakistan for the socio economic up lift of the country							
1.1	Admin support / Policy development and approval / technical support.	5,476,239	102,930	116,446	131,065	145,117	
1.2	Water resource monitoring and management / flood mitigation	897,916	1,347,581	9,167,907	20,490,638	29,727,638	
1.3	Alternative energy development support services	54,245	61,660	64,743	67,000	70,350	
1.4	Research & development / capacity building	175,057	446,829	92,853	102,900	115,045	
1.5	Water and hydro power infrastructure development	19,522,678	42,273,920	18,259,613	22,880,000	28,340,000	
Total		26,126,136	44,232,920	27,701,562	43,671,603	58,398,150	

Selected Performance Indicators and Targets by Outputs (Service Delivery)

The following are the indicators and targets for the outputs presented above.

S. #	Outputs	Indicators	Targets Achieved 2008-09	Original Targets 2009-10	Medium Term Targets		
					2010-11	2011-12	2012-13
1.1	Admin support / Policy development and approval / technical support.	Timeliness in documentation	100%	100%	100%	100%	100%
		Reduction in load shedding	50%	50%	60%	70%	80%
1.2	Water resource monitoring and management / flood mitigation	Timely issuance of flood warning	100%	100%	100%	100%	100%
		Reduction in flood related damage	55%	60%	65%	70%	75%
1.3	Alternative energy development support services	Level of coordination between government agencies and private investors regarding alternative energy initiatives	100%	100%	100%	100%	100%
		Facilitation and Coordination of alternative energy projects	100%	100%	100%	100%	100%
1.4	Research & development / capacity building	Number of research studies to be completed	8	10	12	14	15
		Number of new research studies to be started	10	15	17	19	21
		Number of seminars / symposium	5	6	8	10	11
		Number of trainings to be conducted (capacity building)	8	10	12	13	15
1.5	Water and hydro power infrastructure development	Number of small dams to be started	12	15	17	19	22
		Number of small dams to be completed	3	4	6	8	10
		Number of medium dams to be started	3	4	6	8	9
		Number of large dams to be started	1	1	2	3	3
		Increase in water storage capacity (Million Acre Feet)	2.0	2.9	3.2	3.4	3.6
		Total water storage capacity (Million Acre Feet)	12.4	15.7	16.3	17.5	18.2

Budget by Inputs (Object Classification)

Rs. '000

Code	Description	Actual Expenditure (Preliminary)	Original Budget	Medium Term Budget Estimates		
		2008-09	2009-10	2010-11	2011-12	2012-13
A01	Employee Related Expenses	69,862	71,330	84,588	94,962	105,558
A03	Operating Expenses	59,339	114,168	65,768	72,917	77,575
A04	Employees Retirement Benefits	754	600	550	626	712
A05	Grants, Subsidies & Write off Loans	25,967,670	44,030,052	27,541,243	43,492,955	58,203,310
A06	Transfers	2,585	2,050	3,450	3,950	4,257
A09	Physical Assets	3,229	1,490	1,153	1,318	1,497
A12	Civil Works	17,750	10,000	0	0	0
A13	Repairs & Maintenance	4,947	3,230	4,810	4,875	5,241
Total		26,126,136	44,232,920	27,701,562	43,671,603	58,398,150

Progress of Selected Construction Projects

Percentage

S. #	Name of Project(s)	Medium Term Targets		
		2010-11	2011-12	2012-13
		%	%	%
1	Reconstruction Of Shadicore Dam Distt.Gwadar.	40.00	65.00	100.00
2	Khanki Barrage, Punjab.	20.00	50.00	100.00
3	Construction Of 20 Nos Small Dam/Delay A	35.00	75.00	100.00
4	Extension Of Right Bank Out Fall Drain From Sehwan To Sea Dadu & Thatta District Of Sindh (Rbod-li)	30.00	65.00	100.00
5	6 Nos. Flood Disposal Structure Alongwith Concevance System On Nari River, Distt. Bolan	25.00	60.00	100.00
6	Nawa Bathoza Dam Distt Killa Saifullah	30.00	75.00	100.00

Demands for Grants

The MINISTRY OF WATER AND POWER has 2 Demand(s) in total:

S. #	Description	Demand Numbers
1	Water and Power Division	121
2	Development Expenditure of Water and Power Division	170

Executive Authority

Women Development Division

Principal Accounting Officer(s)

Secretary, Women Development Division

Goal(s)

Women Development Division

Achieve empowerment of women in Pakistan in all walks of life

Budget by Outcomes

S. #	Outcome(s)	Actual Expenditure (Preliminary) 2008-09	Original Budget 2009-10	Medium Term Budget Estimates			Rs. '000
				2010-11	2011-12	2012-13	
1	Increased political and social empowerment of women through their effective representation at political and social (both formal and informal) institutions	73,754	157,644	81,099	98,226	153,959	
2	Enhanced access to legal and social services and reduction of social crimes against women including customary practices of vani, swara, etc.	5,366	73,216	37,629	51,672	98,000	
3	Economically empowered women through various reforms and initiatives including generating employment/business opportunities in various sectors of economy including non-traditional sectors.	1,700	100,760	16,043	38,602	36,991	
4	Women's access to modern education and technical skill development facilities	19,115	24,103	13,169	23,000	11,000	
5	Smooth and efficient functioning of Ministry's operations	54,070	73,928	104,764	105,288	114,314	
	Total	154,005	429,651	252,704	316,788	414,264	

Strategic Overview**SIGNIFICANT ACHIEVEMENTS DURING 2008-09**

The overall goal of the Ministry of Women Development is socio-economic, legal and political empowerment of Pakistani women and eradication of extreme poverty, especially targeting rural women to bring them in the mainstream of country's economy.

The MoWD has been making significant efforts to find more economic opportunities and broadcasting livelihood options for the women of Pakistan to enable them to effectively participate in the process of economic development of the country.

In line with the above policy directions, during 2008-09, an amount of Rs. 105.539 million was released for 20 development schemes/project i.e. GRAP, CEDAW, IT Programme, 25 Shaheed Benazir Bhutto Centres, besides, NGO's projects in health, computer training, micro-credit, awareness raising campaign on legal rights, mobility services, skills development sectors were funded on public-private partnership basis.

MAJOR CHALLENGES

While implementing the projects/schemes in last one & half year, some of the activities were not carried out as planned due to Finance Division's restrictions on releases.

FUTURE POLICY PRIORITIES

The MoWD would focus on following major areas during the coming years: -

- i. Gender Reform Action Plan (GRAP)
- ii. Convention on Eradication of All Types of Discrimination against Women (CEDAW)
- iii. Women Economic Empowerment (Micro-credit, Skill Development etc)
- iv. Institutional Strengthening
- v. Expansion of Shaheed Benazir Bhutto Centre for Women
- vi. Awareness Campaign of Women Issues
- vii. Social & Legal Empowerment of Women
- viii. Political Empowerment of Women
- ix. IT Programme
- x. Working Women Hostels, Islamabad

Budget by Outputs (Service Delivery)

The following outputs represent a stream of services delivered in order to achieve the above outcomes. These output are presented for each outcome separately and cross referenced accordingly.

S. #	Output(s)	Actual Expenditure (Preliminary) 2008-09	Original Budget 2009-10	Medium Term Budget		
				2010-11	2011-12	2012-13
Rs. '000						
Outcome 1: Increased political and social empowerment of women through their effective representation at political and social (both formal and informal) institutions						
1.1	Policy reforms, review of existing laws, formulation of new initiatives etc. for political and social empowerment of women in the Country	10,351	36,500	16,290	15,983	17,750
1.2	Research studies and awareness campaigns conducted on women education, health, maternity, political participation, income generation, violence against women and women trafficking.	22,804	49,588	21,551	22,483	24,250
1.3	Establishment / maintenance of centers / complex for women welfare at various major cities of the country rendering social services	40,599	71,556	43,258	59,760	111,959
Outcome 2: Enhanced access to legal and social services and reduction of social crimes against women including customary practices of vani, swara, etc.						
2.1	Rendering advisory help to women in distress.	5,366	73,216	37,629	51,672	98,000
Outcome 3: Economically empowered women through various reforms and initiatives including generating employment/business opportunities in various sectors of economy including non-traditional sectors.						
3.1	Development of various associations/boards in various traditional and non-traditional sectors of economy and provision of business and financial services to deserving women	1,700	100,760	16,043	38,602	36,991

						Rs. '000
S. #	Output(s)	Actual Expenditure (Preliminary) 2008-09	Original Budget 2009-10	Medium Term Budget		
				2010-11	2011-12	2012-13
Outcome 4: Women's access to modern education and technical skill development facilities						
4.1	Establishment of Boards in collaboration with NGOs for establishment of skill development centers and provision of other educational facilities	19,115	24,103	13,169	23,000	11,000
Outcome 5: Smooth and efficient functioning of Ministry's operations						
5.1	General financial management and administrative support	54,070	73,928	104,764	105,288	114,314
Total		154,005	429,651	252,704	316,788	414,264

Selected Performance Indicators and Targets by Outputs (Service Delivery)

The following are the indicators and targets for the outputs presented above.

S. #	Outputs	Indicators	Targets Achieved 2008-09	Original Targets 2009-10	Medium Term Targets		
					2010-11	2011-12	2012-13
1.1	Policy reforms, review of existing laws, formulation of new initiatives etc. for political and social empowerment of women in the Country	No. of Policies / Laws reviewed and ammended	1	7	4	2	2
1.2	Research studies and awareness campaigns conducted on women education, health, maternity, political participation, income generation, violence against women and women trafficking.	Number of reports prepared	2	1	2	1	1
		The existing laws, rules, policies and practices amended.	1	3	1	2	2
		The laws, rules, policies and practices implemented.		3	2	2	2
		Number of data bases developed on targeted areas for report writing		1	1		
		Training Workshop, meetings and seminars conducted	11	15	35	35	20
		No. of women awared about their legal rights		2,000	2,000	2,000	2,000

S. #	Outputs	Indicators	Targets Achieved 2008-09	Original Targets 2009-10	Medium Term Targets		
					2010-11	2011-12	2012-13
		A survey conducted on violence against women		1	1		
1.3	Establishment / maintenance of centers / complex for women welfare at various major cities of the country rendering social services	No. of women provided health education and free medicines No. of women provided health services		250 500	2,000	2,000	2,000
2.1	Rendering advisory help to women in distress.	No. of women provided medical aid, legal aid, counseling and shelter No. of Shaheed Benezir Bhutto Center newly opened	6,257 9	6,500-7,000 39	4,000-5,000 20	5,000-6,000 20	6,000-7,000 20
3.1	Development of various associations/boards in various traditional and non-traditional sectors of economy and provision of business and financial services to deserving women	No. of Direct Beneficiaries No. of Indirect beneficiaries No. of business networks formed No. of women trained No. of Exhibition conducted		800 1,600 80 1,500 3	1,000 8,000 3,400 4	1,500 10,500 5,200	1,500 10,500 5,200
4.1	Establishment of Boards in collaboration with NGOs for establishment of skill development centers and provision of other educational facilities	Establishment of skill training and computer centres No. of buses delivered to women schools / colleges of underdeveloped areas.		4 8			
5.1	General financial management and administrative support	No. of projects prepared, monitored and evaluated			30	30	30

Budget by Inputs (Object Classification)

Rs. '000

Code	Description	Actual Expenditure (Preliminary) 2008-09	Original Budget 2009-10	Medium Term Budget Estimates		
				2010-11	2011-12	2012-13
A01	Employee Related Expenses	31,620	45,006	67,696	80,729	85,594
A02	Project Pre-Investment Analysis	0	300	300	500	600
A03	Operating Expenses	110,391	367,331	167,315	214,808	304,627
A05	Grants, Subsidies & Write off Loans	8,335	13,350	11,950	14,100	15,700
A06	Transfers	1,416	1,663	1,663	1,663	1,663
A09	Physical Assets	164	201	680	800	930
A13	Repairs & Maintenance	2,079	1,800	3,100	4,188	5,150
Total		154,005	429,651	252,704	316,788	414,264

Progress of Selected Construction Projects

Percentage

S. #	Name of Project(s)	Medium Term Targets		
		2010-11	2011-12	2012-13
		%	%	%
1	Construction Of Working Women Hostels In Sector G-6/2 & G-7/3, Islamabad.	30.00	60.00	90.00
2	Construction Of 10 Bashalani In Kalash Valley By Works And Services, Chitral	30.00	70.00	100.00

Demands for Grants

The MINISTRY OF WOMEN DEVELOPMENT has 2 Demand(s) in total:

S. #	Description	Demand Numbers
1	Women Development Division	122
2	Development Expenditure of Women Development Division	171

Executive Authority

Youth Affairs Division

Principal Accounting Officer(s)

Secretary, Youth Affairs Division

Goal(s)

Youth Affairs Division

Empowerment of Youth

Budget by Outcomes

S. #	Outcome(s)	Actual Expenditure (Preliminary) 2008-09	Original Budget 2009-10	Medium Term Budget Estimates			Rs. '000
				2010-11	2011-12	2012-13	
1	Improved administration	24,132	28,406	48,847	48,577	51,539	
2	Promote international integration and harmonization among youth	21,452	25,200	25,800	27,684	29,692	
3	Promote national integration, awareness, volunteerism and capacity building of youth	63,114	3,647,842	3,645,363	3,648,534	3,651,931	
4	Provision of recreational and training facilities to youth	128,774	46,000	62,176	60,404	90,101	
	Total	237,471	3,747,448	3,782,186	3,785,199	3,823,263	

Strategic Overview**SIGNIFICANT ACHIEVEMENTS DURING 2008-09**

The ministry of youth affairs was established as an independent ministry on 18-11-2005 as a result of bifurcation of ministry of Culture, Sports and Youth Affairs. According to the rules of business, ministry of youth affairs deals with policy and legislation on all aspects of youth affairs, interprovincial coordination, youth activities, youth exchange programmes and non-governmental organizations dealing with youth. The definition of Youth is non-student youth between the age of 15 and 29 years. Youth constitute one fourth of the entire population.

In addition to above a task of providing National Internship to the educated youth and promotion of volunteerism among the people of Pakistan has been assigned to this ministry.

National Youth Policy was approved by the cabinet and different projects/programmes proposed in the policy are being prepared/ implemented specially the programme of National Integration, encouragement of Youth through awards, computer training etc.

During 2008-09 two programmes of See Pakistan National Youth Camps for promotion of national integration were organized in which 175 youth participated. 35 National Youth Awards were given to youth to recognize their achievement s/services rendered in different fields. 85 youth were provided computer training through Mobile Computer Van. 13 best Essay Writer youth were given cash prizes.

10 youth delegations were exchanged with different countries to provide them an opportunity to see land, culture and economic development and also to exchange ideas of mutual interest of each other during the exchange of youth delegations. Pakistan is committed to active participation in the youth activities to create understanding among youth of friendly countries.

In order to provide place for cultural, recreational activities along with vocational training the ministry has started a programme for construction of Youth Development Centers in the country. Initially 8 Youth Development Centers were planned at Lahore, Multan, Karachi, Sukkur, Peshawar, Quetta, Gawadar and Gilgit. In these centers Peshawar and Quetta has been completed.

MAJOR CHALLENGES

The ministry has no organizational set up in provinces or rural areas, therefore, the main activities are carried out through the provincial Youth Affairs Departments which are also not fully operational, therefore implementations of development projects/activities are affected.

Due to war against terrorism not only foreign delegations are reluctant to visit Pakistan but Pakistani youth are also facing problems in their participation as foreign countries are reluctant to invite Pakistani youth.

Budget by Outputs (Service Delivery)

The following outputs represent a stream of services delivered in order to achieve the above outcomes. These output are presented for each outcome separately and cross referenced accordingly.

S. #	Output(s)	Actual Expenditure (Preliminary) 2008-09	Original Budget 2009-10	Medium Term Budget			Rs. '000
				2010-11	2011-12	2012-13	
1.1	Outcome 1: Improved administration Policy Formulation, Revision, Monitoring and Overall Implementaion	24,132	28,406	48,847	48,577	51,539	
2.1	Outcome 2: Promote international integration and harmonization among youth Provide an oppurtunity to youth to explore the land, culture and economic development of friendly countries by; bilateral youth exchange at internation level; attending conferences / workshops abroad; organizing conferences/Workshops; international liaison	21,452	25,200	25,800	27,684	29,692	
3.1	Outcome 3: Promote national integration, awareness, volunteerism and capacity building of youth Youth interaction with their cross cultural counterparts from other areas by; see Pakistan national youth camp; youth conventions / seminars / workshops	9,876	10,000	20,000	21,398	22,896	
3.2	National volunteerism	19,000	22,000	25,363	27,136	29,035	
3.3	Economic empowerment of educated youth	34,238	3,615,842	3,600,000	3,600,000	3,600,000	
4.1	Outcome 4: Provision of recreational and training facilities to youth Construction of youth evelopment centers to provide sports, indoor games, social and recreational facilities and vocational training to youth	128,774	46,000	62,176	60,404	90,101	
Total		237,471	3,747,448	3,782,186	3,785,199	3,823,263	

Selected Performance Indicators and Targets by Outputs (Service Delivery)

The following are the indicators and targets for the outputs presented above.

S. #	Outputs	Indicators	Targets Achieved 2008-09	Original Targets 2009-10	Medium Term Targets		
					2010-11	2011-12	2012-13
1.1	Policy Formulation ,Revision,Monitoring and Overall Implementaion	Steering Committee Members	5	5	5	5	5
		Steering Committee Meetings	4	4	4	4	4
2.1	Provide an oppurtunity to youth to explore the land, culture and economic development of friendly countries by; bilateral youth exchange at internation level; attending conferences / workshops abroad; organizing conferences /Workshops; international liaison	Number of Seminars, Conferences, Workshops and Delegations	425	500	675	900	900
3.1	Youth interaction with their cross cultural counterparts from other areas by; see Pakistan national youth camp; youth conventions / seminars / workshops	No. of Seminars Conferences, Workshop and Delegations	4	4	4	4	6
		Youth Conventions	1	1	1	1	2
3.2	National volunteerism	Volunteer Registered	8,000	10,000	15,000	20,000	25,000
		Volunteers Trained	4,800	5,000	7,500	7,500	8,000
		Volunteers Deployed	300	300	600	900	1,200
		Establishment of Volunteer Fourms	1	1	4	10	12
		Number of Volunteers Exchange Programme	3	3	10	20	25
		Emergency Response Team	1	1	2	3	2
		Conventions for Volunteers National	1	1	1	1	1
		Conventions for Volunteers Provincials	4	4	4	4	4
		Establishment of Volunteer Portals	1	1	1	1	1
3.3	Economic empowerment of educated youth	No. of Internees	30,000	30,000	50,000	70,000	80,000

S. #	Outputs	Indicators	Targets Achieved 2008-09	Original Targets 2009-10	Medium Term Targets		
					2010-11	2011-12	2012-13
4.1	Construction of youth development centers to provide sports, indoor games, social and recreational facilities and vocational training to youth	Students Trained in Development Centre Per Year - Peshawar		125	350	475	500
		Students Trained in Development Centre Per Year - Quetta		125	350	475	500
		Students Trained in Development Centre Per Year - Gilgit				125	125
		Mobile Youth Computer Literacy Vans		1	2	2	2
		No of District Visited by Mobile Computer Van		4	6	8	12
		Youth Trained Through Mobile Computer Van		200	300	400	600
		No. of Computer Provided		30	30	30	35

Budget by Inputs (Object Classification)

Rs. '000

Code	Description	Actual Expenditure (Preliminary) 2008-09	Original Budget 2009-10	Medium Term Budget Estimates		
				2010-11	2011-12	2012-13
A01	Employee Related Expenses	12,927	17,940	29,590	31,763	33,489
A03	Operating Expenses	170,156	41,437	75,593	70,814	101,634
A04	Employees Retirement Benefits	0	100	100	107	114
A05	Grants, Subsidies & Write off Loans	52,381	3,671,642	3,669,663	3,674,543	3,679,761
A06	Transfers	304	238	700	749	801
A09	Physical Assets	977	2,141	5,140	5,704	5,853
A12	Civil Works	0	13,030	0	0	0
A13	Repairs & Maintenance	726	920	1,400	1,519	1,611
Total		237,471	3,747,448	3,782,186	3,785,199	3,823,263

Progress of Selected Construction Projects

Percentage

S. #	Name of Project(s)	Medium Term Targets		
		2010-11	2011-12	2012-13
		%	%	%
1	Construction Of Youth Development Centre At Gawadar	13.00	53.00	100.00
2	Construction Of Youth Development Centre At Malir, Karachi	100.00		
3	Construction Of Youth Development Centre At Sukkur	6.00	56.00	100.00
4	Construction Of Youth Development Centre At Gilgit	13.00	44.00	100.00

Demands for Grants

The MINISTRY OF YOUTH AFFAIRS has 2 Demand(s) in total:

S. #	Description	Demand Numbers
1	Youth Affairs Division	123
2	Development Expenditure of Youth Affairs Division	172

Executive Authority

Zakat and Ushr Division

Principal Accounting Officer(s)

Secretary, Zakat and Ushr Division

Goal(s)

Zakat and Ushr Division

Poverty Reduction

Budget by Outcomes

S. #	Outcome(s)	Actual Expenditure (Preliminary) 2008-09	Original Budget 2009-10	Rs. '000		
				Medium Term Budget Estimates		
				2010-11	2011-12	2012-13
1	Reduction of Poverty in Pakistan	36,946	52,778	90,000	96,300	103,041
	Total	36,946	52,778	90,000	96,300	103,041

Strategic Overview

SIGNIFICANT ACHIEVEMENTS DURING 2008-09

The Zakat and Ushr Wing which was the part of Ministry of Religious Affairs prior to 3rd November, 2008, has become an independent Ministry under the name of Ministry of Zakat and Ushr w.e.f. 03-11-2009. However, there was no change in its service delivery i.e., Policy formulation and administrative support services for collection and disbursement of Zakat, which contributed considerably to mitigate the sufferings of the poor segment of the society in Pakistan. About one million Mustahiqeen across the country have been benefited from Zakat fund of more than Rupees Four Billion during 2008-09 in the form of Educational Stipends, Guzara Allowance, Jehaz Fund and Health Care Sector etc. Moreover, Rs. 10 Million have been provided for the rehabilitation of the Internally Displaced Persons (IDPs) of FATA and Malakand Division and Earthquake victims of the Balochistan.

MAJOR CHALLENGES

Immediately after creation as an independent Ministry, it has faced lot of problems in the form of shortage of staff and funds. After hectic efforts Finance Division had provided additional funds of Rs. 7.825 Million for the financial year 2008-09 through supplementary grant, but said funds were not proved to be sufficient to meet the actual requirement of this Ministry. Similarly, no additional staff as per requirement of this Ministry had been provided during 2008-09.

FUTURE POLICY PRIORITIES

The following are the major future priorities of this Ministry:-

Revamping of Zakat System The Federal Cabinet in its meeting held on 03-06-2009 has constituted a committee under the Chairmanship of Minister for Parliamentary Affairs to review the existing Zakat System. Deliberations to overhaul the existing Zakat system, by the said committee, are in progress to draft new legal structure (rules and procedures).

Automation of Zakat System (MIS / IT): In order to evolve a comprehensive, fair and transparent Zakat disbursement mechanism and for a fast information flow, a project regarding automation of Zakat system with the collaboration of Electronic Government Directorate under the Ministry of Information Technology is in hand.

Overseas Pakistanis: At present millions of Pakistanis are living abroad and almost all of them are well off. They can contribute a lot towards collection of Zakat. A program is underway to persuade them to pay Zakat on voluntary basis for the welfare of their poor brethren in Pakistan.

Links with International Zakat Organization: The Government has approved the proposal of this Ministry to attain full membership of the International Zakat Organization (IZO). This membership will facilitate this Ministry to pool and maximize expertise of Muslims from various disciplines to study and seek a solution on issues regarding poverty among Islamic nations. It will also foster, promote and advance cooperation in international disaster relief works, health awareness programs and other charitable activities. In addition, the surplus collection of Zakat funds among richer Muslim countries can also be transferred to the poorer Muslim countries for disbursement among the Mustahiqeen.

Budget by Outputs (Service Delivery)

The following outputs represent a stream of services delivered in order to achieve the above outcomes. These output are presented for each outcome separately and cross referenced accordingly.

S. #	Output(s)	Actual Expenditure (Preliminary) 2008-09	Original Budget 2009-10	Medium Term Budget			Rs. '000
				2010-11	2011-12	2012-13	
Outcome 1: Reduction of Poverty in Pakistan							
1.1	Policy formulation and administrative support services for collection and disbursement of Zakat	36,946	52,778	90,000	96,300	103,041	
Total		36,946	52,778	90,000	96,300	103,041	

Selected Performance Indicators and Targets by Outputs (Service Delivery)

The following are the indicators and targets for the outputs presented above.

S. #	Outputs	Indicators	Targets Achieved 2008-09	Original Targets 2009-10	Medium Term Targets		
					2010-11	2011-12	2012-13
1.1	Policy formulation and administrative support services for collection and disbursement of Zakat	Number of Beneficiaries of Zakat	1,026,077	2,000,000	2,000,000	2,000,000	2,000,000
		Collection of Zakat (In Millions)	4,400	4,000	4,450	4,470	5,000
		Disbursement of Zakat (In Millions)	3,338.41	7,000	7,000	7,000	7,000

Budget by Inputs (Object Classification)

Code	Description	Actual Expenditure (Preliminary) 2008-09	Original Budget 2009-10	Medium Term Budget Estimates			Rs. '000
				2010-11	2011-12	2012-13	
A01	Employee Related Expenses	23,348	26,104	32,068	34,328	36,746	
A03	Operating Expenses	6,990	19,164	29,806	31,906	34,154	
A04	Employees Retirement Benefits	286	260	250	268	286	
A05	Grants, Subsidies & Write off Loans	600	801	601	601	601	
A06	Transfers	270	205	300	321	344	
A09	Physical Assets	4,853	3,004	2,200	2,355	2,521	
A13	Repairs & Maintenance	599	3,240	24,775	26,521	28,389	
Total		36,946	52,778	90,000	96,300	103,041	

Demands for Grants

The MINISTRY OF ZAKAT AND USHR has 1 Demand(s) in total:

S. #	Description	Demand Numbers
1	Zakat and Ushr Division	124

Executive Authority

Wafaqi Mohtesib Secretariat

Principal Accounting Officer(s)

Wafaqi Mohtasib

Goal(s)

Wafaqi Mohtesib Secretariat

To promote standard of governance, accountability and efficiency through administrative justice.

Budget by Outcomes

S. #	Outcome(s)	Actual Expenditure (Preliminary) 2008-09	Original Budget 2009-10	Medium Term Budget Estimates			Rs. '000
				2010-11	2011-12	2012-13	
1	Redress / eradicate mal-administration from Federal Govt. Agencies	170,852	192,387	259,778	277,962	297,420	
	Total	170,852	192,387	259,778	277,962	297,420	

Strategic Overview

SIGNIFICANT ACHIEVEMENTS DURING 2008-09

The institution of the Wafaqi Mohtasib made concerted efforts to redress the citizen's complaints against mal-administration of the federal agencies through better services in the shortest possible time. Relief was provided in 19,726 complaints which constituted 70% of the cases disposed of during 2008-2009. Three fourth of the findings were upheld by the President Islamic Republic of Pakistan.

The following services and facilities were introduced during reported period in the overall redressal grievance system:

- Online registration of complaints.
- Establishment of Customer Relations Desk.
- Capacity building of the Headquarters and all the eight Regional Offices in terms of provision and upgradation of computer hardware and software, I.T. training and digitization of complaints related important record.
- Strengthening the complaint redressal mechanism with the financial and technical support of United Nation Development Programme (UNDP) and Asian Development Bank (ADB).
- Publishing of quarterly News letter titled 'Ombudsnews'.
- Improvement of complaints redressal system in the federal govt. organizations (on going)

MAJOR CHALLENGES

Implementation of the findings/recommendations of the Wafaqi Mohtasib was a challenge. However, with the vigorous follow up the concerned agencies impediments were addressed. Provision of quality and time effective deliverables by the Secretariat due to paucity of trained and experienced investigating officers was another challenge.

FUTURE POLICY PRIORITIES

- Restructuring of Wafaqi Mohtasib Secretariat and induction of separate cadre of investigation staff in Wafaqi Mohtasib Secretariat.
- Increasing the awareness and outreach of the office of Wafaqi Mohtasib among general public.
- Effective partnership with the civil society.
- Establishment of a Policy Dialogue Forum, for frequent stakeholder consultations.
- Capacity building for research and analysis activities.
- Linking up the Complaint Management Information System (CMIS), especially the implementation module with other Federal agencies in a phased manner to further strengthen accountability, good governance and efficient service delivery by public agencies.
- Establishment of Call centre under Strengthening of the Public Grievance Redress Mechanisms (SPGRM) Programme.
- Establishing Children Complaint Centre.
- Formulation of Civil Society Advisory Committee.

Budget by Outputs (Service Delivery)

The following outputs represent a stream of services delivered in order to achieve the above outcomes. These output are presented for each outcome separately and cross referenced accordingly.

S. #	Output(s)	Actual Expenditure (Preliminary) 2008-09	Original Budget 2009-10	Medium Term Budget		
				2010-11	2011-12	2012-13
Rs. '000						
Outcome 1: Redress / eradicate mal-administration from Federal Govt. Agencies						
1.1	Diagnosis, investigation, redressal and rectification of any injustice done through mal-administration.	170,852	192,387	259,778	277,962	297,420
Total		170,852	192,387	259,778	277,962	297,420

Selected Performance Indicators and Targets by Outputs (Service Delivery)

The following are the indicators and targets for the outputs presented above.

S. #	Outputs	Indicators	Targets Achieved 2008-09	Original Targets 2009-10	Medium Term Targets		
					2010-11	2011-12	2012-13
1.1	Diagnosis, investigation, redressal and rectification of any injustice done through mal-administration.	Disposal of complaints per Investigation Officer per month	40	40	40	40	40
		Percentage of cases disposed off on time (90 days)	40%	50%	60%	70%	70%
		Percentage of decided cases implemented	70%	75%	75%	75%	75%
		Number of Research / analysis / study reports.		9	5	5	5

Budget by Inputs (Object Classification)

Code	Description	Actual Expenditure (Preliminary) 2008-09	Original Budget 2009-10	Medium Term Budget Estimates		
				2010-11	2011-12	2012-13
Rs. '000						
A01	Employee Related Expenses	107,971	113,247	140,150	149,959	160,453
A03	Operating Expenses	61,180	75,463	92,440	98,912	105,838
A04	Employees Retirement Benefits	85	150	215	228	242
A05	Grants, Subsidies & Write off Loans	0	1	508	543	580
A06	Transfers	55	100	308	329	351
A09	Physical Assets	1	971	22,506	24,084	25,770
A13	Repairs & Maintenance	1,560	2,455	3,651	3,907	4,186
Total		170,852	192,387	259,778	277,962	297,420

Demands for Grants

The Wafaqi Mohtasib Secretariat has 1 Demand(s) in total:

S. #	Description	Demand Numbers
1	Wafaqi Mohtasib	Charged

Executive Authority

Federal Tax Ombudsman Secretariat

Principal Accounting Officer(s)

Federal Tax Ombudsman

Goal(s)

Federal Tax Ombudsman Secretariat

To create confidence of the society in the taxation system by creating an independent institution for good governance in revenue departments through redressal of taxpayer complaints and suggesting tax reforms.

Budget by Outcomes

S. #	Outcome(s)	Actual Expenditure (Preliminary) 2008-09	Original Budget 2009-10	Medium Term Budget Estimates			Rs. '000
				2010-11	2011-12	2012-13	
				1	Increased sense of responsibility in the tax collection departments of the government.	60,274		87,760	94,781	101,415	108,515
Total		60,274	87,760	94,781	101,415	108,515	

Strategic Overview

SIGNIFICANT ACHIEVEMENTS DURING 2008-09

- The Federal Tax Ombudsman Secretariat had received a total number of 1,772 cases/complaints during the financial year 2008-09 out of which 1,322 complaints /cases have been disposed off. Compensation amounting to Rs. 41.20 Million has been awarded to complainants on account of refund during 2008-09.
- The Federal Tax Ombudsman Secretariat had 3 geographical locations which has been extended to 5 locations (Quetta and Peshawar) for the facilitation of the public.
- Considerable progress has been made in creating awareness in the public regarding services of the Federal Tax Ombudsman.

MAJOR CHALLENGES

- Lack of necessary institutional capacity due to shortage of resources.
- Lack of financial and operational independence and the government's unflinching support and strong resolve to tackle the menace of maladministration.
- Power and jurisdiction of the Ombudsman needs to be clearly defined to avoid over-expectation and possibility of overlap with other institutions.
- Reliable information on Ombudsman's activities including complaints received and action taken needs to be made freely available to public through website and print and electronic media.

FUTURE POLICY PRIORITIES

- Operationalization of eight regional offices for the facilitation of the public to minimize the sufferings of the aggrieved taxpayers.
- Curtailed processing time of taxpayer complaints (including provision of decision) from 60 to 40 days.
- Creating awareness in public through electronic and print media regarding the services of Federal Tax Ombudsman.

Budget by Outputs (Service Delivery)

The following outputs represent a stream of services delivered in order to achieve the above outcomes. These output are presented for each outcome separately and cross referenced accordingly.

S. #	Output(s)	Actual Expenditure (Preliminary) 2008-09	Original Budget 2009-10	Medium Term Budget		
				2010-11	2011-12	2012-13
1.1	Outcome 1: Increased sense of responsibility in the tax collection departments of the government. Diagnosis, investigation, redressal and rectification of injustice done to a person through maladministration by functionaries administrating tax laws; and ensuring proper and timely implementation of the decisions taken.	60,274	87,760	94,781	101,415	108,515
Total		60,274	87,760	94,781	101,415	108,515

Selected Performance Indicators and Targets by Outputs (Service Delivery)

The following are the indicators and targets for the outputs presented above.

S. #	Outputs	Indicators	Targets Achieved 2008-09	Original Targets 2009-10	Medium Term Targets		
					2010-11	2011-12	2012-13
1.1	Diagnosis, investigation, redressal and rectification of injustice done to a person through maladministration by functionaries administrating tax laws; and ensuring proper and timely implementation of the decisions taken.	Reduction in pendency (Percentage of total cases)	75%	80%	85%	90%	90%
Percentage of decided cases implemented		76%	80%	85%	90%	95%	
Number of Geographical locations where service will be provided		5	5	13	13	13	
Number of major studies regarding public grievances pertaining to taxation			1	3	3	3	

Budget by Inputs (Object Classification)

Code	Description	Actual Expenditure (Preliminary) 2008-09	Original Budget 2009-10	Medium Term Budget Estimates		
				2010-11	2011-12	2012-13
A01	Employee Related Expenses	21,573	39,148	41,321	44,214	47,308
A03	Operating Expenses	33,729	41,813	48,872	52,296	55,952
A04	Employees Retirement Benefits	0	40	219	234	251
A06	Transfers	29	513	374	399	429
A09	Physical Assets	4,090	4,171	2,069	2,213	2,369
A13	Repairs & Maintenance	853	2,075	1,926	2,059	2,206
Total		60,274	87,760	94,781	101,415	108,515

Demands for Grants

The FEDERAL TAX OMBUDSMAN SECRETARIAT has 1 Demand(s) in total:

S. #	Description	Demand Numbers
1	Federal Tax Ombudsman	Charged

**Federal Medium Term Budget
Estimates for Service Delivery
2010 - 13**